

Division	Area	Description	Requestor	Estimated Amount	Approved	Comment
Academic Affairs	Academic Affairs	Technology/Software Purchases in additional to \$460k	Kim Greer/Lisa Butler	90,328	Y	
Academic Affairs	Academic Affairs	Unspent amount original \$460K - to be allocated	Kim Greer/Lisa Butler	125,000	Y	
Academic Affairs	Academic Affairs	Additional courses added section faculty cost - COVID	Kim Greer/Lisa Butler	168,290	Y	
Academic Affairs	Academic Affairs	Summer 2021 Faculty Training Stipends - amount TBD	Kim Greer/Lisa Butler		Y	
Subtotal AA				383,618		
Business & Finance	Capital Planning & Facilities Management	HVAC Replacement Fieldhouse Annex \$50K, Campus Services Building 105, 105A \$75K	Julia Reynoso	125,000	Y	
Business & Finance	Capital Planning & Facilities Management	Stockton Costs HVAC updates/cleaning	Julia Reynoso		Y	
Business & Finance	Capital Planning & Facilities Management	Graduation ceremony fencing (10.5K fencing, \$19.5K labor estimate)	Julia Reynoso	30,000	Y	
Business & Finance	Capital Planning & Facilities Management	Custodial help academic year (10 months)	Julia Reynoso	223,162	Y	
Business & Finance	Capital Planning & Facilities Management	Additional foggers	Julia Reynoso	10,000	Y	
Business & Finance	Capital Planning & Facilities Management, Safety & Risk Management	Departmental staffing desk, work space barriers (estimate - \$32 per linear foot)/ also for Stockton	Kellie Marshall	500,000	Y	
Business & Finance	OIT	Security Remediation, including centralized logging system	Rafael Espinosa	580,000	Y	
Business & Finance	OIT	Classroom Technology Upgrades - Online, Virtual, Remote teaching, ZOOM room conversion	Rafael Espinosa	2,500,000	Y	Partner with Academic Affairs
Business & Finance	OIT	Tech/Working from Home Equipment, OIT, Campus	Rafael Espinosa	1,050,000	Y	
Business & Finance	OIT	Bandwidth Upgrade 10->100gb	Rafael Espinosa	60,000	Y	
Business & Finance	OIT	Campus Wi-Fi on campus - Turlock, Stockton	Rafael Espinosa	150,000	Y	
Business & Finance	OIT	System monitoring for systems going down alerts	Rafael Espinosa	10,000	Y	
Business & Finance	OIT	Identity Management System Consultant	Rafael Espinosa	40,000	Y	
Business & Finance	OIT	Microsoft Premier Support	Rafael Espinosa	100,000	Y	
Business & Finance	OIT	Disaster Recovery Retrospective	Rafael Espinosa	30,000	Y	
Business & Finance	OIT	Student Engagement A1 Pilot place	Rafael Espinosa	20,000	Y	
Business & Finance	OIT	Patch my PC - remote installation of software	Rafael Espinosa	15,000	Y	
Business & Finance	OIT	Residence Halls V1/V2 Wired Connection for each resident	Rafael Espinosa	500,000	Y	
Business & Finance	UPD - Parking	Spring 2020 Parking Permit Refunds	Clint Strobe	210,000	Y	
Business & Finance	UPD - Parking	Lost Revenue June - December 2020 for 2020-21 Parking Permits	Clint Strobe	1,006,520	Y	
Business & Finance	UPD - Parking	Lost Revenue January - June 2021 for 2020-21 Parking Permits	Clint Strobe	776,367	Y	
Business & Finance	ABS	Chartwells Subsidy 21-22	Christene James / David Sawyer	350,000	Y	
Business & Finance	Safety & Risk Management	Covid Response Coordinators x 3 \$5400	Kellie Marshall	251,100	Y	
Business & Finance	University Wide	Lost Revenue - Enrollment Confirmation	Regan Linderman		Y	
Subtotal B&F				8,537,149		
HEROC	Human Resources	Department Technology and Campus Daily Screening Supplies (posters, pads) - COVID	Julie Johnson	18,306	Y	
HEROC	Human Resources	Covid Response Coordinator / Leave Coord x 2	Julie Johnson	167,400	Y	
Subtotal HREOC				185,706		
Student Affairs	Housing	Lost Revenue January - June 2021 for 2020-21 Housing Occupancy	Christine Erickson/Renee Giannini	1,239,790	Y	
Student Affairs	Housing	Lost Revenue Fall 2021 Rough Estimate - 50% Occupancy	Christine Erickson/Renee Giannini	1,250,000	Y	
Student Affairs	Commencement	Graduation in a box	Jennifer Humphrey	221,600	Y	Need to confirm this qualifies
Student Affairs	Commencement	Other covid mitigation related costs	Jennifer Humphrey		Y	
Student Affairs		Covid Response Coordinator / Basic Needs x 4	Christine Erickson	334,800	Y	Still working to confirm #
Subtotal SA				3,046,190		
University Advancement	Events	Virtual Events Management Package (Software/Service) - platform to register, pay, push content (estimate request in process UA)	Mary Hartsfield	7,500	Y	
University Advancement	Events	Possible lost revenue - 3rd party events				
Subtotal UA				7,500		
Total				12,160,163		