



BUDGET COMMITTEE MEETING

May 15, 2019
2:00 PM – 3:30 PM
Board Room
MINUTES

CALL TO ORDER: The meeting was called to order at 2:30 p.m., by Committee Chair, Morris Rodrigue.

ROLL CALL:

x	Jill Ault	x	Katie Littlepage	x	Morris Rodrigue		Student Rep.
x	Don Cingrani	x	Sue Loring		Vacant		
	Crystal Mair		Tom Masulis		Susan Schroth		

GUESTS: Tim Johnston

APPROVAL OF MINUTES: 05/01/19 Loring/Schroth. Discussion- A few minor edits for clarification were noted. **Motion passed unanimously.**

PUBLIC COMMENTS: None

REPORTS

May Revise

Morris said at the State level there has not been any huge changes from January to May. The changes that typically happen are between May and June.

This year's State-wide budget has a shortfall of approximately \$137M in property tax collection. The shortfall has made it difficult to calculate where the college will be on the income side of the unrestricted general fund for 2018-19. The State has under projected the dollar amount for the funding formula this year, and has changed multiple times what they are projecting the college will receive in funding with the new funding formula implementation. It has ranged from \$43M to \$47.2M. If the property tax collection stabilizes state-wide Morris said he would anticipate the income between \$45M and \$46M for this year.

Sue said with the hold harmless and COLA it sounds like we might exceed the requirement. Morris said yes, our hold harmless might be higher than the COLA. Sue asked if the \$44M is the absolute floor, based on what they are proposing. Morris said it's our floor for next year if the funding formula stays the same, and he is hopeful we will come in above \$46M. Sue asked if our funding formula number is likely to be higher than this. Morris said yes, unless they change it, which is possible. The Chancellor Office is suggesting making changes in the funding formula right away for several reasons. One example is for nonresidents, those metrics count this year but probably shouldn't have. The Governor is in favor of tweaking it slightly, and then next January making a new proposal. There has been no recommendation to change the hold harmless, and there are still unknowns as to whether or not additional changes will be made to the funding formula.

Sue asked if the college receives \$45.2M, would it stay flat next year. Morris said yes, and until we see the June 15th budget pass we are not ready to give a solid number because we try not to overestimate this time of year. Sue asked if the funding we get this year will stay the same next year. Morris said anything is possible. Sue said the \$45.2M is above the floor, so it is likely we will get that same amount next year. Morris said yes, unless they make other changes.

Morris said given our experience, we don't like to put a number in until the legislators pass the state budget, but he feels pretty confident that we will hit \$45.2M. We have budgeted \$44M this year, but Morris thinks we may get between \$45M - \$46M with the new funding formula metrics.

Morris said the interesting part is if they were to go back to the old formula we would be down in the \$42M-\$43M range. There was discussion about the campus wide email sent out on May 13th.

Campus Wide Email- May 13, 2019 from Morris Rodrigue

Some key components of the May revision that impact Shasta College

1. Fund a statutory COLA of 3.26 %. The COLA would be applied to the different rates within the Student Centered Funding Formula (SCFF) as well as the Basic Allocation.
2. Provide an additional year of hold harmless as the SCFF is implemented.
3. Retroactively refine the definition of a student that transfers under the SCFF success metrics. This means it would impact this year's funding formula projection. Refining the definition backward allows for a reduction this year to balance out the cost of the SCFF. The cost to implement the SCFF was under budgeted this year.
4. Proposes continued conversation with the Chancellor's Office to make recommendations on SCFF changes for the January 2020 proposal to be implemented in 2020-21. While this is the recommended route in the May revision, the Chancellor's Office is still providing recommended changes that make sense to be implemented in 2019-20.
5. \$39.6 million one-time for deferred maintenance, instructional equipment, and specified water conservation projects. This is good news as no funding for this was included in the January budget.
6. \$45 million to expand the California College Promise Program allowing District's to incorporate a second year in their Promise Programs.
7. \$400,000 to backfill a projected reduction in federal matching funds for the Foster Care and Education Program. This is a small amount statewide, but locally this is an important program for the college.
8. Provide COLA of 3.26% to certain categorical programs. (PACE, EOPS, CalWorks, and Adult Education)
9. One-time \$3 billion deposit to CalSTRS to reduce long term liabilities for employers and adjust the statutory rates from 18.13% to 16.7% for 2019-20 and 19.1% to 18.1% for 2020-21. This is really good news as this \$3 billion falls out of Prop 98, but will still benefit K-12 education and Community Colleges.
10. Deposit \$389 million into Prop 98 Public School System Stabilization Accounts. (This is the first time a deposit has been made to this fund)

Overall this is a very good budget proposal for Shasta. We do much better under the current version of the SCFF than the previous formula.

DISCUSSION/ACTION:

A) 2019-20 Tentative Budget – 2nd Review

Morris said since the last meeting there was a change made on the expense side, the net income loss went from \$75,000 to about \$105,000 (pg. 3). This is due to a large augment in the Physical Plant area for hazardous tree removal. No other adjustments were made. Morris said this committee makes a recommendation to send the tentative budget on to College Council for review.

Susan asked why there isn't a number listed for the deficit factor for 2019-20. Morris said they chose not to put in a number, not wanting to assume a deficit factor.

Don said the 2018-19 estimate is less than the budget, and that budget included the deficit factor. Morris explained that we are making the assumption of \$45.2M for next year.

Don asked how much is currently in the OPEB Trust right now, and is it more than what is required. Morris said the recommendation used to be to amortize over 30 years, but it can be a moving target because the liability drops as people pass away and are removed from the trust.

Morris said the first actuarial report was in 2008 and the required contribution at that time was \$850,000 a year, and we were paying \$1.5M a year to get caught up. The latest report shows our liability is approximately \$17M. They no longer do the amortization, we just need to have a plan to fund the liability. Basically, they don't tell us what to do, but the college must have a plan. For accreditation purposes they look for that plan.

Morris shared a PowerPoint that demonstrated different scenarios on how to fund the retirement health benefits liability/OPEB Trust. Sue asked if we didn't continue put large sums of dollars into the trust, what would happen. Morris said there is a possibility that in the next ten years the liability might go away, and we could do pay as you go, plus the normal cost of the trust.

Morris said there different philosophies to managing the OPEB Trust; pay as you go, or pay ahead and save on the costs associated with the trust, such as the interest. Compounding the interest early on, has saved us thousands of dollars. Don said he understands the cost savings method, but the large deposits made each year towards the past retiree benefits have been given precedence over increasing salaries. GASB recognized schools had an issue that they couldn't deal with right away so they gave schools 30 years to take care of the liability, which Don believes was more fair than fast. The potential unfairness is especially of concern when the administration has chosen to use one-time dollars to fund this liability. Morris said one-time dollars can be tricky, and really can't be used for raises. Don said yes, but they could be used for one-time bonuses.

Sue asked why when there is a surplus in the budget, and there usually is because we historically budget conservatively, that those surplus dollars are automatically taken to fund the OPEB Trust instead of funding salaries.

Morris said he understood Don's and Sue's concerns, but the administration chose to be fiscally responsible with the retiree health benefits liability. Don said he is not complaining but there is an unfairness, and used himself as an example stating he started work at the District in 2005 and most of this liability was created prior to his employment. The employees that were working years prior created the liability and also got the benefit of higher wages because the administration during that time, gave raises and chose not to put large amounts of dollars into the retirement health benefits liability.

Morris said there is no changing what happened in the past, but the District would have had even a higher cost now if they hadn't started making large deposits into the OPEB Trust, not to mention the additional interest accrued overtime.

Don said the administration should be considerate of current employees, keeping the employees motivated, and should be competitive in our new hires, and yet still retain the brightest and the best. The most effective way to do this is keep the wages in line with other schools. Morris said the aggressiveness of paying down the retiree health benefits liability ultimately has that net affect, so the goal is to free up the dollars and fund it as fast as we can.

Don said sometimes funding fast is not funding fairly, and maybe the administration needs to start thinking outside the box. Morris said the reality is that we have been trying to use one-time dollars towards this liability as much as possible. There was a year when a negotiated 2% one-time raise was done, two years in a row for all employees. This was made possible because the surplus at the end of the year was so large.

Sue said the method we are doing is like prepaying or paying ahead on a mortgage. But in reality one wouldn't do that if repairs were needed on the house because taking care of the house, or in this case taking care of the employees should be more important. In this case the investment is the employees, and we should invest in our employees, keep them motivated and valued, and the best way to do that is increased wages. Don said he thinks we are at a point with the liability that we should consider the pay as you go method. Morris said the pay as you go method does end up increasing the liability, because it pays the premium only, but there could be a point when we would start drawing it down, and the draw out would go to pay the premiums.

Don suggested benchmarking a couple of other districts to see where the college stands, much like what for-profit organizations do. Morris said the data exists so we could potentially do a comparison.

Schroth made a motion to recommend the 2019-20 Tentative Budget be moved forward to College Council for review. Motion seconded by Ault. Motion carried, with one abstention, Don Cingrani.

Joe Area Plan Initiatives

B) Area Plan Initiative Budget Recommendations

Morris informed the committee that College Council chose to do the ranking differently this year. College Council didn't rank all initiatives. Instead the three (3) Vice Presidents came together and blended the three (3) area lists into one (1) list.

Morris advised the committee that this is an item for review and informational purposes and if the committee has questions or concerns about any of the requests he will attempt to clarify. The committee's role is not necessarily the individual requests, but to look at the overall budget in relationship to the total dollars of all initiatives presented each year.

Morris said historically other funds are used when applicable and available, such as categorical or grant dollars or Perkins funding. This year some could potentially be funded by Bond dollars. Sue said from a faculty perspective applying categorical dollars on new initiatives is fine, but Sue would like to see any other surplus or one-time dollars go to salaries for motivational purposes.

Katie said she would like to see a more conservative approach in funding one-time requests, and a little more critical approach for the ongoing costs requests. Morris said College Council has taken the approach not to look at the cost, but to look at the importance and criticality of the request first. If it's important and/or a health and safety issue, those are more than likely going to be funded.

Morris said the President makes the final decision on what will or won't be funded each year. Fortunately, in the past few years the majority of requests have been funded through a variety of different resources. No motion for approval is needed on this item.

C) Membership Review

Administrators

Morris Rodrigue, Vice President of Administrative Services (Chair) –Required position

Jill Ault, Comptroller- Required position

VACANT- Admin replacement starting fall 2019 (President Appointment)

Faculty

Don Cingrani (retired) faculty replacement starting fall 2019 (Academic Senate Appointment)

Sue Loring 2017-2020

Tom Masulis Renewed for 2019-2022

Classified

Kathleen Littlepage Renewed 2019-2022

Susan Schroth Renewed 2019-2022

Crystal Mair Renewed for 2019-2022

Student

Vacant

OTHER/ANNOUNCEMENTS: None

ADJOURNMENT: 3:19 p.m.

NEXT MEETING: There will be an off-schedule meeting in August shortly after the semester starts. Time and day TBD.

Recorder,

Sherry Nicholas

Executive Assistant
Administrative Services

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget**

Summary of All Funds

Fund	Fund Title	Estimated Beginning Fund Balance	2019-2020		Estimated Ending Fund Balance
			Budgeted Income	Budgeted Expenditures	
General Funds					
11	General Fund - Unrestricted	\$ 10,654,809	\$ 49,179,395	\$ 49,284,898	\$ 10,549,306
12	General Fund - Restricted	-	15,911,476	15,911,476	-
Debt Service Funds					
23	2002 General Obligation Bond Interest & Redemption Fund	2,280,143	2,017,000	1,933,638	2,363,505
24	Lease Revenue Bond Interest & Redemption Fund	21,148	783,540	782,763	21,925
25	2016 General Obligation Bond Interest & Redemption Fund	13,810,029	3,506,000	4,200,000	13,116,029
Special Revenue Funds					
34	Revenue Fund	685,123	2,263,900	2,364,446	584,577
35	Repair and Replacement Reserve Fund	370,305	62,905	20,000	413,210
36	Auxiliary Fund	739,574	250,000	298,559	691,015
37	Parking Improvement Fund	515,896	5,000	39,691	481,205
Capital Projects Funds					
41	Capital Outlay Projects Fund	4,782,620	862,508	705,000	4,940,128
43	2016 GO Bond Projects Fund	27,137,807	200,000	23,802,861	3,534,946
Trust Funds					
71	Associated Students	205,709	34,100	18,300	221,509
72	Student Rep Fee	8,866	700	-	9,566
74	Student Financial Aid Fund	6,366	22,172,574	22,172,574	6,366
75	Scholarship and Loan Fund	244,042	355,000	350,000	249,042
77	Shasta College Trustees' Scholarship Fund	4,532,288	175,000	80,000	4,627,288
78	Student Clubs	133,723	116,300	116,300	133,723
Agency Funds					
89	Phi Theta Kappa Agency	8,195	5,700	4,050	9,845
Totals 2019-2020 Tentative Budget		\$ 66,136,642	\$ 97,901,098	\$ 122,084,556	\$ 41,953,184

Note: Estimated Beginning Fund Balance is estimated using 2019-2020 actuals through April. Ending Fund Balance is calculated based on Estimated Beginning Fund Balance and 2018-2019 budgeted Income and Expenses.

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
General Fund - Unrestricted**

Fund 11	2018-2019 Final Budget	2018-2019 Estimated Actuals	2019-2020 Tentative Budget	Budget Change Adopted 18/19 to Tentative 19/20
Beginning Fund Balance	\$ 10,531,860	\$ 10,531,860		
Estimated Beginning Balance 7/1/18			\$ 10,654,809	
INCOME				
Federal Income				
Forest Reserve Fund	\$ 62,500	\$ 60,000	\$ 57,000	\$ (5,500)
Miscellaneous (Adm. Fees, Federal Projects)	158,351	160,000	162,710	4,359
Total Federal Income	\$ 220,851	\$ 220,000	\$ 219,710	\$ (1,141)
State Income				
State Apportionment	\$ 19,120,896	\$ 18,192,671	\$ 18,783,025	\$ (337,871)
Educational Protection Act	5,994,709	6,338,378	6,100,000	105,291
Board Financial Assistance	100,473	100,473	100,000	(473)
Basic Skills	259,309	259,309	-	(259,309)
California College Promise Grants	-	180,745	180,745	180,745
Full-Time Faculty Hiring	-	277,951	362,730	362,730
Part-time Faculty Compensation	185,218	180,954	185,500	282
Part-time Faculty Office Hours	20,000	20,000	20,000	-
Home Owners Exemption - All Counties	226,700	225,000	219,750	(6,950)
Timber Tax Receipts	106,935	108,000	110,935	4,000
Lottery	800,000	800,000	1,000,000	200,000
Mandated Cost Block Grant	200,000	193,840	200,000	-
Miscellaneous: Adm. Fees, State Projects	548,637	525,000	494,450	(54,187)
Total State Income	\$ 27,562,877	\$ 27,402,321	\$ 27,757,135	\$ 194,258
Local Income				
Property Taxes	\$ 16,717,300	\$ 16,800,000	\$ 17,539,100	\$ 821,800
Contract Education	20,000	23,000	23,000	3,000
Sales	102,250	102,000	101,750	(500)
Rentals and Leases (Facilities)	168,000	170,000	174,000	6,000
Interest	95,200	100,000	110,200	15,000
Community Education	120,000	135,000	150,000	30,000
Enrollment Fees	1,927,000	2,100,000	2,127,000	200,000
Non-Resident Tuition	635,000	635,000	635,000	-
Student Fees and Charges	135,140	140,000	152,500	17,360
Miscellaneous Local Income	209,198	200,000	185,000	(24,198)
Total Local Income	\$ 20,129,088	\$ 20,405,000	\$ 21,197,550	\$ 1,068,462
Other Financing Sources				
Interfund Transfers In				0%
Other Income	5,000	5,000	5,000	-
Total Other Financing Sources	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total Income	\$ 47,917,816	\$ 48,032,321	\$ 49,179,395	\$ 1,261,579

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
General Fund - Unrestricted**

Fund 11

2018-2019 Final Budget	2018-2019 Estimated Actuals	2019-2020 Tentative Budget	Budget Change Adopted 18/19 to Tentative 19/20
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EXPENDITURES

Academic Salaries

Instructional Contract	\$ 10,187,310	\$ 10,192,019	\$ 10,394,658	\$ 207,348
Non Instructional Contract	1,101,799	1,139,845	941,098	(160,701)
Academic Administrators	1,871,606	1,737,670	2,214,431	342,825
Instructional Hourly	4,811,682	5,062,403	4,800,000	(11,682)
Non Instructional Hourly	171,870	190,006	181,025	9,155
Total Academic Salaries	\$ 18,144,267	\$ 18,321,943	\$ 18,531,212	\$ 386,945

Classified Salaries

Non Instructional Contract	\$ 6,399,923	6,045,586	\$ 6,651,275	\$ 251,352
Instructional Aides Contract	655,109	653,477	685,347	30,238
Classified Management/Supervisory/Confidential	2,253,592	2,332,782	2,408,178	154,586
Non Instructional Hourly	603,839	856,465	610,654	6,815
Instructional Aides Hourly	183,487	164,974	199,698	16,211
Student Hourly	379,183	322,288	400,712	21,529
Total Classified Salaries	\$ 10,475,133	\$ 10,375,571	\$ 10,955,864	\$ 480,731

Employee Benefits

STRS - State Teachers Retirement	\$ 2,813,799	2,609,227	\$ 3,310,487	\$ 496,688
PERS - Public Employees Retirement	1,751,653	1,759,920	2,135,926	384,273
Social Security & Medicare	1,098,643	1,007,540	1,113,941	15,298
Medical/Dental/Vision/Life Insurance	3,387,796	3,300,000	3,354,027	(33,769)
Unemployment Insurance	42,743	46,611	43,963	1,220
Workers Compensation Insurance	525,079	570,456	314,915	(210,164)
Retirees Health Benefits	2,700,000	2,531,781	2,600,000	(100,000)
Total Employee Benefits	\$ 12,319,713	\$ 11,825,535	\$ 12,873,259	\$ 553,546

Supplies

Instructional	\$ 341,936	\$ 300,000	\$ 430,235	\$ 88,299
Non-Instructional	772,193	760,000	788,973	16,780
Total Supplies	\$ 1,114,129	\$ 1,060,000	\$ 1,219,208	\$ 105,079

Other Operating Expenses

Dues and Memberships	\$ 146,718	\$ 143,784	\$ 168,986	\$ 22,268
Insurance	431,366	456,231	496,028	64,662
Legal and Professional Services	350,275	200,000	350,475	200
Election	60,000	18,237	250	(59,750)
Postage	76,810	55,000	76,620	(190)
Staff Development, Travel, and Conference	326,194	200,000	313,127	(13,067)
Building and Equipment Rental/Leases	170,293	140,000	162,768	(7,525)
Personal/Consultant Services	355,050	210,000	279,758	(75,292)
Repairs	369,286	250,000	329,265	(40,021)

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
General Fund - Unrestricted**

Fund 11	2018-2019 Final Budget	2018-2019 Estimated Actuals	2019-2020 Tentative Budget	Budget Change Adopted 18/19 to Tentative 19/20
Utilities/Electricity/Gas/Water/Waste/Telephone	1,100,000	1,089,000	1,079,112	(20,888)
Service Fees/Other Charges	1,173,790	1,000,000	1,265,576	91,786
Software Licenses and Maintenance	902,089	893,068	967,434	65,345
Advertising, Printing, and Miscellaneous Operating	434,084	370,000	461,378	27,294
Field Trips (Classroom related, athletics)	367,533	350,000	389,113	21,580
Operating Backcharges	(292,500)	(250,000)	(423,605)	(131,105)
Total Other Operating Expenses	\$ 5,970,988	\$ 5,125,320	\$ 5,916,285	\$ (54,703)
Capital Outlay				
Site Development	\$ 2,800	\$ 2,800	\$ 2,800	-
Building Improvement	3,000	3,000	3,000	-
Library Books			79,816	79,816
Equipment	744,854	450,000	622,108	(122,746)
Total Capital Outlay	\$ 750,654	\$ 455,800	\$ 707,724	\$ (42,930)
Other Outgo				
Interfund Transfers (Debt Service, Cap. Outlay, Rev.)	\$ 892,580	\$ 750,000	\$ 750,000	(142,580)
Student Aid	11,675	11,675	11,675	-
Debt Principal and Interest	107,181	107,181	107,206	25
Total Other Outgo	\$ 1,011,436	\$ 868,856	\$ 868,881	\$ (142,555)
Total Expenditures	\$ 49,786,320	\$ 48,033,025	\$ 51,072,433	\$ 1,286,113
Discount Factor @ 4/3.5% (see Note below)	\$ (1,991,453)		\$ (1,787,535)	
Projected Expenditures	\$ 47,794,867	\$ 48,033,025	\$ 49,284,898	\$ 1,286,113
Net Income (Loss)	\$ 122,949	\$ (704)	\$ (105,503)	\$ (24,534)
Ending Fund Balance	\$ 10,654,809	\$ 10,531,156	\$ 10,549,306	\$ (105,503)

Note

Budgets at the college are created using conservative estimates which will tend to overestimate expenses. A "discount factor" using the past 5 year actual to budget is being used to provide a more realistic estimate for expenses and the ending fund balance.

FUND BALANCE				
Mandated 5% Reserve	\$ 2,489,316	\$ 2,401,651	\$ 2,553,622	
Reserve for Emergency 5%	2,489,316	2,401,651	2,553,622	
Designated Fund Balance 1965 GO Bond (Fund 21)	25,000	25,000	25,000	
Revolving Cash	152,500	152,500	152,500	
Undesignated Fund Balance	5,498,677	5,550,354	5,264,563	
Total Ending Fund Balance	\$ 10,654,809	\$ 10,531,156	\$ 10,549,306	

22.3% 21.9% 21.4%

	18/19 Budget	18/19 Estimate	19/20 Tentative	
TCR	44,500,000	44,000,000	45,200,000	700,000
Prior year adjustment/ (deficit factor)	(445,000)			
Full Time Faculty Hiring	(362,730)	(277,951)	(362,730)	
EPA	(5,994,709)	(6,338,378)	(6,100,000)	(105,291)
prop tax	(16,717,300)	(16,800,000)	(17,539,100)	(821,800)
HO & tim tax	(333,635)	(333,000)	(330,685)	2,950
enrol @ 98%	(1,888,460)	(2,058,000)	(2,084,460)	(196,000)
General Apportionment	18,758,166	18,192,671	18,783,025	(420,141)

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
General Fund - Restricted**

Fund 12	2018-2019 Adopted	2018-2019 Estimated Actual	2019-2020 Tentative
Beginning Fund Balance	\$ -	\$ -	\$ -
INCOME			
Federal Income			
College To Career	\$ 240,000	\$ 225,000	\$ 250,000
College Work Study Program	225,000	210,658	223,834
CTE Transitions	40,000	42,000	39,612
Office on Violence Against Women	150,000	150,000	150,000
TANF	69,000	6,900	69,500
TRIO/SSS	260,000	250,000	275,100
TRIO/Talent Search	200,000	250,000	275,000
TRIO/Upward Bound	225,000	250,000	275,000
VTEA	280,000	277,000	283,381
Miscellaneous Federal Grants	45,000	80,000	86,545
Total Federal Income	\$ 1,734,000	\$ 1,741,558	\$ 1,927,972
State Income			
Adult Education Program	\$ 1,100,000	\$ 1,192,264	\$ 1,120,000
Bachelor Degree Pilot	-	-	-
Basic Skills Student Outcomes	500,000	315,000	-
Block Grant/Instructional Equipment	350,000	465,000	200,000
Board Financial Assistance	325,000	352,176	352,176
CalWORKs	400,000	375,000	360,000
CARE Program	138,000	139,650	139,000
College Promise	550,000	645,000	300,000
CTE Grants	250,000	101,093	140,000
CTE Pathways Grant	400,000	400,000	-
EWD Grants	775,000	800,000	1,598,000
Extended Opportunity Programs	875,000	857,075	900,000
Foster Parent Training	175,000	175,000	175,000
Innovation Award	750,000	750,000	750,000
Lottery	300,000	300,000	300,000
NEXTUP	330,000	290,000	350,000
PACE	615,000	536,735	580,000
Strong Workforce Program	1,300,000	1,000,000	950,000
Student Equity and Achievement	2,870,000	2,760,595	2,760,595
TAP Employability Skills	600,000	600,000	600,000
Telecommunication Grant (TTIP)	49,000	18,500	31,500
Miscellaneous State Grants	375,000	450,000	525,000
Total State Income	\$ 13,027,000	\$ 12,523,088	\$ 12,131,271

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Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
General Fund - Restricted

Fund 12	2018-2019 Adopted	2018-2019 Estimated Actual	2019-2020 Tentative
Local Income			
Health Services Fees	\$ 370,000	\$ 343,721	\$ 358,000
North State Together-pass through	269,000	286,257	286,257
Parking Services Fees	325,000	308,000	331,000
Renewing Communities	250,000	264,139	225,000
Step-Up	185,000	205,182	169,629
TAP Training Contracts	290,000	314,998	315,250
Miscellaneous Local Grants	100,000	175,000	167,097
Total Local Income	\$ 1,789,000	\$ 1,897,297	\$ 1,852,233
Total Income	\$ 16,550,000	\$ 16,161,943	\$ 15,911,476

EXPENDITURES

Academic Salaries			
Instructional Contract	\$ 464,052	\$ 400,000	\$ 633,404
Non Instructional Contract	1,172,833	1,150,000	1,386,878
Academic Administrators	957,903	1,022,000	1,060,787
Instructional Hourly	-	35,000	-
Non Instructional Hourly	195,515	220,000	181,500
Total Academic Salaries	\$ 2,790,303	\$ 2,827,000	\$ 3,262,569
Classified Salaries			
Non Instructional Contract	\$ 1,800,595	\$ 1,790,000	\$ 1,899,450
Instructional Contract	76,133	60,000	79,375
Classified Management	1,463,480	1,500,000	1,676,973
Non Instructional Hourly	387,636	417,992	392,436
Instructional Aides Hourly	10,000	55,967	10,000
Student Hourly	353,200	250,000	297,534
Total Classified Salaries	\$ 4,091,044	\$ 4,073,959	\$ 4,355,768
Employee Benefits			
STRS - State Teachers Retirement	\$ 386,951	\$ 400,000	\$ 520,740
PERS - Public Employees Retirement	626,722	650,000	721,467
Social Security & Medicare	331,488	300,000	308,850
Medical/Dental/Vision/Life Insurance	827,255	750,000	857,033
Unemployment Insurance	9,487	8,000	9,631
Workers Compensation Insurance	121,302	115,000	68,061
Retirees Health Benefits	137,712	150,000	156,031
Total Employee Benefits	\$ 2,440,917	\$ 2,373,000	\$ 2,641,813

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
General Fund - Restricted**

Fund 12	2018-2019 Adopted	2018-2019 Estimated Actual	2019-2020 Tentative
Supplies			
Instructional	\$ 235,341	\$ 310,000	\$ 232,464
Non-Instructional	797,349	500,000	689,472
Total Supplies	\$ 1,032,690	\$ 810,000	\$ 921,936
Other Operating Expenses			
Building and Copier Leases	\$ 29,556	\$ 40,000	\$ 40,000
Personal/Consultant Services	656,495	735,000	594,790
Service Fees/Other Charges	2,199,797	1,827,687	973,585
Software License	106,428	100,000	43,504
Travel	427,343	425,000	421,927
Advertising, Printing, and Miscellaneous Operating	143,870	165,000	205,523
Field Trips	90,307	140,000	83,981
Total Other Operating Expenses	\$ 3,653,796	\$ 3,432,687	\$ 2,363,310
Capital Outlay			
Site Improvement	\$ 18,000	\$ 18,000	\$ 18,000
Buildings	45,000	16,000	-
Library Books	73,200	64,300	73,200
Equipment	850,003	1,000,000	813,534
Total Capital Outlay	\$ 986,203	\$ 1,098,300	\$ 904,734
Other Outgo			
Interfund Transfers	\$ -		\$ -
AEBG Fiscal Agent Transfers (new reporting req'm)	650,125	650,000	650,125
Student Aid-Grant	30,000	33,650	30,000
Student Aid-Reimbursement, other	874,922	863,347	781,221
Total Other Outgo	\$ 1,555,047	\$ 1,546,997	\$ 1,461,346
Total Expenditures, Capital Outlay & Other Outgo	\$ 16,550,000	\$ 16,161,943	\$ 15,911,476
Net Income	\$ -	\$ (0)	\$ -
Ending Fund Balance	\$ -	\$ (0)	\$ -

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Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
2002 General Obligation Bond Interest and Redemption

Fund 23	2018-2019		2019-2020	
	Estimated	Actual	Tentative	
Beginning Fund Balance	\$	2,197,280	\$	2,280,143
INCOME				
Interest	\$	17,000	\$	17,000
Taxes		2,000,000		2,000,000
Total Income	\$	2,017,000	\$	2,017,000
EXPENDITURES				
Debt Principal Reduction	\$	855,000	\$	855,000
Debt Interest Reduction		1,079,137		1,078,638
Total Expenditures	\$	1,934,137	\$	1,933,638
Net Income/(Loss)	\$	82,863	\$	83,362
Ending Fund Balance	\$	2,280,143	\$	2,363,505

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Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Lease Revenue Bond Interest and Redemption

Fund 24	2018-2019		2019-2020	
	Estimated	Actual	Tentative	
Beginning Fund Balance	\$	17,248	\$	21,148
INCOME				
Interest	\$	250	\$	225
Transfer from General Fund		430,220		430,519
Transfer from Capital Outlay Fund		1,007		-
Transfer from Revenue Fund		312,887		313,105
Transfer from Parking Fund		39,111		39,691
Total Income	\$	783,475	\$	783,540

	2018-2019		2019-2020	
	Estimated	Actual	Tentative	
EXPENDITURES				
Debt Principal Reduction	\$	450,000	\$	465,000
Debt Interest Reduction		329,575		317,763
Total Expenditures	\$	779,575	\$	782,763
Net Income/(Loss)	\$	3,900	\$	777
Ending Fund Balance	\$	21,148	\$	21,925

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Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
2016 General Obligation Bond Interest and Redemption

Fund 25

2018-2019 Estimated Actual	2019-2020 Tentative
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Beginning Fund Balance	\$ 12,337,279	\$ 13,810,029
INCOME		
Interest	\$ 4,000	\$ 6,000
Taxes	2,000,000	3,500,000
Bond Premium	4,016,890	0
Total Income	\$ 6,020,890	\$ 3,506,000

2018-2019 Estimated Actual	2019-2020 Tentative
-------------------------------	------------------------

EXPENDITURES		
Debt Principal Reduction	\$ 2,780,000	\$ 4,200,000
Debt Interest Reduction	1,768,140	1,909,000
Total Expenditures	\$ 4,548,140	\$ 4,200,000
Net Income/(Loss)	\$ 1,472,750	\$ (694,000)
Ending Fund Balance	\$ 13,810,029	\$ 13,116,029

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Revenue Fund**

Fund 34	<table border="1"> <tr> <td align="center">2018-2019</td> <td align="center">2019-2020</td> </tr> <tr> <td align="center">Estimated Actual</td> <td align="center">Tentative</td> </tr> </table>		2018-2019	2019-2020	Estimated Actual	Tentative
2018-2019	2019-2020					
Estimated Actual	Tentative					
Beginning Fund Balance	\$ 767,894	\$ 685,123				
INCOME						
Bookstore Commissions	\$ 145,000	\$ 145,000				
Campus Center Fees	358,000	343,000				
Dormitory Rentals/Other Fees	471,400	469,100				
Starbucks	0	500,000				
Food Service	761,300	761,500				
Food Service Instruction	22,300	22,300				
Interest	6,000	6,000				
Other Miscellaneous Income	16,200	17,000				
Total Income	\$ 1,780,200	\$ 2,263,900				
	<table border="1"> <tr> <td align="center">2018-2019</td> <td align="center">2019-2020</td> </tr> <tr> <td align="center">Estimated Actual</td> <td align="center">Tentative</td> </tr> </table>		2018-2019	2019-2020	Estimated Actual	Tentative
2018-2019	2019-2020					
Estimated Actual	Tentative					
EXPENDITURES						
Classified Salaries	\$ 640,240	\$ 842,111				
Fringe Benefits	177,324	275,075				
Supplies	446,650	652,825				
Utilities	112,560	106,820				
Other Operating Expenses	73,160	74,810				
Building	5,000	5,000				
Equipment	10,500	9,000				
Principal and Interest on Debt	26,802	26,795				
Transfer to Interest and Redemption Fund	311,830	313,105				
Transfers to Revenue Fund-Dorm Loan	37,905	37,905				
Transfers to Revenue Fund-R&R	21,000	21,000				
Total Expenditures	\$ 1,862,971	\$ 2,364,446				
Net Income/(Loss)	\$ (82,771)	\$ (100,546)				
Ending Fund Balance	\$ 685,123	\$ 584,577				

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Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Repair and Replacement Reserve Fund

Fund 35	2018-2019		2019-2020	
	Estimated	Actual	Tentative	
Beginning Fund Balance	\$	333,000	\$	370,305
INCOME				
Interest	\$	4,100	\$	4,000
Transfers from Revenue Fund-Dorm Loan		37,905		37,905
Transfers from Revenue Fund-R&R		21,000		21,000
Total Income	\$	63,005	\$	62,905
EXPENDITURES				
Supplies	\$	1,500	\$	-
Repairs		4,000		-
Service Fees		1,000		-
Site Improvements		1,000		-
Buildings		10,000		10,000
Equipment		8,200		10,000
Total Expenditures	\$	25,700	\$	20,000
Net Income/(Loss)	\$	37,305	\$	42,905
Ending Fund Balance	\$	370,305	\$	413,210

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Auxiliary Fund**

Fund 36	2018-2019		2019-2020	
	Estimated Actual		Tentative	
Beginning Fund Balance	\$	569,349	\$	739,574
INCOME				
Local Income	\$	300,000	\$	250,000
Total Income	\$	300,000	\$	250,000
EXPENDITURES				
1-Salaries	\$	-	\$	-
Supplies		74,751		137,959
Other Operating Expenses		38,124		137,600
Equipment		16,900		23,000
Student Aid and Awards		-		-
Total Expenditures	\$	129,775	\$	298,559
Net Income/(Loss)	\$	170,225	\$	(48,559)
Ending Fund Balance	\$	739,574	\$	691,015

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Parking Improvement Fund**

Fund 37	2018-2019 Estimated Actual		2019-2020 Tentative	
Beginning Fund Balance	\$	548,665	\$	515,896
INCOME				
Interest	\$	6,100	\$	5,000
Transfer from Restricted Fund		-		-
Total Income	\$	6,100	\$	5,000
EXPENDITURES				
Repairs and Operating Expenses	\$	-	\$	-
Equipment		-		-
Site Improvement		-		-
Transfer to Interest and Redemption Fund		38,869		39,691
Total Expenditures	\$	38,869	\$	39,691
Net Income/(Loss)	\$	(32,769)	\$	(34,691)
Ending Fund Balance	\$	515,896	\$	481,205

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Capital Outlay Projects Fund**

Fund 41	2018-2019 Estimated Actual	2019-2020 Tentative
Beginning Fund Balance	\$ 4,073,800	\$ 4,782,620
INCOME		
Scheduled Maintenance	\$ 500,000	\$ -
Redevelopment Agencies	210,000	250,000
Proposition 39 Funding	247,167	-
Interest	37,000	35,000
Transfer from General Fund-Trans R&R	26,000	26,000
Transfer from General-Lease Rev bond payoff	559,653	551,508
Total Income	\$ 1,579,820	\$ 862,508

	2018-2019 Estimated Actual	2019-2020 Tentative
EXPENDITURES		
Supplies	\$ 55,000	\$ 20,000
Operating Expenses	6,000	10,000
Site Improvement	500,000	100,000
Building Improvement	200,000	350,000
Equipment	110,000	225,000
Total Expenditures	\$ 871,000	\$ 705,000
Net Income/(Loss)	\$ 708,820	\$ 157,508
Ending Fund Balance	\$ 4,782,620	\$ 4,940,128

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Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
2016 GO Bond Projects Fund

Fund 43	2018-2019 Estimated Actual	2019-2020 Tentative
Beginning Fund Balance	\$ 39,935,007	\$ 27,137,807
INCOME		
Bond Proceeds	-	
Interest	450,000	200,000
Total Income	\$ 450,000	\$ 200,000
EXPENDITURES		
Classified Salaries	\$ 135,000	\$ 241,161
Benefits	45,000	89,200
Supplies	2,200	31,000
Other Operating	165,000	753,500
Bond Projects		
Site Improvement	6,000,000	3,775,000
Building	6,500,000	15,725,000
Equipment	400,000	3,188,000
Total Expenditures	\$ 13,247,200	\$ 23,802,861
Net Income/(Loss)	\$ (12,797,200)	\$ (23,602,861)
Ending Fund Balance	\$ 27,137,807	\$ 3,534,946

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Associated Students and Student Rep Fee Trusts**

ASSOCIATED STUDENTS	2018-2019		2019-2020	
	Estimated	Actual	Estimated	Tentative
Beginning Fund Balance - Fund 71	\$	184,909	\$	205,709
INCOME				
General	\$	10,500	\$	10,500
Activity Cards		23,100		23,000
Interest		600		600
Events		-		-
Total Income	\$	34,200	\$	34,100
EXPENDITURES				
Supplies	\$	8,000	\$	8,000
Operating Expenses		1,000		6,300
Equipment		2,400		2,000
Scholarships		2,000		2,000
Total Expenditures	\$	13,400	\$	18,300
Net Income/(Loss)	\$	20,800	\$	15,800
Ending Fund Balance	\$	205,709	\$	221,509

STUDENT REP FEE	2018-2019		2019-2020	
	Estimated	Actual	Estimated	Tentative
Beginning Fund Balance - Fund 72	\$	8,166	\$	8,866
INCOME				
Student Rep Fee	\$	700	\$	700
Interest Income		40		40
Total Income	\$	700	\$	700
EXPENDITURES				
Operating Expenses	\$	-	\$	-
Total Expenditures	\$	-	\$	-
Net Income/(Loss)	\$	700	\$	700
Ending Fund Balance	\$	8,866	\$	9,566

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**Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Student Financial Aid Fund**

Fund 74	2018-2019		2019-2020	
	Estimated Actual		Tentative	
Beginning Fund Balance	\$	6,366	\$	6,366
INCOME				
Federal				
PELL Grants	\$	14,000,000	\$	15,000,000
NSL-Federal		3,123,790		3,300,000
SEOG Grants		285,600		250,314
National Service Award		40,000		40,000
Bureau of Indian Affairs		15,000		15,000
TRIO Grants		15,000		35,760
State				
Cal Grants		1,500,000		1,650,000
Student Success Completion		1,500,000		1,500,000
CAFYES Grant		110,000		130,000
EOPS/CARE		310,000		201,500
Other State Grants/Awards		50,000		50,000
Local				
Other Local Grants/Awards		300		
Transfer from General Fund				
Total Income	\$	20,949,690	\$	22,172,574

	2018-2019		2019-2020	
	Estimated Actual		Tentative	
EXPENDITURES				
Federal				
PELL Grants	\$	14,000,000	\$	15,000,000
NSL-Federal		3,123,790		3,300,000
SEOG Grants		285,600		250,314
National Service Award		40,000		40,000
Bureau of Indian Affairs		15,000		15,000
TRIO Grants		15,000		35,760
State				
Cal Grants		1,500,000		1,650,000
Student Success Completion		1,500,000		1,500,000
CAFYES Grant		110,000		130,000
EOPS/CARE		310,000		201,500
Other State Grants/Awards		50,000		50,000
Local				
Other Local Grants/Awards				
Return Title IV Funds		300		
Total Expenditures	\$	20,949,690	\$	22,172,574
Net Income/(Loss)	\$	-	\$	-
Ending Fund Balance	\$	6,366	\$	6,366

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Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Scholarship and Loan Fund

Fund 75	2018-2019		2019-2020	
	Estimated	Actual	Tentative	
Beginning Fund Balance	\$	239,042	\$	244,042
INFLOW				
Donations	\$	275,000	\$	275,000
Transfer from Trustee Scholarship Fund		80,000		80,000
Total Inflow	\$	355,000	\$	355,000
OUTGO				
Awards	\$	350,000	\$	350,000
Total Outgo	\$	350,000	\$	350,000
Net Inflow/Outgo	\$	5,000	\$	5,000
Ending Fund Balance	\$	244,042	\$	249,042

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Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Clubs Trust and Phi Theta Kappa Agency Funds

CLUBS TRUST	2018-2019		2019-2020	
	Estimated	Actual	Tentative	
Beginning Fund Balance - Fund 78	\$	133,723	\$	133,723
INFLOW				
Club Activities		116,300		116,300
Total Inflow	\$	116,300	\$	116,300
OUTGO				
Supplies	\$	105,150	\$	105,000
Operating Expenses		5,000		5,000
Scholarships		6,150		6,300
Total Outgo	\$	116,300	\$	116,300
Net Inflow/Outgo	\$	-	\$	-
Ending Fund Balance	\$	133,723	\$	133,723

PHI THETA KAPPA AGENCY	2018-2019		2019-2020	
	Estimated	Actual	Tentative	
Beginning Fund Balance - Fund 89	\$	6,545	\$	8,195
INFLOW				
Membership and Other Local Income	\$	5,700	\$	5,700
Total Inflow	\$	5,700	\$	5,700
OUTGO				
Supplies	\$	4,050	\$	4,050
Scholarships		1,650		1,650
Total Outgo	\$	4,050	\$	4,050
Net Inflow/Outgo	\$	1,650	\$	1,650
Ending Fund Balance	\$	8,195	\$	9,845

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Shasta-Tehama-Trinity Joint Community College District
2019-2020
Tentative Budget
Shasta College Trustees' Scholarship Fund

Fund 77	2018-2019 Estimated Actual		2019-2020 Tentative	
Beginning Fund Balance	\$	4,442,288	\$	4,532,288
REVENUES				
Investment Earnings	\$	165,000	\$	165,000
Contributions		10,000		10,000
Total Income	\$	175,000	\$	175,000
EXPENDITURES				
Transfer to Scholarship/Loan Fund	\$	85,000	\$	80,000
Other Operating Expenses		-		-
Total Expenditures	\$	85,000	\$	80,000
Net Income/(Loss)	\$	90,000	\$	95,000
Ending Fund Balance	\$	4,532,288	\$	4,627,288

VP Ranking	Individual Council Ranking	Unit Name	Initiative Name	Rationale (with Supporting Data)	Priority	Safety Issue	Safety Explanation	External Mandate	Mandate Explanation	Resource Request	Resource Description	Type of Request	Budget Source	Cost Estimate (One Time)	Cost Estimate (Ongoing)
1	1	Area Plan (INSTR) - Research and Institutional Effectiveness	Implement a new Assessment Management Solution (Research 2018/2019)	The goal of this initiative is to move beyond outcome compliance reporting to creating actionable and meaningful data that supports data-based culture of inquiry regarding teaching and learning. This initiative aims to put actionable data in the hands of faculty and has a direct connection to the Vision for Success and Strategic Plan goals of improving course success, persistence, and completion (and therefore the funding formula). Most recent year's data indicates only 77% of classes are reporting. Streamlining workflows surrounding SLOs will support improved compliance reporting. In a recent faculty survey frustration with the current technology, solution was the most frequent theme from narrative responses.	High	No		Yes	The College received a Recommendation for Improvement related to outcomes processes. This initiative helps meet accreditation standards (I.B.2, I.B.5, I.B.6, II.A.1, II.A.3, II.A.9 & ER 11 & 19) and Federal Regulatory Requirements (Regulation citations: 602.16(a)(1)(i); 602.17(f); 602.19 (a-	Assessment Management System	Note that the first year cost indicates implementation expenses. Ongoing represents additional money needed in the Ed Tech Budget. Total cost yearly for a new system would be approximately \$26,000. \$1100 in the ongoing accounts only for additional funding needed. The remaining balance would come out of the current research budget.	Information Technology	New Resources needed	\$47,000.00	\$11,000.00
2	2	Area Plan (INSTR) - ACCSS: Theatre & Dance	ACSS-THTR 2019-2020: Theatre Fire Safety Curtains	The Theatre must be in compliance with the current fire code NFPA 80 to protect occupant life safety in case of a fire emergency.	High	Yes	Safeguard openings against the spread of fire and smoke using the latest requirements in NFPA 80. In a fire event, NFPA 80 compliance can make all the difference in occupant life safety and property protection.	Yes	the Theatre's fire curtain is not in compliance with fire code (NFPA 80). Delivery and installation of the curtain and the front curtain traveler track will bring the Theatre in compliance. Delivery and installation by Stagecraft Industries is estimated to be \$23,856.00. Quote in Documents folder	Need fire curtain in Theatre	In documents folder	Equipment or Facilities	Existing Resources	\$23,856.00	\$0.00
3	3	Area Plan (INSTR) - Vice President's Office	Professional Development Funding	Current funding is insufficient to cover professional development costs for all areas. In areas where PD or categorical funds are not available, "bumps" to the current PD limits are needed when PD specifically supports Strategic Plan, Equity, and Guided Pathways goals and initiatives.	High	No		No		Funding for professional development		Professional Development	New Resources needed	\$50,000.00	\$0.00
4	4	Area Plan (SSV) - Student Housing	2019-2020 SS Residence Hall Storage Shed (to store large furniture items like beds)	The Residence Halls lacks storage space for spare furniture, cleaning products which are purchased in bulk, supplies for special events, etc. To operate efficiently these supplies need to be on hand rather than purchased on an as needed basis (replacement furniture, cleaning supplies) or repurchased annually (event supplies). An additional storage shed would allow the Residence Halls to have these materials on hand when needed while utilizing indoor spaces for living, recreation or study space.	Medium	No		No		Per quote from Physical Plant, costs are \$9,375 (25% great than a year ago, with additional increases predicted)	Physical Plant quote includes installing a concrete pad at the southwest corner of the Commons building and purchasing a steel shed.	Equipment or Facilities	New Resources needed	\$9,375.00	\$0.00

2019-2020 Initiative Rankings

5	5	Area Plan (INSTR) - Dean of Education Technology	Blackboard Ally for Accessibility in Online Courses (Ed Tech 2018/2019)	This initiative will support faculty who are teaching online by assuring that their content is accessible to our students. The Ally tool will run an accessibility check on all pages and uploaded documents within the Canvas course. This tool completely integrates with Canvas and will require no additional support from IT.	Medium	No		Yes	This initiative will support legislative mandates from the Office of Civil Rights a part of the US Department of Education, American with Disabilities Act (Section 504 and 508) and California State Education (SB 105 is part of State Govt. Code 11135).	This request is for a third party course accessibility tool.		Information Technology	New Resources needed	\$30,800.00	\$30,800.00
6	6	Area Plan (INSTR) - PALS: Foundational Skills/Learning Centers	SLAM-TLC Institutionalize Embedded Tutoring and Supplemental Instruction (SI) program	<p>*In the embedded tutoring model, a tutor attends a course, and then has hours scheduled in the Tutoring and Learning Center when students from that course can find that tutor.</p> <p>* Supplemental Instruction (SI) is an academic assistance program that utilizes peer-assisted study sessions. SI sessions are regularly scheduled, informal review sessions in which students compare notes, discuss readings, develop organizational tools, and predict test items. Students learn how to integrate course content and study skills while working together. The sessions are facilitated by "SI leaders," students who have previously done well in the course and who attend all class lectures, take notes, and act as model students.</p> <p>* The value of Supplemental Instruction is supported by years of research and data collection at other institutions that has shown: SI increases retention within targeted historically difficult courses; it improves student grades in these courses; it increases the graduation rates of students.</p> <p>* SI is a free service offered to all students in a targeted course. SI is a non-remedial approach to learning as the program targets high-risk courses</p>	High	No		No				Human Resources (staffing)	New Resources needed	\$200,000.00	\$13,500.00
7	1	ADMIN	Bucket Truck Replacement	Current Bucket Truck bucket truck is no longer operational.								Equipment or Facilities			

8	13	Area Plan (SSV) - Student Life	2019/2020 SS Student Union - Student Store, Rec. Center, Student Senate, Meeting Rooms, etc.	When polling Student Senate, club members and student workers about what they feel our campus is lacking, the number one request was a place on campus that they could congregate, socialize, study, etc. They have voiced that currently, the Library and Learning Center are open until 6:45 and 7:00 respectively but are generally noise restricted and are not conducive to larger gatherings of this type of relaxed social environment. The Student Union would be a welcoming environment which will contribute significantly toward a campus-going culture. Creating a space on campus which offers convenient shopping (student store for clubs to sell items and food pantry), small stage for singer-songwriters, poetry readings, community speakers, etc., large and small meeting rooms, recreation area (pool tables, ping pong, and tv's for gaming, sports, movies, etc.) would mean a more welcoming environment that would foster a sense of belonging. This location would serve as a hub for intellectual understanding, friendship, interpersonal growth, citizenship and more. This Student Union could feature outdoor adventure rentals in order for students to take advantage of our beautiful location in the North State while generating revenue for Shasta	High	No		No		Approximately \$30,000 - \$50,000 (Actuals TBD).	Although the scope of financial needs is not readily apparent we would work closely with Physical Plant to determine the final engineering and construction costs involved.	Equipment or Facilities	New Resources needed	\$50,000.00	\$0.00
9	2	ADMIN	Bus Replacement	Overflow bus is no longer operational. In order to maintain the current level of field trips we need to replace our most recently retired bus.						In order to maintain the current level of field trips we need to replace our most recently retired bus.	Equipment or Facilities				
10	7	Area Plan (INSTR) - SLAM: Life Sciences	SLAM-Life Sci 2019-2020: Biology Laboratory Dissecting Microscopes	The dissecting microscopes currently shared by all Life Science laboratory classes are nearly 50 years old. Many of these microscopes have broken down, or are needing frequent repairs. There are only enough microscopes for one laboratory class to use at a time.	High	No		No		Purchase 36 dissecting microscopes.	36 new microscopes from an outside vendor.	Equipment or Facilities	New Resources needed	\$54,000.00	\$0.00
11	8	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Diesel: Replace and update Rigging and lifting devices to meet safety standards	To replace equipment that is no longer OSHA compliant.	High	Yes	We are not in compliance with current industry and OSHA Standards.	Yes	Safety is practiced by all of our industry partners and is required to be practiced in our labs.	Shop rigging/lifting devices	Purchase UL listed lifting devices and rigging for the Diesel shop.	Equipment or Facilities	Perkins	\$8,000.00	\$0.00
12	12	Area Plan (INSTR) - SLAM: Life Sciences	SLAM-Life Sci 2019-2020: Anatomage Cadaver Simulation	Cadavers have become a very expensive item for the Life Sciences department, costing as much as \$20,000 per year to acquire 4 cadavers per year (Fall and Spring). Cadavers are also a hazardous material, containing carcinogenic preservatives. The Anatomage digital table over a 10 year period will be less expensive with no hazardous chemicals.	High	Yes	Cadavers contain preservatives that are treated as a hazardous material.	No		Purchase an Anatomage digital table for the Anatomy lab at the Redding campus.	Anatomage digital table	Equipment or Facilities	New Resources needed	\$100,000.00	\$1,000.00

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13	9	Area Plan (INSTR) - Dean of Extended Education	Microbiology Lab Equipment- EXED	Purchase required lab equipment for the Tehama science lab in order to offer Microbiology courses. Currently, Microbiology is not able to be offered in Tehama, and students must travel to Redding for courses.	High	No		Yes	STRONG STATE MANDATE: Section 51865 CA Ed Code: (c) (5) To the extent that funding is made available for this purpose, a coordinated distance learning system should be developed to serve the following high priority needs: [...] The expansion of course offerings at community colleges and off-campus centers to better serve students in all parts of the state. [...] Failing to ensure the continuation of instruction to our outlying campus students would be a regression in our current success regarding this aspect of CA Ed Code.	Funding for new lab equipment	Microscopes, lab materials, hood, etc.	Equipment or Facilities	New Resources needed	\$60,000.00	\$4,000.00
14	11	Area Plan (INSTR) - BAITS: Agriculture	AgNR and CONS-Remodel 4000 and/or 1200 building for more laboratory space	Finish and remodel the Barn Pavilion for multi-use purposes. Open insulation on walls and ceiling, birds flying through, doors that are too heavy to open and close--it poses health and safety hazards but could be an incredible resource for college and community if finished.	High	Yes	To many students in a lab were they are handling lab equipment and substances can lead to accidents.	No		Financing and staff	Addition or remodel to existing facilities. Including lighting, heat/cool, man door, insulation of walls. Possible use resources that were slated for the new farm classrooms.	Equipment or Facilities	Measure H	\$400,000.00	\$2,000.00
15	1	Area Plan (SSV) - Enrollment Services	2019-2020 SS Electronic Signature Workflow	Electronic signatures would strengthen security through digital encryption and audit trails; cut costs; improve digital workflow; save time; and increase storage space.	High	No		No		0	This is a request to allocate time and effort to implement this functionality. This initiative presumes that the software will be otherwise purchased.	Information Technology	Existing Resources	\$0.00	\$0.00

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16	13	Area Plan (INSTR) - BAITS: Agriculture	AgNR and CONS-New Classrooms on the Farm Laboratory	Build a 2-classroom modular building with Science/computer labs. Would serve Ag, Hort, Nat Rec., HEOP and Water/Wastewater classes	High	No		Yes	In early fall 2014 an independent external review of all our Agriculture, Natural Resources, and Heavy Equipment Operations & Maintenance programs was conducted by the Statewide Advisory Committee Evaluation Team for Agriculture and Natural Resources. One of the committees recommendations was that these programs need a "high quality, permanent classroom and office facility..."	Classroom and labroom	Building a classroom, laboratory, and offices on the College Farm. Per plans that have already been engineered. Please note that there are multiple funding streams that the Budget Source box doesn't allow for multiple entries. Trust, district, bond issue.	Equipment or Facilities	Measure H	\$1,500,000.00	\$0.00
17	15	Area Plan (INSTR) - ACCSS: Dean's Office	ACSS (updated 2019-20) Grading and Paving from South Parking Lot to 505 Theatre	The walkway closest to 500/600 building from the parking lot is extremely uneven and not accessible by people in wheelchairs or walkers nor is it safe for anyone with mobility concerns. Many of our guest for events and graduations are elderly and struggle with the incline and uneven walkway.	High	Yes	Uneven patches, cracks, steep grade make this walkway unsafe for those with mobility concerns			Grading and Paving from South Parking Lot to 505 Theatre		Equipment or Facilities	Existing Resources	\$5,500.00	\$500.00
18	16	Area Plan (INSTR) - BAITS: Horticulture	HORT - Upgrade/replace Nursery Production equipment	Replace 35-year old heating system, and upgrade benches, tubing and other working parts of the greenhouse to allow for effective year-round growing as part of new revenue-generating training programs.	High	Yes	Some of the older equipment does not have safety features on the equipment that help to keep students from injuring themselves while using the equipment.	No		New benches, heating system and upgraded irrigation equipment. Purchase equipment to support instruction	Upgrades to propagation greenhouse will support instruction and new nursery expansion. Would include heating system and bench replacement in propagation greenhouses # 1 and an upgrade to the irrigation system and the purchase of a Soil Sterilizer; Need to purchase equipment to support instruction in both landscape and nursery management classes.	Equipment or Facilities	Perkins	\$20,600.00	\$0.00
19	2	Area Plan (SSV) - Student Housing	2019-2020 SS Residence Halls Online Contract and Associated Paperwork	Current systems in use in the residence halls are paper intensive, time consuming and outdated. Automating our systems would allow for students to take a more proactive approach to their living situation (selecting roommates, completing work orders, etc), provide for more accurate and timely contracting processes, and allow for staff to commit more time to developing a positive living and learning environment.	High	No		No		Per quote from StarRez, implementation cost is \$7,500 with annual subscription of \$10,000	StarRez quote covers all set up which includes integration with Maxient, SchoolDude and Nelnet systems as well as moving all current forms and processes online. Quote also covers annual subscription service for systems.	Information Technology	New Resources needed	\$7,500.00	\$10,000.00

20	3	ADMIN	Faculty/Staff Security Awareness Training	Create a mechanism to provide technology security awareness training to faculty and staff. Annual training and certification would be provided in internet safety, email security, phishing attacks, records security, password security, and more. The training would be applicable to job related activities as well as personal, at-home activities. The intent would be to have the primary training available online, anytime, but then to offer workshops throughout the year covering "hot topics" in technology security.							With the increase in attacks via email it is vital that our staff be aware of what is out there and how to safeguard themselves and our institution against the attacks. Many employees have access to high amounts of student and institutional data that could be detrimental to the institution if it were compromised. The trainings would not only help them in their professional life, but in their personal life as well. A better informed staff means a better informed institution. The training could be set up as a mandatory annual training.	Professional Development			
21	18	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Water/Wastewater Tech - Hood Equipment for Handling Wastewater Projects	Currently the teachers have to go off-site to use real wastewater in classroom instruction. The hood allows for on-site safe handling of wastewater for instructional purposes.	Medium	Yes	Without this special equipment, the materials cannot be brought into the classroom.	Yes	This is a required part of student training, related to industry certification and is a compliance issue for the campus, related to proper handling of toxic material.	Equipment for handling wastewater samples in classroom demonstrations	Stand alone hood.	Equipment or Facilities	State Instructional Equipment Funds	\$10,000.00	\$0.00
22	19	Area Plan (INSTR) - SLAM: English	SLAM-ENGL 2019-2020:Professional Development Funding for Accelerated English (196 and 101A)	Accelerated English courses have the potential of significantly strengthening developmental reading and writing education and increasing the number of students who reach their transfer and degree goals. In order to realize the potential of these new and challenging courses, instructors need to be thoroughly trained and supported.	High	No		No		Training of English instructors to teach accelerated courses and co-requisites. A BSSOT grant is viewed as the most appropriate source of funding.	Much training is provided through groups associated with 3CSN. The Reading Apprenticeship training costs about \$1,500 per person, per course, and the CAP Community of Practice (including two three-day sessions in a year) costs about \$1,725 per instructor, not including lodging, transportation, and meals. We would like to be able to offer stipends of approximately \$1000 each to instructors for participation, in-house training and community of practice meetings.	Professional Development	Special Funding	\$20,000.00	\$15,000.00
23	21	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Welding: Light curtains for welding booths	All welding booths need curtains to protect people walking behind. Currently some are missing. This corrects a dangerous situation.	High	Yes	A few booths have no light curtains which protect students walking by from being flashed by the light of the arc. This can be dangerous and are currently using roll around light curtains which do not adequately protect from arc flash.	No		Purchase light curtains for booths	Light curtains to protect students from arc flash	Equipment or Facilities	New Resources needed	\$1,000.00	\$0.00

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24	5	Area Plan (SSV) - Financial Aid	2019-20 SS Queuing System (eliminate student lines)	This would create a more student friendly environment, support privacy when students meet with a staff member and allow students to plan better to take care of their business with appointments.	High	Yes	The lines during peak time create a safety issue in the hallways with over-crowding. Having a queuing system would allow students to wait in a designated area outside of normal traffic areas or run a quick errand on campus while they are still in line.	No		Ongoing funding to support a queuing system to eliminate student lines on campus. This would have the capability to be used at any area and/or location.	General funds to support ongoing software renewal.	Information Technology	New Resources needed	\$0.00	\$4,000.00
25	22	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Ground Ladders	The fire academy has a number of damaged ladders that need immediate replacement.	High	Yes	In particular, 35' ladders pose significant risk to students during training evolutions. It is imperative that only serviceable ladders are used, and disposed of when they no longer pass inspection and testing.	Yes	California State Fire Training curriculum requires that students are trained on and are able to extend 35' fire service rated extension ladders. Without the appropriate training equipment, Shasta College would be unable to maintain it's accreditation as a regional training program (ARTP).	Ground ladders	Ground ladders, 35' two-section extension.	Equipment or Facilities	New Resources needed	\$4,500.00	\$300.00
26	23	Area Plan (INSTR) - SLAM: Life Sciences	SLAM-Life Sci 2019-2020: Human Anatomy Equipment	Human Anatomy - ANAT 1 - is one of the highest enrollment courses at Shasta College, and a required course for students applying to the nursing program. Laboratory equipment wears out and needs replacement regularly.	High	No	-	No	-	Anatomy equipment and instruments	Mayo Instrument Stands (2) - \$140 ea = \$278 Rubbermaid Stainless Steel Biohazard containers (2) - \$347 ea = \$694 Thermo Scientific Shandon Dissecting Knives (24) - \$51 ea = \$1223	Equipment or Facilities	New Resources needed	\$2,195.00	\$0.00
27	24	Area Plan (INSTR) - ACCSS: Theatre & Dance	ACSS-THTR 2019-2020: Video Recording Equipment	The theatre is being used more often for performances and ceremonies that requests recordings. Video recording equipment currently in use is personal property of the Theatre Technician. Without the equipment, the college will not be able to record any performance or ceremony.	High	No				Recording equipment for theatre		Equipment or Facilities	Existing Resources	\$8,000.00	\$500.00
28	26	Area Plan (INSTR) - PEAT: Early Childhood Education	PEAT Technology upgrade - ECE	The ECE Center features an observation room with a video and audio recording system. Students, staff and faculty use these tools for observation of children's development, quality interactions, best practices and safety/surveillance. This system is over 12 years old and parts are no longer functioning.	High	Yes	This system is occasionally used by administrators and staff to document safety concerns such as child injuries.	No		New digital surveillance system in the ECE Center, including cameras, microphones, listening stations, surveillance screens and remote access software.		Information Technology	Strong Workforce	\$25,000.00	\$1,000.00

29	6	Area Plan (SSV) - Student Life	2019/2020 SS Integrated Student/Staff ID Card System	Although more research will need to be done as to the platform, this integrated ID card system would replace the antiquated system currently utilized by Student Senate and Student Life for staff and student ID's. The new system would be integrated with Colleague and throughout campus for students to utilize. The pictures taken for the ID card would then also be uploaded to Colleague as an additional feature/student identifier which would be particularly helpful for campus safety. This card would include a bar code strip which could be "loaded" with money for food services purchases, printing in the Library or tutoring labs, access to the gym and dorms for athletes and residents respectively. This includes a safety/security feature which would allow us to track what students are accessing in the event of an emergency/investigation. Additionally, cohort tracking data could identify current and potential utilization of labs, tutoring, and other resources.	High	No		No		0		Information Technology	Existing Resources	\$0.00	\$0.00
30	17	Area Plan (INSTR) - SLAM: English	SLAM-ENGL 2019-2020:Chromebook Cart, for 800 building English classes, especially developmental and accelerated classes (30 Chromebooks)	This will enable instructors to provide more hands-on, immediate, and just-in-time writing instruction to composition students, thus following current best practices within the field of composition and specifically within accelerated education (such as our new English 196 and English 101A courses) as mandated by AB 705. Additionally, these Chromebooks will bridge the technology gap, giving equal access to technology for all students in the classroom, not just those who can afford it. This Chromebook cart will supplement the existing laptop cart currently stored in room 813, allowing more than one class to utilize this technology at any given time.	High	No		No		Chromebook Cart, for 800 building English classes, especially developmental and accelerated classes (30 Chromebooks)	Purchase 30 Chromebooks, a Chromebook cart with lock, a large capacity network switch, Deep Freeze software, a boosted wi-fi signal, and a printer for an approximate cost of \$20,000 (total). We will also need to find a secure storage and plug-in location for the cart, which will supplement the existing laptop cart currently stored in room 813.	Information Technology	Special Funding	\$20,000.00	\$1,000.00
31	27	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Flashover Prop	Current equipment is not DSA approved and requires replacement.	High	Yes	It is important for students to understand and recognize the hazards presented by a flashover situation in a structure fire. By presenting the development of this fire situation in a controlled environment, the student will be better able to understand and predict the developing conditions in an actual structure fire situation, and react in a safe and timely manner to avoid personal injury.	Yes	This initiative is supported by the Fire/EMS Advisory Committee, and is a requirement of the California State Fire Marshal Fire Fighter 1 curriculum and certification.	Engineered steel construction flashover prop.	Engineered steel construction of a prop for fire students to view fire behavior leading up to the development of a hazardous flashover situation.	Equipment or Facilities	New Resources needed	\$80,000.00	\$1,000.00

32	14	Area Plan (SSV) - Student Life	2019/2020 SS Downtown Building (for non-student related services/departments)	<p>Escalating construction costs is limiting our bond dollars and reducing the amount of projects we were hoping to complete. However, divisions are still competing for real estate on campus through physical space requests. Additionally, our new grant programs combined with our commitment to scale and expand our successful existing programs has caused us to think creatively to provide more campus space within our newly discovered fiscal constraints.</p> <p>By relocating these departments downtown, we will open up more physical space on campus for existing and new programs. Moreover, because the departments we are moving downtown do not serve students directly, we would be able to reduce costs (and time) on the new building by not having to get approval from the Division of State Architecture.</p> <p>Lastly, this initiative would also connect our college to the new downtown revitalization project and contribute to the overall health of our community by having a safer and thriving downtown Redding.</p> <p>Cost escalation = Innovation =Solve problem while expanding footprint =contributing to health of community while saving money.</p>	High	No		No		0		Equipment or Facilities	Existing Resources	\$0.00	\$0.00
33	28	Area Plan (INSTR) - ACCSS: Art	ACSS/ART Resurface Gallery Walls (and Critique Wall, Room 300)	<p>The Shasta College Art Gallery has been the department's best tool in meeting Institutional Goal 1 ("Shasta-Tehama-Trinity Joint Community College District will use innovative best practices in instruction and student services for transfer, career technical, and basic skills students to increase the rate at which students complete degrees, certificates, and transfer requirements.") in Art and has proven an invaluable resource in connecting art students, the college community and residents of the North State to the contemporary trends in the Visual Arts. An extension of the Art Gallery, the Visiting Artists Lecture Series, brings working artists, museum curators, filmmakers and other art educators to campus to share their insights with members of our campus and the community.</p> <p>Ten percent of Shasta College students are enrolled in art courses each semester; on average 187 declared themselves art majors over the last five years. The Shasta College Gallery is a critical tool in their education.</p> <p>After enduring no fewer than 6 installations a year for nearly half a century, the gallery walls have become distressed and have begun to crack, cave and bulge as a result of repeated spackling and painting.</p>	High	Yes	<p>The gallery routinely hangs works which range from 10 lbs to 150 +lbs. and from several thousand to \$1 million in value. Our unstable Gallery walls could create a situation which may prove very dangerous for a viewer or expensive for the college if left unaddressed.</p> <p>The critique wall (located in Room 300) is used throughout the day by a variety of drawing and painting classes and has suffered even greater abuse. Like the gallery, it would be wise to question the safety and stability of the wall (after 50 years of spackle and nails.)</p> <p>Addendum 2017-2018: As the walls continue to hold projects, the structure is inherently becoming weaker and weaker. The urgency of this issue is increasing AE</p>	No		Resurface Gallery Walls	Resurface Gallery and Classroom Walls with 3/4" Plywood, 1/4" Drywall, Tape, Mud, Finish and Paint. Original request was 21, 376 Sb bumped to \$30K due to demand for contractor type work	Equipment or Facilities	Measure H	\$30,000.00	\$0.00

34	30	Area Plan (INSTR) - BAITS: Agriculture	AG-Portable Lab System	Expands the capacity of Building 4000 (Barn Pavilion) during the period that the AG classrooms are in development.	High	No		No		Audio Visual/Upgrades to 4000 classroom	Projection and large screen. This would enhance the quality of teaching, all students would be able to see the visuals. Appropriate for community events and labs. The AG/NR host over 20 different livestock and community events during the year. The portable lab system could serve two functions: 1. create a more visual, safe environment for all students to be able to see in a lab setting. 2. Provide appropriate system for livestock events. This would include panels, flooring, and bleacher system, insulation, and lighting. Proposal would cost approximately \$40,000 and could be paid by a combination of funding sources. (lack of quality audio visual has been cited in several classroom observations)	Information Technology/Equipment and Facilities	New Resources needed	\$55,000.00	\$0.00
35	3	Area Plan (SSV) - Student Housing	2019-2020 SS Residence Halls New Computer Lab Stations (Or new dorms)	The current computer lab desks are aging and beginning to require maintenance. Updating the computer lab with a standing computer "bar" would update the look and increase functionality for dorm students who utilize the computer lab to do research, complete homework and print papers.	Medium	No		No		Per quote from physical plant, cost is \$12,000	Quote includes updated wiring for computer lab, replacing current desks with a "bar" style counter top to accommodate computers and printer, and purchasing a printer and stools for the new lab.	Equipment or Facilities	New Resources needed	\$12,000.00	\$0.00
36	7	Area Plan (SSV) - Enrollment Services	2019-2020 SS Tehama Campus: Hispanic Latinx Initiative	In 17-18, the Puente program was discontinued in part due to an interest in serving an increased number of Latinx students in culturally responsive ways in order to increase student success rates and decrease equity gaps. In 2016, 16.3% of the district's population identified as Latinx; these represented 12.4% of degree or certificates awarded. In our tri-county service area, Tehama has the largest Hispanic-Latinx population, 21.9%.	High	No		Yes	The Vision for Success and funding formula require us to examine and eliminate equity gaps like these.	25250	Due to the uncertainty of categorical funding next year, this initiative seeks to institutionalize this high impact program which is currently categorically funded.	Human Resources (staffing)	Special Funding	\$0.00	\$25,250.00
37	17	Area Plan (SSV) - Transfer Center	2019-2020 SS Transfer Field Trips	Transfer Center field trips are supported by three funding sources - Enrollment Services, EOPS and TRIO. To simplify the process, we propose to initially fund all field trips through the Transfer Center. Individual programs would then journal-entry fees after the fact for program-qualified students.	High	No		No		Increase the Transfer Center budget to \$4700 to create a "pass-through" account to support field trips.		Professional Development	Existing Resources	\$4,700.00	\$4,700.00

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38	9	Area Plan (SSV) - CalWORKs	2019-2020 SS CalWORKs Work Study District Contribution	CalWORKs work study students are at a disadvantage for on-campus student employment, compared to Federal Financial aid Work Study students because departments must pay 25% of a CalWORKs Work Study student's wage.	High	No		No		\$10,000 District contribution to CalWORKs Work Study program to allow for CalWORKs students to be hired and training in field specific on-campus student jobs, free of charge to departments. Currently each department must be willing to provide 25% of a student's wage.		Human Resources (staffing)	New Resources needed	\$0.00	\$10,000.00
39	31	Area Plan (INSTR) - Dean of Extended Education	Instructional Building 7500 - ExEd	Additional Instructional Building as per Measure H for Tehama Campus. Will include more classrooms, more faculty offices, CTE, and a dedicated Life Sciences Lab.	High	No		Yes	STRONG LOCAL: Measure H outlined the approval of two additional buildings at the Tehama Campus. This would be the second building.	Capital Project	All aspects of an additional building	Equipment or Facilities	Measure H	\$7,000,000.00	\$150,000.00
40	32	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: 15 Standard Knee Brace sets	Recently we have had multiple ACL, MCL, and LCL ligament tears and sprains leading to season ending injuries, usually consisting of costly imaging and surgery. These braces would help to prevent these injuries.	High	Yes	Knee injuries are very common in football. Having these braces would allow us to put student athletes more prone to these knee injuries in these braces, with the idea of prevent serious knee injuries that usually require costly imaging and surgery.			15 Standard Knee Brace sets	These would allow us to put specific student-athletes in these braces to prevent knee injuries that usually result in costly surgery.	Equipment or Facilities	New Resources needed	\$18,000.00	\$2,000.00

41	33	Area Plan (INSTR) - BAITS: Fire Technology	EMS: Equipment and Supplies	EMS is missing or has failing equipment that is critical to training, such as a defibrillator monitor. Instructors currently borrow or worse, have students "imagine" the equipment they should be training on. This addresses deferred repair and replacement issues.	High	No	/	Yes	This initiative is supported by the EMS Advisory Committee.	12-Lead Defibrillator Monitor / EMS Equipment/Vehicle Extrication Equipment	LifePak 12 Defibrillator - Biphasic, 12-Lead, AED, Pacing, SpO2, BP, EtCO2; Gurney: \$5000.00 ea x 2 = \$10,000 Stair Chair: \$2000.00; Vehicle extrication equipment to assist in removal of victims from vehicle accidents. Cutters, spreaders, combi-tools, hoses, power generators. IV Supplies and Solution: \$500.00 ALS Airway Kit: \$2500.00 Sager and KED Splints: \$400.00 ea x 4 = \$1600.00 Breakaway Flats: \$250.00 x 4 = \$1000.00	Equipment or Facilities	New Resources needed	\$43,600.00	\$1,500.00
42	34	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Replace utility vehicle.	Existing truck is no longer capable of pulling the trailers and carry the equipment needed for off-site training.	High	Yes	2014-15 - This vehicle is no longer safe to operate on streets or highways and has been limited by the equipment shop to on-campus travel only.	No		Utility vehicle	Utility vehicle used to transport equipment to and from storage to the training grounds, and to off campus locations for field training is no longer repairable and cannot be driven off campus.	Equipment or Facilities	New Resources needed	\$50,000.00	\$1,000.00
43	36	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Purchase Self-Contained Breathing Apparatus (SCBA)	This expensive, individual equipment is provided by the college, thus making the program affordable for a wider number of students. Many of our pieces are in need of replacement and no longer safe.	High	No		No		Purchase 5 Self-Contained Breathing Apparatus (SCBA) per year.	Purchasing 5 Self-Contained Breathing Apparatus per year will ensure the Fire Technology program has the valuable resource available to ensure that the socio-economically challenged students can attend the fire academy as well.	Equipment or Facilities	Perkins	\$40,000.00	\$1,000.00
44	39	Area Plan (INSTR) - BAITS: Horticulture	HORT - Expanded Native Plant Nursery Operations	Expand shade houses to grow for campus and community. Will save the campus significant funding over time, and serves the community in replanting post-fire.	High	No		No		Expand shade area and upgrade propagation area	40' x 40' expansion of shade area, irrigation, shade and ground cover cloth and fence entire shade area to exclude deer.	Equipment or Facilities	Measure H	\$38,900.00	\$0.00

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45	35	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Welding Academy	This highly successful event has strong community support, but must transition off of Perkins funding and be sustained by the college.	High	No		No		Request funding for the Welding Academy. This event is a great recruiting and professional development event for the Shasta College welding program.	Annual 2-day event to bring student teams from area high schools to learn about welding as well as the quality of instruction at Shasta College over 2 days. High School instructor also receive professional development. Industry partners also participate. Great recruiting tool and full attendance for the past few years. It is also a good tool for recruiting non-traditional students.	Equipment or Facilities	Perkins	\$7,000.00	\$7,000.00
46	29	Area Plan (INSTR) - SLAM: English	SLAM-ENGL 2019-2020:Chromebooks for upstairs 700 building English classes (12 Chromebooks)	This will enable instructors to provide more hands-on, immediate, and just-in-time writing instruction to composition students, thus following current best practices within the field of composition and specifically within accelerated education (such as our new English 196 and English 101A courses) as mandated by AB 705. Additionally, these laptops will bridge the technology gap, giving equal access to technology for all students in the classroom, not just those who can afford it. Rooms 781 and 785 currently only have about 13 computers each, not enough for most classes.	High	No		No		Purchase Chromebooks for upstairs 700 building English classes (12 Chromebooks)	Purchase 10 Chromebooks, a locked and secured storage and transportation container, a large capacity network switch, Deep Freeze software, and a boosted wi-fi signal for an approximate cost of \$10,000 (total). This would be stored in room 785.	Information Technology	Special Funding	\$10,000.00	\$1,000.00
47	10	Area Plan (SSV) - Enrollment Services	2019-2020 SS Omnibus - Institutionalize High Impact Programs	Due to the uncertainty of categorical funding next year, this initiative seeks to institutionalize a number of high impact programs that are categorically funded. Please see attached document.	Low	No		No		159839	Due to the uncertainty of categorical funding next year, this initiative seeks to institutionalize a number of high impact programs that are categorically funded.	Equipment or Facilities	New Resources needed	\$0.00	\$159,839.00

48	11	Area Plan (SSV) - Enrollment Services	2019-2020 SS Parking Permit - Automate Service	<p>The benefits of procuring an online parking permit processing service such as the "Parking Plus" solution include:</p> <ul style="list-style-type: none"> - quick and free implementation; - Improved customer service with internet access available 24/7 - Reduce or eliminate long lines during registration - Eliminate inventory management of parking stickers - Reduce or eliminate credit card costs - Reduce postage expense - Reduce labor costs associated with data entry and dispensing permits <p>Features include:</p> <ul style="list-style-type: none"> -Secure, searchable database for campus law enforcement -Branded forms feature your institution's colors, logo & services - Custom designed mailer featuring maps and parking rules - Integrates seamlessly into online registration process - Ability to accept downloads from telephone registration systems - Integrates seamlessly into self-service kiosk environment - Customer service operators available from 7am to 7:30 pm CST 	High	No		No		0	This solution can be implemented at no cost to the district. Alternatively, the district can absorb the cost which would be offset through staff efficiencies.	Information Technology	Existing Resources	\$0.00	\$0.00
49	25	Area Plan (INSTR) - SLAM: Math	SLAM-MATH 2019-2020: Math Classroom Technology	In recent years, the math department has asked for various classroom technologies that could be used to enhance instruction. Most recently: In 2014-2015, a SmartBoard. In 2016-2017, Wacom tablets. Neither of these initiatives have been funded and some have recently experimented with using a SurfacePro with great results.	High	No		No		Purchase one iPadPro and two SurfacePros	For use in math classroom instruction	Information Technology	State Instructional Equipment Funds	\$5,000.00	\$200.00
50	37	Area Plan (INSTR) - PEAT: Early Childhood Education	PEAT - Safety lighting around ECE Center Building and Walkways	Safety of students, staff, faculty and children is our highest priority. The lack of outdoor lighting presents a serious safety concern at the facility, and this concern has been expressed by all constituents.	High	Yes	Evening classes require adequate outdoor lighting for the safety of staff, faculty and students.	Yes		Cost estimate provided by Physical Plant Director	Uncertain if funding is available through existing budget?	Equipment or Facilities	New Resources needed	\$1,500.00	\$0.00
51	40	Area Plan (INSTR) - BAITs: Industrial & Manufacturing Technology	Diesel, Welding, Auto, INDE: Forklift	Needed to service four very busy programs that are all expanding. Existing forklift is several years past its normal life.	Medium	No		No		Purchase a high capacity forklift capable of traversing the campus roads and yard areas.		Equipment or Facilities	Perkins	\$25,000.00	\$200.00

52	38	Area Plan (INSTR) - SLAM: Physical Sciences	SLAM-Phys Sci 2019-2020: Physical Science Equipment for Instructional Improvement	We need more melting temperature stations, Go links, and distillation apparatus to properly support the number of student groups we have in our laboratory sections.	High	No		No		Physical Science Laboratory Equipment for Instructional Improvement	2 LabQuest Minis @\$149 each = \$298 10 GoLinks @\$61 each = \$610 5 UV-Vis Spectrophotometers @\$1699 each = \$8495 2 purchased 4 needed @ \$1600 = \$6400 4 Melting temperature stations @ \$499 each = \$1996 Completed Fall 2017 2 Current/Coulomb balances @ \$750 each = \$1500 5 Interferometers @ \$1900 each = \$9500 9 Distillation Apparatus @ \$680 each = \$6120 5 purchase 4 needed @ \$900 = \$3600 Grand Total = Updated total = 21908	Equipment or Facilities	State Instructional Equipment Funds	\$21,908.00	\$0.00
53	15	Area Plan (SSV) - Student Housing	2019-2020 SS Residence Halls Update to Dorm Rooms	The interior walls and flooring in the Residence Halls dorm rooms is aging. Paint on walls evokes an aging institution and flooring is stained. New paint in a more inviting color coupled with updated flooring would significantly change the perception of the living and learning environment.	High	No		No		Per quote from Physical Plant, costs are \$2,300 per room (\$147,200 for 64 rooms)	Physical plant quote includes \$1800 per room for flooring and \$500 per room for paint on walls and doors.	Equipment or Facilities	New Resources needed	\$147,200.00	\$0.00
54	41	Area Plan (INSTR) - ACCSS: Dean's Office	ACSS Student Centered Space Between 500-600 Buildings	This is a student retention and success strategy. Student who are engaged on campus are more likely to be retained.	High	Yes	Per George Estrada, the current practice of students "borrowing" furniture and bringing it to the hallway inside the 600 building is a fire hazard.	No		ACSS Student Centered Space Painting, Lighting, Flooring	Provide lighting, electric outlets, paint and new floors in the space between 500-600 buildings. Changing fluorescent lights to LED: \$1400.00 Lighting Wiring: \$500.00 Flooring (1020 sq. ft): \$7140.00* Paint: \$300.00 Lockers being repainted: \$500.00 *After talking to the vendor, the current flooring cannot be ripped up due to asbestos. The luxury vinyl plank flooring suggested to be used in the theater lobby will most likely only make it to the 8 year warranty, so it isn't the most cost efficient in the fact that it will need to be replaced again. He suggested using carpet squares like in 100 and those can be replaced easier as they wear as they won't	Equipment or Facilities	New Resources needed	\$9,840.00	\$0.00

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55	42	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Diesel: Hand and Power Tools	Replacement of basic hand and power tools needed for instruction.	High	Yes	Worn hand and power tools can cause injury because they may slip or break.	No		Purchase replacement hand tools in addition to outfitting new shop space in the 2500 building with needed tooling.	Complete tool set for additional instructors use and replacement of worn or broken current tooling.	Equipment or Facilities	Strong Workforce	\$10,000.00	\$0.00
56	8	Area Plan (SSV) - PACE - Partners in Access to College Education	2019/2020 SS Centralized Testing facility	Due to the passage of AB 705, utilization of the Assessment Center for testing has decreased. The Assessment Center is set up efficiently to provide test proctoring for students in the PACE program.	High	No		No		Carpeting	Carpeting of Testing Center to decrease noise	Equipment or Facilities	Existing Resources	\$3,393.00	\$0.00
57	4	ADMIN	Replace Two Campus Safety Vehicle	Two vehicles in the campus safety fleet are nearing the end of operational life and in need of replacement.								Equipment or Facilities			
58	43	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Telephone training props (4 poles)	<p>For the last three semesters, we have had to travel to Butte College to use their training tower to accomplish Firefighter Survival training. To renew our certification as an Accredited Regional Training Program (ARTP) through the California State Fire Marshal's Office we are required to have a minimum of a two-story building for survival and rescue training. This structure is required for both the Firefighter 1 and Firefighter 2 certificate programs. The rest of the rationale from previous years also remains current.</p> <p>2015-16 - Rationale is still current from last year.</p> <p>2014-15 - Fire Fighter Survival is a required component of the State Firefighter 1 curriculum and the CalFire Basic Firefighter curriculum. To accomplish this training in Fall 2014, we had to borrow a temporary, two-story training structure from Redding Fire Dept. and rented a crane to use as a safety tether. This was only a temporary solution, and for the Spring 2015 semester, a better solution must be found. Without this training, our academy students will not receive the required curriculum nor will they be awarded the Fire Fighter 1 or Basic Firefighter Certificates. These two certificates are the core of the academy and without them, we risk losing our state accreditation.</p>	High	Yes	<p>1. Using a temporary training facility that requires renting a crane to tether students is not the safest method. The crane hydraulics could fail, creating a serious safety threat to the students and instructors. The tether should be anchored to a rigid point that does not rely on mechanical support that could fail.</p> <p>2. Telephone poles will provide a means to safely train students in the techniques of handling high pressure hose and nozzles. The fire training grounds have a gravel surface. Gravel being picked up under the high pressure of the fire hoses has the potential of injuring other students and instructors. An elevated target tethered between telephone poles, directs the water stream into the air and away from other students.</p>	Yes	<p>Continued certification of Shasta Colleges Firefighter 1 program will be dependent upon keeping up with the quality of training being provided at other certification sites. The Quality of instruction at Shasta College is excellent, but our training props need to continue to be developed and improved.</p> <p>2013-14 - This initiative is supported by the FIRE/EMS Advisory Committee.</p> <p>2014-15 - This initiative is required by the Fire Technology Advisory Committee.</p> <p>206-17 - This initiative is still supported by the Fire Technology</p>	Install telephone poles at fire training ground.	Install 4 telephone poles at fire training ground with overhead cables connecting them. These poles will provide dual training capabilities. They will be used for teaching hose and nozzle handling techniques, and allow for installation of lights for night operations at the training ground. Lighting is a required component of FF1 curriculum. Power for the lighting will be supplied by the existing generator at the training grounds.	Equipment or Facilities	New Resources needed	\$5,000.00	\$500.00

59	44	Area Plan (INSTR) - PALS: Foundational Skills/Learning Centers	SLAM-TLC Supplies for Supplemental Instruction (SI) and Embedded Tutoring Coordinator	<p>Providing continuity to the program without the potential impact on class offerings caused by release time will be critical for SI and Embedded sustainability. Also, as SI and Embedded grow, a dedicated program coordinator position can scale with it. Support to build the programs is currently provided by Equity and grant funding but the position needs to be institutionalized.</p> <p>*For Spring 2018, there will be 18 math courses with embedded tutoring, and several non-basic skills courses with SI.</p> <p>*In the embedded tutoring model, a tutor attends a course, and then has hours scheduled in the Tutoring and Learning Center when students from that course can find that tutor.</p> <p>* Supplemental Instruction (SI) is an academic assistance program that utilizes peer-assisted study sessions. SI sessions are regularly scheduled, informal review sessions in which students compare notes, discuss readings, develop organizational tools, and predict test items. Students learn how to integrate course content and study skills while working together. The sessions are facilitated by "SI leaders," students who have previously done well in the course and who attend all class lectures, take notes, and act as</p>	Medium	No		No		Initially, a part-time (50%) position equivalent to those found at other California Community Colleges (e.g., the included advertisement below at Cabrillo College - an 11-month position starting at \$3,606/month, but at 20 hr/wk => \$20,000. Training and incidentals (conference and workshop attendance, etc.) could add another \$5,000. As the SI program grows and	from https://www.higheredjobs.com/search/details.cfm?JobCode=176620554&Title=Program%20Coordinator%20-%20Supplemental%20Instruction (saved files available should the link die)	Facilities/Equipment	New Resources needed	\$2,000.00	\$0.00
60	45	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: New Gym/ Special events arena	We currently have an AA-T degree program in Kinesiology and 17 inter-collegiate sports. Our current facility is outdated and insufficient and does not meet our programs needs.	High	No	Current facility is not climate controlled. Currently there is a strong sewage odor emitted from leaking pipes.	No		New gym for Kinesiology and Athletics	Equipment or Facilities	New Resources needed	\$30,000,000.00	\$0.00	
61	46	Area Plan (INSTR) - PEAT: Dean's Office	PEAT: Cross Country Course Signage	With have a new course. Signage will make the course a polished product for our home meets. Also, the signage would eliminate the need to constantly mark the course for physical plant.	Medium	No		Yes	Must have a marked course to run the event.	Funds to place signage on the course.	Equipment or Facilities	New Resources needed	\$10,000.00	\$0.00	
62	47	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: Waterboy Sports Hydration Systems	This system would provide accessibility of water to multiple sports locations and provide water to multiple students during practices/competitions. Due to all the rerouting of water pipes and multiple locations this is a portable solution to make sure that potable water is at all practice locations for student-athletes.	High	Yes	During hot temperatures and practice duration it is important that we are able to keep student athletes properly hydrated to avoid potential risks.	No		Waterboy Portable Sports Hydration System	6 Portable pressurized drinking system with a 23 gallon capacity	Equipment or Facilities	New Resources needed	\$10,410.00	\$0.00

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63	48	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Dumpster Fire training prop	<p>For the last three semesters, we have had to travel to Butte College to use their training tower to accomplish Firefighter Survival training. To renew our certification as an Accredited Regional Training Program (ARTP) through the California State Fire Marshal's Office we are required to have a minimum of a two-story building for survival and rescue training. This structure is required for both the Firefighter 1 and Firefighter 2 certificate programs. The rest of the rationale from previous years also remains current.</p> <p>2015-16 - Rationale is still current from last year.</p> <p>2014-15 - Fire Fighter Survival is a required component of the State Firefighter 1 curriculum and the CalFire Basic Firefighter curriculum. To accomplish this training in Fall 2014, we had to borrow a temporary, two-story training structure from Redding Fire Dept. and rented a crane to use as a safety tether. This was only a temporary solution, and for the Spring 2015 semester, a better solution must be found. Without this training, our academy students will not receive the required curriculum nor will they be awarded the Fire Fighter 1 or Basic Firefighter Certificates. These two certificates are the core of the academy and without them, we risk losing our state accreditation.</p>	High	Yes	<p>1. Using a temporary training facility that requires renting a crane to tether students is not the safest method. The crane hydraulics could fail, creating a serious safety threat to the students and instructors. The tether should be anchored to a rigid point that does not rely on mechanical support that could fail.</p> <p>2. Telephone poles will provide a means to safely train students in the techniques of handling high pressure hose and nozzles. The fire training grounds have a gravel surface. Gravel being picked up under the high pressure of the fire hoses has the potential of injuring other students and instructors. An elevated target tethered between telephone poles, directs the water stream into the air and away from other students.</p>	Yes	<p>Continued certification of Shasta Colleges Firefighter 1 program will be dependent upon keeping up with the quality of training being provided at other certification sites. The Quality of instruction at Shasta College is excellent, but our training props need to continue to be developed and improved.</p> <p>2013-14 - This initiative is supported by the FIRE/EMS Advisory Committee.</p> <p>2014-15 - This initiative is required by the Fire Technology Advisory Committee.</p> <p>206-17 - This initiative is still supported by the Fire Technology</p>	Propane props to install in any new burn facilities. This will help us plan for future conversion from the use of combustible materials during our live fire training, to propane, which burns much cleaner. We already have one propane fired prop. The same company makes other props that are interchangeable and use the same ignition system and control module.	Dumpster Fire Training Prop.	Equipment or Facilities	Special Funding	\$15,000.00	\$500.00
64	49	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Hoseline Training System	<p>For the last three semesters, we have had to travel to Butte College to use their training tower to accomplish Firefighter Survival training. To renew our certification as an Accredited Regional Training Program (ARTP) through the California State Fire Marshal's Office we are required to have a minimum of a two-story building for survival and rescue training. This structure is required for both the Firefighter 1 and Firefighter 2 certificate programs. The rest of the rationale from previous years also remains current.</p> <p>2015-16 - Rationale is still current from last year.</p> <p>2014-15 - Fire Fighter Survival is a required component of the State Firefighter 1 curriculum and the CalFire Basic Firefighter curriculum. To accomplish this training in Fall 2014, we had to borrow a temporary, two-story training structure from Redding Fire Dept. and rented a crane to use as a safety tether. This was only a temporary solution, and for the Spring 2015 semester, a better solution must be found. Without this training, our academy students will not receive the required curriculum nor will they be awarded the Fire Fighter 1 or Basic Firefighter Certificates. These two certificates are the core of the academy and without them, we risk losing our state accreditation.</p>	High	Yes	<p>1. Using a temporary training facility that requires renting a crane to tether students is not the safest method. The crane hydraulics could fail, creating a serious safety threat to the students and instructors. The tether should be anchored to a rigid point that does not rely on mechanical support that could fail.</p> <p>2. Telephone poles will provide a means to safely train students in the techniques of handling high pressure hose and nozzles. The fire training grounds have a gravel surface. Gravel being picked up under the high pressure of the fire hoses has the potential of injuring other students and instructors. An elevated target tethered between telephone poles, directs the water stream into the air and away from other students.</p>	Yes	<p>Continued certification of Shasta Colleges Firefighter 1 program will be dependent upon keeping up with the quality of training being provided at other certification sites. The Quality of instruction at Shasta College is excellent, but our training props need to continue to be developed and improved.</p> <p>2013-14 - This initiative is supported by the FIRE/EMS Advisory Committee.</p> <p>2014-15 - This initiative is required by the Fire Technology Advisory Committee.</p> <p>206-17 - This initiative is still supported by the Fire Technology</p>	Propane props to install in any new burn facilities. This will help us plan for future conversion from the use of combustible materials during our live fire training, to propane, which burns much cleaner. We already have one propane fired prop. The same company makes other props that are interchangeable and use the same ignition system and control module.	Hoseline Training System with Fire Tray, Pilot Control Box, Mobile Control Console, and Wireless Remote Control	Equipment or Facilities	Special Funding	\$26,000.00	\$1,000.00

65	12	Area Plan (SSV) - Transfer Center	2019-2020 SS UC Partnership Program	The UC Davis Transfer Opportunity Program (TOP), brings UC Davis admission advisors onto select community college campuses in Northern California. Each participating college has a dedicated UC Davis advisor who is on campus nearly every week and is available to help students with transferring to a four-year college. Advisors provide academic advising, evaluation of coursework, seminars on academic and career opportunities, financial planning, Transfer Admission Guarantee (TAG) assistance, and university tours. The advisor would meet with students on the Shasta College main campus (in proposed "One Stop" center) and would occasionally meet with students at our Extended Education sites.	High	No		Yes	Title 5, under "Transfer Centers: Minimum Program Standards", states the following: In cooperation with baccalaureate institution personnel as available, develop and implement a schedule of services for transfer students to be provided by baccalaureate institution staff.	Request \$7,000 to bring the University of California, Davis TOP program to Shasta College campus to increase transfer rates to the universities, particularly UC campuses.		Human Resources (staffing)	New Resources needed	\$0.00	\$7,000.00
66	50	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Pipe and Valve Assembly Fire Training Prop	<p>For the last three semesters, we have had to travel to Butte College to use their training tower to accomplish Firefighter Survival training. To renew our certification as an Accredited Regional Training Program (ARTP) through the California State Fire Marshal's Office we are required to have a minimum of a two-story building for survival and rescue training. This structure is required for both the Firefighter 1 and Firefighter 2 certificate programs. The rest of the rationale from previous years also remains current.</p> <p>2015-16 - Rationale is still current from last year.</p> <p>2014-15 - Fire Fighter Survival is a required component of the State Firefighter 1 curriculum and the CalFire Basic Firefighter curriculum. To accomplish this training in Fall 2014, we had to borrow a temporary, two-story training structure from Redding Fire Dept. and rented a crane to use as a safety tether. This was only a temporary solution, and for the Spring 2015 semester, a better solution must be found. Without this training, our academy students will not receive the required curriculum nor will they be awarded the Fire Fighter 1 or Basic Firefighter Certificates. These two certificates are the core of the academy and without them, we risk losing our state accreditation.</p>	High	Yes	<p>1. Using a temporary training facility that requires renting a crane to tether students is not the safest method. The crane hydraulics could fail, creating a serious safety threat to the students and instructors. The tether should be anchored to a rigid point that does not rely on mechanical support that could fail.</p> <p>2. Telephone poles will provide a means to safely train students in the techniques of handling high pressure hose and nozzles. The fire training grounds have a gravel surface. Gravel being picked up under the high pressure of the fire hoses has the potential of injuring other students and instructors. An elevated target tethered between telephone poles, directs the water stream into the air and away from other students.</p>	Yes	<p>Continued certification of Shasta Colleges Firefighter 1 program will be dependent upon keeping up with the quality of training being provided at other certification sites. The Quality of instruction at Shasta College is excellent, but our training props need to continue to be developed and improved.</p> <p>2013-14 - This initiative is supported by the FIRE/EMS Advisory Committee.</p> <p>2014-15 - This initiative is required by the Fire Technology Advisory Committee.</p> <p>206-17 - This initiative is still supported by the Fire Technology</p>	<p>Propane props to install in any new burn facilities. This will help us plan for future conversion from the use of combustible materials during our live fire training, to propane, which burns much cleaner. We already have one propane fired prop. The same company makes other props that are interchangeable and use the same ignition system and control module.</p>	Pipe and Valve Assembly Fire Training Prop.	Equipment or Facilities	Special Funding	\$7,000.00	\$500.00

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67	51	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Pressure Vessel Fire Training Prop	<p>For the last three semesters, we have had to travel to Butte College to use their training tower to accomplish Firefighter Survival training. To renew our certification as an Accredited Regional Training Program (ARTP) through the California State Fire Marshal's Office we are required to have a minimum of a two-story building for survival and rescue training. This structure is required for both the Firefighter 1 and Firefighter 2 certificate programs. The rest of the rationale from previous years also remains current.</p> <p>2015-16 - Rationale is still current from last year.</p> <p>2014-15 - Fire Fighter Survival is a required component of the State Firefighter 1 curriculum and the CalFire Basic Firefighter curriculum. To accomplish this training in Fall 2014, we had to borrow a temporary, two-story training structure from Redding Fire Dept. and rented a crane to use as a safety tether. This was only a temporary solution, and for the Spring 2015 semester, a better solution must be found. Without this training, our academy students will not receive the required curriculum nor will they be awarded the Fire Fighter 1 or Basic Firefighter Certificates. These two certificates are the core of the academy and without them, we risk losing our state accreditation.</p>	High	Yes	<p>1. Using a temporary training facility that requires renting a crane to tether students is not the safest method. The crane hydraulics could fail, creating a serious safety threat to the students and instructors. The tether should be anchored to a rigid point that does not rely on mechanical support that could fail.</p> <p>2. Telephone poles will provide a means to safely train students in the techniques of handling high pressure hose and nozzles. The fire training grounds have a gravel surface. Gravel being picked up under the high pressure of the fire hoses has the potential of injuring other students and instructors. An elevated target tethered between telephone poles, directs the water stream into the air and away from other students.</p>	Yes	<p>Continued certification of Shasta Colleges Firefighter 1 program will be dependent upon keeping up with the quality of training being provided at other certification sites. The Quality of instruction at Shasta College is excellent, but our training props need to continue to be developed and improved.</p> <p>2013-14 - This initiative is supported by the FIRE/EMS Advisory Committee.</p> <p>2014-15 - This initiative is required by the Fire Technology Advisory Committee.</p> <p>206-17 - This initiative is still supported by the Fire Technology</p>	Propane props to install in any new burn facilities. This will help us plan for future conversion from the use of combustible materials during our live fire training, to propane, which burns much cleaner. We already have one propane fired prop. The same company makes other props that are interchangeable and use the same ignition system and control module.	Pressure Vessel Fire Training Prop	Equipment or Facilities	Special Funding	\$15,000.00	\$1,000.00
68	52	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Propane Cylinder Fire Training Prop	<p>For the last three semesters, we have had to travel to Butte College to use their training tower to accomplish Firefighter Survival training. To renew our certification as an Accredited Regional Training Program (ARTP) through the California State Fire Marshal's Office we are required to have a minimum of a two-story building for survival and rescue training. This structure is required for both the Firefighter 1 and Firefighter 2 certificate programs. The rest of the rationale from previous years also remains current.</p> <p>2015-16 - Rationale is still current from last year.</p> <p>2014-15 - Fire Fighter Survival is a required component of the State Firefighter 1 curriculum and the CalFire Basic Firefighter curriculum. To accomplish this training in Fall 2014, we had to borrow a temporary, two-story training structure from Redding Fire Dept. and rented a crane to use as a safety tether. This was only a temporary solution, and for the Spring 2015 semester, a better solution must be found. Without this training, our academy students will not receive the required curriculum nor will they be awarded the Fire Fighter 1 or Basic Firefighter Certificates. These two certificates are the core of the academy and without them, we risk losing our state accreditation.</p>	High	Yes	<p>1. Using a temporary training facility that requires renting a crane to tether students is not the safest method. The crane hydraulics could fail, creating a serious safety threat to the students and instructors. The tether should be anchored to a rigid point that does not rely on mechanical support that could fail.</p> <p>2. Telephone poles will provide a means to safely train students in the techniques of handling high pressure hose and nozzles. The fire training grounds have a gravel surface. Gravel being picked up under the high pressure of the fire hoses has the potential of injuring other students and instructors. An elevated target tethered between telephone poles, directs the water stream into the air and away from other students.</p>	Yes	<p>Continued certification of Shasta Colleges Firefighter 1 program will be dependent upon keeping up with the quality of training being provided at other certification sites. The Quality of instruction at Shasta College is excellent, but our training props need to continue to be developed and improved.</p> <p>2013-14 - This initiative is supported by the FIRE/EMS Advisory Committee.</p> <p>2014-15 - This initiative is required by the Fire Technology Advisory Committee.</p> <p>206-17 - This initiative is still supported by the Fire Technology</p>	Propane props to install in any new burn facilities. This will help us plan for future conversion from the use of combustible materials during our live fire training, to propane, which burns much cleaner. We already have one propane fired prop. The same company makes other props that are interchangeable and use the same ignition system and control module.	Propane Cylinder Fire Training Prop.	Equipment or Facilities	Special Funding	\$5,000.00	\$200.00

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69	53	Area Plan (INSTR) - HSUP: Associate Degree Nursing	HSUP - ADN & VOCN Lap Top computers	Current computers are outdated and are cumbersome to try and use as portable in the labs	High	No				10 laptop computers with mouse #10	lab top computers with wireless mouse and battery that will last 6-8 hrs.	Equipment or Facilities	Perkins	\$10,000.00	\$0.00
70	16	Area Plan (SSV) - Student Life	2019/2020 SS Quad Shade Structure	Quad Shade Structure. (Moved forward pending 2018/2018 initiative funding - BOND-decisions).	High	No		No		\$10,000+ for engineering / infrastructure	engineering / infrastructure	Equipment or Facilities	New Resources needed	\$10,000.00	\$0.00
71	54	Area Plan (INSTR) - PEAT: Early Childhood Education	PEAT: Add Emergency Call Stations at entrances/exits of ECE Center building	Safety of students, faculty and staff are high priority. The ECE Center is located on the far northwest edge of campus, thus adding Emergency Call Stations would provide for increased safety and security for all utilizing this facility.	High	Yes				Cost estimate provided by Physical Plant Director	Uncertain if funding is available through existing budget?	Equipment or Facilities	New Resources needed	\$1,000.00	\$0.00
72	55	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Fire Apparatus Covered Storage	Dual use: during the day, provides shade on open fire training ground for students, and at night, provides secure and weather proof storage for fire engine--giving it longer life.	High	Yes	Poorly maintained equipment such as this can pose potentially serious consequences because of the high water pressures generated by the pumps on the engines. Dramatic failure of a poorly maintained pump could cause serious injury to students and faculty. Even though tanks and pumps are drained in cold weather, residual water freezing in the housing could weaken the integrity of the metal. Heated storage would prolong the life of this equipment.	Yes	This proposal is highly supported by the Fire Technology Advisory Committee.	Covered storage for Fire and EMS apparatus and equipment.	Construct a metal building to protect Fire and EMS apparatus from the damaging effects of weather, sun, and vandalism.	Equipment or Facilities	New Resources needed	\$100,000.00	\$1,000.00
73	56	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Stove Fire Training Prop	For the last three semesters, we have had to travel to Butte College to use their training tower to accomplish Firefighter Survival training. To renew our certification as an Accredited Regional Training Program (ARTP) through the California State Fire Marshal's Office we are required to have a minimum of a two-story building for survival and rescue training. This structure is required for both the Firefighter 1 and Firefighter 2 certificate programs. The rest of the rationale from previous years also remains current. 2015-16 - Rationale is still current from last year. 2014-15 - Fire Fighter Survival is a required component of the State Firefighter 1 curriculum and the CalFire Basic Firefighter curriculum. To accomplish this training in Fall 2014, we had to borrow a temporary, two-story training structure from Redding Fire Dept. and rented a crane to use as a safety tether. This was only a temporary solution, and for the Spring 2015 semester, a better solution must be found. Without this training, our academy students will not receive the required curriculum nor will they be awarded the Fire Fighter 1 or Basic Firefighter Certificates. These two certificates are the core of the academy and without them, we risk losing our state accreditation.	High	Yes	1. Using a temporary training facility that requires renting a crane to tether students is not the safest method. The crane hydraulics could fail, creating a serious safety threat to the students and instructors. The tether should be anchored to a rigid point that does not rely on mechanical support that could fail. 2. Telephone poles will provide a means to safely train students in the techniques of handling high pressure hose and nozzles. The fire training grounds have a gravel surface. Gravel being picked up under the high pressure of the fire hoses has the potential of injuring other students and instructors. An elevated target tethered between telephone poles, directs the water stream into the air and away from other students.	Yes	Continued certification of Shasta Colleges Firefighter 1 program will be dependent upon keeping up with the quality of training being provided at other certification sites. The Quality of instruction at Shasta College is excellent, but our training props need to continue to be developed and improved. 2013-14 - This initiative is supported by the FIRE/EMS Advisory Committee. 2014-15 - This initiative is required by the Fire Technology Advisory Committee. 206-17 - This initiative is still supported by the Fire Technology	Propane props to install in any new burn facilities. This will help us plan for future conversion from the use of combustible materials during our live fire training, to propane, which burns much cleaner. We already have one propane fired prop. The same company makes other props that are interchangeable and use the same ignition system and control module.	Stove Fire Training Prop.	Equipment or Facilities	Special Funding	\$14,000.00	\$500.00

74	57	Area Plan (INSTR) - BAITS: Agriculture	AG-Irrigation Technology Upgrades	Allows both for better management of field irrigation and can be used as a teaching tool. Industry standard for farms and ranches.	High	No		No		Upgrade Irrigation infrastructure	Purchase used wheel line and tie irrigation system into the new controller that monitors soil moisture , pressure, usage and data.	Equipment or Facilities	Measure H	\$25,000.00	\$2,000.00
75	58	Area Plan (INSTR) - Dean of Extended Education	Student Classroom Furniture - EXED	Several Extended Education classrooms (including Redding) have very poor, broken, and/or uncomfortable classroom furniture. Students should have standard chairs and tables that enable learning.	High	Yes	Uncomfortable chairs/furniture could lead to student physical harm.	Yes	STRONG STATE MANDATE: Section 51865 CA Ed Code: (c) (5) To the extent that funding is made available for this purpose, a coordinated distance learning system should be developed to serve the following high priority needs: [...] The expansion of course offerings at community colleges and off-campus centers to better serve students in all parts of the state. [...] Failing to ensure the continuation of instruction to our outlying campus students would be a regression in our current success regarding this aspect of CA Ed Code.	Funding for replacement classroom furniture		Equipment or Facilities	New Resources needed	\$35,000.00	\$0.00
76	59	Area Plan (INSTR) - PEAT: Dean's Office	PEAT- Score Boards - Soccer Field	With over 300 student-athletes we need updated scoreboards for our teams. It is a recruiting tool that has hurt us historically. With the release of our new branding, now is the time to update all scoreboards.	High	No		Yes	Required to have scoreboards for athletic events.	50,000		Equipment or Facilities	New Resources needed	\$50,000.00	\$1.00
78	60	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: 1 65 gal Portable Water Trailer System	This system would provide accessibility of water to multiple sports locations and provide water to multiple students during practices/competitions. Due to all the rerouting of water pipes and multiple locations this is a portable solution to make sure that potable water is at all practice locations for student-athletes.	Medium	No				1 65 gal Portable Water Trailer System	This system would provide accessibility of water too multiple sports locations and provide water to multiple students during practices/competitions. Due to all the rerouting of water pipes and multiple locations this is a portable solution to make sure that potable water is at all practice locations for student-athletes.	Equipment or Facilities	New Resources needed	\$3,500.00	\$0.00

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79	61	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Gas Meter Fire Training Prop	<p>For the last three semesters, we have had to travel to Butte College to use their training tower to accomplish Firefighter Survival training. To renew our certification as an Accredited Regional Training Program (ARTP) through the California State Fire Marshal's Office we are required to have a minimum of a two-story building for survival and rescue training. This structure is required for both the Firefighter 1 and Firefighter 2 certificate programs. The rest of the rationale from previous years also remains current.</p> <p>2015-16 - Rationale is still current from last year.</p> <p>2014-15 - Fire Fighter Survival is a required component of the State Firefighter 1 curriculum and the CalFire Basic Firefighter curriculum. To accomplish this training in Fall 2014, we had to borrow a temporary, two-story training structure from Redding Fire Dept. and rented a crane to use as a safety tether. This was only a temporary solution, and for the Spring 2015 semester, a better solution must be found. Without this training, our academy students will not receive the required curriculum nor will they be awarded the Fire Fighter 1 or Basic Firefighter Certificates. These two certificates are the core of the academy and without them, we risk losing our state accreditation.</p>	High	Yes	<p>1. Using a temporary training facility that requires renting a crane to tether students is not the safest method. The crane hydraulics could fail, creating a serious safety threat to the students and instructors. The tether should be anchored to a rigid point that does not rely on mechanical support that could fail.</p> <p>2. Telephone poles will provide a means to safely train students in the techniques of handling high pressure hose and nozzles. The fire training grounds have a gravel surface. Gravel being picked up under the high pressure of the fire hoses has the potential of injuring other students and instructors. An elevated target tethered between telephone poles, directs the water stream into the air and away from other students.</p>	Yes	<p>Continued certification of Shasta Colleges Firefighter 1 program will be dependent upon keeping up with the quality of training being provided at other certification sites. The Quality of instruction at Shasta College is excellent, but our training props need to continue to be developed and improved.</p> <p>2013-14 - This initiative is supported by the FIRE/EMS Advisory Committee.</p> <p>2014-15 - This initiative is required by the Fire Technology Advisory Committee.</p> <p>206-17 - This initiative is still supported by the Fire Technology</p>	Propane props to install in any new burn facilities. This will help us plan for future conversion from the use of combustible materials during our live fire training, to propane, which burns much cleaner. We already have one propane fired prop. The same company makes other props that are interchangeable and use the same ignition system and control module.	Gas Meter Fire Training Prop.	Equipment or Facilities	Special Funding	\$7,000.00	\$500.00
80	62	Area Plan (INSTR) - ACCSS: Dean's Office	ACSS Furniture from Student Centered Space Between 500 -600 Buildings	This is a student retention and success strategy. Student who are engaged on campus are more likely to be retained.	High	Yes	Per George Estrada, the current practice of students "borrowing" furniture and bringing it to the hallway inside the 600 building is a fire hazard.	No		Furniture for ACCS Student Space	Various furniture for students in space between 500-600 building.	Equipment or Facilities	New Resources needed	\$18,000.00	\$0.00
81	63	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Vehicle Extrication Hydraulic Tools	Needed for Firefighter 1 Academy, required for Firefighter 2 Academy, and can be used for standalone classes with opening of new facilities.	High	No		Yes	The Fire Advisory Board, Shasta County Fire Chief's Association, and the SHIELD consortium have requested that we implement Fire Fighter 2 training as well as in-service and volunteer training opportunities.	Vehicle extrication hydraulic tools.	Power unit, cutters, spreaders, combi-tools, rams, and hoses.	Equipment or Facilities	New Resources needed	\$30,000.00	\$1,000.00

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82	64	Area Plan (INSTR) - HSUP: Associate Degree Nursing	HSUP - ADN & VOCN Pyxis Medication System (pr OmniCell)	The equipment used in healthcare evolves on a regular basis. The systems for medication administration have changed to computerized medication dispensing systems in which authorized staff have access to obtain the medications needed for patient care. With the limitations placed on nursing students in the clinical setting, experiences in the simulated setting are the most viable option for the needed student training.	High	No	It helps teach safe drug administration to nursing students	No		Computerized medication dispensing system- could be used by the all program levels of nursing, M.A., N.A., L.V.N. and RN students	The Pyxis MedStation® system (a type of this style of machine) is an automated dispensing system that supports decentralized medication management. Barcode scanning helps ensure accurate medication dispensing, features prevent loading of the wrong medication and active alerts provide an added safety precaution for high risk medications. These are the types of medication systems that are utilized in the acute care settings in which our nursing students do their clinical learning.	Equipment or Facilities	New Resources needed	\$40,000.00	\$0.00
83	65	Area Plan (INSTR) - PEAT: Early Childhood Education	PEAT: ECE Rating Tools Certification Renewals	Faculty must remain current to provide relevant and timely guidance on current best practices and how to use these tools.	High	No				Faculty need support paying for these annual fees.		Professional Development	New Resources needed	\$600.00	\$600.00
84	66	Area Plan (INSTR) - PEAT: Dean's Office	PEAT: Tablets for Statistics	If each program has a tablet at a home contest, we can input statistics as the contest occurs. This allows the program to get statistics reported to the CCCAA and inputted in a timely manner. The state seems to be headed towards live statistics, so this would put us ahead of the legislation.	High	No		Yes	CCCAA mandate to record statistics.	7000	If each program has a tablet at a home contest, we can input statistics as the contest occurs. This allows the program to get statistics reported to the CCCAA and inputted in a timely manner. The state seems to be headed towards live statistics, so this would put us ahead of the legislation.	Information Technology	New Resources needed	\$7,000.00	\$0.00
85	67	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Diesel: Purchase newer model diesel engines.	Our newer engines in the lab are 20 years old, and technology has advanced significantly in that time (and the advisory committee has pointed out that without newer engines, our students will not be desirable for entry level positions.	High	No		Yes	Our advisory committee has discussed this a number of times, and has stated that we need to stay current with Industry.	Obtain two or three newer model diesel engines.	Two or three 2005 model year or newer diesel engines (any make). These engine modules cost about \$15,000 each. The cost estimate is for 1, but 2-3 are needed. If the Perkins Team agrees to purchase 2 the cost would be approximately \$30,000. If 3 are approved the approximate cost would be \$45,000.	Equipment or Facilities	New Resources needed	\$15,000.00	\$16,000.00
86	18	Area Plan (SSV) - EOPS/CARE	2019-2020 SS Community Academic Mentoring Program (CAMP)	Promoting student success in courses is critical towards meeting the goals for completion. Students benefit from support in study skills as well as content-based tutoring. Mentors can also be embedded into classes, especially ITV classes where the instructor is located on another campus.	Medium	No		No		Lab or classroom space	Dedicated space to operate CAMP throughout the day and possibly in the early evening. Multiple computer access stations also needed.	Equipment or Facilities	Existing Resources	\$0.00	\$0.00

87	68	Area Plan (INSTR) - BAITS: Fire Technology	FIRE: Tracking system for evaluation of student skills and academic progress to meet performance standards.	Verification of performance standards to meet the new requirements of SFT Firefighter 1 and II certification. Many colleges are incorporating video-recording of student's performance in skills testing to provide evidence and documentation of success. SFT is in the process of receiving accreditation by IFSAC and ProBoard for national recognition of state certifications. It is important that we demonstrate the validity of our program through documented means of performance.	High	No		Yes	This initiative is supported by the Fire Technology and EMS Advisory committees. It will also help meet the expectations of state and national accrediting bodies.	EVALS digital taskbook and performance evaluation and tracking program.	EVALS is a digital program that allows for video-taping student skills performance and academic performance. The student can use the program to view and reinforce correct skill techniques prior to testing. These are mandated skills that the student will have to perform during capstone testing to receive SFT certification. The instructors use the program to evaluate and provide video, audio, and written feedback to the student prior to testing and during final testing. The video portion provides evidence of performance to support the grade the student received in case of a dispute. There is no cost to the college for this product. Cost to each student is a \$149 material fee per semester. The student can download all their videos	Information Technology	Existing Resources	\$5,000.00	\$0.00
88	69	Area Plan (INSTR) - PEAT: Dean's Office	PEAT - Elkay Water Filtration Station	1800 building is where exercise occurs. It makes sense to offer students, faculty, and staff filtered water. We already have these options near food services and for staff in the 100, 600, and 900 buildings.	Medium	No	COuld possibly be if we are not offering the best water options in the building/area that physical activity occurs.	No		Funding for two filtration systems.		Equipment or Facilities	New Resources needed	\$4,000.00	\$0.00
89	70	Area Plan (INSTR) - SLAM: English	SLAM-ENGL 2019-2020:Purchase Reading Software for Use in English/Reading Course	This program would likely help more students, especially those struggling with reading disabilities and difficulties, complete their programs and complete them in a timely manner. Currently, the college offers almost nothing to help students in this situation, but the MindPlay, or similar, software would give instructors a way to deliver individualized instruction that could even begin mid-semester when reading difficulties are discovered.	High	No		No		Purchase MindPlay or some other reading software for use in a non-credit English/reading course, such as ENGL 350: Reading and Writing Foundations.	MindPlay, or similar, software would give instructors a way to deliver individualized instruction that could even begin mid-semester when reading difficulties are discovered in students. The software is very flexible and adaptive.	Information Technology	Special Funding	\$10,000.00	\$15,000.00
90	19	Area Plan (SSV) - Student Housing	2019-2020 SS Residence Halls Study Lounge Updates (or new dorms)	Like the rest of the residence halls, the upstairs study lounges in the men's and women's dorms are aging and in need of updating. The furniture is aging as well and isn't conducive to studying by individual students.	Medium	No		No		Per quote from Physical Plant, cost is \$50,000 per study lounge (two study lounges)	Physical Plant quote includes paint and flooring, updated lights and window coverings, and new study furniture (both group tables and individual study desks).	Equipment or Facilities	New Resources needed	\$100,000.00	\$0.00

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91	71	Area Plan (INSTR) - ACCSS: Art	ACSS/ART 2019-20 Appraise Permanent College Artworks	Currently the collection is not valued or insured properly. The collection includes original works by Durer, Bonnard, Piranesi, Picasso, and others. These works are valuable, irreplaceable and under-insured. Collection should be valued and photographed for fiduciary, gallery, display, brochure, and documentation purposes.	High	Yes	In a fiduciary sense there is a potential for great loss if these items are not valued and insured properly.	No		Appraise permanent college of artworks.	Currently the collection is not valued or insured properly. The collection includes original works by Durer, Bonnard, Piranesi, Picasso, and others. These works are valuable, irreplaceable and under-insured.	Equipment or Facilities	Existing Resources	\$60,000.00	\$6,000.00
92	72	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Auto: Electrical Training	Expands existing trainers so that students have more time on task.	High	No		No		ATEC Electrical Trainers	ATEC Electrical trainers are used in our Auto 1 sections.	Equipment or Facilities	Perkins	\$10,000.00	\$0.00
93	73	Area Plan (INSTR) - BAITS: Agriculture	AG Curriculum Development for Tehama Campus Programs	To develop certificate and AS degrees that can be completed at the Tehama Campus. Example - Food Save Certification for Agriculture, On line Registered Veterinary Technician program.	High	No		Yes	Both proposed programs would require external review	Administrative - to develop MOU's with local industry/schools for use of their facilities. Funding to develop online modeling for labs.	Administrative and funding for online laboratory modeling.	Equipment or Facilities	Strong Workforce	\$25,000.00	\$5,000.00
94	74	Area Plan (INSTR) - SLAM: Life Sciences	SLAM-Life Sci 2019-2020: PCR Thermalcycler	Polymerase Chain Reaction (PCR) is necessary equipment for modern molecular biology. The PCR Thermalcycler purchased in 1999 is in need for update and replacement.	High	No		No		PCR Thermalcycler	PCR Thermalcycler is a piece of equipment necessary for doing DNA fingerprinting techniques.	Equipment or Facilities	New Resources needed	\$10,000.00	\$0.00
95	75	Area Plan (INSTR) - Dean of Extended Education	Student Printing in Tehama (ExEd)	To provide on-campus printing opportunities for students. May be an additional source of revenue.	High	No		Yes	STRONG STATE: To provide educational opportunities and student support services to the counties we serve.	Funding	To purchase the equipment and pay for installation.	Equipment or Facilities	New Resources needed	\$30,000.00	\$0.00
96	76	Area Plan (INSTR) - ACCSS: Communication Studies	ACSS-CMST 2019-2020: Scantron Score Machine	Item Analysis Scantron forms can be used with the Scantron Score. This forms provide faculty with important data about student completion of each test item that cannot be determined with hand graded quizzes and exams.	High	No		No		Purchase price \$2865.00 (\$2570 machine, \$55 shipping, 1st year maintenance \$240). Quote available upon request.	Scantron Machine	Equipment or Facilities	New Resources needed	\$2,865.00	\$0.00
97	77	Area Plan (INSTR) - ACCSS: Art	ACSS/ART 2019-20 Purchase New Chairs for Art Department	Adjustable Task Chairs are generally a standard chair for most Computer Labs, because the students sit for long hours, and ergonomics is a high priority for keeping students comfortable and able to better stay on task, without longer term consequences to the body.	High	Yes	The long term consequences of sitting at a computer desk for long hours, can be mitigated by appropriate seating.	No		Adjustable Task Chairs for iMac Lab	The Art Department is requesting adjustable Task Chairs for our iMac Lab. (for details see the area plan update list for initiatives)	Equipment or Facilities	State Instructional Equipment Funds	\$8,000.00	\$0.00
98	20	Area Plan (SSV) - CalWORKs	2019-2020 SS CalWORKs Categorically Funded Student Laptop Loan Program	CalWORKs students are of the lowest income and also have children. Without a computer in their home, accessing a computer becomes a barrier to school success.	Medium	No		No		0		Equipment or Facilities	Special Funding	\$0.00	\$0.00

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99	78	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: Replacement Volleyball Standards (poles)	The current standards weigh 56 pounds each and this poses a risk to the students who are responsible for setting up and removing the standards before and after volleyball team practices, volleyball classes, and summer volleyball camps. The new standards would weigh 19 pounds each.	High	Yes	Students are responsible for setting up and taking down the volleyball net system in the gymnasium. The current standards (poles) weigh 56 pounds each. If accidentally dropped or lifted incorrectly, a standard could cause harm to students or the gym floor due to its weight. Replacement standards would weigh 19 pounds each.	No		Replacement of aged, unsafe equipment with updated, safer equipment		Equipment or Facilities	Existing Resources	\$7,800.00	\$0.00
100	79	Area Plan (INSTR) - BAITS: Computer Information Systems	CIS 2019/20 - Equipment Purchase, Servers for Microsoft Curriculum	Required equipment for the MS certificate courses.	High	No		No		Six new servers	Dhabih Hendershot will provide technical specs once the purchase is approved.	Equipment or Facilities	New Resources needed	\$12,000.00	\$0.00
101	80	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Commercial License Driving Simulator	Starting a student in the actual tractor, especially if they have no experience with large trucks or heavy equipment can be dangerous, and hair-raising for the instructor. The simulator allows students to gain basic skills before getting into the real thing.	High	Yes	The students will be better prepared and more confident prior to driving with skills coaches on the open road.	No		Mobile trailer with one Commercial driving simulator.	The program requests the purchase of a mobile simulator lab. The proposed air-conditioned mobile lab would house six truck and tractor-trailer driving simulators and could be located on any of the Far-North Community College campuses. The will be an on-going maintenance cost for the trailer and software updates calculated into the initiative.	Equipment or Facilities	Strong Workforce	\$175,000.00	\$5,000.00
102	81	Area Plan (INSTR) - ACCSS: Theatre & Dance	ACSS-THTR 2019-2020: Wireless Stage Microphones (updated 11/28/2018)	Renting wireless microphones is very costly and is a big drain on the budget for the Summer Musical and any productions and/or ceremonies that require wireless microphones. Purchasing our own microphones would greatly help our theatre productions and other numerous district events in the Theatre.	High	No				stage microphone sets (hand held wireless microphone, wireless head set microphone, and sound box) 3000 Series		Information Technology	State Instructional Equipment Funds	\$9,000.00	\$0.00

103	21	Area Plan (SSV) - Student Life	2019/2020 SS Sustainable Funding for Global Education Center/Education USA	The Global Education Center is growing widely in popularity. We currently developed and maintain four successful components/programs [international outreach and recruitment, Soonchunhyang Semester Abroad (exchange program), Global Relations Fellowship (exchange program), and the Global Expedition Program (summer study abroad)]. While our goal is to focus more heavily on international recruitment in order to gain FTE and funding in future years, all three current successful programs are widely dependent upon grant funding/donations. One of which was a one time sponsorship through the North Far North DSN for Global Business. Unfortunately, that position has been eliminated and funding is no longer available. As a result, we will need to secure funds through other sources. Finally, we are hoping to host Education USA partners from various countries this summer who will then recruit international students on behalf of Shasta College.	Medium	No		No		\$10,000	Funding to host Education USA for approximately one week each summer who then recruit international students on behalf of Shasta College. Funding will also be utilized for the Global Relations Fellowship as a result of the loss of grant funding in future years.	Equipment or Facilities	New Resources needed	\$0.00	\$10,000.00
104	82	Area Plan (INSTR) - ACCSS: Dean's Office	ACSS/ Dean Lending library for Spanish classes at Tehama and Main Campus	This is a way to enhance student success and promote our Spanish program.	Medium	No		No		Funding to purchase materials for a Spanish lending library for Tehama and Main Campus	Textbook and related materials	Equipment or Facilities	Grants	\$25,000.00	\$2,500.00
105	83	Area Plan (INSTR) - Dean of Extended Education	Master Plan for the Tehama Campus Grounds -EXED	The landscaping at the Tehama Campus is challenged and needs an guiding plan for the next 10 years. A Master Landscaping Plan for the Tehama campus will allow projects to be completed as funding becomes available. (For example: small grants could allow projects to be completed if they were already identified in a Master Plan.)	High	Yes	STRONG SAFETY: Fire Hazard and Rattlesnake habitat increases without landscaping	No		Funding for an architect to design a 15-20 year Tehama campus landscaping plan		Equipment or Facilities	New Resources needed	\$8,000.00	\$0.00
106	84	Area Plan (INSTR) - Dean of Extended Education	Electronic Sign for Tehama (ExEd)	To increase enrollment and awareness of Shasta College and the Tehama campus. The sign will be visible from the I5 Freeway.	High	No		Yes	STRONG STATE: To provide educational opportunities to the counties we serve.	Funding	To purchase and install an electronic sign. Includes estimate for utilities and the pole.	Equipment or Facilities	New Resources needed	\$75,000.00	\$0.00
107	85	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Diesel: Electronic Diesel Engine Breakout Control Boxes.	Breakout boxes are needed to use the new electronically controlled engines that Diesel is in the process of purchasing.	High	No		Yes	Our Advisory Committee Members want us to expose our students to more current technology.	Purchase Breakout Control Boxes	Diesel Engine Breakout Control Boxes	Equipment or Facilities	Perkins	\$10,000.00	\$0.00

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108	86	Area Plan (INSTR) - Dean of Extended Education	Projector and Screen for Tehama Lab -EXED	Add an additional screen and projector to the lab room so all students can see presented material. The lab orientation currently requires half of the class to turn fully around in order to see presented materials.	High	No		Yes	STRONG STATE MANDATE: Section 51865 CA Ed Code: (c) (5) To the extent that funding is made available for this purpose, a coordinated distance learning system should be developed to serve the following high priority needs: [...] The expansion of course offerings at community colleges and off-campus centers to better serve students in all parts of the state. [...] Failing to ensure the continuation of instruction to our outlying campus students would be a regression in our current success regarding this aspect of CA Ed Code.	Projector and Screen; installation	Projector and Screen; installation	Equipment or Facilities	New Resources needed	\$15,000.00	\$0.00
109	87	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: Athletic Injury Treatment Center cleanup repair and floor plan adjustments to provide a portable classroom setting	The door to the weight room will increase the supervision and accessibility to the weight room. The portable classroom would allow classes to be held in the training room that require lab space example CPR, injury assessment, fitness testing. Outside entrance would allow for more effective treatment of student-athletes	High	Yes	Door to the weight room allows for better supervision and instruction. floor and wall cannot be properly cleaned. Stains on the walls and broken tiles on the floor. floor is very slick so doing rehab is dangerous. The change in the taping table give us visibility of the entire training room so student athletes engages in rehab can be supervised while we are preparing athletes for practice. Outside entrance would allow for more effective treatment of student-athletes	No		6,979.00	510.00 folding tables, 560.00 folding chairs, chair dolly 235.00, 70" TV and bracket 1,579.00, easy up computer table 295.00, flooring 2,00.00, Door into weight room 1,800.00 Re paint walls in training room 450.00	Equipment or Facilities	Measure H	\$6,979.00	\$0.00
110	22	Area Plan (SSV) - TRIO Student Support Services	2019-2020 SS TRIO SSS and Veterans Center remodel to provide a more efficient and student centered TRIO Suite.	The SSS program should be providing students enrolled a place to study, access a computer and printer and to create "family" among the participants. Also with three TRIO program staff being housed in the office they all need places to complete their work all while co existing with the SSS students.	Medium	Yes	Our students in wheelchairs have a very difficult time negotiating our halls and counselor offices.	No		redesign and remodel of TRIO office	remodeling	Equipment or Facilities	New Resources needed	\$100,000.00	\$0.00
111	88	Area Plan (INSTR) - BAITS: Agriculture	AG-Farm Implements	This is an add-on piece of equipment that allows modern machinery to use our 50-year old barn structures for loading and unloading hay.	Medium	Yes	Safety in moving and lifting hay from the field to the barn stack. Newer rotary mower with safety features.	No		Purchase two pieces of equipment for class and farm use.	Farmhand - used \$4500 - 8' Rotary Mower \$3500	Equipment or Facilities	Perkins	\$8,000.00	\$0.00

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112	89	Area Plan (INSTR) - PEAT: Early Childhood Education	PEAT: ECE Technical equipment upgrade	As a lab school, we have an observation room behind one-way glass in between our two preschool classrooms. The purpose is for students and parents to view child and teacher behaviors inconspicuously. The camera system for the main preschool classroom (3210) does not capture sound. Broken equipment, such as the outdoor camera, needs repair. We use this footage to monitor safety of the children as well as teach college students about optimal adult-child interactions. In the adult classroom (3217) we recently purchased 5 laptop tablets for small group work. One potential use of the tablets is for small groups to present to the large group. If the tablets were able to connect directly to the projector, this process would be greatly facilitated. We would also like to be able to Skype with outside presenters to enrich our curriculum for college students, and to help connect us with state and regional meetings, eliminating the need for travel.	Medium	No		No		999.99	Update technology using either on-campus resources or private contractor to complete the work. This technology was originally installed by a firm contracted through the college, but follow-up may not be available. Other technology will improve access and participation on a local, state, and national level.	Equipment or Facilities	New Resources needed	\$1,000.00	\$0.00
113	90	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: Wrestling Mats	The wrestling mats are 19 years old and very hard, which makes it difficult to run effective practices without risking injury. There are certain techniques and drills that I currently cannot teach because the mats are too hard.	High	Yes	There have been many injuries that have taken place due to the mats being hard. I believe with softer mats some of these injuries could have been prevented.	No		Instructional Funding		Equipment or Facilities	Existing Resources	\$30,000.00	\$0.00
114	91	Area Plan (INSTR) - Library	Group Study Rooms (Library - 2018/2019)	The Library's 7 existing group study spaces	Medium	No				Furniture; New	Construction of New Study	Equipment or Facilities	New Resources	\$52,000.00	\$0.00
115	92	Area Plan (INSTR) - PALS:	TLC Student Success Programs Printing and	These program provides academic support for the	Medium	No		No				Facilities/Equipme	New Resources	\$3,000.00	\$3,000.00
116	93	Area Plan (INSTR) - ACSS: World	ACSS-WL 2019-2020: Hire Tutor for WL /	Support services have been offered for language	High	No		No		Hire	Hire a coordinator/tutor for	Human Resources	Existing	\$3,000.00	\$2,000.00
117	94	Area Plan (INSTR) - BAITS: Fire	FIRE: Two-story prop with windows	For the last three semesters, we have had to travel	High	Yes	1. Using a temporary training facility	Yes	Continued certification	Two-story prop	A two-story prop with	Equipment or Facilities	New Resources	\$60,000.00	\$1,000.00
118	95	Area Plan (INSTR) - PEAT: Early	PEAT: ECE Paved Fire and Emergency access	Campus Safety Director, based on findings of Fire	Low	No		No		ECE Director		Equipment or Facilities	New Resources	\$100,000.00	\$0.00
119	96	Area Plan (INSTR) - Dean of Extended Education	Water Bottle Filling Stations (2) in Tehama - EXED	Clean water for Students, Faculty, and Staff to drink	High	Yes	STRONG SAFETY: Clean, filtered water is necessary for public health	Yes	HIGH: The water in Tehama is dissatisfying and difficult to drink. Our students deserve clean water.	Funds for two filtration and dispersement systems, and install	Funds for two filtration and dispersement systems, and install	Equipment or Facilities	New Resources needed	\$6,000.00	\$0.00

120	97	Area Plan (INSTR) - SLAM: Earth Science	SLAM-DIV 2019-2020: Earth Sciences field/lab iPads (SLAM)	<p>-Need: Portable devices that are capable of gather data both during laboratory activities or field experiences represent exactly the types of innovation now present in Earth Science careers. iPad Pro's are now the state-of-the-art in mobile device versatility communicating both ideas and analytical outcomes, sharing imagery including satellite and topographic images/maps, and more (see initiative history further below). Many students arrive from k-12 experiences now that include tablets and many Universities now utilize the same technology while in their classrooms and it is appropriate for a Community College to offer such support in education inclusive of CTE training.</p> <p>-Institutional Goal or Objective: 2.1 Improve access to instruction through a variety of innovative practices; 1.3 Increase the number of students who transfer or are transfer prepared.</p> <p>-Program Learning Outcome: This would address a pending outcome associated with analytical capabilities as well as skills demonstration.</p> <p>- Students affected: Mainly used in laboratory courses within the Earth Sciences, this initiative would affect about 120 students per semester.</p> <p>- Improves Institutional Efficiency: N/A</p>	Medium	No	N/A	No	N/a	Purchase 10 iPad tablets, field cases, data interfaces and supporting software	10 iPad 3's at \$499 each for a total of \$5,000. Field cases (OtterBox Utility series) are \$49 each, for a total of \$500. Vernier interfaces and probes with probes ranging in cost from \$99 to \$199 and needs ranging from 2 to 5 of several different types of probes (pH, DO, EM Radiation, UV Sensor, etc.), for an approximate total of \$5000. Applications to support data collection, analysis and annotation, and storage, such as iTeleport (http://www.iteleportmobile.com/), that would allow sharing remotely from tablets to classroom computers, along with other supporting applications, total perhaps about \$1000, as many are free applications.	Information Technology	New Resources needed	\$11,500.00	\$0.00
121	23	Area Plan (SSV) - Student Life	2019/2020 SS Student Center/Quad Audio/Visual Technology - (projector, projection screen, speakers)	<p>The Student Center and Quad are the main locations for all events, large meetings/conferences, etc. on campus. Currently, the technological needs in these locations do not meet demand.</p> <p>Appendix B</p>	Medium	No		No		\$2,000 - 2,500	See email from J. Lutkemeier in document repository	Information Technology	New Resources needed	\$2,500.00	\$0.00
122	24	Area Plan (SSV) - Student Housing	2019-2020 SS Residence Halls Commons Update (Or new dorms)	<p>The interior of the dorms hasn't been updated in many years, perhaps decades. Students who live in the dorms spend many hours cooking and recreating in the Commons. It is getting more difficult to keep the facilities clean and sanitary, and many do not view it as an inviting atmosphere.</p>	Medium	No		No		Per quote from Physical Plant, cost is \$100,000	Physical Plant quote includes updating walls, floors and ceilings, removing/updating old equipment, painting, and remodeling the kitchen with appliances and counter tops.	Equipment or Facilities	New Resources needed	\$100,000.00	\$0.00
123	98	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Welding/Manufacturing: Hydraulic Press	<p>Welding's current testing press is dilapidated and breaks frequently. This press is used in the testing of fillet welds.</p>	Medium	No		Yes	Necessary to test fillet welds in accordance with the American Welding Society. We are an accredited facility and must have operational equipment to test these types of welds.	Hydraulic press	A press to be used by multiple programs. Replaces press in the welding area that is old and dilapidated	Equipment or Facilities	Grants	\$3,000.00	\$0.00

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124	99	Area Plan (INSTR) - ACCSS: Art	ACSS-ART Design 300 Building expansion	To promote safety, growth, educational and community interest, the Art department needs more usable teaching, storage, gallery, and lab spaces. Students are being forced to use single use rooms for multiple tasks increasing liability, the department had been asked to make space storage of art donations, the gallery is too small for student and community optimization and classes that could be underway are not due to lack of space.	Medium	Yes	Spaces are being used for multiple uses that should be given their own space. Students are reaching for and using equipment that is out of the way and stored in opportunistic places rather than being given the space they need to operate safely.	No		To have architect draw up plans for 300 building expansion		Equipment or Facilities	Measure H	\$30,000.00	\$0.00
125	100	Area Plan (INSTR) - BAITS: Natural Resources	Natural Resources - Forest Science Equipment	Currently a small amount of equipment is shared by a large number of students (as many as 30). This expands critical training equipment to ensure students get sufficient time on task.	High	No		No		Supply and Equipment Budget	Purchase additional clinometers, compasses, loggers tapes, handheld data recorders, and related items in addition to consumables such as field notebooks, herbarium paper, and related items. Current supply budget is sufficient to meet these program needs. However, there are additional items that are too costly to be purchased with supply money. We have used Perkins funds in the past to purchase telemetry equipment and items such as recreational and mapping grade GPS units. We will need to continue applying for Perkins funds to acquire these items.	Equipment or Facilities	State Instructional Equipment Funds	\$6,500.00	\$250.00
126	101	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Welding: Bench grinders, vices, and misc. tools for fabrication/layout tables	Once the new CTE building is completed and the equipment is moved we will have room for fabrication and layout tables in the 2600 building. These tables need to be tooled for fabrication and layout exercises for current classes	Medium	No		No		Fabrication and layout tools for labs	The purchase of equipment related to fabrication and layout for WELD 73, 171, 174, 178. Tools such as vices, grinders, bench grinders, drill motors, and supplies	Equipment or Facilities	Grants	\$5,000.00	\$0.00
127	102	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Welding: Equipment update	A large number of the inverter-style welding machines are on the end of their life cycle. Recommended major overhaul replacement is at 5 year for inverter-style machines. We have several machines that ar 7+ years of their life cycle and are requiring more maintenance during the semester, which in turn impacts student contact time and ultimately student success for that process.	Medium	No		No		Update older inverter power supplies to newer units	Inverter power supplies, wire feeders, and auxillary equipment	Equipment or Facilities	New Resources needed	\$20,000.00	\$0.00
128	103	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Welding: Measuring/Layout kits	We have very few measuring and layout tools in the classroom to teach important foundational skills in layout and measuring. These kits would be used in these classes often throughout the semester.	Medium	No				Purchase totes, measuring, and layout tools related to fabrication and welding	Totes, micrometers, compasses, tape measures, calculators, scribes, combination squares make up the 25 kits we would like to purchase.	Equipment or Facilities	New Resources needed	\$1,500.00	\$0.00

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129	104	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Service and Re-Certification of our newly purchased Crane	<p>We have a good portion of the requirements already in place in our Heavy Equipment Operations Training Program. Aside from a crane to train on and rigging supplies for the students to utilize we have everything else to begin. The crane could also be used in the Commercial Licensing Program mentioned in Initiative #3.</p> <p>Update: The Crane Certification Class (CONS 139), has not been offered yet because the crane we purchased needs a re-certification by and inspector, and it will need new tires to pass the inspection. Along with the re-certification, our attempts to hire a certified inspector has fallen through. We are actively searching for a competent, certified instructor.</p>	High	No		Yes	Our Advisory Committee has put the charge on us to implement.	Hydraulic Crane Tires and Re-Certification Inspection	We purchased a used truck type hydraulic boom crane in the 35 ton range for students to train with. The crane needs new tires, at a cost of \$8800 and a re-certification by a certified inspector ranging between \$800 - \$2500 for the inspection an any minor repairs the inspector finds.	Equipment or Facilities	Perkins	\$12,000.00	\$2,000.00
130	105	Area Plan (INSTR) - ACCSS: Music	ACSS-MUS 2019-2020: Performance and Instructional Synthesizer and Soft Carry Case.	The music department requires a quality music synthesizer for a variety of performance and instructional uses. This would be used within classroom instruction, rehearsals, and public performances.	High	No		No		General Funds		Equipment or Facilities	New Resources needed	\$2,304.39	\$0.00
131	106	Area Plan (INSTR) - PEAT: Early Childhood Education	PEAT: ECE Purchase Evidence-Based Assessment Tools.	These tools are used in the majority of our ECE work environments. To be highly qualified, students need opportunities to learn the tools and practice with them during their coursework.	Medium	No				We are requesting to buy ERS and CLASS manuals as well as ASQs and ASQ-SEs for student to use in the classroom.	These are all evidence-based tools used to assess quality and child development.	Professional Development	New Resources needed	\$1,000.00	\$0.00

132	107	Area Plan (INSTR) - SLAM: Engineering/CAD Technology	Engineering Lab equipment for Engineering courses	The equipment is needed for lab instructions in engineering classes. We must have the equipment in order to achieve course objectives and SLOs.	High	No		No		Engineering lab equipment	<table border="1"> <thead> <tr> <th>Name</th> <th>Quantity</th> <th>Unit Cost</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>universal testing machine</td> <td>1</td> <td>\$16,000.00</td> <td>\$16,000.00</td> </tr> <tr> <td>torsion test machine</td> <td>1</td> <td>\$5,000.00</td> <td>\$5,000.00</td> </tr> <tr> <td>low force impact sensor</td> <td>1</td> <td>\$2,000.00</td> <td>\$2,000.00</td> </tr> <tr> <td>high force impact tester</td> <td>1</td> <td>\$2,000.00</td> <td>\$2,000.00</td> </tr> <tr> <td>fatigue tester</td> <td>1</td> <td>\$8,000.00</td> <td>\$8,000.00</td> </tr> <tr> <td>soldering stations</td> <td>10</td> <td>\$150.00</td> <td>\$1,500.00</td> </tr> <tr> <td>freq counter</td> <td>2</td> <td>\$1,500.00</td> <td>\$3,000.00</td> </tr> <tr> <td>pasco glx explorer</td> <td>15</td> <td>\$149.00</td> <td>\$2,235.00</td> </tr> <tr> <td>rotary motion sensor</td> <td>20</td> <td>\$169.00</td> <td>\$3,380.00</td> </tr> <tr> <td>digital adapter</td> <td>10</td> <td>\$75.00</td> <td>\$750.00</td> </tr> <tr> <td>displacement sensor</td> <td>10</td> <td>\$200.00</td> <td>\$2,000.00</td> </tr> <tr> <td>shore durometer</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Name	Quantity	Unit Cost	Total	universal testing machine	1	\$16,000.00	\$16,000.00	torsion test machine	1	\$5,000.00	\$5,000.00	low force impact sensor	1	\$2,000.00	\$2,000.00	high force impact tester	1	\$2,000.00	\$2,000.00	fatigue tester	1	\$8,000.00	\$8,000.00	soldering stations	10	\$150.00	\$1,500.00	freq counter	2	\$1,500.00	\$3,000.00	pasco glx explorer	15	\$149.00	\$2,235.00	rotary motion sensor	20	\$169.00	\$3,380.00	digital adapter	10	\$75.00	\$750.00	displacement sensor	10	\$200.00	\$2,000.00	shore durometer				Equipment or Facilities	State Instructional Equipment Funds	\$54,000.00	\$1,000.00
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133	108	Area Plan (INSTR) - SLAM: Life Sciences	SLAM-Life Sci 2019-2020: Science Learning Center Textbook Update	Course textbooks in the Science Learning Center need to be the same edition used by the class. Outdated textbooks are not current in content, or problem sets that are often assigned to students.	High	No		No		Purchase Science Learning Center reference copies of currently assigned textbook editions for science classes.	Funds to purchase textbooks.	Equipment or Facilities	Special Funding	\$2,500.00	\$0.00																																																				
134	25	Area Plan (SSV) - TRIO Student Support Services	2019-2020 SS Pre-Collegiate Initiative Collaboration	Many pre-collegiate programs exist here at Shasta College some of with the same goals. This collaboration would bring together many programs serving similar populations to coordinate activities, staff, student centered workshops and classes and provide support to the staff of all these programs. We would be able to share resources and information and reach students here at SC, and potential student in the Shasta, Tehama, and Trinity areas.	Medium	No		No		Director salary and fringe benefits, student support specialists to assist students, two senior staff secretaries to assist with office mandates.	Director salary and fringe benefits, student support specialists to assist students, two senior staff secretaries to assist with office mandates.	Human Resources (staffing)	New Resources needed	\$100,000.00	\$400,000.00																																																				

135	109	Area Plan (INSTR) - ACCSS: Dean's Office	ACSS 600 bldg conference room electronic equipment (wall mt tv, and fixin's)	Having restored the 600 building conference room from a storage facility back into usable space was the first step. The second is the ability to project information for ease of viewership as we analyze data for schedules, guided pathways, employee training and so forth. Plus, the 1960's called and they want their typewriter back. ☐	Medium	No				Electronic equipment to update 600 building conference room	TV - Commercial Model LG 49LV340C 49" 1080p Commercial LED TV (no tuner) \$85.00 Wall Mount Chief flat panel wall mount LSM1U for 37" - 63" displays \$66.00 Computing Device Computer (TV) Dell - 3050 Micro PC; i3, 4GB Ram, 128SSD, dual band Wi-Fi, Micro Vesa wall mount \$25.00 includes wall mount Computer (TV) keyboard/mouse Logitech MK 520 wireless keyboard & mouse \$5.00 HDMI Cable Kramer HDMI Male to Male 6' C-HM/HM-6 \$2.00 need one from computer to TV \$633.00 Contingency (5%) \$1.65 Total - \$1,714.65	Information Technology	New Resources needed	\$1,715.00	\$0.00
136	110	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	INDE: PLC Software	We purchased additional laptops to use in the INDE area. however, without the RS5000 software they cannot be used by the PLC program. This program is in need of additional computers to increase student contact.	Medium	No		Yes	In order for us to certify students in Industrial Automation through Rockwell Automation, students are required to complete programming scenarios using RS5000 programming language.	PLC software licences of RS5000	Purchase additional software licences of RS5000 for PLC programming on the newer laptop computers	Information Technology	Strong Workforce	\$20,000.00	\$200.00
137	111	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Sure-stop Table Saw	Because of the high number of AG/NR and Heavy Equipment students who are required to take the AGMA 44 Beginning Shop Skills class as part of their certificate or degree, and because a significant number of these students have little to no prior shop experience a new table saw equipped with a braking system and the Sure-stop safety technology will add a measure of safety in the event a student makes contact with the saw blade.	High	No		No		Sure-Stop or Saw-Stop technology for our table saw	This technology will stop the blade of our table saw in the event that a person's hand or other body part comes into contact with the blade.	Equipment or Facilities	Perkins	\$2,500.00	\$0.00

138	112	Area Plan (INSTR) - ACCSS: Social Sciences	ACSS (Updated 11/30/18) Case Managers/Students Advocates for Social Sciences Majors	<p>Currently, faculty are often forced into the position of ad hoc case manager/counselor for an increasing number of students throughout the academic year. This is a problem for a number of reasons including, but not limited to;</p> <ul style="list-style-type: none"> •their lack of professional training in these areas •the time this takes away teaching, the classroom, office hours and committee commitments •the psychological/emotional toll on faculty •the lack of consistent follow through for students on resources/referrals •and how all of these undermine student success, retention and persistence <p>A meeting with the campus psychological counselor, Becky Bogener, highlighted how case managers/student advocates could fill this need. NABITA (National Behavioral Intervention Team Association) recently advocated for case managers as the most effective means of addressing the social/mental health needs of students. (see https://nabita.org/). Colleges, including the College of the Canyons successfully applied for access and equity monies to fund these case manager positions as they recognized mental/social services as an intrinsic component of access/equity (hence my including you on this email Sharon!)</p>	High	Yes	The lack of adequate case management resources for students struggling with emotional/psychological/social issues is not only a problem in terms of student success, persistence, and retention but increasingly a problem for student safety. Students without access to the proper resources can and do harm themselves and others making for an unsafe learning environment.	No		Case Managers/Student Advocates	Case managers/student advocates would be bachelor's level social workers training in resource referral, cultural competency, college resources and policy. They would start part time at 4 hours/day. Ideally there would be one case manager per division. They would be paid hourly at \$15-\$25/hour. At \$20/hour, 4 hours a day, 5 days a week for 9 months = \$14400/year. Starting with two case managers year - approximately \$30,000/year	Human Resources (staffing)	Special Funding	\$30,000.00	\$30,000.00
139	113	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: Multipurpose Mat Room	A multipurpose mat room would allow for more variety of classes to be taught such as; self defense, ju jitsu, judo, cheerleading, tumbling, dance, tai chi, and wrestling. This would also give the wrestling team a place to call home and would allow for more effective practices.	High	Yes	Having a mat room for the classes listed above would allow for a safer learning environment.			Instructional funding		Equipment or Facilities	Grants	\$100,000.00	\$1,000.00
140	114	Area Plan (INSTR) - ACCSS: Theatre & Dance	ACSS-THTR 2019-2020: Moving Lights for Theatre	These instruments will save money and time by not having to purchase and change disposable gels. These robotics would support the SLOs in THTR 23 and 26 by creating opportunities for students to work with equipment used by other universities and professional theatre. It fulfills the program learning outcome of stagecraft helping students to work with and identify lighting instruments and components.	High	Yes	When current instruments malfunction, the stage can go dark and the performers are put at risk. These lights would be used in places where it is unsafe for students to change gels and gobos. Currently only staff are allowed in these parts of the theatre making major changes during the show unfeasible.	Yes		General Fund	PLO #4	Equipment or Facilities	New Resources needed	\$12,730.00	\$0.00
141	115	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Rigger I and II certification	With a Spring 2017 start up date for the National Certified Crane Operators course we will need equipment to properly train the students. Besides the crane listed in another initiative, these materials are essential to the success of the students.	High	No		Yes	Our advisory committee has highly recommended the implementation of our crane, rigger and signalman certification as a component of our heavy equipment operators training program.	Supplies, equipment and materials for Rigger certification	These materials would include clamps, cables, chains and swivels for the lifting and maneuvering materials the crane is lifting.	Equipment or Facilities	New Resources needed	\$12,000.00	\$0.00

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142	116	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT Football Press Box Painting	Press box is showing signs of water damage and age. The current color is brown, which does nothing to add to the recent landscaping upgrades and the overall appearance of the stadium. The painting and repair will prevent the need to completely refurbish due to water and weather damage.	High	No				Funds for painting and maintenance of the existing Memorial Stadium press box.		Equipment or Facilities	Existing Resources	\$5,000.00	\$500.00
143	26	Area Plan (SSV) - Enrollment Services	2019-2020 SS Tehama Campus: Student Lounge/Union Furniture	Replace outdated, mismatched, uncomfortable student lounge furniture to promote student gathering and use of lounge area. The current furniture is unsightly, requires tennis balls, and projects an image not keeping with our quality offerings.	High	Yes	A welcoming student lounge provides a space other than offices, classrooms or the Learning Center for students to rest, eat, work together, and engage with each other. Being outside for prolonged periods is currently untenable much of the year.	No		15000	One time funding to upgrade to student lounge furniture (our only indoor student gathering place).	Equipment or Facilities	New Resources needed	\$15,000.00	\$0.00
144	117	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Industrial Area (Welding, Diesel, Inde, Auto): Roll-around white boards	Being able to organize and convey lessons effectively in the lab requires a place to write. Currently instructors are using soapstone on welding tables. We need roll around, highly visible white boards to effectively communicate.	Medium	No		No		2 roll-around white boards	Roll around white boards for lab use	Equipment or Facilities	New Resources needed	\$1,200.00	\$0.00
145	118	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Commercial Driver Licensing (IG #1)	<p>Update 2/25/19: As our HEOP program has grown the need for additional Commercial Licensing class has doubled. We would like to continue to expand and start a Commercial Truck Driving class at the Red Bluff campus. This increase need requires additional vehicles and instructors to successfully function. The labor market data for on-going industry need for commercial licensed drivers is not slowing down for anytime in the foreseeable future.</p> <p>Edited Comments: This initiative was implemented in August 2014 with the offering of CONS 149 Commercial Licensing Class as part of the Equipment Operators Certificate. We are successfully partnering with Sierra Pacific Industries (SPI) to provide on-highway driving in preparation for their Department of Motor Vehicles tests.</p> <p>The national shortage of commercial truck drivers continues to be a significant area of need for employers. Being able to offer our students in the CTE areas an affordable opportunity to acquire their Class A or B license will benefit them greatly by making them more employable, plus giving them a viable career field to fall back on if their line of work should stop.</p>	High	No		No		Commercial Driving Simulator/ Tractor and trailer	A driving simulator is a stationary practice station that a student sits in and develops driving skills, such as, up-shifting, down-shifting, braking, signalling and steering, to gain experience and confidence before taking a semi-truck out on the open highway with the general public around them. These funds would purchase a used class A license truck and trailer combination for the CONS 149 class. ** The semi-truck (day cab) part of this initiative was completed with the purchase of a truck Fall 2019.	Equipment or Facilities	Strong Workforce	\$230,000.00	\$10,000.00

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146	119	Area Plan (INSTR) - PEAT: Early Childhood Education	PEAT: ECE Outdoor Interactive STEAM Experience	This interactive experience will provide a welcoming entrance, a stimulating experience for children and families, and a much needed "traffic calming" mechanism to slow children and encourage them to stay with their families at departure times (rather than running ahead on the pathway toward the parking lot). Cost:	Medium	Yes	This interactive experience will provide children with an opportunity to engage in a stimulating activity instead of running ahead of their families toward the parking lot. This will provide a "traffic calming" effect to slow down the children during departure time.	No		Funds for purchase and installation of equipment and interactive landscape to provide a STEAM (Science, Technology, Engineering, Art, Math) experience for children, families, and college students; further develop the "environment as the third teacher" per best practices; and enhance the safety and entrance to the ECE Center.	This project could be installed in phases over subsequent years.	Equipment or Facilities	New Resources needed	\$25,000.00	\$0.00
147	120	Area Plan (INSTR) - SLAM: Physical Sciences	Purchase Chiral HPLC Column	A chiral HPLC would allow the analysis of mixtures of "enantiomers" in our organic chemistry laboratory. Enantiomers are compounds that are mirror images of each other but are not superimposable like out hands. Our bodies are full of one enantiomer (left or right) but not the other We perform experiments in the organic chemistry laboratory where we need measure the "enantiomeric excess" for our product mixture. We do not have a reliable method to measure this. A chiral HPLC column would be a reliable method for measuring the enantiomeric excess relevant reactions that we perform in the laboratory.	Medium	No				Purchase Chiral HPLC column		Equipment or Facilities	State Instructional Equipment Funds	\$3,000.00	\$0.00
148	121	Area Plan (INSTR) - ACCSS: Dean's Office	ACSS-Dean's Office: Theatre Lobby Carpet & Flooring Repair	Replacement of old, worn carpet and damaged tile lends to a more safe and professional appearance for our students and staff. Damaged tile poses a health issue with mold accumulating underneath especially on the West side double doors.	Medium	Yes	Due to asbestos, removal the existing tile is not a viable option. Removal of a smaller portion that is damaged by water and/or molding is viable according to the vendor and installer.	No		wall to wall and a carpet tile	documents folder	Equipment or Facilities	Existing Resources	\$10,368.00	\$1,000.00
149	122	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Auto: Power Probe	Power probes are a device currently in use in the industry. Training students on this device will give them needed hands on training.	Medium	No		No		Auto: Power Probe	Purchase power probes to be used in all automotive classes	Equipment or Facilities	Perkins	\$3,000.00	\$0.00

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150	123	Area Plan (INSTR) - Library	Reference Lab Enclosure (Library 2018/2019)	Workstations in the Library's Reference Area comprise half of the Library's open computing labs. A glass wall with lockable door will provide sound/noise mitigation. It will also afford the Library greater versatility with the ability to provide full service with minimal staffing during select times of the year. This will also support sharing this space while the library is closed. Other areas can use the library lab while keeping the library more secure.	Medium	No		No		Enclosure	"Storefront" style glass enclosure	Equipment or Facilities	New Resources needed	\$10,000.00	\$0.00
151	124	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Auto: Vacuum Gauges	Additional vacuum gauges will allow student more hands on training in Auto 20 and 21. Currently student in these sections are sharing 1 gauge for up to 24 students.	Medium	No		No		Auto: Vacuum gauges	Purchase vacuum gauges for use in Auto 20 and Auto 21	Equipment or Facilities	Perkins	\$2,000.00	\$0.00
152	27	Area Plan (SSV) - Student Housing	2019-2020 SS Residence Halls Privacy Fence Behind Dorms	Currently there is no clear border between the residence halls' property and the greenbelt behind it. Homeless individuals and wildlife (most recently a mountain lion) have been seen in the greenbelt immediately behind the dorms. Additionally recreation equipment regularly ends up in the greenbelt from which it is difficult to retrieve.	High	Yes	Unknown and unauthorized individuals have been seen approaching the dorms through the greenbelt that lies between the dorms and Old Oregon Trail. Animals (including a mountain lion and a pack of four aggressive dogs) have also been spotted walking towards the dorms out of the greenbelt.	No		Per quote from Physical Plant, cost is \$38,000	Physical Plant quote includes purchasing of fencing materials (including privacy slats) and installation of 6' chain link fence.	Equipment or Facilities	New Resources needed	\$38,000.00	\$0.00
153	125	Area Plan (INSTR) - PALS: Foundational Skills/Learning Centers	ACE/BOLD Office Supplies for Augmented Staffing	The ACE program will be adding two, possibly three, additional degree pathways as well as expanding GE certificates using 8-week classes (an estimated 200 adult students); supporting adult students is time intensive due to their complex life responsibilities. Additionally, ACE will be a key tool in helping former students identified through Degrees When Due who need <15 units to complete their degree (number of students is currently unknown, but could be hundreds of students).	High	No		No		Additional 0.5 FTE Counselor and 0.7 FTE Student Success Facilitator	One time cost for computer and desk for new Student Success Facilitator (approximately \$1,500 from Innovation Funds). Potential one time cost for computer and desk for new 0.5 FTE Counselor (approx. \$1,500 from Innovation Funds); may not be needed if existing PT Counselor is assigned to ACE/BOLD. Ongoing cost of \$23,500/year for 0.7 FTE Student Success Facilitator (Innovation/Lumina) Ongoing cost of \$45,000/year for 0.5 FTE Counselor (General Funds)	Facilities/Equipment	New Resources needed	\$3,000.00	\$0.00
154	126	Area Plan (INSTR) - BAITS: Computer Information Systems	CIS - Computer Lab Bandwidth Updates for 1301A and 1301B	Reduces time that students spend waiting for files to transfer during class, thus making class time more efficient and productive for students and instructors.	Medium	No		No		New Fiber Connection to 1300	New Fiber Connection to 1300 and associated hardware to increase bandwidth to a minimum of 100 mb	Information Technology	New Resources needed	\$7,500.00	\$0.00
155	127	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Auto: Compression and Leakage Testers	Additional compression and leakage testers will allow more hands on training for students enrolled in Auto 20 & Auto 21. 24 students are sharing 2 testers during lab activities.	Medium	No		No		Auto: compression and leakage testers	Purchase compression and leakage testers to be used in Auto 20 and Auto 21	Equipment or Facilities	Perkins	\$3,000.00	\$0.00

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156	128	Area Plan (INSTR) - ACCSS: Communication Studies	ACSS-CMST 2019-2020: Bench for the 2100 Building	Numerous students can be found sitting on the floor waiting for classes to begin in the 2100 building particularly on the south end of the hallway.	Medium	Yes	Potential that students may trip over one another. As one faculty explained, students are "sitting on the ground, sprawled out waiting for classes to begin."	No		interior benches for students inside 2100 building	benches	Equipment or Facilities	Existing Resources	\$1,200.00	\$0.00
157	129	Area Plan (INSTR) - SLAM: Life Sciences	SLAM-Life Sci 2019-2020: Science Learning Center Student Chairs	Some existing chairs in the Science Learning Center are old and deteriorating. Removal of these dilapidated chairs will result in a shortage of chairs in the Science Learning Center; comfortable chairs engage students and improve student learning	Medium	No		No		Five new chairs	Replace worn out chairs with new chairs.	Equipment or Facilities	Existing Resources	\$1,100.00	\$0.00
158	130	Area Plan (INSTR) - ACCSS: Dean's Office	ACSS-Dean's Office: 2019-2020 Upholstered Benches in Theatre Lobby	Current wood chairs are damaging the newly painted walls which then needs to be repainted by Physical Plant. These upholstered benches will not scrape against the walls as they are fully upholstered and will not move around. Also, they will offer a more professional look to the updated lobby for our students, patrons, and staff.	Medium	No		No		Benches for theatre lobby	documents folder	Equipment or Facilities	Existing Resources	\$2,500.00	\$0.00
159	131	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Auto: Automatic Transmissions	Transmissions being used for training have become obsolete and need to be upgraded to align with transmission designs being used in the industry.	Medium	No		No		Purchase 4L60E automatic transmissions		Equipment or Facilities	Perkins	\$3,000.00	\$0.00
160	132	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Bella Vista Range Property	Provides fencing and other improvements to allow SC students access to this nearby large wildland property for training in Heavy Equipment, Fire, Ag, and Natural Resources.	Medium	No		No		Access to the Shasta College Range Property in Bella Vista.	Most like;y this will become a financial commitment to procure a legal easement to the 320 acres so that we can transport heavy equipment to and from the property, as well as livestock and students.	Equipment or Facilities	New Resources needed	\$10,000.00	\$0.00
161	133	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Diesel: Update instructional aids.	Many of our instructional videos are becoming very out dated.	Medium	No		No		Diesel Technology instructional videos.	Modern instructional videos for all phases of Diesel technology.	Information Technology	New Resources needed	\$3,000.00	\$0.00
162	134	Area Plan (INSTR) - ACCSS: Music	ACSS-MUS 2019-2020: Baldwin Piano Major Restoration	The department's Baldwin concert grand piano is almost 50 years old and requires a major restoration to bring it back up to collegiate performance standards. The piano's present condition negatively impacts its possible collegiate use.	High	No		No		General Funds		Equipment or Facilities	New Resources needed	\$11,500.00	\$0.00
163	135	Area Plan (INSTR) - BAITS: Agriculture	AG-Commercial Hemp Field Research	Provides specialized equipment to allow SC to grow research plots of hemp, in partnership with local community members.	Medium	No		No		Harvest and Processing Equipment	Need to purchase specialty equipment for seed harvest, press seed for oil. Depending on the market, we may also harvest for fiber. This is a collaborative research project.	Equipment or Facilities	Perkins	\$30,000.00	\$1,000.00
164	136	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	Auto: Automatic Transmission Cut Away	A n automatic transmission cut-away training aid will assist instructors in demonstration of theory and operation of modern electronically controlled transmissions. This aid will also allow students to explore the function and design of electronic transmissions in hands-on lab assignments	Medium	No		No		Funding to purchase an automatic transmission training aid		Equipment or Facilities	Perkins	\$1,500.00	\$0.00

165	28	Area Plan (SSV) - Student Life	2019/2020 SS School Supply Vending Machine	Currently the Bookstore is the only option for students to purchase school supplies (scantrons, pens, pencils, blue books, etc.) on campus; however, their hours are limited to Monday - Thursday from 7:45 - 4:00 p.m. and Fridays from 7:45 - 12 p.m. This is not conducive to student's schedules if they have evening or Friday classes. Due to proximity, Student Life often receives complaints when students can't buy needed supplies for evening/Friday classes. If we were to purchase a school supply vending machine and/or sell items in the proposed student store it would alleviate these particular student complaints.	Medium	No		No		\$5,000 - 10,000	1-2 School supply vending machines to be placed in two locations around campus when bookstore is closed.	Equipment or Facilities	New Resources needed	\$10,000.00	\$0.00
166	137	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	INDE: Small hand tools for PLC program	The PLC program is in need of some small hand tools and storage to maintain and repair the existing trainers. In addition these tools will be used to build new training systems.	Medium	No		No		INDE: Purchase small hand tools and storage for PLC program.	Purchase small hand tools for repair and maintenance of the existing PLC trainers	Equipment or Facilities	Strong Workforce	\$2,500.00	\$0.00
167	138	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Green Waste Recycling Mill	<p>The Green Waste Recycling Mill would tie together several College programs and their student organizations, along with providing a means to generate a sustainable funding source for the student organizations while being involved with our community. The concept takes donated logs from various sources and turns them into merchantable materials and products that would be sold. A student store would provide a convenient location to market the products through.</p> <p>The Natural Resources Program, a Certified Crane Operators Program, a Commercial Licensing Program and the Heavy Equipment Operators Training Program would facilitate the handling of the logs as part of their curriculum. The raw materials would be donated to the student organizations with the understanding that the finished products; whether it be firewood, lumber, landscape bark, compressed sawdust logs or student built products would fund student activities. Some of the ideas that the students would like to produce include garden sheds, benches, raised garden beds, bat houses, bird houses and similar projects.</p> <p>I also see the benefit of the Green Waste Recycling Mill facilitating the organization of a Shasta College</p>	Medium	No		Yes	Our Heavy Equipment Advisory Committee highly recommends that this project move forward.	Firewood Processor	To be able to process woody materials that are not lumber quality we would like to purchase a firewood processor that will allow us to efficiently turn logs into firewood or sale.	Equipment or Facilities	New Resources needed	\$20,000.00	\$0.00
168	139	Area Plan (INSTR) - BAITS: Horticulture	HORT - Stackable Certificates	As students take college course work they will be able to meet industry skills objectives and be eligible to sit for industry skills certification. As part of this certificate we want to expand out to the high schools to offer online instruction with labs offered at the High School.	High	No		No		Funding for marketing and equipment for new classes	Funds to develop marketing materials and upgrade website	Equipment or Facilities	Perkins	\$7,000.00	\$0.00

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169	140	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: Rogers - Titan Pop-Up Bags	No longer have any functional pop-up bags - old, worn-out, destroyed.	High	Yes	The use of proper technique is vital to help prevent injuries associated within the game of football. The use of proper, up-to-date training equipment helps provide the best way to teach proper techniques to the players. Reduced the need for player to player contact, reduce hitting, reduces injuries.	No		Funding		Equipment or Facilities	State Instructional Equipment Funds	\$2,800.00	\$0.00
170	141	Area Plan (INSTR) - ACCSS: Dean's Office	ACSS-Dean's Office 2019-2020: Padded Chairs for Productions and Graduations	Having graduates and students sit in hard, metal chairs that are mis-matched for the duration of the ceremony or performance is uncomfortable for the students and performers. Having matching black chairs lends to a more professional appearance while the padding offers a more comfortable option.	Medium	No		No		Padded Chairs for Productions and Graduations		Equipment or Facilities	Existing Resources	\$3,200.00	\$320.00
171	142	Area Plan (INSTR) - BAITS: Horticulture	Rejuvenate landscape in arboretum and in front of Building 4500	Improve safety for students and general public, provide water savings and a more professional look to the area.	High	Yes	The deck was in danger of having someone fall through and the shade structure in front of 4500 was at risk for falling down.	No		replacement of shade structure in form on 4500	Area is lab area used for classes and also front are of classroom.	Equipment or Facilities	Existing Resources	\$3,500.00	\$0.00
172	143	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Training Simulators	This training platform provides a safe, cost-effective tool for students to improve their equipment familiarization and operational skills. It also, extends the training schedule so that students can practice even in the wet season when we cannot operate out-of-doors.	Medium	No		No		Cat Bulldozer Simulator	This initiative will purchase one Caterpillar Driving Simulator	Equipment or Facilities	Strong Workforce	\$65,000.00	\$2,000.00
173	144	Area Plan (INSTR) - SLAM: Earth Science	SLAM-DIV 2019-2020: 4-semester Earth Science schedule (SLAM)	-Need: Along with degree changes and collaboration with CTE and the counselors, a 4-semester calendar in the Earth Sciences would serve to move students through across the multiple disciplines within the Earth Sciences (Geology, Oceanography, Meteorology/Climatology and Earth Systems). CTE components could then align with employer needs while the counselors could develop academic paths much more reliably for students. -Institutional Goal or Objective: 1.2 increase the number of students attaining an associate degree; 1.3 Increase the number of students who transfer or are transfer prepared. -Program Learning Outcome: N/A - Students affected: It is estimated that 15 to 20 students annually could earn an Earth Science degree. - Improves Institutional Efficiency: Defines the paths a student may follow toward one of the Earth Science degrees more clearly and improves academic planning for counselors. -Meets a safety or legislated mandate: N/A	Medium	No		No		Field gear and tech support as requested in other initiatives	The 4 semester schedule would have students in Sophomore level classes best support by equipment like petrographic microscopes (see other initiatives), field/lab gear (see other initiatives), and field trip costs themselves. Cost is related to field trip activities needed for two CTE degree track required courses, ESCI 16, 23, and 26, or 27, estimated at \$3,000 annually, and the assignment of the course(s) to a faculty member (full time or adjunct). With appropriate enrollment numbers, the course will be self-sufficient through the generated FTEs, including coverage of the field trip costs.	Equipment or Facilities	New Resources needed	\$3,000.00	\$0.00

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174	145	Area Plan (INSTR) - BAITS: Dean's Office	Agriculture Student Intern Housing	The farm dorm program allows us to operate the learning farm. If current living conditions were improved, it could be attractive to incoming students - especially to students from out of the area. Most of the Farm Interns did not grow up on a farm and plan to teach agriculture to high school students or work in an agribusiness. This living experience is invaluable to those students who gain a point of reference they would otherwise never achieve.	High	Yes	The historic dwelling can no longer be used as a student residence. There is a concern for animal safety during the hours when no one is on the farm.	Yes	Requires DSA and ADA compliance. The Ag Leadership Advisory Council expressed concern about the current situation and suggested that should become a focal area.	Construction on the "Farm Managers House" to create more student housing for AG students.	Funding to construct new or renovate existing farm dorm rooms for AG students.	Equipment or Facilities	New Resources needed	\$2,000,000.00	\$0.00
175	146	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Bulldozer with GNSS/Automated Machine Control System	The GNSS technology has become the high demand need in the field of heavy equipment operations/construction. It is the newest technology that the industry needs and one of the primary pieces of equipment is the bulldozer, equipped with the GNSS equipment, also known as Automated Machine Control. We currently have one bulldozer set up with the Topcon 3D-MC2 system, but it just is not enough training platform to accommodate the need of the students. ** This initiative ranked highly and was proposed to be partially funded, but the funds were sent to a different initiative in hopes it would be fully-funded this cycle.	High	No		No		John Deere 650 (or, equivalent) Topcon ready bulldozer and Topcon GNSS Automated Machine Control System	This initiative purchases a new bulldozer that is equipped with an additional GNSS system	Equipment or Facilities	Strong Workforce	\$106,000.00	\$0.00
176	147	Area Plan (INSTR) - BAITS: Agriculture	AgNR and CONS-Equipment Yard Fencing	The cost of replacing damaged equipment is not in the budget. Investment in some fencing would be wise.	Low	Yes	To avoid damage and thief of equipment or parts.	No		Funding to purchase and install fencing	Chain link fencing and installation for equipment yard	Equipment or Facilities	Measure H	\$17,500.00	\$0.00
177	29	Area Plan (SSV) - TRIO Talent Search	2019-2020 - T-Shirts	With 500 students participating we need resources to build a cohesive team. With multiple TRIO programs at each school we would be able to brand SHASTA COLLEGE TRIO EDUCATIONAL TALENT SEARCH. Tshirts would also help when we are on a field trip for student identification on campuses visited.	Medium	Yes	Important to be able to identify students when on field trips and campus visits.	No		Tshirts	SC bookstore or TRIO store	Equipment or Facilities	New Resources needed	\$4,000.00	\$500.00
178	148	Area Plan (INSTR) - BAITS: Industrial & Manufacturing Technology	INDE: Harrison Lathe	Adding an additional Lathe would allow for larger class sizes and increased student contact hours. Current class size is limited to 16, with the additional equipment we are able to increase enrollment. Currently multiple students are on one piece of equipment, creating potentially unsafe situations. Wait times are increased greatly when students are sharing one piece of equipment.	Medium	No		No		Milling Machine and Lathe	New Bridgeport Milling machine and Harrison Lathe to increase student contact	Equipment or Facilities	New Resources needed	\$17,000.00	\$2,000.00

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179	149	Area Plan (INSTR) - SLAM: Earth Science	SLAM-DIV 2019-2020: Global Education program	-Need: The Global Education program has been only marginally established. It has been a goal of the Office of Instruction to support the program with an office of its own and with a web presence as well as assigning staff time to aid in application reception and web construction. This initiative looks to reinforce those efforts with Innovation Funding for staffing time, perhaps student employees or a half-time staff position, for office renovation and outfitting, program marketing, travel to conferences and faculty stipends or partial coordinatoships for Susannah Fulton-Johnson and Randy Reed. The Global Education program needs this type of support as it reaches out into the regional High School communities to engage teachers and enroll Juniors and Seniors and to help as the program sets courses in support of Operation Wallacea destinations and their associated students from beyond the Shasta College district including out-of-state enrollments. It is the outreach component of this program that can lend so much support for district students to travel as they drive funds into the school via FTEs and out-of-state tuition; in other words outreach couples our student contingent with High School students making these trips financially possible. This initiative also seeks to support students directly with travel insurance, loaner gear for trips, and other reasonable items. The courses at the	High	No	N/A	No	N/A	Office renovation and outfitting	An identified office space would need to be renovated and outfitted with a phone, computer(s), printer, desk(s), file cabinet(s), table, chairs, etc. This request is of Innovation Funding.	Equipment or Facilities	Special Funding	\$3,000.00	\$0.00
180	150	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: Practice Segment Timer	A typical football practice is made up of 12-20 timed segments, and the use of specialized segment timer will help facilitate an efficient practice.	High	No				Funding		Equipment or Facilities	State Instructional Equipment Funds	\$2,800.00	\$0.00
181	151	Area Plan (INSTR) - PEAT: Early Childhood Education	PEAT: Renovate ECE Storage Building	As part of modeling developmentally appropriate best practices in our ECE Lab School, ECERS program assessments and accreditation standards our children's classroom must provide a wide variety of materials and equipment. Each week these materials and equipment are rotated based on our unit/theme. Due to the age of the building, we store curriculum materials/equipment, we plan to investigate the process and cost for repairing and/or replacing the existing building and make this a priority for our program review.	Medium	No		No		Funding for new storage. Estimated figure from prior ECE Center Director.		Equipment or Facilities	Measure H	\$40,000.00	\$0.00
182	152	Area Plan (INSTR) - ACCSS: Dean's Office	ACSS-Dean's Office 2019-2020: Theatre Ceiling Paint	The existing paint is original and is strained with years of dust especially around the air conditioning vents. A fresh coat of paint will enhance the overall appearance, create a more professional look, and update the facility for patrons as well as students.	Medium	No		No		Paint Theatre Ceiling	human capital and materials	Equipment or Facilities	Existing Resources	\$25,000.00	\$0.00
183	153	Area Plan (INSTR) - SLAM: Dean's Office	SLAM-DIV 2019-2020: department laptop	to purchase a laptop for the SLAM office, which will facilitate note taking (minutes) for meetings, observation notes (during faculty observations), as well as connect to requisitions and work orders when off campus.	Medium	No		No		can be purchased through departmental funds		Equipment or Facilities	Existing Resources	\$2,000.00	\$0.00

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184	154	Area Plan (INSTR) - BAITS: Heavy Equipment & Truck Operation	HEOP - Global Navigation Satellite System for the Komatsu 655 Grader	The addition of this technology onto our Komatsu 655 Grader will give the students a second training platform to learn the Global Navigation Satellite System. We currently have one machine set up with this technology which causes a serious backlog of students waiting to practice the technology. This is a high demand skill that we plan to tie to a Topcon Corporation certificate.	Low	No		No		TopCon Satellite Control System	The after-market TopCon Satellite Control System will be install on out Komatsu Grader	Equipment or Facilities	Strong Workforce	\$65,000.00	\$0.00
185	155	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT: Electric Utility Cart and garage-car port structure	Athletic equipment is often heavy and awkward to move, and coaches may have to make a quick run back up to PEAT office or equipment room area. The use of utility vehicle would be very helpful. Garage is need to properly store the cart and athletic equipment	High	Yes	Reduce risk of injury of staff moving equipment in and out each day.	No		Funding to purchase utility cart and construction of garage		Equipment or Facilities	State Instructional Equipment Funds	\$22,000.00	\$250.00
186	156	Area Plan (INSTR) - ACCSS: Theatre & Dance	ACSS-THTR 2019-2020: Ongoing request for funding for Summer Musical (updated 11/28/18)	Rising costs make the Summer Musical difficult to produce with the current budget. This initiative is needed to help the students produce the musical. This funding can be used to purchase script rentals and royalties. As well as rent costumes and purchase costume materials.	High	No		No		Materials and resources for licensing, musician, props etc.		Equipment or Facilities	New Resources needed	\$5,000.00	\$5,000.00
187	157	Area Plan (INSTR) - ACCSS: Theatre & Dance	ACSS-THTR 2019-2020: KCACTF Conference Travel (updated 11/28/18)	This conference allows students the ability to perform in an audition competition for a prestigious scholarship. The gives them the ability to meet and learn from theatre professionals and scholars on a national level. The students attend plays and workshops that are great learning opportunities.	Medium	No		No		General Fund		Professional Development	New Resources needed	\$6,000.00	\$6,000.00
188	158	Area Plan (INSTR) - ACCSS: Theatre & Dance	ACSS-THTR 2019-2020: Theatrical Hazer	A Theatrical hazer allows for special effects in the Theatre, increasing the quality of productions. It creates haze on stage that maximize lighting design. It is also uses very safe haze instead of fog that allows for better visibility and air quality on stage for staff, students, performers and audience seated close to the stage.	Medium	Yes	Haze is much safer than fog, which can have an effect on breathing and visibility for staff, students, performers, and audience seated close to the stage.			Theatrical hazer		Equipment or Facilities	Existing Resources	\$1,500.00	\$0.00
189	159	Area Plan (INSTR) - ACCSS: Theatre & Dance	ACSS 2019-2020 Dress forms for theatre and music costumes (updated 11/28/18)	Rationale: I have two male dress forms both are size 40, most actors I work with ae much larger. Also I currently have no male dress forms with legs or arms. All of these things will allow my students and I to drape and fit costumes to the forms which will be much more efficient.	Medium	No				General Fund		Equipment or Facilities	New Resources needed	\$2,500.00	\$0.00

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190	160	Area Plan (INSTR) - PEAT: Early Childhood Education	PEAT: Chickens at the ECE Center (aka: The Fowl Initiative!)	Chickens would be housed in a "condo" with a walk-in, fully-enclosed coop, possibly located in the northwest corner of the outdoor classroom. Health and safety precautions and education for children, staff and students would be incorporated into this project. All licensing requirements and accreditation standards would be carefully followed. The Shasta College Farm will be asked to consult and collaborate (if interested) in this project, and Ag Students could serve as valuable partners.	Medium	No	Ensure compliance with Title 22 (Dept of Social Services, Child Care Licensing Health & Safety regulations) and other relevant safety requirements	No		Chicken coop/condo must be fully enclosed (to protect chickens). Coops range in price from 500.-1000. for 8-12 chickens. Installation costs and preparation of area will need to be factored in. We would likely incubate and hatch our new residents in-house or with support from our College Farm. Annual chicken feed costs approx 300. Chickens can also eat scraps from our lab	See above	Equipment or Facilities	New Resources needed	\$800.00	\$300.00
191	161	Area Plan (INSTR) - ACCSS: Art	Plasma Cutter with Compressed Air	A plasma cutter would help metal working students achieve a higher standard of work (estimate attached)	High	No		No		Plasma Cutter with Compressed Air	Plasma Cutter with Compressed Air uses high speed gas to cut through the molten metal. The gas is also directed around the perimeter of the cutting area to shield the cut. In many of today's better plasma cutters, a pilot arc between the electrode and nozzle is used to ionize the gas and initially generate the plasma prior to the arc transfer.	Equipment or Facilities	Existing Resources	\$1,500.00	\$100.00
192	162	Area Plan (INSTR) - PEAT: Physical Education & Athletics Teacher Education	PEAT Athletic Hall of Fame recognition display to be located on existing wall in Memorial Stadium.	Currently there is no public display of the Shasta College Athletic Hall of Fame members. This simple project would add to the beauty of Memorial Stadium where several thousand community members visit every year. The concrete wall is already in place. Bronze plaques, concrete paint and outdoor decorative lighting is all that would be needed to construct a beautiful, lasting tribute to the hall of fame members.	High	No		No		Facilities		Equipment or Facilities	Existing Resources	\$3,000.00	\$300.00

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Council	Council Ranking	VP Ranking	Initiative
(INSTR) - Research and Institutional Effectiveness	1	1	Implement a new Assessment Management Solution (Research 2018/2019)
(INSTR) - ACCSS: Theatre & Dance	2	2	ACSS-THTR 2019-2020: Theatre Fire Safety Curtains
(INSTR) - Vice President's Office	3	3	Professional Development Funding
(SSV) - Student Housing	4	4	2019-2020 SS Residence Hall Storage Shed (to store large furniture items like beds)
(INSTR) - Dean of Education Technology	5	5	Blackboard Ally for Accessibility in Online Courses (Ed Tech 2018/2019)
(INSTR) - PALS: Foundational Skills/Learning Centers	6	6	SLAM-TLC Institutionalize Embedded Tutoring and Supplemental Instruction (SI) program
ADMIN	1	7	Bucket Truck Replacement
(SSV) - Student Life	13	8	2019/2020 SS Student Union - Student Store, Rec. Center, Student Senate, Meeting Rooms, etc.
ADMIN	2	9	Bus Replacement
(INSTR) - SLAM: Life Sciences	7	10	SLAM-Life Sci 2019-2020: Biology Laboratory Dissecting Microscopes
(INSTR) - BAITS: Industrial & Manufacturing Technology	8	11	Diesel: Replace and update Rigging and lifting devices to meet safety standards
(INSTR) - SLAM: Life Sciences	12	12	SLAM-Life Sci 2019-2020: Anatomage Cadaver Simulation

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Council	Council Ranking	VP Ranking	Initiative
(INSTR) - Dean of Extended Education	9	13	Microbiology Lab Equipment- EXED
(INSTR) - BAITS: Agriculture	11	14	AgNR and CONS-Remodel 4000 and/or 1200 building for more laboratory space
(SSV) - Enrollment Services	1	15	2019-2020 SS Electronic Signature Workflow
(INSTR) - BAITS: Agriculture	13	16	AgNR and CONS-New Classrooms on the Farm Laboratory
(INSTR) - ACCSS: Dean's Office	15	17	ACSS (updated 2019-20) Grading and Paving from South Parking Lot to 505 Theatre
(INSTR) - BAITS: Horticulture	16	18	HORT - Upgrade/replace Nursery Production equipment
(SSV) - Student Housing	2	19	2019-2020 SS Residence Halls Online Contract and Associated Paperwork
ADMIN	3	20	Faculty/Staff Technology Security Awareness Training
(INSTR) - BAITS: Industrial & Manufacturing Technology	18	21	Water/Wastewater Tech - Hood Equipment for Handling Wastewater Projects
(INSTR) - SLAM: English	19	22	SLAM-ENGL 2019-2020: Professional Development Funding for Accelerated English (196 and 101A)
(INSTR) - BAITS: Industrial & Manufacturing Technology	21	23	Welding: Light curtains for welding booths
(SSV) - Financial Aid	5	24	2019-20 SS Queuing System (eliminate student lines)
(INSTR) - BAITS: Fire Technology	22	25	FIRE: Ground Ladders

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Council	Council Ranking	VP Ranking	Initiative
(INSTR) - SLAM: Life Sciences	23	26	SLAM-Life Sci 2019-2020: Human Anatomy Equipment
(INSTR) - ACCSS: Theatre & Dance	24	27	ACSS-THTR 2019-2020: Video Recording Equipment
(INSTR) - PEAT: Early Childhood Education	26	28	PEAT Technology upgrade - ECE
(SSV) - Student Life	6	29	2019/2020 SS Integrated Student/Staff ID Card System
(INSTR) - SLAM: English	17	30	SLAM-ENGL 2019-2020: Chromebook Cart, for 800 building English classes; especially developmental and accelerated classes (30 Chromebooks)
(INSTR) - BAITs: Fire Technology	27	31	FIRE: Flashover Prop
(SSV) - Student Life	14	32	2019/2020 SS Downtown Building (for non-student related services/departments)
(INSTR) - ACCSS: Art	28	33	ACSS/ART Resurface Gallery Walls (and Critique Wall, Room 300)
(INSTR) - BAITs: Agriculture	30	34	AG-Portable Lab System
(SSV) - Student Housing	3	35	2019-2020 SS Residence Halls New Computer Lab Stations (Or new dorms)
(SSV) - Enrollment Services	7	36	2019-2020 SS Tehama Campus: Hispanic Latinx Initiative
(SSV) - Transfer Center	17	37	2019-2020 SS Transfer Field Trips
(SSV) - CalWORKs	9	38	2019-2020 SS CalWORKs Work Study District Contribution
(INSTR) - Dean of Extended Education	31	39	Instructional Building 7500 - ExEd

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	32	40	PEAT: 15 Standard Knee Brace sets
(INSTR) - BAITs: Fire Technology	33	41	EMS: Equipment and Supplies
(INSTR) - BAITs: Fire Technology	34	42	FIRE: Replace utility vehicle.
(INSTR) - BAITs: Fire Technology	36	43	FIRE: Purchase Self-Contained Breathing Apparatus (SCBA)
(INSTR) - BAITs: Horticulture	39	44	HORT - Expanded Native Plant Nursery Operations
(INSTR) - BAITs: Industrial & Manufacturing Technology	35	45	Welding Academy
(INSTR) - SLAM: English	29	46	SLAM-ENGL 2019-2020:Chromebooks for upstairs 700 building English classes (12 Chromebooks)
(SSV) - Enrollment Services	10	47	2019-2020 SS Omnibus - Institutionalize High Impact Programs
(SSV) - Enrollment Services	11	48	2019-2020 SS Parking Permit - Automate Service
(INSTR) - SLAM: Math	25	49	SLAM-MATH 2019-2020: Math Classroom Technology
(INSTR) - PEAT: Early Childhood Education	37	50	PEAT - Safety lighting around ECE Center Building and Walkways

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - BAITs: Industrial & Manufacturing Technology	40	51	Diesel, Welding, Auto, INDE: Forklift
(INSTR) - SLAM: Physical Sciences	38	52	SLAM-Phys Sci 2019-2020: Physical Science Equipment for Instructional Improvement
(SSV) - Student Housing	15	53	2019-2020 SS Residence Halls Update to Dorm Rooms
(INSTR) - ACCSS: Dean's Office	41	54	ACSS Student Centered Space Between 500 -600 Buildings
(INSTR) - BAITs: Industrial & Manufacturing Technology	42	55	Diesel: Hand and Power Tools
(SSV) - PACE - Partners in Access to College Education	8	56	2019/2020 SS Centralized Testing facility Replace Two Campus Safety Vehicle
ADMIN	4	57	
(INSTR) - BAITs: Fire Technology	43	58	FIRE: Telephone training props (4 poles)
(INSTR) - PALS: Foundational Skills/Learning Centers	44	59	SLAM-TLC Supplies for Supplemental Instruction (SI) and Embedded Tutoring Coordinator

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	45	60	PEAT: New Gym/ Special events arena
(INSTR) - PEAT: Dean's Office	46	61	PEAT: Cross Country Course Signage
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	47	62	PEAT: Waterboy Sports Hydration Systems
(INSTR) - BAITS: Fire Technology	48	63	FIRE: Dumpster Fire training prop
(INSTR) - BAITS: Fire Technology	49	64	FIRE: Hoseline Training System
(SSV) - Transfer Center	12	65	2019-2020 SS UC Partnership Program
(INSTR) - BAITS: Fire Technology	50	66	FIRE: Pipe and Valve Assembly Fire Training Prop
(INSTR) - BAITS: Fire Technology	51	67	FIRE: Pressure Vessel Fire Training Prop
(INSTR) - BAITS: Fire Technology	52	68	FIRE: Propane Cylinder Fire Training Prop
(INSTR) - HSUP: Associate Degree Nursing	53	69	HSUP - ADN & VOCN Lap Top computers
(SSV) - Student Life	16	70	2019/2020 SS Quad Shade Structure

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - PEAT: Early Childhood Education	54	71	PEAT: Add Emergency Call Stations at entrances/exits of ECE Center building
(INSTR) - BAITS: Fire Technology	55	72	FIRE: Fire Apparatus Covered Storage
(INSTR) - BAITS: Fire Technology	56	73	FIRE: Stove Fire Training Prop
(INSTR) - BAITS: Agriculture	57	74	AG-Irrigation Technology Upgrades
(INSTR) - Dean of Extended Education	58	75	Student Classroom Furniture - EXED
(INSTR) - PEAT: Dean's Office	59	76	PEAT- Score Boards - Soccer Field
(INSTR) - Vice President's Office	4	77	Marketing
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	60	78	PEAT: 1 65 gal Portable Water Trailer System
(INSTR) - BAITS: Fire Technology	61	79	FIRE: Gas Meter Fire Training Prop
(INSTR) - ACCSS: Dean's Office	62	80	ACSS Furniture from Student Centered Space Between 500 -600 Buildings
(INSTR) - BAITS: Fire Technology	63	81	FIRE: Vehicle Extrication Hydraulic Tools
(INSTR) - HSUP: Associate Degree Nursing	64	82	HSUP - ADN & VOCN Pyxis Medication System (pr OmniCell)

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - PEAT: Early Childhood Education	65	83	PEAT: ECE Rating Tools Certification Renewals
(INSTR) - PEAT: Dean's Office	66	84	PEAT: Tablets for Statistics
(INSTR) - BAITs: Industrial & Manufacturing Technology	67	85	Diesel: Purchase newer model diesel engines.
(SSV) - EOPS/CARE	18	86	2019-2020 SS Community Academic Mentoring Program (CAMP)
(INSTR) - BAITs: Fire Technology	68	87	FIRE: Tracking system for evaluation of student skills and academic progress to meet performance standards.
(INSTR) - PEAT: Dean's Office	69	88	PEAT - Elkay Water Filtration Station
(INSTR) - SLAM: English	70	89	SLAM-ENGL 2019-2020:Purchase Reading Software for Use in English/Reading Course
(SSV) - Student Housing	19	90	2019-2020 SS Residence Halls Study Lounge Updates (or new dorms)
(INSTR) - ACCSS: Art	71	91	ACSS/ART 2019-20 Appraise Permanent College Artworks
(INSTR) - BAITs: Industrial & Manufacturing Technology	72	92	Auto: Electrical Training
(INSTR) - BAITs: Agriculture	73	93	AG Curriculum Development for Tehama Campus Programs
(INSTR) - SLAM: Life Sciences	74	94	SLAM-Life Sci 2019-2020: PCR Thermalcycler
(INSTR) - Dean of Extended Education	75	95	Student Printing in Tehama (ExEd)

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - ACCSS: Communication Studies	76	96	ACSS-CMST 2019-2020: Scantron Score Machine
(INSTR) - ACCSS: Art	77	97	ACSS/ART 2019-20 Purchase New Chairs for Art Department
(SSV) - CalWORKs	20	98	2019-2020 SS CalWORKs Categorically Funded Student Laptop Loan Program
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	78	99	PEAT: Replacement Volleyball Standards (poles)
(INSTR) - BAITs: Computer Information Systems	79	100	CIS 2019/20 - Equipment Purchase, Servers for Microsoft Curriculum
(INSTR) - BAITs: Heavy Equipment & Truck Operation	80	101	HEOP - Commercial License Driving Simulator
(INSTR) - ACCSS: Theatre & Dance	81	102	ACSS-THTR 2019-2020: Wireless Stage Microphones (updated 11/28/2018)
(SSV) - Student Life	21	103	2019/2020 SS Sustainable Funding for Global Education Center/Education USA
(INSTR) - ACCSS: Dean's Office	82	104	ACSS/ Dean Lending library for Spanish classes at Tehama and Main Campus
(INSTR) - Dean of Extended Education	83	105	Master Plan for the Tehama Campus Grounds - EXED

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - Dean of Extended Education	84	106	Electronic Sign for Tehama (ExEd)
(INSTR) - BAITs: Industrial & Manufacturing Technology	85	107	Diesel: Electronic Diesel Engine Breakout Control Boxes.
(INSTR) - Dean of Extended Education	86	108	Projector and Screen for Tehama Lab -EXED
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	87	109	PEAT: Athletic Injury Treatment Center cleanup repair and floor plan adjustments to provide a portable classroom setting
(SSV) - TRiO Student Support Services	22	110	2019-2020 SS TRIO SSS and Veterans Center remodel to provide a more efficient and student centered TRIO Suite.
(INSTR) - BAITs: Agriculture	88	111	AG-Farm Implements
(INSTR) - PEAT: Early Childhood Education	89	112	PEAT: ECE Technical equipment upgrade
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	90	113	PEAT: Wrestling Mats
(INSTR) - Library	91	114	Group Study Rooms (Library - 2018/2019)

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - PALS: Foundational Skills/Learning Centers	92	115	TLC Student Success Programs Printing and Supplies (Math Camp, Student Success Workshops, Jam Nights, EDGE, Math Camp, etc.)
(INSTR) - ACSS: World Languages	93	116	ACSS-WL 2019-2020: Hire Tutor for WL / ESL students.
(INSTR) - BAITS: Fire Technology	94	117	FIRE: Two-story prop with windows
(INSTR) - PEAT: Early Childhood Education	95	118	PEAT: ECE Paved Fire and Emergency access road with staff parking
(INSTR) - Dean of Extended Education	96	119	Water Bottle Filling Stations (2) in Tehama -EXED
(INSTR) - SLAM: Earth Science	97	120	SLAM-DIV 2019-2020: Earth Sciences field/lab iPads (SLAM)
(SSV) - Student Life	23	121	2019/2020 SS Student Center/Quad Audio/Visual Technology - (projector, projection screen, speakers)
(SSV) - Student Housing	24	122	2019-2020 SS Residence Halls Commons Update (Or new dorms)
(INSTR) - BAITS: Industrial & Manufacturing Technology	98	123	Welding/Manufacturing: Hydraulic Press
(INSTR) - ACCSS: Art	99	124	ACSS-ART Design 300 Building expansion
(INSTR) - BAITS: Natural Resources	100	125	Natural Resources - Forest Science Equipment

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - BAITs: Industrial & Manufacturing Technology	101	126	Welding: Bench grinders, vices, and misc. tools for fabrication/layout tables
(INSTR) - BAITs: Industrial & Manufacturing Technology	102	127	Welding: Equipment update
(INSTR) - BAITs: Industrial & Manufacturing Technology	103	128	Welding: Measuring/Layout kits
(INSTR) - BAITs: Heavy Equipment & Truck Operation	104	129	HEOP - Service and Re-Certification of our newly purchased Crane
(INSTR) - ACCSS: Music	105	130	ACSS-MUS 2019-2020: Performance and Instructional Synthesizer and Soft Carry Case.
(INSTR) - PEAT: Early Childhood Education	106	131	PEAT: ECE Purchase Evidence-Based Assessment Tools.
(INSTR) - SLAM: Engineering/CAD Technology	107	132	Engineering Lab equipment for Engineering courses
(INSTR) - SLAM: Life Sciences	108	133	SLAM-Life Sci 2019-2020: Science Learning Center Textbook Update
(SSV) - TRiO Student Support Services	25	134	2019-2020 SS Pre-Collegiate Initiative Collaboration
(INSTR) - ACCSS: Dean's Office	109	135	ACSS 600 bldg conference room electronic equipment (wall mt tv, and fixin's)

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - BAITs: Industrial & Manufacturing Technology	110	136	INDE: PLC Software
(INSTR) - BAITs: Heavy Equipment & Truck Operation	111	137	HEOP - Sure-stop Table Saw
(INSTR) - ACCSS: Social Sciences	112	138	ACSS (Updated 11/30/18) Case Managers/Students Advocates for Social Sciences Majors
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	113	139	PEAT: Multipurpose Mat Room
(INSTR) - ACCSS: Theatre & Dance	114	140	ACSS-THTR 2019-2020: Moving Lights for Theatre
(INSTR) - BAITs: Heavy Equipment & Truck Operation	115	141	HEOP - Rigger I and II certification
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	116	142	PEAT Football Press Box Painting
(SSV) - Enrollment Services	26	143	2019-2020 SS Tehama Campus; Student Lounge/Union Furniture

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - BAITs: Industrial & Manufacturing Technology	117	144	Industrial Area (Welding, Diesel, Inde, Auto): Roll-around white boards
(INSTR) - BAITs: Heavy Equipment & Truck Operation	118	145	HEOP - Commercial Driver Licensing (IG #1)
(INSTR) - PEAT: Early Childhood Education	119	146	PEAT: ECE Outdoor Interactive STEAM Experience
(INSTR) - SLAM: Physical Sciences	120	147	Purchase Chiral HPLC Column
(INSTR) - ACCSS: Dean's Office	121	148	ACSS-Dean's Office: Theatre Lobby Carpet & Flooring Repair
(INSTR) - BAITs: Industrial & Manufacturing Technology	122	149	Auto: Power Probe
(INSTR) - Library	123	150	Reference Lab Enclosure (Library 2018/2019)
(INSTR) - BAITs: Industrial & Manufacturing Technology	124	151	Auto: Vacuum Gauges
(SSV) - Student Housing	27	152	2019-2020 SS Residence Halls Privacy Fence Behind Dorms
(INSTR) - PALS: Foundational Skills/Learning Centers	125	153	ACE/BOED Office Supplies for Augmented Staffing

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - BAITs: Computer Information Systems	126	154	CIS - Computer Lab Bandwidth Updates for 1301A and 1301B
(INSTR) - BAITs: Industrial & Manufacturing Technology	127	155	Auto: Compression and Leakage Testers
(INSTR) - ACCSS: Communication Studies	128	156	ACSS-CMST 2019-2020: Bench for the 2100 Building
(INSTR) - SLAM: Life Sciences	129	157	SLAM-Life Sci 2019-2020: Science Learning Center Student Chairs
(INSTR) - ACCSS: Dean's Office	130	158	ACSS-Dean's Office: 2019-2020 Upholstered Benches in Theatre Lobby
(INSTR) - BAITs: Industrial & Manufacturing Technology	131	159	Auto: Automatic Transmissions
(INSTR) - BAITs: Heavy Equipment & Truck Operation	132	160	HEOP - Bella Vista Range Property
(INSTR) - BAITs: Industrial & Manufacturing Technology	133	161	Diesel: Update instructional aids.
(INSTR) - ACCSS: Music	134	162	ACSS-MUS 2019-2020: Baldwin Piano Major Restoration
(INSTR) - BAITs: Agriculture	135	163	AG-Commercial Hemp Field Research

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - BAITs: Industrial & Manufacturing Technology	136	164	Auto: Automatic Transmission Cut Away
(SSV) - Student Life	28	165	2019/2020 SS School Supply Vending Machine
(INSTR) - BAITs: Industrial & Manufacturing Technology	137	166	INDE: Small hand tools for PLC program
(INSTR) - BAITs: Heavy Equipment & Truck Operation	138	167	HEOP - Green Waste Recycling Mill
(INSTR) - BAITs: Horticulture	139	168	HORT - Stackable Certificates
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	140	169	PEAT: Rogers - Titan Pop-Up Bags
(INSTR) - ACCSS: Dean's Office	141	170	ACSS-Dean's Office 2019-2020: Padded Chairs for Productions and Graduations
(INSTR) - BAITs: Horticulture	142	171	Rejuvenate landscape in arboretum and in front of Building 4500
(INSTR) - BAITs: Heavy Equipment & Truck Operation	143	172	HEOP - Training Simulators
(INSTR) - SLAM: Earth Science	144	173	SLAM-DIV 2019-2020: 4-semester Earth Science schedule (SLAM)

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - BAITS: Dean's Office	145	174	Agriculture Student Intern Housing
(INSTR) - BAITS: Heavy Equipment & Truck Operation	146	175	HEOP - Bulldozer with GNSS/Automated Machine Control System
(INSTR) - BAITS: Agriculture	147	176	AgNR and CONS-Equipment Yard Fencing
(SSV) - TRiO Talent Search	29	177	2019-2020 - T-Shirts
(INSTR) - BAITS: Industrial & Manufacturing Technology	148	178	INDE: Harrison Lathe
(INSTR) - SLAM: Earth Science	149	179	SLAM-DIV 2019-2020: Global Education program
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	150	180	PEAT: Practice Segment Timer
(INSTR) - PEAT: Early Childhood Education	151	181	PEAT: Renovate ECE Storage Building
(INSTR) - ACCSS: Dean's Office	152	182	ACSS-Dean's Office 2019-2020: Theatre Ceiling Paint
(INSTR) - SLAM: Dean's Office	153	183	SLAM-DIV 2019-2020: department laptop

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - BAITS: Heavy Equipment & Truck Operation	154	184	HEOP - Global Navigation Satellite System for the Komatsu 655 Grader
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	155	185	PEAT: Electric Utility Cart and garage-car port structure
(INSTR) - ACCSS: Theatre & Dance	156	186	ACSS-THTR 2019-2020: Ongoing request for funding for Summer Musical (updated 11/28/18)
(INSTR) - ACCSS: Theatre & Dance	157	187	ACSS-THTR 2019-2020: KCACTF Conference Travel (updated 11/28/18)
(INSTR) - ACCSS: Theatre & Dance	158	188	ACSS-THTR 2019-2020: Theatrical Hazer
(INSTR) - ACCSS: Theatre & Dance	159	189	ACSS 2019-2020 Dress forms for theatre and music costumes (updated 11/28/18)
(INSTR) - PEAT: Early Childhood Education	160	190	PEAT: Chickens at the ECE Center (aka: The Fowl Initiative!)
(INSTR) - ACCSS: Art	161	191	Plasma Cutter with Compressed Air
(INSTR) - PEAT: Physical Education & Athletics Teacher Education	162	192	PEAT Athletic Hall of Fame recognition display to be located on existing wall in Memorial Stadium.
(INSTR) - Dean of Extended Education	10	R	Embedded Tutors for AB 705 Compliance -EXED

2019-2020 Area Plan Initiative Rankings

Council	Council Ranking	VP Ranking	Initiative
(INSTR) - Dean of Extended Education	14	R	Anatomage Tables (ExEd and SLAM)
(INSTR) - SLAM: Math	20	R	SLAM-MATH 2019-2020: Embedded tutoring in math classes