

One-Time

Area	For inclusion in:	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	College Priority	Funding Source	Consultation Council Notes	Status	Notes
BS	ITMP	2016 IT NIPR	3		Single-mode fiber for campus		\$75,000	faster network backbone		1					
AS	EMP	2012 Agriculture IPR			1 -ton truck for Ag & Rodeo	Jul-17	\$65,000	Safely transport students, pulling		1		General Fund		Safety and efficiency	
SS	2014 A&R Annual Update	SSMP	3,4		Create Secure Record Storage	Jul-17	\$5,700	Secure Record Storage	1	1					
AD	FMP	2017-18			Main emergency Generator Lighting system	Summer 2017	\$ 320,000.00	Safety for students and staff		1					
	HRMP	2016 HR Annual Update	3, 4		Student Training for Title IX	2017-2018	\$25,000.00	Supports students and helps create an open and respectful campus Includes software and training		1				Expected software expense	
BS	ITMP	2016 Fiscal Services Annual Update	1,3		Security cameras	2017-2018	\$100,000	Campus wide security		2					One-time 1
AS	EMP	2016 Auto IPR	15		Fund NATEF certification process	Fall 2017	\$8,000	Increase enrollment		2		General Fund		Student success	
SS	16-17 EMP	SSMP	3,4		Creation of a new testing center	Jul-17	???	Student Success		2					
AD	FMP	2016-2021 FMP			Replace Electrical Dstribution #3 GFIC Breaker Transformer & Enclosure/Service main switch gear	Summer 2017	\$ 75,000.00	Safety		2				Engineering and Permits need to start now to make this happen in the Summer 2017	
	HRMP	2016 HR Annual Update	1, 3		Purchase Live Scan Machine	2017-2018	\$10,000.00	Timelier hiring process		2				Will be live scanning students in nursing. This is quicker than going through the county	
BS	ITMP	2014 Information Technology Annual Update	1		UPS systems	2015-2016	\$ 40,000.00	Safety		3					One-time 1
AS	EMP	2012 Agriculture IPR	2,3,4		Additional tractor - Replace current tractor	Jul-17	\$18,000	This need has gone unmet for so long that now the existing tractor is unsafe and efficient. A new tractor will replace the existing one improving safety and efficiency.		3		General Fund		Safety and efficiency need	
SS	16-17 SSMP	SSMP	3,4		Replace Computers for all staff	Jul-17	???	Efficiency of Staff		3					
AD	FMP	2017-2018			College Water District	Beginning Summer 2017	#####	Cost Effectiveness Water reduction to meet current madates Safety		3					

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	HRMP	2019 HR Annual Update	1,3		Ergonomic Work Stations	2017-2018	\$6,000.00	Higher medical safety, comfort, and more productivity for employees		3					
AS	ITMP	2014 Athletics IPR	1,2,3,4		Technology refresh for athletics	Immediate	\$ 20,000.00	Fully functional computers, a smartboard available for instruction, coaching, and film review available in the sports complex		4					
AS	EMP 16-17	2014 Natural Science/Math IPR	2,3,4		Initiate a replacement of equipment budget for the natural science/mathematics program in order to systematically replace out-of-date equipment. First priority in upgrading the physics laboratory	July, 2017	\$ 10,000.00	Provide current technology for instruction in laboratory science classes		4		General Fund		Student Success	
SS	SSMP	SSMP	3,4		Air Conditioning for SS departments	Jul-17	???	Comfortable work environment		4					
AD	FMP	2017-2018			Repair Boiler #2	Summer 2017	\$ 50,000.00	Allow the district to sequence the next phases		4					
	HRMP	2017 HR Annual Update	1		Fireproof Secure Cabinet	2017-2018	\$6,000.00	Secure and fire proof storage for important documents/files.		4					
AD	ITMP	2016-2021 ITMP			Blue Phones		TBD			5					one-time 6
AS	EMP 16-17	EMP			Create a master plan for campus	July, 2017	\$100,000			5				Health & Safety, Increase enrollments	
SS	SSMP	SSMP	3,4		Build New Dorms	Jul-17	???	Student Access and Success		5					
AD	FMP	2016-2021 FMP			Replace Main Boiler Standalone Boilers Phase I (CA, Admin & Humanities)	Summer 2017	\$ 240,000.00	Cost Efficiency return on investment (Current system is failing)		5					
	HRMP	2021 HR Annual Update	1		Storage area for required documents, equipment, supplies	2017-2018		Increased organization, document security, increased utilization of supplies		5					
BS	ITMP	2016 Fiscal Services Annual Update	1		Higher quality reproduction machine	2017-2018	\$30,000	Higher quality duplicating/reproduction machines in logistical services		6					one-time 8 - Should the District want to move away from using Digital Graphics for publishing needs, General Services will need better equipment.
AS	EMP	2015 Fire Science IPR	3,4		4 hand held radios	July, 2017	\$8,000	Support student job training, job placement opportunities, and safety		6		General Fund		Safety	

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AD	FMP	2017-2018			Potholes Crack Seals repair campus Wide	Summer 2017	\$ 25,000.00	Safety		6					
	HRMP	2016 HR Annual Update	1		Employee IDs	2017-2018	\$5,000.00	Helps provide a safe learning environment.		6					
AD	ITMP	2014 Fiscal Services NIPR			Increase Equipment purchae for professional quality printer		\$ 20,000.00			7					one-time 8
AS	EMP	DSPS			Bring DSPS parking up to date	July, 2017	\$50,000	Compliance. This request has been requested for multiple years		7		General Fund		Health & Safety	
AD	FMP	2017-2018			Replace Floor Covering Danger Areas (DSPS, Humanities, etc.)	Summer 2017	\$ 36,000.00	Safety for our disabled student population		7				Forwarded by the safety	
	HRMP	2020 HR Annual Update	1, 3		Security Cameras	2017-2018	\$100,00.00	Campus wide security		7					
BS	ITMP	2014 Fiscal Services NIPR		1,2	Increase equipment purchase	2014-2015	\$ 20,000.00	Increased ability to meet publishing needs		8					one-time 8
AS	EMP	2012 Agriculture IPR			Hay storage barn	July, 2020	\$15,000	Efficiency due to rate of current loss from weather		8		General Fund		Currently losing good quality hay due to lack of proper storage	
AD	FMP	2016-2021 FMP			Handicap Parking & Door Access @ Creative Arts	Summer 2017	\$ 15,000.00	Safety ADA Access for disabled students		8				Forwarded by the safety	
AS	ITMP	2016 Distance Education NIPR			Creation of a recording room for faculty	2017	15K	Location for the creation of professional videos and voice over PPTs.		9					
AS	EMP	2016 Auto IPR	6		Provide A/C in the instructor's office and tool room	Summer 2017	\$3,000	Increase employee morale and provide a place that is a reasonable temperature to work		9		General Fund		Health and safety	
AD	FMP	2016-2021 FMP			Handicap Lift @ Creative Arts	Summer/Fall 2017	\$ 25,000.00	Safety ADA access for diabled students		9				Forwarded by the safety	
AS	EMP	2016 Auto IPR	7		Provide two portable evaporative coolers for the shop	Summer 2017	\$9,500	Increase student learning		10		General Fund		Health and safety	
AD	FMP	2016-2021 FMP			Fence at Soccer Field and Loop road	Summer 2017	\$ 15,000.00	Allevate pedestiran and vehicular conflicts		10					
AS	EMP	2016 Auto IPR	8		Provide tables and chairs to replace desks in the classroom	Fall 2017	\$5,000	Increase student learning		11		General Fund			
AD	FMP	2017-2018			Residence Hall Back -up Generator	Summer 2017	\$ 252,000.00	Stand alone natural gas primaraly for the on campus students in case of power outage		11					
AD	FMP	2016-2021 FMP			Replace cracked and failing walkways (Main Entry & Circle Drive)	Summer 2017	\$ 50,000.00	Alternative ti the full circle fix that will allow us to put off for another year		12					
AD	FMP	2016-2021 FMP			Install tow transformers and Panels &Remove UPS system from Vo-Tech Bld	Fall 2017	\$ 5,000.00	Safety		13					
AD	FMP	2017-2018			Vo-Tech ADA access landing conflict	Fall 2017	TBD	Safety ADA Access for disabled students		14					
AD	FMP	2017-2018			Gym Floor	Summer 2017	\$ 60,000.00	Safety issue/Current floor is starting to bow		15				forwarded by the Safety committee	

One-Time

AD	FMP	2017-2018			M & N Remoel (If approved)	Spring 2018	\$ 150,000.00	Creating more academic space by moving staff to these remodeled buildings		16				
AS	ITMP	2016 Academic Resource Center Annual Update	1,3,4		Security cameras	Determined by IT	\$5,000 - 10,000	Secure environment for staff and students		2a				One-time 1
AD	ITMP	2016-2021 ITMP			Security- Cameras, phone system with E911 capability/All networks equipped with UPS to provide 1 hour backup power		\$ 159,000.00			2b				One-time 1
AS	ITMP	2014 Physical Education IPR	3,4		Improve the Fitness Center as a teaching center by installing a large flat screen TV with external speakers and connections for laptop computers, smartphones, or tablets.	2014-2015	\$3000-\$4000	Improved teaching and learning facility more consistent with rest of campus classrooms and in which instructors can teach to multiple types of learning styles		4a				TV Purchased
AD	ITMP	2014 Physical Education IPR			Purchase flat screen TV with external speakers & connections for laptop/tablet for Fitness Center		\$ 4,000.00			4b		duplicate		TV Purchased

On-Going

Area	For inclusion in:	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	College Priority	Funding Source	Consultation Council Notes	Status	Notes
BS	HRMP	2016 HR Annual Update	1,2,3,4		Training for Staff on Title IX and other required diversity and safety trainings	2017-18	\$ 10,000.00	Provide a safe learning environment, minimizes barriers, supports students, and promotes leadership		1	1				
SS	2017 Outreach Annual Update	16-17 SSMP	3,4		Increase Outreach Budget	Jul-17	\$ 20,000.00	Increased FTES	1	1	2				
AS	EMP	EMP	1,2,3,4		Textbooks for inmates	Jul-17	\$200,000	Retain FTES at prisons		1	3			Increase enrollment	
AD	FMP	2016-2017			Installation of IT Security Cameras	Summer/Fall 2017	\$5,000	Safety campus wide	1 ongoing	1	4		Combines with one-time installation costs		
AS	EMP	2015 Gunsmithing IPR	4		Increase supply budget	Jul-17	15,000 -\$4,000	Increased Student Success		2	5	General Fund		Student success	
AS	ITMP	2016 Auto IPR			Fund both Mitchell and ALLDATA repair information systems annually	Fall 2017	\$3,000	Improve student learning. Make auto students more employable.	4 - ongoing	4	6				
AS	IEMP	2015 Gunsmithing IPR	1		Office of Institutional Research needs to employ sufficient tracking mechanisms to provide job placement data	Fall 2016	\$ 20,000.00	Sufficient job placement data for evaluation		1		General Fund for ongoing possible catagorical if we do it once.	Perkins placement data is available. To call on all students to find job placement numbers related to specific types of jobs would probably require two staff memebers (we have over 5000 student headcount annually)		
SS	16-17 SSMP	16-17 SSMP	3,4		Contingency fund for SS	Jul-17	\$ 20,000.00	Meet departmnt needs		2					
AD	FMP	2017-2018			Dorm Room Fire Rated Doors (Phase I First Floor)	Summer 2017	\$ 45,000.00	Upgrade to current co compliance	1 ongoing	2					

On-Going

	HRMP	2016 HR Annual Update	3		Professional Development	2017-2018	\$2,000.00	Increased knowledge and best human resources practices									
	ITMP	2017-2022 ITMP			USDA Grant Telepresence hardware/software annual maintenance	2017-18	\$ 30,000.00					2					
AS	EMP	2013 Gunsmithing IPR			Develop a plan to replace broken and aging major equipment in the machine shop	Jul-17	\$75,000	Completion of major equipment updating.				3		General Fund			GSS is no longer able to receive VTEA funds due to the 3-year rule
SS	16-17 SSMP	16-17 SSMP	3,4		Increase Travel Budgets	Jul-17	\$ 20,000.00	Meet Department Needs				3					
AD	FMP	2016-2021 FMP			Exterior metal waste receptacles	Summer 2017	\$ 5,000.00	Annual funding to keep local animals out of garbage	3 ongoing			3					
BS	HRMP	2016 HR Annual Update	3,4		Recruit ethnic minority student groups	2017-2018	\$5,000.00	Provide a well-rounded ethnically diverse campus				3					Equity is providing this service already.
AD	ITMP	2016-2021 ITMP			Increase technology replacement budget		\$ 50,000.00			5		5					ongoing 4
AD	ITMP	2016-2021 ITMP			Additional Training for IT staff		\$ 10,000.00			6		6					ongoing 5
AS	EMP	2016 Auto IPR	3		More advertising and marketing needs to be created for the automotive program	Immediately		None. CTE programs should be included more in current advertising	Increase enrollments			88		General Fund			In progress
AS	EMP	2015 Gunsmithing IPR	4		Establish a recruiting and advertising program	Unknown	Unknown	Program promotion				88		General Fund			In progress
BS	ITMP	2016 IT NIPR	3		Increase technology replacement budget		\$50,000	Keep current with technology and dependability		5		5a					ongoing 4

Staffing

Area	For inclusion in:	Source	Strategic Goal	Line Item	Planning Agenda Item(s)	Implementation Timeframe	Estimated Cost	Expected Outcome	Unit Priority	Area Priority	College Priority	Funding Source	Consultation Council Notes	Status	Notes
AS	EMP	EMP	1,2,3,7		Inmate Coordinator	1-Jul-17	\$80,000			4	1	General Fund		Increase enrollment	
AS	EMP	EMP	1,2,3,4		Existing Business (IE) Instructor	1-Jul-17	\$80,000			1	2	General Fund		Increase enrollment	
AS	EMP	EMP	1,2,3,6		Existing Biology	1-Jul-17	\$80,000			3	3	General Fund		Increase enrollment	
AS	EMP	EMP	1,2,3,5		Instructional Designer	1-Jul-17	\$80,000			2	4	General Fund		Increase enrollment	
AS	EMP	2015 Fire Science IPR	1,2,3,4		FT Fire Science Instructor	July, 2017	\$80,000	Increase FTES, currently canceling classes due to lack of faculty. Can also eliminate the Director's position.		5	5	General Fund		Increase enrollment	
SS	2014 Child Care NIPR	16-17 SSMP	3,4		Increase Admin Assitant II in Child Care to 100%	Jul-17	\$ 25,000.00	Increased help	1	1	6	General Fund			
IE	IEMP	Institutional Effectiveness NIPR	1	1	Restructure analyst budget structure from 90 percent categorical / 10 percent general fund to 50 percent categorical / 50 percent general fund	Summer 2017	\$40,000	Relieve research bottle neck in DIE.	1	1	7	General fund			
AD	FMP	2016-2021 FMP			Maintenance Tech IV - Lead		TBD			1					Per Greg Collins and Dave Clausen, hold on this position for now
SS	2014 Child Care NIPR	16-17 SSMP	3,4		Increase two child care assistants to 100%	Jul-17	\$ 50,000.00	Maintain Ratio	2	2		General Fund			
AD	FMP	2016-2021 FMP			Maintenance Specialist IV - Plumbing or Master Carpenter/Finish		\$ 67,300.00			2					
IE	IEMP	IEMP	1	2	Add or restructure admin assistant support for governance and IE	2017-2018	\$50,000	Evidence will be in order for next accreditation cycle		2		General fund			
SS	2016-17 Counseling Update	16-17 SSMP	3,4		Full time transfer center assitant	Jul-17	\$ 47,000.00	Allow for incre	1	3		General Fund			
AD	FMP	FMP			Maintenance Specialist II - AG		\$ 61,300.00			3					
BS	IEMP	2016 Fiscal Services Annual Update	1	3	Staff Grants Accountant	2017-2018	\$60,000	Support for grants and transitional support		3					
SS	2014 A&R Annual Update	16-17 SSMP	3,4		A&R Assistant I	Jul-17	\$ 50,000.00	Increase studie	1	4		General Fund			
AD	FMP	2016-2021 EMP			Maintenance Specialist II		\$ 61,300.00			4					Duplicate - remove from prioritization
BS	IEMP	2016 Fiscal Services Annual Update	1	4	Accountant Tech I	2017-2018	\$50,000	Increase in operational efficiency		4					
SS	2014 A&R Annual Update	16-17 SSMP	3,4		Registrar	Jul-17	\$100,000.00	Reporting and	5	5		General Fund			
AD	FMP	2016-2021 ITMP			Convert 1 Information Technology Specialist II to III		\$ 1,000.00			5					
AS	EMP	2015 Nursing IPR	1,2,3,4		Nursing/Health Ancillaries Instructor	July, 2017	\$80,000	Ability to offer more courses and increase FTES		6					

Staffing

AS	EMP	EMP	1,2,3,4		FT Math Faculty for Prisons	Jul-17	\$80,000	Increase FTES, currently canceling classes due to lack of faculty. Can also eliminate the Director's position.		7		General Fund	Increase enrollment
AS	EMP	EMP			FT HUS Faculty	July, 2017	\$80,000	Increase FTES, and restore program		8		General Fund	Increase enrollment
AS	EMP	2012 Fine Arts/Humanities IPR			faculty members to replace a resigned position (Hansen) and retiring faculty member (Rhymes) for prisons	July, 2017	\$80,000	Increased FTES at prisons		9		General Fund	Increase enrollment
AS	EMP	2012 Fine Arts/Humanities IPR			Recruit part-or- full time faculty qualified to teach Spanish (preferred) or another language. Consider recruiting for someone who could also teach ESL courses.	July, 2017	\$80,000	Increase FTES at prisons		10		General Fund	Increase enrollment
AS	EMP	ARC IPR			FT Library Tech	July, 2017	\$50,000	Student success		11		General Fund	Student Success
AS	EMP	EMP			FT Faculty (.5 auto & .5 welding)	July, 2017	\$80,000	Increase		12		General Fund	Increase

Fixed Costs

Step increases for classified	57,000.00	
Increases for faculty	200,000.00	
Step increases for Management	-	
Step increases for Administrators	5,000.00	
STRS rate increases last Yr rate over this YR	60,000.00	8.72% 12.58/14.43
PERS rate increases last Yr rate over this YR	25,000.00	9.68%

Software Increases (overall plus Document imaging) 10,000.00

Colleague Increases/Maintenance \$ 22,470.00

Phone system annual maintenance increase 10,000

Add to Budget \$ 389,470.00

Moved from On-going list to fixed costs (From 2016-2021 ITMP). Also, discussion about looking at alternate funding streams (SSSP?)

Moved from on-going list.