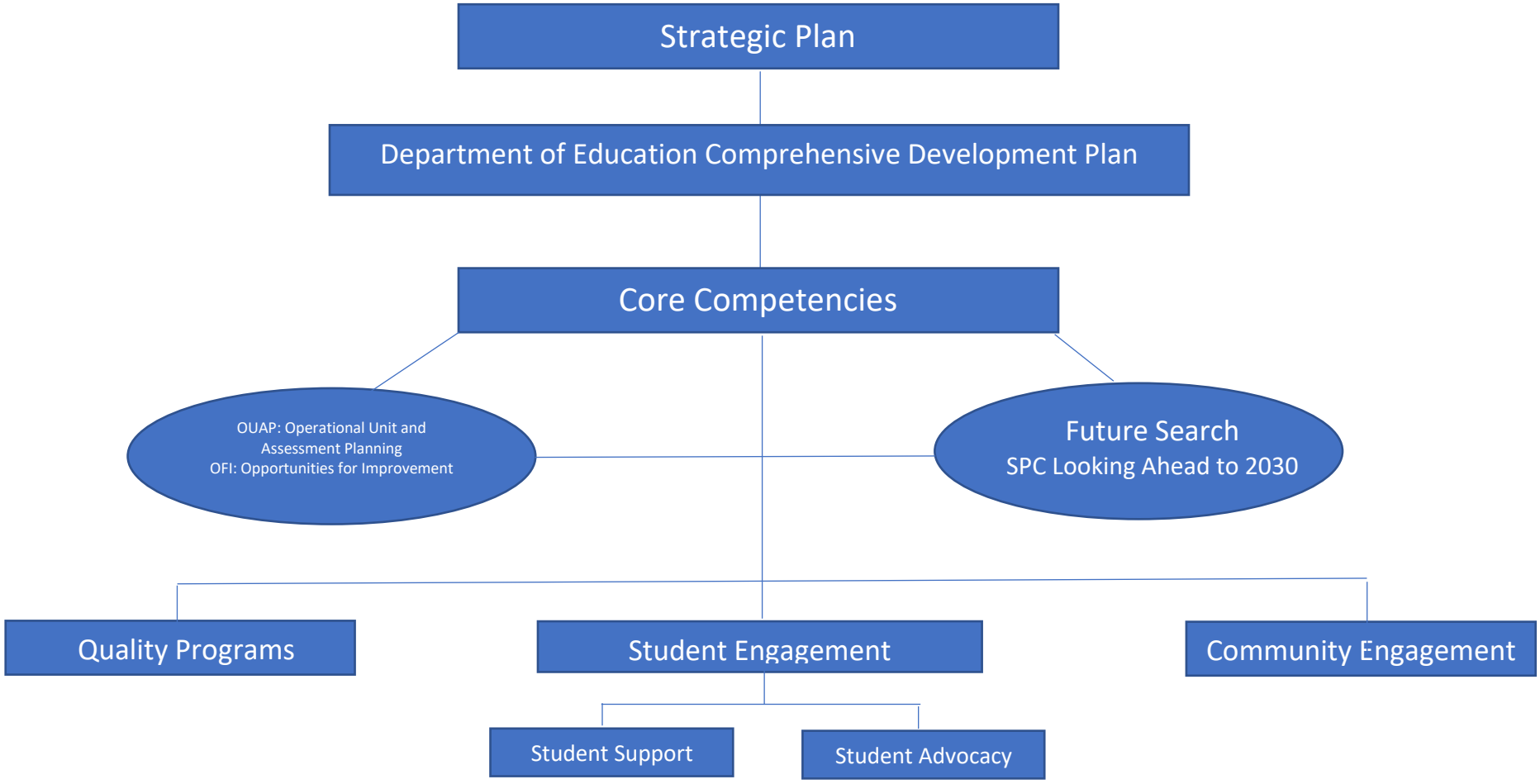
ALAMO COLLEGES DISTRICT
St. Philip's College

Higher Education Emergency Relief Funds (HEERF)
Spending Plan Flowchart



ALAMO COLLEGES DISTRICT
St. Philip's College

STRATEGIC PLAN 2022 - 2025

Mission Statement

St. Philip's College, founded in 1898, is a comprehensive public community college offering associate's degrees and certificates, whose mission is to empower our diverse student population through educational achievement and career readiness. As a Historically Black College and Hispanic Serving Institution, St. Philip's College is a vital facet of the community, responding to the needs of a population rich in ethnic, cultural, and socio-economic diversity. St. Philip's College creates an equitable and inclusive environment, fostering excellence in academic and technical achievement, while expanding its commitment to diversity, opportunity and access.

Core Competencies

The college fulfills its mission through three core competencies:

1) **Quality Instruction for Educational Programs**
    a. **General courses in arts and sciences leading to an associate degree.**
    b. **Transfer education for students desiring to attend senior institutions.**
    c. **Developmental courses that improve the basic skills of students whose academic foundations require strengthening.**
    d. **Applied Science and technical programs leading to an associate degree or certificate designed to prepare students for employment and/or to update crucial skills.**
    e. **Workforce and Career development training programs for business, industry and government.**
    f. **Continuing education programs for occupational and educational enrichment or certification.**
    g. **High School Program partnerships to align transfer pathways, enhance learning opportunities and provide career readiness and transfer opportunities.**
2) **Student Engagement**
    a. **Counseling and guidance designed to assist students in achieving their educational and professional goals.**
    b. **Educational support services including library services, tutoring, open use computer labs and writing center.**
    c. **Services and appropriate accommodations for special populations, to include adult literacy and distance education.**
    d. **Empower students through a commitment to diversity, opportunity and access.**
3) **Community Engagement**
    a. **Quality social, cultural, and intellectual enrichment experiences for the community.**
    b. **Equity-minded and diverse campus that leverages the San Antonio community's ongoing diversity efforts to create an environment of healing and transformation.**
    c. **Opportunities for participation in community service and economic development projects.**

Vision

St. Philip's College will be the best in the nation in Student Success and Performance Excellence

Values

St. Philip's College is committed to building individual and collective character through the following set of shared values in order to fulfill our vision and mission.

Students First - Respect for All - Community Engaged - Collaboration - Can-Do Spirit - Data Informed

Institutional Priorities

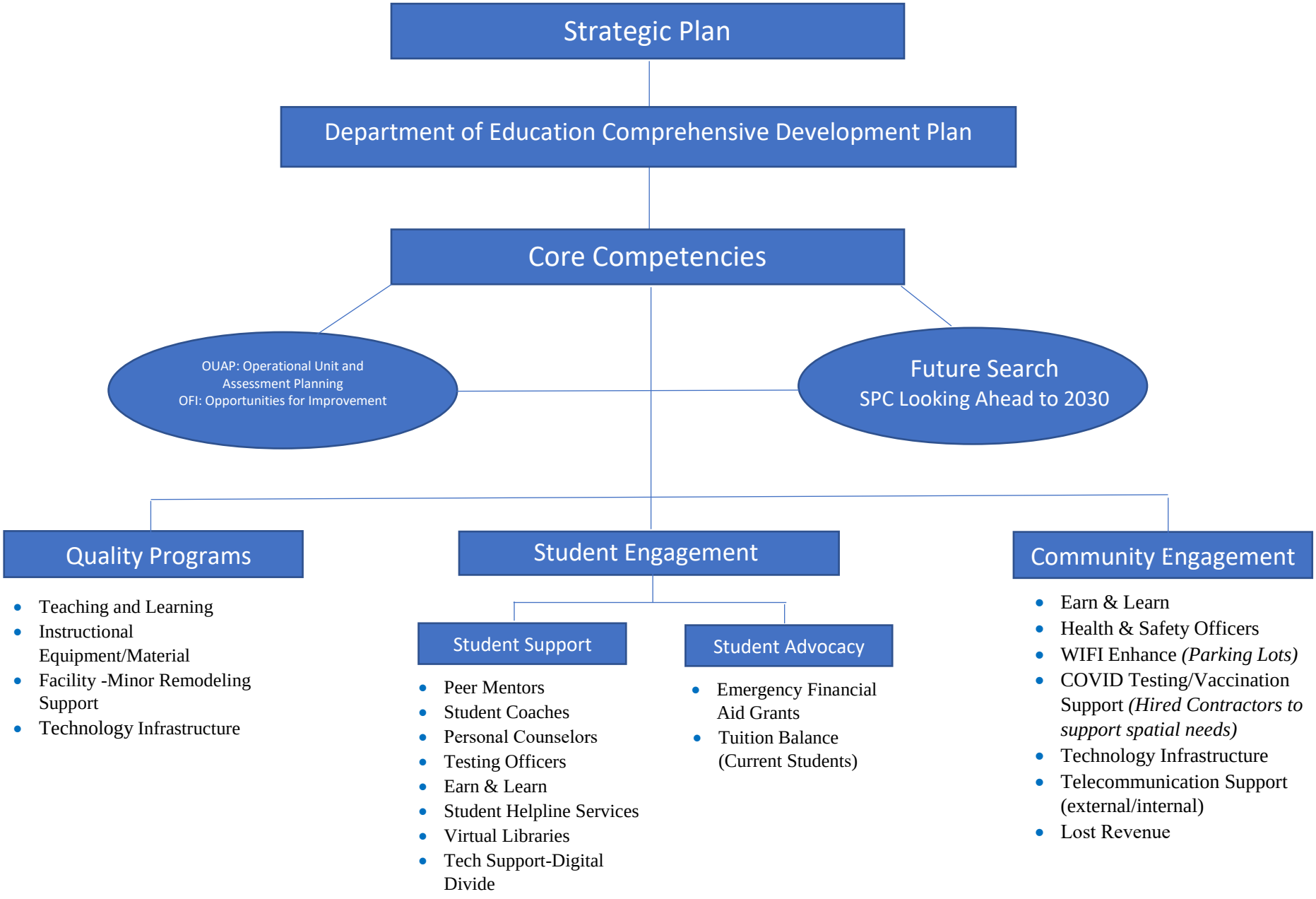
SACSCOC Compliance - Diversity, Equity, & Inclusion
- Graduation, Persistence, Productive Grade Rate Improvement

STRATEGIC PLAN
2022 - 2025

STRATEGIC OBJECTIVES		
	OBJECTIVE	**ACTION PLAN FY22-FY25**
1	**STUDENT SUCCESS** Provide academic and student support and align labor market-based pathways to achieve student completion.	a. Leverage and strengthen resources, with special emphasis on the High School Program's capability and capacity, targeted to engagement with P-12 and industry partners to improve the college-readiness and transition of students from high school to college and to the workforce. b. Increase student performance to exceed the state and national benchmarks (retention, graduation, persistence, transfer, job placement, and other key performance indicators). c. Increase overall student success by closing performance gaps between ethnic/racial, gender, socioeconomic groups, and other special population groups. d. Establish a Strategic Enrollment Management Plan to improve access to the MyMAP student experience and integrate AlamoENROLL, AlamoADVISE AlamoPROMISE, and other associated strategies along the student academic pathway. e. Build Campus Capacity by expanding infrastructure, creating an operational model for evening and weekend courses, and expanding in programs of high demand. f. Assess and improve student learning outcomes/competencies for all academic and workforce/continuing education programs. g. Establish and deploy the Alamo Institutes to align our instructional and institutional system to labor market demand and career pathways.
2	**LEADERSHIP** Provide opportunities for St. Philip's College students and employees to develop as leaders.	a. Incorporate personal and social responsibility, global citizenship, critical thinking and lifelong learning as the framework of principle-centered leadership into the culture of St. Philip's College. b. Promote current and accurate data-informed innovation, risk-taking and entrepreneurship. c. Enrich Academic Excellence by balancing faculty/staff with course requirements, expanding CTE offerings and establishing flexible scheduling (Evening/Weekend courses and course scheduling offerings that meet the needs of our students in all course modalities). d. Build upon and foster two-way internal communication with students and employees to improve collaboration and teamwork and build trust to promote leadership. e. Develop a robust DEI initiative that focuses on inclusion of all students and employees across the college, extends to hiring and promotion practices and transforms SPC to an equity-minded campus culture.
3	**PERFORMANCE EXCELLENCE** Continuously improve our employee, financial, technological, physical and other capacities to enhance efficiency and effectiveness.	a. Deploy to scale performance excellence (Baldrige) approaches to ensure organizational sustainability through use of data and efficient, effective work systems. b. Improve Operational Excellence across campus by intentionally enhancing cybersecurity of IT systems, establishing a holistic OER plan and creating Advocacy Centers on MLK & SWC. c. Build Research Capacity to establish St. Philip's College as the recognized "Go to Community College in San Antonio. d. Ensure sound financial management with emphasis on cost containment. e. Build talent and empower all employees to improve collaboration and teamwork in support of the student success agenda. f. Create a Culture of Assessment where every faculty/staff member understands and implements a routine, data-informed, assessment of their activities/student outcomes and their alignment with SPC MVV/Strategic Plan. g. Brand and Implement a Marketing and Communications Plan for all annual communications (enrollment cycle, advising, graduation) that leverages the student voice as brand ambassadors.

ALAMO COLLEGES DISTRICT
St. Philip's College

Higher Education Emergency Relief Funds (HEERF) Spending Plan Flowchart



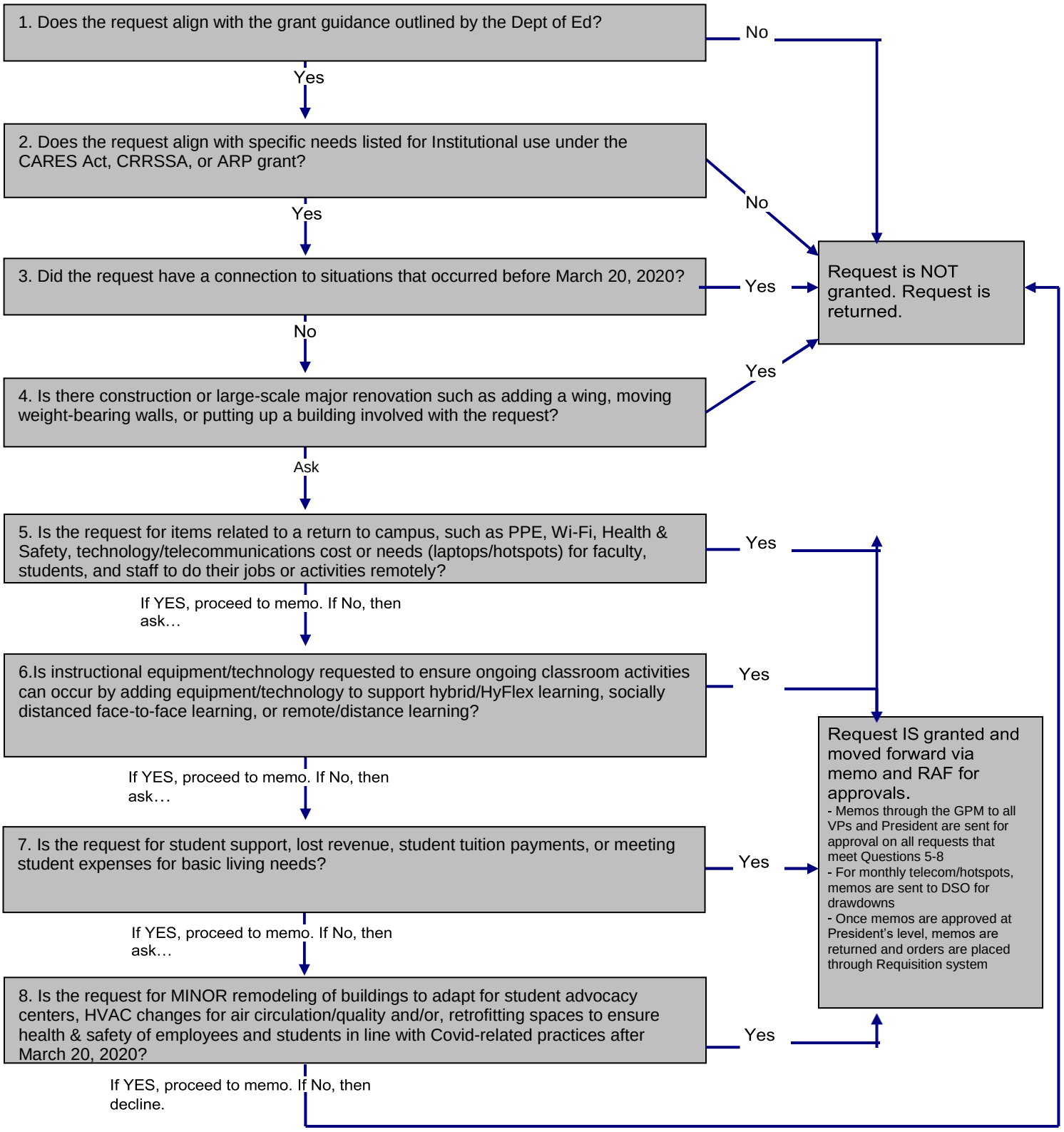
St. Philip's College HEERF Spending Plan Guide

Preparing, Preventing, and Responding to COVID-19

St. Philip's College Strategic Plan/FUTURE Search	Department of Education Comprehensive Development Plan (Strengthening HBCUS/Institutional Programs and Resources)	Category	SPC Targeted HEERF Initiatives	SEC. 18004 Higher Education Emergency Relief Fund Act MAR. 27, 2020
STUDENT SUCCESS: Provide academic and student support and align labor market-based pathways to achieve student completion. **a.**Assess and improve student learning outcomes/competencies for all academic and workforce/continuing education programs. **b**.Establish and deploy the Alamo Institutes to align our instructional and institutional system to labor market demand and career pathways. **c**.Improve access (through financial aid, financial literacy, scholarships, high school-to-college, and other programs) **LEADERSHIP:** Provide opportunities for St. Philip's College students and employees to develop as leaders. **a**.Incorporate ethical decision making into the culture and curriculum of St. Philip's College (ex: SDEV and EDUC 1300 courses) **b.**Promote current and accurate data-informed innovation, risk-taking and entrepreneurship. **c.** Build upon and foster two-way internal communication with students and employees to improve collaboration and teamwork and build trust to promote leadership. **PERFORMANCE**: Continuously improve our employee, financial, technological, physical and other capacities to enhance efficiency and effectiveness. **a**.Deploy to scale performance excellence (Baldrige) approaches to ensure organizational sustainability through use of data and efficient, effective work systems. **b**.Ensure sound financial management with emphasis on cost containment. **c**.Innovate and maximize technology to support student and employee success. **d**.Develop, communicate, and implement environmental sustainability initiatives. **e**.Maximize two-way communication with internal and external communities. **Future Search** Relevance: Sustain and enhance its relevance in providing superior education to a diverse student population that shows dynamic shifts in expectations of technology, communications and educational services. Agile: Build agile systems/processes that are transformational in changing environmental conditions, student expectations/academic success goals. **Integrating Risk and Performance** •Increase capacity of technology usage •Ensure sustainability of operations and compliance maintenance and mitigate gaps in services and unmet needs	**Mitigate Health and Safety Risks on Campus** •Provide a safe working and learning and teaching environment to promote student success. •Address health and safety issues and common threats in learning environments, include low-ventilation systems, class size, limitation of space, layout, equipment, etc. **Quality Instruction of Education Programs** •Renovated classrooms, and laboratories. •Establish long-term quality instructional practices and learning experiences continuing to implement the long-term master plan ongoing campus renovation to minimize the disruption and safety in teaching and learning environments.	**Return to Campus** Institutional:$2,058,104.00 HBCU: $14,694,376.17	**Public Health Initiatives** •Personal Protective Equipment/Equipment Related to Eliminating Health Risks •Health and Safety Officers/Health Screening **Minor Remodeling** •Creating Temporary Outdoor Learning Environments (Ex: Access Point Coverage modifications) •Removing of Walls of Completed Buildings to Meet Spatial Needs/New Delivery of Instriction and Retrofit New and Additional Equipment/Projects Alleviating Health Issues/Threats •Placing Cubicles/Room Dividers •Electrical/Utility Lines/Water associated with remodeled space •Installation or Renovation of an HVAC system •Purchase or Costs of Installation	**MAR. 27, 2020 Guidelines** SEC. 18004. (a)(1) Institutional SEC. 18004. (a)(2) Historically Black Colleges and Universities **USES OF FUNDS.**—cover any costs associated with significant changes to the delivery of instruction due to the coronavirus, so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities; endowments; or capital outlays associated with facilities related to athletics, sectarian instruction, or religious worship. Defraying expenses associated with coronavirus (including lost revenue, reimbursement for expenses already incurred, technology costs associated with a transition to distance education, faculty and staff trainings, and payroll.) **American Rescue Plan Guidelines- Published May 11, 2021 (Confirmed by HEERF Team June 29, 2021)** SEC. 18004. (a)(1) Student Portion/Aid SEC. 18004. (a)(1) Institutional SEC. 18004. (a)(2) Historically Black Colleges and Universities **USES OF FUNDS.** •Defraying expenses associated with coronavirus (including lost revenue, reimbursement for expenses already incurred, technology costs associated with a transition to distance education, faculty and staff trainings, and payroll. •Implement evidence-based practices to monitor and suppress coronavirus in accordance with public health guidelines. •"Minor remodeling" under 34 CFR § 77.1.
	Quality Instruction of Education Programs •Technology improvements and upgrades to provide students, faculty, and staff excellence in technical services with timely and professional support while fostering innovative processes that aid and promote learning opportunities at the college, its satellite campuses, and for online learners **Retention and Engagement Strategies** •Improve online engagements **Digital Divide** •Addressing the digital divide by providing technology support and increasing Internet access for students •Continue technology implementation and best practices with respect to face-to-face classrooms and online learning.	**Technology Support (Student/Employee)** Institutional:$3,601,972.00 HBCU: $4,649,465.95	**•IT/Infrastructure Support of WIFI Services/Virtual Meeting Platforms** -Laptops and Hotspots to support remote learning and student services -Telecommunications Support	SEC. 18004. (a)(1) Institutional SEC. 18004. (a)(2) Historically Black Colleges and Universities **USES OF FUNDS.** Expenses related to the disruption of campus operations due to coronavirus (Example: Technology) •Institutions may use funds to purchase equipment or software, pay for online licensing fees, or pay for internet service to enable students to transition to distance learning as such costs are associated with a significant change in the delivery of instruction due to the coronavirus. Additionally, institutions that purchased computers or other equipment to donate or provide to students on or after March 13, 2020, the date of the Proclamation of National Emergency, may reimburse themselves for such computers or other equipment from the funds.
	Quality Instruction of Education Programs •Increase the use of virtual simulations and remote labs. •Ensure the delivery of quality instruction and programs, including face-to-face and online learning and student services, and to mitigate challenges and avoid any disruptions in learning and student success. (Expanding distance learning programs and Internet/hybrid courses and telecourses)	**Equipment/Technology (Instruction/Student Success)** Institutional:$3,773,120.00 HBCU: $10,999,812.43	**Support Hybrid, Blended, and face-to-face learning programs that may transition to distance learning.** -Virtual Simulation/Reality Labs (Ex. CyberRange) - Advanced Technology Driven-equipment to support new delivery of instruction -Integrate and use Web-based Tools and Repositories for Online Course Content -Software to support remote learning and services -Upgrading Virtual Libraries/Archives	SEC. 18004. (a)(1) Institutional SEC. 18004. (a)(2) Historically Black Colleges and Universities **USES OF FUNDS**. Expenses related to the disruption of campus operations due to coronavirus (Example: Technology) •Institutions may use funds to purchase equipment or software, pay for online licensing fees, or pay for internet service to enable students to transition to distance learning as such costs are associated with a significant change in the delivery of instruction due to the coronavirus. Additionally, institutions that purchased computers or other equipment to donate or provide to students **on or after March 13, 2020,** the date of the Proclamation of National Emergency, may reimburse themselves for such computers or other equipment from the funds.
	Retention and Engagement Strategies •Improve online engagements and ability to create community with students through online means as well as responsiveness to student needs in the COVID-19 era. **Mitigate Health and Safety Risks on Campus** •Promote health and wellness, as well as, implement health and safety measures to prevent, prepare, and respond to health and safety threats. **Quality Instruction of Education Programs** •Establish long-term quality instructional practices and learning experiences continuing to implement the long-term master plan ongoing campus renovation to minimize the disruption and safety in teaching and learning environments.	**Student Advocacy** Student: $11,443,533.00 Institutional:$4,876,546.00 HBCU: $1,322,146.00	**•Emergency Relief Funds/Student Aid** -Meeting Basic needs, Cost of Attendance, course materials, etc. **•Student Helpline Services; Earn to Learn; Instructional Materials Direct; and Lost Revenue** **•Additional Staff Positions** (Non-Administrative) for Student Support **•Expansion of Student Advocacy Services** - Redesigning Food Services/Basic Needs	SEC. 18004. (a)(1) Student Portion (Student Aid/Tuition) SEC. 18004. (a)(1) Institutional SEC. 18004. (a)(2) Historically Black Colleges and Universities **USES OF FUNDS.** •Student/Institutional Funds---Institutions of higher education shall use no less than 50 percent of such funds to provide emergency financial aid grants to students for expenses related to the disruption of campus operations due to coronavirus (including eligible expenses under a student's cost of attendance, such as food, housing, course materials, technology, health care, and child care) *** Institutions of higher education shall use no less than 50 percent of such funds to provide emergency financial aid grants (only CARES (a) (2)/CRRSAA (a)(2) does not have the same restrictions) •Implement evidence-based practices to monitor and suppress coronavirus in accordance with public health guidelines. •"Minor remodeling" under 34 CFR § 77.1. • Retention and Re-engagement Strategies

ALAMO COLLEGES DISTRICT
St. Philip's College

HEERF Grant Decision Tree



Overview of St. Philip's College -INSTITUTIONAL CRRSAA and ARP Spending Plan

Category	Percentage of Funds		Amount	Explanation
Technology Support (Student/Employee)	25%	$	**3,601,972.00**	Hotpots/Laptops (I5/I7/I9 for Students & Employees). Monthly telecommunications costs for hotspots and internet/telephone (April 2020-May 2022) plus benefits.
Equipment/Technology (Instruction/Student Success)	26%	$	**3,773,120.00**	Upgraded instructional equipment to support student learning in both a remote/face-to-face learning environment new delivery of instruction.
Return to Campus	14%	$	**2,058,104.00**	Big Ideas-Earn & Learn, Instructional Materials Direct, Strategic investments to retrofit and meet instructional needs; CDC social distancing requirements; to improve health and safety efforts while operating in the COVID-19 pandemic and post-pandemic.
Student Advocacy	34%	$	**4,876,546.00**	Non-Adminstrative Personnel salary and wages to support students. The indirect costs (42%) of the salaries and wages. Lost revenue. Student emergency funds for living expenses, student tuition.
Total	**100%**	**$**	**14,309,742.00**	
	Beginning Balance	**$**	**14,309,742.00**	
	Remaining Balance	**$**	**-**	

HEERF II and III Spending Plan (CRRSAA/ARP)

Category	Building/Department/Program	Description	Amount
Equipment/Technology (Instruction/Student Success)	SWC Science Labs	Lab equipment and materials to make SWC Science labs hybrid NMR PicoSpin 80 Benchtop Spectroscopy Centrifuge (Model 5810R w/rotor 5810RA-4-81)	**$ 333,442.00**
Equipment/Technology (Instruction/Student Success)	SWC Machining	2 CNC Machines and 2 HAAS Lathes	**$ 1,034,236.00**
Equipment/Technology (Instruction/Student Success)	IT	800 Laptops for new student/faculty distribution	**$ 636,000.00**
Student Advocacy	Student Success	Advisors	**$ 229,940.00**
Student Advocacy	Student Success	Emergency Student Funding per ARP guidelines	**$ 1,200,000.00**
Student Advocacy	Student Success	Earn and Learn/Instructional Materials	**$ 1,585,859.00**
Student Advocacy	Student Success	Lost Revenue and IDC and student balance payoff (March 2020-May 2022)	**$ 3,456,132.00**
Student Advocacy	Student Success	Emergency Student Funding per CRRSSA guidelines	**$ 438,000.00**
Return to Campus	Health and Safety Officers (April 2020-May 2022)	Salaries and benefits for HSOs for MLK and SWC	**$ 1,139,763.00**
Technology Support (Student/Employee)	Monthly Telecommunications/hotspot costs (April 2020-May 2022)	Montly telecommunication costs for faculty and staff to work with students during COVID-19 pandemic	**$ 4,256,370.00**
Total		**Current Expenses**	**$ 14,309,742.00**
		Original Amount _CRRSAA and ARP	**$ 14,309,742.00**
		Remaining Balance	**$ -**

Overview of St. Philip's College -HBCU CRRSAA and ARP Spending Plan

Category	Percentage of Funds		Amount	Explanation
Student Advocacy	4%	$	**1,322,146.45**	Non-Adminstrative Personnel salary and wages to support students. The indirect costs (42%) of the salaries and wages ($247,726.45) Laptops, monitors, docking stations, and soft phone licenses are needed to ensure staff are using one electronic device without cross contamination of COVID-19. Additionally, technology is used to ensure that social distancing is occurring and staff are equipped with an individual station while serving more students.
Equipment/Technology (Instruction/Student Success)	35%	$	**10,999,812.43**	Upgraded instructional equipment to support student learning in both a remote/face-to-face learning environment new delivery of instruction.
Return to Campus	46%	$	**14,694,376.17**	Big Ideas-Strategic investments to retrofit and meet instructional needs; CDC social distancing requirements; to improve health and safety efforts while operating in the COVID-19 pandemic and post-pandemic.
Technology Support (Student/Employee)	15%	$	**4,649,465.95**	Hotpots/Laptops (I5/I7/I9 for Students & Employees)
Total	**100%**	$	**31,665,801.00**	
	Beginning Balance	$	**31,665,801.00**	
	Remaining Balance	$	**0.00**	

HEERF II and III Spending Plan (CRRSAA/ARP)

Category	Building/Department/Program	Description		Amount
Equipment/Technology (Instruction/Student Success)	ASB/Automotive	Request- Hybrid & Electric Vehicle Trainer and ConsuLab Trainers	**$**	**396,808.00**
Equipment/Technology (Instruction/Student Success)	CHP/Respiratory Care Technology	RSPT- Laerdal 3G Sim Man	**$**	**100,000.00**
Equipment/Technology (Instruction/Student Success)	CHP/Simulation Center	SimMan3G Plus (manikin and associated software, traning, and 3 year support/warranty (1-MLK and 1-CTTC)	**$**	**200,000.00**
Equipment/Technology (Instruction/Student Success)	CHP/Surgical Technology	SRGT- Stryker Endoscopy Tower x 2 Lab towers, 2 Laparoscopy	**$**	**360,121.56**
Equipment/Technology (Instruction/Student Success)	Diagnostic Medical Sonography	DSAE- Cardiac probes and cardiac software pages (Quantity 4)	**$**	**50,400.00**
Equipment/Technology (Instruction/Student Success)	Diagnostic Medical Sonography	DMSO- Butterfly IQ Portable Scanning device- Transducer (Quantity- 30) with accessories and educational membership.	**$**	**67,660.00**
Equipment/Technology (Instruction/Student Success)	Diesel	IPADs to support student learning and engagement via software and virtual programs	**$**	**85,649.00**
Equipment/Technology (Instruction/Student Success)	Engineering	Engineering Equipment •subsonic wind tunnel 450mm •Photovoltaic cells experiment •Raise 3D Pro2 Printer •Engineering science experiments full set w/ cart	**$**	**333,798.12**
Equipment/Technology (Instruction/Student Success)	Fine Arts/Kines	auditorium sound upgrades portable high lumen projectors Qty (2) modular acting set pieces	**$**	**92,500.00**
Equipment/Technology (Instruction/Student Success)	IIC Labs	4 LARGE 3-D Printers	**$**	**47,200.00**
Equipment/Technology (Instruction/Student Success)	Library Services	COVID-safe furniture	**$**	**92,000.00**
Equipment/Technology (Instruction/Student Success)	Math and Engineering	CalculatorProgram	**$**	**67,441.08**

Equipment/Technology (Instruction/Student Success)	Medical Lab Technician	MLAB: (Vendor: Horiba)/Item: Horiba ABX Pentra 60 Hematology Ananlyzer	**$**	**21,326.00**
Equipment/Technology (Instruction/Student Success)	Natural Sciences	NMR PicoSpin 80 Benchtop Spectroscopy Centrifuge (Model 5810R w/rotor 5810RA-4-81) Applied Biosystems™ QuantStudio 3 package with Extended Warrante Thermo Scientific™ Revco™ RDE Series Ultra-Low Temp Freezer PROMO AA Spectrometer Package Pippin Prep Blue Pippin DNA size (for NGS sample prep) VWR BALANCE B-SERIES 3D Printer Form 3 Basic Package Microcentrifuge (refrigerated, 1.6ml) Models-Muscle Men Eppendorf Pipets 5 mL and 10 mL Thermal cycler - Veriti 96-well Vernier General Chemistry Equipment Biology Glassware HPLC Chromeleon Program Manager Upgrade Lab Coats and Goggles Handheld Scale Lab Freezer -86*C 5CuFt Eppendorf™ ThermoMixer™ C Melt Stations Vernier Stir Station Thermo Scientific™ Value Lab Upright Freezers -20 Vernier UV-VIS Spectrometer VWR BALANCE PRECISION 2000G / 0.01G READ Epson Label Printer HP Laser Jet Pro M570DN UV Transilluminator; Microscope Digital Tablet SK100 Series; Alpaqua 96S Super Magnet Plate Super; Digital dry bath; Invitrogen™ MagnaRack™ Magnetic Separation Rack; Pipetman ultra multichannel 8x10ul; Pipetman ultra multichannel 8x20Monitor-HP Display E243 Organic Glassware kits Heat block for dry bath Anatomage Virtual Dissection Table7 Full size	**$**	**661,519.33**
Equipment/Technology (Instruction/Student Success)	Physical Therapist Assistant	PTA: (Vendor: Anatomage)/Item: Anatomage Table	**$**	**80,000.00**

Equipment/Technology (Instruction/Student Success)	Radiography Technology	RADR- Shimadzu Aero DR (wireless) with Stitching software and Updated Mobile Radiographic Unit *COMBINED QUOTE •RADR- Shimadzu Aero DR (Wirless) with Stitching software •RADR- Mobile Radiographic Unit •RADR- Phantom- Full Body •MRIT- GE MRI Simulation Software •RADR/CTMT- GE CT Simulation Software and Lab Book	**$**	**959,215.00**
Equipment/Technology (Instruction/Student Success)	Respiratory Care Technology	•RSPT- Vyntus •RSPT- Gaumard Advanced Pediatric HAL Mannequin Simulator •RSPT- Gent Servo U •RSPT- Jet Ventilator-Life Pulse High Frequency Jet Vent and Accessories (Pole Stand Cart) •RSPT- IPads (Quantity 68), 3ys Apple Care (Quantity 68), Mobility Mix Care, 13" MacBook Air, Apple Care for MacBook, OtterBox protector (68)	**$**	**355,933.74**
Equipment/Technology (Instruction/Student Success)	RN Mobility	RN-1 Anamatoge Table	**$**	**72,000.00**
Equipment/Technology (Instruction/Student Success)	Saint Artemisia Bowden Center of Excellence	•OFCI Technology Upgrades ($128,000.00) •New Transformer ($200,000.00) •Minor Remodeling/Retrofitting equipment ($1,600,000.00)	**$**	**5,628,000.00**
Equipment/Technology (Instruction/Student Success)	SLC/IIC Multimedia Labs	Upgrade MultiMedia Rooms	**$**	**20,000.00**
Equipment/Technology (Instruction/Student Success)	Surgical Technolgoy	•SRGT-Total Joints and small/micro Equipment x 2 •SRGT- Manual Arthroscopy Equipment x 2 •SRGT-c-arm x-ray system - genoray oscar 15 •SRGT- SimuLab Universal Abdominal Torso System	**$**	**423,840.60**
Equipment/Technology (Instruction/Student Success)	Vision Care Technology	VCT: (Vendor: Zeiss)/Item: IOL Master 700	**$**	**62,400.00**
Equipment/Technology (Instruction/Student Success)	Vocational Nursing	NOELLE ® Labor and Delivery Patient Simulator and Newborn Tory Wireless Full term Neonate Simulator Package	**$**	**60,000.00**
Equipment/Technology (Instruction/Student Success)	Watson Fine Arts Blasck Box Addition	Kiln	**$**	**500,000.00**
Equipment/Technology (Instruction/Student Success)	Enrollement Management (Non-pre-enrollment activities)	Laptops, monitors, docking stations, and soft phone licenses	**$**	**262,000.00**
Return to Campus	Bowden Heritage	Chill Water extension of PUM3/Expanding Student Advocacy area	**$**	**2,000,000.00**
Return to Campus	Child Development Center	Early CDC Furniture/Tech Updates	**$**	**25,380.00**

Return to Campus	College Services	PPE Equipment/supplies	**$**	**200,000.00**
Return to Campus	College Services	WFAC – HVAC	**$**	**1,000,000.00**
Return to Campus	College Services	WFAC Seat replacement	**$**	**700,000.00**
Return to Campus	College Services	MLK and SWC Density Sensors	**$**	**6,784,713.16**
Return to Campus	College Services	UVD Disinfecting Robots	**$**	**600,000.00**
Return to Campus	College Services	SLC 301 Board Room Chairs	**$**	**11,000.00**
Return to Campus	College Services	Thermometers	**$**	**200,000.00**
Return to Campus	Enrollement Management (Non-pre-enrollment activities)	Upgrade to the testing area,Purchase of cubicles for Advising area and expansion of Enrollment Management C140	**$**	**129,000.00**
Return to Campus	Fine Arts/Kines	•Improved learning and performance to meet spatial needs and the new delivery of instruction in arts and Kinesiology courses •auditorium lighting modernization to enhance Virtual learning and Performances •Minor remodeling to studio to meet social distancing needs	**$**	**818,000.00**
Return to Campus	IIC Labs	Install 6 Interactive Glass Touch Screens	**$**	**120,000.00**
Return to Campus	Learning Leadership & Development Center	Engineering Retrofit & Equipment	**$**	**2,000,000.00**
Return to Campus	Natural Sciences	•Thermo Scientific™ Culture Flex Max Package •AirClean™ Systems Combination PCR Workstations x2 •Incubator •Pipette sets(Finnpipette P1000,P200,P20,P2	**$**	**49,892.50**
Return to Campus	MarComm	Equipment and Software to support current reengagement of students, faculty/staff, and stakeholders	**$**	**56,390.51**
Student Advocacy	Academic Success	Tutors	**$**	**215,500.00**
Student Advocacy	DSO Wide Initiatives	Indirect Costs --42% of Salaries and Wages for Student Support (finacial Aid, etc.	**$**	**247,726.45**
Student Advocacy	Student Services	Upgrades to Student Advocacy Center-Bowden Heritage	**$**	**250,000.00**

Student Advocacy	Student Services and Onboarding Support	•FT Sr. Advisor (3) •FT Sr. Coordinator •FT Counselor •Full Time Advisor-Student Success •Senior Advisor (PT) (3) •Enrollment Coach TL •Academic Program Specialists (4)	**$**	**608,920.00**
Technology Support (Student/Employee)	Diagnostic Medical Sonography	DMSO- Apple iPad Mini 64GB (Quanity-30) with Apple Care- 4Yr warranty	**$**	**14,250.00**
Technology Support (Student/Employee)	College Services	Docking Stations with monitors (Faculty and Staff)	**$**	**4,000,000.00**
Technology Support (Student/Employee)	Health Information Technology	Ipads - Health Information Technology	**$**	**46,000.00**
Technology Support (Student/Employee)	IIC Labs	2 I-Pad Carts	**$**	**1,800.00**
Technology Support (Student/Employee)	IT	High end Laptops (I5/I7/I9)/Hotspots	**$**	**391,718.00**
Technology Support (Student/Employee)	Natural Sciences	Desktop computers, HP WorkstationZ2 G4	**$**	**6,354.00**
Technology Support (Student/Employee)	Physical Therapist Assistant	PTA: (Vendor: 33 iPads w/Apple Pencils and 1 Charging Cart	**$**	**89,343.95**
Technology Support (Student/Employee)	SPC Archives	Improve Digital Archives Collection/Process 5 read-write units with 10 TB storage__-Assist students, faculty and staff to access data while working in a	**$**	**100,000.00**
Total		**Current Expenses**	**$**	**31,665,801.00**
		Original Amount _CRRSAA	**$**	**31,665,801.00**
		Remaining Balance	**$**	**-**