

SCHEDULE A

DETAIL LISTING OF ONE-TIME REQUESTS

Priority	Row Labels	Division	Capital Equipment	Contract Services	Facilities	Management Personnel	Noncapitalized Equipment	Supplies	Training	Personnel	Grand Total	Funding Source 1	Funding Source 2
1	1 - Lighting retrofit	Administrative Services		425,000							425,000	Capital	
5	Priority 5 -	IEES						5,000			5,000	Capital	UF
8	8 - Accessible Entryways System Wide	Student Affairs			16,881						16,881	Capital	
12	12 - Equipment Replacement/Maintenance	Administrative Services			30,000						30,000	Capital	
13	13 - Equipment Replacement/Custodial	Administrative Services						50,000			50,000	Capital	
1	1 - Recording Studio Bldg A	Academic Affairs	35,000								35,000	Capital	
3	3 - Athletic Equipment (football helmets/pool diving board)	Academic Affairs					60,000				60,000	Capital	UF
5	5 - Undercounter ULT Freezer and cabinet to store corrosive chemicals	Academic Affairs	14,000								14,000	Capital	
6	6 - IR instrument compatible with Window 10	Academic Affairs	26,000								26,000	Capital	
7	7 - Teacher Resource Room Renovation	Academic Affairs			25,000						25,000	Capital	
7	7 - Virtual Reality Equipment	Academic Affairs	125,000								125,000	Capital	
9	9 - Manikins	Academic Affairs	60,000								60,000	Capital	
9	9 - STEM Innovation and Maker Cooperative Center = iMC^2	Academic Affairs			40,000						40,000	Capital	
10	10 - Universally designed student workstations	Academic Affairs			30,000						30,000	Capital	
17	17 - Self checkout Library	Academic Affairs	12,000								12,000	Capital	
Funded from Capital Projects -Fund 41												953,881	

4	4 - Further Development of Public Safety Department	Administrative Services						10,000		10,000	Existing Budget		
5	5 - Further Development of Public Safety Department	Administrative Services	10,000							10,000	Existing Budget		
11	11 - Further Development of Public Safety Department	Administrative Services						5,000		5,000	Existing Budget		
Funded from Existing Budget Allocation -Fund 11 Public Safety													

4	4 - Automation of Salinas Valley Promise Eligibility Process	Student Affairs		50,000							50,000	FA Tech Fund	
Funded from Financial Aid Tech Fund													

9	9 - Training & Team Building	Administrative Services						700		700	Fund 55		
14	14 - Training & Team Building	Administrative Services						1,000		1,000	Fund 55		
Funded from Food Services -Fund 55													

10	10 - Expand wifi (hot spot) loaner program to South County	Student Affairs	13,600					10,000			13,600	Lottery	
15	15 - Planetarium Shows	Academic Affairs								10,000	Lottery	UF	
Funded from Lottery Fund													

8	8 - Simulation Center Provisional Accreditation	Academic Affairs						25,000		25,000	Perkins	UF	
8	8 - Training for faculty/IT and support persons to use virtual reality goggles and software.	Academic Affairs						10,000		10,000	Perkins	UF	
13	13 - Ventilator Maintenance	Academic Affairs	20,000							20,000	Perkins	UF	
Funded from Perkins Fund													

3	3 - Panther Prep Swag/Outreach Materials 25-26	Student Affairs						30,000		30,000	SEAP	Foundation	
4	Priority 4 - Family Study Room Technology Support	IEES						4,000		4,000	SEAP	UF	
6	Priority 6 - Equity Related Workshops/Speakers	IEES	15,000							15,000	SEAP	UF	
Funded from SEAP													

11	11 - Marketing materials	Academic Affairs						70,000		70,000	Strong Workforce	UF	
Funded from Strong Workforce Fund													

Community Perception Survey

College Mascot Redesign and Production

Course Dog

Marketing

30,000

30,000 UF

Marketing

20,000

20,000 UF

IEES

25,000

25,000 UF

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Priority	Row Labels	Division	Capital Equipment	Contract Services	Facilities	Management Personnel	Noncapitalized Equipment	Supplies	Training	Personnel	Grand Total	Funding Source 1	Funding Source 2
1	1 - Printer for Photo Class & Ink, Paper	Academic Affairs	5,000								5,000	UF	
2	2 - 32 compound microscopes	Academic Affairs	96,000								96,000	UF	
2	2 - Equipment Replacement/Maintenance	Administrative Services					13,212				13,212	UF	
2	2 - Digital Conversion of Admissions & Records Forms	Student Affairs					2,000				2,000	UF	
3	3 - Tree Trimming	Administrative Services		75,000							75,000	UF	
3	Priority 3 - Data Governance Training/conferences	IEES						45,000			45,000	UF	
5	5 - CACCRAO Conference & Customer Service Training	Student Affairs						6,000			6,000	UF	
6	6 - Dry lab equipment for PHY/AST and EGN	Academic Affairs					39,500				39,500	UF	
6	6 - Equipment Replacement/Grounds	Administrative Services					30,000				30,000	UF	
7	7 - Business Services PPA	Administrative Services	50,000								50,000	UF	
7	Priority 7 - Amazon Quicksight Specific Training for IR	IEES						1,000			1,000	UF	
8	8 - Equipment Maintenance & Repair	Administrative Services	15,000								15,000	UF	
10	10 - Business Services PPA	Administrative Services						10,000			10,000	UF	
11	11 - High School Outreach Technology Equipment 25-26	Student Affairs					10,000				10,000	UF	
12	12 - Work Studies	Academic Affairs								25,000	25,000	UF	
15	15 - Equipment Maintenance & Repair	Administrative Services	15,000								15,000	UF	
16	16 - WiFi to Access Course materials via Canvas	Student Affairs					2,000				2,000	UF	
17	17 - Training for International Student Program Staff	Student Affairs						1,120			1,120	UF	
18	18 - Salinas Valley Promise - New Printer	Student Affairs					5,000				5,000	UF	
19	19 - Professional Development 25-26	Student Affairs						8,000			8,000	UF	
22	22 - New Office Chairs for Staff	Student Affairs					4,000				4,000	UF	
27	27 - Office Chair Replacement for A&R Staff	Student Affairs		3,000							3,000	UF	
28	28 - Professional Development 25-26	Student Affairs						15,000			15,000	UF	

Funded from Unrestricted Fund -Fun13 (One time Fund Allocation)

550,832

ONE-TIME REQUESTS NOT FUNDED

5	5 - Replace the throwing ring for hammer and discus - SAFETY ISSUE	Academic Affairs		500,000							500,000	Need to Identify Funding
14	14 - New Sand Volleyball Courts	Academic Affairs		500,000							500,000	Need to Identify Funding
16	16 - New bleachers and press box at soccer field	Academic Affairs		500,000							500,000	Need to Identify Funding
16	16 - Resurface swimming pool	Academic Affairs		1,350,000							1,350,000	Need to Identify Funding
21	21 - Veterans Resource Center (VRC) Academic & Accessibility Resource Expansion	Student Affairs					20,000				20,000	Need More Info
26	26 - Counseling Faculty Chair 25-26	Student Affairs		100,000							100,000	Need More Info
30	30 - Expansion of the Veterans Resource Center (VRC)	Student Affairs		100,000							100,000	Need More Info
12	12 - Counseling Faculty Chair 25-26	Student Affairs						6,000			6,000	Need More Info
24	24 - Counseling Faculty Chair 25-26	Student Affairs		50,000							50,000	Need More Info
25	25 - Couch for Student Life (C-103)	Student Affairs				5,000					5,000	Need More Info
29	29 - Counseling Faculty Chair 25-26	Student Affairs					2,500				2,500	Need More Info
31	31 - Counseling Faculty Chair 25-26	Student Affairs					2,500				2,500	Need More Info

Items not Funded at this Time

3,136,000

Grand Total

4,915,013