

Area	Specific Expenditure/Project Title	Carryforward Amount Budgeted for Expenditure During FY21-22	Project Timeline			Comments/Explanations (final version will be amended this is for internal use only)
			Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
Academic & Student Affairs	Student Success Initiatives	2,750,000	2	1	06/30/23	The following initiatives are included in support of various areas of student success: The development of pathways to student success through enhanced academic program development and upgraded faculty skills in various forms of instruction; advance teaching and learning; create the Presidential Scholars program to provide customized services and opportunities in the areas of advisement, academic and social activities for high achieving MDCPS students; expand student leadership training, and support for the Citizens Leadership Center; launch an e-portfolio platform; support for the Veterans & Military Student Center including technology upgrades.
Academic & Student Affairs	Enrollment/Retention Initiatives	2,250,000	2	1	06/30/23	Collegewide enrollment and retention efforts and initiatives, this will include the development of business intelligence metrics and identifying college key performance indicators for tracking and monitoring through an Executive Dashboard.
Academic & Student Affairs	Rising Black Scholars mentoring support	1,250,000	3	1	06/30/24	Create programs to support mentoring and advising solutions across the institution to ensure academic, career, and personal success for all students, with a focus on low-income students and students of color.
Academic & Student Affairs	Entrepreneurship Startup Programs Funding	1,250,000	3	1	06/30/24	Create and support approaches to develop new entrepreneurship programming collegewide.
Academic & Student Affairs	Continuing Education System	1,200,000	3	1	06/30/24	The implementation of a new Continuing Education enrollment software. This new system will support the courses offered outside the regular credit courses and academic programs.
Academic & Student Affairs	CRM System	1,189,000	3	1	06/30/24	The acquisition and implementation of a Customer Relationship Management (CRM) system. It supports enrollment management, delivers actionable insights, integrates with social media and facilitates team communication.
Academic & Student Affairs	GivePulse Software Program	125,000	3	1	06/30/24	Enhancing sophomore student's sense of belonging at MDC by helping students easily connect to service-learning and civic engagement opportunities within and outside their campus community.

Academic & Student Affairs	Liaison	90,000	3	1	06/30/22	One time enhancement to Customer Relationship Management system to provide students with an enhanced experienced in from inquiry to enrollment.
Academic & Student Affairs	Impact Speakers Series	89,500	3	1	06/30/24	The College will establish a professional speakers series to engage our students, faculty and staff in conversation of today's relevant topics.
Academic & Student Affairs	Maxient	85,000	3	1	06/30/22	The implementation of an online system to track student progress and record keeping for student services.
Academic & Student Affairs	Advantage	16,500	1	1	06/30/22	Implement an online student orientation platform. This will provide all students to the ability to streamline the onboarding process required. This will support the critical initial phase of the enrollment process
Academic & Student Affairs	Micro-certification/badging	\$ 15,000	1	1	6/30/22	Badges in civic literacy, sustainability, and intercultural fluency which will enhance students portfolio for transfer, internship and employment search.
Compliance, Audit & Security	Security Service Agreement	515,000	2	1	6/30/23	Required repairs and upgrades to the current security system collegewide.
Compliance, Audit & Security	Accounting Management Services	503,801	2	1	06/30/23	Enhance system configuration is required to support accounting and financial reporting systems. These enhancements are required to provide support in the area of auditing, budgeting and assets management.
Compliance, Audit & Security	Safety Equipment	\$ 100,000	1	1	6/30/22	Provide safety measures across the institution, by implementing enhanced safety measures, including defibrillators for strategic deployment and other safety equipment across the campuses.
Facilities, Infrastructure & Information Technology	IT Backbone Hardware Refresh	6,500,000	2	1	6/30/23	The procurement of equipment to replace all existing hardware . The new equipment provides support for higher bandwidth campus backbone where necessary.
Facilities, Infrastructure & Information Technology	ERP Effectiveness Support	\$ 3,750,000	3	1	06/30/24	Enhancements support for the current ERP systems. This includes enhanced configurations and integrated reporting efficiencies for student success, human resources and finance systems.
Facilities, Infrastructure & Information Technology	Safety to Life	2,300,000	3	1	06/30/24	Maintenance and upgrade collegewide of lighting, lighting structures and enhanced signage collegewide.
Facilities, Infrastructure & Information Technology	IT Network Support	2,500,000	2	1	6/30/23	The new network equipment will provide support for higher bandwidth infrastructure and support higher electrical and security requirements.
Facilities, Infrastructure & Information Technology	Data Center hardware refresh	2,600,000	2	1	6/30/23	Current DC hardware has been in use for over 7 years and it is at end-of-life; future infrastructure upgrades are expected to require a hardware replacement. In addition to renewing the DC equipment, the new equipment to be acquired under this funding request will bring new performance, physical and power improvements that will allow us to support increased requirements for hardware resources while reducing recurring costs.
Facilities, Infrastructure & Information Technology	Smart Campus	2,250,000	2	1	6/30/23	Consulting services for the review and implementation of various advanced network infrastructure to provide supportive experiences in Smart Campus enhancements.
Facilities, Infrastructure & Information Technology	Vehicle upgrades	1,000,000	2	1	6/30/23	Maintenance and replacement of utility and service vehicles collegewide.

Facilities, Infrastructure & Information Technology	Strategic Plan Implementation	1,500,000	1	1	6/30/22	Strategic Planning Implementation activities to transform the student experience and enhance teaching and learning in alignment with the College's strategic plan.
Facilities, Infrastructure & Information Technology	AV Equipment & Upgrades Collegewide	825,000	2	1	6/30/23	Implementation of upgraded AV equipment to support a seamless approach to broadcasting presentations collegewide, with emphasis in classroom spaces.
Facilities, Infrastructure & Information Technology	Technology and Innovation Partnerships Startup Funding	750,000	3	1	06/30/24	Develop and support a vision for strategic partnerships with community leaders in technology and innovation industries. The model developed will serve to create investment opportunities for these industries in support the College in achieving business objectives, reduce risks and enable long-term success.
Facilities, Infrastructure & Information Technology	Oracle Housing	450,000	3	1	06/30/24	One time hosting services in support of all programs to include regular backups, database monitoring, reporting and other system support.
Facilities, Infrastructure & Information Technology	Parking System Upgrade	400,000	2	1	06/30/23	Parking systems database and decal upgrade collegewide.
	Total	\$ 36,253,801				