

2023-24 Program Review Resource Requests

Funded = 20 Requests at \$310,422; Four (4) Requests from Strong Workforce Program (SWP) at \$449,068; One (1) Request using Bond Funds at \$774,598

Rank	Resource Request #	Div	Program	Description	Initial Cost (Estimate)	On-Going Cost	Funded/Not Funded	Notes
1	103073	VPAA	Automotive Technology	2 Alignment Rack Purchase and Installation of Concrete infrastructure for new Lifts	\$225,300		Funded	SWP funded
2	103253	SP	Insitutional Research	Lightcast Analyst Software for Labor Market Information	\$13,000		Funded	
3	103258	VPSA	Vice President for Student Affairs	Phase 2 Functionality for Student Recruitment/Student Retention Software Buildout	\$64,245		Not Funded	Phase I process still in development; joined with Request 103231 for Slate functionality
4	102984	VPAA	English as a Second Language	Funds for as-needed translation and interpretation services in a wide variety of languages	\$2,275	\$2,275	Funded	Funded for FY24; submit request for future years in budget development process
5	103260	VPSA	Vice President for Student Affairs	Hyland/Perceptive Content Upgrades	\$6,000		Funded	
6	103248	SP	Institutional Technology	Purchase UPS Batteries (Uninterruptable Power Supplies)	\$12,315		Funded	Joined with Request 103249 for related service plan
7	103231	VPSA	Student Development, Personal Wellness and Health Services	Slate functionality for Student Activities	\$10,000		Not Funded	Joined with Request 103258 for Phase 2 functionality in Student Affairs software buildout
8	103098	VPAA	Life Science: Biology & Anthropology	Replacement of Stolen Specimens	\$30,000		Funded	
9	103169	VPBFA	College Police Department	1. Increase our Campus Police: Dues & Memberships GL by \$40,000 to cover newly required fee for SANDAG/ARJIS (San Diego Association of	\$40,000	\$40,000	Funded	Funded for FY24; submit request for future years in budget development process
10	103249	SP	Institutional Technology	Purchase UPS (Uninterruptable Power Supplies) Service Plan	\$5,375	\$5,375	Funded	Funded for FY24; submit request for future years in budget development process; joined with Request 103248 for related batteries
11	101268	VPAA	Dean of Wellness, Exercise Science and Athletics	DeVore Stadium Scoreboard Replacement	\$58,683		Not Funded	
12	103252	VPBFA	Financial Services	Funding for Ellucian consulting	\$87,000		Not Funded	
13	103244	VPSA	Dean of Counseling and Student Support Programs	Student Success Center Budget	\$40,000	\$40,000	Funded at \$2,000	Partially funded for FY24; submit request for future years in budget development process
14	102955	VPAA	Art	(Art-General) Purchase New Outdoor Storage Lockers	\$20,000		Not Funded	District exploring proposed location, facility requirements for saftey, and whether the district has existing unused lockers.
15	103237	VPAA	Jaguar Pathways/Fields of Study	Innovation/Improvement Budget for Student Success Teams	\$90,000		Funded at \$16,000	Partially funded for FY24; submit request for future years in budget development process
16	103187	VPBFA	Procurement, Central Services and Risk Management	Purchase of Forklift for the Warehouse	\$55,000		Not Funded	
17	103243	VPSA	Dean of Enrollment Services	Hire hourly seasonal workers during peak periods for Admission & Records and Evaluations			Not Funded	Not funded for FY24; submit request for future years in budget development process
18	103012	VPAA	Art	(2D) Seating for 88-103 & 88-105	\$10,000		Not Funded	District in process of developing standards for accessibility and related funding requests
19	103193	VPBFA	Procurement, Central Services and Risk Management	Electric Palette Jack Repairs and Maintenance	\$8,000	\$3,200	Funded	Funded for FY24; submit request for future years in budget development process

20	103147	VPHR	Employee Relations & Title IX	Title IX/EEO Furniture for Proposed Lobby Area	\$5,300		Funded	
21	102999	VPAA	Paralegal Studies	Institutionalize National Society of Legal Technology (NSLT) and Core Grammar Licenses and Court View Network Subscription	\$21,620	\$22,099	Funded	SWP funded for FY24; submit request for future years in budget development process
22	103194	VPBFA	Procurement, Central Services and Risk Management	Mail Room Postage Machine Upgrade - Mandated by the U.S. Postal Service	\$10,000		Not Funded	
23	103007	VPAA	Chemistry	Complete iCAP ventillation installation in 60-268			Not Funded	
24	102976	VPSA	Completion Programs	Branded polos for peer mentors	\$946		Not Funded	
25	102952	VPAA	Crown Cove Aquatic Center	Retrofit existing Boston whaler rescue boat	\$14,005		Funded	
26	103163	VPBFA	College Police Department	Funding for 4 Parking Safety Assistants (PSAs).	\$65,000	\$65,000	Not Funded	Not funded for FY24; submit request for future years in budget development process
27	102977	VPSA	Completion Programs	Branded graduation sashes for peer mentors	\$2,446		Not Funded	
28	103238	VPAA	Jaguar Pathways/Fields of Study	Funding for professional development	\$50,000	\$20,000	Not Funded	Partner with Student Affairs, Academic Affairs, and Professional Development for available options
29	103236	VPBFA	Campus Enterprise Services	New Printer	\$2,693		Funded	
30	103185	VPBFA	Procurement, Central Services and Risk Management	Funding for Certification Courses for Purchasing Staff	\$70,000		Not Funded	Partner with Student Affairs, Academic Affairs, and Professional Development for available options
31	103168	VPBFA	College Police Department	Funding Campus Services Officers to HEC's.	\$300,000	\$300,000	Not Funded	Not funded for FY24; submit request for future years in budget development process
32	103186	VPBFA	Procurement, Central Services and Risk Management	Purchase of an electric cart for the Print Shop to provide delivery services of work completed.	\$18,000		Not Funded	
33	103245	VPBFA	Campus Enterprise Services	Repavement of Otay Mesa Lot	\$2,146,618		Not Funded	Partner with Facilities to assess opportunity
34	103170	VPAA	Dean of Higher Education Center National City	HEC NC Upgrade Security Cameras and Alarm System	\$59,824		Not Funded	Partner with Facilities and Campus Police to assess opportunity
35	103062	VPAA	Library Academic	EBSCOhost Ethnic Diversity Source database	\$34,265		Funded	
36	103214	VPAA	Dean of Instructional Support Services	Augment Print Book Budget: Bridge the funding gap for print book purchases for the SWC libraries in support of curriculum and	\$30,000	\$30,000	Funded	Funded for FY24; submit request for future years in budget development process
37	103225	VPAA	Dean of Applied Technology and Hospitality Management	Materials Shortfall for New Horticulture Complex	\$5,478		Not Funded	
38	103144	VPAA	Engineering, Physics & Astronomy	Zeiss ZKP-4 Planetarium Projector	\$774,598		Funded	Bond funded
39	103154	VPAA	Dean of Higher Education Center Otay Mesa	Microscopes (33) for student use in Biology classes	\$57,000		Funded	
40	103080	VPAA	Automotive Technology	Automotive Electrical Trainers	\$98,766		Funded	SWP funded
41	103126	VPAA	Exercise Science	Purchasing and Installing Two New Cold Plunge Pools	\$25,000		Not Funded	

42	103127	VPAA	Exercise Science	Vehicles to Assist in Providing Equitable Transportation for Student-Athletes	\$90,636		Not Funded	Partner with Facilities to assess opportunity
43	102937	VPAA	Art	(Art Gallery) Gallery Budget for Exhibitions	\$3,000	\$3,000	Funded	Funded for FY24; submit request for future years in budget development process
44	102992	VPAA	English as a Second Language	ESL Certificate Ceremony Funding	\$3,598	\$3,598	Not Funded	
45	103021	VPAA	Art	(Art Gallery) Purchase new Guillotine Paper Cutter for SWC Art Gallery	\$2,000		Not Funded	
46	103106	VPAA	World Languages	Funding for ACTFL and CARLA Professional Development Trainings	\$12,825		Not Funded	Partner with Student Affairs, Academic Affairs, and Professional Development for available options
47	103103	VPAA	World Languages	1.4 Group subscription for H5P	\$15,500		Funded	
48	103142	VPAA	Engineering, Physics & Astronomy	Engineering lab space	\$360,000		Not Funded	Partner with Facilities to assess opportunity
49	103079	VPAA	Mathematics	Installation of whiteboards	\$14,498		Not Funded	
50	102973	VPAA	EMS: Paramedic & Emergency Medical Technician	Feedback CPR Manikin	\$13,000		Not Funded	
51	103058	VPAA	Library Academic	Subscription to Alma Digital , an add-on component to the Librarys existing Integrated Library System (ILS).	\$3,250	\$3,250	Not Funded	
52	102978	VPAA	Chemistry	Purchase analytical balances.	\$88,671		Not Funded	
53	103113	VPAA	World Languages	2.7e Socrative PRO for Higher Ed Subscriptions	\$4,860	\$4,860	Not Funded	
54	103153	VPAA	Dean of Higher Education Center Otay Mesa	Analytical balances (6) for student use in Chemistry courses	\$24,000		Not Funded	
55	102991	VPAA	Library Academic	Second copies of SWC Librarys most-borrowed textbooks in the Librarys Reserve section. The Reserve Section is especially for limited borrowing	\$10,000	\$10,000	Not Funded	
56	103220	VPAA	Dean of Math, Science and Engineering	Purchase/Install computer tables in Engineering computer lab	\$68,200		Not Funded	Partner with Facilities to assess opportunity
57	103199	VPAA	Dean of Applied Technology and Hospitality Management	ConsuLab Trainer	\$319,067		Not Funded	
58	102979	VPAA	EMS: Paramedic & Emergency Medical Technician	Stair Pro	\$5,500		Not Funded	
59	102961	VPAA	Art	(Photo) Drone Equipment for Art 188 and Art 217 classes.	\$116,828	\$1,000	Not Funded	
60	102970	VPAA	Library	Purchase 15 laptops	\$19,000		Not Funded	
61	103019	VPAA	Nursing: Operating Room & Surgical Technology	Refurbished OR tables	\$19,555		Not Funded	Partner with Facilities to assess opportunity
62	103221	VPAA	Dean of Math, Science and Engineering	Purchase computers for Engineering Computer Lab	\$52,420		Not Funded	
63	103202	VPAA	Dean of Applied Technology and Hospitality Management	Culinary Window Clings	\$1,582		Not Funded	

64	103049	VPAA	Film, Television, Media, Recording Arts and Tech.	Battery Charging Station	\$7,806		Not Funded	
65	103053	VPAA	Fire Science	Riding Street Sweeper Atlas PowerBoss	\$53,200		Not Funded	
66	103172	VPAA	Dean of Higher Education Center National City	Promotional material to increase awareness of SWC and HEC NC offerings.	\$10,760		Not Funded	
67	102974	VPAA	EMS: Paramedic & Emergency Medical Technician	Lifepak 15 Monitor	\$47,000		Not Funded	
68	102969	VPAA	Library	Purchase a utility cart/golf cart	\$15,000		Not Funded	
69	103077	VPAA	Automotive Technology	Automotive Diesel Trainer	\$103,382		Funded	SWP funded
70	102940	VPAA	Art	(Art Gallery) New Nesting Pedestals and Shelves for SWC Art Gallery	\$3,000		Not Funded	
71	103023	VPAA	Art	(ART HIST) Reorganization of Room 83-105	\$150,000		Not Funded	
72	102996	VPAA	English as a Second Language	Student community-building event	\$2,500	\$2,500	Not Funded	
73	103134	VPAA	Communication Studies & Journalism	Six (6) Canon Camera EOS 250D (Rebel SLR) DSLR w/18-55mm Lens, 24.1 Megapixels, 4K HD video with 64 GB Memory, carrying case, Card Reader	\$4,609		Not Funded	
74	103222	VPAA	Dean of Math, Science and Engineering	Purchase and install a second projector in MS Building Classrooms.	\$85,905		Not Funded	
75	103122	VPAA	World Languages	2.11 Four Mac desktop computers	\$6,396		Not Funded	
76	102962	VPAA	Art	(Photo) Software License Renewal for Art 188 and Art 217 classes.	\$3,784	\$3,784	Not Funded	
77	103006	VPAA	HEC NC Institutional Technology	Faculty Workspace Desktops (3)	\$4,000	\$5,000	Not Funded	Partner with Facilities to assess opportunity
78	103090	VPAA	Architecture & Computer Aided Design Drafting	Design competitions, professional field trips, and events	\$46,170	\$46,170	Not Funded	
79	103224	VPAA	Dean of Education, Humanities, Social & Behavioral Sciences	Ethnic Studies specific professional development training	\$10,000	\$10,000	Not Funded	
80	103219	VPAA	Dean of Math, Science and Engineering	Install Pavers to replace decomposed granite	\$48,875		Not Funded	
81	103218	VPAA	Dean of Math, Science and Engineering	Tables for outdoor gathering spaces	\$13,439		Not Funded	
82	103217	VPAA	Dean of Math, Science and Engineering	Purchase a device (tablets or laptops) to log student direct tutoring hours.	\$6,270		Funded	
83	103216	VPAA	Dean of Instructional Support Services	Digital Resources for Reserved Textbooks	\$13,250	\$13,250	Not Funded	
84	103212	VPAA	Dean of Instructional Support Services	Peer Online Course Review	\$26,500	\$26,500	Not Funded	
85	103201	VPAA	Dean of Applied Technology and Hospitality Management	Hourly Staffing for dedicated Automotive lab space	\$53,364	\$53,364	Not Funded	Not funded for FY24; submit request for future years in budget development process

86	103149	VPAA	Health	HLTH 205 Lab Equipment	\$13,886		Not Funded	
87	103145	VPAA	Culinary Arts, Hospitality, Travel & Tourism	Outreach Equipment	\$6,000		Not Funded	
88	103141	VPAA	Earth Sciences	Annual budget for Earth Science Programs	\$7,000	\$7,000	Not Funded	
89	103140	VPAA	Earth Sciences	Hire 5 Teaching Assistants per semester for the Drone Technology and Applications Program	\$10,000	\$10,000	Not Funded	
90	103137	VPAA	Medical Laboratory Technician & Medical Office Professional	Resource Access Improvement	\$42,800		Not Funded	
91	103132	VPAA	Communication Studies & Journalism	Debate Hosting Funding	\$2,000	\$2,000	Not Funded	
92	103131	VPAA	Communication Studies & Journalism	Debate Travel Funds	\$13,000	\$13,000	Not Funded	
93	103130	VPAA	Communication Studies & Journalism	Debate Supplies	\$5,000		Not Funded	
94	103124	VPAA	Exercise Science	Batting Cage Netting and Padding Replacement	\$7,201		Not Funded	
95	103120	VPAA	World Languages	2.10 Community Building Events (World Languages Beach Day and Night at the San Diego Opera)	\$3,350		Not Funded	
96	103081	VPAA	Architecture & Computer Aided Design Drafting	Architecture/CADD Software	\$7,425	\$5,975	Funded	Funded for FY24; submit request for future years in budget development process
97	103119	VPAA	World Languages	2.9 Individual Video Recording Equipment	\$269		Not Funded	
98	103118	VPAA	Medical Laboratory Technician & Medical Office Professional	Lab Math Enhancement	\$533		Not Funded	
99	103112	VPAA	World Languages	2.7d QuizletPlus for Teachers Subscriptions	\$875	\$875	Not Funded	
100	103111	VPAA	World Languages	2.7c WordWall Subscriptions	\$2,916	\$2,916	Not Funded	
101	103110	VPAA	World Languages	2.7b GoReact Subscriptions	\$1,782	\$1,782	Not Funded	
102	103109	VPAA	World Languages	2.7a Kahoot! Subscriptions	\$3,240	\$3,240	Not Funded	
103	103108	VPAA	World Languages	2.6 ACTFL Conference Funding	\$9,704		Not Funded	
104	103102	VPAA	World Languages	1.3 Canva for Teams Subscription	\$3,225	\$3,225	Not Funded	
105	103095	VPAA	World Languages	1.1 World Languages Outreach Materials	\$937		Not Funded	
106	103074	VPAA	Library Academic	Augment Print Book Budget. Bridge the funding gap for print book purchases for the four SWC libraries in support of curriculum and	\$30,000	\$30,000	Not Funded	
107	103069	VPAA	Art	(Art Hist/ART) Provide safe and efficient facilities for Art and Art History by 2019	\$2,000		Not Funded	Partner with Facilities to assess opportunity

108	103068	VPAA	Art	(Art Hist) Vision for Success & Student Equity Plan	\$2,000	\$2,000	Not Funded	
109	103067	VPAA	Art	(2D Art) Purchase Student work tables for Room 87-103	\$19,000		Not Funded	Partner with Facilities to assess opportunity
110	103063	VPAA	Film, Television, Media, Recording Arts and Tech.	Audio Software Upgrades	\$2,760		Not Funded	
111	103061	VPAA	Criminal Justice, Political Science & Public Admin	Pamphlets to Promote Diversity in Criminal Justice Program	\$70		Not Funded	
112	103057	VPAA	Film, Television, Media, Recording Arts and Tech.	Guitar Related Accessories	\$10,500		Not Funded	
113	103056	VPAA	Film, Television, Media, Recording Arts and Tech.	LapTop Computers for faculty	\$14,062		Not Funded	
114	103047	VPAA	HEC OM Student Services	Recruitment	\$6,321	\$6,321	Not Funded	
115	103046	VPAA	HEC OM Student Services	Digital Signage	\$6,282		Not Funded	
116	103038	VPAA	Dance, Music & Theater Arts	Purchase additional hardware for current pipe-and-drape system.	\$2,261		Not Funded	
117	103037	VPAA	Dance, Music & Theater Arts	Purchase Dimmer Pack distribution system.	\$236		Not Funded	
118	103036	VPAA	Dance, Music & Theater Arts	Increasing the piano accompanist fund to support quality of instructions form Choral and Performance Classes in Music Department	\$5,000	\$5,000	Not Funded	
119	103028	VPAA	Chemistry	Laser printers in 60-134 and 60-135	\$1,559		Not Funded	
120	103027	VPAA	Art	(GD / Art Hist) New furniture for Room 87-102 lecture space	\$50,000		Not Funded	Partner with Facilities to assess opportunity
121	103026	VPAA	Art	(Art-General) Two new iMac computers for Visual Resource Center	\$4,500		Not Funded	
122	103025	VPAA	Art	(Art-General) Outdoor Display Cases	\$6,000		Not Funded	
123	103024	VPAA	Film, Television, Media, Recording Arts and Tech.	Sweetening/Foley Room	\$25,000		Not Funded	
124	103018	VPAA	Art	(Art Gallery) Preserve and maintain SWC Permanent Art Collection	\$7,000		Not Funded	
125	103015	VPAA	Art	(3D) Installation of existing metal equipment to eliminate accessibility gaps	\$60,000		Not Funded	Partner with Facilities to assess opportunity
126	103014	VPAA	HEC NC Institutional Technology	Student Services Desktops (2)	\$3,200	\$4,000	Not Funded	Partner with IT to assess opportunity
127	103011	VPAA	Art	(2D Art) Pay art models a competitive wage	\$4,500	\$4,500	Not Funded	
128	103008	VPAA	HEC NC Institutional Technology	Interactive Digital Information Displays (Lobby)	\$22,000		Not Funded	
129	102998	VPAA	English as a Second Language	Noncredit Professional Development	\$11,700	\$11,700	Not Funded	

130	103125	VPAA	Exercise Science	Yoga Props for the Teacher Training Program	\$5,952		Not Funded	
131	102987	VPAA	English as a Second Language	Canva Subscription	\$420	\$420	Not Funded	
132	102981	VPAA	Landscape Architecture and Nursery Technology	Purchase Irrigation systems, plant material, and minor hardscape	\$1,833,335		Not Funded	Partner with Facilities to assess opportunity
133	102967	VPAA	Library	Purchase a Sound Proof Booth for the library	\$8,200		Not Funded	Partner with Facilities to assess opportunity
134	102964	VPAA	Art	(GD Dept) Faculty Equipment - Industry standard mobile laptop computer	\$2,200		Not Funded	
135	102963	VPAA	Art	(2D) Storage units for Room 87-103	\$7,500		Not Funded	Partner with Facilities to assess opportunity
136	102959	VPAA	Art	(Photo) Connecting students to the industry. Send students and faculty to workshops and conventions	\$12,000	\$12,000	Not Funded	
137	102953	VPAA	Crown Cove Aquatic Center	Purchase Bilge Pumps for Catalina 22's and Quest safety hiking straps	\$820		Not Funded	Partner with Facilities to assess opportunity
138	102951	VPAA	Crown Cove Aquatic Center	Purchase 12 marine grade walkie-talkies	\$2,598		Not Funded	
139	102944	VPAA	Art	(GD Dept) Reinstate Graphic Design Student Worker	\$5,120/yr	\$5,120	Not Funded	