Lake Tahoe Community College

Business Services Division

Program Planning Report

March, 2003
Business Services Program Plan

Executive Summary ................................................................. 2
Introduction .............................................................................. 3
Program Plan Preparation ....................................................... 3
Section A – Philosophy & Mission Statement .......................... 4
Section B – Goals and Objectives ........................................... 5
  Goals .................................................................................. 5
  Insurance Schedule ............................................................. 9
Section C – Educational Master Plan ....................................... 11
Section D – Accreditation Self Study ....................................... 11
Section E – Program History and Projections ......................... 12
  Five Year Employment History ......................................... 13
  Gross Square Footage of the College: ................................. 13
Section F – Documents ............................................................ 14
Section G – Student Demographics ........................................ 14
Planning Recommendations: .................................................. 14
Survey: .................................................................................. 15
  Survey Results ................................................................... 16
  Survey Comments .............................................................. 20
  Results of the Safety Survey .............................................. 25
College Budget History ............................................................ 26
Five-Year Capital Outlay Plan 2005-2009 ................................. 27
Business Services Program Plan

Executive Summary

The Business Services division of the college provides support for instructional activities. Business Services covers many business activities that are covered in other program plans, including fiscal services, maintenance & operations, the Bookstore, purchasing and food services. The two areas covered in this report are Facilities Planning and Risk Management. This is the first program plan for these areas, so there is no historical baseline plan. As a general indication of the growth of Business Services, many growth indicators are presented.

During the past six years:

The General Fund Budget has grown 107%
The gross square footage of the campus has grown 131%
The number of employees has grown 18%.

Each of these increases represents the increase in overall business support required by the college’s instructional activities.

Following the general model for instructional program planning, the Business Services Program Plan committee evaluated the services, devised a survey and formed a planning agenda. Based upon this study, the committee offers the following recommendations:

1. Review property and liability insurance. Schedule an inspection of facilities for potential hazards. Add Phase II South buildings to the insured building inventory.
2. Develop preliminary plans for and construct a new Learning Resource Center/Art Gallery (Strategic Plan, Goal 7.C).
3. Develop a plan for additional parking. (Strategic Plan, Goal 7.F).
5. Develop a plan for Government Center II.
6. Develop a plan for additional storage and maintenance facility (Strategic Plan, Goal 7.F).
7. Develop plans for and add CDC/TPNS expansion.
8. Evaluate Heating/Ventilation/Air Conditioning (HVAC) system.
9. Investigate digital storage system.

Team Composition:

Bruce Armbrust
Ken Blach
Frances Brady
Larry Buckley
Judy Cotter
Theresa Sherman
Jon Stephens
Introduction

Program Plan Preparation

In February 2002, a committee of faculty, staff and administrators met to prepare the program plan for Business Services. The committee prepared a plan to review existing services, survey constituents of Business Services and make recommendations for future development of the department.

Business Services includes: bookstore, facilities planning and construction, fiscal services, maintenance and operations, purchasing, risk management and food services. Because several of these departments have a separate program plan, this review deals with only facilities planning and risk management.

Team Composition:

   Bruce Armbrust
   Ken Blach
   Frances Brady
   Larry Buckley
   Judy Cotter
   Theresa Sherman
   Jon Stephens

Many of the traditional components of the program planning process do not directly apply to the Business Services Office. For example, curriculum plans, scheduling of classes and course description have no direct relevance to this administrative office’s program plan. Consequently, much of the traditional format for program planning will not be used in this plan. Enrollment planning does have a direct impact on the facilities planning.
Section A – Philosophy & Mission Statement

The Vice President, Business Services is appointed by the Board of Trustees upon the recommendation of the Superintendent/President and is directly responsible to the Superintendent/President (Board Policy 2.04). The Vice President, Business Services provides the general supervision for the Business Services Division and is responsible to plan, organize and administer the financial and business activities of the district. As the Chief Business Official of the college, the Vice President provides a variety of services to support the instructional activities of the college.

In order to provide effective support, the Business Services Division maintains close relations with its instructional colleagues. Through frequent communication and first hand observation of instruction, the Vice President, Business Services ensures that the business activities support the mission of the college. Business Services recognizes that effective instructional support includes working directly with faculty and academic administration.

The Vice President, Business Services also assists in developing the strategic plans for the college. As the strategic planning committee updates and modifies the plans of the college, the Vice President, Business Services ensures that the Business Office can support the goals. When necessary he requests additional resources to support those goals.

The Vice President, Business Services supervises the college’s facilities construction program and facilities master plan.

The Vice President, Business Services serves as the District’s risk manager including responsibility for adequate insurance coverage of all college property and personnel and campus security.

Another mission of the Vice President, Business Services is to provide communication between administration and the classified employees and serve as a resource in employee negotiations and conflict resolution.
Section B – Goals and Objectives

Annually, the Vice President meets with the Superintendent/President to review past goals and to establish future goals for Business Services. These goals are reviewed in the context of how they provide for the continued excellence in instructional activities. The following chart represents the past three years’ Business Services goals and the disposition of those goals and objectives:

Goals

1. Instructional Support

   a. Language Learning Center – **Completed**
   b. Learning Assistance Center – **Completed**
   c. Gateway Math Center – **Completed**
   d. Phase II South – **Completed**
   e. CDC/TPNS expansion – **In progress**
   f. Learning Resource Center/Art Gallery – **In progress**
   g. Adjunct Faculty Office – **Completed**
   h. Microsoft Agreement to provide comprehensive instructional and administrative software at reasonable prices. – **Completed**
   i. Internet Cabling: Contracted with a vendor to provide Internet access in every classroom. – **Completed**

2. Institutional Development and Support

   a. Network design for added computers (LLC / GMC / LAC): Prepared a recommendation to add network components (switches and hubs) and cabling to provide adequate network services for the new instructional computer laboratories. – **Completed**
   b. Worked with college staff and a contractor to provide input to the college information technology plan. – **In progress**
   c. Foundation: Develop and recommend an Investment Policy – necessary for receipt of federal matching funds. Enroll in and fund an investment plan and account. Ensure new software is installed
to produce monthly balance sheets and income statements - 
Completed

3. Staff Development and Support

a. Provide resources to train Fiscal Services staff in the use of the 
new financial control software. (QSS) - Completed

b. Provide general staff training on the use of Outlook and other 
Microsoft applications. - Completed

c. Help select and purchase instructional equipment for the Teaching 
Learning Resource Center, providing an effective staff 
development tool. - Completed

d. Cross-train Fiscal Services staff to ensure adequate coverage 
during staff transition, vacations and sick leaves. – On-going

e. Continued to develop and refine Business Services reporting 
timelines and calendars. – On-going

4. Student Support

a. Bookstore:

1) Increase used book sales percentage by 15% - providing a 
market in which students can sell used books and low cost 
alternatives to new books. – Completed

2) Increase software titles available from the bookstore. - 
Completed

3) Install new cash registers. - Completed

4) Upgrade the networked version of Quickbooks. – 
Completed

b. Student Council:

1) Provide expanded Student Council office in new Student 
Center – Completed

5. Facilities Development

a. Prepare Phase II South bid specifications by December 31, 2000 – 
Completed
b. Bid Phase II South construction in order to award contract and begin construction by May 1, 2001 – **Completed**

c. Secure budget augmentation to fully fund Phase II South without reduction in scope – **Completed**

d. Develop a design to remodel fine arts dock loading area roof – **Completed**

e. Remodel fine arts dock loading area roof – **Completed**

f. Facilitate installation of STAR proposed ball fields – **Completed**

g. Assist the United States Forest Service in developing a government center on campus - **On-going**

h. Update Final Project Proposal for the LRC / Art Gallery – **Completed**

i. Maximize state share funding for the Art Gallery / Exhibition space of the LRC project - **Completed**

j. Develop plans for LRC/Art Gallery in order to award contract and begin construction by May, 2004. – **On-going**

k. Prepare a faculty office plan to house all full-time faculty – **Completed**

l. Comprehensive boiler renovation – **Completed**

m. Initiate a study to use digital storage and retrieval to replace paper files - **On-going**

6. **Risk Management/Safety**

   a. Conduct safety survey – **Completed**

   b. Prepare a safety brochure for student information - **Completed**

   c. Conduct a parking study using the City and TRPA guidelines to determine future parking requirements – **Completed**

   d. Prepare a parking brochure for student information – **Completed**
The Business Services division ensures that risk is managed appropriately. Annually, the Vice President Business, Services prepares a report of insurance coverage to ensure that adequate coverage insures the district assets.

Business Services distributed a safety survey to assess safety concerns on campus and has a standing Safety Committee composed of administrators, faculty and classified staff to review safety issues and distribute safety information campus-wide.
## Insurance Schedule

<table>
<thead>
<tr>
<th></th>
<th>1998/99</th>
<th>1999/00</th>
<th>2000/01</th>
<th>2001/02</th>
<th>2002/03</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTES</td>
<td>1,386</td>
<td>1,461</td>
<td>1,551</td>
<td>1,514</td>
<td>1,634</td>
</tr>
<tr>
<td>Total Insured Value (TIV)</td>
<td>$19,858,464</td>
<td>$20,057,048</td>
<td>$16,515,724</td>
<td>$17,192,306</td>
<td>$19,593,076</td>
</tr>
<tr>
<td>Self Insurance Retention (SIR/Deductible)</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>Professional Liability</td>
<td>included</td>
<td>included</td>
<td>included</td>
<td>included</td>
<td>included</td>
</tr>
<tr>
<td>Excess Liability (SELF)</td>
<td>$75.61 (includes rate credit)</td>
<td>$.55 (includes rate credit)</td>
<td>$.60 (includes rate credit)</td>
<td>$.60 (includes rate credit)</td>
<td>$.665/FTES, adjusted</td>
</tr>
<tr>
<td>(up to $15,000,000 in excess of $5,000,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SWACC Property</td>
<td>$.0471/$100</td>
<td>$.0485/$100</td>
<td>$.0484/$100</td>
<td>$.0807/$100</td>
<td>$.0822/$100</td>
</tr>
<tr>
<td>Excess Property</td>
<td>Included</td>
<td>Included</td>
<td>Included</td>
<td>Included</td>
<td>Included</td>
</tr>
<tr>
<td>Boiler &amp; Machinery (SIR $1,000)</td>
<td>$1,530</td>
<td>$1,107</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,136</td>
</tr>
<tr>
<td>Crime (SIR $500)</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>Year</td>
<td>Fine Arts (SIR $500)</td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------</td>
<td>----------------------</td>
<td>-------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2002/03</td>
<td>$TBD</td>
<td>$49,751</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2001/02</td>
<td>$TBD</td>
<td>$40,154</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2000/01</td>
<td>$931</td>
<td>$26,972</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1999/00</td>
<td>$900</td>
<td>$27,398</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1998/99</td>
<td>$1,400</td>
<td>$27,897</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Premium was never billed.*
Section C – Educational Master Plan

The Vice President, Business Services is responsible for the Business Office. The primary function of this division is to provide support for the instructional programs. A key component to linking the activities of the Business Office to the Instruction Office is to remain accountable to the Mission of the college, the Strategic Plan, and the Educational Master Plan.

The implications of the Educational Master Plan drive the facilities requirements of the college. By relying upon this Master Plan and on the Strategic Planning process, the Business Office ensures that its activities remain accountable to the instructional activities.

Section D – Accreditation Self Study

The institutional self-study was conducted during the 1998-99 academic year in preparation for the accreditation site visit in March 2000. The self-study contained the following comments and recommendations pertaining to the Business Services functions and responsibilities:

“The college has outgrown its current accounting software. A new software system, Quintessential School Systems (QSS), is now being implemented. Training on the new software began in winter, 1999, with the immediate accounting department and will expand to other operational departments, budget managers, faculty and staff in fall, 1999. The effectiveness of the QSS software needs to be evaluated.

“The only debts the College has are Certificates of Participation and Lease Purchases. The District is obligated to make an appropriation each year to service these debts. The College has done this consistently and has a plan to continue to service the debts. In the future, to ensure against a climate of low funding and scarce resources, it is essential that the District either increase the size of its contingency reserve or increase the size and number of its restricted reserves. The restricted reserves should address future equipment replacement and repair needs, anticipated increased operating costs with the addition of Phase II South facilities, and anticipation of the possibility of no or limited growth funds or COLAs for community colleges.”

The visiting accreditation team’s report contained no recommendations that pertained directly to the functions and responsibilities of Business Services.

Since the Self Study, the college has implemented the QSS accounting system and has expanded the use of that application beyond the accounting department. The budget managers now use the program to monitor budget balances.
The college continues to maintain reserves to provide for stability during fiscally uncertain times. The college has increased its general reserve and has created special capital reserve accounts to provide replacement of expensive equipment.

Section E – Program History and Projections

The program history for Business Services is different from those of the academic areas. Since direct instruction makes use of underlying business support, this section reviews the history of underlying support workload measures.

Budget:
Prepared annually and modified continually, the college budget is the financial representation of the college planning. The college links appropriations to specific strategic plans to ensure accountability between the funds expended and the achievement of goals. This is one measure of the history and projection of business support for the instructional missions of the college.

Classified Employees:
The classified employees serve as the workforce providing direct support to instruction and conducting the business of the college. The number of classified employees represents the amount of personnel resources committed to these functions. The following history demonstrates a workload measure of the history of instructional support.

Academic Employees:
Academic employees provide direct instruction and the administration for college activities. This measure represents the personnel resources directly committed to instruction. It serves as an indicator of the underlying support resources required to support instruction.
Five Year Employment History

1997/98-2001/02

<table>
<thead>
<tr>
<th>Year</th>
<th>Classified</th>
<th>Regular Faculty</th>
<th>Adjunct Faculty</th>
<th>Administra tion</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1997/98</td>
<td>56</td>
<td>34</td>
<td>644 unduplicated 289</td>
<td>6</td>
<td>385</td>
</tr>
<tr>
<td>1998/99</td>
<td>64</td>
<td>41</td>
<td>606 unduplicated 301</td>
<td>6</td>
<td>412</td>
</tr>
<tr>
<td>1999/00</td>
<td>76</td>
<td>43</td>
<td>592 unduplicated 273</td>
<td>7</td>
<td>399</td>
</tr>
<tr>
<td>2000/01</td>
<td>85</td>
<td>47</td>
<td>620 unduplicated 260</td>
<td>7</td>
<td>399</td>
</tr>
<tr>
<td>2001/02</td>
<td>89</td>
<td>54</td>
<td>619 unduplicated 305</td>
<td>7</td>
<td>455</td>
</tr>
</tbody>
</table>

Note: these are headcounts, not FTE.

Gross Square Footage of the College:
Campus facilities are provided to house academic programs, provide instructional support space, and provide for the administrative functions of the college. As the facilities develop, the underlying business support also increases. With the construction of several projects, the campus has grown dramatically. Currently the college has 140,000 square feet in its inventory. An additional 35,000 square feet of instruction and student service is housed off-campus.

During the next four years, the college will open an additional 22,000 square feet of library, art gallery and meeting space.

<table>
<thead>
<tr>
<th>Range of Years</th>
<th>Project</th>
<th>Square Footage</th>
</tr>
</thead>
<tbody>
<tr>
<td>1988</td>
<td>1988 Phase I – Main Campus</td>
<td>54,800 GSF^</td>
</tr>
<tr>
<td>1990 – 1994</td>
<td>1993 Child Development Center</td>
<td>4,500 GSF</td>
</tr>
<tr>
<td>1995 - 2000</td>
<td>1996 Phase II North</td>
<td>30,000 GSF</td>
</tr>
<tr>
<td></td>
<td>1996 Relocatable Classrooms</td>
<td>6,480 GSF</td>
</tr>
<tr>
<td></td>
<td>1998 Annex</td>
<td>1,440 GSF</td>
</tr>
<tr>
<td></td>
<td>1999 Relocatable Classrooms</td>
<td>2,400 GSF</td>
</tr>
<tr>
<td>2001 – present</td>
<td>2002 PH II South</td>
<td>37,500 GSF</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>137,120 GSF</td>
</tr>
</tbody>
</table>

^ GSF = Gross Square Footage
Section F – Documents

The Business Services Office prepares and maintains many documents related to the support of college activities. Samples of those reports are:

1. Demonstration Garden Brochure
2. Safety Brochure
3. Parking Brochure
4. Incident Reports
5. Space Inventory
6. Five Year Capital Outlay Plan
7. Initial Project Proposal (for facilities)
8. Final Project Proposals (for facilities)
9. Campus Master Plan
10. Insurance Schedule

Reports are available in the business office.

Section G – Student Demographics

This Program Planning section has no corresponding Business Services section.

Planning Recommendations:

1. Review property and liability insurance. Schedule an inspection of facilities for potential hazards. Add Phase II South buildings to the insured building inventory.
2. Develop preliminary plans for and construct a new Learning Resource Center/Art Gallery (Strategic Plan, Goal 7.C).
3. Develop a plan for additional parking. (Strategic Plan, Goal 7.F).
5. Develop a plan for Government Center II.
6. Develop a plan for additional storage and maintenance facility (Strategic Plan, Goal 7.F).
7. Develop plans for and add CDC/TPNS expansion.
8. Evaluate Heating/Ventilation/Air Conditioning (HVAC) system.
9. Investigate digital storage system.

Based upon the survey results, the most needed facilities are parking, on-campus classrooms and larger library.
Survey:

In order to evaluate the effectiveness of the two components of this study, the team produced a survey instrument. It asked questions of students, faculty, staff, administrators, Board Members and the public regarding risk management and facilities planning. The responses to the questions follow each response. The survey was distributed via email and printed copies placed around the campus in conspicuous places. A total of 58 people responded.

LAKE TAHOE COMMUNITY COLLEGE

BUSINESS SERVICES

DATE: April 12, 2002

TO: All Employees and Students

FROM: Jon Stephens, Vice President, Business Services

SUBJECT: Business Services
Program Planning Survey

The Business Services Department is currently working on its Program Plan. Attached is a survey we would like you to complete and return to us by Friday, April 26. You may respond by email, or you may print it out, answer the survey and put it in the Vice President, Business Services mailbox in the mailroom. It will take you less than 10 minutes to complete.
Survey Results

1. What is your status on campus?
   a. Student (3)
   b. Faculty (26)
   c. Staff (29)
   d. Administrator (4)
   e. Board Member
   f. Visitor

2. How many days per week do you come to campus? ____________
   1 day: 0    2 days: 2    3 days: 1    4 days: 2    5 days: 37
   6 days: 2    7 days: 1

3. When you come to campus, how long do you typically stay? ____________ hours
   1 hour: 0    2 hours: 1    3 hours: 1    4 hours: 0    5 hours: 1
   6 hours: 2    7 hours: 0    8 hours: 12    9 hours: 14    10 hours: 4
   11 hours: 11    12 hours: 0
   Other:
   1 – 8 hours: (1)    8 – 10 hours: (6)    4 – 6 hours: (1)
   5 – 7 hours: (1)    2 – 15 hours: (1)    9 – 10 hours: (1)
   4 – 13 hours: (1)    8 – 13 hours: (1)

4. Do you know that you can report an unsafe condition if you observe one?
   Yes _____ No _____

5. Do you know how you can report an unsafe condition if you observe one?
   Yes _____ No _____

6. How would you rate your satisfaction with the location of the campus facilities?
   a. Very satisfied (29)
   b. Satisfied (20)
   c. Neither satisfied nor dissatisfied (5)
   d. Somewhat dissatisfied (1)
   e. Dissatisfied (0)

7. How would you rate your satisfaction with the architectural design of the campus?
   a. Very satisfied (21)
b. Satisfied (23)
c. Neither satisfied nor dissatisfied (3)
d. Somewhat dissatisfied (9)
e. Dissatisfied (2)

8. How would you rate your satisfaction with the layout of the campus?
   a. Very satisfied (20)
b. Satisfied (23)
c. Neither satisfied nor dissatisfied (6)
d. Somewhat dissatisfied (4)
e. Dissatisfied (0)

9. How would you rate your satisfaction with the appearance of the campus?*
   a. Very satisfied (31)
b. Satisfied (26)
c. Neither satisfied nor dissatisfied (2)
d. Somewhat dissatisfied (0)
e. Dissatisfied (0)
   * We scored one more response than the survey size.

10. How would you rate your satisfaction with the proximity of the administrative offices?
   a. Very satisfied (26)
b. Satisfied (19)
c. Neither satisfied nor dissatisfied (11)
d. Somewhat dissatisfied (3)
e. Dissatisfied (0)

11. How would you rate your satisfaction with the size of the classrooms?
   a. Very satisfied (10)
b. Satisfied (11)
c. Neither satisfied nor dissatisfied (14)
d. Somewhat dissatisfied (11)
e. Dissatisfied (1)

12. How would you rate your satisfaction with the location college library?
   a. Very satisfied (11)
b. Satisfied (22)
c. Neither satisfied nor dissatisfied (13)
d. Somewhat dissatisfied (5)
e. Dissatisfied (6)
13. How would you rate your satisfaction with the size of the library?
   a. Very satisfied (2)
   b. Satisfied (17)
   c. Neither satisfied nor dissatisfied (16)
   d. Somewhat dissatisfied (16)
   e. Dissatisfied (7)

14. How would you rate your satisfaction with the location of the Student Support Complex (LAC, LLC, GMC)?
   a. Very satisfied (6)
   b. Satisfied (20)
   c. Neither satisfied nor dissatisfied (17)
   d. Somewhat dissatisfied (11)
   e. Dissatisfied (3)

15. How would you rate your satisfaction with the size of the Student Support Complex (LAC, LLC, GMC)?
   a. Very satisfied (6)
   b. Satisfied (18)
   c. Neither satisfied nor dissatisfied (30)
   d. Somewhat dissatisfied (3)
   e. Dissatisfied (1)

16. How would you rate your satisfaction with the number of parking stalls on the campus?
   a. Very satisfied (1)
   b. Satisfied (9)
   c. Neither satisfied nor dissatisfied (5)
   d. Somewhat dissatisfied (22)
   e. Dissatisfied (19)

17. How would you rate your satisfaction with the layout of the parking on campus?
   a. Very satisfied (5)
   b. Satisfied (20)
   c. Neither satisfied nor dissatisfied (17)
   d. Somewhat dissatisfied (10)
   e. Dissatisfied (6)

18. How would you rate your satisfaction with the location of the off-campus facilities (Takela, High School, Senior Center etc.)?
a. Very satisfied (0)
b. Satisfied (6)
c. Neither satisfied nor dissatisfied (26)
d. Somewhat dissatisfied (11)
e. Dissatisfied (10)

19. How would you rate your satisfaction with the layout of the off-campus facilities?
   a. Very satisfied (0)
   b. Satisfied (5)
   c. Neither satisfied nor dissatisfied (20)
   d. Somewhat dissatisfied (10)
   e. Dissatisfied (9)

20. How would you rate your satisfaction with the appearance of the off-campus facilities?
   a. Very satisfied (0)
   b. Satisfied (5)
   c. Neither satisfied nor dissatisfied (35)
   d. Somewhat dissatisfied (7)
   e. Dissatisfied (7)

21. How would you rate your satisfaction with the size of the classrooms of the off-campus facilities?
   a. Very satisfied (3)
   b. Satisfied (12)
   c. Neither satisfied nor dissatisfied (33)
   d. Somewhat dissatisfied (4)
   e. Dissatisfied (1)

22. How would you rate your satisfaction with the number of parking stalls on the off-campus facilities?
   a. Very satisfied (1)
   b. Satisfied (9)
   c. Neither satisfied nor dissatisfied (27)
   d. Somewhat dissatisfied (8)
   e. Dissatisfied (6)

23. Do you know how to file an incident report? Yes ___40___ No ___18___

24. Do you know that all phones dial 911 directly? Yes ___40___ No ___18___
25. Do you feel that laboratories provide adequate safety signage?

Yes 43  No 15

26. What is the single most deficient area of college facilities?

27. Comments:

Survey Comments

6. Hey – are you talking about restrooms? If so, we need more.

7. Except for snow shedding over windows.

Snow, airflow (air conditioning needed in summer, fall spring) conditions for Tahoe don’t seem to have been considered.

Snow dump from roof – geez.

Too spread out.

9. It is very well-kept and maintained.

10. Not a fair question since they are temporarily locked in the “trailer park”

11. Some are okay; some are really cramped.

Need one more bigger one like A208.

Two music practice rooms unavailable for music students

Classes with windows are the best. E100 has lousy acoustics. Classes should fit the rooms. English classes in Biology lab is not a good fit.

12. Noise from commons.

Location is good, but too noisy.

13. Not a comfortable space.

Needs to be five times the size.
14. Should not be in “portables.”

15. GMC has outgrown itself.


More monitoring (ticketing) of people who park where they want.

Persons who work in the main building should park in the main campus lot, not in the fine arts parking area. There are no places for our students to use during the day – often full by 8:30 a.m.

17. If a class is held off campus, I often decide not to take it – no services off campus. Inconvenient for various reasons.

High school doesn’t seem safe at night.

Prefer we not have to use them at all!

Why use the High School when the Middle School is closer, more accessible. Senior Center is great.

18. Difficult to find classrooms at the High School – far from restrooms.

High school is dark, no food facilities during breaks, bathrooms dirty.

High school classrooms are a problem.

22. Satisfied with locations except at the high school – many times saw illegal parking – impossible to park near classrooms.

25. Super job there!

26. Single most deficient area:
Physical education facility
More lights out on campus at night
Meeting rooms – impossible to find! We desperately need dedicated space.
Storage space is inadequate and unsafe. Parking is inadequate and “rules” are enforced inconsistently.
There doesn’t seem to be a plan for improvements
Restrooms
Lack of office space for adjunct faculty
Not having a good ventilation/heating/cooling system
Lights in parking areas
Temperature control – either extremely hot or extremely cold
Coordinated and integrated landscaping and need for storage (these are tied in my mind)
Parking
Snow removal at rear of F building
“They are being built.”
Location of DRC – upstairs?
I believe there is a definite problem with temperature control in this facility.
There is no in-between. If you complain that it is too hot, the next day it is freezing. If you complain that it is freezing, the next day it is sickenly (sic) hot. I think with a computer run system, we should be able to better control temperatures.
More “on-site” facilities. Music facilities should be for music students.
Storage facilities – (A&R) warehouse
Parking, warehouse storage, meeting room space
Parking
Storage
Parking
Snow dump
The noisy ventilation system in the administrative offices.
All desks the same size and people are rarely the same size
Noise control or poor air/heating/cooling facilities
The two most are soon to be taken care of (No cafeteria and no showers and gym). Otherwise the facilities are great. One pretty easy improvement is the dangerous icicles that hang over the doorway from the D wing facing the Learning Support Complex. One of these winters there will be a serious injury.
Mail room too small.
F building loading dock (still)
College bookstore is too small. We also do not have enough classroom space and office space. The students that I talk to never seem to like the off-campus classes unless it’s an outdoor class.
I think that parking will be a problem once the new facilities get going.
Smoking areas so that students don’t have to smoke at front entrance of campus.
Duh . . . parking
The number of classrooms and their size
The library
Classroom space
More classrooms for use during the instructional day.
Heating regularity
Not enough classroom and office space available
Parking, lack of enclosed storage for various departments, size and availability of faculty office space (too little, to few – many are taken over for administrative uses and are not replaced with similar favorable work spaces). Faculty are here to study and teach. Their need for a quiet and adequate work space is critical to completing daily tasks. I am fortunate to have held on to my private work space. Others have not been so fortunate!
Current lack of employee lounge facility and the possibility of a future small lounge; bookstore is too small and ventilation is not good.

Cafeteria
Parking or restrooms
Not enough classrooms; should have to use the high school in an ideal world
Parking
General classroom space for classes, meetings, etc.; the classic problem on every college campus in the country.

I really do not like the lighting in the parking areas. It is very scary for a woman walking alone, late at night, with hardly any lighting. What is the parking going to be like when the gym gets rolling along with all the staff and students? We hardly have enough now . . . I have had to park in rows 11 and 12 many times. I feel the college is growing faster, and LTCC is not going to accommodate everyone with the parking needs, and people are going to stay longer in the commons area, to get to the next class than leave a parking spot.

People don’t seem to be able to find their way around the main campus. Does “Business Services” encompass anything besides facilities?

As the campus ages, all of us need to be vigilant regarding the state of the facilities and now allow age to cause the beauty of the campus to degrade (particularly on the inside – furniture, carpeting, walls, where we store things, etc.)

The issue isn’t necessarily with the size of our classrooms, but with out lack of general classrooms on campus, as well as lack of general meeting space.

I have personal experience with a couple of off-campus facilities: Bijou School and Senior Center. Neither one in my point of view has a highest standard in terms of furniture (small chairs and small tables – Bijou) and small dance studio at Senior Center. In terms of locations and layout I believe I am very satisfied.

The snow coming off the roofs of the buildings in the winter will some days be very dangerous.

Library too small and too much noise from the commons.

I have never taught off campus and never park in either. I would rather have put in “Not Applicable” for questions 16-22.

A lot of the dissatisfied facility comments come from the need to have ALL facilities on campus. Also, the layout of facilities and parking was not well done, though nothing can change now and moving P.E. should help. If this is program planning for Business Services, is it separate from Fiscal Services and why aren’t
there any questions regarding interaction with Business Services staff or other Business Services interaction and functions?

The design of the campus is terrific, however, the ventilation system pulls in outside air which can cause varied temperatures of hot and cold throughout the campus and pulls in exterior air which may contain smoke, pollen, dust, construction odors, etc. However, in general, we work in a great environment.

I find the parking lots dangerous to walk on during the winter when there is any ice or snow.

I love the college. Keep it up!

I am surprised the survey focused only on facilities considering all the other responsibilities the Business Services Division carries, but that doesn’t detract from the fact that you are doing a great job in all areas.

It [parking] could be better, but it’s really not that bad yet.
Results of the Safety Survey

In 2001, the College Safety Committee surveyed students, faculty and staff to determine the level of safety on campus. This yielded the results presented below. The Strategic Plan of the College called for 85% of the people on campus feeling safe. The overall result of the survey was that 96% of people responding to the survey indicated that the campus is safe.

<table>
<thead>
<tr>
<th>Safe on Campus</th>
<th>administrator</th>
<th>classified</th>
<th>faculty</th>
<th>student (blank)</th>
<th>Grand Total</th>
<th>Percent Safe</th>
</tr>
</thead>
<tbody>
<tr>
<td>no</td>
<td>1</td>
<td>3</td>
<td>1</td>
<td></td>
<td>5</td>
<td>2.76%</td>
</tr>
<tr>
<td>sometimes</td>
<td></td>
<td>2</td>
<td></td>
<td></td>
<td>2</td>
<td>1.10%</td>
</tr>
<tr>
<td>yes</td>
<td>5</td>
<td>42</td>
<td>20</td>
<td>107</td>
<td>174</td>
<td>96.13%</td>
</tr>
<tr>
<td>(blank)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>5</td>
<td>45</td>
<td>23</td>
<td>108</td>
<td>181</td>
<td>100.00%</td>
</tr>
<tr>
<td>Percent Safe</td>
<td>100.00%</td>
<td>93.33%</td>
<td>86.96%</td>
<td>99.07%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Safe on Campus</th>
<th>Gender</th>
<th>no</th>
<th>sometimes</th>
<th>yes</th>
<th>(blank)</th>
<th>Grand Total</th>
<th>Percent Safe</th>
</tr>
</thead>
<tbody>
<tr>
<td>female</td>
<td>5</td>
<td>2</td>
<td>108</td>
<td></td>
<td></td>
<td>115</td>
<td>93.91%</td>
</tr>
<tr>
<td>male</td>
<td></td>
<td></td>
<td>66</td>
<td></td>
<td></td>
<td>66</td>
<td>100.00%</td>
</tr>
<tr>
<td>(blank)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>96.13%</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td>5</td>
<td>2</td>
<td>174</td>
<td></td>
<td>181</td>
<td></td>
</tr>
</tbody>
</table>

Page 25
<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Beginning Fund Balance G.F.</th>
<th>General Fund Budget</th>
<th>CDC</th>
<th>Capital Outlay</th>
<th>Bookstore</th>
<th>Self Insurance</th>
<th>Financial Aid</th>
<th>Food Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002-2003</td>
<td>1,774,242.00</td>
<td>14,381,618.00</td>
<td>379,009.00</td>
<td>3,276,419.00</td>
<td>694,115.00</td>
<td>92,349.00</td>
<td>514,961.00</td>
<td>60,000.00</td>
</tr>
<tr>
<td>2001-2002</td>
<td>1,834,582.00</td>
<td>13,713,223.00</td>
<td>356,490.00</td>
<td>10,248,645.00</td>
<td>890,434.00</td>
<td>93,099.00</td>
<td>403,718.00</td>
<td></td>
</tr>
<tr>
<td>2000-2001</td>
<td>1,472,226.00</td>
<td>12,276,605.00</td>
<td>347,336.00</td>
<td>8,948,292.00</td>
<td>76,874.00</td>
<td>496,900.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1999-2000</td>
<td>1,537,681.00</td>
<td>11,444,757.00</td>
<td>316,697.00</td>
<td>2,010,092.00</td>
<td>749,650.00</td>
<td>76,850.00</td>
<td>550,626.00</td>
<td></td>
</tr>
<tr>
<td>1998-1999</td>
<td>1,346,959.00</td>
<td>10,299,753.00</td>
<td>292,633.00</td>
<td>764,824.00</td>
<td>619,565.00</td>
<td>46,621.00</td>
<td>468,209.00</td>
<td></td>
</tr>
<tr>
<td>1997-1998</td>
<td>971,971.00</td>
<td>8,701,429.00</td>
<td>258,827.00</td>
<td>757,136.00</td>
<td>597,061.00</td>
<td>27,982.00</td>
<td>466,526.00</td>
<td></td>
</tr>
<tr>
<td>1996-1997</td>
<td>784,256.00</td>
<td>7,855,982.00</td>
<td>278,696.00</td>
<td>595,060.00</td>
<td>480,250.00</td>
<td>7,845.00</td>
<td>363,051.00</td>
<td></td>
</tr>
<tr>
<td>1995-1996</td>
<td>891,354.00</td>
<td>6,932,522.00</td>
<td>256,542.00</td>
<td>3,179,126.00</td>
<td>395,915.00</td>
<td>7,652.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1994-1995</td>
<td>919,405.00</td>
<td>6,519,287.00</td>
<td>238,098.00</td>
<td>4,753,134.00</td>
<td>79,401.00</td>
<td>9,863.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1993-1994</td>
<td>972,193.00</td>
<td>6,677,352.00</td>
<td>244,429.00</td>
<td>1,276,106.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1992-1993</td>
<td>662,019.00</td>
<td>6,453,288.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1991-1992</td>
<td>415,353.00</td>
<td>5,040,307.00</td>
<td></td>
<td></td>
<td>560,364.00</td>
<td>14,445.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1990-1991</td>
<td>318,812.00</td>
<td>4,940,248.00</td>
<td></td>
<td></td>
<td>783,429.00</td>
<td>2,608.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1989-1990</td>
<td>405,779.00</td>
<td>4,442,789.00</td>
<td></td>
<td></td>
<td>396,796.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1988-1989</td>
<td>320,000.00</td>
<td>3,611,006.00</td>
<td></td>
<td></td>
<td>154,760.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1987-1988</td>
<td>337,611.00</td>
<td>3,508,997.00</td>
<td></td>
<td></td>
<td>159,437.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1986-1987</td>
<td>274,194.00</td>
<td>2,914,326.00</td>
<td></td>
<td></td>
<td>136,399.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1985-1986</td>
<td>297,560.00</td>
<td>2,775,655.00</td>
<td></td>
<td></td>
<td>161,936.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1984-1985</td>
<td>233,187.00</td>
<td>2,661,193.00</td>
<td></td>
<td></td>
<td>54,600.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1983-1984</td>
<td>219,123.00</td>
<td>2,429,322.00</td>
<td></td>
<td></td>
<td>81,014.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1982-1983</td>
<td>176,619.00</td>
<td>2,480,443.00</td>
<td></td>
<td></td>
<td>88,506.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1981-1982</td>
<td>220,704.00</td>
<td>2,526,730.00</td>
<td></td>
<td></td>
<td>67,845.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1980-1981</td>
<td>144,193.00</td>
<td>2,117,792.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1979-1980</td>
<td>681,799.00</td>
<td>2,149,498.00</td>
<td></td>
<td></td>
<td>58,461.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1978-1979</td>
<td>427,887.00</td>
<td>2,091,879.00</td>
<td></td>
<td></td>
<td>86,701.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1977-1978</td>
<td>204,596.00</td>
<td>2,124,863.00</td>
<td></td>
<td></td>
<td>113,011.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1976-1977</td>
<td>29,318.00</td>
<td>1,781,582.00</td>
<td></td>
<td></td>
<td>146,829.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1975-1976</td>
<td>1,561.00</td>
<td>1,210,214.00</td>
<td></td>
<td></td>
<td>133,267.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1974-1975</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# Five-Year Capital Outlay Plan 2005-2009

## District Order of Priority and Schedule of Funds

<table>
<thead>
<tr>
<th>Priority No.</th>
<th>Project/Cost</th>
<th>ASF</th>
<th>Source</th>
<th>Fall Term Occupancy</th>
<th>2003/04</th>
<th>2004/05</th>
<th>2005/06</th>
<th>2006/07</th>
<th>2007/08</th>
<th>2008/09</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Learning Resource Center</td>
<td>18,467</td>
<td>State</td>
<td>05/06</td>
<td>(P) (W) (C)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,633,000</td>
<td></td>
<td>751,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>CDC Expansion</td>
<td>2,950</td>
<td>Local</td>
<td>04/05</td>
<td>(P) (W) (C)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>57,350</td>
<td></td>
<td>500,150</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Outdoor Multipurpose P.E. Facility</td>
<td>1,200</td>
<td>Local</td>
<td>04/05</td>
<td>(P) (W) (C)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>STAR (STAR)</td>
<td></td>
<td></td>
<td></td>
<td>2,905,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Remodel Library After LRC</td>
<td>5,500</td>
<td>State/Local</td>
<td>05/06</td>
<td>(P) (W) (C)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
<td></td>
<td>110,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Warehouse, Parking Lot, Vehicle</td>
<td>3,000</td>
<td>Local</td>
<td>06/07</td>
<td>(P) (W) (C)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Storage</td>
<td></td>
<td></td>
<td></td>
<td>83,000</td>
<td></td>
<td>1,058,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Classroom/Faculty Offices</td>
<td>8,000</td>
<td>State/Local</td>
<td>06/07</td>
<td>(P) (W) (C)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>200,000</td>
<td></td>
<td>2,000,000</td>
<td>400,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Tennis Courts</td>
<td>N/A</td>
<td>Local</td>
<td>05/06</td>
<td>(P) (W) (C)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>30,000</td>
<td></td>
<td>300,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3/25/03