

**SANTA BARBARA CITY COLLEGE
COLLEGE PLANNING COUNCIL**

February 20, 2007

3:00 p.m.

A218C

MINUTES

PRESENT: J. Friedlander, J. Sullivan, B. Partee, D. Cooper, I. Alarcon,
S. Broderick, T. Garey, K. Molloy, G. Thielst, L. Auchincloss, M. Guillen,
C. Ramirez, E. Borlaug

ABSENT: P. Bishop, P. Buckelew, S. Ehrlich

GUEST: George Konstantinow [for P. Bishop] & James Ayre (*Channels*)

1.0 Call to Order

Chairperson Jack Friedlander called the meeting to order.

1.1 Approval of the minutes of the January 24th CPC meeting.

M/S/C [Ramirez/ Molloy] to approve the minutes of the January 24th CPC meeting. George Konstantinow abstained.

2.0 Announcements

There were no announcements.

3.0 Information Items

3.1 P1 Attendance Report Update

Jack Friedlander asked, based on California resident enrollments being up over 3% in units as of spring census, could we conservatively use a 3% increase in positive attendance? He said that Diane Hollems reported a conservative estimate that the spring to spring Dual Enrollment and PDC classes will be up 54-58 FTES. If in the unlikely event the system doesn't grow, the maximum amount of funded growth we could possibly receive would be two percent. He said it will probably be somewhere between 1.33 and less than two percent in terms of the amount the state will provide the college to fund growth. If so, could we pay back the 127 FTES we advanced from the summer? Darla Cooper said based on the last information we had, we are definitely on target to meet the 1.33 but not the two percent. She said that if she adds the borrowed FTES, then we are not on target. Ms. Cooper said that P1 is based on what we did in fall 2006 and we then project spring based on fall. In the scenario presented, we are projecting spring based on last spring and last spring was smaller than this fall. Dr. Friedlander said he would clarify the information he is seeking with

Ms. Cooper and report back to CPC. Pablo Buckelew will need to know if he should or should not be growing in Continuing Education.

3.2 SBCC 2007-08 Budget Building Process and Timeline

Joe Sullivan said there were no changes to the budget timeline from when it was distributed at the January 24th CPC meeting. Any updates will be presented at the next meeting.

3.3 Discussion with the Consultant and SISC Related to Health Benefits

Joe Sullivan informed the Council that SBCC is now a member of the Santa Barbara County Pool within the Statewide Pool for Health Benefits with the JPA: Self Insured Schools of California (SISC). He discussed this membership outlined in the handout provided to the Council in how we are currently working with SISC. Jack Friedlander added that it is important we receive the information on the costs of health care as it is a large budget item for the college. Joe Sullivan said discussions on health benefits plans for the college are evaluated by the Benefits Committee and it is the responsibility of the members of that committee to talk to their constituents about the options being considered. Members of the IA and CSEA are on this committee. Joe Sullivan said that the committee is discussing putting together a campus-wide survey to identify faculty, staff and managers preference for having a range of features in their health plan and the costs/savings associated with each of these elements.

4.0 Discussion Items

4.1 Application of Governor's 2007-2008 Budget Proposal to SBCC

Joe Sullivan went through the spreadsheets provided to the Council itemizing the components of the college's 2006-07 P1 data that shows what was reported for credit/non credit FTES. He also discussed the *2007-08 Budget Estimate* as itemized on the spreadsheet provided.

4.2 2007-08 Budget Development Process

1. Status of CPC resource rankings

The spreadsheet of the final ranking of resource requests submitted last year (2006-07) was provided and discussed as to which resource requests have been funded; which have been funded for one year from the Banner budget; which ones no longer need funding; and which ones are waiting funding. The items funded from the Banner budget will roll into the college's General Fund budget 2007-08. The funding for one of the two Continuing Education positions (Outreach & Coordinator for Credit/NC Outreach Hispanic Population & AB540) is being met with other funding and can be excluded from the unfunded category. The other Continuing Education position (Transition Coordinator

(Non-Credit to Credit) is not a top priority for funding this year or next year if dollars are not available to do so. However, Pablo Buckelew has requested that this position remain on the list of priorities for future funding. Jack Friedlander said the Dual Enrollment Coordinator position was funded this fiscal year through funds identified in his budgets because he felt it was a critical institutional need. When funds are identified, he is requesting that his budgets for these funds be restored to meet critical needs in his areas that are going unfunded. The Dual Enrollment Program Specialist position is currently being funded from the Tech Prep grants and the intent for this request was to remove it from unstable federal funding into the college's General Fund.

2. Process for identifying additional critical/urgent resource requests

Jack Friedlander said he will distribute the request for proposals to request urgent/critical needs (that meet the criteria below) that would come to CPC as we build our budget for 2007-08. As we consider these critical requests, as well as reassessing those on the current prioritized list, we would identify what resources would be available to allocate to these requests. Joe Sullivan added that for those positions that are being paid this year from the Banner backfill dollars, they will be funded as part of the college's General Fund budget starting in July 2007 as we can't go forward with Banner without them. We would be ranking all of the remaining unfunded positions plus proposals that are submitted this spring that meet the criteria established by the college for being considered for support.

Draft of Criteria:

1. Request addresses serious health and/or safety issues;
2. Without the additional resources, the program/services would not be able to operate at an acceptable level;
3. Funds needed to support "Year 2" of the Partnership for Student Success initiative; and
4. Additional resources needed to meet a state or federal regulation/mandate.

The question arose as to whether requests for sabbatical leave funding and new faculty positions are appropriate in this process. Jack Friedlander said that a request for a faculty position would go through the same process currently in place for requesting faculty positions and would not be part of this process. Joe Sullivan added that the amount of funding allocated to sabbatical leaves is provided for in the District Policy and is a negotiated item. The 2nd year request for the Student Success Initiative will be submitted for ranking as well if additional money is needed to augment that initiative. The Information Technology/DTC Wireless Access request of \$25k in one-time funds has been funded. It was asked that DTC confirm its estimated cost proposal of \$300,000 ongoing. Joe Sullivan said there may be some duplication of what is funded from the equipment fund that is being requested in the DTC initiative.

Dr. Friedlander will present a draft of the procedures and forms for requesting new critical resource proposals at the next CPC meeting.

3. Review of Budget Principles

Joe Sullivan distributed the Principles of Budget Development and asked that the Council be prepared to discuss and affirm these principles at the next meeting.

4.3 Distribution of \$69,400 in One-Time Professional Development Funds

The distribution of these funds is as follows:

- \$9,000 for training for all college employees, faculty and staff in discrimination/sexual harassment prevention
- \$10,000 for training for Campus Security
- \$5,000 for training for faculty and staff in dealing with difficult students.

This deducted total amount of \$24,000 leaves approximately \$45,400 for distribution (\$69,400-\$24,000) to the following units of the college:

Educational Programs	73%	\$33,141
262 full time faculty		
184 regular staff		
12 certificated administrators		
Continuing Education	5.8%	\$ 2,632
6 certificated administrators		
1 classified administrator		
28 regular staff		
Information Resources	4.9%	\$ 2,224
Classified management and regular staff		
Business Services	14.6%	\$ 6,627
Classified management and regular staff		
President's Office and HRLA		
10 (President's Office) 11 (HR/LA)	1.8%	\$ 816
Management and regular staff		
(incl. Institutional Advancement, Research and Planning)		

5.0 Other Items

5.1 The next CPC meeting will be March 6th.

6.0 Adjournment

Upon motion, the meeting was adjourned.

Growth Targets

Projected Growth at 2.03%

Growth Target 15,651.5
Difference 16.6

Projected Growth at 1.33%

Growth Target 15,544.1
Difference 124.0

Projected Growth at 1.4%

Growth Target 15,554.8
Difference 113.2

Projected Growth at 1.5%

Growth Target 15,570.2
Difference 97.9

Projected Growth at 1.6%

Growth Target 15,585.5
Difference 82.6

Projected Growth at 1.7%

Growth Target 15,600.8
Difference 67.2

Projected Growth at 1.8%

Growth Target 15,616.2
Difference 51.9

Projected Growth at 1.9%

Growth Target 15,631.5
Difference 36.5

SANTA BARBARA COUNTY COLLEGE
 FOUNDATION FUNDRAISING PRIORITIES
 2007 - 2010

	Description	07 - 08	08 - 09	09 - 10
CREDIT DIVISION				
STUDENT SUPPORT				
<i>Department Internships</i>	Students receiving department internships (currently \$2,500 per semester) work directly with a faculty member on a project that is directly related to their academic and/or career interest that is beneficial to both the student and the college. These internships have proven to be successful in contributing to student learning and success in completing their degree, transfer and/or career objectives.	100,000	150,000	200,000
<i>Book/Supplies Grants</i>	A high percentage of our students are unable to afford the high cost of textbooks and supplies required for their courses. Not surprisingly, students who have textbooks required for their classes achieve higher grades and course completion rates than those that do not have their own textbooks. These book grants would be awarded to students in need of financial assistance.	100,000	150,000	175,000
<i>Honors/Merit Scholars Program for Service Area Students</i>	Scholarships will be awarded to students that have graduated from high schools in the college's service area and who are accepted into the college's Honors Program. In order to continue receiving these scholarships, students will need to make satisfactory progress in completing the Honors courses, as well as their degree and/or transfer objectives. A portion of these funds will be used to support the annual SBCC Student Honors Conference where students present referred papers on themes chosen for that year.	25,000	30,000	35,000

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SANTA BARBARA COMMUNITY COLLEGE
 FOUNDATION FUNDRAISING PRIORITIES
 2007 - 2010

	Description	07 - 08	08 - 09	09 - 10
<i>Book scholarships for students transitioning from Adult Ed to Credit</i>	Provide incentive for students who move from Adult High School/GED/ESL and enroll in 9 or more credit units.	30,000	35,000	40,000
<i>Study Abroad Scholarships</i>	Many students who could benefit from participating in one of the college's Study Abroad programs do not have the financial resources to do so. These funds would provide 20 scholarships per year to enable qualified students in need of financial assistance with the opportunity to participate in a Study Abroad program.	15,000	20,000	25,000
TOTAL		270,000	385,000	475,000
PARTNERSHIP FOR STUDENT SUCCESS				
<i>Expansion of Gateway to Success Program</i>	The core component of the college's Partnership for Student Success Initiative is the Gateway to Success courses. Our research has shown that students who take advantage of the additional support services in the Gateway classes have higher course completion rates than comparable groups of students who do not take part in these courses. The funds being requested will enable the college to add 40 additional Gateway sections per year in each of the next three years to help achieve its goal of having 25% of all credit classes offered as Gateway courses. This program was recognized in 2005 by the Chancellor's Office for the California Community Colleges as one of the two outstanding programs in the state.	60,000	120,000	180,000

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**SANTA BARBARA COMMUNITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

	Description	07 - 08	08 - 09	09 - 10
<i>Expansion of Writing Center Services</i>	In order to respond to the increasing number of students entering the college in need of assistance in writing, the college implemented a Writing Center in fall 2006. Student demand for the Writing Center has exceeded our expectations to the point that we can no longer meet student demands within our existing resources. Funds requested will be used to hire additional tutors and support staff to meet current as well as projected student requests for needed assistance from the Writing Center.	60,000	70,000	80,000
	<i>TOTAL</i>	120,000	190,000	260,000
<i>MESA</i>	The college anticipate receiving an on-going state funded grant to establish a Mathematics, Engineering and Science Achievement (MESA) program. This on-going grant of \$80,000 to \$100,000 requires the college to hire a full-time coordinator for the program as a condition of receiving these on-going state funds. The MESA Program is targeted to under-represented students who are pursuing a Bachelor's degree or higher in a mathematics, engineering, sciences or technologies field of studies. Over 90% of students who take part in the MESA program in place at other community colleges are admitted for transfer in their major field at a four-year college or university. This program will help meet critical shortages of highly qualified professionals in their fields at the local, state and national levels.	80,000	95,000	95,000

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**SANTA BARBARA COUNTY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

	Description	07 - 08	08 - 09	09 - 10
<i>Running Start Endowment</i>	<p>The Running Start Program is designed for ara high school graduates whose counselors believe that they have potential to succeed in college but would not likely continue their education without a special intervention program. Since its inception, well over 90% of "at risk" students successfully completed their coursework in the summer enrolled at the college the following fall semester. This program has been in place long enough that an increasing number of "at risk" students who entered the college in the Running Start program have completed their degree and/or transfer objectives and are now earning their Bachelor's degree. These funds will enable us to endow this highly successful program.</p>	65,000	70,000	75,000
<i>SPARC Endowment</i>	<p>Single Parent Arriving Ready for College (SPARC program) is based on the successful Running Start program model. This program is targeted to single parent re-entry students. Over 90% of students who participated in this program this past summer re-enrolled at the college in the fall semester. Funds being requested are to endow this much needed program.</p>	40,000	45,000	50,000
<i>Summer Orientation Program for Re-entry Students Summer Program</i>	<p>These funds would enable the college to offer an orientation program designed to meet the unqiues needs of students that have been out of the educational system (high school or college) for an extended period of time. This orientation would provide these non-traditional college age students with the instruction and support services required to help them succeed in achieving their academic and career pursuits.</p>	30,000	35,000	40,000

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SANTA BARBARA COUNTY COLLEGE
 FOUNDATION FUNDRAISING PRIORITIES
 2007 - 2010

	Description	07 - 08	08 - 09	09 - 10
Expansion of the New Student Orientation Program	The one and two day orientation sessions the college currently offered to students does not allow adequate time for students to acquire needed information, counseling and other services. Moreover, these brief orientation services do not afford the incoming students the opportunity to get to know members of the college's faculty and staff and other students. These funds requested would enable the college to provide its incoming new students with the same type of extended orientation program that a growing number of four-year colleges and universities offer to increase the likelihood that their students will be successful during their first and second semesters.	5,000	6,000	6,000
Childcare	The college lacks adequate funds to provide support for many highly motivated students in the EOPS/CARE program who need childcare so that they can attend classes and have time to study. The funds being requested will enable the college to provide childcare support for these students.	50,000	60,000	70,000
TOTAL		270,000	311,000	336,000
CONTINUING EDUCATION DIVISION				
Friends of Adult Education Campaign				
Carpinteria Center	Open Center at Main School in cooperation with CSUCI.	80,000	80,000	80,000

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SANTA BARBARA COUNTY COLLEGE
 FOUNDATION FUNDRAISING PRIORITIES
 2007 - 2010

	Description	07 - 08	08 - 09	09 - 10
<i>Schott Center Renovation: paint, lighting, landscaping</i>	Paint, lighting, landscape	200,000		
<i>Construction Academy</i>	Provide temporary building at Wake to allow for expansion.	150,000		
<i>Citizenship Center Support</i>	Anti-violence against immigrant women program	35,000	35,000	35,000
CREDIT/NON-CREDIT JOINT PROGRAMS				
<i>Entrepreneurship Center</i>	Program to promote business skills within credit program majors and assistance to individuals wishing to start or expand a business.	200,000	50,000	50,000
<i>Learning for Life Television Program</i>	Channel 21 series highlighting and promoting select credit and Adult Ed programs and services.	10,000	15,000	20,000
	TOTAL	515,000	370,000	375,000

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**SANTA BARBARA COUNTY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	07 - 08	08 - 09	09 - 10
CREDIT DEPARTMENT PRIORITY PROJECTS			
<i>Art Department Endowment for the Atkinson Gallery Director position</i>	270,000	270,000	270,000
These funds will enable the college to build upon the success it is enjoying this in offering quality exhibits, seminars, workshops and other activities that contribute to the art education of the students and members of the community. This year the college created a full-time Gallery position supported by donated funds. The person hired for this position has far exceeded the ambitious goals we have had for the Gallery.			
<i>Environmental Studies Studies Program Center for Sustainability</i>	113,000	100,000	100,000
The goals of the Center for Sustainability are the teaching of sustainability concepts and practices into existing courses throughout the curriculum as well as to promote the development of new courses, programs and hands-on opportunities in the development and implementation of sustainable practices. The funds will enable the Center to develop interdisciplinary degree, certificate and skills competencies programs, courses, seminars/lecturess, and project-based internships/work experiences in the following four areas: (1) Green Building; (2) Green Business; (3) Sustainable Food Systems; and (4) Green Living.			
<i>Physical Education/ Athletics</i>			

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SANTA BARBARA COMMUNITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010

	Description	07 - 08	08 - 09	09 - 10
<i>Press/Conference Center and Vaquero Victory Campaign</i>	These funds will enable the college to replace its aging track, artificial turf field, Sports Pavilion flooring and upgrade the softball facility at Pershing Park. Replacing these facilities is essential for the college to continue its Physical Education courses, intercollegiate athletic programs and its partnerships with community-based organizations that use these valued resources.	600,000		

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**SANTA BARBARA COUNTY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	07 - 08	08 - 09	09 - 10
School of Culinary Arts			
Gourmet Dining Room (GDR)/Exec Dining Room (EDR) Renovation and Instructional Lab Expansion	490,000		
These funds will be used to renovate the current Gourmet Dining Room (GDR) and create an Executive Dining Room (EDR). Both projects will provide a modern lab space for students in our culinary program. The new EDR will provide additional opportunities for small catering events and the GDR will better reflect the restaurant culture of Santa Barbara.			
School of Media Arts (SoMA)			
English			
Center for Creative/Professional Writing (AE/CR)	80,000	80,000	80,000
The Center serves as an umbrella organization to sponsor and promote creative and professional writing activities. The Center will promote the development and offering courses, workshops, seminars, events and outreach activities designed to promote the power of the written word to transform and improve our lives as individuals and as a society.			
TOTAL	1,553,000	450,000	450,000
TOTALS	2,338,000	1,426,000	1,546,000

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Procedure for Submitting Proposals for Critical Resource Requests to be Ranked for Possible Funding in the 2007-2008 Budget

As part of its process for developing the college budget for 2007-2008, departments and administrative units are invited to submit proposals for additional resources. Since funds have yet to be allocated to support many of the resource requests prioritized and ranked by CPC as part of the 2006-2007 budget development process, new requests for additional resources will be limited to those which meet one or more of the following criteria:

1. Request addresses serious health and/or safety issues;
2. Without the additional resources, the program/services would not be able to operate at an acceptable level;
3. Funds to support "Year 2" of the Partnership for Student Success initiative; and
4. Additional resources needed to meet a state or federal regulation/mandate.

The procedure for submitting requests for additional resources is as follows:

1. Complete the attached Request for Additional Resources Form and the Budget Form. Submit separate forms for each major resource item requested.
2. Submit the completed forms to Jack Friedlander *and* to your division dean or vice president by Friday, March 23rd, 2007 no later than 4:00 p.m.
3. The timeline for reviewing and prioritizing the requests for new resources is as follows:

Proposals due: March 23rd
CPC 1st hearing: April 3rd
CPC action: April 17th

Contact your CPC representative, area dean or vice president if you have any questions about the resource requests you are considering submitting and/or the procedure for doing so.

The deadline for submitting proposals for additional resources to Dr. Friedlander, Chair of CPC, is Friday, March 23, 2007.

**FORM FOR SUBMITTING PROPOSALS FOR RESOURCES
FOR THE 2007-2008 BUDGET**

Instructions: Please use one resource request form per request. Each request must contain the following information:

Department/Unit:

Person Submitting Request:

Description of Funds Requested (e.g., title of position, full-time or hourly; printing & duplicating; facility repairs):

Rationale for Request: Address each of the following questions:

1. How will the additional resources requested contribute to the achievement of one or more of the goals and objectives in the College Plan: 2005-08?
2. What are the consequences of not receiving the additional resources being requested?
3. Where applicable, how does the staffing levels and operational budget for your department/unit compare to the benchmark colleges (Cabrillo, Glendale, Cuesta)? These were the colleges used as benchmarks for the Consultative Planning Process (CPP).

Amount Requested. **Note if one-time or ongoing:**

One-Time \$: _____

Ongoing \$: _____

Total \$: _____

Please complete the attached Budget Form.

DEADLINE FOR SUBMITTING RESOURCE REQUESTS: Friday, March 23, 2007

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BUDGET FORM

Complete a separate budget form for each proposed project/request

FUNDS REQUESTED TO ACHIEVE OBJECTIVES

Object of Expenditure	Identification of Costs	One-Time Funds	Ongoing Funds
1000: Certificated Salaries Use top salary scale*			
2000: Classified Salaries Use top salary scale*			
3000 Payroll & Benefit Costs*			
4000 Materials and Supplies			
5000 Other Operating Costs Travel, Consultants			
6000 Capital Equipment Computers, Furniture			
Full-time Positions: Add \$5,000 for ongoing Support for these positions			
ONE-TIME & ONGOING FUNDS REQUESTED \$:			
TOTAL FUNDS REQUESTED:			

***Note:** Use the following figures in calculating personnel costs in the 1000 and 2000 objects of expenditure categories:

Payroll: District costs of 11.94 percent (Certificated FT and PT), 9.89 percent (Classified PT) and 19.006 percent (Classified FT)

Add Medical Benefits of \$12,308(maximum amount for full-time faculty) and \$11,487 (Classified)

BE →
UPDATED

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BP 6251 PRINCIPLES OF BUDGET DEVELOPMENT

The Principles of Budget Development shall be used to allocate resources and thereby protect Santa Barbara Community College District's viability as an institution capable of fulfilling its educational mission. The allocation of resources shall accomplish the following goals:

- °Support student enrollment, retention and success
- °Maintain the highest quality of instruction and services
- °Meet the legal, contractual and accreditation obligations of the college

1.The College shall balance its budget; ongoing expenses shall be supported by ongoing income. A general fund contingency of 5% shall be maintained. One-time funds shall not be used to fund programs or activities on an ongoing basis.

2.The faculty, staff and administrators are one of SBCC's greatest resources. Lay-offs of regular certificated and classified staff will be avoided if possible. In the event of funding shortfalls, positions that become vacant may not be filled, and reassignments may be necessary.

3.In the event of one-time funding shortfalls or unanticipated expenses, reserves may be used to facilitate budget adjustments while expenses are reduced in the least disruptive manner. Use of reserves shall be short-term and the reestablishment of a 5% contingency reserve shall be the highest priority.

4.Cost effectiveness in all areas shall be a major factor in considering reduction/retention of programs and services rather than instituting across the board cuts.

5.Employee compensation shall be among the highest priorities in making budget decisions. Funds shall be allocated in order to assure competitive salaries, benefits, and working conditions to recruit, retain, and motivate the best possible administrators, faculty and staff.

6.The college shall adhere to the principles of shared governance while engaging in institutional planning and budget development.

7.Meeting the college's FTES cap in a cost effective and strategic manner shall be a priority.

8.The College shall budget revenue from enrollment when it is received. Similarly, for non-apportionment income (e.g., out-of-state fees, international student fees, interest income, lottery), an estimate shall be made utilizing trends in order to establish revenue projections.

9.Fixed and mandated costs (e.g., utilities, liability and property insurance, salary steps, and reserve requirements) shall be projected annually and allocations will be made to meet these expenses.

10.Growth funds shall be allocated only after receipt and shall be used first to fund growth-related expenses. Remaining growth funds shall be allocated to support institutional priorities determined through collegial consultation.

11. The District's capital equipment shall be provided, maintained and replaced in a systematic manner. Determining the need for transfers from the General Fund to the Equipment Fund shall be part of the ongoing fiscal planning and budget process.

12.Buildings and grounds shall be developed and maintained to meet student and programmatic needs through General Fund transfers to the Construction Fund. Determining the need for transfers from the General Fund to Construction Fund shall be part of the ongoing fiscal planning and budget process.

Board Approved 03/27/03

Construction and Renovation Fund

UNFUNDED DISTRICT PROJECTS			Estimated Cost	
Health and Safety Projects				
-		EBS - Hazardous materials storage shed (Spaventa)	25,000	
-		Upgrade restrooms campuswide (ongoing / renewable)	50,000	
-		Portable restroom facility - IE Center (Friedlander)	75,000	
-		Gourmet Dining Room: HVAC	25,000	
-		Bridge: resurface	15,000	
-		Fire Alarm System Replacement - Humanities	100,000	
-		Fire Alarm System Upgrades - ECC	50,000	
-		Replace East Campus main entry sign	50,000	
				\$ 390,000
Prioritized Projects				
6525	1	Chiller coil replacement and coating	189,200	
-	1	PE - upgrade all restrooms (O'Connor)	200,000	
-	1	PE - new landscape at ramps, 3rd floor and La Playa (O'Connor)	100,000	
-	1	Children's Center - misc. repairs and upgrades	100,000	
-	1	IDC - Replace carpeting with vinyl flooring	100,000	
-	1	DM Air Handler Replacement	248,000	
-	1	Replace bleacher seating - La Playa stadium	50,000	
-	1	Schott Center - replace windows (TEST FOR HAZMATS!)	75,000	
-	1	Hum & Bookstore - replace Allerton EMS controls with Johnson	25,000	
				1,087,200
6531	2	Student Services - air balance	125,000	
6561	2	Exterior paint - IDC, BC	100,000	
6596	2	CC bldg seismic re-glazing (remainder)	298,400	
-	2	Student Services - Recarpet second floor (McLellan)	50,000	
-	2	Pershing Park - softball facility upgrade (O'Connor)	200,000	
-	2	PE - recarpet men's team rm & women's staff locker rm (O'Connor)	25,000	
-	2	MDT - resurface driveway (Endrijonas)	35,000	

-	2	PE - paint hallways on first and second floor of pavilion (O'Connor)	25,000	
-	2	Humanities - soundproof rooms 300-303 (Spaventa)	33,000	
-	2	Schott Center - emergency generator and lighting system		
			82,240	
-	2	New carpet - A183, MDT classroom, H300,H304, H307, H308		
			25,000	
-	2	New VCT-BC101, PE upstairs locker room	25,000	
-	2	Paint interior (misc. OE, Hum, IDC, PE rooms)	25,000	
-	2	Replace lockers - women & men's locker rooms	25,000	
-	2	Humanities - Chiller pump retrofit	25,000	
-	2	LRC Heating - install reheat system	25,000	
-	2	Repair & refinish trellis @ Student Services building	50,000	
-	2	Replace remainder of door locks with electronic locks	180,000	
-	2	Replace urinals, toilets and drinking fountains	50,000	
-	2	Upgrade Energy Management System (EMS) to Backnet	125,000	
-	2	Wake Center - resurface parking lot	100,000	
-	2	Wake - replace child size plumbing fixtures w/standard	25,000	
-	2	Replace doors and door hardware - Sports Pavilion	100,000	
-	2	Replace seating in PS-101	50,000	
-	2	Replace HVAC units in ECC1-15	42,000	
-	2	Pershing Park - replace screens at tennis courts (O'Connor)	15,000	1,860,640
6518	3	Loma Alta Crosswalk ADA Compliance	100,000	
6549	3	Sculpture area roof	75,000	
6552	3	La Playa turf replacement	55,000	
6555	3	Horticulture fencing and path	90,000	
6576	3	East campus all-weather bus stop	100,000	
-	3	PE - new cabinets and seating in LFC & HPC (O'Connor)	25,000	
-	3	PE - paint exterior (O'Connor)	100,000	
-	3	PE - replace bleachers in gym (O'Connor)	50,000	
-	3	Wake Center - construct office off computer lab	50,000	
-	3	Resurface track at La Playa	250,000	895,000
		TOTAL (UNFUNDED PROJECTS) =	\$ 4,232,840	\$4,232,840