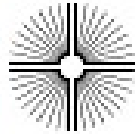




Community College
League of California



CVRA and Redistricting Issues

Santa Barbara CCD

Overview of District and application of
State/Federal Voting Rights Acts



What is Redistricting

definition

Redistricting is the process of drawing district lines. It is done every 10 years after the release of the US Census. The well known examples are Congress and the legislature.

Community Colleges with districts must also do redistricting.

Reapportionment is the process of assigning congressional seats to states.



What is Districting

possibly required by CVRA

CVRA Analysis is the process of determining the requirements for districts under the California Voting Rights Act.

Districting could be required of districts that have protected minorities that are unable to elect a member of their group under the at-large system.



How does CVRA Analysis Work

What will Redistricting Partners Look For?

The CVRA requires boards with at large systems to review their underlying voter patterns to determine if a “districted” system would empower subgroups.

- Concentrations of minority subgroups
- *Racially polarized voting*
- Would election-by-district empower subgroups to “influence” elections?



How does CVRA Analysis Work

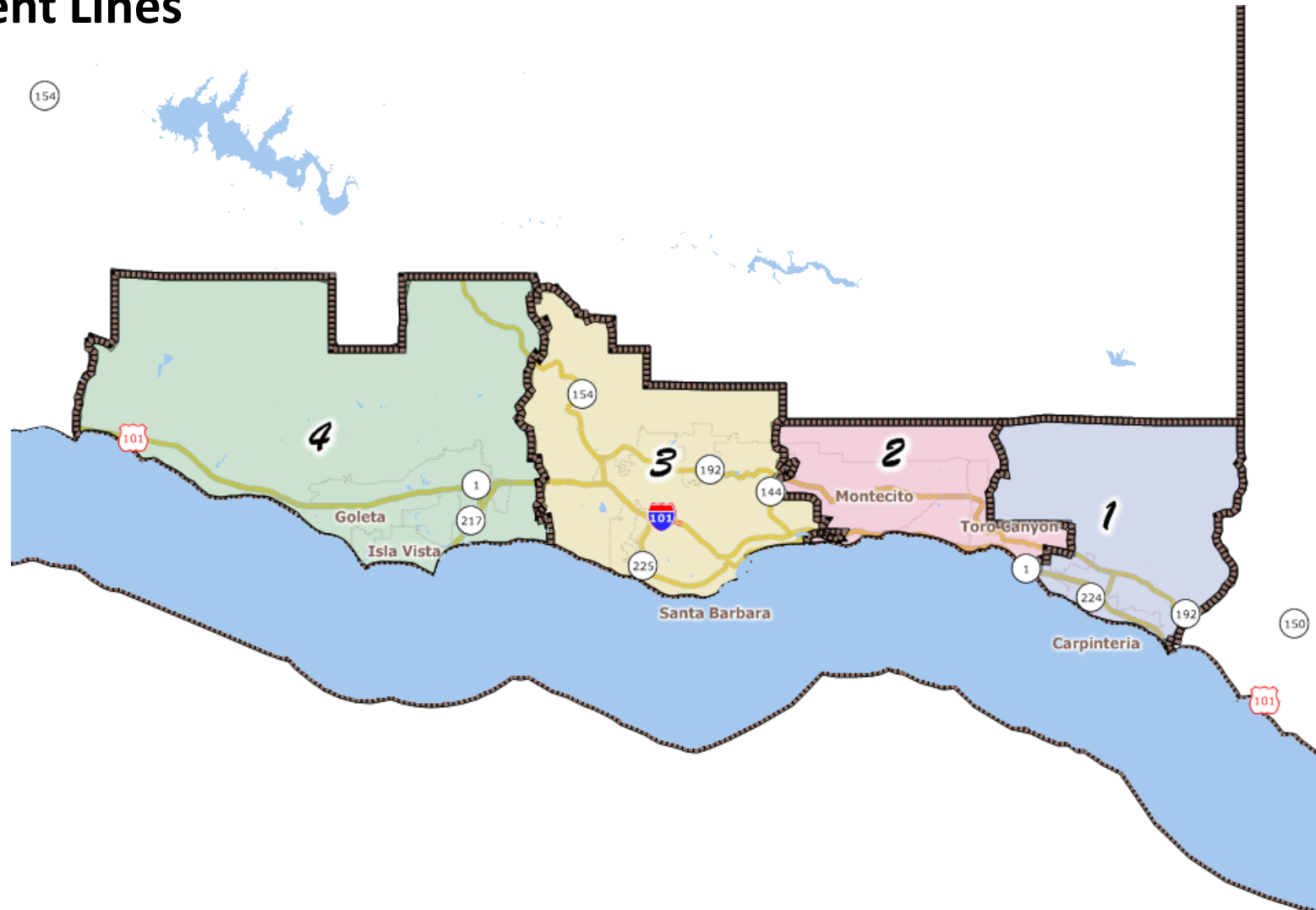
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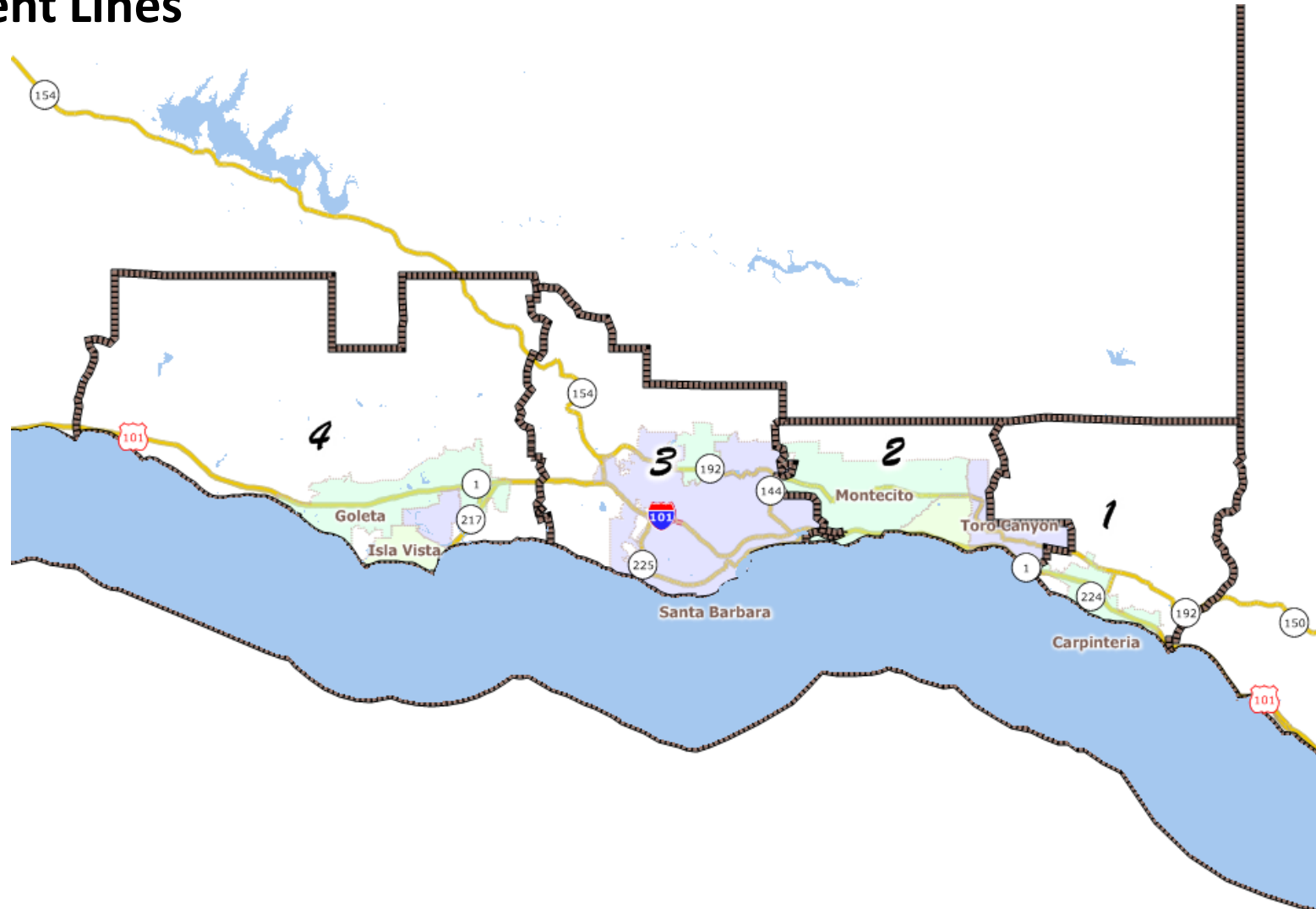


Current Lines



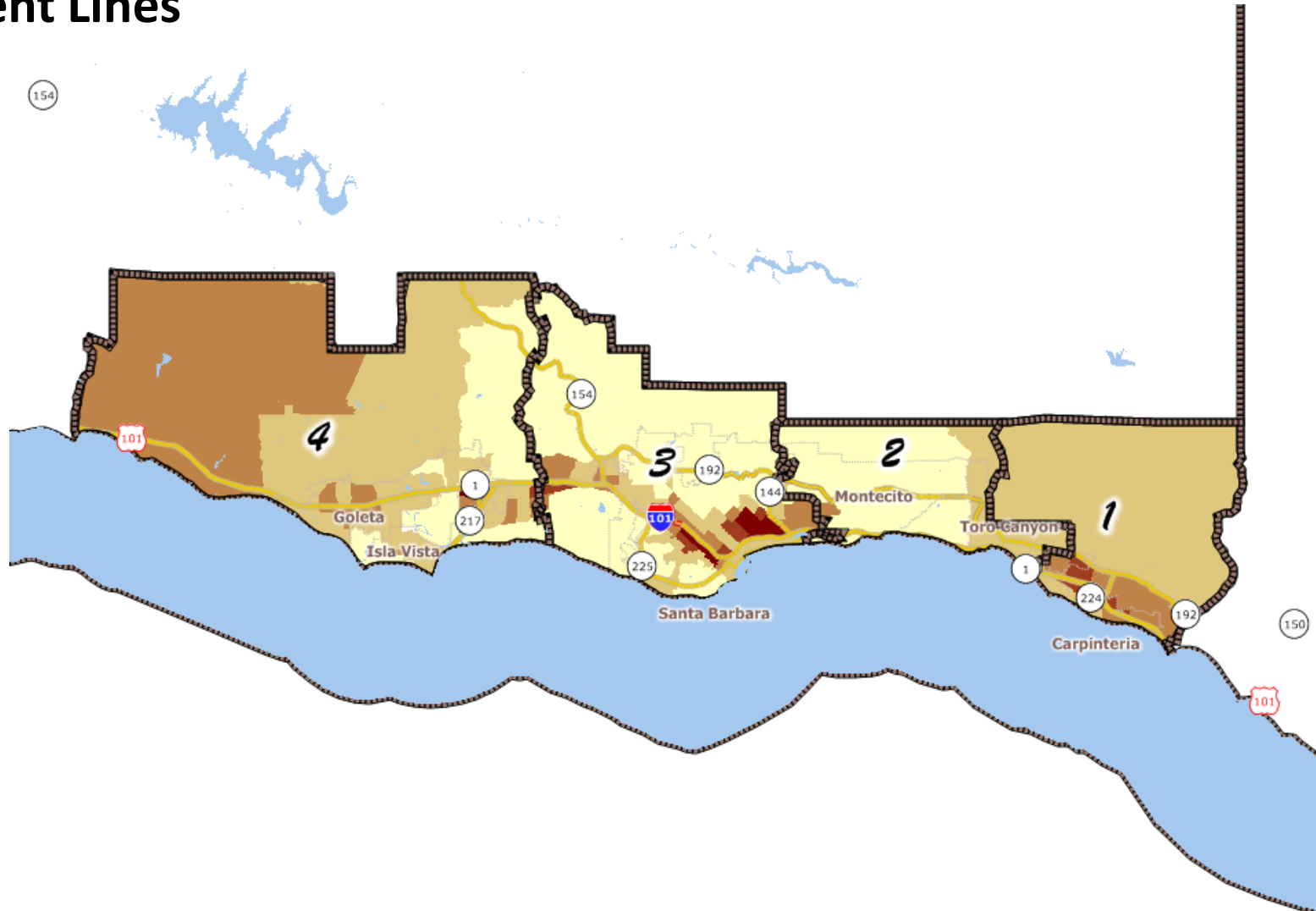


Current Lines





Current Lines





Traditional Redistricting Principles

Current District Populations

Dist	Pop	Dev	Dev %	Goal Populations:
1	14,688	-14,178	-49%	Single Member: 28,866
2	12,017	-16,849	-58%	Two Member: 57,731
3	106,938	20,340	23%	Three Member: 86,597
4	68,416	10,684	19%	

Traditional Redistricting Principles

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Dist	Pop	Dev	Dev %	Goal Populations:
1	14,688	-14,178	-49%	Single Member: 28,866
2	12,017	-16,849	-58%	Two Member: 57,731
3	106,938	20,340	23%	Three Member: 86,597
4	68,416	10,684	19%	
				Maximum
				Single Member: 30,309
				Two Member: 60,618
				Three Member: 90,927
				Minimum
				Single Member: 27,422
				Two Member: 54,845
				Three Member: 82,267



Traditional Redistricting Principles

Equal Size Districts

If Seven Districts were drawn in the Santa Barbara Community College District, the ideal population would be: **28,866**. This ideal population is close to the population of Goleta.

City Populations in SBCCD

Santa Barbara	88,650
Goleta	29,888
Isla Vista	23,036
Carpenteria	13,040
Montecito	8,965
Mission Canyon	2,381
Toro Canyon	1,508
Summerland	1,448



Traditional Redistricting Principles

VRA - create majority-minority districts

Citizen Voting Age Populations

Dist.	Asian	Black	Latino
1	2%	1%	28%
2	2%	0%	6%
3	3%	2%	20%
4	8%	2%	16%

VRA Compliance

An analysis must be done to determine if smaller districts could provide for majority minority or influence ethnic seats.



How does CVRA Analysis Work

What is Racially Polarized voting?

The CVRA requires boards with at large systems to look for racially polarized voting.

- This is not just election results for the Trustee board
- Must look at other elections.
- Requires regression analysis to determine weight of different factors in election results.



How does CVRA Analysis Work

What will Redistricting Partners Look For?

Latino Population Overview

*Latino percentage of population: **32%***

*Latino percentage of Adult Citizens: **18%***

*Latino percentage of Registered Voters: **22%***

*Latino percentage of Voter Turnout (2010): **10%***

How does CVRA Analysis Work

What will Redistricting Partners Look For?

A Sample District: *Homogenous Precinct Analysis*

	Jones	De La Torre
Latino	35.03%	64.97%
Asian	50.92%	49.08%
White	55.00%	45.00%
Statewide Total	61.4%	38.6%

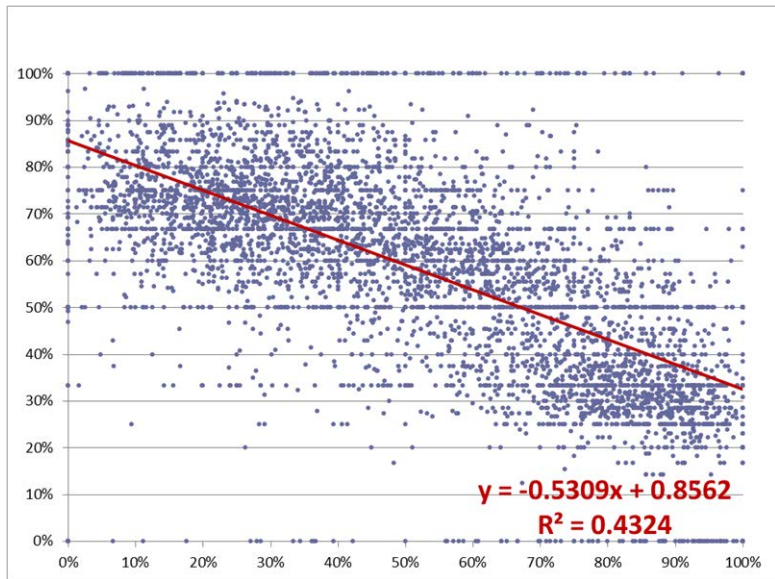
	187 Yes	187 No
Latino	29.66%	70.34%
Asian	50.78%	49.22%
White	61.25%	38.75%
Statewide Total	54.55%	45.45%



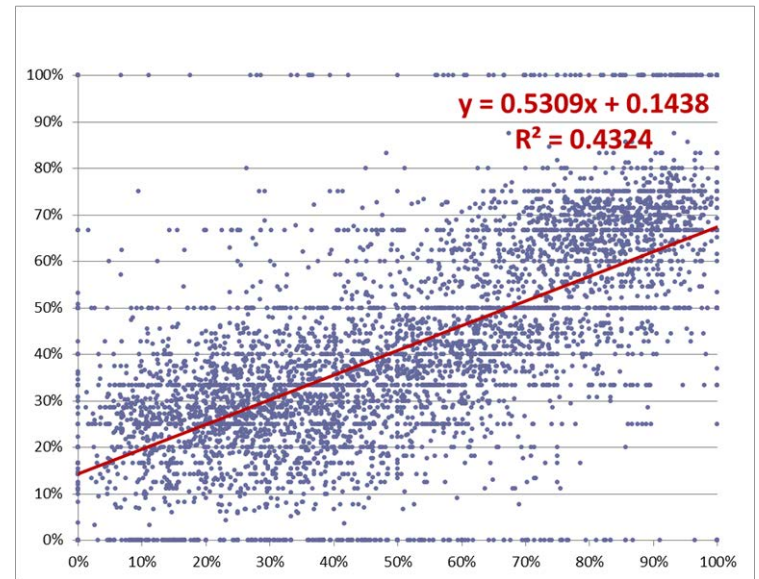
How does CVRA Analysis Work

What will Redistricting Partners Look For?

A Sample District: *Scatterplots / Simple Regression*



Schwarzenegger and Latinos



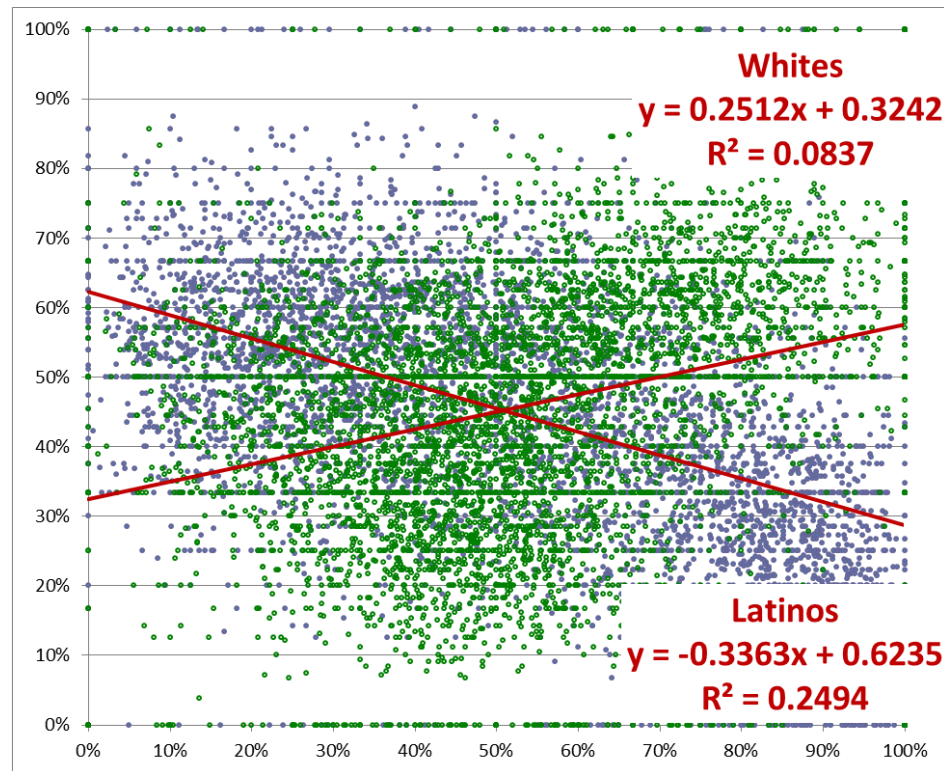
Bustamante and Latinos

How does CVRA Analysis Work

What will Redistricting Partners Look For?

A Sample District: *Scatterplots*

Prop 209





How does CVRA Analysis Work

What will Redistricting Partners Look For?

The CVRA requires boards with at large systems to review their underlying voter patterns to determine if a “districted” system would empower subgroups.

- Concentrations of minority subgroups
- *Racially polarized voting*
- **Would election-by-district empower subgroups to “influence” elections?**

League Sponsored Legislation

Making it easier for colleges to transition

The Community College League is sponsoring **AB 684 (Block)** which would authorize governing boards to change election systems with oversight by the Board of Governors.





**REDISTRICTING
PARTNERS**

July 1, 2011

CONFIDENTIAL

Dr. Barbara A. Beno, President
The Accrediting Commission for Community and Junior Colleges
10 Commercial Boulevard, Suite 204
Novato, CA 94949

Dear Dr. Beno:



The purpose of this letter is to request intervention by ACCJC with the Board of Trustees. It is our desire that you conduct an emergency visit to our campus. Issues which we are bringing to your attention include: violations of Title 5 and California Education Code requirements, violation of several ACCJC accreditation standards and violation of District policies. Specific areas of concern relate to:

- Violation of Accreditation Standard IV (Sections IV.A.1, IV.A.2, IV.A.3, IV.4.B.1.a, IV.B.1.d, IV.B.1.e, IV.B.1.h, and IV.B.1.j)
- Interference with college governance committees and processes
- Interference with curriculum processes
- Micromanagement of college operations
- Failure to follow existing Board policies and Administrative Procedures
- Creation of hostile relations with the State Chancellor's Office
- Creation of a disruptive working environment at the college
- Creation of dysfunctional Board inter-relations and operations

The following sections of this letter provide documentation in support of our request for your immediate assistance.

Overview of the Issue/Problem

Four of the seven members of the SBCC Board of Trustees were replaced following the November 2010 election. The platform on which the four new Trustees ran focused primarily on discontent among some members of the community regarding classes that were cut and/or for which fees were implemented

within the Continuing Education Division of the college. Because of the budgetary limitations all across the state (and nation), the California legislature has reduced funding for California Community Colleges. In addition, the implementation of fees for a number of other Continuing Education classes became necessary following an internal audit which identified courses that are no longer eligible for state funding. Incidentally, the Credit division was also subjected to a significant number of cuts in class sections as a result of reductions in state apportionment; however the largest complaints were voiced from individuals in the Continuing Education Division.

The election of these new Trustees (who took office December 3, 2010) created a "new Board majority" (Blum, Croninger, Haslund, and Macker) that does not honor longtime collegial governance processes and ignores the opinions, input and votes of the three continuing members of the Board of Trustees (Jurkowitz, Livingston, Villegas). Over the last six months there has been a significant change in the functioning of the Board and a clear departure from the requirements of accreditation standards. Their approach is impacting the college in significantly negative ways. We believe the new Board majority is either directly or indirectly in violation of accreditation standards IV.A.1, IV.A.2, IV.A.3, IV.4.B.1.a, IV.B.1.d, IV.B.1.e, IV.B.1.h, and IV.B.1.j. Specific examples are cited within the following sections.

Interference with College Governance Processes and Committees

The four new Board members have shown disregard and disrespect for governance processes and have interfered in these processes undermining our ability to operate and work effectively as a college.

The College Planning Council (CPC) is the main participatory governance committee of the college with representation from all college constituencies. As such, CPC is the main venue for arriving at recommendations for decisions that have a college-wide impact and which are not under the purview of the Academic Senate. CPC has primary responsibility for the development, implementation and assessment of the three-year College Plan, resource allocation based on program review requests, recommendations to the Superintendent/President for allocation of resources and permanent personnel positions, budget development and prioritization.

Trustee Attendance and Inappropriate Involvement with College Governance Groups

Even before her election to the Board, Trustee Croninger attended almost every CPC meeting beginning April 6, 2010. Since that election, at least one Board member has attended every CPC meeting, (generally Trustee Croninger); sometimes two or three of them are present. Not only do they attend these meetings, but they interject in the deliberations and discussion of the committee expressing their points of view and what they believe the college should do in various areas. Although during CPC meetings Dr. Serban communicated that this is not the appropriate place or modality for Board members to engage in the participatory governance process, the behavior continues (CPC Minutes, February 15, 2011, page 6). Their interference with the CPC meetings has negatively altered collegial and open discussion and debate by CPC members. Some of the trustees have taken materials brought to CPC as a "work in progress" for our deliberation and jumped to conclusions that are not warranted, and then prematurely made those materials part of discussion at Board committee meetings (Board of Trustees Facilities Meeting Minutes, February 14, 2011, pages 3-4).

Without being invited, trustees have also attended, and continue to attend, meetings of the Academic Senate, Student Senate, Continuing Education Consultation Council and the Continuing Education Curriculum Review Committee. Board President Haslund attended the December 15, 2010 Academic Senate meeting and spoke during the meeting, although not invited to do so (Academic Senate Minutes,

December 15, 2010). Trustee Croninger has attended every Academic Senate meeting since February 9, 2011.

Trustees Recommended Adding Additional Class Sections After Spring 2011 Schedule Was Set

As early as December 9-10, 2010 during the two-day orientation for new Trustees, the new Board majority placed an item on the agenda of the December 16, 2010 Board meeting to allocate additional resources for adding more sections of classes to the Spring 2011 schedule, although this topic had been previously discussed by the Academic Senate and CPC who decided that in the face of budget cuts, this course of action should not be pursued. Subsequently, in an effort to preserve and honor our governance processes, special meetings of the Academic Senate and CPC had to be called before the December 16, 2010 Board meeting (CPC Minutes December 16, 2010; Academic Senate Minutes December 15, 2010).

Two Trustees Developed and Presented Their Own Version of Budget Development Policies

During the development of the tentative budget for 2011-12, in which all campus governance committees had participated and had endorsed a course of action and strategies to implement budget cuts that would be phased in over a three year period, Trustees Macker and Croninger, without being charged by the full Board to do so, met outside public Board meetings and developed a list of "policies" to be implemented immediately to alter the proposed tentative budget for 2011-12. Trustee Macker presented a hand-out with these "policies" at the May 12, 2011 Board Study Session which continued on May 16, 2011. The agreement at the end of the May 16, 2011 Board Study Session was that the Board would approve the tentative budget for 2011-12 as recommended by the College with one change in the use of the college construction funds. That was done after the Superintendent/President, the President of the Academic Senate and the President of the Classified Staff Employees Association (CSEA) reiterated the importance of having such proposals discussed through the established college governance processes. As a result, Dr. Serban scheduled a special CPC meeting for June 17, 2011 to begin discussion of these "policies." Normally CPC schedules only one summer meeting in July, because of staff vacations.

In spite of the agreement reached by the Board at the May 16, 2011 Study Session, at the June 9, 2011 regular Board meeting Trustee Macker attempted to railroad approval of the tentative budget by trying to impose an immediate hiring "chill" which had been one of their proposed "policies". It was only after significant input from the Superintendent/President and the President of CSEA that the motion was altered. Instead Trustee Macker made the following motion, "approve the tentative budget provided that it is understood that it would need substantial revisions to reduce the impact on reserves before it becomes a final budget in the fall." The tentative budget was approved with four "aye" votes and two abstentions; one Board member was not present at the meeting. The motion lacks clarity as to what "substantial revisions" means and what the desired level of reserves should be.

Because the adopted budget must be approved by September 15, 2011 in accordance with state regulations, it precludes full consultation with the college governance bodies as required by

Accreditation Standards IV.A.1, IV.A.2a, and two Board Policies (BP 2510 *Participation in Local Decision Making* and BP 2430 *Delegation of Authority to Superintendent/President*), as well as Title 5 section 53200(c) which includes matters under the purview of the Academic Senate. Number 10 of the "10 plus 1" specifies the faculty role in "processes for institutional planning and budget development."

SBCC has had a robust budget development process which includes full consultation with the Academic Senate and CPC that has served the college well over its long history. The new Board majority does not understand, and makes no effort to understand and honor these well-established processes that have ensured effective fiscal management with full support of the college constituencies through the participatory governance process strong reserves. In fact, during SBCC's 2009 ACCJC site visit, the team commended the college "for its successful fiscal management" and "the Board of Trustees, faculty, staff, and administration for their commitment to student success and inclusiveness in decision-making."

CPC's preliminary response to the Macker-Croninger proposed "policies" was scheduled to be discussed at the June 23, 2011 Board Study Session and a statement was prepared for that discussion (Preliminary Response to Macker-Croninger Handout June 20 2011); however due to the length of the June 23rd Study Session, that discussion was postponed. Members of CPC again expressed serious concerns regarding the lack of understanding from Trustees Macker and Croninger of the culture of SBCC, our successful budgeting processes, the effective program review process we have implemented. The above description also demonstrates that Board members are violating the following Board policies: BP 2720 *Communication Among Board Members*, BP 6200 *Budget Preparation*, and BP 6251 *Principles of Budget Development*.

One Trustee Proposed a Separate Planning Process for the Continuing Education Division

SBCC has effectively used a process that engages all constituent groups in developing the college's Three Year Plan. A copy of the current College Plan (2008-2011) is available on the college website (www.sbcc.edu). At the present time, the campus community is engaged in preliminary work to develop the 2011-2014 College Plan. However, at the May 26, 2011 Board meeting, Trustee Croninger presented a preliminary proposal to establish a Continuing Education Task Force. At the June 23, 2011 Board Study Session, she presented a more detailed proposal the purpose of which is to "reflect on the mission of Continuing Education in Santa Barbara... what it has been... and should be looking forward...". This document then goes on to recommend categories of participants on this task force – which includes among others "community members" and "past Continuing Education administrators" and recommends that the Task Force "develop a Five Year Plan for SBCC Continuing Education Program". It also includes "determining criteria for evaluating faculty." While there is no issue with obtaining community input on matters of importance to the community, asking that a separate group be formed to develop a five-year plan for Continuing Education, that is outside the college's regular three-year planning process demonstrates that the new Board members either lack an understanding of or disregard the long-established and successful college planning process. Similarly, proposing the development of faculty evaluation criteria indicates lack of awareness of established faculty evaluation processes and their role as Trustees.

Interference with Curriculum Processes

At the January 13, 2011 Board Study Session Trustee Blum noted that "the [Continuing Education] outlines that have been written are very good and hopes that *we send strong direction to Curriculum Advisory Committee* and that the outlines submitted would be the ones written by the faculty". Trustee Croninger further commented that there appears to be consensus from the Board

to put forth these outlines (Board Study Session Minutes, January 13, 2011). Incidentally, at the beginning of the January 15, 2011 Board Retreat, President elect of the Academic Senate Dean Nevins expressed his concern with the Board about their "not respecting the 10 plus 1 responsibilities of faculty regarding primacy in curriculum matters" and their "giving direction to the administration regarding which course outlines to be submitted to the Curriculum Advisory Committee for review and approval."

Micromanagement of College Operations

Failure to Follow Board Policy and Accreditation Standard Regarding Delegation of Authority to Superintendent/President

In violation of Standard IV.B.1.j, Board Policy 2430 Delegation of Authority to Superintendent President and Board Policy 2510 Participation in Local Decision Making, the new Board majority has increasingly interfered with college operations and exhibited blatant micromanagement in areas that are the responsibility of the college administration. On several occasions individual new Board members have communicated directly with college staff and submitted requests for information without informing the Superintendent/President. In this manner they have attempted to direct college operations.

Opposition to Continuing Education Administrators' Trip to Meet with Chancellor's Office Staff

In the normal course of doing their jobs, Dr. Ofelia Arellano, Vice President of Continuing Education and Dr. Bonnie Schaffner, Dean Continuing Education scheduled a visit to Sacramento in January 2011 to meet with staff from the Chancellor's Office. Upon hearing about this trip, Trustees Blum and Croninger opposed the trip claiming that the Continuing Education administration cannot discuss with staff in the Chancellor's Office issues related to the Continuing Education Division without first talking with the Board. The Superintendent/President clarified for these Trustees that this trip was for technical clarification related to Title 5 and curriculum rules and regulations and was not related to Board policy issues. Trustee Croninger insisted that the staff provide a detailed account from that trip upon return.

Opposition to Filling a Budgeted Continuing Education Administrative Position

The college administration decided to reinstate a Continuing Education Director position that existed until 2008-09. Taking advantage of a unique opportunity that presented itself when three Continuing Education managers retired effective June 30, 2009, the college tried in good faith to decrease the number of management positions in the Continuing Education Division and thereby reduce expenditures. After two years, it became clear that one of the three management positions needed to be restored in order to ensure proper operation of that division. Consistent with well established college practices, the college advertised the position in December 2010. The information about the structure of the Continuing Education Division and the fact that this position would need to be restored was provided both in writing and during the oral presentation given to Board members at the December 9-10, 2010 orientation for new Board members. Subsequently Trustees Blum and Croninger questioned advertising this position claiming that they were not informed and the Board had not had opportunity to discuss it.

Although past practice for restoration of budgeted and unfilled positions has not required justification to the Board for approval, the college administration prepared an extensive analysis of the need for reinstating the Continuing Education position and brought it to the January 13, 2011 Board Study Session (Board Study Session Minutes, January 13, 2011). At that study session more than one hour was spent discussing that position. Trustee Croninger concluded that this item needed even more discussion and that the four program directors in Continuing Education are doing too much work and they are not working in as smart a way as needed. She also told the Continuing Education program directors that they

should not work more than 40 hours per week. Trustee Croninger then asked that this matter be discussed again at the next Board Educational Policies meeting.

As requested, the college administration again presented the same information at the Board Educational Policy meeting of January 31, 2011 (Board Educational Policy Meeting Minutes, January 31, 2011). One more hour of conversation and an additional presentation by the Continuing Education Vice President and four directors took place. Trustee Croninger asked each director to describe in detail how they spend their day. Trustee Croninger still felt that more discussion was needed. She then invited Kris Powers, a former Dean from Continuing Education, who has been retired for two years, to provide her view of how the Continuing Education division should be run. The item was discussed once again at the February 10, 2011 Board Study Session. In order to reach a final conclusion on filling this position, the restoration of a Director of Continuing position was brought for Board approval at the February 24, 2011 regular Board meeting where the topic was discussed yet again for over an hour (Regular Board Meeting Minutes, February 24, 2011). At that Board meeting, as at the prior meetings, numerous individuals, from college staff to students, pleaded with the Board to allow this position to be filled. During the February 24, 2011 Board meeting, Trustee Blum publicly criticized Dr. Ofelia Arellano, Vice President Continuing Education (Regular Board Meeting Minutes, February 24, 2011, page 15). Trustee Blum indicated that Dr. Arellano had not followed the Board's directives "to save some time, especially for better management of Continuing Education" and by "not having all four directors attending the [curriculum] review committee."

After almost 8 hours of debate and endless hours of staff time, the Board finally approved the restoration of the position. Clearly, the professional judgment of those hired to ensure proper administration and operation of the Continuing Education Division has been disrespected and undermined.

Requests for Detailed Information Requires Substantial Time & Interferes with Staff Workload

An additional example relates to requests made by Trustee Croninger, who became Chair of the Board Educational Policies Committee effective December 16, 2011. For the January 31, 2011 meeting of this committee, Trustee Croninger requested a detailed report of the waitlist information for each course and section for all credit and non credit courses and sections for the last two academic years. This resulted in over 80 pages of material which took 10 staff hours to prepare. Subsequently the report was not even used. Trustee Croninger remarked during the meeting that this was not a useful report, although the report complied exactly with her request.

For the February 28, 2011 meeting of the Educational Policies Committee, Trustee Croninger requested the detailed requirements for transfer and for the Associate of Arts and Associate of Science Degrees even though "course and program requirements" are the number one item under the purview of faculty in the "10 plus 1" delineated in Title 5 (Board Educational Policies Meeting Agenda, Attachments and Minutes, February 28, 2011). Numerous other examples can be provided.

Failure to Follow Existing Board Policies and Administrative Procedures

Examples of SBCC policies which have been violated are listed below. Copies of these policies are available on the college website at http://www.sbcc.edu/boardoftrustees/board_policies_procedures.php

Board Policy 2715 Code of Ethics/Standards of Practice. Policy 2715 clearly delineates responsibilities of members of the Board of Trustees:

2. Standards of Conduct

- Uphold, implement, and enforce all laws and codes applying to the District
- Use appropriate channels of communication
- Be an advocate for the District in the community by encouraging support for and interest in the College
- Promote a healthy work relationship with the Superintendent/President and the staff by:
 - Supporting District personnel in the appropriate performance of their duties and assuring that they have the needed responsibility, authority and, within fiscal limitations, the resources to perform effectively
 - Referring complaints, criticisms, and grievances through appropriate channels as previously agreed upon and reflected in Board policies

Board Policy 2510 Participation in Local Decision Making This policy also references Education Code Section 70902(b)(7); Title 5, Sections 51023.5 (staff); and Accreditation Standard IV.A

Staff, Managers and supervisors, and confidential employees shall be provided with opportunities to participate effectively in the formulation and development of policies and procedures that have a significant affect on them. The opinions and recommendations of the California School Employees Association and its Chapter 289, the management/supervisory group, and confidential employees will be given every reasonable consideration.

Trustee Croninger's proposal to form a Community Task Force on Continuing Education (cited earlier in this letter), which purposefully excludes the Continuing Education staff and supervisors is a violation of Board Policy 2510 Participation in Local Decision Making. Her proposal includes "representatives from Continuing Education students, faculty, community members and administrators (past and present) but does not reflect inclusion of "staff and/or managers". According to discussion at previous meetings (May 16, 2011 Board Study Session, May 26, 2011 Regular Board Meeting), the expectation is that the administration will provide clerical and legal assistance at an unknown cost during a time of reduced resources and budgets – this is an additional concern. Trustee Croninger first proposed the creation of this Task force at the end of the Board Study Session on May 16, 2011. Subsequently she submitted a text which was included with the agenda items of the May 26, 2011 and June 9, 2011 Regular Board meetings. It was also included for discussion on the June 23, 2011 Board Study Session agenda. (Proposed Community Task Force on Continuing Education at SBCC)

Board Policy 3430 Prohibition of Discrimination/Sexual Harassment

"The policy of the Santa Barbara Community College District is to provide an educational and employment environment in which no person shall be denied full and equal access to, the benefits of, or subjected to discrimination, in which whole or part, on the basis of ethnic group identification, national origin, religion, age, sex, race, color, ancestry, sexual orientation, or physical or mental disability, or on the basis of these perceived characteristics, in any program or activity that is administered by, funded directly, by or that receives any financial assistance from the State Chancellor or Board of Governors of the California Community Colleges."

Continuing Education students have expressed concerns about violations of Board Policy 3430 both in writing and through public comment at a Regular Board meeting. Carlos Martinez, President of the Continuing Education Student Council, presented his concerns to the Board at the March 24, 2011 regular Board meeting. Carlos articulated, "What we have heard is many of the tactics that day by day are done based in racism sentiments with intentions to discriminate in color and ethnicity. This cannot

be tolerated by our institution." (Board of Trustees Regular Board Meeting Unapproved Minutes March 24, 2011, page 6) Despite repeated student requests for intervention by the Board regarding perceived discrimination and harassment of Latino students, no Board discussion has occurred or action taken.

Board Policy 2435 Evaluation of the Superintendent/President

The evaluation of the Superintendent/President has been a significant issue that has further catalyzed students, faculty, staff and community members in terms of grave concern regarding the actions and behavior of the new Board majority and their refusal to follow Board policies, administrative procedures and college practices. This policy may be accessed at:

<http://www.sbcc.edu/boardoftrustees/files/policies/BP%202435%20Evaluation%20of%20Superintendent%20President.pdf>

Following is a brief description of events regarding mishandling of the evaluation process of the Superintendent/President.

During the December 10, 2010 orientation for new Board members, Trustee Blum requested that a closed session to address the evaluation of the performance of the Superintendent/President be scheduled for the first Board meeting in which the new Board members would participate on December 16, 2010. It is important to note that at the Board orientation session only the four new Board members were present because this session was specifically designed to orient new Board members. There was no item on the agenda for the December 10th orientation session that allowed items to be added to future Board meeting agendas. The new Board majority blatantly forced this item to be added as a closed session item for their very first official Board meeting. This is a violation of Board Policy 2340 *Agendas and Administrative Procedure* and BP 2341 *Request by Board Members to Place Matters Directly on a Board Agenda*.

The following is a verbatim excerpt from the recording of the December 10, 2010 meeting on the SBCC website <http://www.sbcc.edu/boardoftrustees/specialmeetingsstudysessionsagendasandminutes.php>

Trustee Marty Blum: "But the idea that we have one employee, what we, what I would like to do, I only spoke with one other here on this one, we, I would like to look at the contract that we have with you that I have not seen, I would like to talk about it and see your evaluation. We were saying we need a closed session to look at your contract and your evaluations so that we can see them and talk about them."

Superintendent/President Serban: "My contract is public information. I will send you a copy of my contract."

Trustee Marty Blum: "Last night I downloaded the June 4th closed session so just duplicate that on the agenda, very simple, so that we know what we are doing."

Trustee Haslund: "It is a good idea. We are the ultimate evaluator and therefore we need some indication benchmarks, where you have been, what the previous discussion was. I assume this is privileged information."

Superintendent/President Serban: "My personnel file is not public information. It can be made available to you. We can schedule in January such a session, we do not need to do everything in December."

Trustee Croninger: "This is something we should do early."

Even though it is a disjointed conversation it is clear that board policies and administrative procedures were violated and that discussions and agreements between Board members were made outside a public meeting. This also is in violation of the Brown Act and supports our concern that an agenda of the new Board majority is to attack the Superintendent/President.

At the December 16, 2010 regular Board meeting there were five individuals (including the Academic Senate President-elect, Dean Nevins) who spoke on behalf of our Superintendent/President and expressed concern about the premature request to have a closed session on the performance evaluation of the Superintendent/President, given that the timing for this process is clearly outlined in the employment contract of the Superintendent/President and Board Policies. The speakers also urged the new Board members to take the time to understand the college and "get to know how we do things here." (Regular Board Meeting Minutes, December 16, 2011, pages 2-6).

Board Policy 2435 Evaluation of Superintendent/President states: *"The Board shall conduct an evaluation of the Superintendent/President no later than July of each year. Such evaluation shall comply with any requirements set forth in the contract of employment with the Superintendent/President as well as this policy. The Board shall evaluate the Superintendent/President using an evaluation process developed and jointly agreed to by the Board and the Superintendent/President. The criteria for evaluation shall be based on board policy, the Superintendent/President job description, and performance goals developed in accordance with Board Policy 2430."* (Note: Board Policy 2430, pertains to the delegation of authority by the Board to the Superintendent/President concerning "the executive responsibility for administering the policies adopted by the Board and executing all decisions of the Board requiring administrative action.")

According to the employment contract of the Superintendent/President, "CONTRACT RENEWAL/ PERFORMANCE EVALUATION: The Board of Trustees will conduct a formal review of the Superintendent/President's performance in closed session annually in the Spring of each year, but no later than June 30th. A satisfactory annual evaluation will automatically add an additional year to the employment contract." (http://www.sbcc.edu/boardoftrustees/files/bot_09_agendas/6-25-09%20Attachments.pdf)

In the closed session on December 16, 2010 regarding the evaluation of the Superintendent/President in which the Superintendent/President did not participate as she was asked to leave the room, the Board decided to create an ad-hoc group of three Board members to develop a new proposed evaluation instrument/process for the position of the Superintendent/President. The three trustees appointed to the ad-hoc group were Croninger, Blum and Villegas. The Board met in closed session for more than an hour without the Superintendent/President.

Another closed session on the evaluation of the Superintendent/President was demanded by Trustee Croninger to be scheduled in conjunction with the Study Session on January 13, 2011. Once again Board Policy 2340 and AP 2341 were violated. The Superintendent/President was asked to leave the room. This closed session was short, about 20 minutes. After this closed session, Trustee Croninger insisted that the Board hire a lawyer to advise the Board on Brown Act issues. At the February 24, 2011 regular Board meeting, on a vote of 4 voting Yes (new Board members) to 3 voting No (continuing Board members), the Board hired attorney Craig Price.

After the February 24, 2011 meeting, Trustee Haslund (who had been elected Board President at the December 16, 2010 Board meeting) sent a number of questions to Attorney Craig Price to answer

regarding the evaluation process for the position of the Superintendent/President (Craig Price Legal Opinion Re CEO Evaluation). Trustee Haslund asked Mr. Price to attend the March 24, 2011 Board meeting to discuss this topic. (Board of Trustees Regular Board Meeting Unapproved Minutes, March 24, 2011) Mr. Price stated that a new process cannot be initiated during an evaluation cycle. In accordance with the attorney's advice at the March 24th meeting, the ad-hoc Board committee charged with creating a new evaluation procedure was disbanded and the Board agreed to use the same process as last year and to develop a new process for next year.

The agenda of the April 14, 2011 Board Study Session included an attachment describing a process for the evaluation of the Superintendent/President (Board Study Session Attachment 1, April 14, 2011). At that meeting, Trustee Haslund brought a different handout which outlined a different version of the process than what was included in the attachment to the Study Session agenda. That handout is not posted publicly but the recording of that meeting indicates a 15 minute discussion on this topic. The discussion on this item starts at minute 16:40 and ends at minute 31:40. Recording is posted at <http://sbcc.edu/boardoftrustees/specialmeetingsstudysessionsagendasandminutes.php>

Even though discussion related to evaluation of the Superintendent/President had been occurring since December 2010, the actual evaluation process was initiated May 23, 2011 which was after the end of the spring semester. It continued over three separate days in three different closed sessions totaling 13 hours (the Superintendent/President was present for a total of two hours). Numerous faculty, students, staff, administrators, community members, and donors spoke in support of the Superintendent/President (Transcripts of Board Meetings May 23, 25, 2011, June 8 & 9, 2011). At the conclusion of the meeting of June 8, 2011, Board President Haslund reported as follows, "We have met, we have concluded this phase of the evaluation of the Superintendent- President and there is no reportable action." The "report out" implies that an action had been taken; otherwise what does it mean that "this phase of the evaluation process was completed"? Completion implies a conclusion and an agreement among a majority of the Board. The Board failed to provide the result of what "action was taken" and the votes of the individuals on this issue, as required by Board Policy 2315 Closed Sessions and California Government Code Section 54957.1.

Subsequently Trustee Blum in two separate articles published in the local weekly paper, Independent, is quoted: "Basically, where we are now, is that [the trustees] have 10 days to write up her evaluation and get it to her." According to Blum, after Serban receives that document, "the president then has 10 days to respond after which time anything could happen, from the signing of a new contract, to additional closed-session meetings." (Santa Barbara Independent, June 12, 2011) The very next day a different quote is attributed to the same Trustee Blum, "Basically, where we are now, is that [the trustees] have 10 days to write up her evaluation and get it to her. After Serban receives that document, the president then has 10 days to respond, a move that will mark the official end of the review. Should the conclusion warrant a revising of her contract or such similar discussion, a new meeting would need to be publicly noticed." (Santa Barbara Independent, June 13, 2011)

At the time of writing this letter, the result of the evaluation of the Superintendent/President is unclear.

Board Policy 2340 Agendas: Administrative Procedure and 2341 Request by Board Members to Place Matters Directly on a Board Agenda

As indicated throughout this letter, there have been numerous instances where one or two Board members have placed items on a meeting agenda without following BP 2340 and AP 2341.

Other Areas of Concern Regarding Functioning of the Current Board of Trustees

Other general areas of concern regarding conduct of the "new Board majority" that demonstrate the dysfunctional nature the Board of Trustees but do not relate directly to violations of accreditation standards, legal mandates and/or college policy, include the following:

Board Members Question Need to Follow Chancellor's Office Regulations

Barry Russell, Vice Chancellor for Academic Affairs, was invited to the second day of the January 14-15, 2011 Board Retreat to explain to the Board the rules and regulations that community colleges need to follow in order to claim apportionment for continuing education classes. Even after that orientation, Trustee Croninger has interfered with the ability of the staff to implement a curriculum compliance plan developed by the Continuing Education staff in consultation with the State Chancellor's Office staff. At the January 13, 2011 Board Study Session Trustee Croninger indicated that she does not share the view that the SBCC Continuing Education staff has regarding the need to become compliant with the requirements for state supported continuing education courses, claiming that we are wasting money and people's time doing things that we do not need to do (Board Study Session Meeting Minutes, January 13, 2011). In spite of being asked repeatedly to address her questions to the college administration, Trustee Croninger has directly contacted the State Chancellor's office, (Vice Chancellor of Academic Affairs Barry Russell's office, specifically), debating and questioning decisions of our staff. (E-mails from Barry Russell re: communication with Trustee Croninger)

Board Majority Holds Office Hours on Campus

In spite of training received through an on campus orientation in December 2010, a Board Retreat in mid January 2011, and participation in the Trustee Workshop in Sacramento in January 2011, the behavior and actions of the new Board members have not followed basic principles that Trustees are expected to follow. During the January 14-15, 2011 Board retreat, the Board majority insisted on the need to have office hours on campus. The retreat facilitator and college staff present indicated concern with engaging in this practice. This same topic was covered at the Trustee workshop in Sacramento later in January 2011 and experienced Trustees from other community college districts conducting sessions advised against holding office hours on campus.

Nevertheless, the new Board majority decided to hold office hours on campus every Friday at 10 am. On his own, Board President Haslund arranged directly with the Director of the Library to use one of the rooms in the library for office hours. The three continuing Board members were not informed or consulted about this decision. Board President Haslund announced at the February 24, 2011 regular Board meeting that it was now their practice (the four new trustees) to have an office hour on Fridays at the SBCC Library (Board of Trustees Regular Board Meeting Minutes, February 24, 2011, page 5).

Trustee Livingston said that it should be stated that this was neither the practice, nor a policy of all the Board members - or even something that has been discussed by the entire Board, and it needed to be noted that these are just four individual trustees who have chosen to do this. Trustee Livingston requested that she be disassociated from this activity. Trustee Jurkowitz reported that he remembered from attending the Trustee Workshop that it was recommended that trustees should not have an office on campus. Trustee Blum responded that they don't have an office on campus, they just have office hours. This activity has continued to date and is conducted only by the new Board majority.

New Board members have gone as far as asking individual college employees to come and meet with them. Trustee Haslund is on campus almost every day. Besides participating in almost all office hours

on Fridays, he uses the secretarial area in the Social Sciences Division (where he taught prior to retiring from SBCC) as his personal office. He has made demands directly to the college Helpdesk and has requested that the computer in that office area be upgraded for him.

Inability to Pass Meeting Minutes

The new Board majority has argued about what should be included in minutes of Board meetings. Meeting after meeting, the length, format, and level of detail has been discussed. As of June 9, 2011, minutes of the March 24, 2011 Board meeting, has failed to get Board approval three meetings in a row.

Significant Increase in Number and Length of Board Meetings

Since the new Board majority took over (December 3, 2011), the number of Board related meetings has increased by 47% and the length of the meetings has increased by over 135% (Regular Board Meeting Attachment 2.7 May 26, 2011). This has had a significant impact on staff time involved in preparing materials for Board meetings as well as the physical time spent by college staff required to attend these meetings. Because staff time is one of the most precious resources the college has, the Board has a responsibility to ensure that their time and effort is not spent in unnecessary "busy work".

Derogatory Comments about Accreditation

Trustee Croninger has publicly made derogatory comments about accreditation and the need to meet the standards. For example, at the February 24, 2011 regular Board meeting, Trustee Croninger stated: "One more thing quickly on accreditation, we're not in danger of losing our accreditation over this issue, the worst case scenario it seems to me that Joan just outlined was that the accreditation people would come and decide that we should hire someone else, so I'm uncomfortable with constantly hearing that we might lose accreditation over this or that item, as we discuss it. I certainly support accreditation, but I don't think it is quite the sky is falling, that it seems to be when I'm hearing about it" (Regular Board Meeting Minutes, February 24, 2011, page 16).

Attempts by New Board Members to Censor Public Comments

At the June 9, 2011 Board meeting after the significant public comment section of the meeting, Trustee Macker stated "we want to encourage individuals to speak in a positive manner, it would be less of a distraction. Please speak in a positive manner". Trustee Haslund asked the audience not to clap.

Creation of an Anti-Administration Campus Climate

One of the Continuing Education Directors and Dr. Ofelia Arellano, Vice President Continuing Education, met with faculty who teach ceramics for older adults on June 3, 2011 to discuss the status of fall 2011 course offerings. The Program Director then visited all ceramics classes to share the outcome of this discussion with students. On June 14, 2011 while speaking with students in the *Clay Handbuilding* course, a student, Anne Sprecher, became disruptive and interfered with the Director's presentation. According to the Director, Anne Sprecher "interrupted the presentation to announce that she had just spoken to a trustee (via cell phone), and that we don't need to create any new fee based courses." The director asked her to identify the Board member and she said she was speaking (on her cell phone) with Marsha Croninger. Similarly, on June 16, 2011 Anne Sprecher was also present and disruptive at a meeting with students in another ceramics class. The Program Director stated that the student "announced to the class that the information I presented to the group was untrue."

On Friday, June 17, 2011, the Continuing Education administrative assistant received a telephone call from an instructor who overheard Anne Sprecher and other students discussing the ceramics issues. The instructor was very concerned regarding negative and public criticisms of the Superintendent/President

and Dr. Ofelia Arellano, Vice President Continuing Education. The instructor was concerned regarding a statement she heard made by a student regarding a trustee "I used my cell phone to allow Marsha [Croninger] to directly hear what he [the Program Director] was saying. We recorded what he said."

Although not a member, Anne Sprecher attended the Continuing Education Consultation Council meeting held on June 17, 2011. One agenda item was related to the proposed criteria for converting Continuing Education courses to fee-based for winter and spring 2012. Statements made by Anne Sprecher to Council members and guests in attendance made references to meetings with trustees. She read from her notes and stated: "We have been meeting with two trustees to discuss the proposal for converting courses to meet the FTES target. The two trustees state that this is how you need to reduce FTES:

- a) "Eliminate the courses offered at the Ventura jail. This will save lots of FTES"
- b) "Eliminate the enhanced funded courses offered during the summer"
- c) "Reduce the number of weeks or hours of the courses."

"The trustees state that you do not have to convert any courses to fee if you do this." Anne Sprecher has sent numerous e-mail requests for information and documents. Some of her e-mails also directed the Continuing Education administration as to what course offerings to schedule. It is evident that her direct relationship with Trustees validates her perception of the ability to dictate, as a student, operational decision-making under the purview of the Continuing Education administration.

At the April 28, 2011 Regular Board meeting, former Academic Senate Ignacio Alarcon, also expressed his concerns regarding personal relationships that certain trustees have with the Executive Board of the Instruction's Association. He stated, "I can't possibly control friendships or relationships of individual Board members with members of our Instructors' Association Executive Board. But I need to remind you this is not a substitute for consultation with faculty..." (Board of Trustees Regular Board Meeting Minutes April 28, 2011, page 5)

Some faculty and students now have the perception that it is acceptable for Trustees to be directly involved in operational and administrative matters that is counter-productive. This has created a difficult work environment for many employees and has resulted in unacceptable hostile behavior by some students and instructors who interact directly with the new Trustees. These behaviors have created an "anti-administration" climate, particularly in the Continuing Education Division.

In the last six months numerous individuals speaking at Board meetings during Hearing of Citizens have expressed concerns about the destructive behavior of the new Board majority, the campus divisiveness that they have created and their inability to take action and allow the college to move forward. Those comments and concerns have been completely ignored. What has taken center stage is a small but vocal group of Continuing Education students and faculty whose sole interest is maintaining their sense of entitlement despite significant resource reductions and curriculum violations. Those are the individuals who elected the new Board majority and to whom the new Board feels obligated. Anyone attending Board meetings or listening to recordings can readily see that the SBCC Board of Trustees has become dysfunctional and is unable to fulfill the fundamental responsibility of ensuring the well being of the entire college, while not taking the side of one college constituent group at the expense of all others.

Resource Materials/References Attached

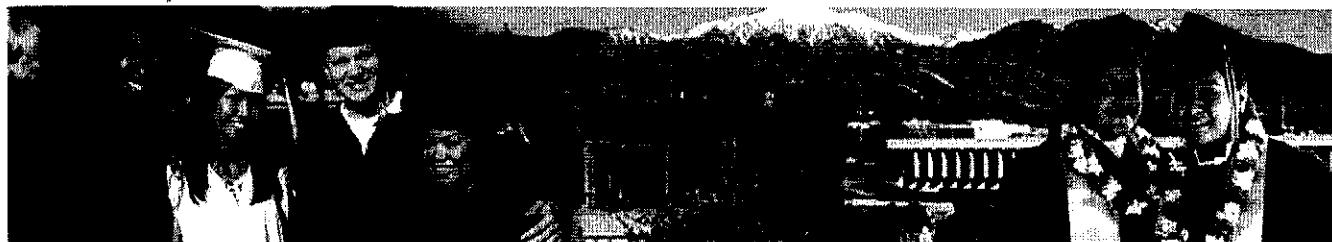
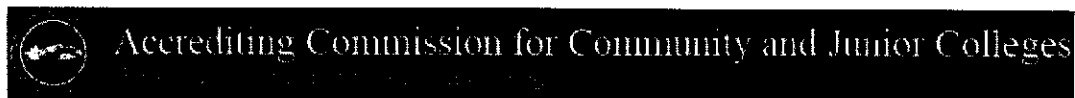
Board of Trustees Regular Board Meeting Minutes, December 16, 2010
 Board Study Session Minutes, January 13, 2011
 Board Educational Policies Meeting Minutes, January 31, 2011
 Board Facilities Meeting Minutes, February 14, 2011
 Board of Trustees Regular Board Meeting Minutes, February 24, 2011
 Board Educational Policies Meeting Agenda, Attachments and Minutes, February 28, 2011
 Board of Trustees Regular Board Meeting Unapproved Minutes March 24, 2011
 Board of Trustees Regular Board Meeting Minutes April 28, 2011
 Board Study Session Attachment 1, April 14, 2011
 Regular Board Meeting Attachment 2.7 May 26, 2011 (Analysis of BOT meetings & Time Spent)
 Transcripts of Board Meetings May 23, 25, 2011, June 8, 9, 2011
 Watch: <http://www.sbccc.edu/boardoftrustees/media/26May2011.html>
 Watch: <http://www.sbccc.edu/boardoftrustees/media/09June2011.html>
 Listen to: http://wfs.sbccc.edu/projects/audio/120910_121010_board_orientation.mp3
 Listen to: http://wfs.sbccc.edu/projects/audio/11411_board_retreat.mp3
 Listen to: http://wfs.sbccc.edu/projects/audio/11511_board_retreat.mp3
 Listen to: http://wfs.sbccc.edu/projects/audio/04-14-11_study_session.mp3
 Listen to: http://wfs.sbccc.edu/projects/audio/05-12-11_study_session.mp3
 Listen to: http://wfs.sbccc.edu/projects/audio/05-16-2011_study_session.mp3
 Listen to: http://wfs.sbccc.edu/projects/audio/052311_Regular_Meeting_Final.mp3
 Listen to: http://wfs.sbccc.edu/projects/audio/05-25-11_bot_mtg_FINAL.mp3
 Listen to: http://wfs.sbccc.edu/projects/audio/060811_Study_Session_FINAL.mp3 (June 8, 2011 is
 "Reporting Out" from the final Closed Session concerning Dr. Serban's Evaluation)
 Listen to: http://wfs.sbccc.edu/projects/audio/06-23-11_study_session.mp3

Academic Senate Minutes, December 15, 2010
 CPC Minutes December 16, 2010
 CPC Minutes, February 15, 2011

Examples of e-mails from Barry Russell re: communication with Trustee Croninger
 Preliminary CPC Response to Macker-Croninger Handout (Budget Principles) June 20 2011
 Craig Price Legal Opinion Re CEO Evaluation
 Proposed Community Task Force on Continuing Education at SBCC (1st Draft 5/26; 2nd Draft 6/23/11)
 Memo to Dr. Haslund and Mr. Villegas re: Trustee Croninger's Proposed Continuing Education Task
 Force (June 27, 2011)
Santa Barbara Independent article June 12, 2011
Santa Barbara Independent article June 13, 2011

BP 2315 Closed Sessions
 BP 2340 Agendas
 AP 2341 Request by Board Members to Place Matters Directly on a Board Agenda.
 BP 2430 Delegation of Authority to Superintendent/President
 BP 2435 Evaluation of Superintendent/President

- BP 2510 Participation in Local Decision Making**
- BP 2715 Code of Ethics/Standards of Practice**
- BP 2720 Communication Among Board Members**
- BP 3430 Prohibition of Discrimination/Sexual Harassment**
- BP 6200 Budget Preparation**
- BP 6251 Principles of Budget Development**



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Complaint Policy

Students and members of the public who desire to file a formal complaint to the Commission about one of its member institutions should become familiar with the requirements for doing so prior to contacting the Commission. Following is the Commission's Policy on Student and Public Complaints Against Institutions which will assist the user in understanding the issues this Commission can and cannot address through its complaint process, explain the procedures for filing a complaint, and provide a link to the Complaint Information Sheet and Complaint Form.

ACCREDITING COMMISSION FOR COMMUNITY AND JUNIOR COLLEGES

Western Association of Schools and Colleges

STUDENT AND PUBLIC COMPLAINTS AGAINST INSTITUTIONS

(Adopted June 1972, Revised January 1984, January 1993, edited October 1997, Revised June 2001; Edited August 2007)

Accreditation by the Western Association of Schools and Colleges is an expression of confidence that an institution is satisfactorily achieving its objectives, and that it meets or exceeds the Commission's standards and abides by Commission policies. The Commission is concerned with institutional integrity and with performance consistent with Commission standards and policies. While it cannot intervene in the internal procedures of institutions or act as a regulatory body, the Commission can and does respond to complaints regarding allegations of conditions at affiliated institutions that raise significant questions about the institution's compliance with the standards expected of an accredited institution.

The Commission does not consider allegations concerning the personal lives of individuals connected with its affiliated institutions. It assumes no responsibility for adjudicating isolated individual grievances between students, faculty, or members of the public and individual institutions. The Commission will not act as a court of appeal in matters of admission, granting or transfer of academic credit, grades, fees, student financial aid, student discipline, collective bargaining, faculty appointments, promotion, tenure and dismissals or similar matters.

Complaints are considered only when made in writing, when the complainant is clearly identified, and the complainant's address is included. Substantial evidence should be included in support of the allegation that the institution is in significant violation of the Commission's standards and policies. Such evidence should state relevant and provable facts. The Commission requires that each affiliated institution have in place student grievance and public complaint policies and procedures that are reasonable, fairly administered, and well publicized. The complainant should demonstrate that a serious effort has been made to pursue all review procedures provided by the institution.

When the Commission receives a complaint about a candidate or accredited institution, it reviews that information to determine if it is relevant to the compliance of that institution with Commission standards and policies. If appropriate, such information may be referred to the institution and/or to the visiting team next scheduled to evaluate the institution. The Commission at all times reserves the right to request information of an affiliated institution and to visit that institution for purposes of fact-finding, consistent with Commission policy. If Commission investigation yields credible evidence that indicates a systemic problem that calls into question the institution's ability to meet Commission standards and policies, the Commission may invoke the sanctions provided for in policy.

Procedures

1. Within ten days of the receipt of a complaint it will be acknowledged in writing and initially reviewed by the staff of the Commission.

It is the complainant's responsibility to do the following:

State the complaint in the clearest possible terms.

Provide, in writing, a clear description of the evidence upon which the allegation is based.

Demonstrate that all remedies available at the institution (grievance procedures, appeals, hearings, etc.) have been exhausted. The complainant should describe what has been done in this regard.

Acknowledge awareness that Commission staff may send a copy of the complaint to the president of the institution.

Include name and address.

Sign the complaint.

2. If the President or designee finds the complaint to be not within the scope of Commission policies and jurisdiction, the complainant will be so notified. Individual complaints, whether acted upon or not by the Commission, will be retained in Commission files.

3. If the complaint appears to be within the scope of Commission policies and jurisdiction, and is substantially documented, a copy of the complaint will be forwarded to the institution's chief executive, who will be asked to respond to the President within thirty days. The President will send a copy of the complaint and correspondence to the chairperson of the Accrediting Commission.

4. The Commission staff will review the complaint, the response, and evidence submitted by the institution's president, and will determine one of the following:

That the complaint will not be processed further. The complainant will be so notified within ten days.

That the complaint has sufficient substance to warrant further investigation (which may include referral to the Commission). The Commission may request information of the institution and may visit that institution for purposes of fact-finding. If Commission investigation reveals credible evidence that the institution is not meeting Commission standards and policies, the Commission may invoke the sanctions provided for in policy. In the event of further investigation, the complainant will be so notified within ten days.

Although every effort will be made to expedite a final decision, it is not possible to guarantee a specific time frame in which the process will be completed. If further investigation is warranted, the time required to conduct the investigation may vary considerably depending on the circumstances and the nature of the complaint.

5. The complainant and the institution will be notified of the outcome of the review of the complaint.

If the complaint is investigated further, as in 4.b above, the complainant and the institution will be notified of the outcome of the investigation within ten days. Prior to the Commission's disposition of the complaint, the institution will have an opportunity to respond in writing within thirty days to the findings of the investigation. The complainant and the institution involved will be notified of the decision. The decision as communicated by the President is final.

If the complaint was referred to ACCJC by another agency, that agency will receive copies of correspondence that state the outcome of the complaint within ten days.

6. The Commission will keep a record of student and public complaints against member institutions. Commission staff will report to the Commission annually regarding the status and resolution of student and public complaints against member institutions. At the time of an institution's comprehensive evaluation, a summary of any complaints will be provided to the team chair for consideration by the evaluation team.

Complaint Form

Dear Colleagues:

One correction/clarification to the message I sent last night: the amount for general equipment requests ranked priority #1 for Ed Programs decreased from \$518,117 to \$373,519 and the total for general equipment for all areas decreased from \$815,267 to \$670,669.

Andreea

>>> Andreea Serban 08/29/11 12:36 AM >>>

Dear Colleagues:

I am sending several documents I committed to work on and send before the first CPC meeting in the fall.

Program Reviews Resource Requests for Funding in 2011-12

As a short recap, you may recall that at the last regular CPC on May 17, 2011 we discussed the total amounts for items ranked as priority #1 by the VPs and/or managers. The total dollar amount for items requested were as follows:

- \$2,161,191 for general equipment, software, and hardware - we agreed that the maximum that could be allocated for these three categories together is \$1.5 million. This amount was included in the 2011-12 tentative budget approved in June.

- \$1,343,976 for facilities - we agreed to fund the full amount. This amount was included in the 2011-12 tentative budget approved in June.

- \$1,245,779 for non-routine equipment replacement - we agreed to fund the full amount. This amount was included in the 2011-12 tentative budget approved in June.

- \$353,380 for routine equipment (all from Ed Programs). We discussed and agreed that no additional routine equipment funding should be given in 2011-12. The supplies accounts for all departments who made such requests for funding in 2010-11 were funded. This was not a one time funding. The augmentation provided in 2010-11 continues in 2011-12 and forward. After review of what was requested in this category, it seemed evident that the existing (already augmented) supplies accounts should be used to cover these expenses. These are not new expenses or new items, these are ongoing items that normally should be charged to the supplies accounts.

Given the large discrepancy between the \$1.5 million we agreed to allocate for new resource requests for general equipment, software, and hardware and the \$2,161,191 that was the total from what I received from the VPs, it was agreed that Jack would meet with Kim, Laurie and others to revise the Ed Programs list to shorten the list based on ITC and P&R rankings for instructional departments and faculty-led student services. That meeting occurred the second week in June. After the meeting, I received a revised spreadsheet from Ed Programs via Jack. After I reviewed carefully the revised version, here are some observations:

- the only category where the total amount for Ed Programs decreased was General Equipment - decreased from \$518,117 to \$670,669 (see attached file - name starts with Summary Totals Final Priority #1)
- the other categories have all increased in total dollar amount, including the non-routine equipment replacements
- there were items that were not ranked #1 by P&R or ITC but were ranked #1 by the VPs or the originator of the request. I decided to leave these items in because it was not made clear to me whether the item should be funded or not or whether there was agreement reached between Jack and Kim and Laurie to not fund these items. This needs to be clarified at the CPC on Tuesday - see attached file Final Priority #1 Program Review Resource Requests 2011-12 Aug 2011. If those items are removed, the total dollar amount will decrease somewhat.
- there appears to be continued confusion in that some items were marked as funded by lottery funds. As we discussed many times at past CPC meetings, we do count on all funds, including lottery funds, to fund program review resource requests. While lottery funds can be used only for specific categories of expenses, this is money that goes into the general fund and it is used as a source to fund program review resource requests. Thus, saying that an item is automatically funded just because it would fall into the category of funding allowable for lottery fund is not accurate. Thus, I left those items in as well.
- Based on the above, the total dollar amount for the final priority #1 resource requests for general equipment, software, and hardware exceeds the allocated amount of \$1.5 million by \$547,828. Thus, the attached list would need to be reviewed again to eliminate or postpone for the future enough items equal to the excess amount over what was included in the 2011-12 tentative budget. I assume that given the concern for maintaining sufficient reserves and the upcoming budget cuts for 2011-12, spending more than the \$1.5 million already agreed upon is not advisable.

If needed, I am available on Tuesday, August 30 from 10am to 2pm (805-315-4572 or e-mail) to answer questions about the attached program review files or the calculations in the summary.

Timeline for Development of the College Plan 2011-14

Attached the revised version we discussed at the end of April. Given that there was no discussion with the Board about the current draft of the plan at the August 2011 study session and most likely there will not be such a discussion at the September study session, it is probably necessary to revise this timeline again.

Draft of College Plan 2011-14 from the July 2011 CPC meetings

Attached the drafts of the College Plan 2011-14 and of the College Mission that resulted from the July 22 and July 25 CPC planning meetings.

Andreea

Program Review Resource Requests for 2011-12

CPC May 17, 2011

REVISED BASED ON FEEDBACK FROM ED PROGRAMS AFTER FINAL CPC

General Equipment Requests for 2011-12 Ranked Priority #1	Cummulative Total	% of Total Priority #1 Requests	Allocation Discussed at CPC May 17, 2011	Revised costs based on Final #1 Priority based on revised list from Ed Programs	Difference	Cummulative Total
					compared to allowable allocation discussed at May 17, 2011 CPC	
Total Cost						
2011-2012						
Business Services	\$273,000			\$273,000		
Continuing Education	\$23,650			\$23,650		
Educational Programs	\$518,117			\$373,519		
President's Office	\$500			\$500		
Grand Total	\$815,267			\$670,669	\$104,824	\$670,669

Hardware Requests for 2011-12 Ranked Priority #1

Total Cost

2011-2012						
Business Services	\$9,500			\$9,500		
Continuing Education	\$93,300			\$93,300		
Educational Programs	\$841,659			\$862,089		
Information Technology	\$15,000			\$15,000		
Grand Total	\$959,459		44.39%	\$665,924	\$313,965	\$1,650,558

Software Requests for 2011-12 Ranked Priority #1

Total Cost

2011-2012						
Business Services	\$108,000			\$108,000		
Continuing Education	\$26,250			\$26,250		
Educational Programs	\$244,828			\$255,633		
Information Technology	\$4,000			\$4,000		
President's Office	\$3,387			\$3,387		
Grand Total	\$386,465		17.88%	\$268,231	\$129,039	\$2,047,828

Non-routine Equipment Replacement Requests

Educational Programs	\$668,370			\$894,692		
President's Office	\$20,000			\$20,000		
Business Services	\$543,504			\$543,504		
Continuing Education	\$13,905			\$13,905		

Program Review Resource Requests for 2011-12

CPC May 17, 2011

REVISED BASED ON FEEDBACK FROM ED
PROGRAMS AFTER FINAL CPC

General Equipment Requests for 2011-12 Ranked Priority #1	Cummulative Total	% of Total Priority #1 Requests	Allocation Discussed at CPC May 17, 2011	Revised costs based on Final #1 Priority based on revised list from Ed Programs	Difference compared to allowable allocation discussed at May 17, 2011 CPC	Cummulative Total
Grand Total	\$1,245,779			\$1,472,101	\$226,322	\$3,519,929

This is the amount above the \$1.5 million agreed upon allocation for gen equipment, software, and hardware

Equipment total after excluding non-routine **\$2,161,191** **\$1,500,000** **\$2,047,828**

Routine Equipment Replacement - Do not fund use current supplies accounts

Educational Programs \$353,380

Program Review Resource Requests for 2011-12

CPC May 17, 2011

Facilities Requests for 2011-12 Ranked Priority #1

	Total Cost	Allocation Discussed at CPC May 17, 2011	Revised costs based on Final #1 Priority based on revised list from Ed Programs	Difference compared to allowable allocation discussed at May 17, 2011 CPC
2011-2012				
Business Services	\$480,326		\$480,326	
Continuing Education	\$10,600		\$10,600	
Educational Programs	\$853,050		\$857,110	
Grand Total	\$1,343,976	\$1,343,976	\$1,348,036	\$4,060

SBCC College Plan 2011-14

Draft 7-25-2011

STUDENT LEARNING, ACHIEVEMENT, AND DEVELOPMENT

Goal 1. Increase the success of students enrolled in credit courses.

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
Objective 1.1 The percentage of students that successfully complete their courses with a grade of “C” or higher or “P” will increase from 74.58% in fall 2010 to 78% in fall 2013 and from 73.77% in spring 2011 to 78% in spring 2014.	A bit ambitious but we hope ESP will help in a significant way. What are the budget implications?	
Objective 1.2 The percentage of students that successfully complete online classes will increase from 65.28% in fall 2010 to 70% in fall 2013 and from 65.52% in spring 2011 to 70% in spring 2014.	Will change to fully online only	
Objective 1.3 The first-to-second semester persistence rates of new non-exempt (non-exempt from the matriculation processes) first-time, full-time students (12 or more units) will increase from 87.4% from fall 2010 to spring 2011 to 90% from fall 2013 to spring 2014. The first-to-second semester persistence rates of new non-exempt half-time students (6-11.9 units) will increase from 73.8% from fall 2010 to spring 2011 to 78% from fall 2013 to spring 2014.		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 1.4 The first-to-fourth semester persistence rates for new non-exempt first-time, full-time students will increase from 58.5% from fall 2009 to spring 2011 to 63% from fall 2012 to spring 2014. The first-to-fourth semester persistence rates for new half-time students will increase from 37.9% from fall 2009 to spring 2011 to 42% from fall 2012 to spring 2014.</p>		
<p>Objective 1.5 The number of Associate Degrees awarded will increase by X% from 1,587 in 2010-11 to 1,825 in 2013-14.</p>	<p>Transfer Degrees – separate Transfer Model Curriculum (TMC) degree stats from other degrees</p> <p>In some cases taking more classes to obtain a degree may impact the student negatively in terms of ability to transfer.</p>	
<p>Objective 1.6 The number of certificates awarded will increase by 10% from 662 (NOT FINAL NUMBER – NEED TO REVISE) in 2010-11 to XXX in 2013-14.</p>	<p>Add objective about Skill Competency Awards</p>	

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 1.7 The number of students who transfer from the college to UC or CSU will increase by a minimum of 10% from 962 in 2009-10 to 1,058 in 2013-14. The number of students that transfer to other four-year colleges or universities will increase by a minimum of X% from 532 in 2008-09 to 800 in 2013-14.</p> <p>OR change to</p> <p>The number of students who transfer to a four-year college or university will increase from by X% from 1,494 to 1,858 in 2013-14. – Take this version</p>		
<p>Objective 1.8 By January 2012, establish baseline data and annual targets to increase the number of Transfer Directed students from 2011-12 to 2013-14. Transfer Directed students are those who enrolled in and earned a grade of “A”, “B”, “C” or “P” in a transferable Mathematics course and a UC transferable English course:</p> <p>2011-12: Some time between Summer term 2004 & Spring term 2012</p> <p>2012-13: Some time between Summer term 2005 & Spring term 2013</p> <p>2013-14: Some time between Summer term 2006 & Spring term 2014</p>		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 1.9 By January 2012, establish baseline data and annual targets to increase the number of Transfer Prepared students from 2011-12 to 2013-14. Transfer Prepared students are those who earned, within a six-year period, 60 UC or CSU transferable units with a minimum GPA of 2.40 and who enrolled in and earned a grade of “A”, “B”, “C” or “P” in a transferable Mathematics course and 2 UC transferable English composition courses as of:</p> <p style="padding-left: 40px;"><i>2011-12:</i> Spring term 2010</p> <p style="padding-left: 40px;"><i>2012-13:</i> Spring term 2011</p> <p style="padding-left: 40px;"><i>2013-14:</i> Spring term 2012</p>		
<p>Objective 1.10 The number of students who complete certificates or degrees in career technical programs will increase by a minimum of 10% from 546 in 2010-11 to 600 in 2013-14.</p>		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 1.11 The percentage of new-to-SBCC students who enroll in a Basic Skills English course and that progress to a higher level English course within a three-year period will increase from 63.6% in the fall 2007 cohort to 72% in fall 2010 cohort. The percentage of those students that enroll in a higher level English course and receive a successful grade will increase from 81.3% in the fall 2007 cohort to 84% in fall 2010 cohort. The percentage of those students that enroll in and successfully complete English 110 within a three-year period will increase from 85.9% in the fall 2007 cohort to 89% in the fall 2010 cohort.</p>		
<p>Objective 1.12 The percentage of new-to-SBCC students who enroll in a Basic Skills math course and that progress to a higher level math class within a three-year period will increase from 54.7% in the fall 2007 cohort to 57% in the fall 2010 cohort. The percentage of those students that enroll in a higher level math course and receive a successful grade will increase from 76.9% in the fall 2007 cohort to 80% in the fall 2010 cohort. The percentage of those students that enroll in a college-level math course and successfully complete within a three-year period will increase from 77.5% in the fall 2007 cohort to 81% in the fall 2010 cohort.</p>		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 1.13 The percentage of new to SBCC students who enroll in at least one ESL level 1-4 course and who later enroll in an ESL level 5 course or higher within a three-year period will increase from 28.8% in the fall 2007 cohort to 31% in the fall 2010 cohort.</p> <p>The percentage of those students that enroll in an ESL level 5 course and successfully complete will increase from 89.7% (NEED TO CHECK THIS PERCENTAGE) in the fall 2007 cohort to 92% in the fall 2010 cohort.</p> <p>The percentage of students from the fall 2007 cohort that enroll in and successfully complete English 100 or higher within three years will exceed the average success rate of the fall 2005, 2006 and 2007 cohorts of 92.3%. NEED TO CHECK THIS AVERAGE</p>		
<p>The College will improve its performance on each of the ARCC measures and exceed the state and its peer group averages on each of these measures.</p>		
<p>Objective 1.15 The College will exceed its peer group average and the state average on each of the ARCC measures and it will increase by a minimum of three percentage points from 2011 to 2014 on each of the following measures:</p>		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 1.16 The Student Progress and Achievement Rate will increase from 64.2% in 2011 to 68% in 2014. (Measure defined as the percentage of first-time students who showed intent to complete and achieved any one of the following within six years: earned a degree; earned a certificate; transferred to a four-year institution; became transfer directed; or became transfer prepared.)</p>		
<p>Objective 1.17 The percentage of students who earn at least 30 units will increase from 74% in 2011 to 78% in 2014. (Measure defined as the percentage of first-time students who showed intent to complete and earned at least 30 units within six years.)</p>		
<p>Objective 1.18 The Fall-to-Fall Persistence rate will increase from 71.6% in 2011 to 75% in 2014. (Measure defined as the percentage of first-time students with a minimum of 6 units earned in a fall term who returned and enrolled in the subsequent fall term anywhere in the CCC system.)</p>		
<p>Objective 1.19 The annual successful course completion rate for credit Basic Skills courses will increase from 65.9% in 2011 to 70% in 2014. (Measure defined as the percentage of students enrolled in basic skills courses who earn a grade of “A”, “B”, “C” or “P”).</p>		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 1.20 The annual successful completion rate for vocational courses (Career Technical Education) will increase from 79.6% in 2011 to 82% in 2014. (Measure defined as the percentage of students enrolled in courses with SAM Codes of A, B or C who earn a grade of “A”, “B”, “C” or “P”.)</p>		
<p>Objective 1.21 The improvement rate in credit Basic Skills will increase from 65.3% in 2011 to 70% in 2014. (Measure defined as the percentage of students who successfully complete their initial basic skills course in English or math that is two or more levels below college/transfer level and earn a grade of “A”, “B”, “C” or “P” in a higher-level course in the same discipline within three years.)</p>		
<p>Objective 1.22 Improvement rate in credit ESL will increase from 57% in 2011 to 61% in 2014. (Measure defined as the percentage of students who successfully complete their initial ESL course that is two or more levels below college/transfer level and earn a grade of “A”, ”B”, “C” or “P” in a higher-level ESL course or a college-level English course within three years.)</p>		
<p>By the start of the Spring 2012 semester, the College will establish the baseline rates for its objectives for increasing the percentage of students that meet or exceed the performance criteria for achieving its course, program, and institutional SLOs.</p>		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
Objective 1.23 By June 2012, establish baseline data for student performance in course, program and institutional student learning outcomes (SLOs).		
Objective 1.24 By December 2012, establish annual objectives for the percentage of students expected to meet or exceed standards established in course, program and institutional SLOs.		
Objective 1.25 By spring 2014, evaluate the degree to which the objectives in the Transfer Effectiveness Plan have been achieved.	Transfer Effectiveness Plan should be completed by October 2011 then will come to CPC	
Objective 1.26 By spring 2014, evaluate the degree to which the objectives in the Career Technical Education Plan have been achieved.	Career Technical Education plan will be done by end of Spring 2012. In Fall 2011, a workgroup will be formed to develop this plan.	
Objective 1.27 Achieve the outcomes specified in the Title V grant for the Express to Success Foundation Program for 2011-12, 2012-13 and 2013-14.		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 1.28 Complete the development of the Degree/Transfer Express to Success Program by April 2012, field test the Program in 2012-13, fully implement and evaluate it in 2013-14.</p>		
<p>Objective 1.29 By Spring 2013, implement and evaluate the agreed-upon actionable recommendations from the 2010-11 Distance Education Workgroup Report.</p>		

Goal 2. Maximize the utilization of the resources and courses of the Continuing Education Division.

WE NEED TO SEPARATE ENHANCED FROM NON-ENHANCED COURSES

Develop a plan for the transition of selected courses from state-supported to fee-based

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
Objective 2.1 Establish a baseline definition and data for student success in state supported Education Programs for Older Adults courses by 2012.		
Objective 2.2 Increase the efficiency of older adult courses by increasing student retention in all course offerings by 5% by 2013-14.		
Objective 2.3 In 2011-12, establish baseline definition and data of current offerings in Short term Vocational Programs and Workforce Preparation courses.		
Objective 2.4 Complete review of Short-term Vocational Certificates and Workforce Preparation courses to ensure alignment with state priorities by 2013-14.	We have only 6 enhanced short-term certificates	
Objective 2.5 Increase the number of students who complete Short Term Vocational Certificates by 17% FROM X% to Z% by 2013-14.	Need the baseline data	
Objective 2.6 Increase student retention in ESL, Elementary and Secondary Basics Skills courses by 5% FROM X% to Z% by 2013-14.	Need the baseline data	
Objective 2.7 Establish baseline definition and data for student success in Parenting Education, Health and Safety, Education Programs for Individuals with Substantial Disabilities, and Family and Consumer Sciences by 2013-14.		
Objective 2.8. Increase the percent of non-credit students receiving academic counseling/advising and career counseling by Student Services (STEP) to non-credit students by 2% by 2013-14.		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 2.9 Establish method for measuring student transition from non-credit to credit by 2012 from Adult High School, General Education Diploma (GED), Adult Basic Education and vocational certificate programs.</p>		
<p>Objective 2.10 Implement Student Learning Outcomes (SLO) cycle for all applicable courses in non-credit by 2013-14 in accordance with accreditation standards.</p> <p>2.10a Complete and implement an annual faculty training process for non-credit by Fall 2012.</p> <p>2.10b Train all non-credit faculty in the SLO curriculum process by 2013-14</p>		

OUTREACH, ACCESS AND RESPONSIVENESS TO THE COMMUNITY

Goal 3. Optimize access to education for all segments of the community that can benefit from the college's programs and services within the constraints of state budget reductions

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
<p>Objective 3.1. Implement the reduction in FTES to not exceed the state funded FTES by 2013-14 as a result of reduction in state budget while minimizing the impact on students in core areas based on alignment with state priorities and incorporating local needs to the extent possible.</p>		
<p>Objective 3.2. By Spring 2012, revise the 2008-11 Enrollment Management Plan to take into account the reduction in state-funded FTES and its emphasis on offering courses that are aligned with state priorities.</p>		
<p>Objective 3.3 Increase the percentage of used textbook sales, book rentals and/or e-books as a percentage of total textbook sales from 23% in 2010-11 to a minimum of 31% in 2013-14.</p>		

<p>Objective 3.4 Increase the number of course offerings in Community Service (fee based or donor funded) based on the needs and demand of our service area within available facilities.</p>		
<p>Objective 3.5 Establish baseline definition and data for first time Continuing Education students and increase by 5% by 2013-14. OR CHANGE TO Develop an enrollment management plan to maximize outreach to the community and opportunities for new students to enroll</p>	<p>Is this feasible? Registration priority would be needed.</p>	
<p>Objective 3.6 Increase the Continuing Education scholarship fund by 50% by 2013-14 using the 2010-11 donation baseline.</p>		
<p>Objective 3.7 Increase partnerships of Continuing Education with appropriate businesses, organizations and community members to sponsor fee-based classes through donations by 10% by 2013-14.</p>		

FACULTY, STAFF AND ADMINISTRATION

Goal 4. Strengthen programs for students of the college by utilizing best practices for recruitment, workplace satisfaction and professional development of faculty, staff and administrators.

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
Objective 4.1 In fall 2011, implement the revised Professional Growth Program for college managers and supervisors and annually assess participation, satisfaction, and skills enhancement.		
Objective 4.2 Develop and implement an Equal Employment Opportunity (EEO) Plan consistent with the recommended Chancellor's Office Model EEO Plan.		
Objective 4.3 In spring 2012 complete the upgrade of PeopleAdmin to 7.X and by spring 2013, expand use of PeopleAdmin to include student and hourly employee college job listings, and application, processing and tracking of hourly and student employees.		

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
Objective 4.4 Once Objective 4.3 is implemented, initiate a systematic tracking/assessment of college utilization of hourly employees.		
Objective 4.5 In collaboration with managers and supervisors, assess best practices to review and revise the administrator evaluation process to ensure relevance of measurements, consistency of evaluation processes, and maximization of electronic tracking, processing, and storage of records.		
Objective 4.6 Beginning in spring 2012, systematically phase in electronic retention of employment records including evaluations and routine employment and benefits records.		
Objective 4.7 All employment work flow processes will be automated including self-serve benefits by spring 2014.		
Objective 4.8 By spring 2012, implement the Continuing Education faculty evaluation process that aligns with provisions in Education Code (section 1341.05).		
Objective 4.9 Complete the evaluations of 25% of the Continuing Education faculty by 2013-14.		
Objective 4.10 In 2011-12, establish baseline definition and data for student satisfaction with the Continuing Education programs as measured through a survey instrument.		

GOVERNANCE, DECISION-SUPPORT AND FISCAL MANAGEMENT

Goal 5. Establish college-wide accountability systems that are based on quantitative and qualitative data and linked to planning and budgeting.

Objective	Comments during July 22, 2011 CPC	Comments Management Retreat July 28, 2011
Objective 5.1 Develop and implement an institutional comprehensive decision support system to provide enhanced user access to data.		
Objective 5.2 Develop and implement a system to provide user access to data for tracking the transition of non-credit students completing the Adult High School, GED or Continuing Education short-term vocational certificates to credit programs.		

<p>Objective 5.3 Complete the implementation of SCT Banner and associated third party software applications and refine business processes in the context of this implementation as follows:</p> <ul style="list-style-type: none"> • Complete the implementation of payroll in SCT Banner using the Santa Barbara County Education Office interface. • Complete the implementation of the Faculty Load and Compensation (FLAC) module in SCT Banner. • Complete the implementation of the purchase requisition function. • Complete the transition to Lumens and Banner of all Continuing Education data capture and reporting. 		
<p>Objective 5.4 Complete the upgrade of the Financial Reports Application to provide reporting of FTES integrated with balances and expenditures and a comprehensive revenue and expense report</p>		
<p>Objective 5.5 Implement the 2011-14 Technology Plan.</p>		
<p>Objective 5.6 Annually evaluate and where appropriate modify the program review process</p>		

Objective 5.7 Review and evaluate the participatory governance structure currently in place in the Continuing Education Division and modify as appropriate		
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FACILITIES, CAPITAL PROJECTS, AND MAINTENANCE

Goal 6. Implement the long range capital construction plan.

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
Objective 6.1 As funding allows, complete the remaining deferred maintenance projects included in the bond funding by June 2014		
Objective 6.2 Revise the long-range development plan to meet the current needs and fiscal realities of the college		
Objective 6.3 Revise the Educational Master Plan to reflect changes in the future direction of the college's instructional and student support services		

Goal 7. Create an optimal physical and technological environment that ensures the best service to students and the local community.

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
Objective 7.1 To the extent fiscally possible, evaluate and make progress towards enhancing universal access to facilities.		
Objective 7.2 Optimize the utilization of facilities and other college resources in classroom instruction and student support programs.		
Objective 7.3 Provide media enhanced instructional technology tools in 75% of applicable classrooms at both the Wake and Schott Centers by 2013-14.		

Non-Routine Equipment Replacement List - Inventory of equipment which needs to be replaced on a periodic but not annual basis

Expected Replacement Year

VP Area	Manager/Dept	Department	Cost Center	Description	Year Purchased	Purchase Cost	Estimated Replacement Cost	2011-12	2012-13	2013-14	Beyond
		St. Devel	4806	Computer Ram (for 13 units)			\$780	\$780			
Friedlander	Friedlander	St. Devel	4878	Printer HP LaserJet 4100n			\$500		\$500		
		MDT	2048	Dive Safety Flags & Floats	2007	\$150		\$150			
Friedlander	Hersh	St. Devel	4886	Stanchions @ \$100 (Replace 3 per year)			\$400	\$400			
Friedlander	Hersh	St. Devel	4830	Printer HP LaserJet 4100n			\$500	\$500			
Friedlander	Hersh	MDT	2048	U/W Buring Torches	2008	\$500		\$500			
Friedlander	Hersh	MDT	2048	U/W Welding Torches	2008	\$500		\$500			
Friedlander	Hersh	MDT	2048	L.P. Air Filter	2008	\$500		\$500			
Friedlander	Hersh	MDT	2048	Trama Kits	2008	\$500		\$500			
Friedlander	Hersh	St. Devel	4874	Printer - Articulation Office			\$600	\$600			
Friedlander	Hersh	MDT	2048	H.P. Air Filters	2008	\$500		\$750			
Friedlander	Hersh	Draft/CAD	2012	HP Color LaserJet 2820 — ECC 30	2007	\$775		\$900			
Friedlander	Hersh	St. Devel	4826	Work Station Chairs 4 @ \$250 ea.			\$1,000	\$1,000			
Friedlander	Hersh	Biology	1600	Artica Titanium 1/3 hp Chiller for Kreisel	Mar-07	\$1,300	\$1,000	\$1,000			\$1,000
Friedlander	Hersh	Biology	1600	Stationary Bicycle, Lifecycle			\$700	\$1,000			\$1,000
Friedlander	Hersh	Biology	1600	Artica Titanium 1/3hp Chiller for cold room			\$1,000	\$1,000			
Friedlander	Hersh	Biology	1600	Dvorine color plates unit price) (2)			\$500	\$1,000			
Friedlander	Hersh	St. Devel	4806	Shredder	2006		\$1,100	\$1,100			
			4886	Student Chairs - Student Services Building Lobby, Service Centers and Staff Lounge (replace 8 per year @ \$150.00 each)	1989						
Friedlander	Hersh	St. Devel					\$1,200	\$1,200			
Friedlander	Hersh	MDT	2048	CO2 Analyzers	1999	\$1,200		\$1,200			
Friedlander	Hersh	Biology	1600	Incubator Thelco	1985	\$600	\$1,200	\$1,200			
Friedlander	Hersh	Biology	1600	Heart model, SOMSO (3)	n/a	\$204	\$450	\$1,350			
Friedlander	Hersh	MDT	2048	Gas Regulators	1999	\$1,500		\$1,700			
Friedlander	Hersh	St. Devel	4826	Task Chairs 4 @ \$500.00 ea.			\$2,000	\$2,000			
Friedlander	Hersh	Draft/CAD	2012	Dell M90 64-bit Laptop Computer — OE 12	2006	\$3,430		\$3,500			
Friedlander	Hersh	Biology	1600	Millipore setups (10)	Feb-06	\$209	\$360	\$3,600			
Friedlander	Hersh	Biology	1600	cabinet, drying, botany, Lane (unit cost) (2)	1987	\$1,633	\$4,000	\$8,000			\$8,000
Friedlander	Hersh	Biology	1600	chairs, Biofit vinyl (30) EBS 202			\$8,500	\$8,500			
Friedlander	Hersh	Biology	1600	chairs, Biofit vinyl (30) EBS 209			\$8,500	\$8,500			
Friedlander	Hersh	Biology	1600	chairs, Biofit vinyl (30) EBS 210			\$8,500	\$8,500			

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Expected Replacement Year

VP Area	Manager/Dept	Department	Cost Center	Description	Year Purchased	Purchase Cost	Estimated Replacement Cost	2011-12	2012-13	2013-14	Beyond
Friedlander	Hersh	Biology	1600	chairs, wooden replace with Biofit vinyl EBS 312			\$8,500	\$8,500			
Friedlander	Hersh	Biology	1600	chairs, wooden replace with Biofit vinyl EBS313			\$8,500	\$8,500			
Friedlander	Hersh	Draft/CAD	2012	HP DesignJet 4000 Plotter — OE 12	2007	\$8,415		\$10,000			
Friedlander	Hersh	Draft/CAD	2012	Multimedia System OE-12	1995	re-used		\$15,000			
Friedlander	Hersh	Biology	1600	Student bone boxes 1/2 a disarticulated plastic skeleton(6)			\$3,000	\$18,000			
Friedlander	Hersh	Biology	1600	BioPac systems model MP30 (6)(unit price)			\$5,000	\$30,000			\$30,000
Friedlander	Hersh	Biology	1600	BioPac BSL systems + transducers (unit price) (6)	Sep-02	\$4,236	\$5,000	\$30,000			
Friedlander	Hersh	Draft/CAD	2012	(55) LCD Displays — OE 16, OE 16A	never			\$38,500			
Friedlander	Hersh	Biology	1600	microscope dissecting B & L zoom 3 repl w/30 SZ51 (23)	1985	\$347	\$1,500	\$45,000			
Friedlander	Hersh	Draft/CAD	2012	(50) Split-Top Drafting/Computer Tables — OE 16	never	\$44,000		\$50,000			
Friedlander	Hersh	Biology	1600	microscope illuminators for EBS 201, 209, 210 (100)			\$500	\$50,000			
Friedlander	Hersh	Draft/CAD	2012	(55) CAD Computers — OE 16, OE 16A	never			\$110,000			
Friedlander	Hersh	Earth	1648	Lab/Field bus replace Bus 44: Qty 1 @ ~\$140,000	2004	\$25,000	\$140,000	\$140,000			
Friedlander	Hersh	St. Devel	4806	Photo ID System Printer and Camera			\$8,435		8,435		
Friedlander	Hersh	St. Devel	4886	Student Chairs - Student Services Building Lobby, Service Centers and Staff Lounge (replace 8 per year @ \$150.00 each)	1989		\$1,200		\$1,200		
Friedlander	Hersh	St. Devel	4886	Student Chairs - Student Services Building Lobby, Service Centers and Staff Lounge (replace 8 per year @ \$150.00 each)	1989		\$1,200			\$1,200	
Friedlander	Hersh	St. Devel	4886	Student Chairs - Student Services Building Lobby, Service Centers and Staff Lounge (replace 8 per year @ \$150.00 each)	1989		\$1,200				
Friedlander	Hersh	OEP	4072	Replacement blinds/window tinting - A113	?		\$3,000	\$3,000			
Friedlander	Hersh	MAT/SOMA	618/608	Projector for class use - A173	2006	\$2,200	\$2,200	\$2,200			
Friedlander	McLellan	MAT/SOMA	618/608	Projector cable run for A173	1999	\$1,000	\$1,000	\$1,000			
Friedlander	McLellan	MAT/SOMA	618/608	White screen for wall projection _A173	1999	~500	\$500	\$500			
Friedlander	McLellan	MAT/SOMA	618/608	Replacement bulbs for A173 projector, 400 each.			\$800	\$800	X	X	X
Friedlander	McLellan	MAT/SOMA	618/608	Old chairs with bad back support need replacement to alleviate staff back problems. 4 Chairs. \$750/ea	1999	~3000	\$3,000	\$3,000			
Friedlander	McLellan	MAT/SOMA	618/608	Computer replacement parts. RAM, Harddrives.	2006-2007		\$2,000	\$2,000			
Friedlander	McLellan	MAT/SOMA	618/608	Hard drives, enclosures, flash memory sticks.			\$2,000	\$2,000			
Friedlander	McLellan	MAT/SOMA	618/608	Dell server. Management process requires more robust hardware than repurposed desktop machines currently used.			\$8,400	\$8,400			
Friedlander	McLellan	FRC	N/A	TWO- FRC office chairs	2010	\$350	\$700	\$700			
Friedlander	McLellan	FRC	N/A	Replace two worn chairs in FRC training facility	2010	\$350	\$700	\$700			
Friedlander	McLellan	FRC	N/A	One Adjustable height office desk for frc staffer...	2010	\$700	\$700	\$700			
Friedlander	McLellan	FRC	N/A	Apple OSX SServer software- unlimited user version	2010	\$500	\$500	\$500			
Friedlander	McLellan	FRC	N/A	Dragon Naturally speaking ver. 11 professional	2010	\$599	\$660	\$660			
Friedlander	McLellan	FRC	N/A	Class Title: FRC Technology Specialist	2010	\$81,052	\$81,052	\$81,052			

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Expected Replacement Year

VP Area	Manager/Dept	Department	Cost Center	Description	Year Purchased	Purchase Cost	Estimated Replacement Cost	2011-12	2012-13	2013-14	Beyond
				Restore FRC department budget to 2007-08 levels when The California State Budget improves. Clearly, it is not possible over an extended period to run a center with seven staff, 17 computers, 3 servers, advanced production software, complex audio/video and other specialized equipment, using diminished budgets. The FRC staff makes use of free resources on the Internet and shares resources on campus, but its production and training needs are more demanding than free resources can meet To maintain our efficiency and the relevance of the training and instructional materials we help produce it is necessary that we be adequately funded. As we focus on instructional technology, the targets are always moving quickly ahead. Students, technology, software, and information move too quickly to allow us to lag far behind without adverse consequences. Consultant- \$3,500 cut to \$0 as of 7/02 Travel and Conference- \$3,500 cut to \$0 as of 7/08 Capital Equipment- \$1,500 cut to \$0 as of 7/08 Supplies- \$17,000 cut to \$9,800 as of 7/08	2010	\$15,700	\$15,700	\$15,700			
Friedlander	McLellan	FRC	N/A								
Friedlander	McLellan	STS	N/A	Battery backup replacement for failing units.	2003-2007	\$1,400	\$1,400	\$1,400			X
Friedlander	McLellan	Photo	628	Epson Lg Format Printer - 9600 *	2007	\$5,500	\$5,800	\$5,800			
Friedlander	McLellan	Photo	628	Epson Lg Format Printer - 7800 *	2008	\$2,300	\$2,600	\$2,600			
Friedlander	McLellan	Photo	628	2 - Epson 13"Archival 2200's *	2004	\$1,300	\$2,600	\$2,600			
Friedlander	McLellan	Photo	628	Epson 2400 - Archival Ink Set	2008	\$250	\$250	\$250			
Friedlander	McLellan	Photo	628	Epson 1800 - Archival Ink Set	2008	\$150	\$150	\$150			
Friedlander	McLellan	Photo	628	4 - EyeOne Displays Calibration kits (ea)	2007-8	\$200	\$800	\$800			
Friedlander	McLellan	Photo	628	Epson 1680 XL - Flatbed Scanner *	2006	\$3,875	\$3,000	\$3,000			
Friedlander	McLellan	Photo	628	2 - Studio Calumet Elites 2400powerpacks -w/ 9 lights *	2004	\$4,500	\$9,000	\$9,000			
Friedlander	McLellan	Photo	628	2 - Theatrical Blacout Curtain dividers - plus \$300 shipping	2003	\$1,700	\$3,400	\$3,400			
Friedlander	McLellan	Photo	628	Track Lighting System - for Print Exhibition Wall	tba	\$350	\$350	\$350			
Friedlander	McLellan	Photo	628	22 - CANON 35mm DSLR's - 32 (t2i / D60 / eos Rebels) - 5 per yr (ea)	2005-2010	\$600	\$13,200	\$13,200	x	x	x
Friedlander	McLellan	PE/Athletics	1418	Sideline Camera	July,2003	\$3,850	\$4,500	\$4,500			
Friedlander	McLellan	PE/Athletics	1418	DVD Deck	Sept. 2007	\$0	\$1,000	\$1,000			
Friedlander	McLellan	PE/Athletics	1418	Field Phones	May. 2005	\$6,500	\$7,500	\$7,500			
Friedlander	McLellan	PE/Athletics	1418	Knee Braces(10 sets)	Aug. 2006	\$0	\$4,000	\$4,000			
Friedlander	O'Connor	PE/Athletics	1418	Portable Homerun fence	Jan. 2005	\$650	\$1,000	\$1,000			
Friedlander	O'Connor	PE/Athletics	1418	Bike Replacement	Jan. 2005	\$1,200	\$1,200	\$1,200			
Friedlander	O'Connor	PE/Athletics	1418	Whirlpool Table	Jan. 1990	\$500	\$800	\$800			
Friedlander	O'Connor	PE/Athletics	1418	Ice Machine	Jan. 1997	\$4,000	\$6,000	\$6,000			
Friedlander	O'Connor	PE/Athletics	1418	Water Cart	Oct.2007	\$300	\$400	\$400			
Friedlander	O'Connor	PE/Athletics	1418	Ankle and knee Braces	Varies	\$3,000	\$3,700	\$3,700			
Friedlander	O'Connor	EH	2024	Greenhouse heating pad systems (8)	2009	\$400	\$1,600	\$1,600			
Friedlander	O'Connor	KELC	842	mats for preschool	don't know	\$1,500	\$1,500	\$1,500			
Friedlander	O'Connor	KELC	842	cots for 2's		\$400	\$400	\$400			
Friedlander	O'Connor	KEIC	842	I/T washer/dryer		\$1,500	\$1,500	\$1,500			

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Friedlander	O'Connor	Automotive	2006	ESP Vehicle inspection Analyzer			\$20,000	\$20,000			
Friedlander	O'Connor	Automotive	2006	2 ton Lincoln Floor Jack			\$500	\$500			
Friedlander	O'Connor	Automotive	2006	2 ton Lincoln Floor Jack			\$500	\$500			
Friedlander	O'Connor	Automotive	2006	UEI 7100 Digital Storage Oscilloscope	2004(?)		\$1,200	\$1,200			
Friedlander	O'Connor	Automotive	2006	UEI 7100 Digital Storage Oscilloscope			\$1,200	\$1,200			
Friedlander	O'Connor	Automotive	2006	UEI 7100 Digital Storage Oscilloscope			\$1,200	\$1,200			
Friedlander	O'Connor	Automotive	2006	UEI 7100 Digital Storage Oscilloscope			\$1,200	\$1,200			
Friedlander	O'Connor	Automotive	2006	UEI 7100 Digital Storage Oscilloscope			\$1,200	\$1,200			
Friedlander	O'Connor	CNEE	2018	15 Switches	2002	\$30,000	\$30,000	\$30,000			
Friedlander	O'Connor	CNEE	2018	Microsoft MSDN Subcription	2008	\$900	\$900	\$900			
Friedlander	O'Connor	CNEE	2018	2 White board			\$5,000	\$5,000			
Friedlander	O'Connor	Assessment	4850	Scanner	2003	\$6,000	\$7,200	\$7,200			
Friedlander	O'Connor	Assessment	4850	Paper Shredder	2006	\$80	\$500	\$500			
Friedlander	O'Connor	COMM	1812	New Desks for BC 224		\$5,094					
Friedlander	O'Connor	Library	4054	Deactivators & Reactivators	1985		\$3,700	\$3,700			
Friedlander	O'Connor	Library	4054	Barcode Scanner (2)	1989		\$700	\$700			
Friedlander	O'Connor	LRC	4030	10 DVD/VCR players ea	2000	\$400	\$250	\$250			
Friedlander	O'Connor	SoML	1900	3M 1810 Overhead projector (5 @ \$270 each)	?	\$270	\$1,350	\$1,350			x
Friedlander	O'Connor	ISSP	4846	Portable copier	1997	\$1,200	\$1,500	\$1,500			
Friedlander	O'Connor	ISSP	4846	Document shredder	2007	\$365	\$1,100	\$1,100			
Friedlander	O'Connor										
Friedlander	O'Connor										
Friedlander	O'Connor	FRC	N/A	None needed at this time or will be handled by FRC	2010						
Friedlander	O'Connor	STS	N/A	Moodle Appliance Servers (2)	2010	\$50,000	\$50,000		x		
Friedlander	O'Connor	Online Coll	N/A	RAID Data Array	2009	\$22,000	\$21,000		x		
Friedlander	O'Connor	Photo	628	Video HD Projector - BenQ SP890	2011	\$2,600	\$2,600				x
Friedlander	O'Connor	Photo	628	32 - Epson 1400 classroom printers - non-archival (ea)	2010	\$95	\$3,040			x	
Friedlander	O'Connor	Photo	628	4 - Epson 1400 classroom printers - non-archival (ea)	2010	\$130	\$520			x	
Friedlander	O'Connor	Photo	628	2 - EyeOne Calibration kits - paper and monitors (ea)	2010	\$1,400	\$2,800			x	
Friedlander	O'Connor	Photo	628	4 - Color Monkey Calibration kits - paper/monitor/projector/scan	2010	\$450	\$1,800			x	
Friedlander	O'Connor	Photo	628	Flextight - Drum Scanner-out of service/ currently out 4 repair	2006	\$14,000	\$14,000		x		
Friedlander	O'Connor	Photo	628	6 - Accessory specialty lenses (Fisheye / 100 Macro etc) (ea)	2006-10	\$650	\$3,900		x	x	x
Friedlander	O'Connor	Photo	628	2 - Studio Strobe Lighting Kits - Profotos Monoblocks *	2006	\$1,900	\$3,800			x	
Friedlander	Pazich	Photo	628	2 - Studio Strobe Kits - Calumet Travelites - Monoblocks *	2003	\$1,800	\$3,600		x		
Friedlander	Pazich	Photo	628	2 - Studio Strobe Dynalites 1000 watt w/powerpacks (2 heads)	2006	\$2,700	\$5,400			x	
Friedlander	Pazich	Photo	628	10 - speed rings to attach soft boxes to various light systems	2004	\$100	\$1,000				
Friedlander	Pazich	Photo	628	55 - camera/lens bags various sizes	2006-9	\$50	\$2,750		x	x	
Friedlander	Pazich	Photo	628	2 - Theatrical Blacout Curtain dividers - plus \$300 shipping	2003	\$1,700	\$3,400			x	
Friedlander	Pazich	Photo	628	5 - Nikon 40 D (equivalent to Canon Rebels) - 2 per year (ea)	2009	\$500	\$2,500			x	x
Friedlander	Pazich	Photo	628	Canon DSLR 50 D - high end studio equivalent camera	2010	\$1,400	\$1,400				x
Friedlander	Pazich	Photo	628	3 - NIKON 35mm DSLR's - D90's (1960 ea)	2009	\$1,960	\$5,880			x	
Friedlander	Pazich	St. Devel	4806	Directional Signs			\$216		216		
Friedlander	Pazich	St. Devel	4806	Step Stools - Vault (4)			\$315				
Friedlander	Pazich	St. Devel	4830	Shredder	2008		\$1,100		\$1,100		
Friedlander	Pazich	St. Devel	4850	Chairs - Assessment Lab			\$3,600		\$3,600		
Friedlander	Pazich	St. Devel	4850	Scanner (Scantron) - Assessment			\$8,000			\$8,000	
Friedlander	Pazich	St. Devel	4850	FAX Machine - Assessment			\$300			\$300	

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Friedlander	Pazich	St. Devel	4850	Printer - Assessment Lab			\$500		\$500		
Friedlander	Pazich	St. Devel	4850	Printer - Assessment Office			\$500			\$500	
Friedlander	Pazich	St. Devel	4878	Printer HP Color TBD							
Friedlander	Pazich	St. Devel	4878	Printer HP Color TBD							
Friedlander	Pazich	St. Devel	4886	Refridgerator - Staff Lounge			\$1,000		\$1,000		
Friedlander	Pazich	St. Devel	4886	Microwave - Staff Lounge			\$300			\$300	
Friedlander	Pazich	St. Devel	4886	Stanchions @ \$100 (Replace 4 of 40 per year)			\$400		\$400		
Friedlander	Pazich	St. Devel	4886	Stanchions @ \$100 (Replace 4 of 40 per year)			\$400			\$400	
Friedlander	Pazich	St. Devel	4886	Stanchions @ \$100 (Replace 4 of 40 per year)			\$400				\$400
Friedlander	Pazich	St. Devel	4886	HP Printers Student Services Lobby: 2 @ \$1,200			\$2,400		\$2,400		
Friedlander	Pazich	St. Devel	4886	Replace two bathroom stall partititons: SS First Floor Mens Restroom			\$600		\$600		
Friedlander	Pazich	PE/Athletics	1418	Line Shuttle	Apr. 2006	\$3,287	\$3,500			X	
Friedlander	Pazich	PE/Athletics	1418	Hand Bags	Mar. 2001	\$1,245	\$1,500		X		
Friedlander	Pazich	PE/Athletics	1418	Tackling Bags	Aug. 2006	\$2,985	\$3,400		X		
Friedlander	Pazich	PE/Athletics	1418	Portable Batting Cage	Oct. 2006	\$4,440	\$5,000		X		
Friedlander	Pazich	PE/Athletics	1418	Batting Cage nets	Nov. 2008	\$2,500	\$3,000		X		X
Friedlander	Pazich	PE/Athletics	1418	Softball backstop padding	Jan. 2011	\$2,000	\$2,000		X		X
Friedlander	Pazich	PE/Athletics	1418	Riding Mower	Oct. 2008	\$7,000	\$8,000			X	
Friedlander	Pazich	PE/Athletics	1418	Mound Tarp	Oct. 2007	\$560	\$600		X		
Friedlander	Pazich	PE/Athletics	1418	Portable tables	Aug. 2009	\$450	\$500		X		
Friedlander	Pazich	PE/Athletics	1418	Whirpool Motor	Jan. 1990	\$2,500	\$4,000		X		
Friedlander	Pazich	PE/Athletics	1418	Hydrocullator	Jan. 2006	\$3,000	\$4,000		X		
Friedlander	Pazich	PE/Athletics	1418	Water Boy	Feb. 2007	\$1,600	\$2,000		X		
Friedlander	Pazich	PE/Athletics	1418	Freezer	Sept. 2006	\$0	\$300		X		
Friedlander	Pazich	PE/Athletics	1418	Pole Vault Pit	Dec. 2005	\$21,000	\$25,000			X	
Friedlander	Pazich	PE/Athletics	1418	High Jump Pit	Jan. 2004	\$10,000	\$15,000			X	
Friedlander	Pazich	PE/Athletics	1418	Tennis Resurfacing	Oct. 2010	\$40,000	\$48,000				X
Friedlander	Pazich	PE/Athletics	1418	Event Indicators	Varies	\$500	\$1,000		X		
Friedlander	Pazich	PE/Athletics	1418	Soccer Goals	Varies	\$3,500	\$4,000		X		
Friedlander	Pazich	PE/Athletics	1418	Soccer sideline shelters	Aug. 2008	\$5,000	\$7,500		X		
Friedlander	Pazich	PE/Athletics	1418	Game Scores tables	Sept. 2003	\$8,500	\$10,000		X		
Friedlander	Pazich	PE/Athletics	1418	Game Day Chairs	Jun-00	\$12,000	\$15,000			X	
Friedlander	Pazich	PE/Athletics	1418	Storage Rack	Jun-00	\$800	\$1,000			X	
Friedlander	Pazich	PE/Athletics	1418	Line Shuttle	Apr. 2006	\$3,287	\$3,500			X	
Friedlander	Pazich	PE/Athletics	1418	75lb dryer	Sept. 2002	\$2,000	\$2,500				X
Friedlander	Pazich	PE/Athletics	1418	75lb Washer	June. 1999	\$25,000	\$28,000		X		
Friedlander	Pazich	PE/Athletics	1418	100 lb. Washer	Apr-01	\$35,000	\$39,000				X
Friedlander	Pazich	PE/Athletics	1418	100 lb. Dryer	Oct. 1999	\$3,000	\$4,000			X	
Friedlander	Pazich	PE/Athletics	1418	Travel Bags	Aug. 2008	\$2,500	\$3,000		X		X
Friedlander	Pazich	PE/Athletics	1418	Laundry bags	Varies	\$1,000	\$1,200		X		X
Friedlander	Pazich	PE/Athletics	1418	Combination Locks	Varies	\$1,000	\$1,400		X		X
Friedlander	Pazich	PE/Athletics	1418	Sports Pavillion sound system	1974		\$40,000		X		
Friedlander	Pazich	PE/Athletics	1418	Pitching machine	2005	\$4,000	\$4,000		X		
Friedlander	Pazich	PE/Athletics	1418	Training room supplies	each yar	\$5,000	\$5,000		X	X	X
Friedlander	Pazich	AH	854	Defibrillator			\$8,900				
Friedlander	Pazich	MDT	2048	Resurface dive tanks	1979				\$18,000		
Friedlander	Pazich	MDT	2048	Replace Haskel O2 Pump	1982				\$13,000		

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Friedlander	Pazich	MDT	2048	Replace Lockers in Bathrooms	1979				\$12,500		
Friedlander	Pazich	MDT	2048	Impact Wrenches	2000	\$1,000			\$1,250		
Friedlander	Pazich	MDT	2048	Hydraulic Oil	2009	\$125			\$150		
Friedlander	Pazich	MDT	2048	Bailout Harnesses	2005	\$500			\$550		
Friedlander	Pazich	MDT	2048	Helium Analyzers	2008	\$1,000			\$2,400		
Friedlander	Pazich	MDT	2048	Welding Helmets	2002	\$1,000			\$1,000		
Friedlander	Pazich	MDT	2048	Lift Bags - cost UNK	1999				\$1,000		
Friedlander	Pazich	MDT	2048	Nylon Straps	2004	\$250				\$250	
Friedlander	Pazich	MDT	2048	Wire Rope Slings & Shackles	2000	\$600				\$600	
Friedlander	Pazich	MDT	2048	Welding Leads (all)	1999	\$1,000				\$1,000	
Friedlander	Pazich	MDT	2048	Generator	?	\$350				\$750	
Friedlander	Pazich	MDT	2048	U/W Digital Camera	2000	\$1,000				\$2,500	
Friedlander	Pazich	MDT	2048	Dive Tank Filters	?	\$750				\$1,000	
Friedlander	Pazich	MDT	2048	Air/Gas Manifold	1998	\$5,000					\$5,000
Friedlander	Pazich	MDT	2048	Chamber Scrubbers	2007	\$3,400					\$4,000
Friedlander	Pazich	MDT	2048	AED Units	2005	\$2,800					\$3,000
Friedlander	Pazich	MDT	2048	Oxygen Analyzers	2009	\$1,000					\$1,000
Friedlander	Pazich	MDT	2048	Ultrasonic Testing Meter							\$3,000
Friedlander	Pazich	MDT	2048	MPI Yoke		\$700					\$1,000
Friedlander	Pazich	MDT	2048	Dive Hoses	2002	\$6,500					\$6,500
Friedlander	Pazich	MDT	2048	Dive Radios	2007	\$2,000					\$2,000
Friedlander	Pazich	MDT	2048	Haskell Transfer Pumps	?						\$5,000
Friedlander	Pazich	MDT	2048	AED Batteries	2009	\$1,000					\$1,000
Friedlander	Pazich	MDT	2048	Topside Hand Torches	2005	\$500					\$500
Friedlander	Pazich	MDT	2048	Oxy/Ace Hoses	2005	\$200					\$200
Friedlander	Pazich	MDT	2048	Welding Screens	2007	\$500					\$500
Friedlander	Pazich	MDT	2048	U/W Buring leads	?	\$2,000					\$2,000
Friedlander	Pazich	MDT	2048	Diving Helmets - donated	2009						\$7,500
Friedlander	Pazich	MDT	2048	Knife Switches - cost UNK	1999						\$500
Friedlander	Pazich	MDT	2048	Hot Water Suits	2003	\$2,500					\$3,000
Friedlander	Pazich	MDT	2048	U/W Video System	1999	\$3,000					\$5,000
Friedlander	Pazich	MDT	2048	Stationary H.P. Compressor	2001	\$25,000					\$30,000
Friedlander	Pazich	MDT	2048	Portable H.P. Compressor	?	\$6,000					\$7,500
Friedlander	Pazich	MDT	2048	5120 L.P. Compressor	1995	\$5,000					\$7,500
Friedlander	Pazich	MDT	2048	Truck Tires - cost UNK	2007						\$1,200
Friedlander	Pazich	MDT	2048	Trailer Tires - cost UNK	2005						\$1,000
Friedlander	Pazich	MDT	2048	Bail Out Bottles	2009	\$450					\$450
Friedlander	Pazich	MDT	2048	SCUBA Bottles	2002	\$1,000					\$1,000
Friedlander	Pazich	MDT	2048	Bail Out Regulators and Whips	2009	\$1,500					\$1,500
Friedlander	Pazich	MDT	2048	Electric Welding Machine	2008	\$3,500					\$3,500
Friedlander	Pazich	MDT	2048	Diesel Welding Machine	2008	\$12,000					\$12,000
Friedlander	Pazich	MDT	2048	Hot Water Machine (donated)	2004						\$15,000
Friedlander	Pazich	MDT	2048	Stationary Hydraulic Pump	Pre 1979						\$6,000
Friedlander	Pazich	MDT	2048	Portable Hydraulic Pump	1995	\$7,500					\$7,500
Friedlander	Pazich	MDT	2048	Hydro Cylinders	2009	\$1,500					\$1,500
Friedlander	Pazich	MDT	2048	Crane Wire - cost UNK	2008						\$500
Friedlander	Pazich	MDT	2048	SAT System ECU (donated)	Pre 1979						\$45,000

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Friedlander	Pazich	MDT	2048	Fork Lift - cost UNK	?						20,000
Friedlander	Pazich	MDT	2048	Stake Bed Truck	2008	\$48,000					50,000
Friedlander	Pazich	MDT	2048	One Ton Truck	2008	\$45,000					50,000
Friedlander	Pazich	EH	2024	Truck	unknown	donation	\$35,000			x	
Friedlander	Pazich	EH	2024	Chain saw	2010	\$550	\$700		x		
Friedlander	Pazich	EH	2024	Power pole pruner w/ extension	2010	\$750	\$750				x
Friedlander	Pazich	EH	2024	Weed whacker	2010	\$250	\$300		x		
Friedlander	Pazich	EH	2024	Compost tea brewer (100 gal)	2010	\$3,300	\$5,000			x	
Friedlander	Pazich	EH	2024	Greenhouse (24'x15', w/ cooler, heater)	2010	\$32,000	\$50,000				x
Friedlander	Pazich	EH	2024	Greenhouse irrigation system	2010	\$3,000	\$3,000			x	
Friedlander	Pazich	EH	2024	Irrigation smart controller (Rainbird IQ)	2010	\$1,500	\$2,500				x
Friedlander	Pazich	EH	2024	Irrigation remote controller (Rainbird)	2010	\$500	\$600				x
Friedlander	Pazich	EH	2024	Irrigation system for garden (valves, line)	2010	\$9,000	\$15,000				x
Friedlander	Pazich	EH	2024	Irrigation controller router	2011	\$250	\$400				x
Friedlander	Pazich	EH	2024	RO system for greenhouse	2011	\$5,000	\$6,000				x
Friedlander	Pazich	EH	2024	Computer for garden	2011	\$1,200	\$1,500				x
Friedlander	Pazich	EH	2024	Seed bank cooling system (frig)	2010	\$500	\$750				x
Friedlander	Pazich	EH	2024	Table grinder	<2007	~100	\$100				x
Friedlander	Pazich	EH	2024	Compound microscope	2011	\$3,000	\$4,000				x
Friedlander	Pazich	EH	2024	Dissecting microscope	2011	\$3,000	\$4,000				x
Friedlander	Pazich	EH	2024	Microscope camera	2011	\$1,500	\$2,000				x
Friedlander	Pazich	EH	2024	2-man auger drill	2011	\$500	\$600				x
Friedlander	Pazich	EH	2024	Mobile tablet computers (2)	2011	\$1,600	\$2,000			x	
Friedlander	Pazich	EH	2024	Masonry table saw	<2007	~1000	\$2,000		x		
Friedlander	Pazich	EH	2024	Table saw	<2007	~1500	\$3,000			x	
Friedlander	Pazich	EH	2024	Rotary saws (3)	<2007	\$600	\$800		x		
Friedlander	Pazich	EH	2024	Reciprocating saw (2)	2009	\$500	\$500		x		
Friedlander	Pazich	EH	2024	Hand drills (4)	2009	\$1,000	\$1,200			x	
Friedlander	Pazich	EH	2024	Power grinders (4)	2010	\$500	\$600			x	
Friedlander	Pazich	Automotive	2006	Viper Jet Parts Spray Washer-V-200	2003		\$8,000		X		
Friedlander	Pazich	Automotive	2006	Viper Jet Parts Spray Washer-V-200	2003		\$8,000		X		
Friedlander	Pazich	Automotive	2006	BG Coolant Exchange Machine			\$2,000		X		
Friedlander	Scharper	Automotive	2006	Refrigerant Recover/Recycle Center			\$5,500		X		
Friedlander	Scharper	CNEE	2018	55 Workstations	2009	\$82,000	\$82,000			x	
Friedlander	Scharper	CNEE	2018	15 Cisco Routers	2002	\$30,000	\$30,000		x		
Friedlander	Scharper	CNEE	2018	6 Printers	2011	\$4,000	\$4,000				x
Friedlander	Scharper	CNEE	2018	50 Hard Drives and Trays	2009	\$6,000	\$6,000			x	
Friedlander	Scharper	CNEE	2018	2 Lab Servers	2010	\$9,000	\$9,000			x	
Friedlander	Scharper	CNEE	2018	3 UPS	2009	\$1,200	\$1,200			x	
Friedlander	Scharper	CNEE	2018	4 Gig Switches	2009	\$3,200	\$3,200			x	
Friedlander	Scharper	CNEE	2018	1 Firewall	2009	\$1,500	\$1,500			x	
Friedlander	Scharper	CNEE	2018	3 Data Projectors	2007	\$15,000	\$15,000		x		
Friedlander	Scharper	Draft/CAD	2012	HP DesignJet 800 Plotter — OE 12	2005	\$5,793					
Friedlander	Scharper	Draft/CAD	2012	Dell M5200n Laser Printer — OE 12	2005	\$1,000					
Friedlander	Scharper	Draft/CAD	2012	HP Color LaserJet 2820 — OE 16A	2006	\$790					
Friedlander	Scharper	Draft/CAD	2012	HP Color LaserJet 5740 — OE 24	2003	\$200					
Friedlander	Scharper	Draft/CAD	2012	Océ TDS 100 Large Format Copier — OE 16A	2006	\$8,405				\$11,200	

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Friedlander	Scharper	Draft/CAD	2012	3M 1895 Overhead Projector, Model 1800AJC — OE 16	1999	\$350				\$700	
Friedlander	Scharper	Draft/CAD	2012	3M 1895 Overhead Projector, Model 1800AJC — ECC 30	1999	\$300				\$700	
Friedlander	Scharper	Draft/CAD	2012	Kodak Ektagraphic Slide Projector, Model E-2 — OE 16A	1990	\$200				\$500	
Friedlander	Spaventa	Draft/CAD	2012	Kodak Ektagraphic Slide Projector, Model E-2 — ECC 30	1990	\$200				\$500	
Friedlander	Spaventa	Draft/CAD	2012	Multimedia System — OE 16	2007	\$6,300			\$13,500		
Friedlander	Spaventa	Draft/CAD	2012	Multimedia System — ECC 30	2011	\$13,500					\$15,000
Friedlander	Spaventa	Draft/CAD	2012	(29) LCD Displays — OE 12 + Offices	2011	\$16,500					\$20,000
Friedlander	Spaventa	Draft/CAD	2012	(29) CAD Computers -OE12 + Offices	2010	\$58,000				\$60,000	
Friedlander	Spaventa	Draft/CAD	2012	Dell M4300 Laptop Computer — OE 24	2008	\$2,450			\$3,500		
Friedlander	Spaventa	Draft/CAD	2012	DYMO Label Printer LP300 — OE 16A	2002	\$200				\$300	
Friedlander	Spaventa	Draft/CAD	2012	Drafting Chairs — OE 16	2006	\$12,930				\$40,000	
Friedlander	Spaventa	Draft/CAD	2012	CAD Task Chairs — OE 12	2006	\$17,915				\$21,000	
Friedlander	Spaventa	Draft/CAD	2012	(3) Office Desks — OE 16A & OE 24	1981	\$600				\$2,500	
Friedlander	Spaventa	Assessment	4850	Lab Chairs (38)	2001	\$3,000	\$3,800		x		
Friedlander	Spaventa	Assessment	4850	Office Chairs (2)	2005	\$600	\$700			x	
Friedlander	Spaventa	Assessment	4850	Printer (lab)	2001	\$500	\$900		x		
Friedlander	Spaventa	Assessment	4850	Printer (office)	2006	\$800	\$900			x	
Friedlander	Spaventa	Assessment	4850	Fax Machine	2007	\$250	\$300				x
Friedlander	Spaventa	Library	4054	Server #1	2009	\$3,850	\$4,000				x
Friedlander	Spaventa	Library	4054	Server #2	2009	\$3,850	\$4,000				x
Friedlander	Spaventa	Library	4054	Security Gates	1989		\$25,000				x
Friedlander	Spaventa	Library	4054	Multimedia Data Projector	2009	\$2,300	\$2,500				x
Friedlander	Spaventa	Library	4054	Microfilm Reader/Printer	2001	\$2,000	\$7,500		x		
Friedlander	Spaventa	Library	4054	Book Cart (10)			\$2,500				x
Friedlander	Spaventa	Library	4054	Book Return			\$2,000				x
Friedlander	Spaventa	Earth	1648	Astronomy Lab student telescopes: Qty 13 @~\$1200 each	1997	\$1,100	\$15,600		\$15,600		
Friedlander	Spaventa	Earth	1648	3/4 ton Suburban: Qty 1 @~\$48,000	1999	\$38,000	\$48,000		\$48,000		
Friedlander	Spaventa	Earth	1648	Propane field refrigerator: Qty 1 @~\$1800			\$1,800			\$1,800	
Friedlander	Spaventa	CHEM	1630	spectrometer @ 16	pre-2001	\$2,800	\$33,600				
Friedlander	Spaventa	CHEM	1630	drying oven - cost UNK @ 1	1979		\$3,500				
Friedlander	Spaventa	CHEM	1630	hot plate/stirrers @2	1990	\$478	\$1,800				
Friedlander	Spaventa	CHEM	1630	student hot plate/stirrer @12	1987	\$3,912	\$6,000				
Friedlander	Spaventa	CHEM	1630	ice machine - cost UNK @ 1	1988		\$4,000				
Friedlander	Spaventa	CHEM	1630	pH meters @6	2006	\$1,686	\$3,000				
Friedlander	Spaventa	CHEM	1630	pH electrodes @6	2006	\$7,200	\$7,200				
Friedlander	Spaventa	CHEM	1630	scales (balances) @2	1999	\$2,400	\$3,800				
Friedlander	Spaventa	CHEM	1630	UV lamps @2	1986	\$198	\$750				
Friedlander	Spaventa	CHEM	1630	washing machine - cost UNK @ 1			\$500				
Friedlander	Spaventa	CHEM	1630	clothes dryer - UNK @ 1			\$500				
Friedlander	Spaventa	Biology	1600	Larynx w/ trachea SOMSO			\$700				
Friedlander	Spaventa	Biology	1600	Large ear model			\$720				
Friedlander	Spaventa	Biology	1600	Spectrophotometers, Spectronic 20+ (6)			\$450			\$7,000	
Friedlander	Spaventa	Biology	1600	Refrigerator, Kenmore			\$620		\$800		
Friedlander	Spaventa	Biology	1600	printer HP Laserjet 4051 (Helpdesk replaces?)	Aug-00	\$1,368	\$1,000		\$1,000		
Friedlander	Spaventa	Biology	1600	Spectroline UV transilluminator			\$2,000		\$2,000		
Friedlander	Spaventa	Biology	1600	Scanner, Slide Nikon Coolscan LS8000	Jul-02	\$2,750	\$2,200		\$2,200		
Friedlander	Spaventa	Biology	1600	plankton splitter		\$300	\$600			\$700	

Non-Routine Equipment Replacement List - Inventory of equipment which needs to be replaced on a periodic but not annual basis

Expected Replacement Year

VP Area	Manager/Dept	Department	Cost Center	Description	Year Purchased	Purchase Cost	Estimated Replacement Cost	2011-12	2012-13	2013-14	Beyond
Friedlander	Spaventa	Biology	1600	Printer, color, Epson Stylus photo 2200 (replace with current model)	Mar-04	\$675	\$800			\$800	
Friedlander	Spaventa	Biology	1600	Centrifuge Clay Adams safety head (unit cost)(2)	1984	\$300	\$400			\$800	
Friedlander	Spaventa	Biology	1600	Transilluminator, Spectroline TX-312A	Mar-01	\$1,600	\$1,800			\$1,800	
Friedlander	Spaventa	Biology	1600	Maytag stack washer & dryer MLE2000AYW SBCC PO 230131	Jul-02	\$1,800	\$1,800			\$1,800	
Friedlander	Spaventa	Biology	1600	Arm /shoulder girdle SOMSO NS15	Mar-06	\$1,200	\$1,800			\$1,800	
Friedlander	Spaventa	Biology	1600	Leg Muscles w/base of pelvis, SOMSO NS10	Mar-06	\$1,400	\$2,000			\$2,000	
Friedlander	Spaventa	Biology	1600	Cart 51937BL Rubbermaid X-tra™ 4-Shelf PO 230297 (8)	Sep-02	\$175	\$300			\$2,400	
Friedlander	Spaventa	Biology	1600	Scanner, flatbed Epson Expression 10000XL			\$2,500			\$2,500	
Friedlander	Spaventa	Biology	1600	Freezer Marvel all freezer #29AFFFSBCC PO 230131	Jul-02	\$2,923	\$2,900			\$2,900	
Friedlander	Spaventa	Biology	1600	Standard Pseudoisochromatic plates (6)			\$500			\$3,000	
Friedlander	Spaventa	Biology	1600	Eck-Adams 8488-3159 high chairs, plum, PO#230004 (9)	Jul-02	\$3,002	\$3,200			\$3,200	
Friedlander	Spaventa	Biology	1600	Skeleton, Wards, plastic (unit price) (2)			\$2,000			\$4,000	
Friedlander	Spaventa	Biology	1600	BioPac BSLSTM BSL stimulator module (7)		\$595	\$600			\$4,200	
Friedlander	Spaventa	Biology	1600	Autoclave Castle 999C	1984	\$4,500	\$4,500			\$4,500	
Friedlander	Spaventa	Biology	1600	Incubator, Daigger MX14624H 30 cu ft.	Oct-02	\$6,758	\$7,000			\$7,000	
Friedlander	Spaventa	Biology	1600	Centrifuge, Sorval RC2-B automatic refrigerated	1984		\$8,500			\$8,500	
Friedlander	Spaventa	Biology	1600	Whirlpool fridge/freezer BT6JKXK000	8/5/2002	\$516	\$520			\$520	
Friedlander	Spaventa	Biology	1600	Kreisel Midwater systems, 24 GROWOUT	Apr-07	\$583	\$600			\$600	
Friedlander	Spaventa	Biology	1600	Human torso model	1984		\$750			\$750	
Friedlander	Spaventa	Biology	1600	RENA Filter XP3			\$750			\$750	
Friedlander	Spaventa	Biology	1600	Cart 51937BL Rubbermaid X-tra™ 4-Shelf (unit price) (3)	Sep-02	\$175	\$300			\$900	
Friedlander	Spaventa	Biology	1600	Justrite 60 gal flammable cabinet	1985	\$516	\$1,000			\$1,000	
Friedlander	Spaventa	Biology	1600	Cart 33708BL Rubbermaid X-tra™ 3-Shelf (unit price)(4)	Sep-02	\$134	\$230			\$1,000	
Friedlander	Spaventa	Biology	1600	Cart 33708BL Rubbermaid X-tra™ 3-Shelf (unit price) (5)	Sep-02	\$134	\$230			\$1,200	
Friedlander	Spaventa	Biology	1600	Insect cabinets, Lane (3)	1970	\$420				\$1,260	
Friedlander	Spaventa	Biology	1600	Arctica Chiller			\$1,300			\$1,300	
Friedlander	Spaventa	Biology	1600	Spinal cord in the spinal canal, SOMSO BS31	Aug-07	\$1,112	\$1,700			\$1,700	
Friedlander	Spaventa	Biology	1600	Elmo Prosector			\$2,500			\$2,500	
Friedlander	Spaventa	Biology	1600	Dissection Platform	Nov-09	\$2,293	\$2,500			\$2,500	
Friedlander	Spaventa	Biology	1600	Dissection Platform Mortech Manu 600019	Dec-07	\$2,375	\$2,500			\$2,500	
Friedlander	Spaventa	Biology	1600	72" fish aquarium + pump, etc.	Dec-07		\$2,550			\$2,550	
Friedlander	Spaventa	Biology	1600	BioPac Gassys 2	Aug-05	\$2,845	\$2,845			\$2,845	
Friedlander	Spaventa	Biology	1600	Jewett Flammable refrigerator			\$3,000			\$3,000	
Friedlander	Spaventa	Biology	1600	DO meter, YSI 550A-100FT (unit price) (3)	Apr-04	\$848	\$1,000			\$3,000	
Friedlander	Spaventa	Biology	1600	Microscope compound Olympus CH replace with CX41(2)	1989	\$450	\$1,800			\$3,600	
Friedlander	Spaventa	Biology	1600	ice machine Cornelius	Oct-00	\$2,962	\$4,000			\$4,000	
Friedlander	Spaventa	Biology	1600	Floral Case True Refrigerator T-726	Jul-02	\$3,974	\$4,000			\$4,000	
Friedlander	Spaventa	Biology	1600	Skeleton, Human	1987	\$750	\$4,000			\$4,000	
Friedlander	Spaventa	Biology	1600	Skeleton, Human PO250515	Apr-05	\$3,199	\$4,000			\$4,000	
Friedlander	Spaventa	Biology	1600	microscope, Olympus BX40F4		\$3,700	\$4,200			\$4,500	
Friedlander	Spaventa	Biology	1600	Scanner, Slide Nikon Coolscan LS4000 (unit price) (4)	Jul-02	\$1,560	\$1,200			\$4,800	
Friedlander	Spaventa	Biology	1600	fume hood Nuair model NV-425-400			\$5,000			\$5,000	
Friedlander	Spaventa	Biology	1600	tropical tank set up (aquarium, sump, filter, etc)	Jun-09		\$5,000			\$5,000	
Friedlander	Spaventa	Biology	1600	Jorgensen Marine Tank, chiller, pumps, skimmer, etc.			\$5,000			\$5,000	
Friedlander	Spaventa	Biology	1600	Bio Cabinet Nuare NU_425-400			\$5,000			\$5,000	
Friedlander	Spaventa	Biology	1600	microscope, Olympus SZH dissecting			\$5,900			\$5,900	
Friedlander	Spaventa	Biology	1600	Centrifuge, Eppendorf model 5415R			\$6,000			\$6,000	

Non-Routine Equipment Replacement List - Inventory of equipment which needs to be replaced on a periodic but not annual basis

Expected Replacement Year

VP Area	Manager/Dept	Department	Cost Center	Description	Year Purchased	Purchase Cost	Estimated Replacement Cost	2011-12	2012-13	2013-14	Beyond
Friedlander	Spaventa	Biology	1600	microscope, olympus SZX9			\$6,000				\$6,000
Friedlander	Spaventa	Biology	1600	microscope Olympus SZX 9 PO #250003	May-04	\$5,902	\$6,000				\$6,000
Friedlander	Spaventa	Biology	1600	tanks for holding animals	Sep-02	\$5,751	\$6,000				\$6,000
Friedlander	Spaventa	Biology	1600	microscope, Olympus SZX-FDF	Jul-05	\$6,270	\$7,000				\$7,000
Friedlander	Spaventa	Biology	1600	Incubator, Daigger MX14624H 30 cu ft.	Oct-02	\$6,758	\$7,000				\$7,000
Friedlander	Spaventa	Biology	1600	Spectrophotometers, Spectronic 20 D+ PO 260078 (unit price)(6)	Aug-05	\$987	\$8,000				\$8,000
Friedlander	Spaventa	Biology	1600	Leg Model SOMSO (unit price) (4)			\$2,000				\$8,000
Friedlander	Spaventa	Biology	1600	Eck-Adams 4535331DP Plum PO#230004 (22)	Jul-02	\$9,958	\$10,000				\$10,000
Friedlander	Spaventa	Biology	1600	Subzero Freezer/Frig, 561/5 SBCC PO 230131 (2)	Jul-02	\$10,238	\$10,300				\$10,300
Friedlander	Spaventa	Biology	1600	microscope, Olympus CX 41 compound incl micrometer (24)	Jul-04	\$1,900	\$1,900				\$24,600
Friedlander	Spaventa	Biology	1600	Autoclave Consolidated 500 series	Fev 2005	\$28,500	\$29,000				\$29,000
Friedlander	Spaventa	Biology	1600	Eck-Adams chairs #3143/3159 eggplant (75)	Jul-02	\$29,181	\$30,000				\$30,000
Friedlander	Spaventa	Biology	1600	microscopes, Olympus CZ40 dissecting (30)			\$1,200				\$36,000
		TOTAL						894692			

Final Gen Equip Priority #1: Program Review Resource Requests for 2011-12 Funding

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	General Equipment Description	RANKING	Deans Ranking	Item #	Comments	INCLUDE?	P&R ranking	ADD FINAL RANKING FOR INSTRUCTIONAL DEPTS AND FACULTY-LED STUDENT SERVICES AFTER JACK MEETING WITH P&R AND ITC REPS
2011-2012	President's Office	Marketing, Enrollment Management, Public Information		\$300.00	No	Desktop printer with business color for Marketing Director's office Justification: The Epson Color printer is used for design and proofing - ink very expensive to replace. No other color printing in the department.	1	1	116	Hardware		#N/A	
2011-2012	President's Office	Marketing, Enrollment Management, Public Information		\$200.00	No	Computer split screen (PIO) Justification: As all copy created is used in multiple ways (news release, Web site, FaST News, Board remarks) a split screen would allow the PIO to work more efficiently by reducing effort/time to move and edit copy.	1	1	117	Hardware		#N/A	
2011-2012	Educational Programs	Computer Applications and Office Management	1	\$6,500.00	No	Renew ILT contract for instructional materials for PDC, Corporate Computer Training program Justification: Need to continue offering PDC courses to SBCC business partners. These ILT materials are an essential part of the PDC/COMP computer training program offered to the business community through the PDC.	1		1	Already funded from Lottery		#N/A	
2011-2012	Educational Programs	Finance, International Business and Marketing	1	\$1,500.00	No	LCD Projector for BC 226 Justification: Improving student learning	1		2			#N/A	
2011-2012	Educational Programs	SBCC Online	1	\$90,000.00	No	Panopto CourseCast Systems. Justification: 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 installing the equipment in 6 classrooms during the first year of the initiative.	1	1	54	Hardware		#N/A	
2011-2012	Educational Programs	English Skills	1	\$2,000.00	No	Three Document digital cameras Justification: Faculty in non-priority rooms can use this technology.	1	1	58			1	

Final Gen Equip Priority #1: Program Review Resource Requests for 2011-12 Funding

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	General Equipment Description	RANKING	Deans Ranking	Item #	Comments	INCLUDE?	P&R ranking	ADD FINAL RANKING FOR INSTRUCTIONAL DEPTS AND FACULTY-LED STUDENT SERVICES AFTER JACK MEETING WITH P&R AND ITC REPS	
2011-2012	Educational Programs	English as a Second Language	1	\$6,000.00	No	8 document readers/visual presenters with locks for ESL priority classrooms (Lumens DC265 SXGA Digital Visual Presenter) Justification: ESL relies heavily on texts and supplemental materials to present language in use. Document readers would allow for easier projection of relevant materials, would reduce ongoing costs for transparencies, and would encourage a greater integration of visual materials in the classroom. In addition, these visual presenters include a record function so that segments of lecture can be captured for later use. This function would allow for student review of lessons, reinforcing learning.	1	1	118				1	
2011-2012	Educational Programs	School of Modern Languages	1.1	\$1,500.00	No	Multimedia projector and screen Justification: Need for conferences and meetings, especially in the absence of an interpreter. Will help presenting faculty incorporate multimedia to their presentation.	1	1	119	Hardware		#N/A		
2011-2012	Educational Programs	Health Information Technology (HIT)/Cancer Information Management (CIM)	1.2	\$6,000.00	No	Laptop computers needed for the 4 full-time department faculty. Justification: Providing full-time tenured and tenure-track faculty with essential equipment to perform their duties as online instructors should be provided by the college.	1	1	98	Hardware		#N/A		
2011-2012	Educational Programs	School of Modern Languages	1.4	\$800.00	No	Sony - High-Definition DVD Camcorder with 120GB Hard Disk Drive and 2.7" LCD Monitor. Sony VCT-80AV Camcorder Tripod with Remote & Quick Release Plate, Extends to 65-7/8", Supports 8.8 lbs. Moyea Video DVD Converter Justification: ASL instructors will be able to create video materials	1	1	122			#N/A		
2011-2012	Educational Programs	Construction Technology	1.2	\$3,000.00	No	Crucial equipment repair and maintenance. Rationale: existing classroom equipment is used heavily by many students. It must be maintained and/or repaired to ensure student learning and safety. [Goal 1] Justification: All power and hand tools need on-going repair and maintenance. Constant faculty and student use creates normal wear.	1	1	160	Needed as Routine Equip Repair [Not Non-Routine Equip Replacement]		#N/A		
2011-2012	Educational Programs	Professional Development Center	1.1	\$400.00	No	PDC table banner for use at business expos.	1	1	53	Other		#N/A		
2011-2012	Educational Programs	Health Information Technology (HIT)/Cancer Information Management (CIM)	1.1	\$250.00	No	Secure File Cabinet Justification: We maintain student files with personal health information which need to be filed in a secure method according to the federal HIPAA law.	1	1	97	Other		#N/A		

Final Gen Equip Priority #1: Program Review Resource Requests for 2011-12 Funding

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	General Equipment Description	RANKING	Deans Ranking	Item #	Comments	INCLUDE?	P&R ranking	ADD FINAL RANKING FOR INSTRUCTIONAL DEPTS AND FACULTY-LED STUDENT SERVICES AFTER JACK MEETING WITH P&R AND ITC REPS
2011-2012	Educational Programs	Admissions and Records	1.2	\$1,500.00	No	Stanchion supplies: 4 Brochure holders 2 Enter Here signs 6 Swivel sign frames 1 In line table for filling out forms Justification: Improve service and line management to in person students. Communicate and provide assistance to students in line.	1	1	35	Other, Replacement		#N/A	
2011-2012	Educational Programs	Construction Technology	1.3	\$28,000.00	No	New tools that are needed include: 1)Tools for projected classes: Blower Door kit, infrared scan, duct blaster, register pans, class laptops(6)--goal 2 2)Green shop tools: band saw, scroll saw--[Goal 1] Rationale: Building Performance testing equipment is necessary for performance-based green classes; shop tools needed for state-of-art tool practice. Justification: To acquire relevant equipment (tools and fixtures) for green-collar courses being created now.	1	1	161	Reduce request to \$10,000 for equipment to implement green building program; delete \$18,000 for equipment purchased with grant funds.		2	
2011-2012	Educational Programs	Film Studies/Film Production	1	\$36,229.24	No	Standard installation labor of cables, materials and equipment 3,800.00 Christie DS+6K-M DLP Projector 18,697.00 Christie Long Throw Zoom Lens 118-100185-01 4,880.00 Denon DNA-7100 Surround Preampifier 799.00 Denon Blu-Ray DVD player with RS232 699.99 Extron MLS 608 Medialink switcher with HDMI 2,340.00 Crown Stereo speaker amplifier 520.00 JBL Control Speakers for 5.1 Surround 384.00 Cable - bulk install and patch for final hookup 212.00 Subtotal 33,619.99 CATax 2,609.25 Estimate Total 36,229.24 USD Justification: In order to meet the standards of Audio and Video technology in Film, a new projector, DVD player, and audio system is essential to the instruction of Film Studies in the BCForum, where most FS courses are taught. The equipment will be utilized mainly by FS faculty but also by all departments teaching in the BCForum.	1	1	69	SoMA relevant, not ordered		#N/A	
2011-2012	Educational Programs	Graphic Design and Photography	1	\$1,299.00	No	Canon 90mm Tiltshift Justification: Equate equipment of a professional studio	1	1	82	SoMA relevant, not ordered		#N/A	
2011-2012	Educational Programs	Graphic Design and Photography	1	\$974.00	No	Nikon 105mm Macro Lens Justification: Equate equipment of a professional studio	1	1	84	SoMA relevant, not ordered		2	

Final Gen Equip Priority #1: Program Review Resource Requests for 2011-12 Funding

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	General Equipment Description	RANKING	Deans Ranking	Item #	Comments	INCLUDE?	P&R ranking	ADD FINAL RANKING FOR INSTRUCTIONAL DEPTS AND FACULTY-LED STUDENT SERVICES AFTER JACK MEETING WITH P&R AND ITC REPS
2011-2012	Educational Programs	Graphic Design and Photography	1	\$898.00	No	Nikon 10-24mm Lens Justification: Equate equipment of a professional studio	1	1	85	SoMA relevant, not ordered		3	
2011-2012	Educational Programs	Graphic Design and Photography	1	\$2,977.00	No	Kino Flo Diva Lite 400 KIT-D42-120 Justification: Equate equipment of a professional studio	1	1	86	SoMA relevant, not ordered		3	
2011-2012	Educational Programs	Graphic Design and Photography	1	\$909.00	No	3-Alienbee B800 Flash Units Justification: Equate equipment of a professional studio	1	1	89	SoMA relevant, not ordered		3	
2011-2012	Educational Programs	Journalism	1	1500	No	10 audio recorders with accessories (headphones, memory cards, cases and batteries.) Justification: Will help students publish more accurate quotes and content in student newspaper.	1	1	94			1	
2011-2012	Educational Programs	User Services	1	\$4,200.00	No	Training material budget for the Staff Resource Center (SRC) Justification: Required for development and availability of new training courses.	1	1	111			#N/A	
2011-2012	Educational Programs	Mathematics	1	\$2,410.87	No	Heavy-duty Shredder for the top floor of the IDC building, to be shared with multiple departments. Suggested Model: Ativa™ V391C 27-Sheet Cross-Cut ShredderItem # 667707 Unit. Justification: IDC 313 has killed quite a few shredders in the last few years. To protect our students' identities, the demand for shredding is extreme. I described the situation to the head of purchasing, Robert Morales, and he suggested this model.	1	1	112			1	
2011-2012	Educational Programs	Biological Sciences	1	\$1,200.00	No	Student use copier in the EBS building. A 'charge system' set up to offset costs of purchase and maintenance. A second printer with copy capabilities could be purchased for the ICLC could serve this purpose. Justification: Our ICLC has seen increased student usage and requests for a copier that is convenient would be immensely useful for students.	1	1	124			1	
2011-2012	Educational Programs	Chemistry	1	\$5,000.00	No	One automatic melting point device is needed to modernize the organic chemistry laboratory to reflect current instrumentation used in research laboratories.	1	1	137			1	
2011-2012	Educational Programs	Psychology	1	\$6,000.00	No	Universal Chair Desks: A conservative estimate of handedness suggests that 5-7% of the population is left-handed. In a 50 seat classroom, 4-5 students can be expected to be left-handed. We are requesting funding to purchase 50 universal chair desks (@ \$100/chair)that can be used by either right-handed or left-handed students for use throughout the IDC building. Justification: To provide equivalent classroom furniture for both right- and left-handed students.	1	1	148			2	

Final Gen Equip Priority #1: Program Review Resource Requests for 2011-12 Funding

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	General Equipment Description	RANKING	Deans Ranking	Item #	Comments	INCLUDE?	P&R ranking	ADD FINAL RANKING FOR INSTRUCTIONAL DEPTS AND FACULTY-LED STUDENT SERVICES AFTER JACK MEETING WITH P&R AND ITC REPS
2011-2012	Educational Programs	Automotive Service and Technology	1	\$12,500.00	No	Wheel balancer to accomodate newer style wheels. Justification: We have one balancer that is used for all students. This is not adequate for the lab classes that do tire and wheel work as part of required activities.	1	1	149			1	
2011-2012	Educational Programs	Marine Diving Technologies	1	\$16,500.00	No	T.D. Williamson hot tap machine Justification: Current technologies are moving away from underwater burning due to danger from explosions of trapped gases and now employ "cold cutting" techniques using the above referenced machine.	1	1	155			1	
2011-2012	Educational Programs	Admissions and Records	1.1	\$3,397.00	No	Worksurfaces, shelves and filing cabinets. Justification: Additional worksurfaces for Admissions & Records are needed to enhance existing cubicles to accommodate increased workload of classified staff.	1	1	34			#N/A	
2011-2012	Educational Programs	EOPS/CARE	1.1	\$3,000.00	No	20 side chairs for EOPS Tutorial Center. Justification: The current EOPS Tutorial/Computer Lab does not meet our student needs. With increased needs from the implementation of Express to Success EOPS needs both a Tutorial Center and Computer Lab. Additional chairs are required for students in the Tutorial Center	1	1	37			#N/A	
2011-2012	Educational Programs	EOPS/CARE	1.1	\$4,025.00	No	23 Task chairs for the new computers in the new EOPS Computer Lab. Justification: The current EOPS Tutorial/Computer Lab does not meet our student needs. With increased needs from the implementation of Express to Success EOPS needs both a Tutorial Center and Computer Lab. If computers are provided task chairs and furniture would be required.	1	1	38			#N/A	
2011-2012	Educational Programs	EOPS/CARE	1.1	\$3,450.00	No	30 computer work stations/tables for the new EOPS Computer Lab. Justification: The current EOPS Tutorial/Computer Lab does not meet our student needs. With increased needs from the implementation of Express to Success EOPS needs both a Tutorial Center and Computer Lab. If computers are provided task chairs and furniture would be required.	1	1	39			#N/A	
2011-2012	Educational Programs	ISSP	1.1	\$8,500.00	No	Hershey Systems Scanning Station. The cost estimate includes one Singularity Capture Module license, the annual license maintenance fee, 5 concurrent user licenses, and training for one archive administrator. Justification: An official scanning station is needed to facilitate the planned conversion to a paperless student record system	1	1	47			#N/A	

Final Gen Equip Priority #1: Program Review Resource Requests for 2011-12 Funding

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	General Equipment Description	RANKING	Deans Ranking	Item #	Comments	INCLUDE?	P&R ranking	ADD FINAL RANKING FOR INSTRUCTIONAL DEPTS AND FACULTY-LED STUDENT SERVICES AFTER JACK MEETING WITH P&R AND ITC REPS	
2011-2012	Educational Programs	PE/Health/Recreation	1.1	\$8,000.00	No	<p>Laser Light Therapy Unit</p> <p>Justification: This unit provides state of the art therapy that is pain-less and non-invasive. This therapy unit would support the 17 sports at SBCC. The unit allows athletes that sustain ligament sprains to rehabilitate through increasing blood flow, decreasing inflammation and facilitating cellular process required for re-growth. The benefits of this machine would be:</p> <ul style="list-style-type: none"> •Believes acute and chronic pain •Increases speed and quality of soft tissue repair by 80% •Increase blood supply •Stimulate immune function •Stimulate nerve function •Decrease inflammation <p>Common conditions it treats are:</p> <ul style="list-style-type: none"> •Tennis elbow •Golfer's elbow •Swelling •Pain relief •Eow back pain •Repetitive stress injuries •Tendonitis •Sprains and strains 	1	1	113				1	
2011-2012	Educational Programs	Biological Sciences	1.1	\$10,000.00		<p>Models and presentation materials for Bio 102, BMS 107, and BMS 108.</p> <p>Justification: With increased numbers of students impacting these courses coupled with broken models and new models required for improved pedagogy, models and updated presentation materials are vital to the proper functioning of these courses. Also, other courses (e.g. Bio 100) may borrow these materials to add to their value.</p>	1	1	125				1	
2011-2012	Educational Programs	Biological Sciences	1.1	\$850.00	No	<p>Bird study skins for Bio 100, 102, 120, and Zoo 123.</p> <p>Justification: All of the courses mentioned above have incorporated the use of birds as study models for a number of different labs.</p>	1	1	126				2	
2011-2012	Educational Programs	ISSP	1.2	\$900.00	No	<p>3 roll-up display posters</p> <p>Justification: The poster displays will be provided to key overseas agents so that they can use them to better promote our program at student fairs and advising sessions</p>	1	1	48				#N/A	
2011-2012	Educational Programs	PE/Health/Recreation	1.2	\$1,600.00	No	<p>Timing Gates for Track and Field, Football, and basketball teams</p> <p>Justification: This piece of equipment allows for accurate measurement of progress of speed development over varying distances. This equipment provides for highly accurate and detailed results in the testing process as well as record keeping and documentation. This piece of equipment will benefit many of the 17 sports we offer.</p>	1	1	114				2	

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2011-2012	Educational Programs	School of Modern Languages	1.2	\$7,500.00	No	5 Opaque Overhead Projectors Justification: To provide students with visuals in class directly from the paper source (books or other supports) without printing or scanning	1	1	120			2	
2011-2012	Educational Programs	Biological Sciences	1.2	\$2,500.00	No	Dissection materials for Bio 102, BMS 107, BMS 108 and other related courses. Justification: New dissection materials are required for the above courses as there has been an increase in the amount of dissection in several biology courses and is a vital portion of BMS 107 and 108.	1	1	127			2	
2011-2012	Educational Programs	School of Culinary Arts & Hotel Management	1.2	\$4,500.00	No	6 commercial food processors for the departments current kitchen labs. Justification: Current industry standards require students to be proficient in using common food service equipment. These are needed to create the types of food learning results that graduates will need to be successful in their careers.	1	1	158			2	
2011-2012	Educational Programs	Art	1.3	\$2,500.00	No	Miller Tig welder Justification: necessary tool for sculpture program	1	1	62			#N/A	
2011-2012	Educational Programs	Vocational Nursing	1.3	\$1,050.00	No	Pocket Nurse: Medication cart: 64 bins w/lock 02-25-5064 Justification: Allow for more students to practice medication administration. The more accurate the medication simulation experience is, the better prepared the student will be for clinical experience.	1	1	108			1	
2011-2012	Educational Programs	Biological Sciences	1.3	\$38,000.00	No	32 dissecting microscopes with illumination bases for EBS 313 for use by Bio 103 and 105. Justification: At present, there is only one scope per 4-5 students and makes functioning of the lab inefficient and time consuming. At any one time, there may be 1-3 scopes out for repair and, thus, puts more burden on sharing of scopes.	1	1	128			3	
2011-2012	Educational Programs	Art	1.4	\$2,000.00	No	10" Table saw Justification: necessary tool for sculpture program	1	1	63			#N/A	
2011-2012	Educational Programs	Biological Sciences	1.4	\$2,000.00	No	Sampling and lab materials for Oceanography and Marine Biology. Justification: A new faculty member has been developing new labs and updating these courses that require new sampling materials for collecting data in the lab and field.	1	1	129			3	
2011-2012	Educational Programs	Art	1.5	\$1,000.00	No	brett saw fence and safety guard Justification: necessary tool for sculpture program	1	1	64			1	

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2011-2012	Educational Programs	Vocational Nursing	1.5	\$800.00	No	Functional Heart and Circulatory system model Justification: This amazing working model will help bring lecture to life. It's clear illustration and hands on interactive ability will help our VN students more easily grasp advanced concepts.	1	1	109			2	
2011-2012	Educational Programs	Biological Sciences	1.5	\$12,000.00	No	Incubator used primarily for BMS 127 Medical Microbiology). Justification: Vital to the ongoing operation of the course for producing microbiological cultures.	1	1	130			#N/A	
2011-2012	Educational Programs	Art	1.6	\$10,000.00	No	dust exhaust ventilation system for woodshop Justification: ventilation and dust control essential to workshop safety	1	1	65			1	
2011-2012	Educational Programs	Biological Sciences	1.6	\$2,650.00	No	One dissection table for Cadaver lab Justification: At present, we have 2 dissecting tables and two gurneys that are used for transport. We need one more ergonomically designed dissecting/presentation table and that will allow us to remove one gurney that is not useful for dissection or presentation.	1	1	131			3	
2011-2012	Educational Programs	Biological Sciences	1.7	\$1,500.00	No	Cadaver room risers Justification: One unit all ready in place has improved student viewing significantly.	1	1	132			3	
2011-2012	Educational Programs	Biological Sciences	1.9	\$750.00	No	Set of 30 chair pads for chairs in EBS 312. Wooden chairs are uncomfortable for a three hour lab. Pads, as used in EBS 311, increase student comfort. Justification: Chairs become very uncomfortable for students sitting during a three hour laboratory session.	1	1	134			3	
2011-2012	Continuing Education	Computers In Our Future	1	\$5,000.00	Yes - facilities	Fix the AC - Director's office A/C connected with lab, Extremely cold and unable to do work there comfortably	1		30			#N/A	
2011-2012	Continuing Education	Office of Continuing Education	1	\$2,500.00	No	Retractable Chairs & Rack for Room 31 Justification: New type of chairs will provide for more flexibility to use classroom for different types of classes	1	1	32			#N/A	
2011-2012	Continuing Education	Student Support Services	1.1	\$600.00	No	2 scanners, 1 at STEP Wake, 1 at STEP Schott Justification: Scanners are needed for Adult High School transcripts, document archival, IEP documents, alleviate space for files.	1	1	33			#N/A	
2011-2012	Business Services	Administrative Services	1	\$4,500.00	No	3 AED's (defibrilators) Justification: Added AED's reduce response time to medical emergency. Includes training.	1		4			#N/A	

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2011-2012	Business Services	Facilities: Schott and Wake Centers	1	\$28,000.00	No	Tennant Model MS20 Sweeper Justification: The sweeper was 30 years old and was surplus because it did not work. The Wake alone removed 22 tons of leaves from parking.	1		6			#N/A	
2011-2012	Business Services	Food Services	1	\$45,000.00	No	Cummins coin roller for cash room streamling and efficiency. Justification: Since adding the vending machines to our location we have added labor hours to our department. We feel we can run a more streamline operation with the appropriate equipment.	1		7			#N/A	
2011-2012	Business Services	Security	1	\$80,000.00	No	Assorted equipment, (rescue, medical, shelter) Justification: In the case of a disaster SBCC may need to provide food, shelter and first aid to not only its own student and staff population but to the outside community as well. Items such as tents, cots, blankets, bandages, water and nonperishable food can greatly assist emergency victims.	1		12			#N/A	
2011-2012	Educational Programs	School of Culinary Arts & Hotel Management	1.1	\$1,000.00	No	Portable locking cage for storing small wares and equipment Justification: The department needs portable and secure storage for small wares, mixers and other expensive equipment.	1.1		157			1	
2011-2012	Continuing Education	--	1.1	\$1,000.00	No	New instructor desk in Schott Learning Center Justification: Not large enough for assisting students and desktop computer.	1.1		14			#N/A	
2011-2012	Continuing Education	--	1.1	\$1,400.00	No	Purchase (10) additional floor mounted easels Justification: Supply increasing enrollment with work stations for painting and drawing courses	1.1		15			#N/A	
2011-2012	Continuing Education	--	1.1	\$1,750.00	No	Classroom chairs , St Joseph's Church Carpinteria Justification: Facility rental does not include furniture needed to teach Parent Ed classes	1.1		16			#N/A	
2011-2012	Business Services	Administrative Services	1.1	\$1,000.00	No	Network Color Scanner Justification: Offset paper archiving and speed document retrieval.	1.1		5			#N/A	
2011-2012	Business Services	Food Services	1.1	\$95,000.00	No	Security camera system Justification: Shrinkage is syrocketing, we need assistance in keepng this under control.	1.1		8			#N/A	
2011-2012	Business Services	Security	1.1	\$10,000.00	No	Four 26 foot earthquake storage containers, two for Mesa Campus and one each for the Wake and Schott Centers Justification: Each site should have emergency provisions that are stored in a safe and easily obtainable container.	1.1		13			#N/A	

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2011-2012	Continuing Education	--	1.2	\$600.00	No	File drawers/cabine. Justification: Schott Learning Center	1.2		17			#N/A	
2011-2012	Continuing Education	--	1.2	\$1,000.00	No	(2) Etching Presses and (3) Press Blankets Justification: Allow two classes at the same time. Efficiently accommodate and expedite student projects	1.2		18			#N/A	
2011-2012	Continuing Education	--	1.2	\$1,750.00	No	Classroom desks , St Joseph's Church Carpinteria Justification: Facility rental does not include furniture needed to teach Parent Ed classes	1.2		19			#N/A	
2011-2012	Business Services	Food Services	1.2	\$9,500.00	No	Industrial paper shredder Justification: With new security requirments with documents and statements related to the food services and their customer base we would like to be able to dispose of information in a safe and secure Manner	1.2		9			#N/A	
2011-2012	Continuing Education	--	1.3	\$2,350.00	No	Portable lighting system Justification: Require floor based, tall, easily repositioned lighting system for art models	1.3		20			#N/A	
2011-2012	Continuing Education	--	1.3	\$900.00	No	3 parachute floor coverings for off campus Parent Ed sites in Carpenteria, UCSB, Cambridge Drive Justification: Facilities rental does not include floor coverings. Students and young children do a lot of lab work during lab time	1.3		21			#N/A	
2011-2012	Continuing Education	--	1.4	\$3,600.00	No	Professional Oven Justification: Consolidation of cooking classes at Schott Center requires increased food preparation capacity and baking capability	1.4		22			#N/A	
2011-2012	Continuing Education	--	1.4	\$600.00	No	3 storage units for off campus Parent Ed sites in Carpenteria, UCSB, Cambridge Drive Justification: Facility rental does not include storage facilities needed to teach Parent Ed classes	1.4		23			#N/A	
2011-2012	Continuing Education	--	1.5	\$600.00	No	3 white boards for off campus Parent Ed sites in Carpenteria, UCSB, Cambridge Drive Justification: Facility rental does not include white boards or black boards needed to teach Parent Ed classes	1.5		24			#N/A	
				\$670,669.11									

Software Priority #1: Program Review 2010

11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	Business Services	Communications Services	1	\$75,000.00	No	Speech Server Justification: Current Speak@Ease server is no longer supported by vendor & no longer meets the demands of the campus	1		2	
2011-2012	Business Services	Facilities and Operations	1	\$8,000.00	No	GROUPS - Inventory and parts order tracking Justification: Management of equipment and equipment repairs	1		3	
2011-2012	Business Services	Fiscal Services	1	\$25,000.00	No	Upgrade Financial Report System to SimplerSuite tool set. Justification: Upgrade will enable IT staff to add more report formats and combine fiscal data with nonfiscal data such as FTES and TLUs.	1		5	
2011-2012	Continuing Education	Lumens Implementation/Maintenance	1	\$5,000.00	No	25 -Photoshop licenses Justification: Software licenses of the programs to keep up with the demand from students taking formal classes that need to visit Community Technology Center to practice/complete assignments	1		8	

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2011-2012	Educational Programs	Admissions and Records	1.1	\$1,500.00	No	<p>Transcript Plus/Robo Registrar from Credentials Solutions.</p> <p>Justification: Centralize transcript production in Admissions & Records. The college already has Robo Registrar for the parking system. Improved service options for students.</p> <p>NOTE: Approx. cost is \$125/monthly for software maintenance.</p>	1	1	11	Centralize transcript production and provide additional online options for students (i.e. expedited shipping). NOTE: \$125 is monthly maintenance fee.
2011-2012	Educational Programs	Admissions and Records	1.2	\$20,000.00	No	<p>Convert class 1 historical permanent microfilmed student records to CD copy.</p> <p>Justification: The college needs to ensure that these records are accessible and stored permanently and safely.</p>	1	1	13	Other
2011-2012	Educational Programs	Film Studies/Film Production	1	\$6,000.00	No	<p>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.</p> <p>Justification: This is a necessary part of instruction for film and is used by all instructors, as well as students.</p>	1	1	76	Other
2011-2012	Educational Programs	Drafting, CAD, Interior Design	1.1	\$18,770.00	No	<p>Autodesk Industrial Design Suite</p> <p>Justification: Needed for revised Course Outlines, specially 3d and High End 3d Visualization Classes</p>	1	1	96	Pending lab re-configuration, new computers, desks, etc.

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2011-2012	Educational Programs	Student Technical Support	1.1	414	No	Adobe Acrobat Professional Justification: Software upgrade for instructional use within the SoMA labs.	1	1	27	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	150	No	Camtasia Upgrade Justification: Software upgrade needed to complete assigned projects and maintain webistes supported by STS	1	1	28	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	300	No	Captivate upgrade Justification: Software upgrade needed to complete assigned projects and maintain webistes supported by STS	1	1	29	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	400	No	Computer Based Training Justification: Self-paced technical training software for use by technical staff to remain current industry standards and emerging technologies	1	1	30	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	420	No	Adobe Masters Collection Justification: Software upgrade for instructional use within the SoMA labs.	1	1	32	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	215	No	Adobe InDesign Justification: Software upgrade for instructional use within the SoMA labs.	1	1	33	Previously paid from Lottery

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2011-2012	Educational Programs	Student Technical Support	1.1	376	No	Adobe After Effects Professional Justification: Software upgrade for instructional use within the SoMA labs.	1	1	34	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	340	No	Adobe Captivate CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	35	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	220	No	Adobe Illustrator Justification: Software upgrade for instructional use within the SoMA labs.	1	1	36	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	491	No	Autodesk 3dStudio MAX Justification: Software upgrade for instructional use within the SoMA labs.	1	1	37	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	240	No	Microsoft System Center Service Manager Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	38	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	471	No	Microsoft Windows Server Enterprise Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	39	Previously paid from Lottery

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2011-2012	Educational Programs	Student Technical Support	1.1	130	No	Microsoft Exchange Standard Justification: Software upgrade for instructional use within the SoMA labs	1	1	40	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	216	No	Microsoft Forefront Threat Management Gateway Justification: Software upgrade for instructional use within the SoMA labs	1	1	41	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	130	No	Microsoft Office Communications Server Justification: Software upgrade for instructional use within the SoMA labs	1	1	42	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	240	No	Microsoft System Center Operations Manager Justification: For use managing instructional computer labs supported by SoMA	1	1	43	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	2700	No	Apple Remote Desktop Justification: (3) Software upgrade for instructional use within the SoMA labs.	1	1	54	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	2950	No	Adobe Illustrator CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	55	Previously paid from Lottery

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2011-2012	Educational Programs	Student Technical Support	1.1	5014	No	Adobe After Effects Professional CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	56	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	3000	No	Adobe InDesign CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	57	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	1200	No	Adobe Lightroom CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	58	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	930	No	Adobe Masters Collection CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	59	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	8300	No	Adobe Photoshop CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	60	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	550	No	Adobe Premiere Pro CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	61	Previously paid from Lottery

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2011-2012	Educational Programs	Student Technical Support	1.1	1500	No	Adobe Web Premium Justification: Software upgrade for instructional use within the SoMA labs.	1	1	62	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	18147	No	Adobe Web Premium CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	63	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	8200	No	Apple Final Cut Studio (100 pack) Justification: Software upgrade for instructional use within the SoMA labs.	1	1	64	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	570	No	Physio X Upgrade Justification: Software upgrade for instructional use within the EBS lab.	1	1	65	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	500	No	Adobe Audition CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	66	Previously paid from Lottery
2011-2012	Educational Programs	Student Technical Support	1.1	523	No	Adobe Acrobat Professional CONC Justification: Software upgrade for instructional use within the SoMA labs.	1	1	67	Previously paid from Lottery
2011-2012	Educational Programs	Study Abroad	1.1	200	No	Photoshop Justification: Photoshop is needed to create Pipeline ads and other marketing materials	1	1	68	Previously paid from Lottery

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2011-2012	Educational Programs	Computer Information Systems	1	1350	No	Subscription to tutorials for online courses Justification: Support student understanding of material in new online courses	1		2	Already Funded
2011-2012	Educational Programs	EOPS/CARE	1.1	\$6,900.00	No	Software for the 23 new computers Justification: The current EOPS Tutorial/Computer Lab does not meet our student needs. With increased needs from the implementation of Express to Success EOPS needs both a Tutorial Center and Computer Lab. If computers are provided the appropriate software would also be required for students to do their course work.	1	1	17	
2011-2012	Educational Programs	Faculty Resource Center	1	\$1,000.00		Apple OSX Server software - unlimited user version @\$500 each 2 copies (one for QT server and 2nd copy for FRC server) Justification: This is the upgrade to the software used currently on the FRC's web server and QT video server. see hardware in this review	1	1	18	

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2011-2012	Educational Programs	Faculty Resource Center	1.1	\$599.00	No	Dragon Naturally speaking ver. 11 - professional Justification: Update to existing older version of software on computer Universal Access station in FRC training center.	1	1	19	Already Purchased
2011-2012	Educational Programs	Office of Educational Programs	1.2	\$50,000.00	No	Secure and implement electronic workflow software, training and support solutions for managing web-based forms and reports (e.g., PAFs, JRFs, absence forms, TLU verification and overload forms, payroll forms and evaluations. The Hershey Singularity Online Forms and Work Flow software proved not to be acceptable. Justification: The electronic workflow software, training and support requested will enable Educational Programs managers and staff to increase the efficiency of managing web-based forms and reports e.g., PAF, JAFs, Absence Forms, TLU verification and overload forms, payroll forms, evaluations and student tracking forms such as those needed to support the Degree/Transfer Express Program).	1	1	21	

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2011-2012	Educational Programs	SBCC Online	1	\$11,975.00	No	<p>Kaltura Streaming Video Platform</p> <p>Justification: Kaltura provides the first open-source platform for the creation and consumption of rich-media web applications. Thousands of web publishers, integrators, and application developers use the free and flexible Kaltura platform to add advanced video and photo functionality to their web content. Features like uploading, importing, editing, annotating, remixing, publishing, syndicating, searching, monetizing, and monitoring YouTube like video content. Kaltura is both a streaming and authoring platform that is simple to use (entirely within the browser) that allows an organization to control published content.</p>	1	1	23	
2011-2012	Educational Programs	SBCC Online	1	\$1,995.00	No	<p>Get Satisfaction</p> <p>Justification: As our distance education community grows, so does the collective knowledge about our services. Through Get Satisfaction, popular topics become FAQs, great ideas get promoted up, and problems affecting many are addressed in one place. See http://getsatisfaction.com/hello/what</p>	1	1	24	

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2011-2012	Educational Programs	Student Technical Support	1.1	\$306.00	No	Stock Graphics Photography Justification: Software upgrade for instructional use within the SoMA labs.	1	1	31	
2011-2012	Educational Programs	Student Technical Support	1.1	114	No	Microsoft Project Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	44	Already Funded
2011-2012	Educational Programs	Student Technical Support	1.1	240	No	Microsoft System Center Configuration Manager Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	45	Already Funded
2011-2012	Educational Programs	Student Technical Support	1.1	337	No	Microsoft Windows Server External Connector PROC Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	46	Already Funded
2011-2012	Educational Programs	Student Technical Support	1.1	916	No	Microsoft Developer Network Academic Alliance (MSDNAA) Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	47	Already Funded

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11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	Educational Programs	Student Technical Support	1.1	2603	No	Sassafras KeyServer (License Meter for most floating/CONC licenses for Windows/OS-X lab clients) Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	48	Already Funded
2011-2012	Educational Programs	Student Technical Support	1.1	500	No	Apple OS-X Server license Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	49	Already Funded
2011-2012	Educational Programs	Student Technical Support	1.1	3500	No	Miscellaneous Server/NAS software Justification: Software need to manage Apple Xserve servers and NAS (System Center Configuration Manager, Management Suites Datacenter, and streaming server software	1	1	50	Already Funded
2011-2012	Educational Programs	Student Technical Support	1.1	4007	No	Microsoft System Center Server Management Suite Datacenter Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	51	Already Funded

Software Priority #1: Program Review 2010

11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	Educational Programs	Student Technical Support	1.1	1445	No	Microsoft Windows Server Datacenter PROC Justification: For use managing instructional computer labs project that are coordinated by SoMA technical staff	1	1	52	Already Funded
2011-2012	Educational Programs	Student Technical Support	1.1	3924	No	Autodesk Maya Justification: Software upgrade for instructional use within the SoMA labs.	1	1	53	Already Funded
2011-2012	Educational Programs	Study Abroad	1.2	160	No	Adobe Acrobat Pro Justification: Adobe Acrobat is needed to create PDF forms, which can be completed online.	1	1	69	Already Funded
2011-2012	Educational Programs	Music	1	\$3,500.00	Yes - TO BE FUNDED FROM EXISTING LOTTERY FUNDS.	NEEDED SPRING, 2010: Upgrade outdated software and licenses for ProTools Software to Current versions. 10@\$350 Justification: Music Dept. uses ProTools for production, instruction, promotional materials and concert recordings.	1	1	75	

Software Priority #1: Program Review 2010

11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	Educational Programs	Vocational Nursing	1.1	\$12,600.00	Yes - We have been able to use Tobacco Tax money in the past and would like to do this again.	<p>42 CARP Packages</p> <p>Justification: Since the VN program adopted the ATI assessment package with online tutorials, books, testing, and study guides, our pass rate has remained at 94 to 100% for the National Certification and Licensing Exam for PN's. This program package has been an essential component that guides remediation and assesses readiness to move from one module to the next. It also contains an exit exam that is recognized across the state and nation as an excellent predictor of performance on the NCLEX exam. This predictor has a remediation program built in to guide the instructors and students in areas that require further teaching/studying. It is also a tool for VN instructors to improve the areas that in which students are not scoring highly. Our VN faculty review each module and use the feedback to change powerpoints or teaching modality for the content that is not mastered for that module.</p>	1	1	79	

Software Priority #1: Program Review 2010

11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	Educational Programs	Vocational Nursing	1.2	\$3,500.00	Yes - General fund	TEAS assessment program to assess incoming students Justification: Our incoming class needs to have this assessment of basic skills before entering to plan for remediation. Continuing the use of this assessment is crucial for our program and for the assessment of students finishing VN 160	1	1	80	
2011-2012	Educational Programs	Biological Sciences	1	\$500.00	No	Site license for 20 stations of PhysioEx software used for BMS 108 Human Physiology. Justification: Used as a critical portion of the course, especially for Plus Hours Assignments and review.	1	1	90	
2011-2012	Educational Programs	Computer Science	1.1	\$2,808.00	No	Ghost (software deployment). Initial purchase. One time with cost going to around \$500 next year on. Justification: This software is used to distribute software to all the computers in the lab. Since Computer Science is constantly changing we distribute software very often which currently is done manually and places a large burden on our staff reducing time for students. We have tried to work with IT to solve this issue but it has been five years with no progress on the issue.	1	1	92	

Software Priority #1: Program Review 2010

11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	Educational Programs	Computer Science	1.2	\$3,742.00	No	<p>Deep Freeze Workstation Licenses (100 Licenses). Initial purchase. One time with cost going to \$750 next year on.</p> <p>Justification: This software is used throughout the campus to protect our machines from inadvertant and malicious software installations. Dealing with this issue consumes a great deal of time from out LTAs and reduced the time they spend with students and well as puts our data and configurations at risk.</p>	1	1	93	
2011-2012	Educational Programs	Automotive Service and Technology	1	\$1,000.00	No	<p>Software to run lap top computer as a multiuse scan-tool.</p> <p>Justification: essential for use</p>	1	1	94	

Software Priority #1: Program Review 2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	Educational Programs	ISSP	1	\$15,500.00	No	<p>Online international student application management system.</p> <p>The cost estimate includes non-recurring set-up/implementation fees in the amount of \$8,000. The ongoing cost is \$7,500/year.</p> <p>Justification: Throughout the past three years, the number of international student applications has significantly increased. The anticipated number of applications to be processed for the current academic year amounts to approx. 1,200. Currently, all international student applications have to be manually entered into Banner by Admissions staff. The implementation of an online application management system would eliminate the need for manual data entry and would significantly reduce the work load of Admissions and ISSP staff.</p>	1	1	46	Software, Banner or CCApply can't handle
2011-2012	Educational Programs	Health Information Technology (HIT)/Cancer Information Management (CIM)	1	\$15,000.00		<p>Contracts for AHIMA Virtual Lab and other HIM specific computer applications.</p> <p>Justification: Providing students with hands on HIT software applications is an accreditation requirement.</p>	1	1	96E	Moved from General Equipment

Software Priority #1: Program Review 2010

11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	Educational Programs	Academic Counseling	1.1	\$20,000.00	No	<p>Additional funding is requested to bring the new student online advising program in-house and to continue to infuse the ACC website with media-rich technology. This relates to Goal #8.</p> <p>Justification: The new student online advising program needs to be dynamic and able to be changed in-house. Our current program does not allow for that.</p>	1	1	71	
2011-2012	Information Technology	Network Services	1	\$3,000.00	No	<p>2008 AD management tool.</p> <p>Justification: Needed to monitor and maintain our active direcotry environment.</p>	1	1	82	
2011-2012	Information Technology	User Services	1	\$1,000.00	No	<p>Deep Freeze</p> <p>Justification: Required for maintenance of the Staff Resource Center computers.</p>	1	1	83	
2011-2012	President's Office	Institutional Assessment, Research and Planning	1	\$622.00	No	<p>GoToMyPC Annual 4-computer license (recurring annual cost)</p> <p>Justification: Need for remote access to our desktop PC's, to support after-hours and emergency requests.</p>	1	1	85	

Software Priority #1: Program Review 2010

11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	President's Office	Institutional Assessment, Research and Planning	1.1	\$700.00	No	<p>Scanner and OCR software annual maintenance (recurring annual cost)</p> <p>Justification: These scanners are essential for processing thousands of Faculty Evaluations each term. Need to keep scanner firmware (\$300/yr) and OCR software (\$400/yr) up to date since we continue to create new scanform templates. Besides being essential, this is a good value considering the countless hours these new scanners are saving office each year.</p>	1	1	86	
2011-2012	President's Office	Institutional Assessment, Research and Planning	1.2	\$500.00	No	<p>Software budget for software development productivity tools and utilities: Snagit, Acrobat Professional, TextEdit, Excel-to-Oracle, data conversion utilities, other TBD as needed. Recurring annual cost.</p> <p>Justification: Need a budget item to keep our utility toolset current. We use these kinds of tools every day to save time and communicate efficiently. In the past these costs have come out of our Supplies budget, which is inadequate to support these purchases in addition to other "supplies" items (technical books, journals, etc).</p>	1	1	87	

Software Priority #1: Program Review 2010

11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	President's Office	Institutional Assessment, Research and Planning	1.3	\$1,190.00	No	<p>Toad for SQL Server Professional - 2 seats at \$595 each, including first year maintenance and upgrades. Yearly maintenance \$694 thereafter (25% of license price = \$297/seat X 2 = \$594).</p> <p>Justification: Toad continues to be our best tool of choice for database work. Now that we have several SQL Server database, we need the SQL Server version of this tool. This would be used by Jordan Morris and Martha Seago, since both do significant work in SQL Server. Martha Seago spends most of her time in SQL Server, since the Continuing Ed student information system Lumens is based on SQL Server. The Program Review database is in SQL Server, as is Faculty Flex.</p>	1	1	88	

Software Priority #1: Program Review 2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	President's Office	Marketing, Enrollment Management, Public Information	1	\$375.00	No	Subscription to lynda.com for graphic designer Justification: Use third party training software to problem solve technical issues.	1		89	
2011-2012	Continuing Education	Lumens Implementation/Maintenance	1.1	\$12,500.00	No	25 Adobe CS5 licenses Justification: Assist students in completing assignments from their course requirement. Ability to provide this access to students that cannot go to a formal class instruction.	1.1		9	
2011-2012	Continuing Education	Lumens Implementation/Maintenance	1.2	\$5,750.00	No	25 Quickbooks software licenses for Coomunity Technology Centers Justification: Assist students in completing assignments from their course requirement. Ability to provide this access to students that cannot go to a formal class instruction.	1.2		10	

Software Priority #1: Program Review 2010

11/10/2010

Academic Year	Division	Unit / Department	Priority from Originator	Apx Cost	Existing Funds	Software Description	RANK	Deans Ranking	Item #	Comments
2011-2012	Continuing Education	--	1.3	\$3,000.00	No	Rosetta Stone software (Spanish classroom edition) Justification: Needed for Learning Center and SB Jail.	1.3		7	
			TOTAL:	\$416,965.00						

Santa Barbara City College
Mission Statement

With Proposed Changes Discussed during the Spring 2011 CPC Planning Meetings

Santa Barbara City College (SBCC), as part of a statewide community college system, is committed to the success of each student. SBCC provides a variety of ways for students to access outstanding and affordable higher education programs that foster lifelong learning. SBCC works to fulfill statewide educational goals, mandates, and priorities in support of academic success for all students as they earn a degree or certificate, prepare for transfer, or gain the occupational competencies and academic skills needed to advance in their careers.

SBCC serves all segments of its diverse population by maintaining quality programs, by collaborating with the community to identify educational needs and develop programs to meet those needs, and by continually expanding its efforts to meet the educational needs of historically underserved groups. SBCC also responds to the needs of the South Coast community by offering a diverse continuing education program and developing programs that support economic development.

SBCC fosters student learning and development through the attainment of Institutional Student Learning Outcomes that measure student achievement in critical thinking, problem solving, and creative thinking; communication; quantitative analysis and scientific reasoning; social, cultural, environmental, and aesthetic perspectives; information, technology, and media literacy; personal, academic, and career development.

Core Principles

Santa Barbara City College encourages and supports instructional improvement and innovation that increases the quality and effectiveness of its programs based upon these core principles:

- Policies, practices and programs that are student-centered
- Participatory governance involving all segments of the College community
- An environment that is psychologically and physically supportive of teaching and student learning
- A free exchange of ideas in a community of learners that embraces the full spectrum of human diversity
- A commitment to excellence in all College endeavors

Program Review Timelines for 2010-11 September 24, 2010 (8/30/11 meeting)

August 23, 2010 - Fall semester begins

October 4, 2010 - Program Reviews Need to Be Completed by All Departments/Units

All areas of the program review need to be updated, as needed, and new information added, as applicable. The completion of the program reviews includes:

- New resource requests (if needed)
- Update on the status of goals and objectives for 2009-10
- New/revised goals and objectives for 2010-11
- Update information in program reviews submitted in 2009-10

The information included in the 2009-10 program reviews for each unit/department with a completed program review was rolled over into the 2010-11 templates for editing and updating purposes.

October 19, 2010 – 1pm – 2:50pm – A 218C – Preliminary Review of Resource Requests by a group comprised of the following individuals: Robert Else (will chair the review meeting), Vice Presidents Arrellano, Bishop, Ehrlich, Friedlander, Sullivan, Classified Consultation Group (CCG) Chair Liz Auchincloss, Instructional Technology Committee (ITC) Chair Laurie Vasquez, and Planning and Resource Committee (P&R) Chair Kim Monda. The resulting changes, if needed, will be discussed by Robert Else with responsible department chairs and managers who will make the actual changes in their program reviews.

November 2, 2010 - Revised resource request reports will be distributed to EC, CPC, CCG, DTC, ITC, P&R, Academic Senate and Student Senate (SS).

February 9, 2011 – Academic Senate rankings (reflecting the rankings from ITC and P&R), Classified Consultation Group rankings, and Student Senate rankings (if the Student Senate wants to provide such rankings) to Superintendent/President Serban

Academic Senate, ITC and P&R rank resource requests from instructional program reviews and faculty-led student services program reviews; not operational program reviews

February 22, 2011 - CPC receives rankings from Executive Committee (EC), Academic Senate, CCG and SS (if they want to provide any).

March 1, 2011 – Resource requests and rankings discussed at CPC.

March 22, 2011 - Resource requests and rankings discussed at CPC.

April 5, 2011 - CPC completes rankings and provides recommendations regarding amount of money to be allocated for 2011-12.

BACKGROUND FOR BUDGET DEVELOPMENT 2012-13 AND BEYOND

This memo is to discuss the difficulties the District will be addressing in making the reductions required by the workload reduction and loss of state revenues in 2011-12 and beyond. This discussion is necessary for the development of the program reviews and budget for 2012-13. Key points to be discussed are:

- By reducing the expense from budget and not actual expenses for the Supplies and Materials (4000) and Other Operating Expenses (5000) accounts there will be an actual expense reduction in year 3 (2013-14) of \$2.5 million from classified salaries and benefits, supplies and Materials, and other operating expenses.
- Because of the high percentage of fixed expenses in the 4000 and 5000 accounts much of the cut will need to come from salaries and benefits, hourly and full-time.
- The increase in benefits expense (semi-variable cost) will make the reductions more difficult.

Deferring all of the cuts to year 3 will be very difficult. The argument for phasing in the cuts was to spread the pain over the three years. This is planned for the credit and noncredit sections, but not for the support programs. In fact adding new programs in 2011-12 has exacerbated the situation by actually increasing the hourly budgets, in effect increasing the number of cuts that will need to be made.

Fixed expenses are those that will not change materially given the percentage of workload reduction. Examples of fixed expenses are:

- utilities: gas, water, electricity and waste disposal, telephone
- supplies: custodial cleaning materials, paper, copying supplies,
- maintenance: landscaping supplies, gas, equipment repair
- hardware and soft ware applications: license agreements, maintenance contracts, repairs
- legal expense: negotiations, claims, contracts
- insurance: general liability, property

Semi-variable expenses are primarily costs associated with a variable cost, but are required when the accompanying variable cost in the budget. Examples of semi-variable costs are:

- payroll taxes
- state unemployment contribution rate
- workers compensation insurance
- health and welfare contribution
- PERS
- STRS

It is obvious that most of the semi variable costs are associated with salaries. The amount of benefits as a percent of salary varies with the type of employee with the lowest percent being hourly and the highest percent being full time. There have been significant increases in the state unemployment contribution rate and workers compensation insurance in the last couple of years. PERS and STRS are

both considering significant increases after the most recent decline in the stock market. For 2011-12 there is over \$1 million in increases to the benefits, primarily from health and welfare and the state unemployment contribution rate. All of these contribute to increasing the percentage of employee benefits for all full time employees.

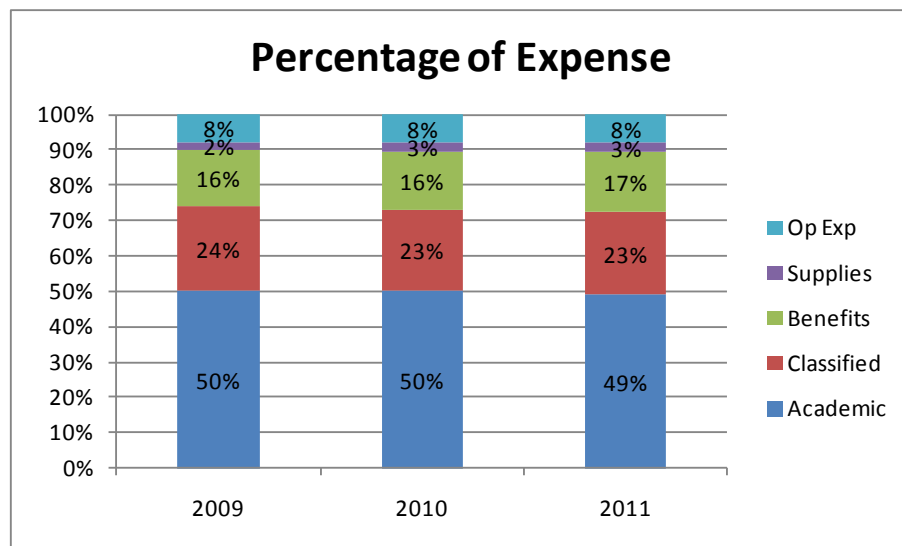
The following analysis will use the actual for the last 3 fiscal years. The analysis will be expanded to include the adopted budget when it is completed and input into Banner.

The average increase in the benefits rate has climbed from 21% to 23% over the last 3 years.

	2008-09	2009-10	2010-11
Salaries	61,441,819	59,368,010	58,959,106
Benefits	13,203,640	13,305,467	13,787,951
Total	74,645,458	72,673,477	72,747,057
Benefits % of Salaries	21%	22%	23%

As can be seen by the chart below salaries and benefits make up 89 to 90 percent of expenses without transfers.

OPERATING EXPENDITURES	2008-09	2009-10	2010-11
Academic	41,465,814	40,734,834	39,896,279
Classified	19,976,004	18,633,176	19,062,827
Benefits	13,203,640	13,305,467	13,787,951
Supplies	1,892,062	2,084,032	2,280,622
Op Exp	6,354,716	6,508,511	6,473,396
Capital Outlay	120,762	141,444	249,384
Other	55,774	203,380	86,519
	83,068,772	81,610,844	81,836,978



Using Business Services as an example the chart below summarizes the balance remaining in the 4000 and 5000 accounts after deducting fixed expenses. As can be seen there is nowhere near the department's share of the \$2.5 million reduction left to cut in supplies and operating expenses. This leaves only salaries and benefits for virtually all of the cuts to expenditures.

OPERATING EXPENDITURES	2008-09	2009-10	2010-11
Supplies	426,417	375,631	420,592
Op Exp	2,909,064	3,066,229	2,948,696
Total	3,335,481	3,441,861	3,369,288
Fixed Expenses	3,273,930	3,378,791	3,240,402
Variable Business Services	61,551	63,070	128,885

The same argument can be made for all of the operating support services.

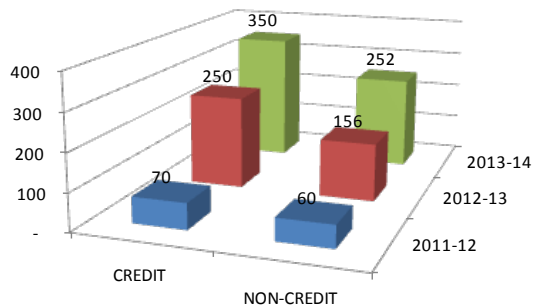
This analysis leads to the following conclusions:

- The College will have to reduce positions, hourly and full-time, in order to meet the necessary budget reductions. The reductions need to begin now in order ensure that any full-time positions not filled will come from attrition.
- As positions are eliminated the services provided will need to be reduced, modified or eliminated. This will result in reallocations as services are prioritized.
- In order to reduce the "BIG HAMMER" in year 3 the attrition will need to start as soon as possible.
- Program Review should be planning for reductions in services and purchases, not augmentations.

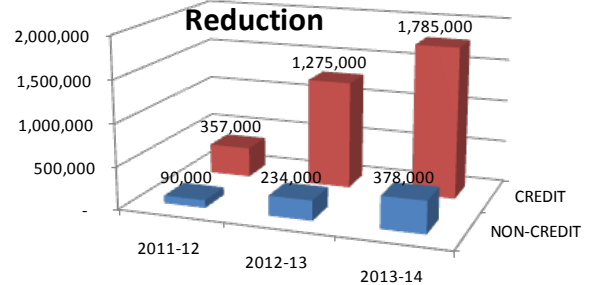
Reductions of expenditures phased over three years starting in 2011-12 - related to Scenario A

\$5.185 million permanent reduction in revenue				\$ 5,185,000	
	2011-12	2012-13	Cumulative 2011-12 and 2012-13	2013-14	Cumulative over three years
Sections Reduced	70	180		100	350
Credit direct instructional expenditure reduction as a result of reduction in number of sections	\$357,000	\$918,000	\$1,275,000	\$510,000	\$1,785,000
Reduction in full-time faculty obligation*: Expenditure reductions by not filling full-time faculty positions which become vacant (courses taught by adjunct faculty. Differential savings \$40,000/one full-time faculty position replaced with adjunct faculty)		\$240,000	\$240,000	\$480,000	\$720,000
Sections Reduced	60	96		96	252
Continuing Education direct instructional expenditure reductions	\$90,000	\$144,000	\$234,000	\$144,000	\$378,000
Sub-total	\$447,000	\$1,302,000	\$1,749,000	\$1,134,000	\$2,883,000
Reductions in operational expenditures needed	\$1,553,000	\$698,000	\$2,251,000	\$51,000	\$2,302,000
Reduction in hourly worker expenditures	\$500,000	\$100,000	\$600,000		\$600,000
Reduction in 4000s and 5000s expenditures	\$1,053,000	\$598,000	\$1,651,000	\$51,000	\$1,702,000
Total reductions in operational expenditures (including Cont Ed)	\$1,553,000	\$698,000	\$2,251,000	\$51,000	\$2,302,000
Total expenditure reductions	\$2,000,000	\$2,000,000	\$4,000,000	\$1,185,000	\$5,185,000

Cumulative Sections Cut



Cumulative Instruction Expense Reduction



Cumulative Expense Reduction

