

Instruction		
Tutoring	110,000	
Instructional Technology Release	14,000	
		124,000
BTCWI		
Aviation Supplies and Equipment	45,000	
Career Ambassadors	239,316	
College-wide CPL Coordination 1.0	60,488	
ACP Success Coaches	46,000	
		390,804
Liberal Arts		
Laptops and Cart	52,000	
Owls	6,000	
ACP Success Coaches	46,000	
		104,000
MBEPS		
CCAP Bio Tech Kits	10,000	
MLTT & Pivot Interactive Software	7,000	
Active Learning Classroom	100,000	
Surface Pros (5)	5,000	
Anatomy Models	10,000	
ACP Success Coaches	46,000	
		178,000
Public Safety		
Monitors and Webcams	10,103	
FIPT Stopped Out Student Plan	-	
Short Videos for Programs	28,000	
PPE and Cleaning Supplies	4,605	
Thermal Imaging Cameras	10,000	
ADJU Outreach Materials	18,000	
ACP Success Coaches	23,000	
		93,708
Student Services		
Basic Needs		
Case Management System	15,000	
Parcel Lockers	23,000	
		38,000
Mental Health		
Marketing Materials	3,000	
Headspace Mental Health App	17,000	
Speakers and Events	10,000	
		30,000
Student Life		
Reengagement Events	37,600	
		37,600
Student Development		

Counseling Professional Development	16,160	
Student Retention Workshops	12,000	
Student SEP and Completion	44,880	
		<u>73,040</u>
Enrollment Services	989,950	
PERG Release 0.20	12,098	
		<u>1,002,048</u>
PIO / College Marketing		#REF!
College Wide / HEERF Over		#REF!
District		#REF!
Budget		#REF!
Available		#REF!
Variance		#REF!

roughly \$200K
roughly \$80K
roughly \$70K