

Shasta College - Initiatives for '13-14, President's Summary								
Unit	#	Initiative	Move forward with Initiative?	One-Time Costs	On-going costs	Total for 2013-14	NOTES	Link to notes
IC	1	Computer upgrades - Multiple Classrooms	Yes	\$175,000	\$0	\$175,000	Combine with other tech initiatives - add \$175,000 to buy tech equipment	1
SSC	2	Electronic Transcripts	Yes	\$0	\$5,965	\$5,965		5
ASC	3	Grants Office Creation (REPLACEMENT/NEW)	Yes	\$7,500	\$153,840	\$161,340		4
IC	5	Four mounted video projectors for 1400-building for SLAM (three new)	Yes	\$0	\$0	\$0	This is a subset of Initiative #1 (included in cost line for #1)	1
IC	6	Hiring of Tehama Campus Science Lab Technician (EXT ED)(NEW)	Yes	\$0	\$15,000	\$15,000		5
ASC	8	*ITV Replacement (ASC 3) Combined with (IC 8) Video Conferencing	Yes	\$0	\$0	\$0	This is a subset of Initiative #1 (included in cost line for #1)	1
ASC	9	Upgrade Wireless System	Yes	\$0	\$0	\$0	This is a subset of Initiative #1 (included in cost line for #1)	1
SSC	10	Increase AA-T/AS Transfer Rates	Yes	\$1,500	\$0	\$1,500		5
SSC	11	Purchase AcademicWorks Software	Yes	\$6,000	\$6,500	\$12,500		5
ASC	12	Enrollment stability through advertising	Yes	\$0	\$70,000	\$70,000	Could fund at lower level, at \$40,000 or \$50,000	4
IC	14	1300 Lab refresh of computers and software	Yes	\$0	\$0	\$0	This is a subset of Initiative #1 (included in cost line for #1)	1
SSC	18	Install Wheelchair Access Counter	Yes	\$4,600	\$0	\$4,600	Alternate Funding - Fund 41	3
IC	22	Embedded library instruction (LIB)	Yes	\$0	\$1,900	\$1,900		5
ASC	25	Dorm Access Control and Security	Yes	\$125,000	\$0	\$125,000	Alternate Funding - Fund 34 or 35	3
SSC	27	Conduct Retention Activity	Yes	\$500	\$0	\$500		5
ASC	48	HPUX Upgrade	Yes	\$2,000	\$0	\$2,000	Must be done in next year or two, allow to be done now	5
SSC	54	International Recruitment	Yes	\$5,000	\$0	\$5,000	Pays for itself with 1 additional international student	4
YES TOTAL - General Fund				\$197,500	\$253,205	\$450,705		
YES TOTAL - Other Funds				\$129,600	\$0	\$129,600		
Ideas/Principles - apply to both pages								
1. Add ~\$175,000 to technology equipment budget & use for replacement (refresh) & use for such initiatives as 1, 5, 8, 9, 14, 20, 26 as funds allow (primarily use for replacement of existing, not new/additional technology) (tech. committee to work with instructional counsel to implement all except #9) (consider transferring \$ in current year to Fund 41 to use for this purpose)								
2. Consider transfer of \$50,000 to Fund 41 this year to fund classroom furniture needs								
3. investigate other funding sources - possibilities outlined above (~\$239,000)								
4. Try to fund ideas that will provide more income/FTES/pay for themselves ('yes' total = ~\$210,000 to \$240,000 and 'maybe' adds ~\$75,000)								
5. Try to fund highest priorities as identified in College Council & try to fund a couple of low cost/directly linked to strategic plan initiatives - one or two initiatives are included that must be done soon/have low on-going costs ('yes' total = ~\$37,000 and 'maybe' adds ~\$36,400 to \$72,000)								
Reminder								
Note that things can change as situations change, and there could be a reason to accelerate/slow down an initiative's implementation even after approval is given								

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Unit	#	Initiative	Move forward with Initiative?	One-Time Costs	On-going costs	Total for 2013-14	NOTES	Link to notes
ASC	3	Unidata to SQL migration	Maybe	\$75,000	\$0	\$75,000	Put on hold according to initiators (IT) - cost quote doubled, can wait 1 year	
ASC	7	Relocate Campus Safety Office	Maybe	\$20,000	\$0	\$20,000	Need to investigate ADA costs, second stage costs - funding could come from fund 41	3
SSC	13	*Computer App Tech Position (SSC 3) Combined with (ASC 18)	Maybe	\$0	\$60,000	\$60,000	Could fund if we are allocated Student Success Initiative dollars?	4
ASC	15	Replacement-Systems Engineer Position (REPLACEMENT)	Maybe	\$0	\$75,000	\$75,000	May allow for new systems to be tested (could help cover costs through equip savings)	4
SSC	19	Increase Part Time Counseling (NEW)	Maybe	\$0	\$36,000	\$36,000	Review budget and consider increase - may not be needed with addition of FT hire	5
IC	20	Upgrade and expansion of HSUP computer lab	Maybe	\$0	\$0	\$0	If \$175,000 can go this far on the priorities	1
IC	24	Additional Professional Development for faculty (VPI)	Maybe	\$20,000	\$0	\$20,000	Alternate Funding - cell tower rollover? Work with IIOF	3
IC	26	Docucam for Room 1425 (new)	Maybe	\$0	\$0	\$0	If \$175,000 can go this far on the priorities	1
SSC	31	Expand Professional Development - Counseling Department	Maybe	\$3,000	\$0	\$3,000	Alternate Funding - cell tower rollover? Work with IIOF	3
ASC	43	Computerized Maintenance Management System (CMMS) - Work Orders	Maybe	\$15,000	\$3,000	\$18,000	Would provide efficiency & better communication for all	5
IC	43	Upgrade Skills Lab Equipment for NA/HHA skills (HSUP)	Maybe	\$2,600	\$0	\$2,600	Perkins?	3
IC	43	Upgrade Skills Lab Equipment for VN skills (HSUP)	Maybe	\$7,600	\$0	\$7,600	Perkins?	3
ASC	48	People Admin Module Implementation	Maybe	\$16,000	\$0	\$16,000	Would provide efficiency & better communication for all hiring (on-going costs?)	5
IC	54	Upgrade Dental Clinical Equipment/software (HSUP)	Maybe	\$8,000	\$0	\$8,000	Perkins?	3
IC	62	Fire – Replace Classroom Seating (SPECS)	Maybe	\$4,800	\$0	\$4,800	If we can transfer \$ to Fund 41? Or Perkins?	2
IC	63	Classroom furniture for two classrooms (VPI)	Maybe	\$12,000	\$0	\$12,000	If we can transfer \$ to Fund 41?	2
IC	65	Upgrade Skills Lab Equipment for ADN skills (IV pumps and IV arms)	Maybe	\$13,660	\$0	\$13,660	Perkins?	3
IC	67	Upgrade Lab Equip and Truck on Farm (BAIT)	Maybe	\$8,000	\$0	\$8,000	Perkins?	3
IC	78	DSS support position (SPECS) (NEW)	Maybe	\$0	\$2,200	\$2,200	If release time for faculty member is reduced, may pay for itself	4
IC	82	Additional locking cabinets – (SLAM/Life Sciences)	Maybe	\$8,000	\$0	\$8,000	If we can transfer \$ to Fund 41?	2
IC	82	Room 400: 16' of whiteboard (ACSS)	Maybe	\$1,800	\$0	\$1,800	If we can transfer \$ to Fund 41?	2
MAYBE TOTAL General Fund				\$106,000	\$116,200	\$222,200		
MAYBE TOTAL Other Funds				\$109,460	\$60,000	\$169,460		

March 11, 2013

In an effort to keep the college community informed about the progress in our integrated planning efforts, College Council is pleased to share the attached lists that are being sent to the Superintendent/President with a recommendation for his approval.

This Prioritized College-wide Annual Action Plan is based upon the three Summary Plans prepared by Instructional Council, Student Services Council, and Administrative Services Council. Each of the three Summary Plans is a prioritization of the Initiatives from the Annual Area Plans which were produced by all areas of the college represented by the three councils.

The College Council received the three Summary Plans and then shared them with the Facilities Committee, the Budget Committee, and the Technology Planning Committee for input as to their feasibility and the reasonableness of their cost estimates. With this information the College Council used the Resource Allocation Rubric (*which can be viewed in Appendix One of the Integrated Planning Manual at <http://www.shastacollege.edu/accreditation/planning-documents/>*) to prepare the Prioritized College-wide Annual Action Plan which includes the following two lists:

- A college-wide prioritized list of Initiatives that require resource augmentations (Prioritized Initiatives) and
- A college-wide non-ranked list of Initiatives that do not require resource augmentations (Non-Ranked Initiatives).

The college-wide prioritized list of Initiatives that require resource augmentations now goes to the President for his approval and final decisions about inclusion in the budget. Because there are many factors in making that last decision – for example, whether an Initiative requires ongoing allocations or whether it might cause additional costs that were not foreseen – Initiatives may not be funded in the exact order in which they appear on the list. However, the intention is to fund the higher-ranked Initiatives before the lower-ranked ones if possible. In addition, funding from restricted or specialized sources may be used to fund any Initiative on the list, even those that are generally lower in rank.

The college-wide non-ranked list of Initiatives that do not require resource augmentations is included to inform the college community about the work being planned to advance Institutional Goals, Objectives and Learning Outcomes, and perhaps stimulate partnerships among different areas.

According to the Integrated Planning Manual, there are two possible next steps in the process. First, if the President supports the Prioritized College-wide Annual Action Plan, it is considered final and distributed District-wide. Second, if he does not support the document as written, he will collaborate and compromise with College Council until the plan is finalized. Finally, once the Plan is final, the President collaborates with the Budget Committee to provide an estimate of available funds to support the plan.

The status of the Initiatives documented in the Prioritized College-wide Annual Action Plan will be evaluated after a year of implementation, and as a result a Progress Report will be distributed to help each area prepare subsequent Annual Area Plans.

Thank you all for your participation in this new process. We will be calling on everyone involved in this planning process in the near future to receive your assessment of how well it has worked and how it can be improved in the future.

College Council
Sue Loring and Meridith Randall, Co-Chairs

Prioritized Initiatives

Originating Council	Initiative Name	Ranking 2/11/2013	Resource Allocation Rubric							
			Needed to Achieve Goal or Objective	Identified in Program Review or Area Plan	Identified as Need Through SLO Measurement	Number of Students Affected	Improves Institutional Efficiency	Meets Safety or Legislative Mandate	Criticality of Request	Resource Allocation Score
IC	Computer upgrades - Multiple Classrooms	1	2.67	2.44	1.67	2.33	2.44	0.22	2.78	14.56
SSC	Electronic Transcripts	2	2.40	2.70	1.20	2.60	2.80	0.10	2.10	13.90
ASC	Unidata to SQL migration	3	2.00	2.50	1.20	2.40	2.70	0.30	2.60	13.70
ASC	Grants Office Creation (REPLACEMENT/NEW)	3	2.60	2.60	1.20	1.90	2.50	0.70	2.20	13.70
IC	Four mounted video projectors for 1400-building for SLAM (three new)	5	2.33	2.22	1.78	2.11	2.44	-	2.56	13.44
IC	Hiring of Tehama Campus Science Lab Technician (EXT ED)(NEW)	6	2.10	2.70	1.60	1.50	2.30	1.10	2.10	13.40
ASC	Relocate Campus Safety Office	7	2.14	2.43	0.71	2.57	2.29	1.57	1.57	13.29
ASC	*ITV Replacement (ASC 3) Combined with (IC 8) Video Conferencing	8	2.60	2.40	1.60	2.00	2.20	-	2.40	13.20
ASC	Upgrade Wireless System	9	2.10	2.20	1.20	2.70	2.50	-	2.20	12.90
SSC	Increase AA-T/AS Transfer Rates	10	2.60	2.20	1.60	2.00	2.20	0.60	1.60	12.80
SSC	Purchase AcademicWorks Software	11	2.50	2.60	0.90	2.20	2.60	-	1.80	12.60
ASC	Enrollment stability through advertising	12	2.29	2.14	1.00	2.29	2.29	-	2.57	12.57
SSC	*Computer App Tech Position (SSC 3) Combined with (ASC 18)	13	2.10	2.30	0.70	2.40	2.60	0.10	2.00	12.20
IC	1300 Lab refresh of computers and software	14	2.57	2.29	2.00	1.57	1.43	-	2.29	12.14
ASC	Replacement-Systems Engineer Position (REPLACEMENT)	15	2.50	2.30	0.60	1.90	2.40	0.10	2.20	12.00
ASC	Campus Safety 24/7 coverage (NEW)	16	1.70	2.10	0.90	2.10	1.20	2.20	1.70	11.90
SSC	Scanner/Staff time -Vault Transcripts	17	1.44	2.33	1.22	1.78	2.22	1.67	1.22	11.89
SSC	Install Wheelchair Access Counter	18	1.90	2.20	0.70	1.00	1.30	2.70	2.00	11.80
SSC	Increase Part Time Counseling (NEW)	19	1.89	2.11	1.33	2.22	1.78	0.44	2.00	11.78
IC	Upgrade and expansion of HSUP computer lab	20	2.22	2.33	2.11	1.22	1.44	-	2.11	11.44
IC	Network Room 1410	21	2.00	2.14	1.57	1.71	2.00	0.14	1.86	11.43
IC	Embedded library instruction (LIB)	22	2.10	2.30	1.50	2.20	1.90	-	1.40	11.40
IC	Network Room 4000	23	2.00	2.14	1.57	1.71	1.86	0.14	1.86	11.29
IC	Additional Professional Development for faculty (VPI)	24	2.14	2.57	1.29	2.00	1.29	0.14	1.71	11.14
ASC	Dorm Access Control and Security	25	1.60	2.10	1.10	1.20	1.40	2.00	1.60	11.00
IC	Docucam for Room 1425 (new)	26	2.00	2.00	1.75	1.50	1.50	-	2.00	10.75
SSC	Conduct Retention Activity	27	2.14	2.14	1.57	2.00	1.43	-	1.29	10.57
IC	Upgrade of MUS computer lab	28	2.25	2.13	1.63	1.13	1.50	-	1.88	10.50
SSC	Increase Transfer Rates/Increase PT position to FT (NEW)	28	2.20	2.10	1.00	1.90	1.70	0.10	1.50	10.50
ASC	Full & Complete Background Checks and Psychological Examinations	28	1.20	1.90	0.40	2.30	1.50	2.10	1.10	10.50
SSC	Expand Professional Development - Counseling Department	31	1.57	2.14	1.29	1.71	1.57	0.29	1.57	10.14
SSC	Expand Counseling at Ext. Ed Sites	31	1.86	2.29	1.14	1.71	1.43	0.14	1.57	10.14
IC	80% Release time for 2013-14 to support Distance Education	33	2.00	2.44	0.89	1.78	1.67	0.22	1.11	10.11
IC	Library materials (LIB)	34	1.70	2.30	1.20	2.10	1.20	-	1.60	10.10
ASC	Spring Student Survey	35	1.70	1.80	1.00	2.30	1.70	0.50	1.00	10.00
IC	Marketing/Web Specialist Assistance (VPI) (REPLACEMENT)	35	1.75	2.00	0.63	2.00	1.88	-	1.75	10.00
SSC	Increase Supply Budget for Dean of Students	35	1.56	2.00	0.67	1.89	1.89	0.44	1.56	10.00
SSC	Improve Note Taking/ScribePens	38	1.90	2.30	1.10	1.30	1.60	0.30	1.40	9.90
ASC	Add video surveillance equipment to capture key areas	39	1.11	1.67	0.33	2.22	1.56	2.11	0.89	9.89
ASC	Campus Safety Staff Secretary to Full-time (NEW)	40	1.38	1.71	0.86	2.14	1.86	0.43	1.43	9.80
ASC	Computer Maintenance Technician (REPLACEMENT)	41	1.60	1.90	0.60	1.80	2.10	-	1.80	9.80
SSC	Hire Part Time Bilingual Technician (NEW)	42	2.10	2.10	1.00	1.30	1.50	0.10	1.60	9.70
ASC	Computerized Maintenance Management System (CMMS) - Work Orders	43	1.60	2.10	0.40	1.20	2.40	0.50	1.40	9.60
IC	Upgrade Skills Lab Equipment for NA/HHA skills (HSUP)	43	1.70	2.20	1.80	1.10	1.10	0.50	1.20	9.60
IC	Upgrade Skills Lab Equipment for VN skills (HSUP)	43	1.70	2.20	1.80	1.10	1.00	0.60	1.20	9.60
IC	Establish direct compressed air to Sim Lab High-fidelity manikins (HSUP)	46	1.60	2.00	1.10	1.00	1.60	0.60	1.60	9.50
SSC	Outreach Supplies/Advertising - Dean of Students Office	46	1.70	2.10	0.80	1.80	1.50	0.10	1.50	9.50
ASC	Marketing/Recruiter Position (REPLACEMENT)	48	1.80	1.80	0.70	1.70	1.50	-	1.90	9.40
ASC	People Admin Module Implementation	48	1.50	2.10	0.70	1.00	2.50	-	1.60	9.40
ASC	HPUX Upgrade	48	1.20	1.70	0.50	1.60	2.50	-	1.90	9.40
IC	PE/ATH – Upgrade weight and cardio equipment	51	1.50	2.10	1.00	1.50	1.10	0.70	1.40	9.30
IC	Classroom on the Farm (AG, HE, Hort, NR) (BAIT)	52	2.00	2.00	1.20	1.20	1.00	0.17	1.67	9.23
IC	New Mac Lab for Graphic Design	53	2.00	1.90	1.10	1.40	1.50	-	1.30	9.20
IC	Upgrade Dental Clinical Equipment/software (HSUP)	54	1.70	2.20	1.40	1.00	1.10	0.20	1.50	9.10
ASC	Hazmat Storage Area Improvement	54	0.90	2.00	0.30	0.90	1.40	2.30	1.30	9.10
IC	iPad Implementation (SLAM)	54	1.50	2.20	1.30	1.70	1.50	-	0.90	9.10

Prioritized Initiatives

Originating Council	Initiative Name	Ranking 2/1/2013	Resource Allocation Rubric							
			Needed to Achieve Goal or Objective	Identified in Program Review or Area Plan	Identified as Need Through SLO Measurement	Number of Students Affected	Improves Institutional Efficiency	Meets Safety or Legislative Mandate	Criticality of Request	Resource Allocation Score
SSC	International Recruitment	54	1.90	2.30	0.80	1.10	1.50	-	1.50	9.10
SSC	Increase Supply Budget - Foster Kinship Care	54	1.70	1.90	0.80	1.60	1.70	0.50	0.90	9.10
IC	Discovery service (LIB)	59	1.70	1.90	1.20	1.80	1.30	-	1.10	9.00
SSC	Increase Supply Budget for Admissions & Records	59	1.50	2.13	0.75	1.50	1.63	0.25	1.25	9.00
SSC	Staff Training - Foster Kinship Care	61	1.70	1.80	0.60	1.70	1.70	0.20	1.20	8.90
IC	Fire – Replace Classroom Seating (SPECS)	62	1.50	1.80	1.00	1.00	1.10	0.90	1.50	8.80
ASC	Custodial Staffing (NEW)	63	0.80	2.20	0.10	1.90	1.40	1.20	1.10	8.70
IC	Classroom furniture for two classrooms (VPI)	63	1.30	1.90	0.90	1.90	0.90	0.50	1.30	8.70
IC	Upgrade Skills Lab Equipment for ADN skills (IV pumps and IV arms)	65	1.33	1.89	1.67	1.22	1.11	0.33	1.11	8.67
IC	Fill Curriculum Specialist position (VPI) (REPLACEMENT)	66	1.60	2.10	0.40	1.00	2.00	-	1.50	8.60
IC	Upgrade Lab Equip and Truck on Farm (BAIT)	67	1.29	1.71	1.29	1.14	1.14	0.57	1.29	8.43
ASC	Alcohol / Marijuana eCHECKUP TO GO program (eCHUG / eTOKE)	68	1.30	1.80	0.70	1.60	1.10	0.90	0.90	8.30
IC	Stage Microphones (ACSS)	68	1.40	1.90	1.00	1.30	1.40	0.10	1.20	8.30
ASC	Food Services - Point of Sale System	70	1.00	2.10	0.70	1.60	1.80	-	1.00	8.20
ASC	Grounds Staffing (REPLACEMENT)	71	1.00	2.00	0.30	1.60	1.30	0.80	1.10	8.10
IC	Two Instructional Pianos (ACSS)	71	1.50	2.00	1.10	1.00	0.90	-	1.60	8.10
IC	Farm Store (Ag, HE, Hort, NR) (BAIT)	73	1.33	2.00	1.11	1.56	1.22	-	0.78	8.00
IC	Library outreach to students (LIB)	74	1.40	1.60	1.10	1.80	1.20	-	0.80	7.90
IC	Sheet Music Funding (ACSS)	75	1.30	1.90	1.30	1.10	1.00	-	1.20	7.80
IC	Add Smart Room Technology to Room 520 (ACSS)	76	1.30	1.80	0.70	1.10	1.20	0.60	1.00	7.70
SSC	Purchase Image Now Software	77	1.33	1.83	0.83	1.17	1.67	-	0.83	7.67
IC	DSS support position (SPECS) (NEW)	78	1.43	1.86	0.86	1.00	1.29	-	0.86	7.29
ASC	Update Bus Fleet- Minibus	79	0.70	1.70	0.50	1.10	1.30	1.00	0.90	7.20
ASC	P/T (50%) Office Support Position President's Office (NEW)	79	0.90	2.00	0.50	0.70	1.60	0.10	1.40	7.20
ASC	Departmental Help Desk Solution	79	0.90	1.60	0.30	1.30	2.10	-	1.00	7.20
IC	Additional locking cabinets – (SLAM/Life Sciences)	82	0.90	1.70	0.50	1.00	1.30	0.90	0.70	7.00
IC	Faculty coordinators - Additional faculty coordinators (VPI) (NEW)	82	0.80	1.70	0.50	0.80	1.90	-	1.30	7.00
IC	Room 400: 16' of whiteboard (ACSS)	82	1.20	1.40	0.60	1.20	1.50	0.10	1.00	7.00
IC	PE/ATH – Provide for faculty office (SPECS)	85	0.90	1.70	0.50	0.70	1.30	0.50	1.20	6.80
IC	1102 Project renovation (VPI)	85	1.00	1.70	0.50	1.10	1.60	0.10	0.80	6.80
IC	Field Trip to Oregon Shakespeare Festival (SLAM)	87	1.29	1.86	1.14	1.14	0.43	0.29	0.57	6.71
ASC	Worker's Compensation Specialist/Claims Program (NEW)	88	0.50	1.80	0.10	0.30	1.90	0.60	1.20	6.40
ASC	Board Docs LT	89	0.40	1.50	0.20	0.30	2.10	0.10	0.60	5.20
SSC	Remodel/Remove Hallway Cabinets	90	0.57	1.57	0.14	0.71	0.57	0.43	0.57	4.57
SSC	Purchase and Install Blinds	91	1.00	1.57	-	0.43	0.57	0.14	0.43	4.14
ASC	Board Room Guest Chairs Replacement	92	0.10	1.30	-	0.20	0.60	0.20	0.30	2.70

Originating Council	Initiative Name	Ranking 2/1/2013	One time cost estimate	On going cost estimate	Estimate of total cost
IC	Computer upgrades - Multiple Classrooms	1	\$143,011		\$143,011
SSC	Electronic Transcripts	2		\$5,965	\$5,965
ASC	Unidata to SQL migration	3	\$75,000		\$75,000
ASC	Grants Office Creation (REPLACEMENT/NEW)	3	\$7,500	\$153,840	\$161,340
IC	Four mounted video projectors for 1400-building for SLAM (three new)	5	\$13,400		\$13,400
IC	Hiring of Tehama Campus Science Lab Technician (EXT ED)(NEW)	6		\$15,000	\$15,000
ASC	Relocate Campus Safety Office	7	\$20,000		\$20,000
ASC	*ITV Replacement (ASC 3) Combined with (IC 8) Video Conferencing	8		\$118,000	\$118,000
ASC	Upgrade Wireless System	9	\$43,492		\$43,492
SSC	Increase AA-T/AS Transfer Rates	10	\$1,500		\$1,500
SSC	Purchase AcademicWorks Software	11	\$6,000	\$6,500	\$12,500
ASC	Enrollment stability through advertising	12		\$70,000	\$70,000
SSC	*Computer App Tech Position (SSC 3) Combined with (ASC 18)	13		\$60,000	\$60,000
IC	1300 Lab refresh of computers and software	14	\$20,000		\$20,000
ASC	Replacement-Systems Engineer Position (REPLACEMENT)	15		\$75,000	\$75,000
ASC	Campus Safety 24/7 coverage (NEW)	16		\$80,000	\$80,000
SSC	Scanner/Staff time -Vault Transcripts	17	\$15,000		\$15,000
SSC	Install Wheelchair Access Counter	18	\$4,600		\$4,600
SSC	Increase Part Time Counseling (NEW)	19		\$36,000	\$36,000
IC	Upgrade and expansion of HSUP computer lab	20	\$34,300		\$34,300
IC	Network Room 1410	21	\$5,000		\$5,000
IC	Embedded library instruction (LIB)	22		\$1,900	\$1,900
IC	Network Room 4000	23	\$5,000		\$5,000
IC	Additional Professional Development for faculty (VPI)	24		\$20,000	\$20,000
ASC	Dorm Access Control and Security	25	\$125,000		\$125,000
IC	Docucam for Room 1425 (new)	26	\$1,000		\$1,000
SSC	Conduct Retention Activity	27	\$500		\$500
IC	Upgrade of MUS computer lab	28	\$9,700		\$9,700
SSC	Increase Transfer Rates/Increase PT position to FT (NEW)	28		\$35,000	\$35,000
ASC	Full & Complete Background Checks and Psychological Examinations	28		\$20,000	\$20,000
SSC	Expand Professional Development - Counseling Department	31	\$3,000		\$3,000
SSC	Expand Counseling at Ext. Ed Sites	31		\$500	\$500
IC	80% Release time for 2013-14 to support Distance Education	33	\$35,000		\$35,000
IC	Library materials (LIB)	34	\$5,000	\$23,000	\$28,000
ASC	Spring Student Survey	35		\$8,750	\$8,750
IC	Marketing/Web Specialist Assistance (VPI) (REPLACEMENT)	35		\$35,000	\$35,000
SSC	Increase Supply Budget for Dean of Students	35	\$2,000		\$2,000
SSC	Improve Note Taking/ScribePens	38	\$7,000		\$7,000
ASC	Add video surveillance equipment to capture key areas	39	\$8,000		\$8,000
ASC	Campus Safety Staff Secretary to Full-time (NEW)	40		\$30,000	\$30,000
ASC	Computer Maintenance Technician (REPLACEMENT)	41		\$55,000	\$55,000
SSC	Hire Part Time Bilingual Technician (NEW)	42		\$17,157	\$17,157
ASC	Computerized Maintenance Management System (CMMS) - Work Orders	43	\$15,000	\$3,000	\$18,000
IC	Upgrade Skills Lab Equipment for NA/HHA skills (HSUP)	43	\$2,600		\$2,600
IC	Upgrade Skills Lab Equipment for VN skills (HSUP)	43	\$7,600		\$7,600
IC	Establish direct compressed air to Sim Lab High-fidelity manikins (HSUP)	46	\$4,000		\$4,000
SSC	Outreach Supplies/Advertising - Dean of Students Office	46	\$1,000		\$1,000
ASC	Marketing/Recruiter Position (REPLACEMENT)	48		\$50,000	\$50,000
ASC	People Admin Module Implementation	48	\$16,000		\$16,000
ASC	HPUX Upgrade	48	\$2,000		\$2,000
IC	PE/ATH – Upgrade weight and cardio equipment	51	\$30,000		\$30,000
IC	Classroom on the Farm (AG, HE, Hort, NR) (BAIT)	52	\$10,000		\$10,000
IC	New Mac Lab for Graphic Design	53	\$57,000		\$57,000
IC	Upgrade Dental Clinical Equipment/software (HSUP)	54	\$8,000		\$8,000
ASC	Hazmat Storage Area Improvement	54	\$5,000		\$5,000
IC	iPad Implementation (SLAM)	54	\$6,200		\$6,200

Originating Council	Initiative Name	Ranking 2/1/2013	One time cost estimate	On going cost estimate	Estimate of total cost
SSC	International Recruitment	54	\$5,000		\$5,000
SSC	Increase Supply Budget - Foster Kinship Care	54	\$2,000		\$2,000
IC	Discovery service (LIB)	59		\$11,000	\$11,000
SSC	Increase Supply Budget for Adminssions & Records	59	\$3,000		\$3,000
SSC	Staff Training - Foster Kinship Care	61	\$3,000		\$3,000
IC	Fire – Replace Classroom Seating (SPECS)	62	\$4,800		\$4,800
ASC	Custodial Staffing (NEW)	63		\$28,851	\$28,851
IC	Classroom furniture for two classrooms (VPI)	63	\$12,000		\$12,000
IC	Upgrade Skills Lab Equipment for ADN skills (IV pumps and IV arms)	65	\$13,660		\$13,660
IC	Fill Curriculum Specialist position (VPI) (REPLACEMENT)	66		\$60,000	\$60,000
IC	Upgrade Lab Equip and Truck on Farm (BAIT)	67	\$8,000		\$8,000
ASC	Alcohol / Marijuana eCHECKUP TO GO program (eCHUG / eTOKE)	68		\$2,000	\$2,000
IC	Stage Microphones (ACSS)	68	\$2,400		\$2,400
ASC	Food Services - Point of Sale System	70	\$20,000		\$20,000
ASC	Grounds Staffing (REPLACEMENT)	71		\$18,390	\$18,390
IC	Two Instructional Pianos (ACSS)	71	\$4,000		\$4,000
IC	Farm Store (Ag, HE, Hort, NR) (BAIT)	73	\$10,000		\$10,000
IC	Library outreach to students (LIB)	74		\$1,400	\$1,400
IC	Sheet Music Funding (ACSS)	75	\$2,000		\$2,000
IC	Add Smart Room Technology to Room 520 (ACSS)	76	\$2,000		\$2,000
SSC	Purchase Image Now Software	77	\$161,900	\$18,100	\$180,000
IC	DSS support position (SPECS) (NEW)	78		\$2,200	\$2,200
ASC	Update Bus Fleet- Minibus	79	\$85,000		\$85,000
ASC	P/T (50%) Office Support Position President's Office (NEW)	79		\$18,679	\$18,679
ASC	Departmental Help Desk Solution	79	\$3,325		\$3,325
IC	Additional locking cabinets – (SLAM/Life Sciences)	82	\$8,000		\$8,000
IC	Faculty coordinators - Additional faculty coordinators (VPI) (NEW)	82		\$14,400	\$14,400
IC	Room 400: 16' of whiteboard (ACSS)	82	\$1,800		\$1,800
IC	PE/ATH – Provide for faculty office (SPECS)	85	\$7,000		\$7,000
IC	1102 Project renovation (VPI)	85	\$4,000		\$4,000
IC	Field Trip to Oregon Shakespeare Festival (SLAM)	87	\$2,600		\$2,600
ASC	Worker's Compensation Specialist/Claims Program (NEW)	88		\$75,000	\$75,000
ASC	Board Docs LT	89		\$2,700	\$2,700
SSC	Remodel/Remove Hallway Cabinets	90	\$4,160		\$4,160
SSC	Purchase and Install Blinds	91	\$1,090		\$1,090
ASC	Board Room Guest Chairs Replacement	92	\$8,620		\$8,620

Unit Name	Initiative Name
Area Plan (ADMIN) - Administrative Services Office	Use of Facilities Fee Revision/Overhaul
Area Plan (ADMIN) - Business Office (& Payroll)	Fixed Asset Module
Area Plan (ADMIN) - Business Office (& Payroll)	Web Time Entry
Area Plan (ADMIN) - Campus Safety	Campus Safety Emergency Timeline
Area Plan (ADMIN) - Hazardous Materials	Hazmat Regulatory-Compliance Inspections
Area Plan (ADMIN) - Hazardous Materials	HMCO Web Site "Overhaul"
Area Plan (ADMIN) - Human Resources	Assignment Contracts Datatel
Area Plan (ADMIN) - Human Resources	HR Policy Training and Development
Area Plan (ADMIN) - Physical Plant: Transportation	Vehicle and equipment replacement plan
Area Plan (ADMIN) - President's Office	Rearrange President's Outer Office Layout
Area Plan (ADMIN) - President's Office: Research and Planning	Develop a research committee
Area Plan (ADMIN) - Student Housing	Improve grade point average (GPA) for students residing in Residence Halls
Area Plan (ADMIN) - Technology: Tech Support Services	Departmental Help Desk Solution
Area Plan (ADMIN) - Technology: Tech Support Services	Evaluate Options for Aging ITV Classroom Equipment
Area Plan (ADMIN) - Technology: Tech Support Services	ITV Equipment Replacement
Area Plan (ADMIN) - Technology: Tech Support Services	Job Description Update/Position Replacement: Television Engineer - Production Technician
Area Plan (INSTR) - BAIT: Agriculture	Classrooms on the Farm Laboratory
Area Plan (INSTR) - BAIT: Horticulture	Increase student success and completion rates
Area Plan (INSTR) - BAIT: Natural Resources	Curriculum
Area Plan (INSTR) - EWD: Renewable Energy	Marketing Specialist
Area Plan (INSTR) - EWD: Small Business Dev Center	Marketing
Area Plan (INSTR) - HSUP: University Programs	University Program Options Exploration
Area Plan (INSTR) - Library	Campus communication
Area Plan (INSTR) - Library	Library hours
Area Plan (INSTR) - Library	Library outreach to students
Area Plan (INSTR) - SLAM: Earth Science	Earth Science Web Presence
Area Plan (INSTR) - SLAM: Earth Science	Employer Outreach-ESCI
Area Plan (INSTR) - SLAM: Foundational Skills	Convert Room 2106 so that the point of view of the student seated in the classroom is wider than it is deep.

*May include categorical funds

Area Plan (INSTR) - SLAM: World Languages	Physical Environment for Language Learning
Area Plan (INSTR) - SPECS: Administration of Justice	Add at least one Administration of Justice (AOJ) elective to current AOJ program.
Area Plan (INSTR) - SPECS: Administration of Justice	Implement new AA-T Administration of Justice Degree program
Area Plan (INSTR) - SPECS: Dietary Services Supvr	Job Placement/salary information/preparedness
Area Plan (INSTR) - SPECS: Physical Education & Athletics	Student-Athlete Success Program
Area Plan (SSV) - Admissions & Records	Advance Placement of College Boards posted in Datatel
Area Plan (SSV) - Admissions & Records	Expanding Online registration on My Shasta
Area Plan (SSV) - Admissions & Records	Waitlist management by instructors
Area Plan (SSV) - Assessment	Expanded Testing Services
Area Plan (SSV) - Career Services & Student Employment	Student Employment Process
Area Plan (SSV) - Counseling	Career counseling services
Area Plan (SSV) - Counseling	Counseling Website
Area Plan (SSV) - Counseling	E-Advising
Area Plan (SSV) - Counseling	Online Services
Area Plan (SSV) - Counseling	Orientations
Area Plan (SSV) - Counseling	Services for probation and at-risk students
Area Plan (SSV) - Counseling	Student Athlete Success Program
Area Plan (SSV) - DSPS	Increase DSPS Student Eligibility
Area Plan (SSV) - EOPS/CARE	EOPS Student Persistence
Area Plan (SSV) - EOPS/CARE	Improve EOPS Service Pick Up
Area Plan (SSV) - Foster and Kinship Care Education (FKCE)	Evaluation of training workshops
Area Plan (SSV) - TRiO Student Support Services	Purchase of iPads (using categorial funds)
Area Plan (SSV) - TRiO Talent Search	Prepare high school students for transfer level math and English.
Area Plan (SSV) - TRiO Talent Search	Webpage Enhancement
Area Plan (SSV) - TRiO Upward Bound	Additional Office Space

*May include categorial funds

Appendix 4

Resource Allocation Rubric

Title of Request: _____ Evaluator: _____

Requester: _____

Circle one: **One-time** or **On-going**

Category	No (0)	Low (1)	Medium (2)	High (3)
Needed to achieve an Institutional Goal or Institutional Objective	Has no alignment with an Institutional Goal or Institutional Objective	Has minimum alignment with an Institutional Goal or Institutional Objective	Has moderate alignment with an Institutional Goal or Institutional Objective	Has strong alignment with an Institutional Goal or Institutional Objective
Identified in program review or annual area plan	Was not identified in program review or annual area plan	Was mentioned in program review or annual area plan without supporting data	Was included in program review or annual area plan with moderate supporting data	Was included in program review or annual area plan with strong supporting data
Identified as a need based on measurement of a student learning outcome	Has no link to measurement of a student learning outcome	Has minor link to measurement of a student learning outcome	Has moderate link to measurement of a student learning outcome	Has a strong link to measurement of a student learning outcome
Number of students affected	No students affected	Impacts a smaller focused group of students	Impacts many students in multiple areas	Impacts students campus wide
Improves institutional efficiency	Has no cost/benefit value	Has a low cost/benefit value	Has a moderate cost/benefit value	Has high cost/benefit value
Meets a safety or legislated mandate	Has no link to safety or mandate	Has a low or indirect link to safety or mandate	Has moderate link to safety or mandate	Has a strong link to safety or mandate
Criticality of the request	If unfunded there will be no disruption of service	If unfunded will have minor impact on service	If unfunded will have moderate impact on service	If unfunded will have major impact on service
Total Score:	Comments:			

Student Services Council Budget Dependent Initiatives

Ranking	Prioritized Initiatives	One Time Cost	Ongoing Costs	Total Cost
1	*Purchase AcademicWorks Software	\$ 6,000	6500	\$12,500
2	*Electronic Transcripts		\$5,965	\$5,965
3	*Technology Position (NEW) Same as ASC #3		53027	53027
4	*International Recruitment	\$ 5,000		5000
5	Increase Part Time Counseling (NEW)		36000	36000
6	Increase Supply Budget	\$ 2,000		2000
7	Hire Part Time Bilingual Technician (NEW)		17157	17157
8	Increase AA-T/AS Transfer Rates	\$ 1,500		1500
9	Improve Note Taking/ScribePens	\$ 7,000		7000
10	Install Wheelchair Access Counter	\$ 4,600		4600
11	Scanner/Staff time -Vault Transcripts	\$ 15,000		15000
12	Outreach Supplies	\$ 1,000		1000
13	Expand Counseling at Ext. Ed Sites		500	
14	Increase Transfer Rates/Increase PT position to FT (NEW)		35000	35000
15	Expand Professional Development	\$ 3,000		3000
16	Increase Supply Budget	\$ 3,000		3000
17	Conduct Retention Activity	\$ 500		500
18	Staff Training	\$ 3,000		3000
19	Increase Supply Budget	\$ 2,000		2000
20	Purchase Image Now Software	\$ 161,900	18100	180000
21	Purchase and Install Blinds	\$ 1,090		1090
22	Remodel/Remove Hallway Cabinets	\$ 4,160		4160

*These initiatives will result in revenue that will cover the cost and/or save on future costs of the initiative

Administrative Services Council Budget Dependent Initiatives

Ranking	Prioritized Initiatives	One Time Cost	Ongoing costs	Total Cost
1				
2	Enrollment stability through advertising		70000	70000
3	ITV Replacement		118000	118000
4	Unidata to SQL migration	\$ 75,000		75000
5	Replacement-Systems Engineer Position (REPLACEMENT)		75000	75000
6	Dorm Access Control and Security	\$ 125,000		125000
7	Upgrade Wireless System	\$ 43,492		43492
8	Marketing/Recruiter Position (REPLACEMENT)		50000	50000
9	Grants Office Creation (REPLACEMENT/NEW)	\$ 7,500	153840	161340
10	People Admin Module Implementation	\$ 16,000		16000
11	Worker's Compensation Specialist/Claims Program (NEW)		75000	75000
12	Relocate Campus Safety Office to more visible, strategic and accessible location	\$ 20,000		20000
13	HPUX Upgrade	\$ 2,000		2000
14	Computerized Maintenance Management System (CMMS) - Work Orders	\$ 15,000	3000	18000
15	Campus Safety Staff Secretary to Full-time (NEW)		30000	30000
16	P/T (50%) Office Support Position President's Office (NEW)		18679	18679
17	Campus Safety 24/7 coverage (NEW)		80000	80000
18	Computer Applications Technician (REPLACEMENT)		60000	60000
19	Computer Maintenance Technician (REPLACEMENT)		55000	55000
20	Hazmat Storage Area Improvement	\$ 5,000		5000
21	Add video surveillance equipment to capture key areas	\$ 8,000		8000
22	Grounds Staffing (REPLACEMENT)		18390	18390
23	Custodial Staffing (NEW)		28851	28851
24	Departmental Help Desk Solution	\$ 3,325		3325
25	Alcohol / Marijuana eCHECKUP TO GO program (eCHUG / eTOKE)		2000	2000
26	Board Docs LT		2700	2700
27	Point of Sale System	\$ 20,000		20000
28	Full & Complete Background Checks and Psychological Examinations		20000	20000
29	Spring Student Survey		8750	8750
30	Update Bus Fleet- Minibus	\$ 85,000		85000
31	Board Room Guest Chairs Replacement	\$ 8,620		8620

Instructional Council Budget Dependent Initiatives (Cont.)

Ranking	Prioritized Initiatives	One Time Costs	Ongoing	Total Cost
1	Instructional Technology Needs:			
1A	Computer upgrades in BAIT classrooms 2209 and 2217. Upgrade to Windows 8 on main campus, Tehama and Trinity. Upgrade to instructor computers to run software (all refresh). Revised cost based on discussion 1/29. 12/13 costs removed.	\$ 143,011	refresh	
1B	Four mounted video projectors for 1400-building for SLAM (one refresh, three new)	\$ 13,400		
1C1	Upgrade and expansion of HSUP computer lab and upgrade of MUS computer lab (combination of refresh and new) May rank separately as 1C1 and 1C2. If HSUP lab just expanded, cost much lower. Cost for Music Lab is \$9700.	\$ 44,000	refresh	
1C2	See above			
1D	1300 Lab refresh of computers and software to run current version of A+, Web Design, Adobe, and CISCO software (refresh)	\$ 20,000	refresh	
1E	Docucam (new)	\$ 1,000		
1F	New Mac Lab for Graphic Design Additional staff support needs discussed on 1/29.	\$ 57,000		
1G	Network Room 1410	\$ 5,000		
1H	Network Room 4000	\$ 5,000		
2	Hiring of Tehama Campus Science Lab Technician (EXT ED)(NEW)		15000	15000
3	Embedded library instruction (LIB)		1900	1900
4	Library materials (LIB)	\$ 5,000	23000	28000
5	Establish direct compressed air to Sim Lab High-fidelity manikins (HSUP)	\$ 4,000		2000
6	Upgrade Dental Clinical Equipment/software (HSUP)	\$ 8,000		8000
7	Additional Professional Development for faculty (VPI)		20000	20000
8	Classroom on the Farm (AG, HE, Hort, NR) (BAIT)	\$ 10,000		10000
8	Replacement of ageing video conferencing systems (EXT ED)	\$ 118,000		118,000
10	Stage Microphones (ACSS)	\$ 2,400		2400
10	PE/ATH – Upgrade weight and cardio equipment (\$5,000-6,000 per piece) (SPECS)	\$ 30,000		30000
12	Upgrade Skills Lab Equipment for NA/HHA skills (HSUP)	\$ 2,600		2600
13	Upgrade Skills Lab Equipment for VN skills (HSUP)	\$ 7,600		7600
14	Fill Curriculum Specialist position (VPI) (REPLACEMENT)		60000	60000
15	80% Release time for 2013-14 to support Distance Education	\$ 35,000		35000
16	Marketing/Web Specialist Assistance (VPI) (REPLACEMENT)		35000	35000
17	iPad Implementation (SLAM)	\$ 6,200		6200
18	Discovery service (LIB)		11000	11000
19	Classroom furniture for two classrooms (VPI)	\$ 12,000		12000

Instructional Council Budget Dependent Initiatives (Cont.)

20	Two Instructional Pianos (ACSS)	\$ 4,000		4000
21	Sheet Music Funding (ACSS)	\$ 2,000		2000
22	Upgrade Skills Lab Equipment for ADN skills (IV pumps and IV arms) (HSUP)	\$ 13,660		13660
23	Library outreach to students (LIB)		1400	1400
24	Fire – Replace Classroom Seating (SPECS)	\$ 4,800		4800
25	Smart Room 520 (ACSS)	\$ 2,000		2000
26	PE/ATH – Provide for faculty office (SPECS)	\$ 7,000		7000
27	DSS support position (SPECS) (NEW)		2200	2200
28	1102 Project renovation to create a more usable classroom and a new division office (VPI)	\$ 4,000		4000
29	Faculty coordinators - Additional faculty coordinators (VPI) (NEW)		14400	14400
30	Upgrade Lab Equip and Truck on Farm (BAIT)	\$ 8,000		8000
31	Farm Store (Ag, HE, Hort, NR) (BAIT)	\$ 10,000		10000
32	Room 400: 16' of whiteboard (ACSS)	\$ 1,800		1800
33	Field Trip to Oregon Shakespeare Festival (SLAM)	\$ 2,600		2600
34	Additional locking cabinets – (SLAM/Life Sciences)	\$ 8,000		8000

Student Services Council Non-Budget Dependent Initiatives

Department	Name of Initiative
Upward Bound	Additional Office Space
A & R	Post College Boards Advance Placement Scores in Datatel
A & R	Expanding Online Registration
A & R	Waitlist Management by Instructors
Assessment	Expanded Testing Services
Student Employment	Create Comprehensive Student Employment process
Counseling	Address Programming Issues
Counseling	Modify Counseling Website
Counseling	Pilot the E-Advising Component of SARS
Counseling	Expand Online Services
Counseling	Research & Implement New interventions for probation & At-Risk Students
Counseling	Enhance Financial Support for Counseling Services
Counseling	Develop International Education Office
DSPS	Increase Number of DSPS Students Served by 7%
EOPS	Improve Service Pickup Processes Through Internet Technology
EOPS	Increase Persistence Rate of EOPS students by 5%
Foster Kinship Care	Develop Effective Evaluative Process for Training Goals
SSS	Purchase of iPads (Paid by Grant Funds)
Talent Search	Update Website
Transfer Center	Adjust Appointment Scheduling

Administrative Services Council Non-Budget Dependent Initiatives

Web Time Entry Datatel
Assignment Contracts Datatel
Fixed Asset Module Datatel
ITV System Analysis
Develop a research committee
Vehicle and equipment replacement plan
Committee on Campus Furniture Assessment
Committee on Efficient Building Usage
Campus Safety Emergency Timeline
Increase Residence Hall GPA
Hazmat Regulatory-Compliance Inspections
HMCO Web Site "Overhaul"
UOF Fee Revision/Overhaul
AV Engineer Job Design
Campus Coffee House
Issue Bulletproof Vests to Campus Safety Officers
HR Policy Training and Development

Instructional Council Non-Budget Dependent Initiatives (Cont.)

Department	Name of Initiative
ACSS (SOC)	Alternative Course Scheduling
ACSS (THTR, DAN)	AA-T Theatre
ACSS (THTR, DAN)	Dance Music
BAIT (BUAD)	Business Club
BAIT (BUAD)	Curriculum Review
BAIT (BUAD)	SLOs
BAIT (HORT)	Increase student success and completion rates
BAIT (HORT)	Classrooms
BAIT (HORT)	Seek Accreditation for Horticulture Degree and Certificate from PLANET organization.
BAIT (INDE)	Auto- Curriculum Changes
BAIT (INDE)	Diesel-Advanced Diesel Electric Course
BAIT (INDE)	Welding Academy
BAIT (INDE)	Auto - Alignment
BAIT (INDE)	Welding Continuing Education
BAIT (NR)	Industry Relationships
BAIT (NR)	Curriculum
BAIT (NR)	Equipment
BAIT (OAS)	DE Eligibility for all OAS Courses
BAIT (OAS)	OAS 51 Course Success
EWD (BEC)	Grant Funding
EWD (BEC)	Tracking
EWD: Business Industry Training	Tracking System
EWD: Business Industry Training	Develop Revenue Generating Programs
EWD: CalWORKs	Alternative Programs
EWD: CalWORKs	Clerical Skills Program
EWD: Renewable Energy	Program Move
EWD: Renewable Energy	Website development
EWD: SBDC	Grants
HSUP (A.D.N)	A.D.N. to BSN Articulation Process
HSUP: Dean's Office	Increase Clinical Affiliations
HSUP: University Programs	University Program Options Exploration
Library	Campus communication
Library	Expand Library hours
SLAM (ESCI)	ESCI Associates Modification

Instructional Council Non-Budget Dependent Initiatives (Cont.)

SLAM (ESCI)	Earth Science Web Presence
SLAM (ESCI)	Employer Outreach-ESCI
SLAM (ESCI)	Replace iMacs-ESCI
SLAM (ENGR)	Discontinue EngineeringCAD degrees/certificates
SLAM (ENGR)	Explore recruitment options
SLAM (ENGR)	Implement a 2-year transfer courses sequence
SLAM: (ENGL)	Write AA-T program and recruit students
SLAM: (MATH)	Critical Thinking, Problem Solving Posters
SLAM (PHSC)	Physics AS-T
SLAM (PHSC)	Increase online and hybrid course offerings of current and newly developed courses.
SLAM (PHSC)	Fix Discussion enrollment issues
SLAM: World Languages	Scheduling of Adequate Classrooms
SPECS (AOJ)	Add at least one Administration of Justice (AOJ) elective to current AOJ program.
SPECS (AOJ)	Implement new AA-T Administration of Justice Degree program
SPECS (CULA, HOSP)	Change prerequisite for CULA 48
SPECS (CULA, HOSP)	Research Attrition Rates in Late Start Classes
SPECS (CULA, HOSP)	Research Military Articulation for Culinary Arts
SPECS (CULA, HOSP)	Worksite Learning
SPECS (DSS)	Respond to Application for Renewal
SPECS (DSS)	Worksite Preparedness
SPECS (DSS)	Job Placement/salary information/preparedness
SPECS (ECE)	Course Success
SPECS (ECE)	Maintain National Association for the Education of Young Children (NAEYC) Accreditation
SPECS (ECE)	Program Climate Survey
SPECS (FSS)	Development of new SLO
SPECS (FSS)	increase transfer rate of student
SPECS (FSS)	job placement/internship sites
SPECS (FSS)	Persistence Rate in the Program
SPECS (PEAT)	Create AA-T Kinesiology Degree
SPECS (PEAT)	Student-Athlete Success Program

Related Strategic Objective #	Unit Name	Outcome Name	Budget Source
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: Earth Science	4-semester schedule- ESCI	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Transfer Center	AA-T/AS-T degrees	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Admissions & Records	Activate online Associate Degree Application	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Campus Safety	Add video surveillance equipment to capture areas such as Financial Aid, Admissions & Records, the quad area and cafeteria.	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Health & Wellness	Alcohol / Marijuana eCHECKUP TO GO program (eCHUG / eTOKE)	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - BAIT: Business (and Accounting)	Business Club	
Strategic Objective 1.1	Area Plan (ADMIN) - Campus Safety	Campus Safety Emergency Timeline	Existing Resources
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Career counseling services	Existing Resources
Strategic Objective 1.1	Area Plan (ADMIN) - Physical Plant: Maintenance & Operations	Committee on Campus Furniture Assessment	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Physical Plant: Maintenance & Operations	Committee on Efficient Building Usage	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Technology: Enterprise Systems	Computer Applications Technician (CAT)	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Physical Plant: Maintenance & Operations	Computerized Maintenance Management System (CMMS) - Work Orders	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Counseling Website	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Physical Education & Athletics	Create AA-T Kinesiology Degree	
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: Earth Science	CTE Resources and Earth Sciences	
Strategic Objective 1.1	Area Plan (INSTR) - BAIT: Business (and Accounting)	Curriculum Review	
Strategic Objective 1.1	Area Plan (INSTR) - Vice President's Office	Curriculum Specialist	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Physical Plant: Custodial	Custodial Staffing	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - HSUP: Dental Hygiene	Dental Clinic Equipment Upgrade	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - Dean of Extended Education	Develop leadership and staffing model to support Distance Education	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Development of new SLO	
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: Earth Science	Diversify Earth Science offerings	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Counseling	E-Advising	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: Earth Science	Earth Science Web Presence	Existing Resources
Strategic Objective 1.1	Area Plan (ADMIN) - Student Housing	eCHUG/eCHECK up to go and other Substance Abuse reduction opportunities	Existing Resources
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Ed Plan reporting for MIS and online accessibility	
Strategic Objective 1.1	Area Plan (SSV) - Admissions & Records	Electronic scanning of paper store transcripts	New Resources needed

Strategic Objective 1.1	Area Plan (SSV) - Admissions & Records	Electronic Transcripts (E-Tran)	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: Earth Science	Employer Outreach-ESCI	Existing Resources
Strategic Objective 1.1	Area Plan (SSV) - EOPS/CARE	EOPS Student Persistence	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: Earth Science	ESCI Associates Modification	
Strategic Objective 1.1	Area Plan (ADMIN) - Technology: Tech Support Services	Evaluate Options for Aging ITV Classroom Equipment	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: English (Transfer Level)	Field Trip to Oregon Shakespeare Festival	
Strategic Objective 1.1	Area Plan (ADMIN) - Campus Safety	Full & Complete Background Checks and Psychological Examinations	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Physical Plant: Grounds	Grounds Staffing	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - Dean of Extended Education	Hiring of Tehama Campus Science Lab Technician	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Administration of Justice	Implement new AA-T Administration of Justice Degree program	Existing Resources
Strategic Objective 1.1	Area Plan (ADMIN) - Student Housing	Improve grade point average (GPA) for students residing in Residence Halls	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: English (Transfer Level)	Improve Tutoring Services and Data Tracking	
Strategic Objective 1.1	Area Plan (SSV) - DSPS	Increase DSPS Student Eligibility	Existing Resources
Strategic Objective 1.1	Area Plan (SSV) - Associate Vice President's Office/Dean of Students	Increase International Student Recruitment Budget	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - BAIT: Horticulture	Increase student success and completion rates	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	increase transfer rate of student	
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: Math (Transfer Level)	iPad Implementation	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	job placement/internship sites	
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Dietary Services Supvr	Job Placement/salary information/preparedness	Existing Resources
Strategic Objective 1.1	Area Plan (ADMIN) - President's Office	Marketing/Recruitment Position	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: Math (Transfer Level)	Math 102 best practices	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Number of ed plans	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Online Services	Existing Resources
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Orientations	Existing Resources
Strategic Objective 1.1	Area Plan (SSV) - Admissions & Records	Part time Bilingual Student Services Assistant	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Persistence Rate in the Program	
Strategic Objective 1.1	Area Plan (INSTR) - ACSS: Social Sciences	Professional Development	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - Vice President's Office	Professional Development	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Professional Development	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Campus Safety	Re locate Campus Safety Office to more visible, strategic and accessible location	Existing Resources

Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Fire Technology & EMT	Replace aged student seating in the Firefighter 1 academy classroom 5000	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - Dean of Extended Education	Replacement of ageing video conferencing systems	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Research and data	
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Culinary Arts & Hospitality	Research Attrition Rates in Late Start Classes	
Strategic Objective 1.1	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Services for diverse populations	New Resources needed
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Services for probation and at-risk students	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - Vice President's Office	SLO Recognition	
Strategic Objective 1.1	Area Plan (INSTR) - BAIT: Business (and Accounting)	SLOs	
Strategic Objective 1.1	Area Plan (SSV) - Counseling	Student Athlete Success Program	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - BAIT: Horticulture	Student Store	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Physical Education & Athletics	Student-Athlete Success Program	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Dietary Services Supvr	Support staff	
Strategic Objective 1.1	Area Plan (INSTR) - Dean of Extended Education	Technology Upgrade in Tehama, Trinity, and Intermountain Campuses	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Physical Plant: Transportation	Update Bus Fleet	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - HSUP: Vocational Nursing	Upgrade and expand Clinical Skills Lab Equipment	New Resources needed
Strategic Objective 1.1	Area Plan (INSTR) - HSUP: Associate Degree Nursing	Upgrade Clinical Skills Lab Equipment	New Resources needed
Strategic Objective 1.1	Area Plan (ADMIN) - Physical Plant: Transportation	Vehicle and equipment replacement plan	Existing Resources
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Culinary Arts & Hospitality	Worksite Learning	
Strategic Objective 1.1	Area Plan (INSTR) - SPECS: Dietary Services Supvr	Worksite Preparedness	
Strategic Objective 1.1	Area Plan (INSTR) - SLAM: English (Transfer Level)	Write AA-T program and recruit students	
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Earth Science	4-semester schedule- ESCI	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - HSUP: Associate Degree Nursing	A.D.N. to BSN Articulation Process	
Strategic Objective 1.2	Area Plan (SSV) - Transfer Center	AA-T/AS-T degrees	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Life Sciences	Additional Laboratory Cabinets for Anatomy	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - TRiO Upward Bound	Additional Office Space	Existing Resources
Strategic Objective 1.2	Area Plan (SSV) - Admissions & Records	Advance Placement of College Boards posted in Datatel	Existing Resources
Strategic Objective 1.2	Area Plan (ADMIN) - Health & Wellness	Alcohol / Marijuana eCHECKUP TO GO program (eCHUG / eTOKE)	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - BAIT: Business (and Accounting)	Business Club	
Strategic Objective 1.2	Area Plan (ADMIN) - Physical Plant: Maintenance & Operations	Committee on Campus Furniture Assessment	New Resources needed
Strategic Objective 1.2	Area Plan (ADMIN) - Physical Plant: Maintenance & Operations	Committee on Efficient Building Usage	New Resources needed
Strategic Objective 1.2	Area Plan (ADMIN) - Technology: Enterprise Systems	Computer Applications Technician (CAT)	New Resources needed

Strategic Objective 1.2	Area Plan (ADMIN) - Physical Plant: Maintenance & Operations	Computerized Maintenance Management System (CMMS) - Work Orders	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - Counseling	Counseling Website	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - SPECS: Physical Education & Athletics	Create AA-T Kinesiology Degree	
Strategic Objective 1.2	Area Plan (SSV) - Transfer Center	Create and retain a fully-developed Transfer Center staff	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - BAIT: Natural Resources	Curriculum	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - BAIT: Business (and Accounting)	Curriculum Review	
Strategic Objective 1.2	Area Plan (INSTR) - Vice President's Office	Curriculum Specialist	New Resources needed
Strategic Objective 1.2	Area Plan (ADMIN) - Physical Plant: Custodial	Custodial Staffing	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - Dean of Extended Education	Develop leadership and staffing model to support Distance Education	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Engineering/CAD Technology	Discontinue Engineering/CAD degrees/certificates	
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Earth Science	Diversify Earth Science offerings	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - Counseling	E-Advising	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Earth Science	Earth Science Web Presence	Existing Resources
Strategic Objective 1.2	Area Plan (ADMIN) - Student Housing	eCHUG/eCHECK up to go and other Substance Abuse reduction opportunities	Existing Resources
Strategic Objective 1.2	Area Plan (SSV) - Counseling	Ed Plan reporting for MIS and online accessibility	
Strategic Objective 1.2	Area Plan (SSV) - Admissions & Records	Electronic scanning of paper store transcripts	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - Admissions & Records	Electronic Transcripts (E-Tran)	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Engineering/CAD Technology	Engineering Area Coordinator	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Earth Science	ESCI Associates Modification	
Strategic Objective 1.2	Area Plan (ADMIN) - Technology: Tech Support Services	Evaluate Options for Aging ITV Classroom Equipment	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Engineering/CAD Technology	Explore recruitment options	
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: English (Transfer Level)	Field Trip to Oregon Shakespeare Festival	
Strategic Objective 1.2	Area Plan (ADMIN) - Physical Plant: Grounds	Grounds Staffing	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - Dean of Extended Education	Hiring of Tehama Campus Science Lab Technician	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Engineering/CAD Technology	Implement a 2-year transfer courses sequence	
Strategic Objective 1.2	Area Plan (INSTR) - SPECS: Administration of Justice	Implement new AA-T Administration of Justice Degree program	Existing Resources
Strategic Objective 1.2	Area Plan (ADMIN) - Student Housing	Improve grade point average (GPA) for students residing in Residence Halls	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: English (Transfer Level)	Improve Tutoring Services and Data Tracking	
Strategic Objective 1.2	Area Plan (SSV) - Associate Vice President's Office/Dean of Students	Increase International Student Recruitment Budget	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Math (Transfer Level)	iPad Implementation	New Resources needed

Strategic Objective 1.2	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	job placement/internship sites	
Strategic Objective 1.2	Area Plan (ADMIN) - President's Office	Marketing/Recruitment Position	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Math (Transfer Level)	Math 102 best practices	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #4	
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #5	
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #6	
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #7	
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #8	
Strategic Objective 1.2	Area Plan (SSV) - Counseling	Number of ed plans	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - Counseling	Online Services	Existing Resources
Strategic Objective 1.2	Area Plan (SSV) - Admissions & Records	Part time Bilingual Student Services Assistant	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Persistence Rate in the Program	
Strategic Objective 1.2	Area Plan (SSV) - TRiO Talent Search	Prepare high school students for transfer level math and English.	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - ACSS: Social Sciences	Professional Development	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - Vice President's Office	Professional Development	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - Counseling	Professional Development	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - TRiO Student Support Services	Purchase of iPads	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - Dean of Extended Education	Replacement of ageing video conferencing systems	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - Counseling	Research and data	
Strategic Objective 1.2	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - Counseling	Services for diverse populations	New Resources needed
Strategic Objective 1.2	Area Plan (SSV) - Counseling	Services for probation and at-risk students	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - Vice President's Office	SLO Recognition	
Strategic Objective 1.2	Area Plan (INSTR) - BAIT: Business (and Accounting)	SLOs	
Strategic Objective 1.2	Area Plan (SSV) - Counseling	Student Athlete Success Program	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - SPECS: Physical Education & Athletics	Student-Athlete Success Program	Existing Resources
Strategic Objective 1.2	Area Plan (INSTR) - Dean of Extended Education	Technology Upgrade in Tehama, Trinity, and Intermountain Campuses	New Resources needed
Strategic Objective 1.2	Area Plan (INSTR) - BAIT: Industrial Technology	Welding Academy	
Strategic Objective 1.2	Area Plan (INSTR) - SLAM: English (Transfer Level)	Write AA-T program and recruit students	
Strategic Objective 1.3	Area Plan (INSTR) - Vice President's Office	1102 Project	New Resources needed
Strategic Objective 1.3	Area Plan (ADMIN) - Physical Plant: Maintenance & Operations	Committee on Campus Furniture Assessment	New Resources needed
Strategic Objective 1.3	Area Plan (ADMIN) - Physical Plant: Maintenance & Operations	Committee on Efficient Building Usage	New Resources needed

Strategic Objective 1.3	Area Plan (ADMIN) - Technology: Enterprise Systems	Computer Applications Technician (CAT)	New Resources needed
Strategic Objective 1.3	Area Plan (ADMIN) - Physical Plant: Maintenance & Operations	Computerized Maintenance Management System (CMMS) - Work Orders	New Resources needed
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Counseling Website	Existing Resources
Strategic Objective 1.3	Area Plan (ADMIN) - Physical Plant: Custodial	Custodial Staffing	New Resources needed
Strategic Objective 1.3	Area Plan (SSV) - Counseling	E-Advising	Existing Resources
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Ed Plan reporting for MIS and online accessibility	
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: English (Transfer Level)	Field Trip to Oregon Shakespeare Festival	
Strategic Objective 1.3	Area Plan (ADMIN) - Physical Plant: Grounds	Grounds Staffing	New Resources needed
Strategic Objective 1.3	Area Plan (ADMIN) - Student Housing	Improve grade point average (GPA) for students residing in Residence Halls	Existing Resources
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: English (Transfer Level)	Improve Tutoring Services and Data Tracking	
Strategic Objective 1.3	Area Plan (SSV) - DSPS	Increase DSPS Student Eligibility	Existing Resources
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: Foundational Skills	Initiative #1	New Resources needed
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: Foundational Skills	Initiative #2	New Resources needed
Strategic Objective 1.3	Area Plan (ADMIN) - President's Office	Marketing/Recruitment Position	New Resources needed
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: Math (Transfer Level)	Math 102 best practices	New Resources needed
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #4	
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #5	
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #6	
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #7	
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #8	
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: Foundational Skills	Non-budget Initiative #9	
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Number of ed plans	New Resources needed
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Online Services	Existing Resources
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Orientations	Existing Resources
Strategic Objective 1.3	Area Plan (SSV) - Admissions & Records	Part time Bilingual Student Services Assistant	New Resources needed
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Professional Development	New Resources needed
Strategic Objective 1.3	Area Plan (SSV) - TRiO Student Support Services	Purchase of iPads	Existing Resources
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Research and data	
Strategic Objective 1.3	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Services for diverse populations	New Resources needed
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Services for probation and at-risk students	Existing Resources
Strategic Objective 1.3	Area Plan (INSTR) - Vice President's Office	SLO Recognition	
Strategic Objective 1.3	Area Plan (SSV) - Counseling	Student Athlete Success Program	Existing Resources
Strategic Objective 1.3	Area Plan (INSTR) - SPECS: Physical Education & Athletics	Student-Athlete Success Program	Existing Resources
Strategic Objective 1.3	Area Plan (INSTR) - SLAM: English (Transfer Level)	Write AA-T program and recruit students	

Strategic Objective 2.1	Area Plan (INSTR) - Dean of Extended Education	Develop leadership and staffing model to support Distance Education	New Resources needed
Strategic Objective 2.1	Area Plan (INSTR) - SLAM: English (Transfer Level)	Improve Tutoring Services and Data Tracking	
Strategic Objective 2.1	Area Plan (INSTR) - Dean of Extended Education	Replacement of ageing video conferencing systems	New Resources needed
Strategic Objective 2.1	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 2.1	Area Plan (INSTR) - ACSS: Theatre & Dance	Smart Room 520	New Resources needed
Strategic Objective 2.1	Area Plan (ADMIN) - Technology: Enterprise Systems	Upgrade the Wireless System	New Resources needed
Strategic Objective 2.1	Area Plan (INSTR) - SLAM: English (Transfer Level)	Write AA-T program and recruit students	
Strategic Objective 2.2	Area Plan (INSTR) - SPECS: Administration of Justice	Add at least one Administration of Justice (AOJ) elective to current AOJ program.	Existing Resources
Strategic Objective 2.2	Area Plan (INSTR) - SPECS: Administration of Justice	Add at least one Administration of Justice (AOJ) elective to current AOJ program.	New Resources needed
Strategic Objective 2.2	Area Plan (INSTR) - Dean of Extended Education	Develop leadership and staffing model to support Distance Education	New Resources needed
Strategic Objective 2.2	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Development of new SLO	
Strategic Objective 2.2	Area Plan (ADMIN) - Technology: Tech Support Services	Evaluate Options for Aging ITV Classroom Equipment	Existing Resources
Strategic Objective 2.2	Area Plan (ADMIN) - Technology: Tech Support Services	ITV Equipment Replacement	Existing Resources
Strategic Objective 2.2	Area Plan (ADMIN) - Technology: Tech Support Services	ITV Equipment Replacement	New Resources needed
Strategic Objective 2.2	Area Plan (ADMIN) - Technology: Tech Support Services	Job Description Update/Position Replacement: Television Engineer - Production Technician	Existing Resources
Strategic Objective 2.2	Area Plan (SSV) - Admissions & Records	One additional IT staff member	New Resources needed
Strategic Objective 2.2	Area Plan (INSTR) - Dean of Extended Education	Replacement of ageing video conferencing systems	New Resources needed
Strategic Objective 2.2	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 2.2	Area Plan (INSTR) - ACSS: Theatre & Dance	Smart Room 520	New Resources needed
Strategic Objective 2.2	Area Plan (INSTR) - BAIT: Horticulture	Student Store	New Resources needed
Strategic Objective 2.2	Area Plan (INSTR) - SPECS: Physical Education & Athletics	Student-Athlete Success Program	Existing Resources
Strategic Objective 2.2	Area Plan (INSTR) - HSUP: Associate Degree Nursing	Upgrade Clinical Skills Lab Equipment	New Resources needed
Strategic Objective 2.2	Area Plan (ADMIN) - Technology: Enterprise Systems	Upgrade the Wireless System	New Resources needed
Strategic Objective 2.2	Area Plan (INSTR) - SPECS: Dietary Services Supvr	Worksite Preparedness	
Strategic Objective 2.2	Area Plan (INSTR) - SLAM: English (Transfer Level)	Write AA-T program and recruit students	
Strategic Objective 2.3	Area Plan (SSV) - Financial Aid	AcademicWorks Scholarship Database	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Admissions & Records	Activate online Associate Degree Application	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Admissions & Records	Additional \$3000 funding to supplies budget	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Admissions & Records	Advance Placement of College Boards posted in Datatel	Existing Resources
Strategic Objective 2.3	Area Plan (INSTR) - Library	Campus communication	Existing Resources
Strategic Objective 2.3	Area Plan (SSV) - Counseling	Career counseling services	Existing Resources
Strategic Objective 2.3	Area Plan (ADMIN) - Technology: Enterprise Systems	Computer Applications Technician (CAT)	New Resources needed

Strategic Objective 2.3	Area Plan (INSTR) - HSUP: Associate Degree Nursing	Computer lab for proctored testing and EMR Simulation training	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Counseling	Counseling Website	Existing Resources
Strategic Objective 2.3	Area Plan (INSTR) - HSUP: Dental Hygiene	Dental Clinic Equipment Upgrade	New Resources needed
Strategic Objective 2.3	Area Plan (INSTR) - Dean of Extended Education	Develop leadership and staffing model to support Distance Education	New Resources needed
Strategic Objective 2.3	Area Plan (INSTR) - Library	Discovery service	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Counseling	E-Advising	Existing Resources
Strategic Objective 2.3	Area Plan (INSTR) - SLAM: Earth Science	Earth Science Web Presence	Existing Resources
Strategic Objective 2.3	Area Plan (SSV) - Counseling	Ed Plan reporting for MIS and online accessibility	
Strategic Objective 2.3	Area Plan (SSV) - Admissions & Records	Electronic scanning of paper store transcripts	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Admissions & Records	Electronic Transcripts (E-Tran)	New Resources needed
Strategic Objective 2.3	Area Plan (INSTR) - Library	Embedded library instruction	New Resources needed
Strategic Objective 2.3	Area Plan (ADMIN) - Technology: Tech Support Services	Evaluate Options for Aging ITV Classroom Equipment	Existing Resources
Strategic Objective 2.3	Area Plan (SSV) - Admissions & Records	Expanding Online registration on My Shasta	Existing Resources
Strategic Objective 2.3	Area Plan (ADMIN) - Technology: Enterprise Systems	HP-UX Upgrade	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - EOPS/CARE	Improve EOPS Service Pick Up	Existing Resources
Strategic Objective 2.3	Area Plan (SSV) - Associate Vice President's Office/Dean of Students	Increase International Student Recruitment Budget	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - DSPS	Increase Percentage of Students Receiving Notetaker Accommodations	New Resources needed
Strategic Objective 2.3	Area Plan (INSTR) - SLAM: Math (Transfer Level)	iPad Implementation	New Resources needed
Strategic Objective 2.3	Area Plan (ADMIN) - Technology: Tech Support Services	ITV Equipment Replacement	Existing Resources
Strategic Objective 2.3	Area Plan (ADMIN) - Technology: Tech Support Services	ITV Equipment Replacement	New Resources needed
Strategic Objective 2.3	Area Plan (ADMIN) - Technology: Tech Support Services	Job Description Update/Position Replacement: Television Engineer - Production Technician	Existing Resources
Strategic Objective 2.3	Area Plan (INSTR) - Library	Library hours	Existing Resources
Strategic Objective 2.3	Area Plan (INSTR) - Library	Library materials	New Resources needed
Strategic Objective 2.3	Area Plan (INSTR) - Library	Library outreach to students	Existing Resources
Strategic Objective 2.3	Area Plan (INSTR) - Library	Library outreach to students	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Admissions & Records	One additional IT staff member	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Counseling	Online Services	Existing Resources
Strategic Objective 2.3	Area Plan (SSV) - Counseling	Orientations	Existing Resources
Strategic Objective 2.3	Area Plan (SSV) - Admissions & Records	Part time Bilingual Student Services Assistant	New Resources needed
Strategic Objective 2.3	Area Plan (INSTR) - Dean of Extended Education	Replacement of ageing video conferencing systems	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Counseling	Research and data	
Strategic Objective 2.3	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Counseling	Services for diverse populations	New Resources needed

Strategic Objective 2.3	Area Plan (INSTR) - ACSS: Theatre & Dance	Smart Room 520	New Resources needed
Strategic Objective 2.3	Area Plan (ADMIN) - President's Office: Research and Planning	Spring Student Survey	New Resources needed
Strategic Objective 2.3	Area Plan (INSTR) - ACSS: Theatre & Dance	Stage Microphones	New Resources needed
Strategic Objective 2.3	Area Plan (ADMIN) - Technology: Enterprise Systems	Unidata to SQL Conversion	New Resources needed
Strategic Objective 2.3	Area Plan (ADMIN) - Technology: Enterprise Systems	Upgrade the Wireless System	New Resources needed
Strategic Objective 2.3	Area Plan (SSV) - Admissions & Records	Waitlist management by instructors	Existing Resources
Strategic Objective 2.3	Area Plan (ADMIN) - Business Office (& Payroll)	Web Time Entry	Existing Resources
Strategic Objective 2.3	Area Plan (SSV) - TRiO Talent Search	Webpage Enhancement	Existing Resources
Strategic Objective 2.3	Area Plan (INSTR) - SPECS: Dietary Services Supvr	Worksite Preparedness	
Strategic Objective 2.3	Area Plan (INSTR) - SLAM: English (Transfer Level)	Write AA-T program and recruit students	
Strategic Objective 3.1	Area Plan (INSTR) - HSUP: Associate Degree Nursing	A.D.N. to BSN Articulation Process	
Strategic Objective 3.1	Area Plan (ADMIN) - President's Office	Board Room Guest Chairs Replacement	New Resources needed
Strategic Objective 3.1	Area Plan (INSTR) - SLAM: Life Sciences	California Math and Science Partnership (CaMSP)	
Strategic Objective 3.1	Area Plan (INSTR) - BAIT: Natural Resources	Curriculum	Existing Resources
Strategic Objective 3.1	Area Plan (SSV) - Admissions & Records	Electronic scanning of paper store transcripts	New Resources needed
Strategic Objective 3.1	Area Plan (SSV) - Admissions & Records	Electronic Transcripts (E-Tran)	New Resources needed
Strategic Objective 3.1	Area Plan (INSTR) - SLAM: Earth Science	Employer Outreach-ESCI	Existing Resources
Strategic Objective 3.1	Area Plan (SSV) - Assessment	Expanded Testing Services	Existing Resources
Strategic Objective 3.1	Area Plan (INSTR) - SPECS: Administration of Justice	Implement new AA-T Administration of Justice Degree program	Existing Resources
Strategic Objective 3.1	Area Plan (SSV) - Associate Vice President's Office/Dean of Students	Increase International Student Recruitment Budget	New Resources needed
Strategic Objective 3.1	Area Plan (SSV) - Associate Vice President's Office/Dean of Students	Increase to Outreach and Advertising Budget	New Resources needed
Strategic Objective 3.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	increase transfer rate of student	
Strategic Objective 3.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	job placement/internship sites	
Strategic Objective 3.1	Area Plan (ADMIN) - President's Office	P/T (50%) Office Support Position President's Office	New Resources needed
Strategic Objective 3.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Persistence Rate in the Program	
Strategic Objective 3.1	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 3.1	Area Plan (INSTR) - ACSS: Theatre & Dance	Stage Microphones	New Resources needed
Strategic Objective 3.1	Area Plan (INSTR) - BAIT: Natural Resources	Student Store	
Strategic Objective 3.1	Area Plan (SSV) - Associate Vice President's Office/Dean of Students	Supply Budget Increase for AVP/DOS	New Resources needed
Strategic Objective 3.1	Area Plan (INSTR) - HSUP: University Programs	University Program Options Exploration	Existing Resources

Strategic Objective 3.1	Area Plan (INSTR) - SPECS: Dietary Services Supvr	Worksite Preparedness	
Strategic Objective 3.1	Area Plan (INSTR) - SLAM: English (Transfer Level)	Write AA-T program and recruit students	
Strategic Objective 3.2	Area Plan (SSV) - Financial Aid	AcademicWorks Scholarship Database	New Resources needed
Strategic Objective 3.2	Area Plan (ADMIN) - President's Office	Board Room Guest Chairs Replacement	New Resources needed
Strategic Objective 3.2	Area Plan (INSTR) - BAIT: Business (and Accounting)	Business Club	
Strategic Objective 3.2	Area Plan (INSTR) - SLAM: Earth Science	CTE Resources and Earth Sciences	
Strategic Objective 3.2	Area Plan (INSTR) - BAIT: Natural Resources	Curriculum	Existing Resources
Strategic Objective 3.2	Area Plan (INSTR) - SLAM: Earth Science	Employer Outreach-ESCI	Existing Resources
Strategic Objective 3.2	Area Plan (INSTR) - SLAM: English (Transfer Level)	Field Trip to Oregon Shakespeare Festival	
Strategic Objective 3.2	Area Plan (INSTR) - SPECS: Physical Education & Athletics	Fitness Lab/Weight Room upgrade	New Resources needed
Strategic Objective 3.2	Area Plan (SSV) - Associate Vice President's Office/Dean of Students	Increase International Student Recruitment Budget	New Resources needed
Strategic Objective 3.2	Area Plan (SSV) - Associate Vice President's Office/Dean of Students	Increase to Outreach and Advertising Budget	New Resources needed
Strategic Objective 3.2	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	increase transfer rate of student	
Strategic Objective 3.2	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	job placement/internship sites	
Strategic Objective 3.2	Area Plan (INSTR) - EWD: Small Business Development Center	Marketing	Existing Resources
Strategic Objective 3.2	Area Plan (INSTR) - EWD: Business Entrepreneur Center	Marketing Specialist	
Strategic Objective 3.2	Area Plan (ADMIN) - President's Office	P/T (50%) Office Support Position President's Office	New Resources needed
Strategic Objective 3.2	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Persistence Rate in the Program	
Strategic Objective 3.2	Area Plan (INSTR) - ACSS: Social Sciences	Professional Development	New Resources needed
Strategic Objective 3.2	Area Plan (INSTR) - SPECS: Fire Technology & EMT	Replace aged student seating in the Firefighter 1 academy classroom 5000	New Resources needed
Strategic Objective 3.2	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 3.2	Area Plan (INSTR) - ACSS: Theatre & Dance	Stage Microphones	New Resources needed
Strategic Objective 3.2	Area Plan (SSV) - Career Services & Student Employment	Student Employment Process	Existing Resources
Strategic Objective 3.2	Area Plan (INSTR) - BAIT: Natural Resources	Student Store	
Strategic Objective 3.2	Area Plan (SSV) - Associate Vice President's Office/Dean of Students	Supply Budget Increase for AVP/DOS	New Resources needed
Strategic Objective 3.2	Area Plan (ADMIN) - Physical Plant: Transportation	Update Bus Fleet	New Resources needed
Strategic Objective 4.1	Area Plan (INSTR) - Vice President's Office	Curriculum Specialist	New Resources needed
Strategic Objective 4.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Development of new SLO	
Strategic Objective 4.1	Area Plan (ADMIN) - Student Housing	Dorm Access Control and Security	New Resources needed

Strategic Objective 4.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	increase transfer rate of student	
Strategic Objective 4.1	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	job placement/internship sites	
Strategic Objective 4.1	Area Plan (SSV) - Counseling	Research and data	
Strategic Objective 4.1	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 4.1	Area Plan (ADMIN) - Technology: Enterprise Systems	Unidata to SQL Conversion	New Resources needed
Strategic Objective 4.2	Area Plan (INSTR) - SPECS: Administration of Justice	Add at least one Administration of Justice (AOJ) elective to current AOJ program.	Existing Resources
Strategic Objective 4.2	Area Plan (INSTR) - SPECS: Administration of Justice	Add at least one Administration of Justice (AOJ) elective to current AOJ program.	New Resources needed
Strategic Objective 4.2	Area Plan (INSTR) - Dean of Extended Education	Develop leadership and staffing model to support Distance Education	New Resources needed
Strategic Objective 4.2	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Development of new SLO	
Strategic Objective 4.2	Area Plan (INSTR) - Vice President's Office	Faculty coordinators	New Resources needed
Strategic Objective 4.2	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Persistence Rate in the Program	
Strategic Objective 4.2	Area Plan (INSTR) - Vice President's Office	Professional Development	New Resources needed
Strategic Objective 4.2	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed
Strategic Objective 4.2	Area Plan (INSTR) - Vice President's Office	SLO Recognition	
Strategic Objective 4.2	Area Plan (INSTR) - BAIT: Business (and Accounting)	SLOs	
Strategic Objective 4.2	Area Plan (INSTR) - ACSS: Theatre & Dance	Smart Room 520	New Resources needed
Strategic Objective 4.2	Area Plan (INSTR) - ACSS: Theatre & Dance	Stage Microphones	New Resources needed
Strategic Objective 4.2	Area Plan (ADMIN) - Technology: Enterprise Systems	Unidata to SQL Conversion	New Resources needed
Strategic Objective 4.3	Area Plan (INSTR) - Dean of Extended Education	Develop leadership and staffing model to support Distance Education	New Resources needed
Strategic Objective 4.3	Area Plan (ADMIN) - President's Office	P/T (50%) Office Support Position President's Office	New Resources needed
Strategic Objective 4.3	Area Plan (INSTR) - SPECS: Family Studies & Teacher Education	Persistence Rate in the Program	
Strategic Objective 4.3	Area Plan (INSTR) - ACSS: Humanities	Room 400 Whiteboard	New Resources needed