

Area	Initiative	One-Time Expense	Ongoing Expense	Notes	Rank	Total Points	Yes/No/ Maybe
ADMIN	2017-2018, 2021-2022 Adoption of Office 365 to Improve Internal Campus Communications	\$ 20,000	\$ -	This was completed through HEERF funding	1	5	Yes
INST	2021-22 Instructional Facilities Maintenance Schedule	\$ 100,000	\$ 100,000	Evaluate with Physical Plant for more systemic process, then consider funding through general fund at a later date	2	6	Maybe
ADMIN	2021-2022 Zoom Enable Lecture Classrooms	\$ 10,500	\$ -	A number of classrooms were done through HEERF funding	3	10	Yes
INST	2021-22 Professional Development Funding	\$ 50,000	\$ 50,000	increasing faculty cultural competency. There is \$4,137 in Perkins FY22 set aside for tbd faculty PD. SWP funding has devoted \$37,000 for ACUE.	4	11	Maybe - various funds
ADMIN	2021-2022 Colleague Biennial Assessment	\$ 15,000	\$ -	Do every other year to improve Colleague modular effectiveness	5	13	Yes
INST	SLAM-Life Sci 2021-2022: Anatomage Cadaver Simulation	\$ 100,000	\$ 1,000	Might be possible to fund through SEIF in future.	6	22	Maybe
INST	LIB Support faculty in the adoption of OER	\$ 26,000	\$ -	Waiting to see if the state funding for OER can be used.	6	22	Maybe
INST	SLAM 2021-2022: Teaching technology	\$ 25,000	\$ 200	Maybe through SIEF or restricted lottery in the future - evaluate further	8	37	No
INST	SLAM-Life Sci 2021-2022 - Anatomy disarticulated skeletons	\$ 9,000	\$ -		9	40	Yes - SIEF
ADMIN	PacificSky campus safety videos	\$ 110,000	\$ -		9	40	No
INST	Develop a dual enrollment tract for the ADN to get their BSN at the same time	\$ -	\$ -	No cost initiative. Requires faculty leadership to start with.	11	43	Yes
INST	ACSS-THTR (updated 2021/22)2018-2019 (2020-2021): Video Recording Equipment	\$ 8,000	\$ 500		12	45	Yes - SIEF
INST	ACSS-Dean's Office (updated 2021/22) 2018-2019 (2019-2020) (updated 2020-2021) Grading and Paving from South Parking Lot to 505 Theatre	\$ 5,500	\$ 500	Consider as part of a larger project through fund 41/scheduled maintenance	13	46	Maybe
SSVC	2021-22 SS_Mental Health First Aid Program	\$ 2,200	\$ 1,800	Possible Mental Health Categorical fund	13	47	No
INST	Student Printing in Tehama (ExEd)	\$ 15,000	\$ -		15	49	Yes - SIEF
SSVC	2021-22 SS_TimelyMD 24/7 Tele-Health platform for the Student Health Office	\$ 250,000	\$ -	Funded through IREPO Grant - may or may not be able to continue after grant expires	16	61	Yes
SSVC	2021-22 SS_Chrome Books for Gateway-to-College Students	\$ 23,950	\$ -	Outside funds obtained from SUHSD paid. No longer a request.	17	62	Done
INST	PEAT: Wi-Fi Internet Access for Athletic Travel	\$ 400	\$ 1,200	Get more info on feasibility from IT/Transportation	18	66	No
INST	Lifescrube pens, Assistive Learning Technology (ExEd)	\$ 3,500	\$ -	Being funded through SEAP	19	67	Yes - SEAP
INST	Electronic Sign for Tehama (ExEd)	\$ 75,000	\$ -		20	70	No
SSVC	2021-22 SS_Budget Increase for Umoja Program	\$ 10,000	\$ 10,000	Can be funded through SEAP/Grant funding	21	74	Yes
INST	SLAM 2021-2022: Access/Subscription to Adaptive Software for Editing and Sentence-level Writing Practice	\$ 6,000	\$ 6,000		22	77	Yes - SEAP
SSVC	2021-22 SS_PyraMED Electronic Health Record (EHR) Upgrade	\$ 6,000	\$ 1,000	Possible Mental Health Categorical funding	23	80	No
INST	SLAM 2021-2022: Purchase Reading Software for Use in English/Reading Course	\$ 10,000	\$ 15,000		24	87	Yes - PACE
INST	SLAM-Life Sci 2021-2022 - Microbiology Laboratory Bench-Height Student Chairs	\$ 60,000	\$ 4,000	Wait till we get the remodel squared away. We don't know what we'll need until after that happens.	25	93	No
INST	FIRE: Fire Apparatus Covered Storage	\$ 1,500,000	\$ 1,000		26	99	No
INST	Agriculture/Natural Resources Laboratory	\$ 350,000	\$ -		27	105	No
INST	LIB Textbook lending for Umoja	\$ 15,000	\$ 7,000		28	106	No
INST	SLAM 2021-2022: Improve Alignment between High School and College English Curricula (SLAM)	\$ -	\$ -		29	109	Yes
SSVC	2021-22 SS_Body Composition Scanner (BCS)	\$ 9,700	\$ -	Already Purchased through other funding source.	29	109	Yes
INST	INDE: Equipment maintenance	\$ 8,000	\$ 8,000	This seems to be regular maintenance so should be reflected in a GF budget increase.	31	113	Yes
INST	PEAT: Synthetic Surface for Football Field	\$ 250,000	\$ 5,000	Investigate more - price is likely low by 3 to 5x	32	115	No
INST	EMS: Equipment and Supplies	\$ 43,600	\$ 1,500	This initiative can be put on hold, as we have not decided whether to expand the program. No SWP or Perkins for this.	33	122	No
INST	PEAT: Gymnasium access under the bleachers	\$ 10,000	\$ -	In process through non-general funds	34	124	Yes
INST	PEAT: Track Facility and Football Practice Field Safety Upgrade	\$ 250,000	\$ 5,000	May be linked to turf request above	35	131	No
SSVC	2021-22 SS_Residence Halls Privacy Fence Behind Dorms	\$ 38,000	\$ -		36	138	No
INST	ACSS-THTR 2021-2022 Moving Lights for Theatre	\$ 12,730	\$ -	Maybe through SIEF	37	139	Maybe
INST	Autosampler for the New HPLC instrument	\$ 13,313	\$ -		38	144	No
SSVC	2021-22 SS_Tshirts for TRIO ETS participants	\$ 4,000	\$ -		38	144	No
SSVC	2021-22 SS_TRIO ETS Sweatshirts for program participants	\$ 4,000	\$ 1,000		40	147	No
INST	PEAT: Score Boards - Soccer Field	\$ 39,583	\$ -	Evaluate if costs have come down	41	148	Maybe
INST	PEAT: Tablets for Statistics	\$ 7,000	\$ -		42	149	No

SSVC	2021-22 SS_Residence Hall Resident Advisor Office Remodel - Insert service window/shelving	\$ 2,500	\$ -	Not now - pending outcome of Housing Initiative.	42	149	No
INST	PEAT: Division Office - Camera for sports use	\$ 10,000	\$ -	Work with Marketing Department to get appropriate equipment & prices	42	149	Yes
INST	HORT-Remodel the lab in 1201 and replace furniture in 1213	\$ 41,000	\$ -		45	151	No
INST	Fire Training Props at Fire Ground	\$ 1,540,000	\$ 5,700	SWP purchased burn cube/fire prop (\$10k), flash over prop (\$90k) in 20-21 and allocated \$300k to prop in 21-22	46	152	No
INST	ACSS/WL 2021-2022: Research and implement uniform placement exams.	\$ 2,000	\$ -		47	154	No
SSVC	2021-22 SS_Transfer Center Remodel	\$ 7,000	\$ -	Not now. Pending 100 remodel.	47	154	No
INST	Professional Development for HIM Faculty	\$ 10,000	\$ 10,000	There is \$4,137 in Perkins FY22 set aside for tbd faculty PD.	49	157	Maybe - Perkins
INST	FIRE: Purchase Self-Contained Breathing Apparatus (SCBA)	\$ 40,000	\$ 1,000	SWP purchased 3 at \$15,500 in 21-22.	49	157	Yes - SWP
INST	ACSS-Dean's Office (updated 2021/22) 2018-2019 (2019-2020) (2020-2021) Theatre Lobby Carpet & Floor	\$ 10,368	\$ 1,000		51	159	No
INST	FIRE: Ground Ladders	\$ 4,500	\$ 300	SWP \$9,500 in ground ladders 21-22	52	160	Yes - SWP
INST	ACSS-Social Sciences (updated 2021/22) 2020-21 Case Managers/Students Advocates	\$ 30,000	\$ 30,000		53	162	No
SSVC	2021-22 SS_Residence Halls Landscaping and Outdoor Furniture	\$ 75,000	\$ -		53	162	No
SSVC	2021-22 SS_Residence Halls Commons Update (Or new dorms)	\$ 100,000	\$ -	Not now - pending outcome of Housing Initiative.	55	163	No
INST	Welding Academy	\$ 7,000	\$ 7,000	SWP funding in 21-22 (CTE Academy) - OK to keep on-going as long as SWP can cover costs.	55	163	Yes - SWP
INST	Welding: Welding code books	\$ 5,000	\$ -	SWP funding in 21-22	57	164	Yes - SWP
INST	PEAT: Swap Men's and Women's Locker Rooms	\$ 5,000	\$ -	Need a full evaluation by Dean/Physical Plant	58	165	Maybe
INST	Welding: Horizontal Bandsaw	\$ 8,000	\$ -		59	166	Yes - SWP
INST	AG Curriculum Development for Tehama Campus Programs	\$ 25,000	\$ 5,000		60	169	No
INST	HSUP- Medical Assisting - Student Support	\$ 7,400	\$ -	\$7,400 has been funded through Perkins in FY2021-22	61	170	Yes - Perkins
INST	Instructional Building 7500 - ExEd	\$ 7,000,000	\$ 150,000		62	172	No
INST	PEAT: Football Game Field Layout reconfiguration	\$ 20,000	\$ -	links to review of request for artifical turf	62	172	No
INST	PEAT: New Gym/ Special events arena	\$ 30,000,000	\$ -		64	180	No
INST	SLAM 2021-2022: Sustainability Committee and ACUPCC support	\$ 4,000	\$ -		65	182	No
INST	SLAM 2021-2022: Laptops and monitor/projector for observatory telescope (SLAM)	\$ 3,100	\$ -		66	187	No
INST	Welding: Equipment update	\$ 20,000	\$ -		67	203	Yes - Perkins
INST	Microbiology Lab Equipment- EXED	\$ 60,000	\$ 4,000		68	209	Yes - HERS
INST	Zoom Room equipment (ExEd)	\$ 15,000	\$ -		69	210	No
INST	ACSS/WL 2021-2022: ASL/Foreign Language Practice Laboratory	\$ 25,000	\$ 2,000		70	211	No
INST	ACSS -Dean's Office (updated 2021/22) 2018-2019 (2020-2021) Student Centered Space Between 500 -600	\$ 28,000	\$ -		71	215	No
INST	1300 Building Remodel	\$ 400,000	\$ 3,000		72	220	No
INST	Institutionalize Embedded Tutoring and Supplemental Instruction (SI) program	\$ 137,000	\$ 137,000	Currently funded by SEA, continue funding this way	73	225	No
INST	SLAM 2021-2022: Conference on College Composition and Communication (CCCC)	\$ 5,400	\$ -		74	227	No
INST	Welding/INDE: Destructive Examination Equipment	\$ 70,000	\$ 500		75	230	Yes - Perkins
INST	ACSS-Social Science Transfer Degrees (updated 2021/22) 2020-21 Transfer Degree Marketing/Advertising	\$ 4,000	\$ 3,000	Guided Pathways	76	234	No
INST	PEAT: Wrestling Mats	\$ 7,500	\$ -		77	237	No
INST	ACSS-THTR 2021-2022 Wireless Stage Microphones (updated 2/26/21)	\$ 9,000	\$ -	Try to use SIEF/Restricted Lottery if possible	78	240	Yes
INST	Exterior Fencing: SC Farm	\$ 10,000	\$ -		79	241	No
SSVC	2021-22 SS_TRIO SSS Tshirts for program participants	\$ 1,800	\$ -		79	241	No
INST	FIRE: Tracking system for evaluation of student skills and academic progress to meet performance standard	\$ 5,000	\$ -	Might be a good proposal for SWF	81	244	No
INST	PEAT: Practice-Based Preparation in Teacher Education	\$ 51,500	\$ 51,500	Duplicates grant funded initiative ranked #92 below	82	247	Duplicate
INST	Institutionalize Math Camp	\$ 6,880	\$ 6,880	Currently funded by SEAP - keep funding that way	83	250	No
INST	Auto: Roll Around White Boards	\$ 700	\$ -	Perkins funded for 20-21.	83	250	Yes - Perkins
INST	Welding Academy	\$ 7,000	\$ 7,000	Same as item ranked #55 above	85	253	Duplicate
INST	HEOP - Bella Vista Range Property	\$ 10,000	\$ -	Not at this time.	86	256	No
INST	FIRE: Vehicle Extrication Hydraulic Tools	\$ 30,000	\$ 1,000		87	257	No
INST	ACSS/WL 2021-2022: Coordinate Tutoring Services in 700 Building	\$ 1,000	\$ 400		88	260	No
INST	CIS - 2021/22 - Drone/UAV Program - BAITS	\$ 100,000	\$ 15,000	Need to review on-going cost projections for inclusion in future general	89	263	Yes - Perkins
INST	PEAT Football Press Box Painting	\$ 5,000	\$ -	One-time cost approved for internal project	90	266	Yes
SSVC	2021-22 SS_Testing Center Space Expansion	-	\$ -	Contingent on swing space needs.	90	266	No
INST	PEAT: Early Childhood Mentor Program	\$ 50,000	\$ 50,000	Funding has been secured through a grant	92	268	Yes - grant
INST	FIRE: Replace utility vehicle.	\$ 50,000	\$ 1,000	Maybe through Fund 41 vehicle replacement funds	93	270	Maybe

INST	HSUP ADN & VOCN Faculty Professional Development	\$ 7,000	\$ 7,000	Perkins has \$7,545 for HSUP PD and \$4,137 designated General CTE PD in 21-22	94	271	No
INST	SLAM-DIV 2021-2022: NSF Improving Undergraduate STEM Education (IUSE) Grant	\$ 1,001	\$ -		95	275	No
INST	HORT-Forest restoration nursery equipment	\$ 23,000	\$ -	Might be a good proposal for SWF	96	278	No
INST	Faculty Development-Dental	\$ 18,000	\$ 18,000	There is \$4,137 in Perkins FY22 set aside for tbd faculty PD.	97	280	No
INST	CIS - 2021/22 - Drone/UAV Program - BAITS	\$ 100,000	\$ 15,000	See item ranked #83 above	98	281	Duplicate
INST	Auto: Line Bore Machine	\$ 35,000	\$ -		99	284	No
INST	Hort- training for students to use farm management software to track tasks in the nursery, garden and vineyard	\$ 2,000	\$ -	SWP funding in 21-22	100	288	Yes - SWP
INST	Professional Development for HIT Faculty	\$ 10,000	\$ 10,000	There is \$4,137 in Perkins FY22 set aside for tbd faculty PD.	101	290	Maybe - Perkins
INST	SLAM DIV survey 2021-2022	\$ -	\$ -		102	291	No
INST	Professional Development for TLC Coordinators, TLC Faculty, and TLC Paraprofessionals	\$ 10,000	\$ 10,000		103	293	No
INST	SLAM 2021-2022: 4-semester Earth Science schedule (SLAM)	\$ 3,000	\$ -		104	294	No
INST	Welding: Professional Development	\$ 8,000	\$ -	Perkins 21-22 - For on-going request, try to assess if feasible from non-general funds (\$8000 on-going request)	105	296	Yes - Perkins
INST	ACSS-Dean's Office: (updated 2021/22) 2019-2020 (2020-2021) Upholstered Benches in Theatre Lobby	\$ 2,500	\$ -	Fund 41	106	297	Yes - fund 41
INST	PEAT: Football Storage Facility	\$ 10,000	\$ -	Work with physical plant to get quotes	107	300	Maybe
INST	SLAM-Phys Sci 2019-2020: Physical Science Equipment for Instructional Improvement	\$ 21,908	\$ -		108	302	No
INST	BUAD Chico Business Management Degree to Main Campus	\$ -	\$ -	CSU program now in new CIS building	109	303	No
INST	ACSS - Social Sciences (updated 2021/22) 2020-21 Professional Development Funding	\$ 30,000	\$ 30,000	should be rolled into the larger initiative from Frank's office	110	305	No
INST	HORT - Improve/add lab space in 4000	\$ 112,000	\$ -		111	306	No
INST	INDE: Professional Development	\$ 5,000	\$ 250	Perkins has \$4,137 designated General CTE PD in 21-22	112	308	Maybe
INST	Shade Cloth for Swine Barn	\$ 10,000	\$ -	if so 50/50 general fund match approved	113	309	Maybe
INST	Professional Development for TLC Learning Assistants, Embedded Tutors, Supplemental Instruction Leaders	\$ 7,500	\$ 7,500		114	311	No
INST	SLAM-DIV 2021-2022: Renumber 900 building (SLAM)	\$ -	\$ -		115	312	No
INST	1200 Building Compound Gate Realignment	\$ 50,000	\$ 1,000	No longer needed as alternative - fix done through bond project	116	315	No
INST	HORT - Expanded Native Plant Nursery Operations	\$ 38,900	\$ -		117	318	No
INST	AgNR and CONS-Remodel 4000 and/or 1200 building for more laboratory space	\$ 400,000	\$ 2,000		118	321	No
INST	SLAM 2021-2022: Professional Development Funding for Accelerated English (196 and 101A)	\$ 20,000	\$ 15,000		119	334	No
INST	CIS - 2021/22 - Collaborative Lab - BAITS	\$ 40,600	\$ -	Perkins has \$40,600 designated CIS Collaborative Lab for 21-22	120	341	Perkins
INST	AG-Professional Development and Workshops	\$ 2,500	\$ -	Perkins has \$4,137 designated General CTE PD in 21-22	121	345	Maybe - Perkins
INST	SLAM 2021-2022: Field Trips to Oregon Shakespeare Festival (SLAM)	\$ 2,600	\$ 2,600		122	350	No
INST	CIS 2020/21 - Prof. Development Faculty Conference - BAITS	\$ 15,000	\$ -	Perkins has \$15,000 designated CIS in 21-22 (\$20,000 was in request)	123	353	Perkins (partial)
INST	SLAM 2021-2022: Earth Science web presence (SLAM)	\$ -	\$ -		124	372	No
INST	Mid-size Tractor	\$ 25,000	\$ -	SWP funding in 21-22	125	378	Yes - SWP
INST	HORT - Re-landscape arboretum in front of Building 4500	\$ 3,500	\$ -		126	381	No
INST	Pole Barn	\$ 900,000	\$ -		127	384	No
INST	PEAT: Sand Volleyball Courts	\$ 68,000	\$ 500		128	387	No
INST	AgNR and CONS-Equipment Yard Fencing	\$ 17,500	\$ -	Accomplished through Bond project (linked to 1000 building)	129	390	Yes
INST	SLAM 2021-2022: Sustainability Committee and ACUPCC support	\$ 4,000	\$ -		130	393	No

		One-Time	On-going	
	Total of all initiatives	\$ 45,546,133	\$ 830,830	
	Total Yes - Fund 11	\$ 47,000	\$ 8,000	
	Total Yes - Other funding sources	\$ 844,900	\$ 109,300	A portion of the on-going costs may need to go into General Fund
	Total YES - all sources	\$ 891,900	\$ 117,300	

Requests related to capital outlay projects, both major and minor	\$ 43,224,368	\$ 177,700	Facilities/capital improvement related request - helpful for future planning		
Requests related to professional development	\$ 198,400	\$ 157,750	This is the total professional development related requests		
			Some funding was included in grant funds, some is expected in new State funding that may apply		
			Some could be covered through current individual professional develop fund program		
			Need more evaluation of requests in total and how they interact with funding sources		
	\$ 341,083	\$ 121,750	Maybes - need more information/evaluation		