

2018-2019 Resource Allocation Scoresheet-On Going

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	Cluster Top Priorities	Amount	Subjective	Weighted Subjective	Rubric	Weighted Rubric	Final	
1	Institution-Wide 1	Contract for development of International Student Recruitment Action Plan	\$ 35,000	26.765	0.335	50.00	0.417	0.7512
2	VPSS 1	Mental Health Counselor SLO/NCC	\$ 74,500	16.059	0.201	60.00	0.500	0.7007
3	Dean WED 2	FT Automotive Lab Technician	\$ 55,000	15.529	0.194	51.00	0.425	0.6191
4	Academic Senate 1	Faculty Professional Development	\$ 50,000	12.824	0.160	55.00	0.458	0.6186
5	Dean WED 6	CMC-STEP Coordinator (1.0 FTE)	\$ 50,000	10.412	0.130	56.00	0.467	0.5968
6	VPSS 3	Student Health Services - MFT Intern	\$ 20,000	10.588	0.132	55.00	0.458	0.5907
7	VPAA 1	Fund Library Journal databases at existing level	\$ 50,000	13.235	0.165	50.00	0.417	0.5821
8	Academic Senate 3	Administrative Support for the Academic Senate	\$ 2,300	10.118	0.126	53.00	0.442	0.5681
9	VPAS 3	Police Officer (NCC)	\$ 56,000	20.412	0.255	33.00	0.275	0.5301
10	VPAS 1	Chemical Hygiene Officer	\$ 50,000	18.941	0.237	35.00	0.292	0.5284
11	VPAA 6	Replace Tech Support/Instructional Lab Tech	\$ 50,000	8.588	0.107	50.00	0.417	0.5240
12	Dean WED 1	Emeritus Program Coordinator (1.0 FTE)	\$ 50,000	19.118	0.239	34.00	0.283	0.5223
13	VPSS 4	Counseling - Nursing/Allied Health Counselor	\$ 120,000	5.000	0.063	53.00	0.442	0.5042
14	VPSS 5	Student Life & Leadership-FT Activities Assistant (NCC)	\$ 45,000	6.059	0.076	51.00	0.425	0.5007
15	President 1	Marketing - Advertising	\$ 50,000	13.706	0.171	38.00	0.317	0.4880
16	Academic Senate 6	Faculty Retreat Funds	\$ 20,000	5.529	0.069	50.00	0.417	0.4858
17	President 2	Director - Marketing	\$ 111,000	11.353	0.142	41.00	0.342	0.4836
18	Dean AHSS 5	Art: Increase 2D Tech hours from 10 hours/wk to 20 hours/wk	\$ 20,000	7.294	0.091	47.00	0.392	0.4828
19	Dean Science Math 10	ATHL: Instructional Equipment	\$ 40,000	10.529	0.132	42.00	0.350	0.4816
20	VPSS 8	Financial Aid - Assistant Director	\$ 20,000	9.353	0.117	42.00	0.350	0.4669
21	Dean WED 8	Agriculture Mechanics Lab Tech, Half-time (.5 FTE)	\$ 25,000	5.765	0.072	47.00	0.392	0.4637

22	VPAA 3	Fund Library Reserve textbooks	\$ 15,000	14.529	0.182	33.00	0.275	0.4566
23	VPSS 6	NCC Student Health Center -Mental health services provider	\$ 65,000	3.824	0.048	49.00	0.408	0.4561
24	Academic Senate 4	CTE Liaison	\$ 15,000	4.059	0.051	48.00	0.400	0.4507
25	VPAA 8	Two Instructional Aides II (NCC): Provide lead tutorial support in Math lab - 75% FT, one lead tutorial support in Math Lab, specific to developmental math .60 FT	\$ 95,000	7.353	0.092	43.00	0.358	0.4502
26	Academic Senate 8	Academic Senate Retreat Funds	\$ 5,000	2.941	0.037	48.00	0.400	0.4368
27	Dean WED 4	District to subsidize rates for Cuesta's Children Center	\$ 25,000	7.176	0.090	41.00	0.342	0.4314
28	Dean Science Math 9	LVN/NRAD: Simulation Coordination hours to organize, schedule and maintain simulation program for LVN and NRAD students on both campuses.	\$ 42,000	4.647	0.058	43.00	0.358	0.4164
29	VPAS 5	Custodian	\$ 32,000	11.882	0.149	31.00	0.258	0.4069
30	VPAS 2	General Services Technician	\$ 50,000	9.059	0.113	34.00	0.283	0.3966
31	Dean WED 5	WED/CP Division Assist from .75 FTE District funded to 1.0 FTE District funded	\$ 24,000	6.588	0.082	36.00	0.300	0.3824
32	VPSS 9	DSPS Academic Success Coach	\$ 60,000	3.235	0.040	41.00	0.342	0.3821
33	VPSS 10	NCC - Increase Public Safety Support at NCC	\$ 32,000	3.706	0.046	37.00	0.308	0.3547
34	VPAS 7	Auto Mechanic	\$ 47,000	6.529	0.082	29.00	0.242	0.3233
35	VPAS 8	Purchasing Technician	\$ 58,000	6.059	0.076	28.00	0.233	0.3091
37	VPAS 9	Computer Technician	\$ 56,000	7.529	0.094	22.00	0.183	0.2775
38	VPAA 9	AA Clerical/Data Entry Support	\$ 33,320	0.353	0.004	29.00	0.242	0.2461
39	President 3	Director, Major Gifts & Planned Giving	\$ 111,000	5.588	0.070	16.00	0.133	0.2032
40	President 10	Part-time HR Assistant	\$ 29,162	2.000	0.025	21.00	0.175	0.2000
41	President 6	Closed captioning services for college vendors	\$ 2,000	6.765	0.085	10.00	0.083	0.1679

2018-2019 Resource Allocation Scoresheet-One Time

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Cluster Top Priorities		Amount	Subjective	Weighted Subjective	Rubric	Weighted Rubric	Final	
1	Dean Math Science 1	KINE/H/ATHL: The technology in these classrooms is antiquated with the lowest score (oldest) on the most recent Technology Lifecycle Report for Kinesiology/Lecture Rooms 1100 and 1113	\$ 30,000	27.8235	0.348	55.00	0.458	0.8061
2	Dean AHSS 3	ENGL: Facilities: Arrange new, purchased PCs in N3134 to provide space for writing tutoring and create a supervisor window in between N3134 and N3100 Student Success Center offices	\$ 20,000	19.6471	0.246	58.00	0.483	0.7289
3	Dean Math Science 2	Biology: Lab Equipment includes: Blood lactate analyzers/Multiparameter Meters/PCR Machine	\$ 13,000	24.9412	0.312	50.00	0.417	0.7284
4	Academic Senate 2	Online Educational Resource (OER) faculty stipends	\$ 2,000	14.7647	0.185	54.00	0.450	0.6346
5	Dean Math Science 3	Math: Reorient room 3301 to "front-facing" to include Replace computers in room 3301 to	Unknown	15.2353	0.190	53.00	0.442	0.6321
6	Dean Math Science 1	Math: Bring rooms 3312 and 4111 math classrooms up to campus standards AV Specs including universal switch boxes.	\$ 12,000	16.5294	0.207	51.00	0.425	0.6316
7	VPAA 2	NCC SSC Lab computers for replacement of shelf life of over 6 years	\$ 6,000	18.4706	0.231	47.00	0.392	0.6225
8	Dean Math Science 1	KINE: The KINE AD-T is now offered at the North County. Currently, there is no facility to teach the required 3-KINA courses.	\$ 150,000	14.2353	0.178	53.00	0.442	0.6196
9	VPSS 2	Financial Aid - Dreamer Center	\$ 50,000	11.1765	0.140	57.00	0.475	0.6147
10	Dean Math Science 4	LVN: High fidelity adult simulation manikin for LVN program	\$ 55,000	14.7647	0.185	48.00	0.400	0.5846
11	VPAA 4	TV Monitors for NCC and SLO SSC	\$ 15,000	10.5882	0.132	52.00	0.433	0.5657
12	Dean Math Science 1	NRAD: Medication dispensary machine for med practice	\$ 8,000	13.4118	0.168	45.00	0.375	0.5426

13	Dean AHSS 4	Music, CPAC: Instrument Replacement, Mesa Boogie Guitar Amps	\$ 13,000	10.8824	0.136	48.00	0.400	0.5360
14	VPSS 7	Outreach - Outreach Database	\$ 7,000	14.1765	0.177	43.00	0.358	0.5355
15	VPAA 7	ATTIC Center for faculty training, professional development	\$ 157,000	8.0000	0.100	50.00	0.417	0.5167
16	Dean AHSS 7	ENGL: Extend wall or fill in doorway between 6107 & 6108A and other additional soundproofing in building 6100: 6106, 6107, 6103	\$ 55,000	8.3529	0.104	49.00	0.408	0.5127
17	Dean AHSS 8	Art: 1 large printing press	\$ 13,700	11.4118	0.143	44.00	0.367	0.5093
18	Dean AHSS 6	Social Sciences: Replace vertical blinds in 6300 classroom with functional blinds that can be closed during media presentations	Unknown	10.0588	0.126	46.00	0.383	0.5091
19	Academic Senate 5	ATTIC Faculty Resource Center	\$ 150,000	6.3529	0.079	51.00	0.425	0.5044
20	Dean AHSS 9	ESL: Continuing Education Center (SLO Campus); facility for all intake processes for ESL and Adult Basic Education: admissions, and assessments, orientations.	Unknown	8.1765	0.102	47.00	0.392	0.4939
21	VPAS 4	Dispatch Radio Upgrade and Link	\$ 60,000	14.9412	0.187	32.00	0.267	0.4534
22	VPAA 5	Cabinet removal and replacement furniture for NCC SSC	\$ 1,000	9.5294	0.119	40.00	0.333	0.4525
23	Dean AHSS 10	ENGL: Non-instructional Equipment: Classroom computer drafting stools in (10) SLO campus classrooms, (28) computer lab chairs in 6103, and replace (60) classroom desks with the campus standard @ \$450 per desk: 6107 & 6108B.	\$ 31,000	7.0000	0.088	42.00	0.350	0.4375
24	Dean WED 3	Automotive Technology/Auto Body Dry Storage	\$ 10,000	11.8824	0.149	34.00	0.283	0.4319
25	Dean Math Scie	Math: Need a new multi-function copier for the North County Campus Math/ Science building	\$ 4,500	10.9412	0.137	33.00	0.275	0.4118
26	Dean WED 7	Storage, Upgrades, etc. for Engineering & Tech Compound (Storage/Wi-Fi in Shops/Stadium Lighting/Trailer/Raised Beds	\$ 40,000	6.9412	0.087	38.00	0.317	0.4034
27	VPAS 6	Vehicle (AV equipment)	\$ 20,000	9.1765	0.115	30.00	0.250	0.3647
28	President 7	Classification Study	\$ 150,000	8.7647	0.110	24.00	0.200	0.3096
29	VPAA 10	Staff MAC	\$ 2,500	1.8235	0.023	33.00	0.275	0.2978
30	VPAS 10	Lexipol Electronic Policy Manual Subscription	\$ 10,000	5.0000	0.063	26.00	0.217	0.2792

31	President 4	Office space-Bldg. 8100-Modular has reached maximum capacity for staff per office	\$ 200,000	4.8235	0.060	11.00	0.092	0.1520
32	President 8	Office space renovation	Unknown	4.5294	0.057	7.00	0.058	0.1150

2018-2019 Resource Allocation Scoresheet-Technology

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Top Cluster Priorities		Amount	Subjective	Weighted Subjective	Rubric	Weighted Rubric	Final
1	Dean AHSS 2	ENGL: Upgrade the A/V to the campus standard for (4) classrooms: 3308, 3309, 3310, 3313, and upgrade stereo speakers to include a center channel \$ 58,100	23.529	0.294	54	0.450	0.7441
2	Dean AHSS 1	ENGL: (7) Windows Low-Range Computers and (5) Apple Computers for faculty offices (@ \$1000 each) Fine Arts: Replace aging computers in faculty and staff offices and small student computer lab (4 PC computers and 10 iMacs) Spanish: iPad Pro with protection plan. Keyboard for iPad, Apple iPencil Drama: Laptop and Canon image PROGRAF iPF 24" Wide Format Color Printer w/out stand \$ 50,725	22.706	0.284	55	0.458	0.7422
3	Academic Senate 7	Technology for ATTIC \$ 50,000	3.118	0.039	49	0.408	0.4473
4	President 5	Hardware Lifecycle-Computers ADS-8102-GPEUG and W7DS 8100-ERX7 \$ 3,500	14.412	0.180	0	0.000	0.1801
5	President 9	Hardware Lifecycle - bring current technology to "within lifespan" is \$2200, total cost per year is \$3,005.56 \$ 5,206	10.882	0.136	0	0.000	0.1360