

	2018/19 APR Form	2018/19 Goal Form	Goal Title	IIIC_Start_Up_Costs	IIID_Annual_Costs	IIIE_Total_5_Year_Cost	IIIF_Funding_Source	Budget Committee Funding Source	
1	Athletics 1819	Athletics 3 1819	Addition of Beach Volleyball	\$33,129	\$30,729	\$156,045	District and fundraising	Foundation; ASB	
2		Athletics 4 1819	Addition of Men's Basketball	\$33,129	\$30,729	\$156,049	District and fundraising	Foundation; ASB	
3		Athletics 5 1819	Soccer Field Maintenance	\$21,930	\$7,730	\$52,850	District	Foundation; ASB	
4		Athletics 6 1819	Supply budget for sports	\$20,000	\$20,000	\$100,000	District	Foundation; ASB	
5		Athletics 7 1819	New washer and dryer	\$15,041	\$500	\$17,041	District	Foundation; ASB	
6		Athletics 8 1819	New Cart	\$13,470	\$500	\$15,470	District or fundraising	Foundation; ASB	
7	CalWORKS 1819	CalWORKS 1 1819	Dress for Success and Interview Skills Building	Unknown	Unknown	Unknown	Foundation, Donations, Future bond, Categorical	Equity;	
8		CalWORKS 2 1819	Special Programs Building	Unknown	Unknown	Unknown	Future bond	Future Bond	
9	Dental Hygiene 1819	Dental Hygiene 1 1819	New Clinic Equipment/Facilities	New Facilities: Estimated 2 million dollars New equipment for existing clinic: \$ 255,000 New classroom furniture \$15,000		\$ 1700 in annual software support fees / \$2,000 for maintenance and repair of clinic equipment	\$ 15 - 20,000 for technology support; \$10,000 - 15,000 for maintenance and repair of clinic equipment	Instructional Equipment; Perkins; Restricted Lottery; Future Bond; Foundation; Strong Workforce	
10	Distance Education Support 1819	Distance Education Support 1 1819	Improving DE Success Rates	\$3,500			District funds and/or foundation	Rural Technology; Foundation; Foundation Inovation Grant	
11	Early Childhood Education 1819 Child Development Center 1819	ECEP 1 1819	Funding for Adjunct Faculty to Meet Monthly		\$400 approx. @ 10 months = \$4000.00	\$20,000.00	Instruction	General Fund; Strong Workforce Regional; SEAP;	
12		ECEP 2 1819	Order Audio-Visual Equipment for Obs. Room TCCC	\$25000.00 approximately				Instructional Equipment; Rural Tech; Strong Workforce; Foundation	
13		ECEP 3 1819	Child Development Center Support Office	\$1,500.00				Instructional Equipment; Rural Tech; Perkins; Strong Workforce	
14		ECEP 4 1819	Hire Teaching Assistants for Online Courses		\$1920.00 - Student Worker pay at \$12.00 per hour for 16 weeks for 2 semesters (32 weeks)			Instruction or Student Success Grant?	Foundation; Federal Work Study; Strong Workforce
15		ECEP 6 1819	Children's Library at the child Development Center	\$3,000.00				District or Foundation	Strong Workforce?
16		ECEP 7 1819	Child Development Center Conference Room	\$25,000.00	N/A	N/A		Instruction or Grant Funding	Rural Technology; Instructional Equipment; Restricted Lottery;
17	EOPS/CARE 1819	EOPS 2 1819	Computer and Tutorial Lab	\$10,000		\$20,000	Categorical, Student Equity	Rural Tech; EOPS	
18		EOPS 3 1819	Special Programs Building	Unknown	Unknown	Unknown	Future bond	Future Bond	
19	English 1819	English 2 1819	Increase success in English 1500	0	\$32,000	\$120,000	General Fund, Guided Pathways Funding	Equity;	
20	Fiscal Services 1819	Fiscal Services 1 1819	Professional Development – Current Software Interfaces	\$10,000 (Fund 2 employees for 3 conferences) Technology Costs TBD	\$10,000 (Fund 2 employees for 3 conferences per year) Technology Costs TBD	\$50,000 Technology Costs TBD	General Fund, SEAP, Rural Technology Grant, EEO	Same	
21	History 1819	History 2 1819	Increase student success, retention, and persistence	\$14,029.08	\$14,029.08	\$70,145.40	General Budget	Same	
22		History 3 1819	Increase program efficiency and success and reduce costs	\$2,000	0	\$2,000	Facilities or General Budget	Same	
23		IT Services 1 1819	Update Audiovisual Equipment in G Classrooms	\$142,000	0	\$142,000	General Fund	Instructional Equipment; Rural Tech	
24		IT Services 2 1819	Update Audiovisual Equipment in Science Classrooms	\$40,000	0	\$40,000	2018-2019 Instructional Technology Grant and 2018-2019 Supplemental Technology Funds	Instructional Equipment; Rural Tech	
25	IT Services 1819	IT Services 3 1819	New Security Cameras	\$3,500 (equipment); \$4,500 (labor) -- estimates	None.		General Fund	Foundation	

26		IT Services 4 1819	Update Core Switch	\$50,000 (estimated)	0	\$50,000	General Fund	Instructional Equipment; SEAP
27		IT Services 5 1819	Update Server Infrastructure	\$200,000 (estimated)	\$5,000	\$225,000	General Fund	Instructional Equipment; SEAP
28		IT Services 6 1819	Update Voice Gateway	\$50,000 (estimated)	0	\$50,000	General Fund	Instructional Equipment; SEAP
29	Maintenance and Operations 1819	Maintenance and Operations 1 1819	Sandy Creek Bridge Maintenance	\$50,000			General Fund; Deferred Maintenance	Same
30		Maintenance and Operations 2 1819	Special Maintenance of WESTEC facility	\$150,000	Standard ongoing roof maintenance as needed		General Fund	Deferred Maintenance
31		Maintenance and Operations 3 1819	Uniform and professional appearance of M & O staff	\$2,000	Occasional uniform replacement as necessary		General Fund	Same
32		Maintenance and Operations 4 1819	Sweeper - Providing a safe and clean campus environment	\$40,000	Minimal ongoing equipment maintenance costs		General Fund	Same
33		Maintenance and Operations 6 1819	Small tractor - Providing a safe and clean campus environment	\$30,000	Minimal ongoing equipment maintenance costs		General Fund	Same
34		Maintenance and Operations 7 1819	Parking Lot Repairs	\$40,000			General Funds; Deferred Maintenance	Same
35	Math 1819	Math 1 1819	Instructional Technology Equipment	\$6,327.75	\$0	\$6,327.75	General Fund, Technology	Instructional Equipment; Rural Tech; Foundation
36		Math 2 1819	Full-Time Math Faculty Office Laptops	\$9,324.32	\$0	\$9,324.32	General Fund, Technology	Foundation; Rural Tech
37	Natural and Life Sciences 1819	Natural and Life Sciences 1 1819	Anatomy & Physiology Equipment Replacement and Upgrade	\$25,000.00	\$15,000.00	\$85,000.00	General Fund	Foundation
38	Office of Student Services 1819	Office of Student Services 1 1819	VPSS - 2STEP	\$90,000	\$90,000	\$450,000	CCCCO Rural Technology Technical Assistance Fund, District Funds	Same
39	Physical Education 1819	Physical Education 1 1819	New Cardiovascular Room and Along with the Purchase of Equipment	\$200,000	TBD Repair and upkeep costs of the cardiovascular equipment	TBD Repair and upkeep costs of the cardiovascular equipment	STEM, Grant or District Funds	Same
40	Studio Art 1819	Studio Art 1 1819	Visiting Artist	N/A	N/A	N/A	General Fund	Foundation
41	Sociology 1819	Sociology 1 1819	Improve success rates in sections performing below 70%.	\$0	\$6,000	\$30,000	Guided Pathways or Integrated Planning or Professional Development	Equity;
42		Sociology 2 1819	Improve SLO proficiency attainment.	\$0	\$6,000	\$30,000	Guided Pathways or Integrated Planning or Professional Development	Equity
43	Transition to Independent Living 1819	Transition to Independent Living 1 1819	Pathway for TIL Students					Strong Workforce; AEBG; Foundation
44		Transition to Independent Living 2 1819	Scholarships					Foundation
45		Transition to Independent Living 3 1819	DSP Training		\$3,000	\$15,000	TIL Budget	Foundation
46		Transition to Independent Living 4 1819	Replace Vehicles	\$35,000			Caltrans FTA 5310 program or Other Grant Funding Source to be identified	Foundation
47	Tutoring 1819	Tutoring 1 1819	Larger, dedicated space for the Learning Center, outside of the Library.	Unknown	Unknown	Unknown	Future bond?	Future Bond
48		Tutoring 2 1819	Increase the clerk position from part time to full time.	\$47,202-\$60,249 depending on starting spot on pay scale range 13	\$47,202-60,249 depending on starting spot on pay scale range 13	\$236,013-\$301,245	General fund split with SEAP	Same
49		Tutoring 3 1819	Tables for Learning Center Labs	\$7,000	0	\$7,000	General fund	Foundation; SEAP
50	Workforce Center 1819	Workforce Center 1 1819	Workforce Center (Formerly Career Center)	N/A	\$400,000	\$2,000,000	District or Categorical Funding	Future Bond