

Shasta College - Initiatives List for 2016-17 (from the 2015-16 planning process)

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

10/1/2016

Ranking #	Resource Allocation Score (College Council)	Initiative	One-Time Expense	Ongoing Expense	Notes	Source of Funds	Move Forward with Initiative?
1	120	Upgrade District WiFi Infrastructure	\$400,000		Consider doing this quickly if bond passes - perhaps phase in if it doesn't pass Ongoing expenses (future replacement) would likely have to come from increasing budget to technology refresh cycle		Maybe
2	118	Comprehensive wifi -- main campus	--	--	Same as Initiative ranked #1 (listed in TracDat at \$280,000)		
3	112	Increase Bandwidth to Intermountain and Trinity Campuses	\$27,000	\$14,000	Need a little more info		Maybe
4	112	Fire Training Tower/Structure	\$650,000	\$0	Move forward with 1st phase (less than the original price of \$1 million), other phases can be done if bond passes	Fund 41	Yes
5	111	Talkphone Emergency Mass Notification Towers	\$490,000	\$4,500	If bond passes we can do this soon. Consider doing a portion from Funds 36/41	Fund 41	Maybe
6	105	Motorola Extended Radio Communication Integration	\$108,000	\$5,000	Communication in an emergency situation is crucial for campus safety - check to see if Fund 41 can pay for a portion of this	Fund 11	Yes
7	104	Tehama Learning Center	\$12,000	\$0		Fund 12	Yes
8	103	Replacement of aging video conferencing systems	\$70,000	\$0	Update 2 classrooms for now - is ITV the best approach long-term? Plan to have Instruction Equipment cover the costs (to do all 8 rooms is more)	Fund 12	Yes
9	101	Increase district tutoring budget	\$5,000	\$5,000		Fund 11	Yes
10	100	Financial Aid Remodel	\$30,000	\$0	Wait to see if bond passes as entire building may be remodeled		Wait
11	98	Professional Development Funding	\$5,000	\$5,000	Partially approved - OK to add \$5000 on-going through general fund (\$15,000 was asked for)	Fund 11	Yes (modified)
12	96	Innovative Instructional Technology	\$25,000	\$0	A version of this was approved through the Innovation Mini-grant process	Fund 12	Yes
13	96	Additional ITV Classrooms (4)	\$160,000	\$0	Wait until evaluation of longer-term approach/analysis for ITV occurs		No
14	95	Veterans Resource Center Relocation	\$0	\$0	Found a way to do for little/no cost (original ask was \$20,000)		Yes (modified)
15	95	Student Health 101 "Student Health 101" Resource, online content engine	\$3,300	\$2,600		Fund 12	Yes
16	95	1301A CISCO and Microsoft Networking lab Updates	\$51,500	\$0	Perkins funding	Fund 12	Yes
17	92	Website/Phone App	\$5,000	\$5,000	Gathering information on how this integrates with app already in development	Fund 12	Yes
18	92	Classroom Assessment Scoring System (CLASS)	\$0	\$0	Activity was in June - Professional Development committee agreed to fund with unallocated 2015-16 Professional Development Funds (\$6425)	2015-16 Prof Dev	Yes
19	90	Technology Upgrades (PEAT)	\$25,000	\$0	Instructional Equipment Funding	Fund 12	Yes
20	89	Increase marketing budget to support instructional programs	\$20,000	\$0			No
21	88	Robotic Lighting Instruments	\$12,730	\$0	Instructional Equipment Funding	Fund 12	Yes
22	88	1301B CISCO and Microsoft Networking lab Updates	\$42,000	\$0	Perkins funding	Fund 12	Yes

23	87	Professional Development Group Funding	\$10,000	\$10,000	Two year initiative (\$40,000 total). Approve \$10,000 per year on-going.	Fund 11	Yes (modified)
24	87	Hazmat/Confined-Space Monitoring Equipment	\$2,300	\$0	Instructional Equipment Funding	Fund 12	Yes
25	87	TRAX Service to extend to the Tehama Campus	\$10,000	\$0	Original ask was \$20,000, ended up costing \$10,000 for trial period	Fund 41	Yes
26	86	MyLearningPlan Software Renewal Fees	\$7,920	\$6,400	Brings efficiency to help with professional development tracking	Fund 11	Yes
27	86	Increased Funding for Outreach Materials	\$0	\$3,000		Fund 11	Yes
28	85	Create a Fund for Tech Equip Replacement	\$100,000	\$100,000	Approved for large ticket items - money would be transferred to Fund 41 annually from fund 11. For current year we can designate funds already in Fund 41	Fund 41/ Fund 11	Yes
29	85	Transfer/Career Center/SSL Remodel	\$17,742	\$0	Wait to see if bond passes as entire building may be remodeled		Wait
30	84	Science Learning Center replacement of four computers/two tables (SLAM)	\$6,200	\$0	Instructional Equipment Funding	Fund 12	Yes
31	83	Printing Resource in LRC	\$20,000	\$0	Investigate further - are there on-going costs?		Maybe
32	83	Transfer Program Promotion	\$5,000	\$2,000	Strongly links to institutional goals	Fund 11	Yes
33	83	Text Alert Capability	\$5,000	\$5,000		Fund 12	Yes
34	83	NCLEX-PN Preparation Course	\$12,000	\$12,000	Is there CTE or grant funding available for this?		Maybe
35	82	New Phone Room	\$9,500	\$0	Wait to see if bond passes as entire building may be remodeled		Wait
36	82	Replacement Instructional Pianos	\$50,000	\$0	Instructional Equipment Funding	Fund 12	Yes
37	82	Resurface Gallery Walls (and Critique Wall, Room 300)	\$21,376	\$0	Wait to see if bond passes as entire building may be remodeled		Wait
38	80	Cohort Default Management Consultant	\$13,000	\$0	Yes to first year, then evaluate effectiveness to see if continuing makes sense (\$13,000 is an annual expense)	Fund 12	Yes
39	80	Apply for ACEN accreditation	\$5,000	\$0		Fund 11	Yes
40	80	Pediatric mannikin	\$80,000	\$0	Grant funding	Fund 12	Yes
41	80	Library Study Rooms/Gateway Office	\$30,000	\$0	Potentially a project if a bond is passed in November		Wait
42	79	CalWORKs Work Study	\$8,500	\$8,500			No
43	79	GtC Computer Lab Refresh	\$20,900	\$0	Instructional Equipment Funding	Fund 12	Yes
44	79	Student Services Building	\$1,000,000	\$0	Major building project - much more analysis needed		Wait
45	79	Experimental Classroom	\$47,500	\$0	\$12,300 reserved through Innovation Mini-grant process, the remainder can come from instructional equipment.	Fund 12	Yes
46	79	Automotive: Auto 163 Heating and Air Conditioning	\$4,000	\$0	Perkins funding	Fund 12	Yes
47	77	Science Learning Center Computer supplementation of two computers (SLAM)	\$2,700	\$0			No
48	76	Diesel-Advanced Diesel Electric Course	\$30,000	\$0	Is there CTE or grant funding available for this?		Maybe
49	75	Adobe Creative Cloud - Site Subscription	\$22,165	\$22,165	Creates efficiency - partially covered through savings from buying individual licenses - benefits all	Fund 11	Yes
50	75	Science Learning Center upgrade of two laptop computers (SLAM)	\$2,875	\$0	Instructional Equipment Funding	Fund 12	Yes
51	75	Automotive: Auto 130 Steering & Suspension and Auto 131 Wheel Alignment	\$15,000	\$0	Perkins funding	Fund 12	Yes

52	75	Install Air Conditioning in the existing Gymnasium (Revised Option)	\$30,000	\$0	Potentially a project if a bond is passed in November		Wait
53	74	GtC Classroom Chairs	\$2,490	\$0	Instructional Equipment Funding	Fund 12	Yes
54	74	Second Building, Intermountain Campus	\$360,000	\$0	Major building project - much more analysis needed		Wait
55	73	GtC Office Space	\$5,000	\$0			Maybe
56	73	Signage for 700 Building (SLAM)	\$1,500	\$0	wait to see if bond passes as entire campus could use new signs		Wait
57	73	Student Housing on Shasta College Farm	\$2,000,000	\$0	Major building project - much more analysis needed		Wait
58	73	New Cross Country Course	\$0	\$0	Investigate further		Maybe
59	72	Video Surveillance	\$50,000	\$0	Possible bond project - wait to see if bond passes		Wait
60	72	Professional Development, Tech Support, Outreach and Publications	\$10,000	\$10,000			No
61	72	Smart Lecture Room - 639	\$13,000	\$0	Instructional Equipment Funding	Fund 12	Yes
62	72	Rebuild Glory Holes - \$6,000	\$6,000	\$0	Instructional Equipment Funding	Fund 12	Yes
63	71	2900 Restroom Facility Remodel	\$7,500	\$0	Wait to see if bond passes as entire building may be remodeled		Wait
64	71	Welding: Procedure and Qualification Software	\$4,000	\$0	Grant funding	Fund 12	Yes
65	70	Staff Lounge and 100 Building Restroom Expansion	\$40,000	\$0	Wait to see if bond passes as entire building may be remodeled		Wait
66	70	Live Fire Burn Box Replacement	\$5,000	\$0	Grant funding	Fund 12	Yes
67	69	Science Lab Purge Fan in Tehama	\$3,000	\$0	Potentially a small project if a bond is passed in November (could look at a group of Tehama Campus improvements)		Wait
68	68	Global Education Center	\$0	\$0	Found a space for little/no cost (original ask was \$2,500)		Yes
69	68	Mobile Device Loans	\$10,000	\$0	A version of this was approved through the Innovation Mini-grant process	Fund 12	Yes
70	68	Infant scales	\$5,000	\$0	Grant funding	Fund 12	Yes
71	68	633 Expansion	\$95,000	\$0	Possible bond project - wait to see if bond passes		Wait
72	68	Apple TV/HDMI projectors for math (SLAM)	\$4,400	\$0		Fund 12	Yes
73	67	Improve student access to printing and copying outside of class	\$20,000	\$0	Investigate further - are there on-going costs associated with this? Is this related to #31?		Maybe
74	67	Welding: Non-Destructive Examination Equipment	\$7,000	\$0	Perkins funding	Fund 12	Yes
75	67	Coordinate Class Scheduling with Life Sciences, Math, etc. (SLAM)	\$1,000	\$0			No
76	66	Tehama Sidewalk to Street	\$10,000	\$0	Potentially a project if a bond is passed in November (could look at a group of Tehama Campus improvements)		Wait
77	65	Report Executive	\$42,000	\$5,500	Campus Safety & compliance needs -- may come in under \$31,000 in year one, but annual may go us to \$12,000	Fund 11	Yes
78	64	Lab Updates: 2209 SQL Server Purchase and Install	\$3,200	\$0	Instructional Equipment Funding	Fund 12	Yes
79	63	12-lead EKG and pacemaker Training simulator	\$4,500	\$0	Grant funding	Fund 12	Yes
80	63	Laptop and monitor for observatory telescope (SLAM)	\$2,500	\$0	Instructional Equipment Funding	Fund 12	Yes
81	63	North Athletic Meeting/Storage/Restroom/ Concessions Facility	\$300,000	\$0	Potentially a project if a bond is passed in November		Wait
82	62	Fixed Asset Inventory & Tracking	\$12,450	\$1,200	Very old system could fail at any time	Fund 11	Yes
83	62	Laptop Proposal	\$38,000		Refresh Cycle for future replacements?		No

84	62	Quad Shade Structure	\$5,000	\$0	Potentially a project if a bond is passed in November		Wait
85	62	Acoustic Panels Library Foyer	\$4,600	\$0			Maybe
86	61	New 900 building mailboxes (SLAM)	\$3,000	\$0	Yes, but need to abandon duplicate mail boxes in 100 - make sure all SLAM faculty have a local mailbox	Fund 11	Yes
87	61	Tehama Campus Map	\$3,000	\$0	Grant funded	Fund 12	Yes
88	60	Create Access & Equity Supplies and Equipment Budget	\$3,000	\$3,000	Not allowed to spend equity dollars on office equipment or supplies	Fund 12	Yes
89	60	Financial Aid TV	\$13,000	\$13,000			No
90	60	Scoreboards	\$100,000	\$0			Wait
91	58	Gym Audio	\$0	\$0	This was covered in 2015/16 at a lower cost than originally asked for		Yes
92	57	GtC Classroom Carpeting	\$10,734	\$0	May already be scheduled? Need info		Wait
93	57	Child Development & Education Training	\$4,500	\$0			No
94	57	Space Utilization - Storage Access	\$750	\$0			No
95	56	Body Cameras					No
96	56	Youth Entrepreneurship Program	\$8,000	\$8,000	Grant funded (DSN small business) in 2016-17 - evaluate ongoing year-by-year (budgeted by Innovation funds for 2017-18 if needed)	Fund 12	Yes
97	55	Location for classes with childcare	\$0	\$0			No
98	54	Full & Complete Background Checks and Psychological Examinations	\$900	\$900			No
99	53	Food Truck	\$30,000	\$0			No
100	53	Computer Equipment for Theatre Ticket Sales	\$4,500	\$0	Non-general funds available for this	Fund 12	Yes
101	52	Bicycle Unit	\$12,450	\$1,200			No
102	52	Sound Barrier & Climate Control	\$10,000	\$0			No
103	52	KCACTF Conference Travel	\$6,000	\$6,000			No
104	50	Leadership High School	\$10,000	\$10,000	Grant funded (DSN small business) in 2016-17 - evaluate ongoing year-by-year (budgeted by Innovation funds for 2017-18 if needed)	Fund 12	Yes
105	49	Lightpost Pennants	\$13,860	\$0	Possibly pay for some of this out of fund 41. Athletics is contributing \$5000.	Mixed	Yes
106	48	Tasers	\$28,000				No
107	43	Parking Shade Structure	\$130,000	\$0	possible bond project linked to solar (like at the Tehama campus)?		Wait
108	40	Carpet for Marketing Office	\$3,000	\$0	Already planned as a phase of 100 carpeting project started 2-3 years ago	Fund 41	Yes

	One-Time	On-going
Total of all initiatives	\$7,197,042	\$268,965
Total Yes - Fund 11	\$225,535	\$165,265
Total Yes - Other funding sources	\$1,353,525	\$33,600
Total YES - all sources	\$1,579,060	\$198,865

May be able to do if the bond passes	\$1,781,352	\$4,500 (ongoing would have to be Fund 11)
Major building projects - much more analysis would be needed	\$3,360,000	\$0