

Shasta College - President's Summary
 Integrated Planning Initiative Rankings for 2014-15 (from the 2013-14 planning process)

FINAL DRAFT

8/15/2014 14:56

Final Rank			Initiative	Resource Allocation Score	Move forward with Initiative?	One-time Cost	Ongoing Cost	Total approved one-time funding for 2014-15	Total approved ongoing funding for 2014-15	NOTES
1	IC	1	Laboratory ventilation 1600 building	15.3	Yes				\$0	Repaired as an in-house Project in current year. Evaluation of results needed
2	IC	3	Professional Development, including: MTH 102 best practices, Auto continuing education, Diesel continuing education, ECCTYC attendance, Social Sciences, Welding continuing education, Dental norming activity, ECE professional development, and ADN to BSN articulation	13.3	Maybe		\$20,000		\$20,000	ADD \$20,000 to professional development funding from cell-tower unused funds (enough money to augment total for 2 years) for the purpose of on-campus, group activities. Develop process and deadline for proposals to be submitted for consideration from any area of campus. This initiative is to be combined with initiative #9 below. Marked Maybe because it is not funding exactly what was asked.
3	IC	2	Classroom Furniture	13.3	Yes		\$100,000		\$50,000	Combine with Initiative #29 and fund \$50,000 ongoing for all furniture replacement needs. Perhaps do a 60/40 split with classroom & non-classroom furniture. Facilities Planning Committee to coordinate. Possibly augment one-time with SIEF funds if available from the State once a budget is passed.
4	ASC	2	Ongoing Replacement Cycle for Classroom Technology Equipment	13.1	Yes	\$ 280,000	\$170,000		\$275,000	Fund major portion by bringing technology refresh budget up to \$350,000 annually. Combine with initiatives 10 & 34 in this total amount of funding. Develop priorities for each of three initiatives (and possible alternate approaches to lower costs while meeting needs). Possibly supplement with SIEF funds if available
5	SSC	1	Electronic Signage	12.8	Yes	\$ 40,000		\$40,000		Funding from Athletic Auxiliary, Student Senate and Fund 41
6	ASC	1	Document Imaging and Management	12.3	Maybe	\$ 85,000	\$12,000			25K SSSP funds available for this - Investigate this initiative (compare #8 and #46) and bring back information for consideration. Potential for increased efficiency is high.
7	IC	7	Complete Remaining Technology Upgrade in Tehama, Trinity, and Intermountain Campuses	12.2	Yes	\$ 18,000			\$0	This is included in the technology refreshment planning for 2014-15, so no extra \$ needed. See initiative #4
8	SSC	7	Scan Transcripts	11.9	Maybe	\$ 15,000				Link to initiative #5 above
9	ASC	9	Increase Professional Development Campus wide	11.8	Yes		\$30,000		\$0	This initiative is to be combined with #2.
10	ASC	3	Complete the upgrade of the remaining ITV core component classroom equipment	11.7	Maybe	\$ 100,000	\$100,000		\$0	See Initiative #4 above. (Ongoing costs - Year 1 \$100K, year 2 \$100K, year 3 \$70K)
11	IC	5	Technology Update - New Computers (2217)	11.6		\$ 100,000			\$0	Include in technology refreshment planning in next couple of years - see initiative #4
12	SSC	2	Marketing Department	11.4	Maybe		\$50,000			Similar to Initiative 35 - compare and consider

13	ASC	4	Add Video surveillance to Key Areas	11.3		\$ 50,000	\$1,000				Need to complete 2013-14 initiative of cameras by dorms and evaluate system. Similar to initiative #24.
14	SSC	8	Campus Events & Activities	10.7	Yes		\$5,000		\$5,000		
15	SSC	9	Office Safety Modification	10.6	Yes	\$ 12,010		\$12,010			Use Fund 41 for this Financial Aid Office project
16	IC	11	Replacement of aging video conferencing systems	10.6							Repeat of ASC 3
17	IC	6	Technology for Digital Arts Lab/Remodel of 301	10.6		\$ 99,400					
18	ASC	5	Assignment Contracts and Online Web Entry-Datatel	10.3	Yes	\$ 100,000		\$80,000			Lowering estimate to \$80,000 from \$100,000. Creates efficiency and accuracy.
19	SSC	3	Fast Track Dual Enrollment	10.2		\$ 168,000					Wait to find out if legislation passes, then re-evaluate needs
20	IC	13	EMR Mobile Computers - Expand Lab and Clinical Capability	10.0		\$ 37,500					
21	IC	8	Chemistry stockroom shelving	9.7	Yes	\$ 2,000			\$0		Fund from dollars assigned to initiatives number 29/6
22	IC	14	Welding: Equipment update	9.7	Yes	\$ 30,000		\$30,000			Perkins
23	IC	15	Equipment Replacement	9.7	Maybe	\$ 28,000					Perkins/SIEF (Fire/EMS) - may be 2/3 done already through grant funds?
24	SSC	13	Surveillance Cameras	9.7		\$ 50,000					Similar to initiative #13. See note above.
25	IC	12	Technology Update - New Software	9.7		\$ 33,500					Look into campus-wide licensing for this software
26	SSC	6	SARS Txting	9.6	Yes	\$ 3,092	\$320	\$3,092	\$320		SSSP
27	SSC	11	Disability Chairs	9.6	Yes	\$ 4,100		\$0			DSPS funding from 2013-14 completed this project early
28	SSC	5	Puente Program	9.4	Yes	\$	\$5,000		\$5,000		
29	ASC	8	Fund ongoing Furniture Replacement Budget	9.3	Yes		\$100,000		\$0		See Initiative #3 above.
30	SSC	10	VOIP Horns- Dorms	9.2	Yes	\$ 10,500		\$10,500			FUND 34/35 funding (& safety issue)
31	IC	10	Conversion of Room 8214 to Clinical Skills Lab	9.2	Yes	\$ 25,000		\$25,000			Perkins
32	SSC	14	Intelli Response	9.0		\$ 20,000					
33	IC	16	Medication Carts for Long-Term Care	9.0	Yes	\$ 6,000		\$6,000			Perkins
34	ASC	6	Ongoing Replacement Cycle for Office Technology Equipment	8.9	Maybe	\$ 121,000	\$82,000		\$0		See initiative #4 above
35	ASC	7	Increase Advertising-Recruiting Budget	8.8			\$50,000				
36	IC	9	Lab Equipment for New Classrooms for Farm Laboratory	8.8	Yes	\$ 23,000		\$23,000			Perkins
37	IC	4	New SLAM division office and math classroom	8.7	Yes	\$ 4,000		\$5,600			Fund 41 - allocate funds, but consider new options for use of 1102 space as a different approach for a SLAM office is being considered. Revised cost estimate used.
38	IC	23	Fitness Lab/Weight Room upgrade	8.7	Yes	\$ 140,000		\$140,000			Fund 50% from Athletic Auxiliary and 50% from SIEF (expected)
39	IC	22	EMS Equipment and Supplies	8.4	Maybe	\$ 17,600					Perkins/SIEF?
40	SSC	4	International Stud. Program	8.3	Yes	\$ 13,800			\$10,000		Increase on-going funding by \$10,000 - evaluate if it pays for itself through additional students in summer 2015
41	IC	28	Third party academic support services for Distance Ed (tutoring)	8.2			\$13,800				
42	SSC	12	SARS Alert	8.1		\$ 9,082	\$350				
43	IC	18	Student Store	7.9		\$ 75,000					
44	IC	21	Medication Carts -upgrade to medication dispensing units utilizing a bar-coding system	7.9	Yes	\$ 18,000		\$18,000			Perkins

45	SSC	19	SS Building	7.9						Possible FMP project - rough estimate \$8,000,000 to \$12,000,000
46	SSC	16	Image Now Software	7.8		\$ 200,000				Repeat of ASC 1, but may be different product. See note on #6
47	IC	27	1 electronic balance replacement	7.6	Yes	\$ 2,500			\$0	Purchased with 2013-14 funds - a second balance broke
48	ASC	12	Departmental Help Desk Solution-Technology	7.2		\$ 15,000				
49	ASC	14	Expansion Hazmat Storage	7.1	Yes	\$ 6,100		\$6,100		FUND 41 funding (& safety issue)
50	IC	29	Puente Project	7.4		\$ 5,000				Repeat of SSC 5
51	IC	17	Welding: Pipe Welding Equipment	7.0	Yes	\$ 22,000		\$22,000		Perkins
52	IC	20	Dental Clinic Equipment Upgrade phase II	6.9	Yes	\$ 8,000		\$8,000		Perkins
53	ASC	10	Point of Sale System	6.7	Yes	\$ 20,000		\$20,000		Fund 34 - are there any on-going costs associated with this?
54	IC	25	Smart Lecture Room - 639	6.6		\$ 5,000				
55	IC	30	Increase Adjunct Librarian Budget for Emerging Technologies and Instruction Librarian (Adjunct 50% time)	6.6			\$32,000			
56	IC	5	633 Expansion	6.3		\$ 100,000				
57	ASC	11	SQL Reporting Infrastructure	6.0		\$ 17,500				
58	SSC	15	Work Study \$ CalWORKs	5.9		\$ 7,200				
59	IC	26	Diesel: Purchase newer model semi trucks.	5.8		\$ 35,000				
60	IC	24	Visual Art Display System	5.0		\$ 17,000				
61	ASC	13	Coffee House Start Up Funds	4.6	Maybe	\$ 100,000				Fund 34/41, would boost campus morale, generates income - more analysis needed, look for options to reduce costs
62	SSC	17	SS Meeting Room	2.8		\$ 5,000				
Total of all initiatives						\$2,303,884	\$771,470			
						\$132,000	\$0			Perkins
						\$237,302	\$320			Non-general funds (e.g., 34, 35, 36, 41)
						\$80,000	\$365,000			General fund
						\$449,302	\$365,320			Total