

Shasta College - Initiative list for 2015-16 (from the 2014-15 planning process)

Approval list from President (Prioritized Annual Action Plan list from College Council)

8/19/2015 13:10

New #		#	Initiative	Score	One-Time Expense	On-Going Expense	Notes	Source of Funds	Move Forward with Initiative?
1	IC	6	Online Tutoring	126		\$15,000	Funded by State initiative	State	Yes
2	IC	1	Laboratory ventilation 1600 building	124	\$20,000		Evaluate and report back	Fund 41?	
3	IC	2	Fire Training Props at Fire Ground	121	\$60,000		Hold while checking if DSA needed		
4	ASC	1	Increase Campus Safety Training Budget	118		\$20,000	Clery, VAWA, Yes-means-Yes requirements	Fund 11	Yes
5	SSC	1	SS Computer Lab / Assessment Relocation	117	\$25,000		SSSP - Details to come (may be a variation of initiative)	Fund 12	Yes
6	ASC	3	Talkaphone Emergency Mass Notification	107			Investigate options and report back		
7	SSC	2	VPSS Events and Activities Supplies	105		\$5,000		Fund 11	Yes
8	SSC	5	Transfer Center Promo ATT/ADT Degrees	105		\$1,000	Asked for \$8000, OK to fund \$1000	Fund 11	Yes
9	IC	11	Expand tutoring services	105		\$12,000	Equity	Fund 12	Yes
10	IC	4	Scheduling software	104	\$50,000	\$8,000	Investigate options and report back		
11	SSC	4	Counseling Office Modification	102	\$4,375			Fund 11	Yes
12	IC	13	Remodel of Science Learning Center	102	\$6,000			Fund 41	Yes
13	ASC	7	Improve Classroom Component Connection (10 classrooms/year)	101		\$40,000	Instructional Equipment	Fund 12	Yes
14	IC	3	Classroom Furniture Replacement	99		\$50,000	Instructional Equipment	Fund 12	Yes
15	IC	12	TRAX Service to extend to the Tehama Campus	97		\$20,000			
16	IC	9	Auto: 2400 Lab Ventilation	96	\$40,000		Instructional Equipment	Fund 12	Yes
17	ASC	2	Replace Blue Emergency Phones	94	\$11,000			Fund 41	Yes
18	IC	10	2500 Lab Ventilation	94	\$40,000		Instructional Equipment	Fund 12	Yes
19	IC	5	Baseball Dug Outs	93	\$100,000			Fund 41	Yes
20	IC	27	Rescue Systems Equipment (harnesses)	92	\$9,000		Perkins	Fund 12	Yes
21	ASC	5	Licensed Mental Health Counseling on Tehama Campus	89		\$3,000		Fund 12	Yes
22	ASC	8	Enhanced Audio Capability to Classrooms (10 classrooms/year)	89		\$20,000	Instructional Equipment	Fund 12	Yes
23	IC	39	Fire Training Props at Fire Ground	89	\$5,000		Need to evaluate full fire training grounds needs		
24	SSC	6	Puente Program Continuity	88	\$5,000		Equity	Fund 12	Yes
25	IC	18	Professional Development - new Dept. of Ed. requirements for ECE	87		\$3,600		Fund 11	Yes
26	IC	7	Athletic Trainer Cart	85	\$13,000		If Athletics decides to use fund-raising dollars	Fund 36	
27	IC	26	Evaluate and institutionalize the Student Athlete Success Program	84		\$6,000		Fund 11	Yes
28	IC	8	Building 2500 (machine shop) and Building 2400 (Automotive) restructure	82	\$50,000		A portion of cost possibly covered by a grant	Fund 41	Yes
29	IC	17	New Digital Arts Lab and Classroom	82	\$291,000		Investigate (How does this relate to #42 & 50 below?)		
30	IC	25	EMS Equipment and Supplies (Defib)	81	\$6,531		More info needed - do we need a maintenance plan?		
31	IC	31	Computers and computer cart to support math courses	81	\$29,500		Instructional Equipment	Fund 12	Yes
32	SSC	3	CalWORKs Student Workers District Match	80		\$12,110			
33	IC	14	Purchase equipment for new Advanced Manufacturing Programs	80	\$300,000		CTE Pathways Trust grant	Fund 12	Yes
34	SSC	7	International Ed 30% back to Program	79		\$10,000	Add \$10000 to recruitment budget	Fund 11	Yes
35	SSC	9	Student Services Building	79			TracDat has cost estimate at \$1 billion :-)		

36	ASC	6	Vehicle Replacement Plan Funding (Non-Bus)	77		\$50,000		Fund 41	Yes
37	ASC	9	Replace Mini Bus	76	\$80,000			Fund 41	Yes
38	IC	16	Science Lab Purge Fan in Tehama	76	\$3,000				
39	IC	23	Dedicated BAITs Computer Lab in Room 1317	76	\$50,000		Initiative from IC states dedicated CIS classroom		
40	ASC	10	Increase Video Camera Surveillance	75	\$150,000		Investigate - possibly funds 36 & 41?		
41	SSC	8	Campus Culture Center	75	\$5,000				
42	IC	15	Remodel Room 301 & 308	75	\$20,000		How does this relate to initiatives 29 & 50		
43	IC	21	Tablets for Statistics	74	\$7,000		If Athletics decides to use fund-raising dollars	Fund 36	
44	IC	22	Softball Fence Mandated Repair	74	\$5,000		If Athletics decides to use fund-raising dollars	Fund 36	
45	ASC	12	Checks and Psychological Evaluations	71		\$1,000			
46	IC	24	Community Outreach program for Tehama and Trinity counties	71		\$5,000	Equity	Fund 12	Yes
47	ASC	4	Employee Assistance Pilot Program	70		\$15,000		Fund 11	Yes
48	ASC	11	Replace Full-Size Bus	66	\$250,000		Must happen by December 2016 (CARB laws)	Fund 41	Yes
49	IC	19	Entrepreneurial Manufacturing	66	\$40,000		CTE Pathways Trust Grant Funded	Fund 12	Yes
50	IC	20	Digital Arts lab equipment	66	\$110,000		How does this relate to initiatives 29 & 42 above?		
51	IC	35	Printing Resource in Learning Resource Center	66	\$20,000				
52	IC	29	Technology Upgrades {PEAT}	65	\$13,000		If Athletics decides to use fund-raising dollars	Fund 36	
53	ASC	14	Relocate Campus Safety	64	\$23,600				
54	IC	30	Science Learning Center Computer supplementation of two computers	64	\$2,700		Investigate		
55	SSC	11	Sound Proof Counseling Offices	61	\$6,500				
56	IC	40	GIS Lab (1316) Remodel	60	\$16,000				
57	IC	38	Women's and Men's Locker Rooms	59	\$15,000		If Athletics decides to use fund-raising dollars	Fund 36	
58	IC	28	Marquee board for Health Sciences building	55	\$20,000		CTE Pathways Trust grant	Fund 12	Yes
59	IC	36	Upgrade lab equipment and truck for Shasta College Farm	54	\$3,000				
60	IC	33	Field Microphones for Football	53	\$2,000		Completed in 2014-15 in a cost effective way		done
61	IC	32	Tehama Campus Signage	52	\$2,000			Fund 11	Yes
62	IC	34	Signage for 700 Building	52	\$1,500			Fund 11	Yes
63	IC	37	Cafe Seating Library Snack Court	51	\$29,000				
64	ASC	16	Campus Center Audio and Video Improvements	50	\$20,000		Student Life area - evaluate and report back	Fund 41?	
65	ASC	13	Outdoor furniture	49	\$60,000		Consider if outlying campuses need a portion	Fund 41	Yes
66	SSC	10	Large Meeting Room	49	\$5,000				
67	ASC	15	Campus Coffee House	44	\$100,000		Investigate options and report back	Fund 41	
68	SSC	13	Residence Halls Park Lot Modification	28	\$28,000				
69	SSC	12	Residence Halls Additional Storage Room	27	\$7,500				

\$2,160,206 \$296,710

One-time On-going

Total "Yes" from Fund 11		\$7,875	\$60,600
Total "Yes" from Non-General Funds		\$1,056,500	\$180,000

Total "Yes" \$1,064,375 \$240,600