CUESTA COLLEGE
INTEGRATED PLANNING TEMPLATE – NEW FACILITY

To be completed and presented to the Planning and Budget Committee for the purpose of long-range planning and resource allocation at the time the college is notified that the project has received capital funding approval.

PROJECT (Name and Short Description)

CAPITAL PROJECT DATES

A. Date of Project Discussion in Planning and Budget Committee
B. Date/year 1ST listed on Five Year Capital Outlay List
C. Initial Project Proposal Submission Date
D. Final Project Proposal Submission Date
E. Anticipated Semester of Occupancy

FUNDING SOURCES – Identify All Funding for Initial One-Time-Only Expenses (e.g. Capital Construction, Equipment, Furniture)

A. State Capital Allocation
B. Cuesta College Foundation fund sources
C. Other

STAFFING PLAN (Attach Staffing Plan Spreadsheet with Itemized Annual Cost and Total Expense)

A. Maintenance and operations staff
B. Computer Services Staff
C. Building Specific Staffing

OTHER ANTICIPATED RECURRING COSTS