

5.41
 Projected revenue, cost and return-on-investment (ROI) over next three years for SCFF project proposals:

	SCFF Project Proposal	Proposed Revenue	Proposed Cost	Projected ROI
1	Adding Course Attributes to Chabot Banner (Chabot)	Year 1-\$50,071 Year 2-\$52,905 Year 3-\$54,450	Year 1-\$22,750 Year 2-\$0 Year 3-\$0	Year 1-\$27,231 Year 2-\$52,905 Year 3-\$54,450
2	Advanced Reporting from DegreeWorks (Chabot)	Year 1-\$82,690 Year 2-\$86,457 Year 3-\$91,868	Year 1-\$19,200 Year 2-\$0 Year 3-\$0	Year 1-\$63,490 Year 2-\$86,457 Year 3-\$91,868
3	Banner Revision Project (LPC)	Year 1-\$61,336 Year 2-\$0 Year 3-\$91,665	Year 1-\$17,876 Year 2-\$0 Year 3-\$0	Year 1-\$43,460 Year 2-\$63,090 Year 3-\$91,665
4	DegreeWorks Software Upgrade (Both Colleges)	Year 1-\$815,548 Year 2-\$0 Year 3-\$0	Year 1-\$139,470 Year 2-\$0 Year 3-\$0	Year 1-\$676,078 Year 2-\$0 Year 3-\$0
5	Increasing AB 540 Numbers (Chabot)	Year 1-\$279,429 Year 2-\$287,421 Year 3-\$295,813	Year 1-\$57,785 Year 2-\$59,145 Year 3-\$60,505	Year 1-\$221,644 Year 2-\$228,276 Year 3-\$235,308
6	Inreach to Improve Math Momentum (LPC)	Year 1-\$0 Year 2-\$744,866 Year 3-\$766,616	Year 1-\$37,457 Year 2-\$74,974 Year 3-\$74,914	Year 1-\$37,457 Year 2-\$669,952 Year 3-\$235,308
7	Guided Pathways: Program Mapping & Academic Pathway (Both Colleges)	Year 1-\$0 Year 2-\$1,215,304 Year 3-\$1,476,544	Year 1-\$121,800 Year 2-\$199,500 Year 3-\$121,800	Year 1-\$121,800 Year 2-\$1,015,804 Year 3-\$1,354,744
8	Major Outreach and Support for Degree Completion (Chabot)	Year 1-\$352,591 Year 2-\$352,591 Year 3-\$352,591	Year 1-\$76,340 Year 2-\$76,340 Year 3-\$76,340	Year 1-\$276,251 Year 2-\$276,251 Year 3-\$276,251
9	Residency Determination (Chabot)	Year 1-\$591,189 Year 2-\$0 Year 3-\$0	Year 1-\$5,000 Year 2-\$0 Year 3-\$0	Year 1-\$586,189 Year 2-\$0 Year 3-\$0
10	RISE: Course at Santa Rita Jail (Chabot)	Year 1-\$0 Year 2-\$196,131 Year 3-\$256,868	Year 1-\$0 Year 2-\$161,920 Year 3-\$195,072	Year 1-\$0 Year 2-\$34,211 Year 3-\$61,796
11	Support for Non-credit (Both Colleges)	Year 1-\$0 Year 2-\$280,534 Year 3-\$889,238	Year 1-\$300,000 Year 2-\$300,000 Year 3-\$300,000	Year 1-\$300,000 Year 2-\$19,466 Year 3-\$589,238
	Fall 2019 Projected Totals for Year 1 Only	\$4,275,653	\$828,631	\$3,447,022

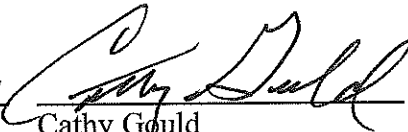
Recommended on this Day by Consensus: December 6, 2019

By vote: Yes: 16 No: 1 Abstain: 0

Submitted and Signed by Tri-Chairs:

 1-9-2020

Doug Roberts
Tri-Chair



Cathy Gould
Tri-Chair



Rajeev Chopra
Tri-Chair

Chancellor's Action:

Approved _____ Disapproved _____ Tabled for Further Discussion _____

Chancellor's Signature: _____