Santa Barbara City College
College Planning Council
Tuesday, November 3, 2009
3:00 pm – 4:30 pm
A218C
Minutes

PRESENT: A. Serban (Chair), I. Alarcon, O. Arellano, L. Auchincloss, P. Bishop, S. Ehrlich, J. Friedlander, T. Garey, M. Guillen, K. Molloy, K. Monda, D. Nevins, N. Ridgell, C. Salazar, J. Sullivan

ABSENT: A. Garfinkel,

GUESTS: B. Bell, P. Butler, L. Stark, L. Vasquez, K. O'Connor, A. Scharper, S. Wiley, M. Wright,

1. Approval of minutes from the October 20, 2009 CPC meetings (attached)

M/S/C [Monda/Molloy] to approve the minutes. All in favor. Academic Senate Member T. Garey abstained because he had not had a chance to read them.

Information Items

2. Wrap up accreditation visit – Andreea Serban

   a. Superintendent/President Serban said that now the accreditation visit is completed, it does not mean that we stop working on what was started in preparation of the self-study. We need to continue to work on the recommendations the Accreditation Team gave, which need to be fully addressed by the time of the mid-term report in three years, the planning agendas, and continue the documentation of discussions of evaluations of the college plan and the updating of our tactical plans, which we now have in place. Serban stressed that the college must continue with the written documentation of the college planning process, evaluation component and evidence that we have discussed, and improvements have been made as a result. These things all need to be ongoing.

   b. Superintendent/President Serban said that one of the recommendations the team made was that the college needs to integrate more closely the allocation processes for faculty hiring with program review and other planning processes.   Although this procedure is in place, it is not part of the program review administrative procedure for instructional departments, we do not have the documentation. This recommendation will be addressed quickly by adding this component to the program review administrative procedure. Executive VP Friedlander stated that this will be taken to the Academic

Senate for discussion resulting in a written procedure in addition to the current procedure that will make it very clear.

c. VP Ehrlich, Academic Senate Member Monda and Interim Director of PE K. O'Connor all spoke to the Superintendent/President Serban's statement of the need to continue documentation. There was further discussion on how the documentation will be organized so it can be found easily by everyone as we move forward. Superintendent/President Serban noted that she is developing a procedure for checking and following-up on the self-study documentation/information. Diane Rodriguez-Kiino and Robert Else, the new Senior Director of Institutional Assessment, Research and Planning, will be responsible for assisting with this.

d. Superintendent/President Serban concluded this item with stating that the Accreditation Team visit ended with an exceptional outcome. She said she was very happy about this outcome which was due to the tremendous effort given by all those involved. She thanked everybody again.

3. Appointment of Senior Director of Institutional Assessment, Research and Planning effective November 9: Robert Else

a. Superintendent/President Serban announced the above information and spoke about the fact that Robert Else has worked for the SBCC IT Department for a number of years in various roles. He has great knowledge of SBCC's data structures systems which will be tremendously helpful as the college works to rebuild, enhance, improve and expand its decision support structures. Mr. Else will continue to be involved with the other areas he has been working on as well as with Curricunet, and eLumen as that is part of the role of the Senior Director of Institutional Assessment, Research and Planning Institutional to begin with. We are very happy to have him in this role.

b. Superintendent/President Serban asked Academic Senate Member K. O'Connor to give an update on Curricunet. O'Connor reported that the training will start tomorrow and continue through the next week for the Administration Group, the Deans, Scheduling and Faculty. This means there will be a savings in the use of paper. The Faculty Resource center will continue to provide training and webinars plus there is a help manual on site. Superintendent/President Serban thanked O'Connor for her diligence, as this is a 10 year dream coming true.

c. Superintendent/President Serban reported from the hand out: Student Profiles Summary: Final Census Counts For Summer Semesters 2005 – 2009. Serban stated that this report is being reinstated from years past. The data shows how the percentage of online students over a five year time span has shifted and this shift has implications about what we will offer in the future. It is a significant development in terms of the demand. Executive VP Friedlander reported that at the Deans Council they will be looking at summer enrollment patterns, FTES and the mix offered in the summer to make sure more core courses will be offered and courses that will serve a larger number of students than we have in the past. He continued to state that with the class cuts made in the fall, and with the cuts that will have to be made in the spring along with the

offerings due to workload reduction and add that to the increase in enrollments, the college could have many more students who are dependent on summer to fill the core GE transfer and career tech degree certificates. Friedlander stated that first this discussion will take place with the individual deans before we develop the summer schedule. We have enough of a running start on this aspect of the summer programs and the next aspect is changing the pattern of faculty teaching these classes. Other details relevant to the scheduling summer classes and the meaning of other data was further discussed and clarified.

4. Results of a recent survey regarding budget actions taken by other California Community Colleges (attached).

    a. Superintendent/President Serban reported from the attachment: Survey on Actions Taken by Other California Community Colleges that was recently conducted by the CCC Chief Business Officers. Serban stated that although the scale used to measure did not elicit detailed information, it is still informative because of the response rate: 49 districts out of the 72 responded, which Serban stated is a pretty good response rate.   This information had the potential to give us some helpful ideas that we may not have thought of. However, Serban went on to say, we had either thought of most of the same ideas or are doing some of the same things that other colleges are doing. The college is fortunate in that we do not have to do what other colleges have had to do because of their budgetary circumstances.

    b. The cuts in categoricals elicited a discussion around whether colleges back-filled their categoricals or not, and, if so, how much did they back-fill. Superintendent/President Serban had spoken to other college Presidents who held the position that if the categoricals are backfilled, it sends the message to the legislature that the colleges really do not need that categorical money. Some were of the mind that now is the time to send a message that when 50% of the budgets for categorical programs are cut, and the colleges no longer can afford to backfill, the services to the students will have to be cut, showing the legislature that significant consequences do occur. That is what they are going to continue to do this for the next three years or however long it takes the funding to come back.   Academic Senate Member Garey stated that he understands the philosophy, but in adopting that philosophy, the cuts are on the students who are least able to respond to them positively or at least able to find alternative services and who are least visible.   Academic Senate Member Monda said that this is something to consider; however, she is of the same mind as Garey. Superintendent/President Serban agreed and said it is information about why other colleges have chosen not to backfill. There was further discussion about the colleges who have chosen not to backfill and the different reasons why.

5. Update from the Association of College Business Officers' (ACBO) meeting.

a. VP of SBCC Business Services Sullivan reported on the highlights from the most recent meeting of ACBO held in Sacramento.

  i. The President/CEO of the Community College League of California, Scott Lay stated that the projections for 2009-2010 state revenue is already down $1.1 billion.

  ii. ACBO members discussed the 50% law, the problems with the law and what needs to be cleaned up.

  iii. The discussion around Physical Education Courses touched topics as: who is getting served by these classes and how does it fit into a college's mission, putting a cap on percentage of PE credit classes and the FTES they generate, open entry and open exit classes being fee based, football, and older adult recreation classes being fee based as they are used more as social classes, not physical education classes that are being used for transfer.

  iv. There was discussion about program proportionality for example in several districts a Theater Arts program is producing more FTES than English.

  v. Data on students who originally enrolled in a California Community College was presented: 42% of people who registered had a goal to obtain a degree (either 2 or 4 year degree); only 42% complete the first year and this is system wide; 1 in 6 transfer successfully; 3% completed a certificate and 8% completed a degree; 29% complete 4 years of college within 7 years; the 18 – 24 year olds are not as successful as the older returning students who are successful; and that is an issue. There was further information about how unprepared students are coming in to college and the obstacles they face: 80% of the students work; 30% of our students have dropped a class because they could not afford the books; 62% chose class schedule based on text book costs and 42% have never seen a financial aid counselor.

  vi. CCLC President/CEO Lay brought up the fact that US President Obama has stated that we should increase the percentage of our college grads from 34% to 41 % by 2025.

  vii. Then Eric Skinner, Vice Chancellor of California Community Colleges System Office's College Finance and Facilities Planning Division gave a talk stating that the total potential problem could be as much as $20 billion shortfall over the next two years. More details were given regarding reasons for the shortfall and the results.

  viii. On categoricals, Skinner stated that we are at a cross roads for categoricals and the flexibility ends in 2012-13, so they need input on the policy for the long term. One proposal was to turn categorical into one big block grant, however it does not seem that will happen.

  ix. Superintendent/President Serban stated: The Chancellor's Office is trying to make the case for the 2010 – 11 budget. At the CEO's meeting, the CEO Board and other boards have requested from the Chancellor's Office that restoration should be the first priority the Chancellor's Office should fight for and then other issues like COLA, then Growth. (Restoration, COLA, Growth) Serban stated that

unfortunately the Physical Education issues will continue, especially for the Districts that have too many FTES from PE.

Discussion Items

6. Updated Draft of Interim Educational Master Plan 2009-11 (handout)
    a. Executive VP will bring the draft of this plan to the next CPC Meeting.

7. Approach to Funding for Partnership for Student Success (PSS) (attached).

    a. Superintendent/President Serban referred to the attached memo she wrote to the CPC members regarding the reasons for making a sustainable level of funding for PSS part of the ongoing annual budget, as a line item for $460,000, plus release time for Gateway Co-Director, Sheila Wiley, and the same way other ongoing expenses are budgeted. Serban referred also to the PSS Funding chart prepared by the PSS Steering Committee, Academic Senate President Alarcon and Academic Senate Vice President Nevins.
    b. Serban stated that the purpose of the PSS Funding chart is to understand what the source of money was, how much it was and how much we will need to continue the PSS related programs.
    c. Serban referred to the Basic Skills Initiative summary in her memo, which is also reflected in the chart, explaining that this money is a separate issue because it was repurposed money given by the State and it is doubtful that this money will continue. It served the Partnership for Student Success very well for the three years the college received it and was used to expand tutoring to second year courses. She stated that we will not count on it in the future. Gateway tutoring is for assistance with first year courses which a student needs to complete to be successful. Year one courses are the priority and since we, most likely, will not be receiving money from the Basic Skills initiative, we will not continue the second year course tutoring.
    d. Superintendent/President Serban discussed the range of money from the General Fund and the Foundation, $386,000 a year to about $435,000 a year, not including the release time and budget item for the Gateway Co-Director Sheila Wiley. The budget for the Gateway Co-Director is not included in the amounts listed above. Serban stated how the General Fund and Foundation money was disseminated amongst the Partnerships: Gateway Tutoring, the Writing Center, the Math Lab and the Academic Achievement Zone.
    e. The Foundation for Santa Barbara City College has worked hard to raise funds for the Partnership for Student Success and has encountered difficulty in selling the PSS concept. Donors relate well to scholarships, child care support, book grants, and internships. It has taken three years to raise $145,000 for PSS. PSS is now a core fundraising priority for the Foundation.
    f. Because the Partnership for Student Success relates directly to the College Mission: "SBCC is committed to the success of each student, providing a variety of ways for students to access outstanding and affordable higher education programs that foster

lifelong learning….." and because the students who are directly served by PSS and experience successful results, there has to be a commitment of support. The question is what can we afford and how much do we feel is important to commit to this?

g. Superintendent/President Serban stressed that Partnership for Student Success is not a categorical program the same way EOPS, DSPS and other programs have had categorical funding. Serban clarified and stressed again that the Basic Skills Initiative money was not categorical money. Serban stated that if the CPC members acknowledge that PSS supports the SBCC mission and have agreed to support it by funding, then it has to become part of a funding mechanism to which the college commits by building it into our budget for 2010 – 11 and it has to be recognized as such through the budgeting process. This will formalize PSS as something that is part of our ongoing budget commitment.

h. Executive VP Friedlander reminded the group what was said at ACBO by Scott Lay and Erik Skinner that the California Community Colleges are, at the state and federal level, even more accountable for the success of students in terms of obtaining degrees, certificates and transfer. There was further discussion about the success of PSS programs, and the data collected, reported in yearly evaluations, which are can be found in the Self Study CD.

i. CSEA President Auchincloss pointed out that if we do this, we are not going to be able to do something else, e.g. restoring the seven classified positions that are currently frozen. Serban acknowledged Auchincloss's question, then stated that the managers of these departments agreed that those seven positions will not be filled this year, and they are not being eliminated. Serban said this is a time to discuss our mission and what takes priority. Rather than restoring travel money, consultant money and other money, this is a restoration of funds of what we consider is more core to the college's mission. Further questions and discussion around this proposal ensued.

j. Superintendent/President Serban said she wants everyone to understand what kind of money is needed to have a reasonable level of service that still has an impact and makes a significant difference on students' success.

k. VP Sullivan stated that this is a proposal for funding of valuable programs that serve many students' success. At this point we are discussing putting it in our budget as a line item, then we prioritize it in the budget review, if it does not float then we will have to rethink it. He pointed out that categoricals are going to come back with this same kind of discussion this year. CPC will discuss, then decide where to draw the line for each of them. After this we will put it in the budget, then figure it out when we have the whole picture. There are many steps to finalizing the budget and this is just the beginning. Sullivan stated the budget process further. CPC takes all these programs into consideration, what they contribute and try to get to the level of budgeting that works. He went on to say that it is necessary to look at how do we serve our mission today, and work up with that in our minds. Associate Professor, English Department, Barbara Bell spoke on behalf of her division. Bell stated that her division is in full support of putting the funding for PSS into the budget. Bell went on to say how much her division appreciates the careful consideration of these programs; they have been so useful to

her students. Even though it would be nice to restore sabbaticals, Basic Skills takes priority right now.

l. Academic Senate Member Monda spoke to VP Sullivan's explanation of how the budgeting of this works that the baseline of items will be in the budget then CPC negotiates until the group gets to the point of approval. Monda stated that since we feel this is essential and core to what we are doing, she asked if CPC can move to approve the proposal at this point or not. Academic Senate Member Garey stated that we can make a motion and second it, but it cannot be voted on now. Traditionally, we defer our actions for at least one meeting. But that gets it on the table as a motion to approve. Superintendent/President Serban stated that since this is such an important conversation, we need to allow it the time to really think about and digest all the implications. We don't want to use the parliamentary rules to push anything right now. Serban continued to say that we are at a difficult moment as a college, we need to move to a whole conversation about categoricals, frozen positions, and more, so she wants to allow us as a college to have a meaningful conversation which is much more important than motions and moves. We have at least a three-year budget problem, so we need to force ourselves to think three-years for all areas.

m. Academic Senate Member Garey stated that the Academic Senate has approved this proposal. He said that in light of all the hard work and success of the program in serving the most vulnerable students, it has been shown that they can succeed and move on to a better life, this is a modest amount of money to commit. Academic Senate Member Molloy reminded the group that these discussions have been going on for some time here and the amount is around $207,000 or $208,000 restored money that was cut last year from the hourly tutorial that goes to mainly fund students to do this work and it is money that we need to have in the program if we are going to maintain it. If we don't have the money, then there will be no program. Molloy continued to say that we are grateful it is being proposed but without it in the fall we could not continue to doing all of this. The evaluations that have been put out in the last couple of years and have come to CPC, show the impressive gains the students have made, but where it is most successful is in the basic skills students. According to the last evaluation, the gains the basic skills students made are up to 6% over other students and these are students at the lowest level compared to students at higher levels.

n. No motion was made and the discussions of budgeting for all areas will continue.

o. Discussion took place around Program Reviews which will be discussed in more detail with more time at another meeting.

8. Approach to Funding for Categorical Programs 2010-11 and beyond – Andreea Serban, Jack Friedlander, Joe Sullivan. This will be discussed at the next CPC meeting.

9. Status of program reviews and resource requests report – Andreea Serban. This topic will also be discussed at another meeting.

Superintendent/President Serban adjourned the meeting.

Next meeting: Tuesday, November 24, 3:00-4:30pm A218C

College Planning Council
November 24, 2009

The attachment "Estimated Employer PERS Contribution" of the College Planning Council November 24, 2009 meeting is missing.

California Community Colleges
Full-Time Faculty Obligation for Fall 2009

1. Total Full-Time Equivalent Faculty (FTEF) attributable to instructional and noninstructional Full-Time Faculty based on CCR Title 5 Sections 53302, 53309 and 53310 for the district.   _____

2. Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on CCR Title 5 Section 53301   _____

3. Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 <u>plus</u> line 2)   _____

4. Percentage of FTEF attributable to Full-Time Faculty (line 1 / line 3)   _____

5. **Option A:** Fall 2009 Final Full-Time Faculty Obligation (**see attached table**)   _____

6. **Option B:** Percentage of FTEF attributable to full-time faculty reported for Fall 2008 (**see attached table** for **Fall 2008 FT Fac %)**   _____

7. For the Fall 2009 obligation, CCR Title 5 Section 51025(c)(7) allows districts to choose between Option A or B for compliance purposes in "inadequately funded" years. Please indicate the district's choice of Option A or B.   _____

8. The average replacement cost of a Full-time Faculty is **$63,798**.

I hereby certify that the information given above is a true representation of the facts, to the best of my knowledge, for _____
Community College District.

SIGNED:

_____
Chief Executive Officer   Date

_____
District Contact   Phone/email

Please complete and return this form by **Monday, December 30, 2009** to:

CA Community Colleges Chancellor's Office
Fiscal Services, Attn: Michael Yarber
1102 Q Street, 4th Floor
Sacramento, CA 95811-6549
FAX: 916 323-3057
Phone: 916 327-6818
Email: myarber@cccco.edu

Draft of the Interim Educational Master Plan
November 19, 2009

Overview of the Process for Developing the Interim Educational Master Plan

The College's planning, budgeting and facilities plans and processes are designed to identify and allocate resources required to support existing and projected needs of its Educational Programs (Credit and Continuing Education instructional and student support programs and services). These planning processes include the College Plan, Program Reviews, Enrollment Management Plan, Five-Year Construction Plan, Major Maintenance List, Scheduled Maintenance and Special Repairs Five-Year Plan, and the Long-Range Development Plan. The method for establishing resource allocation priorities, are documented in Standard 1 of the College's Institutional Self-Study (June 2009). The planning processes for identifying and allocating resources to support the College's facilities requirements are documents in Standard 3B of the Institutional Self-Study (June 2009).

What is missing is an Educational Master Plan that integrates these planning processes into a single report that documents existing and projected resources and facilities needed to support the College's educational programs. Since the process of developing the institution's next three-year College Plan (2011-14) will take place during the 2010-11 academic year, the decision was made to develop an Interim Educational Master Plan to inform the planning and resource allocations for 2010-11. A more complete Educational Master Plan will be developed in conjunction with the College Plan for 2011-14.

Process for Developing the Interim Educational Master Plan

In spring 2009, the Superintendent/President formed a work group to identify recommendations for the approach to use in developing the Interim Educational Master Plan. The following managers, faculty and staff served on this work group: Jack Friedlander, Executive Vice President, Educational Programs; Ofelia Arellano, Vice President, Continuing Education; Ignacio Alarcon, President of the Academic Senate; Priscilla Butler and Kim Monda, faculty members that serve on the Academic Senate's Planning and Resources Committee; Julie Hendricks, Director of Facilities and Campus Development; and Melanie Rogers, Research and Assessment Analyst. The work group's proposed approach for developing the Interim Educational Master Plan was reviewed and endorsed by the Executive Committee and the College Planning Council. The process of gaining input and approval of the Interim Educational Plan was initiated with the distribution of the draft of this planning document to CPC at its October 20th meeting.

The following information was used to prepare the draft of the Interim Educational Master Plan: (1) identification of the new facilities, staff, and other resources required to support the current and projected programs and services to address the educational

needs of students that were listed in the Spring 2009 Instructional, Student Services and Operational Unit Program Reviews in Educational Programs and Continuing Education; (2) the implications of the Environmental Scan for the College's Educational Programs; (3) state mandated documents that include the Long-Range Enrollment and Weekly Student Contact Hours Forecast, 2008, and descriptions and analyses of existing and projected planned space inventories and the utilization of these facilities and spaces; (4) facilities related plans such as the Long-Range Development Plan, Five-Year Construction Plan, Plan for allocating Measure V funds, and Major Maintenance and Special Repairs Five-Year Plan; and (5) Planning Assumptions to guide the development of the College's Budget for 2009-10 and 2011-12. The information contained in these documents will be used to guide the planning decisions related to the institution's prioritization of resource requests and its facilities plans to facilitate the college's efforts to achieve the goals and objectives in its College Plan.

Linkages between Program Review, Budgeting, Planning and Facilities Master Plans

The College's recently revised processes for conducting program reviews and linking them to its budgeting and facilities planning processes will be reflected in the institution's Educational Master Plan. The Educational Plan, which will be developed in conjunction with each new three-year College Plan, will be a key resource in informing the goals and objectives of the institution and the facilities, staff, and other resources required to support its current and projected educational programs to serve student learning needs in the most effective and efficient manner as possible.

Environmental
Scan

Introduction

An important aspect of developing an Educational Master Plan is conducting an assessment of external forces and trends, which when aligned with institutional characteristics create opportunity. The environmental scan will address the following items:

- Santa Barbara City College Student Population
- Regional Demographics
- Regional Educational Attainment
- Regional Workforce Trends
- National Higher Education Trends

Santa Barbara City College Student Population

1. The enrollment at Santa Barbara City College in Fall 2008 of 19,544 represents a 5.3% increase over Fall 2007, and the 10th consecutive year of enrollment growth. To a large extent this significant increase is related to the expansion of classes delivered online, at high schools, and through the Professional Development Center. The College experienced a corresponding growth in full-time equivalent student (FTES) enrollment over the past five years.

Final Census Enrollment Headcount
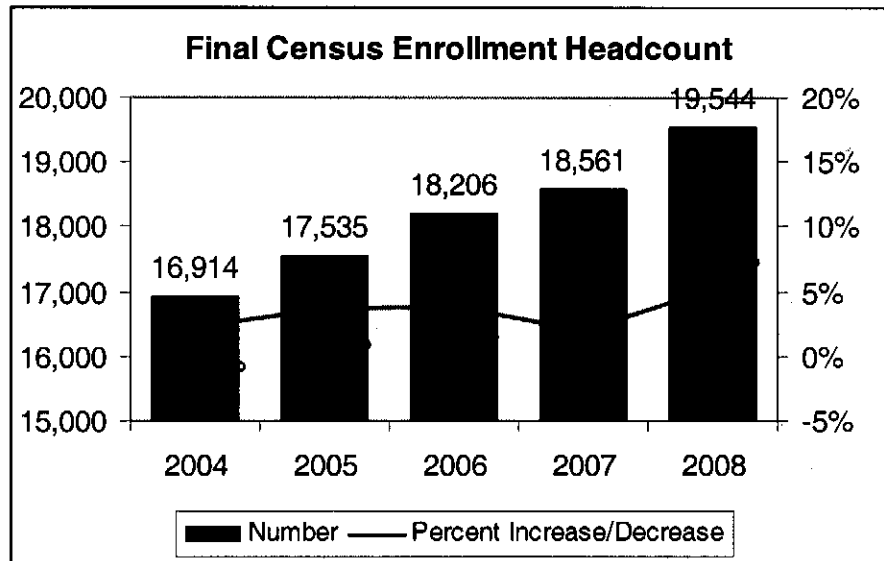
Source: SBCC Student Information System

SBCC Annual Academic Year FTES 2004-2009

	2004-05	2005-06	2006-07	2007-08	2008-09
Total	16,342	16,716	17,119	17,639	18,474
Credit CA	12,654	12,887	13,181	13,171	13,790
Credit Non-CA	2,329	2,325	2,390	2,596	2,499
Non-Credit	1,359	1,504	1,548	1,872	2,185
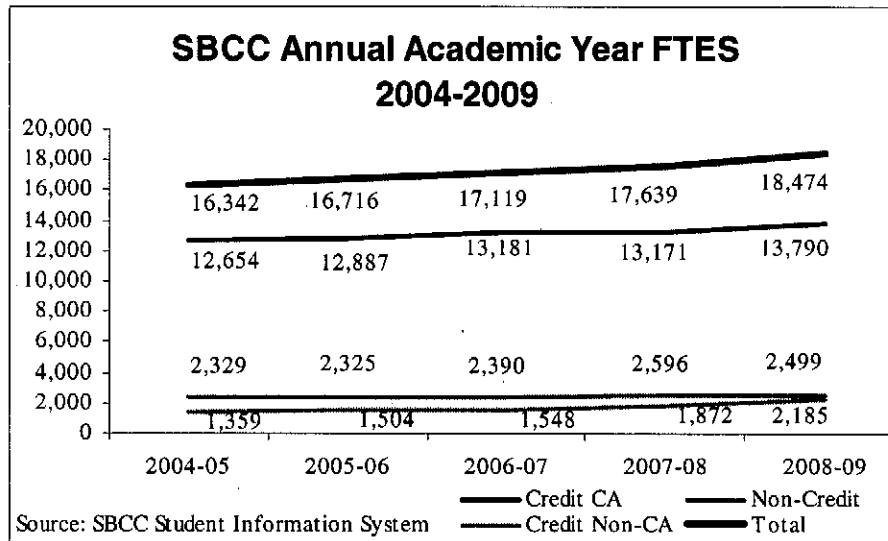
2. Since 2004, White (Non-Hispanic) enrollment has been steadily decreasing. During this time, the enrollment of students choosing not to disclose their ethnicity, listed as "Unknown", has increased approximately 6%. In 2008, the second largest racial group enrolled at the College was Latinos, who constituted 28.1% of the population.

SBCC Enrollment by Enthnicity 2004-2008

Legend: African American, Asian American, Filipino, Native American, Pacific Islander, Unknown, Other Non-White, Latino
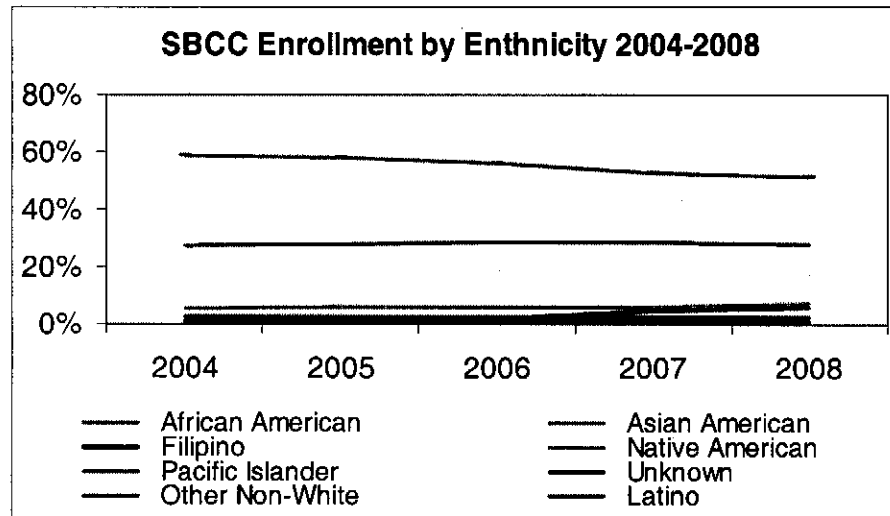
Source: SBCC Student Characteristics Fall 04-08 Report

3. SBCC's student success rates, those that measure the percentage of courses with grades of A, B, C, or CR, compare favorably with California averages. SBCC's successful course completion rates have consistently been approximately 5% points higher than the state average and have risen about 1 percentage point a year since 2005.

SBCC vs. CA Student Success Rate 2004-2008
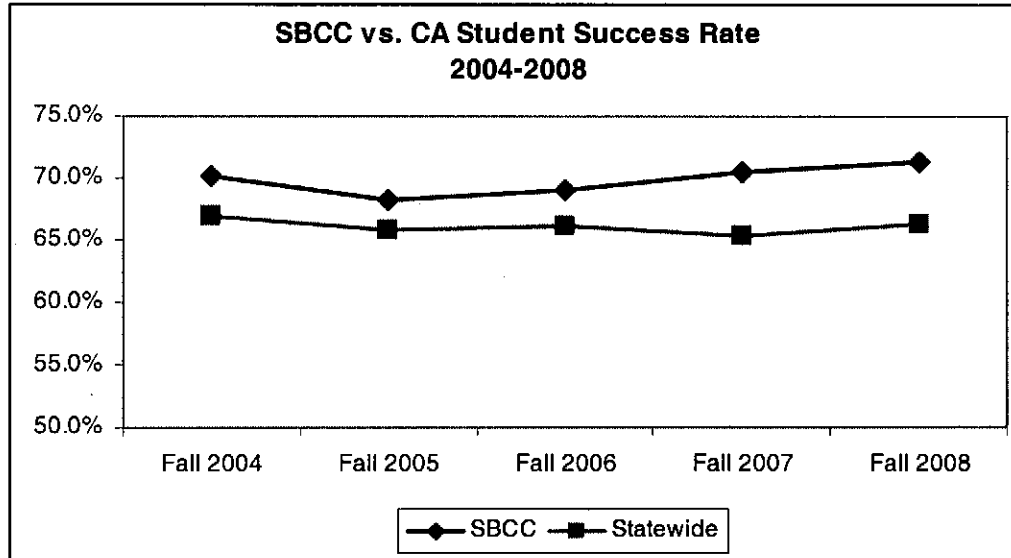
Source: California Community Colleges Chancellor's Office (CCCCO) DataMart

4. Between 2006 and 2008, Santa Barbara City College performed better on student persistence rate than the average of all California Community Colleges. Persistence rate is defined as the percentage of the cohort of first-time students with minimum of six units earned in their first Fall term in the College who returned and enrolled in the subsequent Fall term anywhere in the California Community College system.

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SBCC vs. CA Persistence Rate
2007-2008
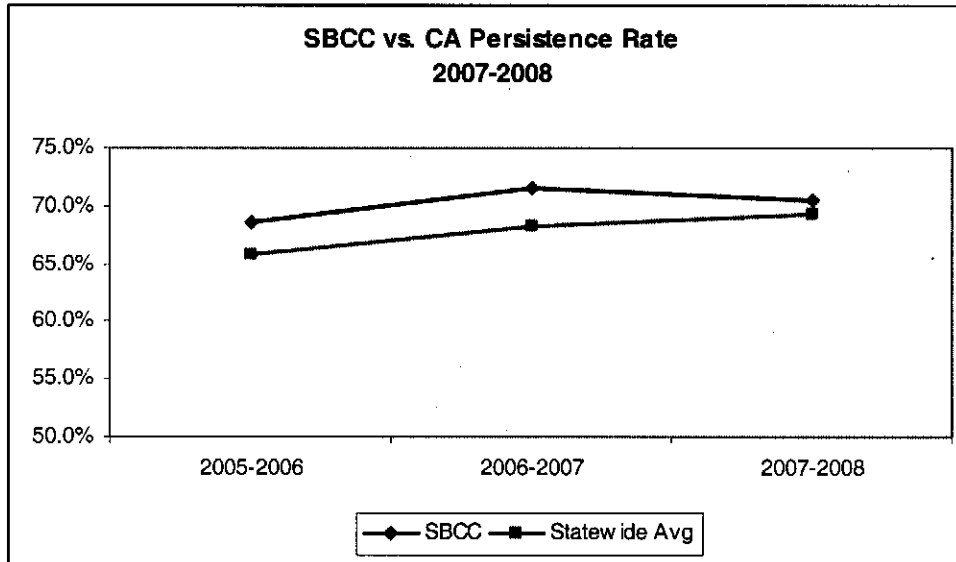
Source: CCCO Accountability Reporting for the Community Colleges Report

5. Between 2004 and 2008, the percentage of students at SBCC who declared "4 year transfer" as their educational goal has risen from 35.3% to 43.9%, an increase of nearly 9%. During the same time period, students declaring that an AA/AS degree as their goal has dropped approximately 6%.

Stated Educational Goal of Students at SBCC
2004-2008

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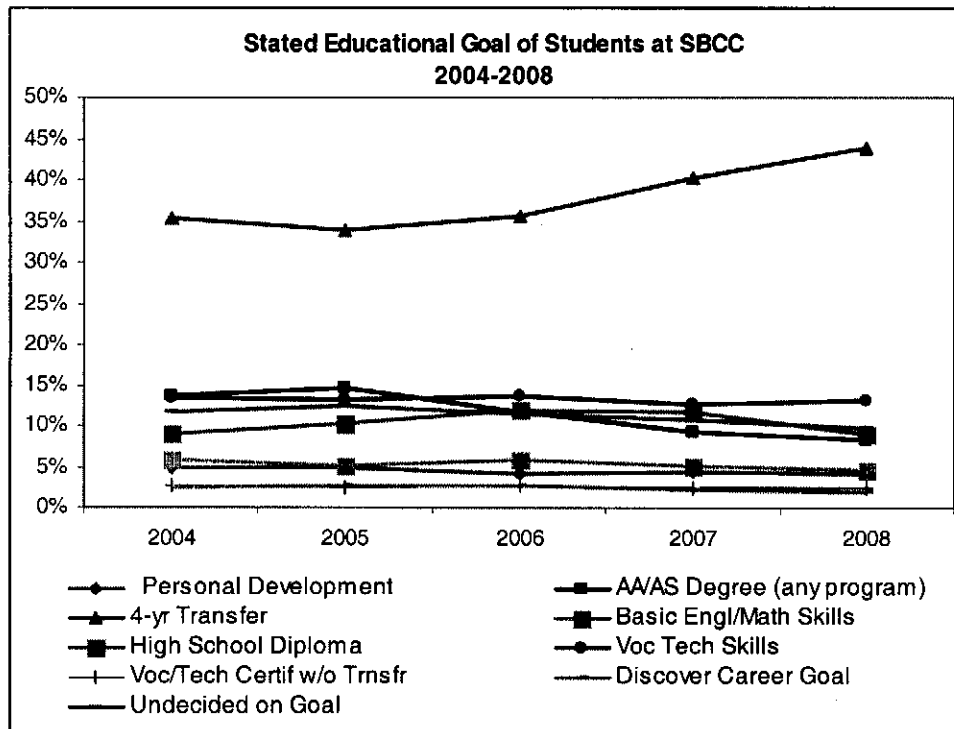
Regional Demographics

1. From 2005 to 2008, few significant changes in the urbanized area of Santa Barbara (including Santa Barbara proper, Goleta, Isla Vista, Montecito, Carpinteria, & Summerland) occurred within the population. The distribution of ethnic groups remained nearly constant, except for the white non-Hispanic group, which contracted by nearly 2% points.

Santa Barbara Urbanized Area Population, 2005 to 2008
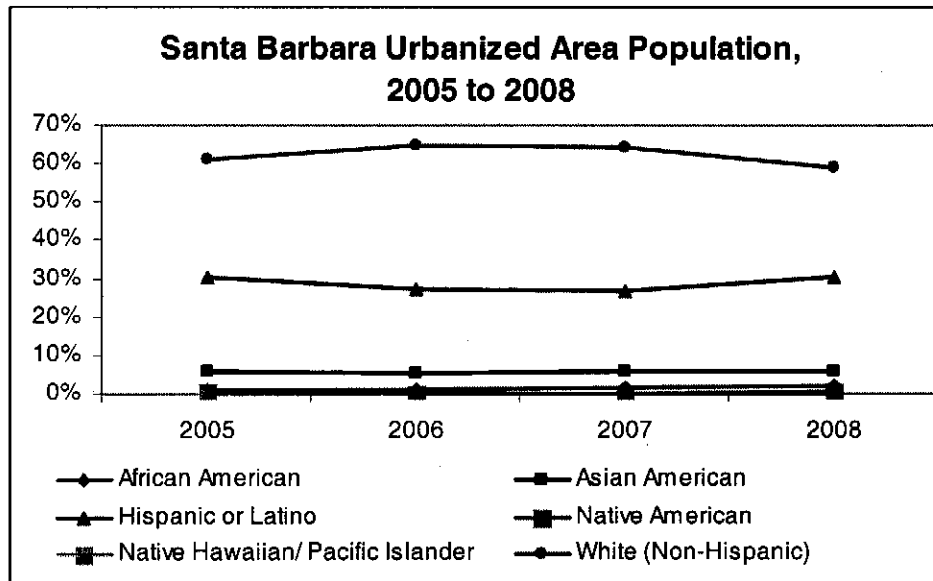
Source: American Community Survey, 2005-2008- note the survey did not collect data for the urbanized area of Santa Barbara in 2004. Only data for the County of Santa Barbara was available.

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2. The College's enrollment is mostly reflective of the surrounding urbanized area of Santa Barbara. However, SBCC enrolls a slightly higher proportion of Asians Americans, African Americans, and Native Americans than are represented in the surrounding Santa Barbara community.

Santa Barbara Urbanized Area by Ethnicity
Fall 2008
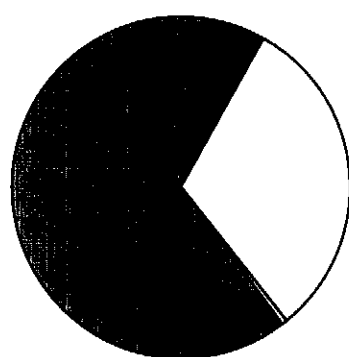
- African American
- Asian American
- Hispanic or Latino
- Native American
- Native Hawaiian/ Pacific Islander
- White (Non-Hispanic)

Source: American Community Survey, 2008

SBCC Student Population by Ethnicity
Fall 2008
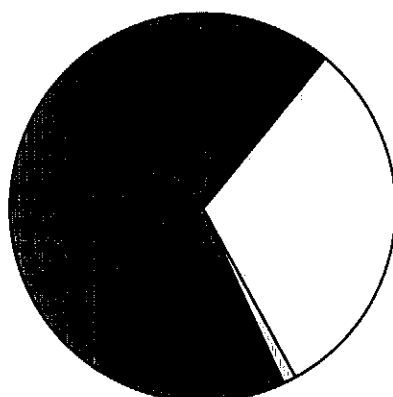
- African American
- Asian American
- Hispanic or Latino
- Native American
- Native Hawaiian/Pacific Islander
- White (Non-Hispanic)

Source: Student Characteristics Fall 04-08 Report

3. Between 2005 and 2008, the number of 15 to 34 year old residents in the Santa Barbara Urbanized Area rose by approximately 14,700.

Approximate Number of 15 to 34 year olds in Santa Barbara Urbanized Area, 2005-2008
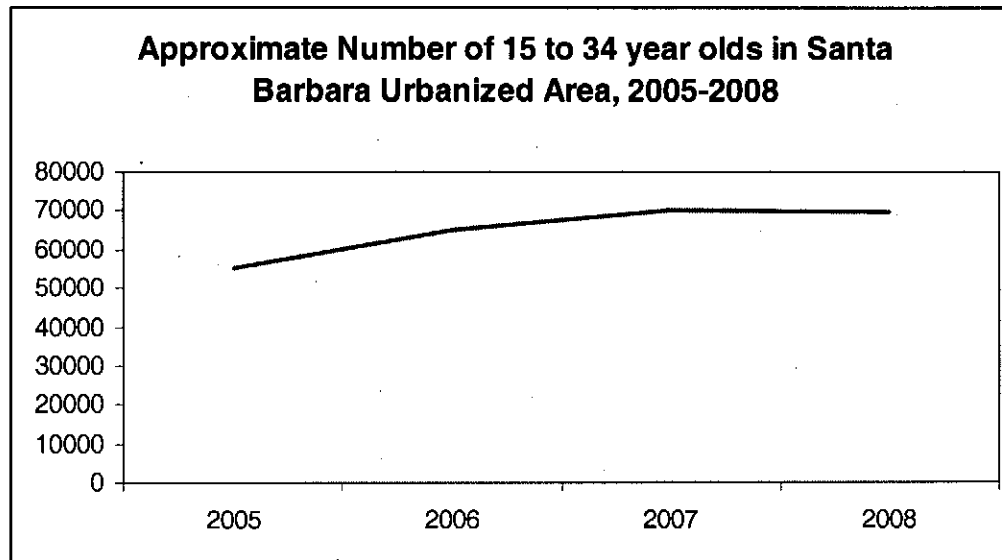
Source: American Community Survey 2005 to 2008

4. When compared to the overall population in Santa Barbara County, individuals in the 15 to 34 year old category comprise a diminishing proportion of the population. This proportion is projected to decrease until 2018 when it will slowly begin to increase again. It is important to highlight that these projections are for Santa Barbara County which includes areas outside of the college's service area.

15-34 Year Olds as a % of Total Santa Barbara County Population
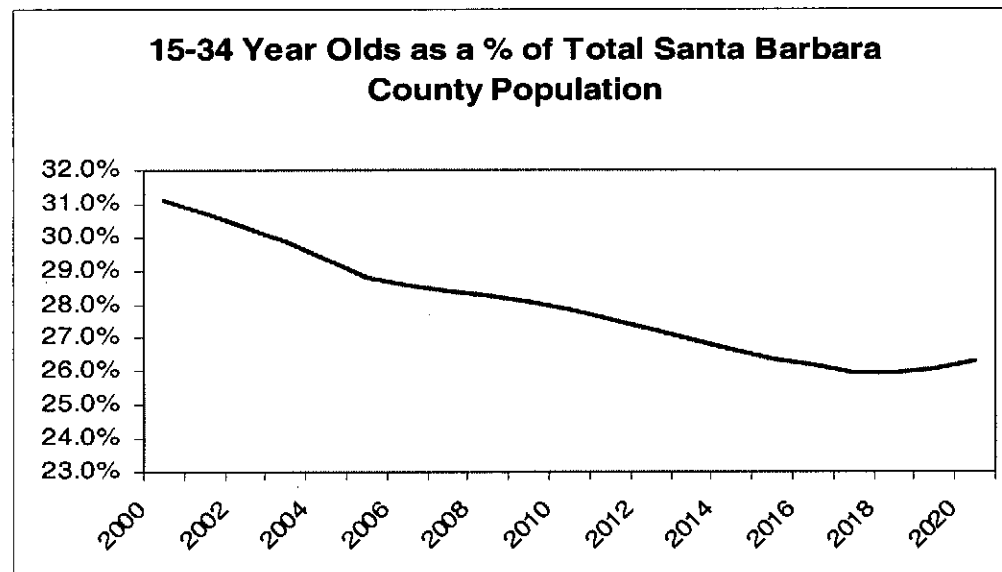
Source: State of California, Department of Finance, *Race/Ethnic Population with Age and Sex Detail, 2000–2050*. Sacramento, CA, July 2007.

Regional Educational Attainment

1. The Santa Barbara Urbanized Area is highly educated in comparison to the surrounding county, state and nation. In 2008, 48% of residents have at least a bachelor's degree, compared to 34% of Santa Barbara County, 30% of California, and 28% of U.S. residents.

Educational Attainment, 2008

Santa Barbara Urbanized Area	Santa Barbara County	California	United States
33%	39%	43%	50%
12%	19%	20%	15%

■ Bachelor's Degree or higher   ■ Associate's Degree
□ High School Diploma (incl'd some college)   □ Less than High School Diploma

Source: American Community Survey, 2008

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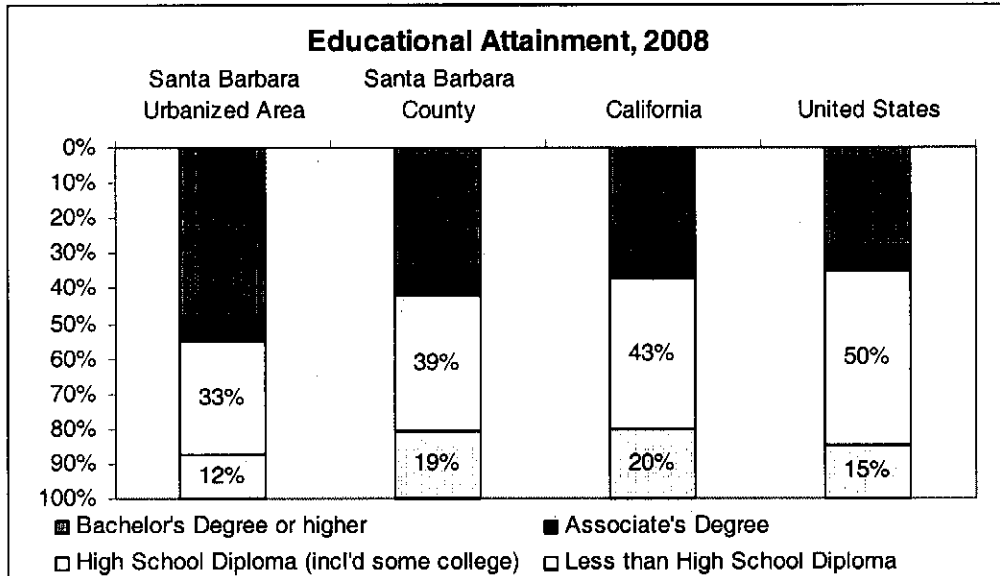
2. The top 10 jobs with the most annual openings in the Santa Barbara metropolitan statistical area projected between 2006 and 2016 that require an Associate's Degree or Post-Secondary Certificate appear below. Job availably in the local area is clearly limited. The most promising areas of employment for those with an Associate degree or post-secondary certificate are in health care, information technology, engineering and insurance sales.

Top 10 Jobs Requiring AA/AS Degree
Santa Barbara Urban Area

Job Title	Total Annual Openings
Registered Nurses	56
Computer Support Specialists	29
Electrical and Electronic Engineering Technicians	13
Insurance Sales Agents	13
Medical Records and Health Information Technicians	8
Forest and Conservation Technicians	7
Paralegals and Legal Assistants	6
Dental Hygienists	6
Veterinary Technologists and Technicians	6
Mechanical Engineering Technicians	5

Source: California Employment Development Department Occupational Projections

3. The top 10 jobs with the most annual openings in the Santa Barbara metropolitan statistical area between 2006 and 2016 that require a Bachelor's Degree are shown below. It appears that most new openings are for individuals pursuing graduate degrees in the local area, followed by openings in information technology and engineering.

Top 10 Jobs Requiring BA/BS Degree
Santa Barbara Urban Area

Job Title	Total Annual Openings
Graduate Teaching Assistants	53
Computer Software Engineers, Applications	45
Accountants and Auditors	31
Computer Software Engineers, Systems	31

Software
Computer Systems Analysts	20
Civil Engineers	19
Network and Computer Systems Administrators	16
Industrial Engineers	16
Network Systems and Data Communications Analysts	15
Electrical Engineers	14

Source: California Employment Development Department Occupational Projections

National Trends

1. There is growing competition for students between traditional and proprietary institutions such as the University of Phoenix and National University.

2. The role of instructional technology is expanding.
   - Online learning continues continue to grow, making students much less place-bound. As a result, the number of courses taken via distance education has reached an all-time high, generating greater demand for electronic interfacing between faculty and students.
   - Also, video and computer games are being considered viable options for hands-on classroom instruction and teaching tools.

1. Understanding and measuring the factors leading to "student success" is increasingly being recognized as important, especially at community colleges where student goals are more diverse than at 4-year institutions. Measures such as the Community College Survey of Student Engagement (CCSSE) have become mainstream tools to help institutions learn what drives student success happen and develop plans to increase success.

2. Income disparities are increasingly being recognized as the most significant barrier to access and graduation for all students, with minority students being impacted most.

3. Concern for ability to finance a college education is at an all time high as measured over the past 30 years. For the 2007-2008 school year, 38.9% of students report this to be a major concern, a measure slightly higher than the previous high reported in 1987-1989.

4. Institutional academic rankings are not as important to today's students as they were to generations past. Factors such as strength in academic major and financial aid availability carry more weight; with ability to pay for college increasingly becoming the determining factor for Millennias, individuals born between 1982 and 2001, in deciding where they will attend college.

5. The United States economy is experiencing a tremendously difficult period and has become increasingly unpredictable. Historically, economic slowdown has led to increasing enrollments, particularly at community colleges. Much of this enrollment growth will go unfunded by State governments as many are experiencing economic troubles themselves. In California, the California State University and University of California systems have lowered their enrollment targets beginning in fall 2009 due to the financial crisis. As such, students who might typically attend a Cal State or UC campus may opt to attend community college and thereby impact enrollment in that sector as a whole.

6. Colleges and universities are taking greater responsibility for more parts of students' lives, a trend driven as much by parents as by the needs of colleges and universities to influence student behavior both on and off campus.

7. There is increased interest in sustainable or "green" practices on campus.

8. There is growing pressure by public officials and accreditation agencies for colleges to plan, measure performance, and show the "value added" from the college experience.

9. There is growing concern about data security and the use of personal information by colleges and universities.

New Facilities, Staff and Other Resource Identified in the Program Review Reports for Credit and Continuing Education Instructional and Student Services Programs to Support the Achievement of College Goals and Objectives that Pertain to Student Access, Achievement and Development.

Appendices 1-3 contains the summaries of the facilities, staff and other resources needs included in the spring 2009 credit instructional programs (Appendix 1), credit student support programs and services (Appendix 2) and Continuing Education's instructional and student services programs (Appendix 3) program review reports. The construction and deferred maintenance projects to be funded from the Measure V bond are listed in Appendix 4. Appendix 5 shows the relationship between the institutions' planning processes and the resource requests identified in the program reviews to support existing and proposed educational programs.

The linkages between the facilities-related needs of the College's Credit and Continuing Education educational programs and student services are described in the following section of this interim plan. The actual and anticipated developments noted below and in other planning documents that are likely to affect the college's ability to provide sufficient support for its educational programs to meet student will be taken into account in the College's planning and resource allocation processes as they pertain to the Educational Master Plan. A number of the facilities-related needs identified in the program reviews are or will be addressed in the allocations of Measure V funds.

Requests for equipment and staffing in the program reviews will be evaluated and ranked for funding during the College's budget development process.

Linkage between the Interim Educational Master Plan and the Facilities Master Plan

The Interim Educational Master Plan is intended to guide planning decisions related to the institution's physical environment to facilitate the institution's efforts to achieve the goals and objectives in its three-year College Plan. The facilities planning process must take into account the following information that is required by the state (Title 5, Sections 57000-57033). These reports prescribe standards for the utilization and planning of most community college educational facilities:

- Historical and projected enrollment data (Appendix 6)
- A projection of facility needs for present and planned space for 2011-2018 (Appendix 7)
- Existing and planned space inventories and utilization rates compared to current headcount data and formula-based state standards for the Main Campus, the Wake Center and the Schott Center (Appendices 8, 9 & 10)

Implications for the College to Consider in its Planning Processes

The implications for the data contained in these state- mandated reports for achieving the goals and objectives in the College Plan and for allocating resources needed to support current and projected programs to meet the needs of students are noted below.

1.   The increase in the number of students that enrolled in fall 2009 exceeded the state's projection of 2% (estimated at 6% growth in headcount and 2.2 % increase in resident student FTES). Moreover, due to a variety of factors, the number of students wanting to take classes at the college is expected to exceed the amount of growth the state has forecasted and is likely to fund from 2009 to 2017. The projected increase in enrollment growth for the College goes from a high of 2% in 2009 to 1% or less from 2011-17. Unless the state formula for projecting enrollment growth is amended, the College will no longer be able to meet student demand and will need to further refine its criteria for prioritizing its course offerings. The need to prioritize the programs and courses offered will be compounded if the state continues to reduce the number of resident FTES it will reimburse colleges (work load reduction) below the amount it funded in 2008-09.

2.   The formula used by the state to calculate space utilization shows that the lecture classrooms on the Main Campus and at the Wake and Schott Centers are under-utilized. In 2008-09 the lecture room utilization rate for Main Campus was 123%, 251% for the Wake Center, and 292% at the Scott Center. A percentage over 100% shows the degree to which classrooms are not being fully used to their

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capacity. The state formula shows that the laboratory, library, AV and office space available on the Main Campus and, where applicable, at the Wake and Scott Centers are not adequate to meet existing or project demand. Since the College will not be adding additional space for the foreseeable future, it will need to make better use of its existing space inventory to meet existing and projected needs.

3.   It is anticipated that a greater percentage of the College's credit classes will be offered totally online or in a hybrid format. To the degree that this occurs, it will reduce the college's lecture and/or laboratory utilization percentages. This will make it possible for the College to repurpose it existing facilities to meet the changing space needs of its educational programs.

4.   The approach being used to schedule classes and labs is not adequate to offer all the classes and labs needed to meet current or projected student demand. Requests for additional classroom, lab, office and space to meet the needs of student support programs were noted in a number of the program reviews. The pressure on gaining access to existing classroom space will continue to grow if the trend continues of the number of students entering college in need of basic skills classes which meet longer hours that most other courses. The need to offer additional basic skills sections will be further increased if community colleges are given greater flexibility in establishing course prerequisites along the lines that are being discussed. Since we cannot anticipate having any new buildings or portables added to the either of the institution's campuses in the foreseeable future, the College needs to make better use of its existing facilities and to offer a greater number of its courses and support services hybrid and fully online formats.

5.   Student demand for science, Career Technology Education and other courses that require labs is well in excess of the College's capacity to accommodate these students. The absence of sufficient lab space needs to be taken into account in planning decisions on the use of temporary buildings after they are no longer needed for swing space.

6.   The College's Educational Programs are increasingly dependent on its informational technology systems. This is particularly true now that an increasing number of the software applications programs are integrated with one another. A problem with one of the many systems often affects the other systems which support the institution's educational programs. The need to provide adequate support for the growing number of complexity of technology used to support the institution's educational programs must continue to be taken into account in the planning and resource allocation processes. This is particularly the case if the College is to meet the needs of students by offering an increasing percentage of its courses and student support programs in a distance education format.

7. As documented in the state utilization capacity formulas, the College does not have adequate office space to accommodate its existing or projected growth in the number of faculty and staff. Moreover, the institution lacks adequate space to accommodate many of its student support programs. Theses space needs will not be met in the foreseeable future by constructing new buildings. The College will need to continue searching for strategies to address these critical space shortages.

8. The College currently has 38 temporary portable buildings on its main campus. These portable buildings' capacities and users are shown in Appendix 11. Future Educational Programs Master Plans will need to take into account which of these portable buildings are still needed or could be repurposed to support the College's educational programs.

9. Plans to increase the effectiveness of the coordination between the Credit and Continuing Education are likely to involve offering a greater number of credit courses and student support services at the Wake and Scott Centers. The plans for this increased coordination need to take into account facilities and resource requirements. This includes parking, bus transportation to and from the Continuing Education Centers and the Main Campus.

10. Several universities (CSU, Channel Islands, CSU, Northridge, and Antioch University) have approached the College about their offering their upper division courses in partnership with the College in Santa Barbara on one of our campuses to better serve the educational needs of our area residents. If the college is to pursue these opportunities to provide its students with opportunities to complete their bachelor's degree in selected majors in Santa Barbara, it will need to identify strategies for doing so that would not adversely affect its ability to offer its courses. Offering area residents the opportunity to complete bachelors and possibly master's degrees in Santa Barbara would most likely result in increased student demand to enroll in courses needed to complete their lower division degree requirements for the upper division majors offered on our campus.

Information Extracted from the Operational Program Review Report for the Office of Educational Programs to be Included in the Educational Master Plan

<u>**Office of Educational Programs**</u>

Planning Needs: Resources $136,000/year

Annual funds needed to upgrade the media enhanced equipment in classrooms and labs.

Planning Needs: Resources $108,800/year in each of the following five years

Estimated cost to purchase lecture and voice capturing equipment in classrooms and any other related cost to purchase the equipment/software for faculty and student services staff to use the human presence tools.

Planning Needs: Resources $25,000

Purchase and install clickers in ten classrooms per year at $25,000 per year.

Planning Needs: Resources $71,400 for four years and $57,120 in year five.

Install document cameras to the media-enhanced classroom standard.

Planning Needs: Facilities $15,000

Replace sets in A-160. Many are broken

Planning Needs: Facilities $3,500

The banks of lights in A-160 need to be repaired or replaced

Planning Needs: Facilities $5,000

The heating and cooling system for A-218-C needs to be repaired

Planning Needs: Facilities $2,000

Replace lighting in A-113 with full-spectrum florescent bulbs

Planning Needs: Facilities $6,000

Replace sets in PS-130 and the circulation system.

Planning Needs: Staff $70,000

Administrative Assistant to provide essential support for dean Marilynn Spaventa

Planning Needs: Staff $265,681
Augment tutor, reader, OIA and hourly staff budgets required to serve the
increased number of students.

Planning Needs: Staff $86,544

District match for MESA Coordinator. This will enable the college to continue to
receive ongoing state funding of $73,033 to $81,500 a year to support the MESA
program.

Planning Needs: Staff $30,000

Augmentation to increase support in Student Services areas to help staff support
the increase in international students (other than the Office of International
Students).

Planning Needs: Staff $40,000

Augmentation to the Educational Programs budget to support growth in the
number of students served (e.g., tutor, readers, hourly classified staff for student
services programs).

**DRAFT of Information Extracted From Instructional Program Review
Reports to be Included in the Educational Master Plan**
Health and Human Services: Educational Master Plan Information

Alcohol and Drug Counseling

Planning Needs: Staff

The addition of 40% of another full-time faculty member would create the proper balance between full-time and adjunct faculty currently teaching in the ADC program.

Allied Health: C.N.A., EMT, Medical Terminology

Planning Needs: Resources $2300

Enhance supplies budget for all Allied Health programs by $1800 and the duplicating budget by $500 to provide needed instructional support via demonstrations, practice stations and evaluations in the Allied Health Learning Lab.

Planning Needs: Staff $15,448

Make the augmentation to the EMT LTA budget permanent and, thus, sustain the size of the program with adequate support in the EMT labs. This is required to meet accreditation/national certification standards.

Planning Needs: Facilities $600

Repair the blinds in the Allied Health Learning Lab.

Associate Degree Nursing Program

Planning Needs: Faculty Positions

Replace Jane Metiu, Director of the Allied Health Learning Lab, because her load includes 12 TLUS of release time. She counts as a nursing faculty member but does not teach any courses in the program. As more nursing faculty retire, they will need to be replaced with tenure-track positions because there are an insufficient number of nursing faculty available nationwide. Part-time faculty positions in nursing are difficult to fill.

Planning Needs: Equipment

With the state budget crisis, it is likely that nursing grant funds will become scarce after June 2010. The nursing programs have benefitted greatly from these grants, especially in terms of purchasing state-of-the-art equipment.

Planning Needs: Facilities

The Nursing faculty has requested greater security measures on classroom and office doors in the administration building to ensure their safety in the event of a violent episode on campus. The faculty currently feels uneasy about their ability to protect their students and/or themselves if a gunman or other violent predator were to burst into the building as has happened recently at other institutions across the country.

Early Childhood Education

Planning Needs: Facilities

When the Infant/Toddler Program moved from its original site at the Westside Community Center to the Kinko's Early Learning Center across from campus, the Early Childhood Education program lost its dedicated classroom. The program has found a temporary home in A161, although it is not a truly dedicated classroom because the ECE program does not have use of this room at all times. There are cabinets in this room to store important instructional materials, but not all ECE faculty have access to these materials because this room is shared with the Nursing and Radiography departments.

Health Information Technologies/Cancer Information Management

Planning Needs: Staff and Resources – Instructional Support ($43,000)

1. Update curriculum to remain current in the field and to maintain accreditation and RHIT certification standards. ($20,000)
2. Offer greater support services to online students to facilitate increased retention and completion rates and national certification passage rates on the RHIT and CTR exams. ($22,000)
3. Enhance department website to better serve new and continuing students. ($1,000)

Planning Needs: Staff – Administrative Support ($116,401)

1. Half-time permanent Online Student Support Specialist - to maintain department website, respond to email inquiries, and to trouble-shoot technical issues within the classroom. This is critical to the success of the student and to reduce attrition rates to maintain program accreditation. ($34,842)
2. Half-time permanent Online Student Support Specialist - to perform campus-based administrative duties for the department, respond to student phone inquiries, and to support faculty needs to assure that necessary resources are available for student success and program accreditation. ($34,842).
3. Half-time permanent Transcript Analyst - to perform HIT/CIM transcript evaluations and prerequisite/co-requisite enforcement. ($31,717)

4. Dedicated IT support staff time (minimum 10 hours per week) needed to assist with technical issues and course enhancements/design to move the department forward in this competitive online education environment. ($15,000)

Planning Needs: Equipment ($4,200)

Expanded technological modalities for HIT/CIM classes for all faculty, including adjuncts, e.g., headsets, microphones, webcams.

*Please note: There are several other equipment items listed in their online program review. I provided Fund 41 dollars for their full-time faculty headsets and webcams. Lottery funds currently pay for their Quadramed Virtual lab fees. Finally, it is unlikely that the second tenure-track faculty member will be within commuting distance from the college; therefore, there is no need for a second faculty office or related equipment for the department. Darla Branda will occupy the existing office for two days per month.

Kinko's Early Learning Center

Planning Needs: Staff ($20,000)

Move part time office assistant position to full time. This would meet the ever growing needs of the childcare program by providing an employee in the front when families, visitors and other individuals enter the facility a monitoring system more or less that is not in place at this time. An asset to the program is having an office person who is bilingual and can meet the needs of the families, college and community.

Planning Needs: Equipment ($6,000)

Computers for faculty and staff to meet the ever changing needs of documentation, developmental profiles and other required paperwork associated with working with young children and families. The paperwork, documentation and profiles are a requirement of accreditation and California Department of Education, Child Development Division funding.

Planning Needs: Facilities ($750,000)

The college has set aside approximately $100,000.00 in repairs on the deferred maintenance list for the upgrading of children's bathrooms. This repair has been promised for the past two years and still has yet to occur. It may cause problems with our reaccreditation because our children's restrooms are in such poor shape.

The pergola in the preschool yard is rotting, termite infested and deteriorates yearly. The kitchen is in need of a dishwasher for sanitation of dishes and materials used by children; an industrial refrigerator and upgrades to cabinets is also needed. Cabinets and cubbies throughout the facility need new runners and hinges.

Radiographic and Imaging Sciences/Diagnostic Medical Sciences

Planning Needs: Staffing

The department needs at least a half-time Laboratory Teaching Assistant to help faculty in the positioning labs and in the nursing care course. Students would get more practice in their lab classes if they did not have to wait for the sole faculty member to come assess their positioning and nursing care skills.

Planning Needs: Equipment

All items listed as needed under Equipment were funded with Fund 41 dollars.

Administration of Justice and Vocational Nursing are missing from this memorandum because they did not complete the online Program Review Form. I will follow up with the Chairs of both departments to encourage them to complete this task.

DRAFT of Information Extracted From Instructional and Student Services Program Review Reports to be Included in the Educational Master Plan

Program: Automotive Service & Technology

NOTE: I emailed Dave & Bob for an update on 2009-2010 plan and will edit this draft when I hear from them.

Planning Needs: Equipment: $25,800

Priority equipment is being purchased with designated equipment replacement funds.

Planning Needs: Facilities

New classroom. Need a classroom to replace A-123a, a very small classroom that seats 16 students. Students are forced to "make space" and often times sit outside the classroom on the stairs. It is located up a flight of stairs with one exit door. We need a classroom in close proximity to the lab area that would accommodate lecture-/demonstration-style teaching. OE-184 would be a great fit for our needs. It has large doors that would enable us to do more teaching mock-ups.

Computer/library upgrade. Many of our computers do not have the disc and memory capacity to operate. Often times the computers remain "locked up". We require newer computers that are capable of running the software we use. Some of our classes require color printed material to differentiate electrical and hydraulic circuits. We need to replace the printer in the OE lab with a laser color printer.

Storage space. We require more storage space for our powertrain lab (OE). Currently, engines and transmissions must be stored in an outside location leaving them exposed to the elements and ruin. Currently, the engine students use the back of the OE lab to store their projects. This makes it difficult to access machinery and equipment located in the area. The storage area next to OE-184 would be ideal because of its proximity to the lab so that projects could be moved safely.

Office space for adjunct faculty use is still needed. Adequate office space could be made from classroom A-123.

Educational Programs Master Plan – Resource Requests

Biology
Faculty and Staff
Current Instructional Development Specialist is an 11 month position, but needs to be a 12 month position. The increase in departmental business along with increasing support for development of online materials necessitates this change. $5,000

A full time support position for anatomy and physiology has been approved by CPC. This position would supplant the current two half time positions. A full time, career-based position would increase the retention of staff and reduce costs associated with hiring part time positions due to frequent turnover. $44,000

Permanent district support for the Coordinator of Center for Sustainability is required to to coordinate existing and new projects for the Center's 3 goals: curriculum, campus and community. The 2009 Green Colleges award in part demonstrates the value of this position. $50,000

Recruitment of one additional full time faculty member for Biomedical Sciences 127 (Medical Microbiology). The constant demand for extra sections for this course cannot be met by a single instructor faculty. $100,000

Equipment
Set of 24 compound and 24 dissection microscopes for EBS 210. The current microscopes are more than 25 years old and inadequate for student use. We anticipate using EBS 210 for an increase in Biomedical Sciences 108 Human Physiology offerings, but cannot be made operable until scopes are replaced. $56.000

Set of 6 compound microscopes for EBS 312. At present we only have 24 microscopes, and are inadequate for the number of students using these scopes in Biomedical Sciences 108 Human Physiology. $8,000

Set of 12 new objectives for faculty teaching compound microscopes in the teaching laboratories. $1,800

Replacement of 24 chairs in EBS 210. Chairs are old and require constant maintenance and may constitute a health and safety issue. $2,400

Move and reconfigure projector and screen in EBS 301. Design of screen and blackboard make teaching highly inefficient. Only a small amount of blackboard space is available with screen in place. $1,000

Replacement of autoclave. The current model has been repaired and requires constant maintenance and is showing its age. $35,000
Two water baths that are used for BMS 100, BMS 108, BMS 127. These water baths have a relatively short lifespan (4-5 years of constant use). $9,000

Incubator used primarily for BMS 127. $12,000 Spectrophotometer for BMS 127. $1,200

Centrifuge used for BMS 100, BMS 108, BMS 127. The centrifuge available must be shared among these lab sections.

Refrigerator used for BMS 108 and 127. $2,200

New digital projectors for EBS 311 and 312. The current projectors are aging and lack sufficient power for projection in the laboratory situation. $3,000

Audio-visual equipment including television monitor (flat screen) and DVD players for EBS 311 and 312. $4,500

Five dissecting microscopes for EBS 313 for use by Bio 103 and 105. $6,500

Two dissection tables for Cadaver lab $5,000; Cadaver room risers $1,500

Truck for pickup of specimins. $15,000

Prepared microscope slides for Bio 102 $500; audiometers $1,000

Facilities
Lighting in lecture halls EBS 301 and EBS 309 continues to be an issue. Bulbs and ballasts frequently burn out. We have discussed this issue with Brad Gyll but will require a concerted effort to correct $15,000

The HVAC system requires modification including the second floor ICLC lab that needs to be on its own system. $8,000

Install windows in EBS 301 to permit natural light. $8,000

Complete landscaping. The original plan developed with Earth Sciences was for an 'evolutionary timeline' planting scheme to be used as a teaching tool. $3,500

Chemistry
Equipment
A second infrared spectrophotometer (IR), including a plotter, is needed for the organic chemistry lab due to the increasing numbers of students served by the program. This instrument is vital to the operation of the organic chemistry laboratory. $15,000

Two automatic melting point devices are needed to modernize the organic chemistry laboratory to reflect current instrumentation used in research laboratories. $2,000

Four Mettler balances (scales) are needed to replace two of the aging Mettler balances that can no longer be repaired. These balances are crucial to the operation of all of the chemistry laboratory classes. $6,800

Maintenance needs to be performed annually on the Mettler balances used in the laboratory classes to ensure the accuracy of the balance readings. $3,000

Computer-based interfaces for scientific instrumentation used in the General Chemistry (Chem 155/156) laboratories. $35,000

Three centrifuges are needed to replace the old, unsafe centrifuges used in the organic chemistry lab. $3,300

Facilities

PS214 and PS 219 labs. The ventilation in PS214 is inadequate for a safe chemistry laboratory. The 28-year old fume hoods need to be updated or replaced to provide students with a healthier lab environment. In addition, replace the chalkboards with white boards; paint the concrete walls that have never been painted in 28 years; paint the dark wood ceiling a lighter color. $60,000

PS128: A 48-student lecture room. Remove side cabinets to increase the aisle size between student desks. Currently there is inadequate room for passage and the room is uncomfortably full of desks. $2,000

PS130: An 88-student lecture room. Remove the unused rear projector booth so that more seating can be added to the lecture room. Replace the data projector with a full-screen model so students can more easily see what is projected on the screen. $4,000

PS130: An 88-student lecture room. Install air conditioning. $25,000

Computer Science
Equipment

We are requesting the connection of power and data to two tables in the main CS lab. The main CS lab has two circular tables for student laptop use. The tables are fitted with data and power connections so that students can gather as groups around these tables and work on their projects. The tables have been a great success but the lack of power (and a lesser extent data) has made their usage somewhat unsafe as students are stringing power cables anywhere they can to power their laptops. $2,000

Earth and Planetary Sciences

Staff

Full-time classified Laboratory Technician/12 month employee to provide general lab support for our department, and to supplement the existing support for our field program. This position request is currently ranked #2 on remaining unfilled positions from the March 2006 CPP ranking of college-wide staffing needs. $75,000

Equipment
Request standard replacement of equipment budget of $15-$20,000, to be saved/rolled-over and applied toward large-ticket inventory that periodically needs replacing. Next items needing replacement are 14 telescopes for the astronomy labs, which currently have a replacement value of approx $1000 each, 8 replacement GPS units, currently $350 each, replacement of 12 Brunton field compasses, currently $300 each, replacement of microscopy teaching camera at $3000, replacement of 4 field radios at $25,000.

The astronomy observatory roof will need replacing in the next year or two, as part of standard maintenance. The observatory is located at the Museum of Natural history, and is used by our astronomy labs. $40,000

Replace bus to meet new standards. $150,000

Fit Wooly truck with particulate trap to new meet standards. $15,000

Mathematics
Staff
Enhanced support staff during evening hours (evening administrative assistant for evening instructors). With the increase in enrollment, we are offering more evening classes. $30,000

1 new tenure-track faculty position - this position was first requested for 2008-2009 and the position was not funded (we ranked 2nd of those not getting a position). We renewed our request for 2009-2010 and the position was again unfunded (we ranked 1st this time). 12 of 18 full-time faculty are teaching overloads, several part-time faculty are teaching overloads and will be unable to do so again for several semesters. As of Oct. 2008, 48% of our courses are over their enrollment caps. $100,000

Equipment
8 document projectors for classrooms; $8,000

Facilities
Two new priority classrooms to meet demand; additional office and lab space

Physics
Equipment
Annual replacement of equipment (i.e. oscilloscopes, Digital multimeters, power supplies, spectra scopes, solenoids, electromagnetics, force tables, X-ray tubes, etc.) $20,000

SoML
Staff
Funding for the 19.5 hour a week office staff position was reduced and then reduced further. The department requests a 50% time staff position with benefits. This will provide support for the department and avoid the need for frequent hiring and retraining. $45,000

A faculty position for Asian languages will help meet the demand in this growth area. $100,000

Equipment
Installation of 8 computers in Room H-300 to provide tutoring for students participating on Self paced, Online and face-to-face courses. Students will have access to an ample amount of hours of tutoring and support now not available. $12,000

DSPS
Staffing
Expand 60% contract LD Specialist to 100% Full time (70% DSPS fund 30% general fund) $30,000

Facilities
Reconfigure space to house all DSPS on ground level.

Increase space for quiet testing accommodations and dedicated tutorial lab.

Add one additional office for assessment and counseling. $25,000

International Students
Staffing
Additional counseling hours are needed to be able to meet the advising needs of the rapidly growing international student population. Since 2006, the international student population has grown by 40%, which has put significant additional demands on the ISSP part-time academic counselor who is the lead counselor for international students as well as on the Counseling staff. In order to be able to meet the advising needs of the international students, additional coverage is required. $9,000

Facilities
Once the 4th international student advisor is hired, Office #7 in the International Education Center, which is currently occupied by the part-time academic counselor and by the part-time housing/activities coordinator, will be occupied by the new full-time advisor. As a result, additional office space will be needed to accommodate the part-time staff. If additional office space is unavailable, one of the existing offices in the IEC-Building would need to be partitioned or a modular desk unit added. $4,000.

MESA

No resource requests

Study Abroad
No resource requests

DRAFT of Information Extracted From Instructional Program Review Reports to be Included in the Educational Master Plan

Business Division Educational Master Plan Information

Accounting Education

Planning Needs: Faculty

Position lost due to retirement of permanent full-time faculty in 1995.

In order to offer additional sections of ACCT 110 and ACCT 230 in the future, due to the popularity of those courses.

In order to teach existing sections of ACCT 110, as well as other ACCT courses currently being taught by adjunct faculty.

Planning Needs: Equipment $1000

Existing equipment, with periodic updates to technology, as necessary, in the classrooms utilized for accounting courses in order to more effectively teach students utilizing up-to-date classroom technology.

Planning Needs: Resources TBD

Replacement carpeting for BC 230 priority classroom. Existing carpeting is very worn due to 14+ years of use.

Planning Needs: Resources TBD

Existing facilities, as well as possible additional classroom space needed for added course sections in ACCT 110 and ACCT 230. The popularity of those courses has resulted in many students being turned away due to lack of classroom space or additional sections.

Business Administration, Real Estate

NONE

Computer Applications and Office Management

Planning Needs: Equipment $4500
Replacement computers for full time faculty--i.e., 2 laptops

Planning Needs: Staff $23000
Restoration of budget for classified hourly in Business/Communications building computer labs and classrooms under supervision of divisional ICLCs.

Planning Needs: Staff $3100
Restoration of remaining budget/funds for full OIA support for COMP dept. online courses

Planning Needs: Resources $5000
Renew ILT contract for instructional materials for PDC, Corporate Computer Training program

Computer Information Systems

Planning Needs: Equipment $3000
Replacement computers (laptops) for 2 full-time faculty offices - New technologies have made our existing configuration obsolete; require computers that support virtualization.

DRAFT of Information Extracted From Instructional and Student Services Program Review Reports to be Included in the Educational Master Plan

Program: Computer Network Engineering

NOTE: I emailed Angel for an update on 2009-2010 plan
and will edit this draft when I hear from him.

Goal 1. Increase enrollment. We have set the goal to increase our enrollment by 3-5% for each academic year; and
Goal 2. Update our curriculum and SLOs.
Goal 4. Explore new offerings

Planning Needs: Equipment: $246,000

Need 55 Computer Systems with 4GB RAM. The current computer systems turn 4 years old this Summer 2009. Every 4 years computer system should be replaced in order to stay current with technology.

Need 2 Laptops. The current computer systems turn 4 years old this Summer 2009. Every 4 years computer system should be replaced in order to stay current with technology.

24 Computers for Computer Repair Course. These computers are 8 years old and they are not in inventory. We can continue using non-inventory computer systems for now. Eventually, we would like to have them as part of our computer inventory on the college's computer replacement cycle.

10 Firewall Systems. Our current firewalls are 7 years old. We need to update them in order to offer the most current technology.

12 Home/Office Routers. The current devices are failing and we need to upgrade them.

60 Hard Drives with trays. Needed when we upgrade the computer systems.

25 Router Serial Cards. The current router cards are 6 years old and they start to fail.

10 Cisco Switches. The switches are old and we need to use a newer version to teach the current technologies.

Lab Supplies: Cables, connectors, testers, patch panels. Cables need to be replace as they start failing.

Planning Needs: Facilities

Need to carpet faculty office. Office A183 does NOT have carpet.

Need to replace chalk boards with white boards in Rooms A181 and A182. Computer labs need white boards.

Need to rewire electrical connections to have a separate circuit for monitors and computers. Instructors should have the ability to turn off the computer monitors and computers using a single power switch. This serves two causes: conserve electricity and control the use of computers during lectures.

Draft Extracts from Construction Technology

PROGRAM: Construction Technology

1.   Industry-driven construction tool upgrade. Includes all hand and power tools. Necessary to teach with equipment currently used in field.

Planning Needs: Resources $5000

2.   Crucial equipment repair and maintenance. Existing classroom and field equipment is used heavily by many students. It must be maintained and/or repaired to ensure student learning and safety.

Planning Needs: Resources $5000

3.   Outside-workspace roof system for patio between Rms. 23 and 24 at Wake Center (Indoor space limited and unsafe for many projects.) Additional storage of key equipment and materials (Secure and weathertight storage needed.)

Planning Needs: We are currently siting 2 cargo storage containers, creating a roof-covered workspace between, roofing over the patio between rm. 23 and 24, enclosing the patio between classrooms with fence and gate, and siding the entire construction academy façade—with existing grant moneys.

4.   Marketing needs to make community aware of this new program and to ensure minimum enrollment. (Target: local contractors and workers, architects, realtors, industry suppliers, trade organizations, high schools, jr. high schools, at-risk student population. Integrated marketing including print, radio, tv and internet.)

Planning Needs: $5000

5.   Administrative needs including office supplies and duplicating. (CT courses require many state-of-the-art article/information handouts.)

Planning Needs: $1500 ($500 office/$1000 duplicating)

6.   On-going instructional supplies including lumber, finish plywood, framing hardware, concrete, fasteners, glue, stain, finishes, counter top material, etc.

Planning Needs: $7000 (14 classes @ $500/class)

7. Instructional Aids are needed for the shop and hands-on classes to insure adequate instruction and safety.

Planning Needs: $4278

Program: Cosmetology Academy

Current needs and/or projected changes that would affect resources, staffing, and/or facilities (e.g., changes in enrollment, curriculum, delivery of programs services, methods students use to access the program/services.

1. Additional classroom (theory) and salon (practical application) space is needed to accommodate existing demand for cosmetology classes. Additional space would enable the department to schedule more sections and provide students with separate facilities for theory and practical assignments. Separating theory and salon operations will allow the department to accept more students into the program, provide students with a pedagogical sound learning environment, and facilitate the implementation of the new curriculum.

Planning Needs: Facilities

Relocate the Cosmetology Academy to the Wake Center. Relocating the facility to the Wake Center would accommodate the classroom and salon needs that are currently taking place at a rented off-campus location (Magnolia Center). Under utilized classroom space and the 'bookstore' portables located in the lower lot at the Wake Center would accommodate the expanding needs of the Cosmetology Academy.

1. If the Cosmetology Academy is moved to the Wake Center, the 'bookstore' which is currently storing costumes, properties (props) and scenery would have to be relocated to another site.

Planning Needs: Facilities and New Resources

Relocating the Cosmetology Academy to the Wake Center will necessitate a major renovation of the 'bookstore' our proposed clinical site. Water, bathrooms, heating and ventilation system, painting and client counter space will have to be installed as well as moving all SBCC Cosmetology Academy equipment from the Magnolia Center site currently being leased by the college. The college would also need to find space for the drama departments' items currently being stored in the Wake Center 'bookstore' portables.

1. Anticipate increased enrollments and client use in the Cosmetology Academy as a result of this move. As the overhead (leasing the Magnolia Center) will be reduced significantly, and classroom space more available for implementing other classes/certifications (e.g., esthetician, manicure, barbering) and having a built in client base of students attending other Wake Center classes and in closer proximity to the main campus should allow the department to grow exponentially in students, clients and programatically.

Planning Needs: Resources

Cost for moving the current operation from the Magnolia Center to the Wake Center. As classroom space is available the need for more TLUs and LTAs per year if program is allowed to expand as industry standards/needs change.

1. Moving the Cosmetology Academy to the Wake Center will enable the department to reduce its overhead and provide much needed space for additional classes (theory), more clients, and the need to increase faculty, staff and supply budget if student and client interest increases due to the new facility and location.

Planning Needs: Staffing

Increased enrollments would facilitate the need to hire more adjunct cosmetology and esthetician faculty members. Depending on the layout of the clinic, there may be a need for more LTAs to assist students when working on clients within the salon.

DRAFT of Information Extracted From Instructional and Student Services Program Review Reports to be Included in the Educational Master Plan

Program: Drafting/CAD/Interior Design

Planning Needs: Staff

Loss or reduction of tutor and hourly assistance funds will limit the amount of one-on-one assistance to students. Use of the permanent 10-month, half-time LTA for assistance during scheduled class labs will reduce open lab time.

Department requests increase existing LTA hours from 20 to 30 hours per week.

Department Aide (10 hrs/wk–10 months). Department could continue present employment of FWS students as Department Aide(s).

Planning Needs: Equipment: $246,000

Need replacement of CAD Lab computers and CAD Manager's computer: total 27 (Fund 41).

Need back-up Power Units for CAD Lab Computers: 26 Units (Fund 41) to save data during power outages.

Planning Needs: Facilities

Delay of the SoMA building construction schedule will have secondary impact on Drafting/CAD's planned move to the new building, adaptation of OE 16 for the Interior Design program, and proposed use of OE 12 for Automotive and/or nursing.

DRAFT of Information Extracted From Instructional and Student Services Program Review Reports to be Included in the Educational Master Plan

Program: Environmental Horticulture

Planning Needs: Faculty and Staff

Needs continued excellent leadership. Hourly LTA and hourly Lifescape Garden care currently provided by Perkins funds will need future district support. Department requests contract faculty rather than adjunct for landscape contracting courses.

Planning Needs: Equipment

Need new state-of-the-art greenhouse (equipment/facility), desktop computer for Lifescape Garden complex, and two or more computer workstations in the department's dedicated classroom..

Planning Needs: Facilities

Needs new toolshed with small, attached office, new benches and tables, and patio installation in the Lifescape Garden

PROGRAM: Environmental Horticulture

Planning Needs—Faculty & Staff: $110,000

- Lifescape Garden Manager: A longer-term funded part-time staff person will improve the long-term care and maintenance of our lab equipment (the plants and irrigation systems).
- Laboratory Teaching Assistant: An LTA for EH labs is essential for safety and curriculum implementation.
- Contract Faculty Instructor: Replace various adjunct instructors teaching landscape contracting topics within the department.
- Adjunct Faculty for Landscape Construction and Landscape Irrigation: Need a a bilingual landscape contractor professional who has the time and commitment to teach these courses effectively.

Planning Needs—Equipment: $104,500
- New greenhouse: To properly accommodate classes, maintain safety, and adequately provide lab equipment (plants & irrigation systems) that is healthy and state-of-the-art.
- Desktop computer for Lifescape Garden Complex: To model highly successful nurseries, landscaping companies, and public and private gardeners.
- Computer workstations in EH classroom: To accommodate increasing online lab work for EH courses and support those who don't have computer access.

Planning Needs—Facilities: $35,000
- New toolshed: To replace 20+ year old toolshed that is unsafe and limited in space.
- New benches and tables in Lifescape Garden: To make safe and attractive the sitting areas for students.
- Patio installation in Lifescape Garden: To beautify campus and provide classroom space for EH classes.

Program: Faculty Resource Center

Equipment Needs

1. Continued need for licensing of Adobe Connect Classroom systems provided by SOMA. - Can make use of SOMA licensing provided it is maintained and FRC staff can continue to have access to the Connect system.

   The funding for the Connect system is provided by a SOMA grant.

2. Replacement of existing FRC web and Quicktime video servers.

   These pieces of equipment are not in the computer equipment replacement cycle because web servers in Ed Programs come from a different budget than equipment ranked by faculty and administrative committees. They were purchased and installed in the fall of 2004. As with number three below, we hope that replacement of these machines would occur as funds become available. Estimated cost for both servers - $7000

3. Replacement of existing FRC staff and training facility computers.

   These pieces of equipment are in the computer equipment replacement cycle ranked by ITC and DTC. They are replaced in segments rather than as a whole. We hope that replacement of these machines will occur as funds become available.

Staffing Needs

1. Continued funding of existing FRC permanent FTES positions. No new positions are requested for the 2009-2010 academic year.

Facility Needs

The FRC is currently housed in two temporary buildings. It is slated to move into the new SOMA building. It appears that SOMA will be on hold due to the Budget crisis. If, however, funding is secured, the FRC trailers will need to be moved. We are a Center and during the interim will require, in case of a move, that our staff and labs be placed in adjacent or the same facilities. If SOMA is on hold, we will have no new facility needs for the 2009-2010 academic year.

08-26-09

DRAFT of Information Extracted From Instructional Program Review Reports to be Included in the Educational Master Plan

Fine Arts (Media Arts Emphasis) Educational Master Plan Information

Film & Television Department

Planning Needs: Equipment $50,000
Provide students with appropriate working equipment to complete their assigned projects and assignments.

Planning Needs: Faculty $80,000
Meet the state mandated full-time/part-time faculty ratio. Request one (1) full-time tenure-track faculty position to teach in the Film & Television Production Program. Our department currently has only one full-time faculty to cover 15 offered sections per semester, resulting in a 27%/73% full-time to part-time faculty ratio - far below the state requirement. Additionally, qualified and available adjunct faculty are extremely difficult to find.

Planning Needs: Equipment $30,000
Request the purchase of ten (10) High Definition (HD) Video Editing Decks for the edit lab, classroom, and studio editing room to gain capability to input, edit and output (HD) footage from existing department's HD cameras.

Planning Needs: Equipment $15,000
Request the purchase of five (5) lighting kits for the department's production student checkout cage for off-campus production assignments and projects.

Planning Needs: Resources $5,000
Video Deck Repair: Current edit lab, and teacher station video decks are in dire need of repair & maintenance soon, or they will require more expensive replacement.

Film Studies

Planning Needs: Equipment $6,000
Two Macpro laptops capable of digital video editing for off-campus classes: Film Festival classes and Study Abroad.

Planning Needs: Equipment $1,500
Digital SLR photo camera for documentation of on-campus and off-campus classes for eventual printed and web-based promotional material, as well as for class projects.

Planning Needs: Equipment $1,500
Compact HD video camera for video blogging and film journalism.

Graphic Design and Photography

Planning Needs: Resources $8,500
Paper, ink, laminating materials for in-house production as well as offset printing costs of promotional materials for SoMA events and marketing of classes and programs.
Materials to include — but are not limited to — flyers, brochures, programs, T-shirts and all multimedia supporting SoMA promotion.

Journalism

Planning Needs: Equipment $4,500
Provide students with appropriate working equipment to complete their assigned projects and assignments.

Planning Needs: Staff $20,000
Reclassify Channels publication assistant to Student News Media Coordinator. Necessitated by department's adding multimedia, audio and video components to classroom and publication curriculum

Multimedia Arts and Technology

Planning Needs: Faculty $80,000

The video game industry has become the largest in California. There are not enough trained personnel to fill the thousands of new positions that are opening up each year. We are currently in the processes of developing a fully-online curriculum for serious game design and require full-time expertise in this field to expand the program and take advantage of this burgeoning industry.

DRAFT of Information Extracted From Instructional Program Review Reports to be Included in the Educational Master Plan

Dean Alice Scharper
Humanities/ESL Departments and Programs

Communication

Planning Needs: Equipment ~ $5,000

Digital cameras and technology in Communication Lab and Classrooms (upgrading from current analog-based equipment

English Composition and Literature

Planning Needs: Faculty Positions ~ 1 Full-time @ $80,000
Ongoing request for new tenure-track English composition faculty position to meet increased enrollment demands for ENG 100 and ENG 110 classes.

Planning Needs: Equipment ~ $1,000
36 "clickers" in Priority classroom IDC 222

Planning Needs: Facilities

1. Office space for English adjunct instructors with 4 desks/chairs; 1 computer and 1 printer: **$2,500**
2. Office space and office equipment (furniture, computer) for new full-time faculty: **$5,000**
3. Computer Assisted Instruction laboratory with 36 stations for English department use only: **$50,000**

English Skills

Planning Needs: Faculty Positions ~ 1 Full-time @ $80,000
Ongoing request for new tenure track English Skills faculty position to meet increased enrollment demands for English Skills classes.

Planning Needs: Facilities

1. IDC 110 New Carpeting: Musty odor is difficult for students and faculty, especially in the early a.m. when all the windows have been closed all night: **$2,000**
2. Convert ECC 6 to English Skills Priority Classroom in order to meet overwhelming demand for classroom space: currently, ES has only 4

> priority rooms and each semester it is a mad scramble to get space: **$40,000**
> 3.   Office space for English adjunct instructors with 4 desks/chairs; 1 computer and 1 printer: **$2500**
> 4.   Office space and equipment for new FT tenure track faculty member: **$5,000**

English as a Second Language (ESL)

Planning Needs: Faculty Positions ~ 1 Full-time @ $80,000

Ongoing request for new ESL tenure-track faculty position to meet increased enrollment demands for ENG 100 and ENG 110 classes. Note: this position was ranked in the top 3 and approved to be filled during the last Academic Senate review process; current state budget deficits have frozen all new positions for 2009-10.

Planning Needs: Facilities

1.   Office space and office equipment for new FT faculty member: $5,000
2.   New desks to replace existing unsafe and/or broken chairs in ESL priority classrooms (approximately 35 chairs): **Costs ?**

Planning Needs: Equipment ~ $1,000

New staplers and pencil sharpeners (wall-mounted) in all ESL priority classrooms, including costs of installation/mounting.

Fine Arts

Planning Needs: Staff Positions

1. Full-time Image Resource Center Director: The IRC is key to all Fine Arts educational programs. It provides all the visual data and imagery used in both Art History and Studio Art classes. Management of the technology transition from analog to digital is crucial: **$75,000**

2. Permanent, Part-Time LTA Position: Increased growth in student enrollments require extra management of the facility and equipment for plus hour lab hours and general oversight of tutors and student hourly workers: **$30,000**

Planning Needs: Equipment ~ $750

Color Printer: Art department needs color printer centrally located for use by students and faculty for class projects, departmental fliers, etc.

Planning Needs: Facilities: $14 M district/$18 M state

Major remodel of Humanities Building as part of Measure V facilities renovation plan: Includes, but not limited to: Expansion of lecture hall H111, expansion of Printmaking

facility, reclaiming of office space, increased storage for 2D area, Exhibition and Design program teaching space, dedicated small lecture space H219. Additional building and safety issues for old structure, handicap access, expansion of program spaces, etc.

Psychology

Planning Needs: Facilities ~ $35,000

To ensure that each classroom is properly equipped and maintained to provide a safe, clean, professional, and nurturing environment that contributes to, rather than detracts from, learning. Identify and develop a renovation plan for IDC and other classrooms used by Social Sciences for thorough upgrade of all IDC Psychology priority classrooms: replace damaged/broken desks, chairs, map holders, worn carpeting, broken doors, broken equipment mounts.

Sociology/Anthropology

Planning Needs: Faculty Positions ~ 1 Full-time @ $80,000
Ongoing request for new FT tenure-track Sociology faculty position to meet increased enrollment demands for SOC 101 and other core required courses for the major and for transfer.

Planning Needs: Facilities

1. Office space and Office furniture and equipment for new FT sociology faculty member: **$5,000**
2. Remodel of Social Science Division priority rooms: A160 needs new seating, lighting, repair of white/chalk boards (Costs ?); A211 needs repair of heating/lighting (Costs ?); IDC 209 & IDC 211 need repair of heating, lighting, bulletin boards (Costs ?)

Planning Needs: Equipment ~ $1500
Cabinets (lockable) to be placed in Social Science division priority classrooms for secure storage of instructional materials, supplies, and anthropology collections. Currently, instructors must hand-carry all their teaching materials each class: need storage that locks.

Learning Resource Center (LRC)

Planning Needs: Staffing Needs ~ $75,000
Replace Full-time Media Services coordinator position (currently "frozen" since retirement of Janice Chase).

Planning Needs: Equipment
1. Media: as TVs break down, replace with multi-purpose computers and/or flat screen monitors with DVD and video streaming capability; replace defective headphones as needed: **$10,000**
2. Computers with scanner devices and SIRS in all tutoring venues on campus: **Costs ?**

Planning Needs: Facilities
1. Interior Upgrade to LRC: Major project approved as part of Measure V "Deferred Maintenance" projects: approved and ranked at #1 status, estimated start date for upgrade May 2010: **$300,000** (Note: this estimate is low; Steve Masetti to review scope of project and provide updated estimates).
2. Repair HVAC system; need replacement of major components of chronically malfunctioning system. Also need functional thermostats that allow for temperature control in one area of facility without adversely affecting other areas: **Costs ?**
3. Repair leaking roof on LRC: Roof leaks whenever there is moderate to heavy rainfall, requiring staff to place trash cans for capturing the water. **Costs ?**
4. Replace numerous damaged and/or falling ceiling tiles throughout LRC facility: **Costs ?**
5. Thoroughly clean all mini-blinds throughout LRC facility: **Costs ?**
6. Replace faulty entry doors to LRC with doors that open and close properly, permitting ease of access. Doors stick, do not open smoothly, and are too heavy: **Costs ?**
7. Remove carpet in staff break room and replace with linoleum: Costs ?

Library

Planning Needs: Faculty ~ $90,000
Full-time tenure track Instruction/Reference Librarian. The last additional full-time library faculty member was hired in 1995. We currently have four full-time faculty serving over 20,000 students in 75 hours of operation per week. In the past three years, the library has increased usage from ¼ million visits per year to ½ million visit per year. This is a significant increase and the library needs an additional FT faculty librarian to round out the team.

Planning Needs: Equipment
1. Provide 25 Netbook computers for Library Instruction in L-146 and for individual student check-out within the library facility. The library provided library-instruction to over 1,500 students in Fall 2008 using L-146. The majority of our instruction is computer-based and should be a hands-on experience: **$15,000 (if Netbooks)**
2. Replace library database server. The server is currently 18 months past warranty and is considered end-of-life: **$8,000**

Planning Needs: Facilities

1. Install currently owned shelving in the circulation area to expand reserve books services: **$4,000**
2. Install swinging doors in open doorway at the base of stairs on lower east end of library: purpose is to block sound traveling downstairs from Library café: **$5,000**

DRAFT of Information Extracted From Instructional and Student Services Program Review Reports to be Included in the Educational Master Plan

Program: Marine Diving Technologies

Planning Needs: Faculty and Staff

Return funding for hourly staff non-instructional and hourly student non-instructional to Fall 2008 levels. Increased program enrollment prompts reconsideration of additional faculty position. Current full-time/part-time ratio is 3/5. All full-time faculty are on overloads, and it is very difficult to locate qualified adjuncts to teach in the discipline.

Planning Needs: Equipment

Need repair, replacement, and new equipment for health and safety and vitality/currency of program on an ongoing basis.

Planning Needs: Facilities

Long-term need for adequate pad adjacent to building to maintain vessel and teach maintenance skills. Need new flooring for classroom; the MDT office needs to be painted.

**DRAFT of Information Extracted From Instructional and Student Services
Program Review Reports to be Included in the Educational Master Plan**

Program: School of Culinary Arts and Hotel Management

Planning Needs: Equipment

Need repair, replacement, and new equipment for health and safety and vitality/currency of program on an ongoing basis. The 2009-2010 priorities include:
- Convection Oven in GDR kitchen needs a replacement blower motor and fan assembly;
- Portable locking cage for storing small wares and equipment;
- Repair and support ceiling in walk-in refrigerator in GDR kitchen;
- 6 each food processors NSF approved;
- Stackable convection oven for GDR kitchen; and
- 6 each table-ttop stand mixers NSF approved.

Planning Needs: Facilities

Ongoing, long-term need for remodel of GDR.

DRAFT of Information Extracted From Instructional and Student Services Program Review Reports to be Included in the Educational Master Plan

Program: Theatre Arts

Current needs and/or projected changes that would affect resources, staffing, and /or facilities (e.g., changes in enrollments, curriculum, delivery of programs services, methods students use to access the program/services).

1.   Additional acting/studio rehearsal spaces are needed to accommodate existing demand for acting classes. This would enable the department to schedule these classes in another classroom which would free the Jurkowitz Theatre. This specialized facility would be used for performance activities offered by the Theatre Arts and other departments.

Planning Needs: Facilities

Relocate acting and rehearsal classes from the Jurkowitz Theatre to WC-2 and possibly WC-107. These facilities are to accommodate acting and performance classes that are currently being used for these purposes during the Drama/Music Building modernization.

2.   If the Cosmetology Academy moved to the Wake Center, the portables used for storage for costumes, properties (props) and scenery storage would no longer be available.

Planning Needs: Facilities and New Resources

Find another location for storage and purchase/rent/lease a facility to do so. The department would need 2,400 square feet or 24,000 cubic feet as vertical storage. Funds would be needed to pay for the proposed solution.

3.   Anticipate increased enrollments in technical Theatre Arts classes as a result of having a state-of-the-art facility. This will enable the department to develop a range of short courses focused on specific technologies (e.g., moving light maintenance, digital audio mixing, stage automation, light desk programming).

Planning Needs: Resources

Ten TLUS per year will be needed

4.   The Garvin Theatre modernization will enable the department to offer larger and more productions which would allow for a larger number of students to participate in production and performance classes.

Planning Needs: Staff

An additional full-time Costume Technician position (1 FTE) would be needed to accommodate increased enrollments in larger and more frequent productions. Estimated cost: $65,000.

Draft of Information Extracted from Operational Unit Program Review
Report to be included in Educational Master Plan: Online College

Planning Needs: Staff

(1)   Moodle Enterprise Open Source Application Specialist: $117,000

Towards SBCC's unified support for the open source LCMS Moodle, its integration with Banner and its continuous human presence customization, SBCC will need to hire a Moodle Enterprise Open Source Application Specialist who reports to the Dean of Educational Programs, Technology. The expected cost of this specialized programmer is $117/annum, including benefits. Funds from the Online College previously used to finance Blackboard licensing and hosting fees will be re-allocated for this position.

(2)   Tactical Instructional Designer $90,000

Faculty members in the Committee on Online Instruction (COI) recommend adding an instructional design position to report to the Director of the Faculty Resource Center. This individual will complete the instructional design team for which COI faculty advocated when they wrote and submitted their "LMS Proposal" in the spring of 2008. This team will work directly with faculty as they develop and continuously improve their online courses, and should help alleviate the burden formerly handled by Online Instructional Aides (OIAs).

Planning Needs: Resources

(1)   Panopto CourseCast Systems $10,000

Faculty members teaching hybrid and web-enhanced classes will want to capture and upload their classroom experience for students to view and review remotely. Faculty members teaching fully-online classes will want to produce "face-to-face" video clips to embed into each of their modules. The College will therefore benefit from undertaking pilot studies for multiple camera/setting configurations.

(2)   Third-Party Application Software $5,000

Faculty members on the Committee on Online Instruction (COI) recommend that an ongoing budget be established for evaluation of software applications to keep abreast of ongoing developments in instructional tools, content management and production.

Draft of Information Extracted from Operational Unit Program Review
Report to be included in Educational Master Plan: Online College

Planning Needs: Resources, Continued

(3)   ConnectED CRM Application License $15,000

The key to student enrollment through census and class completion rates is to help the students log into their classes at the beginning of each semester. This software allows the College to help ensure that students enrolled in online courses actually engage in them at the beginning of each semester. The software assists the College in contacting students by email, phone and/or text. This should help alleviate the burden formerly handled by Online Instructional Aides (OIAs).

Planning Needs: Facilities

None

Planning Needs: Instructional Support

(1)   24/7 Student & Faculty Help Desk Supplemental Support $50,000

Per accreditation requirements, students and faculty engaged in online classes at their own convenience on nights and weekends will require support equivalent to their daytime campus counterparts. Faculty members on the Committee on Online Instruction (COI) recommend that the College join the California Community College consortium leveraging the Presidium/Parature Help Desk solution.

(2)   Online Orientation Maintenance and Upgrades $5,000

The College recently developed a student Orientation to Distance and Technology-Enhanced Instruction. This orientation will need to be revised and upgraded in accordance with changes to the Moodle student environment and faculty input. Phase II revisions are estimated at a cost of $5,000 and should help alleviate the burden formerly handled by Online Instructional Aides (OIAs)

Planning Needs: Administrative Support

(1)   Hourly Support $5,000

A half-time hourly support or Foundation Intern is requested to assist with projects related to ongoing accreditation requirements, substantive change reports, Chancellor's Office survey and data requests, data extraction (such as semester-based section-by-section class completion rate reports), and other tasks in support of data-driven strategic planning.

Educational Master Plan

Program: Admissions Outreach Services

Current needs and/or projected changes that would affect resources, staffing, and/or facilities (e.g. changes in enrollments, curriculum, delivery of programs services, methods students use to access the program/services).

1) With the implementation of Pipeline the workload has increased for AOS staff. Previously pipeline students were forced to enroll and trouble shoot problems in the student services building where multiple departments and staff members could assist, these same students have the same problems only now they communicate via email and/or by telephone. AOS is helping students navigate through the enrollment process more than in previous years. We have also had an increase demand to go out to local high school campuses and help students apply and register online. In addition the college is moving away from "in person" Academic Advising and New Student Orientation and encouraging new students to complete these options online. As a result of the increased requests to assist new to college students with the online admissions application and online registration, AOS is projecting that there will also be an increase in the amount of new students that will require assistance completing online orientation and advising.

2) College Rep Telephone Support room (x7222). Located currently in SS 129, the college rep room only accommodates 3 phone stations. Even when fully staffed, the AOS department cannot physically accommodate the amount of phone calls that are offered during peak enrollment periods (avg. of 16,000 phone calls per semester).

Planning Needs: Facilities

1) Relocate AOS to a larger facility within the Student Services Building. Department would serve as a full service enrollment center for incoming freshman. Equipped with a computer lab and phone center, students would be able to come in and receive hands-on assistance with completing online services such as admission applications, Orientation and Academic Advising. Computer lab may also accommodate large outreach presentations for visiting high schools as well as application and registration workshops for incoming local seniors.

Planning Needs: Facilities and New Resources

1) With the implementation of an "Enrollment Center" AOS would need to secure funding to furnish computers (15-20). In an effort to conserve spending, several of the current Student Service Lobby Computers could be placed in the "Enrollment Center" since their current use mainly pertains to enrollment. In addition computers used at the front windows of Admissions and Records may be transferred over to the Enrollment Center, as these computers are currently used to assist students with enrolling.

Planning Needs: Staff

1) With the addition of a full service enrollment center, AOS would require the addition of one full-time Student Program Advisor and one part-time Office Assistant. Estimated costs $ 65,404 per year.

DRAFT of Information Extracted From Instructional and Student Services Program Review Reports to be Included in the Educational Master Plan

Program: Academic Counseling

1.   Expand online academic counseling services provided to students (e.g., counseling, orientation, advising and follow-up services). Our experiences with online counseling has increased the demand for both in-person and online services.

Planning Needs: Staffing: $25,000

Additional TLUs for hourly counselors to meet increased student demand.

Planning Needs: Resources and Staffing

Need to acquire a Web-based electronic education planning tool (cost to be determined) and add staff to manage this tool (Cost to be estimated).

2.   Existing space for academic counseling services in the Student Services Building is not adequate to meet existing or projected enrollments. Additional space is needed in an area of the Student Services Building.

Planning Need: Facilities

A possible solution to this space issue is to relocate Admissions Outreach Services (3 offices) from the Academic Counseling Center to one of the temporary buildings.

SB CC SANTA BARBARA CITY COLLEGE

EOPS/CARE

Program: EOPS/CARE

Current needs and/or projected changes that would affect resources, staffing, and/or facilities (e.g., changes in enrollments, curriculum, delivery of programs services, methods students use to access the program/services).

Planning Needs: Facilities

Separate the EOPS Tutorial Lab and EOPS Computer Lab. This facility has more than doubled the number of users in the last two years. Ten additional computers are needed for EOPS student use. In addition, additional space is needed for tutoring and homework support. Both labs need to remain in close proximity to the EOPS/CARE Program office.

When Financial Aid is able to secure the space they need the EOPS program would use the two offices currently being used by Financial Aid staff for EOPS/CARE Counseling and Peer Advising student support.

Planning Needs: Resources

With the drastic reductions in the state budget, the EOPS/CARE program needs financial support from the district to sustain core programs and services to include counseling support, program advising, tutorial services and resources for student book grants and childcare assistance.

Computers and computer lab furniture would be needed when the EOPS Computer Lab secures its new space.

Planning Needs: Staff

District financial support to maintain current staffing levels is needed. If the EOPS/CARE program sustains above 1250 unduplicated students per year the need to hire one additional Academic Counselor will be necessary in the 2011-2012 academic year.

Program: Financial Aid

These are our current needs and/or projected changes that would affect facilities, resources and/or staffing.

Planning Needs: Facilities

In 2003 – 2004, the Financial Aid Office increased staff by adding an academic counselor, two student program advisors and one financial aid technician. Even before that time, space in the Financial Aid Office was inadequate with one full time staff member working at a small workstation at the end of a hallway. With the addition of new staff, we had to convert a former storage room into an office for one of the student program advisors. The other student program advisor and academic counselor are housed in the EOPS Office.

With financial aid applications continuing to increase in record numbers each year, we need additional space as outlined in our Departmental Program Review to adequately serve the current students and new applicants. Since 2003 – 2004, we have seen a 48% increase in financial aid applications. Even if we could fund additional staff, we have no space for them. We estimate we need 2,100 square feet. Details of this space are provided in the Departmental Program Review.

Planning Needs: Staffing

An additional full time Student Program Advisor (1 FTE) would be needed to accommodate the growth and increasing program responsibility of the Financial Aid Office.
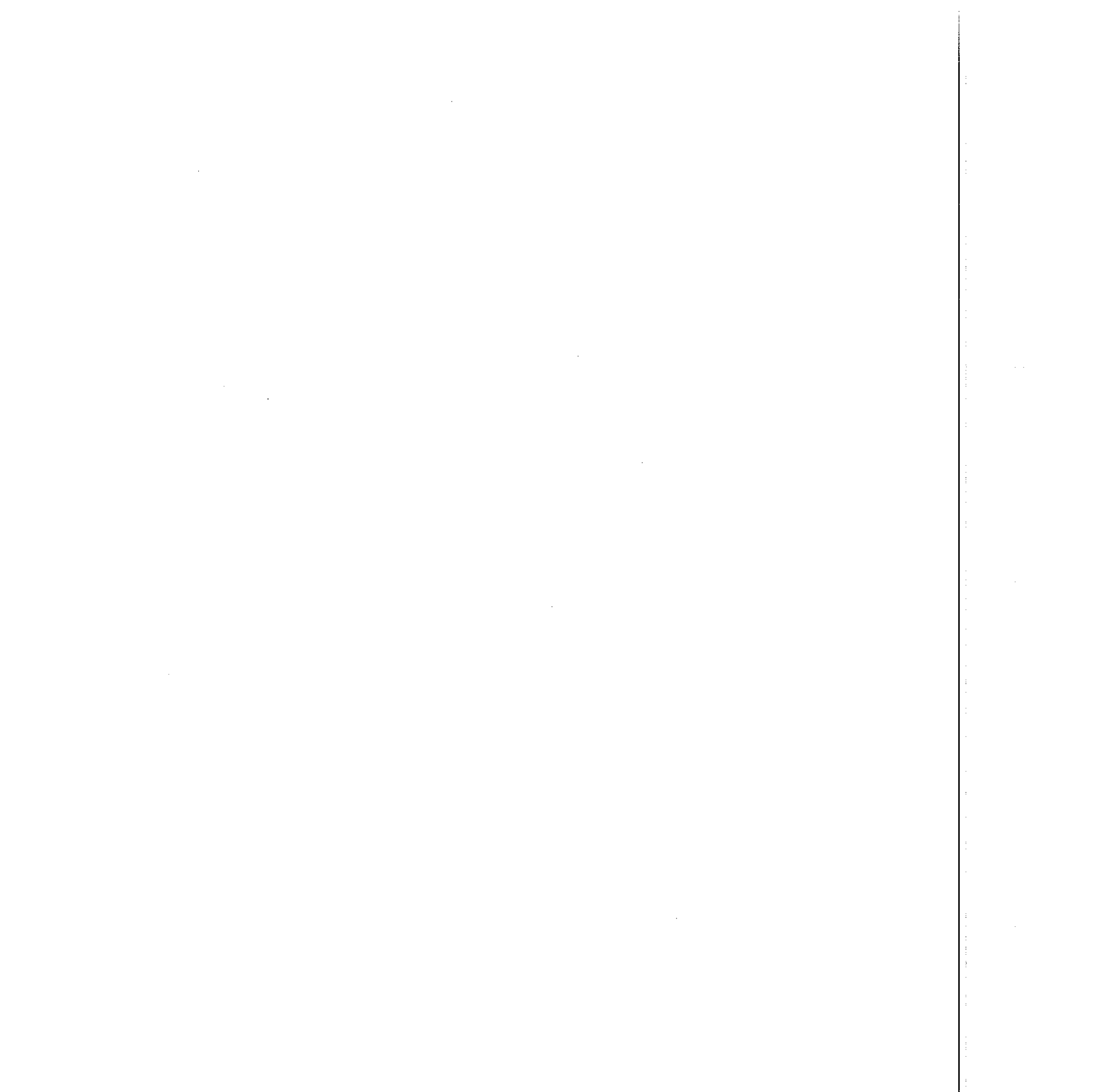
Information Extracted from the Instructional, Student Services and Operational Program Review Reports to be included in the Educational Master Plan

Continuing Education Division

Current needs and/or projected changes that would affect resources, staffing, and/or facilities (e.g., changes in enrollments, curriculum, delivery of programs and services, methods students use to access the program/services).

Planning Needs: Facilities
Wake Center $40,000
-Purchase vacuum sweeper to clean large parking lot

Student Services $TBD
-Assessment room for computerized assessment and orientation

Computers in Our Future (CIOF) $5,000
-Repair air conditioning system

Planning Needs: Resources
Student Services $34,000
-Purchase records and management system for tracking students
-Purchase projector/screen for student orientations

Computers in Our Future (CIOF) $8,200
-Purchase computer for Director
-Replace multimedia projector

Registration and Technology $20,000
-Upgrade Lumens to 6.5
-Wireless connectivity at Schott Center

Wake Center $20,000
-Add technology to rooms 16, 17

Planning Needs: Staff
Vice-President's Office $49,000
-Administrative Assistant to support reassignment of Human Resources duties and responsibilities to current employee

Adult High School/Basic Education/GED $127,000
-Create tutorial services to support student learning
-Two full-time Learning Teaching Assistants
-Clerical Assistant

Student Services $137,500

-Hourly and part-time counselors to support student programs and services

Registration and Technology $62,000
-Two full-time Learning Teaching Assistants

Short-term Vocational Programs $36,000
-Adjunct for Health Care Interpreter Program
-Adjunct for Medical Assistant Program
-Clerical assistant for Health Care Interpreter Program

Community Education Center $49,000
-Full-time Administrative Assistant

Facilities
Full-time Administrative Assistant $49,000

Reports : Financial Status Balances

Selection Criteria: Fund4 = 42*,43*
Data Last Updated: 9/11/2009 12:09:59 AM (20%)

Fund 42000 -- Bond Construction Fund

Organization	Fiscal Year Ado. Budget	Fiscal Year Variance	Adjustments	Fiscal Year Adj. Budget
4600 -- Bond Administration	1,379,963	1,255,731	581,233	1,961,197
6518 -- Loma Alta Cross-Walk	100,000	100,000		100,000
6531 -- Air Handler Student Services	125,000	125,000		125,000
6538 -- Senior Ctr Emergency Lighting	82,340	82,340	(82,340)	0
6549 -- Structure Area Roof	75,000	75,000	(75,000)	0
6555 -- Horticulture Fencing And Path ADA	90,000	90,000		90,000
6561 -- Paint LDC, Drama Music Bus Comm Ext	100,000	100,000		100,000
6567 -- High Tech School of Media Arts	12,629,722	12,629,862	(12,100,000)	529,722
6576 -- East Campus All-Weather Bus Stop	100,000	100,000		100,000
6581 -- Campus Center handrails/deck	100,000	100,000	(100,000)	0
6582 -- Drama Music Modernization	8,954,234	8,687,046		8,954,234
6586 -- Luria Conference and Press Center	844,179	765,247		844,179
6587 -- Bridge Seismic Eval and Repairs	949,428	685,310	1,000,000	1,949,428
6596 -- CC Seismic Retrofit Building III	295,400	295,400	(295,400)	0
6603 -- Portable building smoking space	22,000	22,000	(5,046)	16,954
6611 -- Install Electronic Locks	270,598	270,013		270,598
6613 -- Schott Center Modernization	7,084,680	7,084,680	(6,900,000)	184,680
6619 -- Update ADA Compliance	2,018,082	2,018,082	(1,218,082)	800,000
6637 -- Early Learning Ctr. Modernization	90,948	90,948		90,948
6638 -- Cafeteria Grease Trap & GDH Drains	75,000	75,000	(75,000)	0
6639 -- Pigeon Decontamination	80,000	80,000		80,000
6640 -- Replace Bleacher Seating LaPlaya	47,795	47,795	50,000	97,795
6642 -- Chiller Coil Replacement	159,200	159,200	(159,200)	0
6643 -- Repair and Refinish Trellis	250,000	250,000		250,000
6644 -- Pershing Park Softball Upgrade	200,000	184,055	200,000	400,000
6646 -- Replace Doors Sports Pavilion	100,000	100,000		100,000
6647 -- Replace HVAC units ECC1-15	42,000	42,000		42,000
6648 -- Replace Locker room lockers	25,000	25,000		25,000
6649 -- Landscape ramps, 3rd Flr La Playa	73,818	73,818		73,818
6650 -- PE-paint hallways 1st & 2nd floors	25,000	25,000		25,000
6651 -- PE recarpet team/locker rooms	25,000	25,000		25,000
6652 -- PE Sports Pavillion paint	10,000	10,000		10,000
6653 -- Sports Pavilion handrail walkway	17,000	17,000		17,000
6654 -- PE - new cabinets & seating LFC/HPC	25,000	25,000	(25,000)	0
6655 -- PE - paint exterior	100,000	100,000		100,000
6656 -- PE - replace bleachers in gym	50,000	50,000		50,000
6657 -- Replace floor in Sports Pavilion	1,002,793	1,002,793	(1,002,793)	0
6658 -- PE - Upgrade all restrooms	200,000	200,000	200,000	400,000
6659 -- PE - Repair patio at Gym entry	50,000	50,000		50,000
6660 -- Emergency loudspeaker system	150,000	150,000		150,000
6661 -- IDC-replace flooring & paint	500,000	500,000		500,000
6662 -- LRC Heating install reheat system	25,000	25,000		25,000
6663 -- LRC Remodel Phase I	150,000	150,000		150,000
6664 -- LRC Remodel: Phase II	150,000	150,000		150,000
6665 -- MDT resurface driveway	35,000	35,000		35,000
6666 -- MDT new carpet	25,000	25,000		25,000
6667 -- PE upstairs locker room	25,000	25,000		25,000

	Col1	Col2	Col3	Col4
6668 -- OE 180 replace heating system	20,000	50,000	(20,000)	0
6669 -- OE mural OE PS replace tuner	25,000	50,000	(25,000)	0
6670 -- Pershing Park replace screens	15,000	15,000		15,000
6671 -- Campus Center repair columns	45,750	45,750	(45,856)	894
6672 -- ECC & Bookstore repair roofing	75,000	75,000		75,000
6673 -- Replace carpets in Humanities Bdg	525,000	525,000	(525,000)	0
6674 -- PS 101 replace seating	50,000	50,000		50,000
6675 -- Replace urinals,toilets, & fountain	50,000	50,000		50,000
6676 -- La Playa stadium replace bleachers	50,000	50,000	(50,000)	0
6677 -- Resurface track at La Playa	500,000	500,000		500,000
6678 -- Schott Ctr parking lot resurface	120,000	120,000		120,000
6679 -- Schott Ctr replace heater	30,000	30,000		30,000
6680 -- Snack Shop East Campus	300,000	300,000		300,000
6681 -- Snack Shop West Campus	300,000	300,000		300,000
6682 -- Student Services replace carpet	50,000	50,000		50,000
6683 -- Wake - replace childrens fixtures	25,000	25,000		25,000
6684 -- HRC,MDT,Admin elevator upgrade	61,757	61,757		61,757
6685 -- Upgrade Emergency Phone System	15,424	15,424		15,424
6686 -- Oak restoration video surveillance	40,000	40,000		40,000
6687 -- Wake Cosmetology Conversion	1,000,000	1,000,000		1,000,000
6688 -- Wake - resurface parking lot	300,000	300,000		300,000
6689 -- DM Air handler Replacement	248,000	248,000	(248,000)	0
6690 --	125,000		(125,000)	0
6691 --	35,000		(35,000)	0
6692 -- Humanities modernization temp space	16,000	16,000	(16,000)	0
6693 -- La Playa Artificial Turf	500,000	500,000		500,000
6694 -- Generator Supported Services	100,000	94,244	100,000	200,000
6696 -- Physical Science Repair Columns	30,000	29,937	30,000	60,000
6697 -- Energy Management system Phase II			1,500,000	1,500,000
6698 -- East Campus Water system				0
6699 -- Network Infrastructure			500,000	500,000
XXXX -- Humanities Modernization			14,051,134	14,051,134
XXXX -- nursing, health, auto and other career tech				0
XXXX -- Campus Center Modernization			4,841,250	4,841,250
	43,508,011	42,726,675	0	43,508,011

Decrease funding, costs included in another project delete project

Increase funding, new project or revised estimate.

Postponed and/or included in next bond funding

Used to balance entry to zero

Duplicate - 6640 & 6676

Estimated Bond Spending Revised September 22 2009

Based on decision to postpone SOMA	State Funding	District Funding (Measure V)	Total Funding
ADA Compliance Issues	$ -	$ 3,050,000	$ 3,050,000
Drama Music	$ 10,888,000	$ 9,976,731	$ 20,864,731
Unfunded Major Maintenance Projects	$ -	$ 17,657,515	$ 17,657,515
High Tech - School of Media Arts	$ -	$ 2,000,000	$ 2,000,000
Physical Science East Wing Modernization			$ -
Schott Center Modernization (ADA/Seismic)	$ 10,450,000	$ 7,084,680	$ 17,534,680
Humanities Building Modernization		$ 14,051,134	$ 14,051,134
Unfunded Major Maintenance Projects (balance)	$ -		$ -
Classroom/Lab Modernization for nursing, health, auto and other career tech programs		$ 3,173,459	$ 3,173,459
Wake Center modernization			$ -
Campus center - School of Culinary Arts Renovation & Expansion		$ 4,841,250	$ 4,841,250
Physical Science 101 Modernization		$ 471,947	$ 471,947
Administration Building Modernization	$ 18,480,000	$ 9,935,296	$ 28,415,296
Program management		$ 5,000,000	$ 5,000,000
Total	**$ 39,818,000**	**$ 77,242,013**	**$ 117,060,013**

REVISED ESTIMATED BOND SPENDING - FIRST BOND ISSUANCE	State Funding	District Funding (Measure V)	Total Funding
ADA Compliance Issues	$ -	$ 1,000,000	$ 1,000,000
Drama Music	$ 10,888,000	$ 9,976,731	$ 20,864,731
Unfunded Major Maintenance Projects Estimate	$ -	$ 11,623,459	$ 11,623,459
High Tech - School of Media Arts (funds already expended on design, preliminary plans and working drawings)		$ 2,000,000	$ 2,000,000
Physical Science 101 Modernization		$ 550,000	$ 550,000
Campus center - School of Culinary Arts Renovation & Expansion		$ 4,841,250	$ 4,841,250
Humanities Building Modernization		$ 14,051,134	$ 14,051,134
Contingency/Program Management		$ 3,000,000	$ 3,000,000
Total first bond issuance	**$ 10,888,000**	**$ 47,042,574**	**$ 57,930,574**
Total Cash Requirement w/o State funding	$ 57,930,574		
85% of $47,000,000	$ 39,950,000		

REVISED ESTIMATED BOND SPENDING - SECOND BOND ISSUANCE	State Funding	District Funding (Measure V)	Total Funding
ADA Compliance Issues	$ -	$ 2,050,000	$ 2,050,000
Schott Center Modernization (ADA/Seismic)	$ 10,450,000	$ 7,084,680	$ 17,534,680
Unfunded Major Maintenance Projects Estimate	$ -	$ 5,956,004	$ 5,956,004
Classroom/Lab Modernization for nursing, health, auto and other career tech programs		$ 3,173,459	$ 3,173,459
Administration Building Modernization	$ 18,480,000	$ 9,935,296	$ 28,415,296
Contingency/Program Management		$ 2,000,000	$ 2,000,000
Total second bond issuance	**$ 28,930,000**	**$ 30,199,439**	**$ 59,129,439**
TOTAL 1ST AND 2ND BOND ISSUANCE	**$ 39,818,000**	**$ 77,242,013**	**$ 117,060,013**

Preliminary Estimated Deferred Maintenance Project Schedule
for MEASURE V Funded projects, unless otherwise noted

Proj #	Description	Cost	Rev. Cost	Start	Duration	Complete	Rev. Start	Rev. Dur.	Rev. Comp.	Comments
6586	Luria Conference and Press Center	$ 1,706,000	$ 1,706,000	Apr-09	240	Nov-09	Apr-09	240	Nov-09	*$626,050 in private donations
6611	Campus Wide - Exterior electronic locks	$ 300,000	$ 300,000	Apr-09	365	Apr-10	Apr-09	365	Apr-10	
6694	Generator supported services	$ 100,000	$ 250,000	Mar-09	240	Oct-09	Jun-09	300	Mar-10	
6587	Bridge Deck - Replace/repair	$ 1,000,000	$ 1,300,000	May-09	90	Jul-09	Jun-09	180	Nov-09	Delay - Unforeseen Conditions
6645	Campus Wide - Energy Management System (EMS) Ph1	$ 200,000	$ 349,641	Jan-10	180	Jun-10	Jun-09	180	Nov-09	Underway
6637	Children's Center - misc. repairs and upgrades (Scope Definition)	$ 100,000	$ 100,000	May-09	90	Jul-09	Oct-09	90	Dec-09	DSA Issues
6670	Pershing Park - replace screens at tennis courts	$ 15,000	$ 15,000	Jul-09	30	Aug-09	Oct-09	30	Oct-09	
6672	ECC 5-7, 17, 18, 21 and Bookstore - Repair Roofing -	$ 75,000	$ 75,000	Jun-09	90	Aug-09	Oct-09	90	Dec-09	
6660	Campus Wide - Emergency loudspeaker system	$ 150,000	$ 150,000	Sep-09	90	Nov-09	Nov-09	90	Jan-10	
6647	ECC 1-15 - Replace HVAC units	$ 42,000	$ 42,000	Oct-09	45	Nov-09	Dec-09	45	Jan-10	* or HVAC Pkg?
6640	La Playa Stadium - Replace bleacher seating -	$ 50,000	$ 50,000	Aug-09	90	Oct-09	Jan-10	90	Apr-10	* After Conf and Press Box
Pending	Campus Wide - Energy Management System (EMS) Ph2	NEW	$ 1,332,359				Jan-10	240	Aug-10	
6531	Student Services - air balance	$ 125,000	$ 125,000	Sep-09	30	Oct-09	Feb-10	30	Mar-10	
6671	Campus Center - Repair columns	$ 50,000	$ 65,000	Oct-09	60	Nov-09	Feb-10	60	Apr-10	Bid in July, must Rebid
6696	Column Repair - Physical Science Building	NEW	$ 45,000				Feb-10	30	Mar-10	Bid in July, must Rebid
6686	Oak Restoration area - Video surveillance cameras (review)	$ 40,000	$ 40,000	Mar-10	60	Apr-10	Mar-10	60	Apr-10	
6596	CC bldg - seismic re-glazing (remainder)	$ 298,400	$ 298,400	Mar-10	120	Jun-10	Hold	Hold	Hold	* CC Remodel?
6561	IDC, BC - Exterior paint	$ 100,000	$ 180,000	May-09	90	Jul-09	May-10	90	Jul-10	* Exterior Paint Package
6649	PE - new landscape at ramps, 3rd floor and La Playa	$ 100,000	$ 100,000	Jul-09	60	Aug-09	May-10	60	Jun-10	* PE Package A
6653	PE - Sports Pavilion - handrail at upper walkway	$ 17,000	$ 17,000	Jul-09	60	Aug-09	May-10	60	Jun-10	* PE Package A (or earlier)
6639	Parking Structure - Pigeon Decontamination	$ 80,000	$ 80,000	May-10	30	May-10	May-10	30	May-10	
6646	PE - Replace doors and door hardware - Sports Pavilion	$ 100,000	$ 100,000	Oct-09	150	Feb-10	May-10	150	Sep-10	* PE Package C
6658	PE - upgrade all restrooms	$ 200,000	$ 200,000	Oct-09	150	Feb-10	May-10	150	Sep-10	* PE Package C
6654	PE - new cabinets and seating in LFC & HPC	$ 25,000	$ 25,000	Oct-09	150	Feb-10	May-10	150	Sep-10	* PE Package C
6648	PE - Replace lockers - women & men's locker rooms	$ 25,000	$ 25,000	Oct-09	150	Feb-10	May-10	150	Sep-10	* PE Package C
6644	Pershing Park - Softball facility upgrade	$ 200,000	$ 365,000	Oct-09	240	May-10	May-10	240	Dec-10	In City Review
6652	PE - Sports Pavilion - Paint 2nd floor hallway	$ 10,000	$ 10,000	May-10	90	Jul-10	May-10	90	Jul-10	* PE Package D
6650	PE - paint hallways on first and second floor of pavilion	$ 25,000	$ 25,000	May-10	90	Jul-10	May-10	90	Jul-10	* PE Package D
6643	Student Services Building - Repair & refinish trellis	$ 250,000	$ 250,000	May-10	60	Jun-10	May-10	60	Jun-10	
6661	IDC - Replace flooring & paint interior	$ 500,000	$ 500,000	May-10	120	Aug-10	May-10	120	Aug-10	
6663	LRC - Remodel (Pike): Phase I	$ 150,000	$ 150,000	May-10	120	Aug-10	May-10	120	Aug-10	
6669	OE, Hum, IDC, PE - Paint interior rooms (misc.)	$ 25,000	$ 25,000	May-10	120	Aug-10	May-10	120	Aug-10	* OE and Hum. Upgrades?
6656	PE - replace bleachers in gym	$ 50,000	$ 25,000	May-10	120	Aug-10	May-10	120	Aug-10	
6687	Wake - CE Cosmetology conversion by Summer 2010	$ 1,000,000	$ 1,000,000	May-10	120	Aug-10	May-10	120	Aug-10	
6664	LRC - Remodel (Pike): Phase II	$ 150,000	$ 150,000	May-10	150	Sep-10	May-10	150	Sep-10	
6675	Campus Wide - Replace urinals, toilets and drinking fountains	$ 50,000	$ 50,000	May-10	240	Dec-10	May-10	240	Dec-10	
6581	Campus Center - Handrails/Deck	$ 100,000	$ 100,000	May-10	90	Jul-10	May-10	90	Jul-10	
6677	La Playa - Resurface track	$ 500,000	$ 500,000	Apr-13	90	Jun-13	May-10	90	Jul-10	
6693	La Playa - Resurface artificial turf	$ 500,000	$ 500,000	Apr-13	120	Jul-13	May-10	120	Aug-10	
6555	PE - paint exterior	$ 100,000	$ 80,000	May-09	90	Jul-09	May-10	90	Jul-10	* Exterior Paint Package
6651	PE - recarpet men's team room & women's staff locker room	$ 25,000	$ 25,000	Jul-09	90	Oct-09	Jun-10	90	Aug-10	* Flooring Package
6666	A183, MDT, H300,H304, H307, H308 - New carpet	$ 25,000	$ 25,000	Jul-09	90	Oct-09	Jun-10	90	Aug-10	* Flooring Package
6667	PE - Upstairs locker room New VCT-BC101,	$ 25,000	$ 25,000	Jul-09	90	Oct-09	Jun-10	90	Aug-10	* Flooring Package
6659	PE - Repair patio at Gym entry (tar issue)	$ 50,000	$ 50,000	Jul-09	60	Aug-09	Jun-10	60	Jul-10	* PE Package A
6638	Cafeteria /GDR - Install grease trap & replace GDR floor drains	$ 75,000	$ 75,000	Aug-09	30	Sep-09	Jun-10	60	Jul-10	* GDR Remodel
6682	Student Services - Recarpet second floor	$ 50,000	$ 50,000	Jun-10	90	Aug-10	Jun-10	90	Aug-10	* Flooring Package
6678	Schott Center - parking lot resurface	$ 120,000	$ 120,000	Jun-10	90	Aug-10	Jun-10	90	Aug-10	
Pending	Water System Upgrades - East Campus	NEW	$?,???,???				Aug-10	300	May-11	
6518	Loma Alta Crosswalk ADA Compliance	$ 100,000	$ 100,000	Apr-11	60	May-11	Apr-11	60	May-11	
6662	LRC - Heating - Install reheat system	$ 25,000	$ 25,000	May-11	90	Jul-11	May-11	90	Jul-11	* HVAC Package
6668	OE 180 - replace heating system	$ 20,000	$ 20,000	May-11	90	Jul-11	May-11	90	Jul-11	* HVAC Package
6684	Admin, HRC & MDT (F&O) - Upgrade elevators	$ 118,000	$ 118,000	May-11	90	Jul-11	May-11	90	Jul-11	
6680	East Campus - Snack Shop	$ 300,000	$ 300,000	May-11	90	Jul-11	May-11	90	Jul-11	
6681	West Campus - Snack Shop	$ 300,000	$ 300,000	May-11	90	Jul-11	May-11	90	Jul-11	
6657	PE - Sports Pavilion - Replace Gym Floor	$ 1,002,793	$ 1,002,793	May-11	120	Aug-11	May-11	120	Aug-11	
6665	MDT - resurface driveway	$ 35,000	$ 35,000	Jun-11	30	Jul-11	Jun-11	30	Jul-11	
6688	Wake Center - resurface parking lot	$ 300,000	$ 300,000	Jun-11	90	Aug-11	Jun-11	90	Aug-11	
6683	Wake - replace child size plumbing fixtures w/standard	$ 25,000	$ 25,000	Jan-12	120	Apr-12	Jan-12	120	Apr-12	
6576	East Campus - all-weather bus stop	$ 100,000	$ 100,000	Mar-12	90	May-12	Mar-12	90	May-12	
6555	Horticulture - fencing and path	$ 90,000	$ 90,000	Jun-12	60	Jul-12	Jun-12	60	Jul-12	
6692	Humanities - south stairwell upgrades	$ 11,000	$ 11,000	May-09	30	May-09	Hold	Hold	Hold	* Humanities Modernization
6679	Schott Center - replace heater	$ 30,000	$ 30,000	Aug-09	30	Aug-09	Hold	Hold	Hold	* Schott Remodel?
6690	Humanities - Chiller pump retrofit	$ 25,000	$ 25,000	Nov-09	60	Dec-09	Hold	Hold	Hold	* Humanities Modernization
6691	Humanities - soundproof rooms 300-303	$ 33,000	$ 33,000	Dec-09	45	Jan-10	Hold	Hold	Hold	* Humanities Modernization
6536	Schott Center - emergency lighting system	$ 82,240	$ 82,240	Jan-10	60	Mar-10	Hold	Hold	Hold	* Schott Remodel?
6673	Humanities building - Replace carpets	$ 525,000	$ 525,000	May-13	90	Jul-13	Hold	Hold	Hold	* Humanities Modernization
6689	DM - Air Handler Replacement	$ 248,000	$ 248,000	Hold	Hold	Hold	Hold	Hold	Hold	
6674	PS-101 - Replace seating	$ 50,000	$ 50,000	Hold	Hold	Hold	Hold	Hold	Hold	
6549	Humanities- Sculpture area roof	$ 75,000	$ 75,000	Hold	Hold	Hold	Hold	Hold	Hold	
6642	Campus Wide - Chiller coil replacement and coating	$ 189,200	$ 189,200	Ongoing			Ongoing			
6685	Campus Wide - Upgrade Emergency Phone system	$ 50,000	$ 50,000	Ongoing			Ongoing			
Pending	Network Infrastructure - Main, Schott, Wake	NEW	$?,???,???				Unknown			

These preliminary schedule estimates were determined after considering factors such as College priority, site logistics, campus needs, funding availability, analysis and design timelines, DSA review (when required), and College schedules. All costs and dates contained herein are estimates for planning purposes only and are subject to change based upon several factors, including those outlined above. This preliminary estimated schedule will be updated as the program progresses.

00-028DRAFT

Evaluation of Effectiveness of College's Planning Documents

Baseline Document	Program/Service Needs Addressed	Effectiveness
Program Review (IIIB.11)	• New facility and equipment needs based on information provided in department's objectives list. • Existing facility or equipment improvement or repair based on use and observation.	Undetermined until process has completed full review cycle.
Unfunded Major Maintenance list (IIIB.41)	• Ongoing/unforeseen repairs or improvements based on unknown condition and therefore not captured in the program review request • Unforeseen emergency or Health & Safety projects. • Projects identified by Facilities management as required for continued operation and/or safety.	Multiple projects have been completed to date, primarily Health & Safety and Priority 1 projects. Bond funds and oversight by Program Manager should increase efficiency of project completion.
Scheduled Maintenance & Special Repairs Five Year Plan (IIIB.16)	• Projects identified by Facilities management that meets criteria for state funding. • New or replacement instructional materials that meet criteria for state funding such as books, maps software or audio visual equipment.	State funds have allowed the College to complete several critical infrastructure projects. Examples include fire alarm upgrades and replacement at new modular buildings, glazing upgrade for code compliance and seismic requirements at Campus Center, and replacement of inefficient HVAC and electrical equipment at multiple locations.
Five Year Construction Plan (IIIB.17)	• Modernized, expanded and/or new instructional facilities and equipment resulting from major renovation and new construction projects listed in the plan.	Over the last five years the College has renovated the Earth & Biological Sciences building, the Sports Pavilion and the west wing of the Physical Science building with state funding. State funding has been approved for the Drama Music Modernization project and the School of Media Arts project.
Long Range Development Plan (IIIB.28)	• Long term and large scale planning issues generally including parking, vehicular and pedestrian circulation routes, traffic impacts, alternative transportation, installation and removal of modular building swing space, site and habitat restoration, and capital improvement projects.	LRDP was re-approved by the California Coastal Commission in April 2008. Due to the long term nature of this document, plans and projects included (i.e. traffic studies, parking expansion, creek restoration, habitat maintenance, watershed studies) are worked on incrementally and are generally on-going.
College Plan (IIIB.36, IIIB.39)	• Verification that physical resource planning is in alignment with priorities and principals of other major college plans	Multiple goals and objectives from 2005-08 College Plan were accomplished.

	Enrollment	WSCH		WSCH/Enrollment		Enrollment	WSCH	
	Actual	**Actual**	**% Chg.**	**Actual**	**Forecast**	**Forecast**	**Forecast**	**% Chg.**
1973	15075							
1974	16787	129380		7.71				
1975	18814	141185	9.1%	7.50				
1976	19475	143171	1.4%	7.35				
1977	18832	140219	-2.1%	7.45				
1978	14438	112572	-19.7%	7.80				
1979	16880	127063	12.9%	7.53				
1980	17147	143724	13.1%	8.38				
1981	18759	144888	0.8%	7.72				
1982	18752	141959	-2.0%	7.57				
1983	18701	137160	-3.4%	7.33				
1984	19214	135342	-1.3%	7.04				
1985	20593	138045	2.0%	6.70				
1986	23353	142103	2.9%	6.08				
1987	23567	150355	5.8%	6.38				
1988	24120	160971	7.1%	6.67				
1989	27548	164280	2.1%	5.96				
1990	23060	168450	2.5%	7.30				
1991	23556	167461	-0.6%	7.11				
1992	24058	170085	1.6%	7.07				
1993	22188	164140	-3.5%	7.40				
1994	21819	164541	0.2%	7.54				
1995	22172	167434	1.8%	7.55				
1996	23398	172476	3.0%	7.37				
1997	23356	179732	4.2%	7.70				
1998	23179	181977	1.3%	7.85				
1999	24772	190213	4.5%	7.68				
2000	25901	193459	1.7%	7.47				
2001	24562	205295	6.1%	8.36				
2002	26618	214133	4.3%	8.04				
2003	27278	227751	6.4%	8.35				
2004	26316	231730	1.7%	8.81				
2005	27180	238039	2.7%	8.45				
2006	29862	241368	1.4%	8.08				
2007	30200	248995	3.2%	8.24				
2008					8.24	31898	262840	5.60%
2009					8.24	32527	268027	2.00%
2010					8.24	33087	272639	1.70%
2011					8.24	33423	275402	1.00%
2012					8.24	33690	277609	0.80%
2013					8.24	33786	278395	0.30%
2014					8.24	33848	278910	0.20%
2015					8.24	33845	278884	0.00%
2016					8.24	33725	277891	-0.40%
2017					8.24	33608	276933	-0.30%

Table title: **Santa Barbara CCD / Long Range Enrollment and WSCH Forecast, 2008 to 2017**

Calif. Comm. Colleges   11/9/2009

Future Growth Eligibility Report (2011 - 2017)
Santa Barbara CCD   Page 1

FY	Campus & Project		Lec	Lab*	Office	Lib	AV/TV	Total
2011								
	Santa Barbara City College		-14,948	19,695	6,009	54,830	22,792	88,377
		Campus Total	-14,948	19,695	6,009	54,830	22,792	88,377
	Schott Center		-6,024	3,333	1,446	1,020	93	-131
		Campus Total	-6,024	3,333	1,446	1,020	93	-131
	Wake Center		-5,481	-2,901	7,372	1,020	245	255
		Campus Total	-5,481	-2,901	7,372	1,020	245	255
		District Total	-26,453	20,127	14,827	56,871	23,130	88,501
2012								
	Santa Barbara City College		-14,143	19,155	9,089	55,496	22,848	92,445
		Campus Total	-16,859	13,431	6,739	51,648	12,951	67,910
	Schott Center		-6,012	3,381	1,446	1,118	195	128
		Campus Total	-6,012	3,381	1,446	1,118	195	128
	Wake Center		-5,545	-3,080	7,532	1,118	347	372
		Campus Total	-5,545	-3,080	7,532	1,118	347	372
		District Total	-28,416	13,732	15,717	53,885	13,493	68,410
2013								
	Santa Barbara City College		-16,648	13,815	9,819	51,890	12,972	71,848
		Campus Total	-16,648	13,815	9,819	51,890	12,972	71,848
	Schott Center		-6,116	2,976	1,606	1,121	195	-218
		Campus Total	-6,116	2,976	1,606	1,121	195	-218
	Wake Center		-5,535	-3,052	7,692	1,121	347	573
		Campus Total	-5,535	-3,052	7,692	1,121	347	573
		District Total	-28,300	13,738	19,117	54,132	13,515	72,203
2014								
	Santa Barbara City College		-16,075	11,515	13,179	52,141	12,993	73,753
		Campus Total	-15,389	12,201	12,332	52,107	12,993	74,244
	Schott Center		-6,299	2,264	1,766	1,124	196	-948
		Campus Total	-6,299	2,264	1,766	1,124	196	-948
	Wake Center		-5,558	-3,116	7,852	1,124	348	650
		Campus Total	-5,558	-3,116	7,852	1,124	348	650
		District Total	-27,246	11,349	21,950	54,355	13,537	73,946
2015								
	Santa Barbara City College		-15,349	9,115	15,692	52,101	12,993	74,551
		Campus Total	-15,927	-4,221	16,065	52,101	13,200	61,217
	Schott Center		-6,299	2,263	1,766	1,124	196	-949
		Campus Total	-18,450	53	-72	1,124	196	-17,148
	Wake Center		-5,654	-3,382	8,012	1,124	348	448
		Campus Total	-5,654	-3,382	8,012	1,124	348	448
		District Total	-40,032	-7,550	24,005	54,349	13,744	44,516
2016								
	Santa Barbara City College		-84,379	-122,606	-73,955	-49,058	-10,911	-340,909
		Campus Total	-84,379	-122,606	-73,955	-49,058	-10,911	-340,909
	Schott Center		-21,319	-11,120	-5,192	0	-152	-37,783
		Campus Total	-21,319	-11,120	-5,192	0	-152	-37,783
	Wake Center		-9,102	-12,934	-3,028	0	0	-25,064
		Campus Total	-9,102	-12,934	-3,028	0	0	-25,064
		District Total	-114,800	-146,660	-82,175	-49,058	-11,063	-403,756
2017								
	Santa Barbara City College		-84,379	-122,606	-73,955	-49,058	-10,911	-340,909
		Campus Total	-84,379	-122,606	-73,955	-49,058	-10,911	-340,909
	Schott Center		-21,319	-11,120	-5,192	0	-152	-37,783
		Campus Total	-21,319	-11,120	-5,192	0	-152	-37,783

* Needed ASF for lab is calculated using the district's avg lab ASF/100 WSCH. The calculated average (254) will vary depending on the TOP Codes used within the district as each has a unique ASF/100 WSCH allowance. For example, 0500-Business and Management allows 128 ASF/100 WSCH and 0952-Construction Craft Technology allows 749 ASF/100 WSCH.

FY	Campus & Project	Lec	Lab*	Office	Lib	AV/TV	Total
	Wake Center	-9,102	-12,934	-3,028	0	0	-25,064
	Campus Total	-9,102	-12,934	-3,028	0	0	-25,064
	District Total	-114,800	-146,660	-82,175	-49,058	-11,063	-403,756

* Needed ASF for lab is calculated using the district's avg lab ASF/100 WSCH. The calculated average (254) will vary depending on the TOP Codes used within the district as each has a unique ASF/100 WSCH allowance. For example, 0500-Business and Management allows 128 ASF/100 WSCH and 0952-Construction Craft Technology allows 749 ASF/100 WSCH.

Projected Main Campus Capacity/Load Ratios (Space Utilization) Based on College's Five-Year Construction Plan*

Space Inventory Category	2011-12	2012-13	2014-14	2014-15	2015-16	2016-17	2017-18
Lecture							
Projected WSCH	155,746	157,641	158,132	159,469	159,561	159,561	159,561
Capacity/Load Ratio	123%	121%	125%	123%	122%	123%	123%
Lab							
Projected WSCH	48,717	48,505	48,656	47,752	46,539	46,539	46,539
Capacity/Load Ratio	83%	86%	91%	93%	95%	106%	106%
Office Space							
Projected FTE	551	573	595	619	643	643	643
Capacity/Load Ratio	92%	89%	88%	85%	83%	82%	82%
Library							
Projected FTE	100,006	100,672	100,914	101,165	101,159	101,159	101,159
Capacity/Load Ratio	45%	45%	49%	48%	48%	48%	48%
AV/TV							
Projected ASF	24,013	24,069	24,090	24,111	24,111	24,111	24,111
Capacity/Load Ratio	3%	5%	46%	40%	46%	45%	45%

* Note: The Lecture Capacity/Load Ratios for 2012-13 and beyond includes the addition of assignable square feet (ASF) in each of the following categories that would have resulted had the SoMA (High Technology Center) been constructed: Lecture (+2,716 ASF); Lab (+5,724 ASF); Office (+525 ASF); Library (+3,848 ASF); and AV/TV (+9,897 ASF).

APPENDIX 8

Space Inventory Category	2011-12	2012-13	2014-14	2014-15	2015-16	2016-17	2017-18
Lecture							
Projected WSCH	7,656	7,519	7,541	7,492	7,289	7,289	7,289
Capacity/Load Ratio	251%	256%	255%	257%	264%	264%	264%
Lab							
Projected WSCH	3,944	3,874	3,885	3,860	3,755	3,755	3,755
Capacity/Load Ratio	98%	99%	99%	100%	102%	102%	102%
Office Space							
Projected FTE	65	66	67	68	69	69	69
Capacity/Load Ratio	29%	29%	28%	28%	27%	27%	27%
Library							
Projected FTE	1,020	1,027	1,030	1,032	1,032	1,032	1,032
Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%
AV/TV							
Projected ASF	246	246	246	246	246	246	246
Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

APPENDIX 9

Space Inventory Category	2011-12	2012-13	2014-14	2014-15	2015-16	2016-17	2017-18
Lecture							
Projected WSCH	6,846	6,672	6,452	6,066	6,066	6,066	6,066
Capacity/Load Ratio	292%	290%	300%	320%	320%	743%	743%
Lab							
Projected WSCH	4,813	8,832	4,672	4,393	4,392	4,392	4,392
Capacity/Load Ratio	78%	78%	81%	86%	86%	106%	106%
Office Space							
Projected FTE	30	30	31	32	32	32	32
Capacity/Load Ratio	70%	70%	68%	66%	66%	101%	101%
Library							
Projected FTE	1,020	1,027	1,030	1,032	1,032	1,032	1,032
Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%
AV/TV							
Projected ASF	246	246	246	246	246	246	246
Capacity/Load Ratio	62%	62%	62%	62%	62%	62%	62%

APPENDIX 10

Master Inventory
Modular Buildings

APPENDIX 11

Building	Location	Max Capacity	Room Use	Size	GSF
MAIN CAMPUS					
ECC 1	Upper parking lot	45	Classroom	DW (24x40)	960
ECC 2	Upper parking lot	45	Classroom	DW (24x40)	960
ECC 3	Upper parking lot	45	Classroom	DW (24x40)	960
ECC 4	Campus Center lawn	45		DW (24x40)	960
ECC 5	Campus Center lawn	45		DW (24x40)	960
ECC 6	Campus Center lawn	6	Offices + restroom	DW (24x40)	960
ECC 7	Campus Center lawn	45		DW (24x40)	960
ECC 8	Campus Center lawn	45		DW (24x40)	960
ECC 9	Campus Center lawn	45		DW (24x40)	960
ECC 10	Campus Center lawn	72		TW (36x40)	1440
ECC 11	Campus Center lawn	72		TW (36x40)	1440
ECC 12	Campus Center lawn	72		TW (36x40)	1440
ECC 13	Campus Center lawn	45		DW (24x40)	960
ECC 14	Campus Center lawn	45		DW (24x40)	960
ECC 15	Campus Center lawn	45		DW (24x40)	960
ECC 16	Campus Center lawn	45	Classroom	DW (24x40)	960
ECC 17	Campus Center lawn	45	Classroom	DW (24x40)	960
ECC 18	Campus Center lawn	45	Classroom	DW (24x40)	960
ECC 19	Campus Center lawn	45	MESA	DW (24x40)	960
ECC 20	Campus Center lawn	45	Cal Works & Project Hope	DW (24x40)	960
ECC 21	Campus Center lawn	45	Classroom	DW (24x40)	960
ECC 22	Campus Center lawn	72		TW (36x40)	1440
ECC 23	Campus Center lawn	72		TW (36x40)	1440
ECC 24	Campus Center lawn	45	Aspect	QW(48X40)	1920
ECC 25	Campus Center lawn	45	Aspect		
ECC 26	Campus Center lawn	45	Aspect	QW(48X40)	1920
ECC 27	Campus Center lawn	45	Aspect		
ECC 28	Campus Center lawn	45	Aspect	QW(48X40)	1920
ECC 29	Campus Center lawn	45	Aspect		
Restroom	Campus Center lawn	NA	Restroom	DW (24x40)	960
ECC 30	Campus Center lawn	45	Classroom	DW (24x40)	960
ECC 31	Campus Center lawn	45	Classroom	DW (24x40)	960
ECC 32	Campus Center lawn	45	Classroom	DW (24x40)	960
ECC 33	Campus Center lawn	72	Student Success Center	TW (36x40)	1440
ECC 40	Under bridge	90	Music - vocal rehearsal	QW(48X40)	1920
ECC 41	Under bridge	90	Music - office & labs	QW(48X40)	1920
ECC 42	Under bridge	90	Music - instrument rehearsal	QW (48x40)	1920
ECOC 4	Fire road	6	Offices	DW (24x40)	960
R5	SS plaza	45	FRC	DW (24x40)	960
R6	SS plaza	45	FRC	DW (24x40)	960
R7	SS plaza	45	SECURITY	DW (24x40)	960
ECOC 1	SS plaza	90	Offices	QW (48x40)	1920
ECOC 2	SS plaza	90	Offices	QW (48x40)	1920
ESL	Fire road	90	ESL Department	4400 GSF	1920
IE Center	Fire road	72	IE Department	TW (36x40)	1440
ECOC 3	Fire road	45	IE Department	DW (24x40)	960
WC 1	W. Campus Turnaround	90	DM - Classrom, Offices	QW(48X40)	1920
WC 2	W. Campus Turnaround	162	DM - Perf., Scene Shop	(132X40)	5280
WC 3	W. Campus Turnaround	90	DM - Classroom	QW(48X40)	1920
WC 4	W. Campus Turnaround	90	Purchasing & Warehouse	QW(48X40)	1920
Restroom	W. Campus Turnaround	NA	Restroom	SW(12X40)	480

Master Inventory
Modular Buildings

SCHOTT CENTER					
R-28	Parking lot	45	Classroom	DW (24x40)	960
R-29	Parking lot	45	Classroom	DW (24x40)	960
R-30	Parking lot	45	Classroom	DW (24x40)	960
R-31	Parking lot	70	Classroom	TW (36x40)	1,440
				TOTAL =	4,320
WAKE CENTER					
R-1	Parking lot - side	45	Classroom	DW (24x40)	960
R-2	Parking lot - side	45	Classroom	DW (24x40)	960
R-3	Parking lot - side	45	Classroom	DW (24x40)	960
R-4	Parking lot - side	45	Classroom	DW (24x40)	960
R-19	Parking lot - back	45	GED computer lab	DW (24x40)	960
R-20	Parking lot - back	45	Classroom	DW (24x40)	960
R-21	Parking lot - back	45	Classroom	DW (24x40)	960
R-22	Parking lot - back	45	Citizenship Center	DW (24x40)	960
R-23	Parking lot - back	45	Classroom	DW (24x40)	960
R-24	Parking lot - back	45	Construction Academy	DW (24x40)	960
				TOTAL =	9,600

Area	Division	Unit/Deparment	Tech	Tech Type	Apx Cost	Description	EC Ranking	AS/P&R/ITC Ranking	CPC Ranking	Item #
Continuing Education	Continuing Education	Continuing Education	YES	Software	$ 8,000.00	Rosetta Stone software (Spanish classroom edition)				1
Continuing Education	Continuing Education	Office of Continuing Education	YES	Software	$ 8,000.00	Rosetta Stone software (Spanish classroom edition)				2
Continuing Education	Continuing Education	Office of Continuing Education	YES	Software	$ 32,000.00	Software for Computer Labs				3
Continuing Education	Continuing Education	Student Support Services	YES	Software	$ 24,000.00	System to maintain Adult High School Transcripts and Records (Curriculum and graduation unit requirements were changed due to new Title 5 effective July 1, 2009)				4
Educational Programs	Fine Arts (Humanities Emphasis)	Art	YES	Software	$ -	Program updates for 2D design and Print lab to support increased use of internet, incorporation of Graphics programs into curriculum and update to synch programs used in DAC lab.				5
Educational Programs	Fine Arts (Humanities Emphasis)	Theatre Arts	YES	Software	$ 6,000.00	NEEDED SPRING, 2009: Upgrade outdated software and licenses for VectorWorks CAD Software to Current version of VectorWorks. Dept. uses VectorWorks for production planning, instruction, and plan review for the DM remodel. Updated software required to better interaction with the progress of the DM project and to plan curriculum improvements for the dept. return to the DM building. NOTE: TO BE FUNDED FROM EXISTING LOTTERY FUNDS. CPC Ranking criteria: 3, 6				6
Educational Programs	Fine Arts (Media Arts Emphasis)	Film Studies/Film Production	YES	Software	$ 6,000.00	Restore the Film Studies DVD budget that was cut in 2009. This is a necessary part of instruction for film and is used by all instructors, as well as students.				7
Educational Programs	Fine Arts (Media Arts Emphasis)	Graphic Design and Photography	YES	Software	$ 175.00	ART:21 DVD series 1-5 ($35 ea.); supports PHOT 250_Fine Art Photography; PHOT 260_Photo Portfolio; PHOT 180_Digital Darkroom; PHOT 209_Photo II. In class use and student research.				8
Educational Programs	Health & Human Services	Health Information Technology (HIT)/Cancer Information Management (CIM)	YES	Software	$ 15,000.00	Contracts for AHIMA Virtual Lab and other HIM specific computer applications.				9

Area	Division	Unit/Deparment	Tech	Tech Type	Apx Cost	Description	EC Ranking	AS/P&R/ITC Ranking	CPC Ranking	Item #
Educational Programs	SBCC Online	SBCC Online	YES	Software	$ 10,000.00	Panopto CourseCast Systems. Rationale: Faculty members teaching hybrid and web-enhanced classes will want to capture and upload their classroom experience for students to view and review remotely. Faculty members teaching fully-online classes will want to produce "face-to-face" video clips to embed into each of their modules. The College will therefore benefit by pilot studies for multiple camera/setting configurations.				10
Educational Programs	SBCC Online	SBCC Online	YES	Software	$ 600.00	Quicktime Pro Licenses. Rationale: to support faculty creating video presentations for their Moodle modules, software licenses for Quicktime Pro are required. At minimum, 20 licenses at $30 each will cost $600.				11
Educational Programs	SBCC Online	SBCC Online	YES	Software	$ 5,000.00	Third-Party Application Software. Rationale: Faculty members on the Committee on Online Instruction (COI) recommend that an ongoing budget be established for evaluation of software applications to keep abreast of ongoing developments in instructional tools, content management and production.				12
Educational Programs	Student Services	Academic Counseling	YES	Software	$ 225.00	Adobe Acrobat Extended Pro software is needed to design fillable web-based forms and publish presentation videos. This will help with efficiency in working with online students and will provide students with more academic planning tools online. This relates to Goal #8.				13
Educational Programs	Student Services	Academic Counseling	YES	Software	$ 20,000.00	Additional funding is requested to enhance new student online advising and to infuse the ACC website with media-rich technology. We request this funding to: 1) work with Cynosure, an outside vendor that designed the new student online advising program and 2) invest in new technologies such as synchronous chat options and other online tools. This relates to Goal #8.				14
Educational Programs	Student Services	Academic Counseling	YES	Software	$ 60,000.00	Additional funding is requested to work with a vendor to develop an electronic Student Educational Plan (SEP). This electronic SEP would connect with Banner student transcript data, DARS data, and Assist.org articulation agreement data to help a student build a clear and concise SEP. This relates to Goal #8.				15

Area	Division	Unit/Deparment	Tech	Tech Type	Apx Cost	Description	EC Ranking	AS/P&R/ITC Ranking	CPC Ranking	Item #
Educational Programs	Student Services	Admissions and Records	YES	Software	$ 4,928.00	BlackBoard Photo I.D. software.				16
Educational Programs	Student Services	Admissions and Records	YES	Software	$ 7,000.00	Purchase Diploma on Demand software. Software - $2500.00 Supplies - $4500.00				17
Educational Programs	Student Services	Admissions and Records	YES	Software	$ 17,755.00	Hershey Document Imaging(quote available for review).				18
Educational Programs	Student Services	DSPS	YES	Software	$ 80,000.00	Adaptive equipment such as Talking Books, Braille Embosser and Duxbury software, adjustable height chairs and tables, WAIS and WJ assessments, assistive listening devices, screenreaders, voice recognition systems.				19
Educational Programs	Student Services	Faculty Resource Center	YES	Software	$ 1.00	Continued need for licensing of Adobe Connect Classroom systems provided by SOMA. – Can make use of SOMA licensing provided it is maintained and FRC staff can continue to have access to the Connect system.				20
Educational Programs	Student Services	Student Technical Support	YES	Software	$ 2,800.00	(3) Creative Suite Master Collection Cs4 software suite which includes versions of CS4 InDesign, Photoshop Extended, Illustrator, Acrobat 9 Pro, Flash Pro, Dreamweaver, Fireworks, Contribute, After Effects, Premiere Pro, Soundbooth, OnLocation & Encore. These software products are needed to maintain the Online College website, Online Orientation and to edit instructional videos.				21
Educational Programs	Technologies	Computer Network Engineering	Yes	Software	$ 8,000.00	10 Firewall Systems Our current firewalls are 7 years old. We need to update them in order to offer the most current technology				22

Area	Division	Unit/Department	Apx Cost	Description	Scheduled to be funded from Measure V	EC Ranking	AS/P&R Ranking	CPC Ranking	Item #
Business Services	Business Services	Facilities and Operations	$ 8,000.00	GROUNDS - Mezzanine Storage for Field House/Grounds	No				1
Business Services	Business Services	Facilities and Operations	$ 10,000.00	CUSTODIAL - Storage for supplies at ECC's	No				2
Business Services	Business Services	Facilities and Operations	$ 10,000.00	MAINTENANCE - More storage area (enclosure system for parking structure areas)	No				3
Business Services	Business Services	Security	$ 5,000.00	Relocation of our radio repeaters, (two of the four repeaters) to a different site in the city that would provide radio coverage between the Wake, Schott, SB High School and Mesa Campus.	No				4
Business Services	Business Services	Security	$ 15,000.00	A new fence/cage to hold our electric carts, bikes, emergency generator, light cleaning supplies and assorted signs. Approximate size = 600 square feet.	No				5
Business Services	Business Services	Security	$ 40,000.00	An expansion of the security office to a quadruple size temporary building which is needed to provide proper office space for nine permanent staff, locker room for the 25 part-time student workers and more lobby area for the customers. The new office would also accommodate the future take over of Lost and Found and the campus keys. Additional space is also needed for a meeting room for security staff and students which could also serve as the Emergency Operation Center, EOC, in the time of an emer	No				6
Business Services	Business Services	Transportation	$ 25,000.00	Automotive garage and equipment area for Transportation services. The former service building and associated area has been relocated and reduced in size due to Drama Music Modernization project. Service area is necessary for Automotive Technician to complete current work assignments safely and efficiently.	No				7
Continuing Education	Continuing Education	Student Support Services	$ -	Identify a room that can be shared to hold computerized assessment and orientations.	No				8
Educational Programs	Business	Accounting Education	$ -	Existing facilities, as well as possible additional classroom space needed for added course sections in ACCT 110 and ACCT 230. The popularity of those courses has resulted in many students being turned away due to lack of classroom space or additional sections.	No				9
Educational Programs	Educational Programs	Office of Educational Programs	$ 2,000.00	Replace lighting in A-113 with full-spectrum florescent bulbs.	No				10
Educational Programs	Educational Programs	Office of Educational Programs	$ 4,000.00	Paint A-218C and clean carpets at least once a month.	No				11
Educational Programs	Educational Programs	Office of Educational Programs	$ 5,000.00	The heating and cooling system for A-218C needs to be repaired.	No				12
Educational Programs	Educational Programs	Office of Educational Programs	$ 6,000.00	Replace seats in PS 130 and the circulation system.	No				13
Educational Programs	Educational Programs	Office of Educational Programs	$ 15,000.00	Replace seats in A-160. Many are broken.	No				14

Area	Division	Unit/Department	Apx Cost	Description	Scheduled to be funded from Measure V	EC Ranking	AS/P&R Ranking	CPC Ranking	Item #
Educational Programs	English	English	$ 2,500.00	Office space for four desks to accomodate adjunct English instructors on the east side of the campus (eg ECC6). Included would be one online computer and one printere	No				15
Educational Programs	English	English	$ 5,000.00	Office, desk, chair, furniture, equipment, phone, computer for new full-time faculty member.	No				16
Educational Programs	English	English	$ 100,000.00	Computer-Assisted Learning laboratory with 36 stations for English Department use only	No				17
Educational Programs	English	English Skills	$ 10,000.00	Office space for English Skills adjunct faculty Most English Skills adjuncts have no office space. Students cannot meet with their faculty in the classroom prior or after class due to the impacted use of the classroom. These offices need phones, computers, printer, and a copier.	No				18
Educational Programs	English	English Skills	$ 10,000.00	One more priority classroom needed for the expanded number of English Skills sections offered each semester. This classroom needs upgraded technology.	No				19
Educational Programs	Fine Arts (Media Arts Emphasis)	Pre-Ed Major	$ 5,000.00	One priority classroom for the Education Department courses. Also, need media enabled classroom for 35 students.	No				20
Educational Programs	Health & Human Services	Associate Degree Nursing	$ -	Dimmer Light Switches for Classroom A242, A243, A218, & A273. It is almost impossible to view projected images with lights on and lights off make it difficult to take notes.	No				21
Educational Programs	Health & Human Services	Associate Degree Nursing	$ -	New curriculum model requires a classroom that fits 30 students.The ADN Program continues to receive enrollment augmentation grant funds that specify that there is an augmented number of students. We currently are assigned A214 which seats 20 and need to trade for a classroom on Thursday mornings 8-12pm that seats 30 students.	No				22
Educational Programs	Health & Human Services	Associate Degree Nursing	$ 2,000.00	Inside door locks for classrooms A214, A273, A270, A242, A243, & A162; Meets minimal security needs in case of an emergency.	No				23
Educational Programs	Health & Human Services	Early Childhood Education	$ 750,000.00	The college has set aside approximately $100,000.00 in repairs on the deferred maintanence list for the upgrading of children's bathrooms. The pergola in the preschool yard is rotting, termite infested and deterioates yearly. The kitchen is in need of a dishwasher for sanitation of dishes and materials used by children, an industrial refrigerator, and upgrades to cabinets. Cabinets and cubbies throughout the facility need new runners and hinges in order for staff and children to have better a	No				24
Educational Programs	Health & Human Services	Early Childhood Education	$ -	Designated classroom for ECE department "hub" for students and program. If Education and TEFL need more space, we may need 2 designated classrooms.	No				25

Area	Division	Unit/Department	Apx Cost	Description	Scheduled to be funded from Measure V	EC Ranking	AS/P&R Ranking	CPC Ranking	Item #
Educational Programs	Health & Human Services	Early Childhood Education	$ -	New faculty offices. If we add 1 - 2 new faculty we will need office space preferably clustered together. Currently the department has two offices in ECOC building 1.	No				26
Educational Programs	Mathematics	Mathematics	$ -	A better solution to current adjunct instructor office space. The current setup is 10 cubicles in a medium sized room being	No				27
Educational Programs	Mathematics	Mathematics	$ -	More full-time office space, preferably on the west side of campus. 4 full-time instructors are sharing 2 offices and we expect growth positions in the future - this makes scheduling of office hours challenging, not to mention a noisy place to work for the instructor who is not holding office hours, while the other instructor is helping students.	No				28
Educational Programs	Mathematics	Mathematics	$ -	More mathematics tutorial/lab space. It has been reported that the available space for tutoring in our mathematics lab has become impacted.	No				29
Educational Programs	Mathematics	Mathematics	$ -	Need 2 more mathematics priority rooms (we are currently at 8). Each semester, we must request rooms from scheduling for anywhere from 18 to 25 sections. After the schedule is set and registration begins, we must wait for low-enrolled sections in other disciplines to be canceled in order to open needed sections in mathematics. Also note that we lost IDC 103 to the Mathematics Lab expansion. We appear to be using our early morning and Friday timeslots more so than many other departments.	No				30
Educational Programs	Physical Education	PE/Health/Recreation	$ -	Lower La Playa entrance-ticket booth, new gates. This is a safety issue for home all games. At this time the ticket takers are sitting at a table with hundreds of dollars in cash boxes and poor lighting. This is an unacceptable situation. Requested for 2011-12	No				31
Educational Programs	Physical Education	PE/Health/Recreation	$ -	Replace carpeting in the womens and mens coaches locker rooms and the mens and womens team rooms with antimicrobial carpeting. this is a health and safety issue as the existing carpeting is unable to be cleaned properly. In order for us to avoid pervasive bacterial infections such as MRSA, this type of flooring is very important.	No				32
Educational Programs	Physical Education	PE/Health/Recreation	$ 700.00	Permanent ballet barres for dance studio	No				33
Educational Programs	Physical Education	PE/Health/Recreation	$ 10,000.00	Additional men's team room (enclose 3 rows of existing lockers) Our existing team room is no longer adequate for the number of male student athletes. Some student athletes are unable to have a locker in the men's team room due to inadequate space and lockers.	No				34

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Educational Programs	Physical Education	PE/Health/Recreation	$ 10,000.00	Putting green for our golf classes. We need to provide a putting facility for our golf classes. We are currently using the great meadow for our classes but still do not have a putting facility. This new facility could be used by our intercollegiate athletes and members of the community also. Requested for 2011-12	No				35
Educational Programs	Physical Education	PE/Health/Recreation	$ 10,000.00	Refurbish PE 206 equipment room; flooring, cabinetry, ceiling tiles Flooring: We could use remainder if flooring used in the Life Fitness center. Currently there are large mats covering the cement floor which are cumbersome when wheeling around our equipment carts and racks. The new floor would be helpful in maneuvering our equipment effectively. We do not have adequate secure storage for our equipment. new locking cabinets are necessary. Cabinetry: The current cabinets are over 35 years old and extremely inefficient. This equipment area is the primary storage space for our athletic and PE equipment.	No				36
Educational Programs	Physical Education	PE/Health/Recreation	$ 15,000.00	Interior wall to provide access to training room, and classrooms PE 113/114. This request has been noted in the annual gender equity self-study for several years. Male students and staff can access these facilities from the interior of the building (via the men's locker room) while female students and staff can only enter the facility from the exterior. This recommendation has been in every Gender Equity Self Study since 1994!!	No				37
Educational Programs	Physical Education	PE/Health/Recreation	$ 15,000.00	Pool rental for Women's Swim team (32 Weeks, 10 hours per week, 138.00 per hour) $15,000 - SBCC needs to add another women's sport to achieve compliance with Title 9 and recent student surveys indicated swimming is preferred as a new sport. Since SBCC does not have an aquatic facility, renting space is necessary for training and competition. 2010-11	No				38
Educational Programs	Physical Education	PE/Health/Recreation	$ 100,000.00	Sports pavilion cyber center/daily bike storage facility. The Sports Pavilion has hundreds of visitors per day with activity classes, athletic practices, lecture classes, and sporting events taking place 6 days per week from 6 am to 10 pm. The second floor outdoor plaza area is a large unused space. An indoor concessions stand, serving healthy foods and beverages, along with outdoor seating and wireless internet would encourage students, staff, and visitors to stay on campus during the day and evening hours. Although there would be an initial cost to develop this area, the long term benefits to the college and the ability to use a portion of the profits to benefit our Athletic programs demonstrates the need for this facility.	No				39

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Educational Programs	Physical Education	PE/Health/Recreation	$ 200,000.00	New physical activities/athletic weight room facility The department needs a permanent location to conduct popular indoor cycling and powerlifting classes. At present, 30 stationary bikes must be removed and replaced into a cargo shed twice per week. The bikes get damaged from the constant rolling over uneven surfaces. The facility would also house powerlifting and strength training for student-athletes and classes. This activity is quite loud and disrupts class activities that take place in the PE classrooms in the Sports Pavilion.	No				40
Educational Programs	Physical Education	PE/Health/Recreation	$ 300,000.00	efficiently for dance classes and performances if it were expanded to include a performance area. Because performance	No				41
Educational Programs	SBCC Online	SBCC Online	$ -	An office will be required for the on-site Moodle consultant by January, 2010. This individual will need to be housed proximate to the Director of Educational Applications in the Cyber Center. This will require Cyber Center expansion.	No				42
Educational Programs	School of Modern Languages	English as a Second Language	$ 10,000.00	Plumbing Upgrade in ESL Building. The existing faucet/sink has been out of order for several weeks due to problems with the pipes. We have no running water that we can use in the building. The drinking fountain that was removed also needs to be replaced.	No				43
Educational Programs	Sciences	Biological Sciences	$ -	Adjunct instructors should be provided office space. A modification was noted in the goals section of this document.	No				44
Educational Programs	Sciences	Biological Sciences	$ 3,500.00	Complete landscaping. The original plan developed with Earth Sciences was for a 'evolutionary timeline' planting scheme to be used as a teaching tool.	No				45
Educational Programs	Sciences	Biological Sciences	$ 8,000.00	Install windows in EBS 301 to permit natural light.	No				46
Educational Programs	Sciences	Biological Sciences	$ 8,000.00	The HVAC system requires modification including the second floor ICLC lab that needs to be on its own system.	No				47
Educational Programs	Sciences	Biological Sciences	$ 15,000.00	Lighting in lecture halls EBS 301 and EBS 309 continues to be an issue. Bulbs and ballasts frequently burn out. We have discussed this issue with Brad Gyll but will require a concerted effort to correct	No				48
Educational Programs	Sciences	Chemistry	$ 1,000.00	PS128: A 48-student lecture room. Remove side cabinets to increase the aisle size between student desks. Currently there is inadequate room for passage and the room is uncomfortably full of desks.	No				49
Educational Programs	Sciences	Chemistry	$ 2,000.00	PS130: An 88-student lecture room. Remove the unused rear projector booth so that more seating can be added to the lecture room.	No				50
Educational Programs	Sciences	Chemistry	$ 25,000.00	PS130: An 88-student lecture room. Install air conditioning.	No				51

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Educational Programs	Sciences	Chemistry	$ 30,000.00	PS214: General Chemistry Lab. The ventilation in PS214 is inadequate for a safe chemistry laboratory. The 28-year old fume hoods need to be replaced to provide students with a healthier lab environment. In addition, replace the chalkboards with white boards; paint the concrete walls that have never been painted in 28 years; paint the dark wood ceiling a lighter color.	No				52
Educational Programs	Sciences	Chemistry	$ 30,000.00	PS219: Organic Chemistry Lab. The ventilation in the organic chemistry lab is unacceptable for a safe laboratory. The 28-year old fume hoods need to be replaced to provide students with a healthier lab environment. In addition, replace the chalkboards with white boards; paint the concrete walls that have never been painted in 28 years; paint the dark wood ceiling a lighter color.	No				53
Educational Programs	Sciences	Earth and Planetary Sciences	$ 5,000.00	New Faculty office for additional new faculty member of our department. Tentative space identified for possible conversion is EBS 124 storage room. Conversion would require new office furniture plus data/phone lines.	No				54
Educational Programs	Sciences	Earth and Planetary Sciences	$ 40,000.00	The astronomy observatory roof will need replacing in the next year or two, as part of standard maintainance. The observatory is located at the Museum of Natural history, and is used by our astronomy labs.	No				55
Educational Programs	Social Sciences	Psychology	$ 100,000.00	Renovate classroom physical facilities, especially in IDC, but also in other Social Sciences assigned classrooms. Include replacement of damaged desks, and chairs. Include replacement of worn carpeting. Include repair of broken doors, non-working door closing mechanisms. Remove or repair bracket mounted VHS and monitor equipment.	No				56
Educational Programs	Social Sciences	Sociology/Anthropology	$ -	Office space for new full time faculty position in Sociology Workspace needed for new full time faculty member starting 2009-2010.	No				57
Educational Programs	Social Sciences	Sociology/Anthropology	$ -	Remodel of social science division priority classrooms: • A160: Needs new seating, lighting, repair of white/chalk boards • A211: Needs repair of heating, lighting • IDC 209 / IDC 211: Needs repair of heating, lighting, bulletin boards, paint Priority classrooms in heavy use are in state of disrepair • A160: broken and missing seating prevents full enrollment and are dangerous; problems with lighting and boards detrimental to presentations and student work • A211: broken heating and light	No				58

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Educational Programs	Student Services	Academic Counseling	$ -	We request an additional three offices for counselors within the Student Services Building. This would accommodate the additional counseling hours that will be offered for International Students and it will help adjunct counselors with their efficiency in that they will not have to shift offices during a given day.	No				59
Educational Programs	Student Services	Academic Counseling	$ -	and presentations so that all of our advising sessions and presentations are localized. A dedicated location for these services would help with counselor efficiency, allow us to expand our offerings, and be less confusing for students. Currently, we are only able to schedule our sessions and	No				60
Educational Programs	Student Services	Admissions and Records	$ 400.00	Safety/Security: Install window in door to office SS 110G.	No				61
Educational Programs	Student Services	Admissions and Records	$ 1,000.00	Safety/Security: Intstall locking windows and enclose crawl space at the 2 accessible windows. Area is easily breached as is.	No				62
Educational Programs	Student Services	Admissions and Records	$ 2,500.00	Safety/Security: Install permanent, locking door to replace existing unsecure swinging door to Admissions & Records. Implement swipe access so that access can be easily granted to appropriate staff. Also install 'buzz in' functionality.	No				63
Educational Programs	Student Services	Admissions Outreach Services	$ -	Planning Needs: Facilities 1) Relocate AOS to a larger facility within the Student Services Building. Department would serve as a full service enrollment center for incoming freshman. Equipped with a computer lab and phone center, students would be able to come in and receive hands-on assistance with completing online services such as admission applications, Orientation/Academic Advising and course registration. Computer lab may also accommodate large outreach presentations for visiting high schools as well as application and registration workshops for incoming local seniors. Planning Needs: Facilities and New Resources 1) With the implementation of an "Enrollment Center" AOS would need to secure funding to furnish computers (15-20). In an effort to conserve spending, several of the current Student Service Lobby Computers could be placed in the "Enrollment Center" since their current use mainly pertains to enrollment. In addition computers used at the front windows of Admissions and Records may be transferred over to the Enrollment Center, as these computers are currently used to assist students with enrolling.	No				64
Educational Programs	Student Services	Articulation	$ -	New office space needed for requested new position	No				65

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Educational Programs	Student Services	Assessment Office	$ 8,500.00	Remodel of storage closet located in Computer Assessment Lab for use as a staff work station for test processing. To include 2-way mirror, and general office equipment: computer, printer, desk, shelving, chair.	No				66
Educational Programs	Student Services	CalWORKS	$ 0.02	Student Services Building proximity needs improvement. Approximate costs unknown by unit.	No				67
Educational Programs	Student Services	DSPS	$ 25,000.00	Reconfigure space to house all DSPS on ground level. Increase space for quiet testing accommodations and dedicated tutorial lab. Add one additional office for assessment and counseling	No				68
Educational Programs	Student Services	EOPS/CARE	$ -	Student use in the EOPS Tutorial Center exceeds the current space. EOPS is requesting that when the Security Office relocates that their current office space be allocated to EOPS to expand the EOPS Tutorial/Computer Center to meet the needs of our students. If this request is approved items two and three below would not be necessary because the former Tutorial Center will be used for the needed office space.	No				69
Educational Programs	Student Services	EOPS/CARE	$ 3,500.00	We are requesting the two offices located in our office area that are currently being occupied by the Financial Aid Department. We have increased by two staff members and we have lost two offices.	No				70
Educational Programs	Student Services	EOPS/CARE	$ 7,000.00	We are requesting the Jarrott Conference Room that is located adjacent to EOPS for the use of tutoring. Our number of students has increased to the point where our Tutorial Lab/Computer Lab/Study Room cannot accomadate them.	No				71
Educational Programs	Student Services	Financial Aid	$ 28,875.00	Storage Space, Option 2: Remodeled Space, 100 sq. feet total	No				72
Educational Programs	Student Services	Financial Aid	$ 28,875.00	Workroom, Option 1: Remodeled space 100 square feet	No				73
Educational Programs	Student Services	Financial Aid	$ 48,125.00	Storage Space, Option 1: New Construction, 100 sq. feet total	No				74
Educational Programs	Student Services	Financial Aid	$ 48,125.00	Workroom, Option 1: New Construction 100 sq. feet	No				75
Educational Programs	Student Services	Financial Aid	$ 115,500.00	Front Desk/Recpetion Area: Option 1, Remodeled Space, 400 sq. feet total	No				76
Educational Programs	Student Services	Financial Aid	$ 144,375.00	Computer Lab Classroom, Option 2, Remodeled Space, 500 sq. feet total	No				77
Educational Programs	Student Services	Financial Aid	$ 192,500.00	Front Desk/Reception Area: Option 1, New Construction, 400 sq. feet total	No				78
Educational Programs	Student Services	Financial Aid	$ 240,625.00	Computer Lab Classroom, Option 1, New Construction, 500 square feet total	No				79
Educational Programs	Student Services	Financial Aid	$ 288,750.00	Option 2: Remodeled Space 10 Staff Offices @ 100 sq. feet each, removeled (1,000 square feet total)	No				80
Educational Programs	Student Services	Financial Aid	$ 481,250.00	Financial Aid Space Needs Option 1: New Construction 10 Staff offices @ 100 sq. feet each (1,000 sq. feet total) NOTE: Cost of furniture is additional and not included in this estimate.	No				81

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Educational Programs	Student Services	Follow-Up/Student Success	$ -	There is a need for an extra office in the Gateway Center to enable Student Success Counselors to meet with "at-risk" referred students and/or students on probation/disqualification.	No				82
Educational Programs	Student Services	Follow-Up/Student Success	$ -	There is a need for the Student Success Counselor to have an office in the Academic Counseling Center to meet with students. Currently, there are days where the Success Counselor has nowhere to meet with students in the Academic Counseling Center.	No				83
Educational Programs	Student Services	Follow-Up/Student Success	$ -	There is also an ongoing need for classroom space for probation/disqualification workshops in the latter part of the fall and spring semesters.	No				84
Educational Programs	Student Services	Follow-Up/Student Success	$ -	There is an ongoing need for two offices for the Matriculation Follow-up Director and Follow-up Office Assistant who are currently housed in ECOC, Building 2.	No				85
Educational Programs	Student Services	Health and Wellness	$ 300,000.00	Move to a remodeled existing campus building or expand current office to increase square footage of 1,200 to 2,500 +. New facilities would include: 4 exam rooms, 1 lab, 1 work room, 1 medical records room, 1 reception area, 1 waiting room, 1 consultation room, 4 mental health offices, 4 offices, 2 health education offices, 1 conference room, 1 infirmary/rest area, 2 bathrooms • Increase student contacts by average of 20% per year for last 3 years. • Have remodeled every available s	No				86
Educational Programs	Student Services	ISSP	$ 500.00	The ramp and entrance door of the International Education Center portable need to be re-painted.	No				87
Educational Programs	Student Services	Learning Resource Center	$ -	V. Thoroughly clean all mini-blinds throughout facility	No				88
Educational Programs	Student Services	Library	$ 3,000.00	Install owned shelving in circulation area to expand reserve services. One of the highest used collection in our library is the textbook reserve collection. At this time, we are out of space and cannot expand beyond our current capacity. By installing shelves, we can provide much needed access to textbooks for students and ultimately to student success. The library is awaiting a bid for this project from a local vendor.	No				89
Educational Programs	Student Services	Library	$ 5,000.00	Install swinging doors in open doorway at the base of stairs on lower east end of library. The purpose is to block sound traveling downstairs from the Library Cafe. With over 4,000 students coming/going from the library on a daily basis, we are filled to capacity. In order to accommodate various learning styles, the library needs both quiet and group study areas. Installing the doors will contribute to the learning environment.	No				90
Educational Programs	Student Services	MESA Program	$ -	Light sensor in study area goes off regularly, adjustment of sensor is necessary.	No				91
Educational Programs	Student Services	MESA Program	$ 600.00	MESA center (EC 19) roof leaks during raining periods.	No				92

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Educational Programs	Student Services	Student Technical Support	$ 2,000.00	(1) Office space for permanent classified manager The office space provide for the director of this department does not have the space required for meetings. Additionally, an office located near the Cyber Center and Student Helpdesk would be more ideal in terms of operations.	No				93
Educational Programs	Student Services	Student Technical Support	$ 2,000.00	(1) Office space for permanent classified staff member There are 2 full-time classified staff members in our department sharing a single small office.	No				94
Educational Programs	Student Services	Transcript Evaluation Office	$ -	Office space for proposed Administrative Assistant I.	No				95
Educational Programs	Student Services	Transcript Evaluation Office	$ -	Office space for proposed Transcript Analyst.	No				96
Educational Programs	Technologies	Automotive Service and Technology	$ -	Heater for OE 180. Replace the HVAC controller in OE building.	No				97
Educational Programs	Technologies	Automotive Service and Technology	$ -	New classroom. We need a classroom to replace A-123a. A-123 ia a very small classroom that seats 16 students. Students are forced to "make space" and often times sit outside the classroom on the stairs. It is located up a flight of stairs with one exit door. We need a classroom in close proximity to the lab area that would accommodate lecture-/demonstration-style teaching. OE-184 would be a great fit for our needs. It has large doors that would enable us to move teaching mock-ups in and out of the classroom.	No				98
Educational Programs	Technologies	Automotive Service and Technology	$ -	Storage space. We require more storage space for our powertrain lab (OE). Currently, engines and transmissions must be stored in an outside location. This leaves them exposed to the elements and can ruin them. Currently, the engine students use the back of the OE lab to store their projects. This makes it difficult to access machinery and equipment located in the area. The storage area next to OE-184 would be ideal because of its location. It is close to the lab and projects could be moved safely.	No				99
Educational Programs	Technologies	Automotive Service and Technology	$ 8,000.00	Cabinets for OE-180 lab. We are in need of more "in lab" storage space.	No				100
Educational Programs	Technologies	Computer Network Engineering	$ -	Replace chalk boards. Computer labs need white boards. Rooms A181 and A182	No				101
Educational Programs	Technologies	Computer Network Engineering	$ -	Rewire electrical connections to have a separate circuit for monitors and computers. Instructors should have the ability to turn off the computer monitors and computers using a single power switch. This serves two causes: conserve electricity and control the use of computers during lectures.	No				102
Educational Programs	Technologies	Computer Network Engineering	$ 1,000.00	Carpet faculty office Office A183 does NOT have carpet	No				103

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Educational Programs	Technologies	Drafting, CAD, Interior Design	$ -	For academic years 2009-10, 2010-11, 2011-12 continued present use of OE 12, OE 16, ECC 30 – See attached Spring 09 Block Class Schedule. Present use.	No				104
Educational Programs	Technologies	Environmental Horticulture	$ 5,000.00	New benches and tables in Lifescape Garden--Health & Safety: Existing tables are old, originally from surplus, are broken, have holes in metal supports, table tops and benches, and are rotting. They are hazardous to Lifescape Garden Visitors and an eyesore.	No				105
Educational Programs	Technologies	Environmental Horticulture	$ 25,000.00	Patio installation in Lifescape GardenCritical to Program & Student Success: Currently we have no class meeting space in our instructional garden, and it is difficult to gather class groups in a place where everyone can see and hear the instructor. An outdoor, classroom-like sitting area is critical to allow lab exercises to be explained, and heard, and students are not distracted or struggling to see the demonstration. Student Success: A wide range of campus courses and the local community use the Lifescape Garden and a meeting, sitting area would benefit many students and courses. Departments using the garden as an instructional space include: Culinary Arts, Design, Journalism, Biology, Environmental Studies, Native American Studies, Photography, Personal Development, Art, English, Dance, others. Community Benefits: Community members often visit the Lifescape for recreation or simply to eat lunch and gaze at the harbor. The main entrance is the best view of the harbor, however has nowhere nice to sit or gather. Revenue Potential: This area has a potential for use by the community or school for small events, potentially a money-making space like Castillo Point. But not in its current condition.	No				106

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Educational Programs	Technologies	Environmental Horticulture	$ 40,000.00	New toolshed--Health & Safety: The current toolshed is over 20 years old, has floor rot, wall rot (holes need to be repeatedly patched to keep the rats out), rusting roof, limited electrical outlets, insufficient light and limited space. Critical to Program: Critical lab equipment, including, compound and dissecting microscopes, computer with horticulture programs and garden database (both used in classes), soil chemistry analysis kits, and other fine-precision lab tools are breaking down due to having to keep them in the same space as potting soil, compost, vermiculite, sand, gravel, and cement -- there is no other area for storage. A separate, space is needed and would be provided in a new, multi-compartmented toolshed. Student Success: We are currently working with the U.C. IPM (University of California Integrated Pest Management) Program to host their Pest Management Kiosk, a touch-screen computer that allows students and the public to troubleshoot landscape pests. This needs a secure place to be placed and currently we have no such space.	No				107
Educational Programs	Technologies	Marine Diving Technologies	$ 3,500.00	Replace acrylic windows in facility diving tanks. Windows are over 30 years old and of unknown material and manufacture. According to the American Society of Mechanical Engineers (ASME) Safety Standard for Pressure Vessels for Human Occupancy (PVHO) the design life for acrylic window is 20 years, ours are not in compliance.	No				108
Educational Programs	Technologies	Marine Diving Technologies	$ 14,000.00	Work Platform - The work over platform currently in use is not compliant with OSHA, Cal OSHA or any other agency authority. It was fabricated from scrap parts 30 years ago by MDT students. Its current condition is not favorable for repair and it represents a hazard to student, staff and visitors and is an accident waiting to happen.	No				109
Educational Programs	Technologies	Marine Diving Technologies	$ 500.00	Paint walls in MDT office MT 204. The walls are covered in plaster without paint in many places.	No				110
Educational Programs	Technologies	Marine Diving Technologies	$ 4,500.00	Replace carpeting in MDT classroom MT 202. This carpet is a health hazard, it is stained, soiled and a haven for pathogens. The students work on first aid and CPR skills while lying on the floor and it is just a matter of time before someone is infected or diseased.	No				111

Area	Division	Unit/Department	Apx Cost	Description	Scheduled to be funded from Measure V	EC Ranking	AS/P&R Ranking	CPC Ranking	Item #
Educational Programs	Technologies	Marine Diving Technologies	$ 25,000.00	Complete Parking area for MDT vessel on Loma Alta. Work was started and then suspended, it is currently a dirt space.	No				112
Educational Programs	Technology	Construction Technology	$ 10,000.00	2 Demonstration structures needed for 3 new training modules. Rationale: Solar Pv installation and Solar hot water installation need structures to train on.	No				113
Information Technology	Information Technology	Administrative Systems	$ 3,000.00	Replace worn/torn stained carpet in several offices	No				114
Information Technology	Information Technology	User Services	$ 2,000.00	New carpeting for 4 User Services staff offices in the Administration building, A200 corridor.	No				115
Information Technology	Information Technology	User Services	$ 2,500.00	IP-based camera and buzzer/intercom system for the entry door to the tech shop (OE-188)	No				116
Information Technology	Information Technology	User Services	$ 4,000.00	Full-length cabinets with locking doors for storage of equipment and replacement parts, to replace the existing antiquated/broken shelving units.	No				117
Information Technology	Information Technology	User Services	$ 30,000.00	Ergonomic "clean room" flooring for the tech shop (OE-188) to reduce the amount of dust in equipment and improve the working conditions of the staff.	No				118

Criteria for Ranking Resource Requests Identified in Program Reviews

Draft for discussion

Feb 16, 2009

1. Health and safety

2. Needed to meet state, federal and regulatory requirements, including accreditation standards, Ed Code, Title V and others

3. Essential for the operation of the unit

4. Needed to help achieve objectives in the College Plan 2008-11

5. Meet an emerging, critical need of the College not identified in the College Plan 2008-11

6. Improve efficiency and effectiveness of the unit or of the College and/or reduce costs and/or generate new revenues