

# **Business Plan for Merger of Pueblo Community College – Southwest Campus & San Juan Basin Technical College**

**August 22, 2008**

**Durango**



**San Juan Basin Technical College**



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## **Section 1.0**

### **Executive Summary**

The merger between San Juan Basin Technical College and Pueblo Community College represents a unique opportunity for mutual growth with the greatest impact in the enrichment of academic quality and student life. It is our belief that the new shared vision will enhance the management and growth of the institution while directly improving the quality of teaching and learning.

The mutual growth merger will challenge both entities to coordinate planning and decision-making aspects of their respective institutions into a more powerful entity. Innovation is the key to growth and the single largest channel to meeting higher education competition in the region, state, and nation.

We are committed to building college capacity for Community and Economic Development by creating a shared dynamic vision, eliminating historical practices and policies that are barriers to the new vision, setting high expectations for all faculty and staff, and focusing on student-centered learning relevant to 21<sup>st</sup>-century skills.

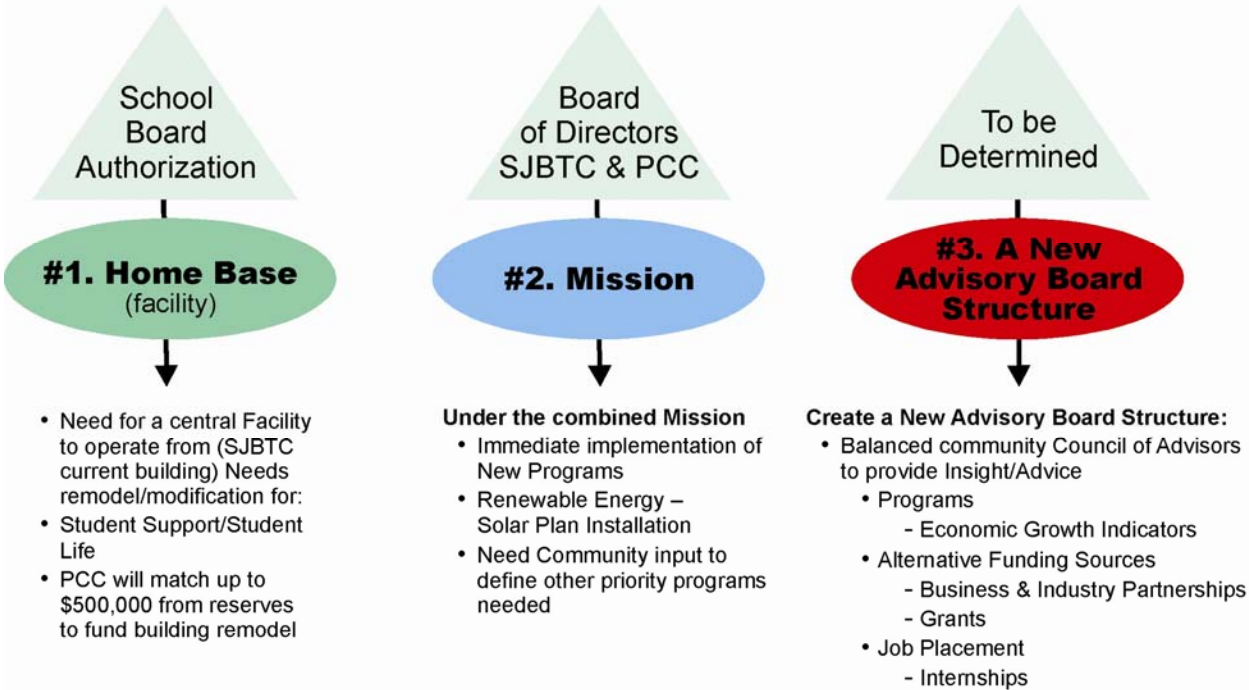
With the support of the Community and the Steering Committee, we will move toward a complete merger by July 1, 2010.

**Phase I:** Utilize the current San Juan Basin Technical College facility with initial upgrades to both technology and the facility to allow the campus to be fully functional. During Phase I, we will be operational through the best use of all acquired assets. Technology upgrades will include the implementation of Banner. Professional services will be contracted to perform a facilities audit. From these recommendations, we will initiate campus improvements throughout Phase II. It is recommended that any initial upgrades to technology and the facility be funded through an agreed upon maximum amount of \$1 million dollars strategic reserves; \$500,000 from SJBTC and a match of \$500,000 from PCC.

**Phase II:** Working with the Community and Program Advisory Committees, we will perform a needs assessment of program offerings, program relevance, service needs, and market space. We will work to maximize the use of grant funding for instructional and student service programs. To best serve the five County Region, we will begin work on a master plan for long-term technology and facility needs including the opportunity to seek Capital Maintenance and/or Capital Construction dollars.

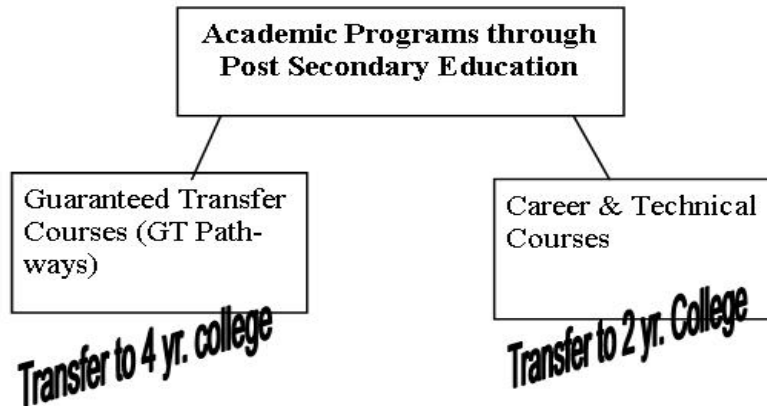
# What's Next to Merge

The Authority of...



## Benefits to the School Districts

- **Access to Dual Credit enrollment for students**



- **Scholarship Matching Program for students with college credit earned in**
  - **Post Secondary Education Options**
    - **Transfer Courses**
    - **Career & Technical Courses**
- **Partnership in Technology Program (in Development)**
- **Potential Mobile Learning capabilities**

### **Economic Impact of the College in the region**

- **Retention Plan for SJBTC Faculty & Staff (with the exception of normal attrition)**

# Section 1.1

## Community Letters of Support



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**JIM ISGAR**  
**MAJORITY CAUCUS CHAIR**  
State Senator  
200 E. Colfax Avenue  
Denver, CO 80203  
Capitol: (303) 866-4884  
Capitol FAX: (303) 866-3807  
Home: (970) 385-7664  
E-mail: [isgarsenate@frontier.net](mailto:isgarsenate@frontier.net)  
Senate District 6

Senate Chamber  
State of Colorado  
Denver

**COMMITTEES**  
Chair of:  
Agriculture, Natural Resources & Energy  
Member of:  
Finance

August 11, 2008

To Whom It May Concern:

Please accept this letter as a statement of full support for the proposed merger between San Juan Basin Technical College and Pueblo Community College. For many years the two colleges have operated independently in Region 9 serving the higher education, as well as the career and technical education needs, for five counties. The merger of these colleges will enhance the opportunities available to students in Region 9 by allowing for a more efficient use of human, financial and physical resources. The ability for either school to sustain their current level of services, much less to expand opportunities for students, will continue to be challenging especially given the current economic climate.

The benefit for Pueblo Community College Southwest Campus and the students it serves will be the acquisition of a facility to serve as the home base in Region 9. The expanded career and technical education service provider designation will increase the FTE's generated for the Southwest Campus. Unlike area vocational schools, community colleges receive funding based on the number of FTE's that are generated. This increase in FTE's should open up more opportunities to receive capital improvement monies to help upgrade the facility, to start new programs, or to enhance current programs.

I believe the educational opportunities available to students and to the local school districts will be expanded and improved by providing a stronger, more comprehensive model of operation through merging these two colleges.

Respectfully,

Jim Isgar  
State Senator

August 8, 2008

From: Mancos School District RE-6

Re: Merger proposal between San Juan Basin Technical College and Pueblo Community College

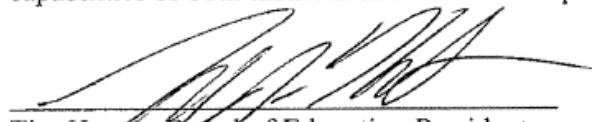
To Whom It May Concern:

Please accept this letter of support for the proposed merger between San Juan Basin Technical College and Pueblo Community College. The Mancos School District Re-6 Board of Education would like for it to be known that this merger has our full support.


The Board understands that the property and the facility now operating as San Juan Basin Technical College, under the governance of the Southwest Board of Cooperative Services, will continue to carry out its original mission of offering opportunities for career and technical education courses to the students in the RE-6 school district. Career and technical certificates can often be the first milestone along the path to a higher degree.

This merger will benefit RE-6 students by serving as a comprehensive regional community college with support from the Colorado Community College System. The educational opportunities available to students in the district will be enhanced by offering a seamless pathway of courses that leads to AA, AAS, and AAG degrees, as well as to certificates in career and technical education programs that lead to employment opportunities or higher education.

The Board realizes that another beneficial outcome of this merger will be a more efficient use of resources by combining and building the human, financial and physical capabilities of both institutions in to one comprehensive and cohesive service provider.

  
\_\_\_\_\_  
Tim Hunter, Board of Education President

8-18-08  
Date

  
\_\_\_\_\_  
Brian Hanson, Interim Superintendent

8-19-08  
Date

**MONTEZUMA-CORTEZ SCHOOL DISTRICT RE-1**

P.O. Drawer R 121 East First Street Cortez, Colorado 81321  
(970) 565-7522 Fax (970) 565-2161 www.cortez.k12.co.us

August 19, 2008

**Letter of Support**

From: Montezuma-Cortez School District RE-1

Re: Merger proposal between San Juan Basin Technical College and Pueblo Community College

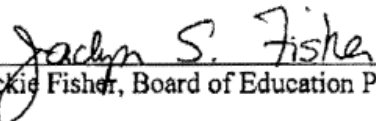
To Whom It May Concern:

Please accept this letter of support for the proposed merger between San Juan Basin Technical College and Pueblo Community College. The Montezuma-Cortez School District Board would like for it to be know that this merger has our full support.

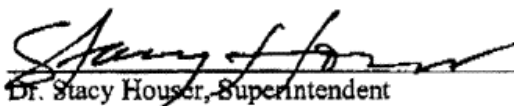
The Board understands that the property and the facility now operating as San Juan Basin Technical College, under the governance of the Southwest Board of Cooperative Services, will continue to carry out its original mission of offering opportunities for career and technical education courses to the students in the RE-1 school district. Career and technical certificates canoften be the first milestone along the path to a higher degree.

This merger will benefit RE-1 students by serving as a comprehensive regional community college with support from the Colorado Community College System. The educational opportunities available to students in the district will be enhanced by offering a seamless pathway of courses that leads to AA, AAS, and AAG degrees, as well as to certificates in career and technical education programs that lead to employment opportunities or higher education.

The Board realizes that another beneficial outcome of this merger will be a more efficient use of resources by combining and building the human, financial, and physical capabilities of both institutions into one comprehensive and cohesive service provider.

  
\_\_\_\_\_  
Jackie Fisher, Board of Education President

8-19-08  
Date

  
\_\_\_\_\_  
Dr. Stacy Houser, Superintendent

8-19-2008  
Date



August 8, 2008

From: Dolores School District RE-4A

Re: Merger proposal between San Juan Basin Technical College and Pueblo  
Community College


To Whom It May Concern:

Please accept this letter of support for the proposed merger between San Juan Basin Technical College and Pueblo Community College. The Dolores School District Board would like for it to be known that this merger has our full support.


The Board understands that the property and the facility now operating as San Juan Basin Technical College, under the governance of the Southwest Board of Cooperative Services, will continue to carry out its original mission of offering opportunities for career and technical education courses to the students in the RE-4A school district. Career and technical certificates can often be the first milestone along the path to a higher degree.

This merger will benefit RE-4A students by serving as a comprehensive regional community college with support from the Colorado Community College System. The educational opportunities available to students in the district will be enhanced by offering a seamless pathway of courses that leads to AA, AAS, and AAG degrees, as well as to certificates in career and technical education programs that lead to employment opportunities or higher education.

The Board realizes that another beneficial outcome of this merger will be a more efficient use of resources by combining and building the human, financial and physical capabilities of both institutions in to one comprehensive and cohesive service provider.

  
Theresa Phillips, Board of Education President

08/21/2008  
Date

  
Mark MacHale, Superintendent

8/21/08  
Date

## **Section 1.2**

### **Objectives**

1. Enhance complimentary missions by providing a single point of entry into post-secondary certificate and associate degree education in the Southwest Region of Colorado.
2. Create mutual growth of student enrollment, workforce customized training, and community education and training.
3. Strengthen Academic and Program offerings with expanded faculty resources.
  - a. Retain SJBTC faculty and personnel for a 3 yr. retention period
4. Create new institutional synergies in collaboration with secondary education partners, business and industry partners and community stakeholders.
5. Create transparent and accountable measures of performance for all stakeholders.

## **Section 1.3**

### **Vision and Mission**

Current Vision Statements:

San Juan Basin Technical College

By 2012, San Juan Basin Technical College will be a center for excellence by achieving 100% individual student success. Our outstanding reputation for innovative career and technical education programs will lead students to higher education and valuable, rewarding employment.

Pueblo Community College

Pueblo Community College is a premier teaching institution providing students assured success pathways to relevant and progressive career/transfer, and personal growth opportunities.

Current Mission Statements:

San Juan Basic Technical College

San Juan Basin Technical College commits to providing its communities with educational opportunities and career preparation leading to successful employment.

Pueblo Community College

Our mission is to foster higher learning, student success, and service to our communities.

PCC/SJBTC Merger Steering Committee

PCC/SJBTC Merger Steering Committee's vision is to build a robust, sustainable, and comprehensive two-year community college that meets the needs of students and communities in Southwest Colorado.

The 16 member Merger Steering Committee endorses and supports the merger in full. Additionally, the following letters of support are included from Senator Isgar and the area School Boards.

## **Section 1.4**

### **Keys to Success**

The key to the success of the merger is to capitalize on the human, financial, and physical resources of both institutions to evolve into a premier comprehensive college that meets the needs of the Southwest Region of Colorado including:

- Distinguish the traditions, legacies, and Academic excellence of the new merged entity within 5 market segments:
  - Transfer Degrees and Pathways of Study
    - University Connections
  - Career & Technical Programs
  - Customized Training
  - Continuing Education
  - Other (Non-Traditional) Education
- Provide state-of-the art instructional delivery methods:
  - Traditional
  - Distance Education & Learning
    - Online
    - Hybrid
    - Mobile Learning Labs
- Obtain the maximum use of both institutions in terms of:
  - Facilities
  - Equipment
  - Personnel
- Enrollment growth and student market share
- Strong financial base
- Focus on Community, Regional, and Stakeholder higher education needs

## **Section 2.0**

### **Organization Summary**

Pueblo Community College (PCC/College) is one of thirteen community colleges within the Colorado Community College System (CCCS). The College offers career-technical certificates and associate degree programs and transfer associate degree programs. PCC offers programs and courses within an eight-county service area that includes the Main Campus in Pueblo County, the Fremont Campus serving Fremont and Custer Counties, and the Southwest Campus (SWC) that serves Dolores, Montezuma, La Plata, Archuleta and San Juan Counties.

### **Organization History**

#### History of PCC Southwest Center

Upon the recommendation of the State Board for Community Colleges and Occupational Education, the Colorado Commission on Higher Education (CCHE) assigned to Pueblo Community College, in February 1988, a five-county service area that included the counties of Archuleta, Dolores, La Plata, Montezuma, and San Juan. Also serving these counties are Fort Lewis College (FLC), a liberal arts baccalaureate institution and San Juan Technical College (SJTC) a provider of vocational training at the certificate level. At the time, Pueblo Community College entered into an agreement with SJBTC and SBCCOE: “... *“To develop and deliver the necessary academic support courses and the ADN (Associate Degree in Nursing and electronic programs).”*

General education courses were offered at Cortez for the students who were preparing to get into the second level of the Nursing Program, and nursing courses were offered in Cortez and Durango. Because PCC is the only regionally accredited open access institution of higher education offering general education courses in the five-county area, La Plata County students began enrolling in courses to prepare for transfer to a four-year college, and the Durango campus steadily grew. In fall 2004 the FTE for the Cortez site was 67.67; and the fall 2007 FTE dropped to 29 FTE. The dramatic decline has occurred in FTE because SWC was servicing the high school students with a robust PSEO program, which since has fallen dramatically due to funding cuts at the high schools. This document will address the population characteristics that affect the enrollment of students in the Southwestern part of Colorado.

The College now offers both the first and second year of the Associate Degree of Nursing in Durango. Students complete their first year at San Juan Technical College in Cortez. A POST Certified Law Enforcement Academy is located in Durango. The Associates of Applied Science Degrees are offered to students in the Respiratory Care Practitioner Program and Emergency Medical Services Paramedic Program. Students can also complete transfer degrees that include an Associate of Arts, Associate of

Science, and Associate of General Studies with an emphasis area in Criminal Justice, Business Management, and Early Childhood Education.

Other methods to ensure the viability of the SWC include the College's efforts to continue discussions and collaborative efforts with Fort Lewis College to assure that transfer to FLC is seamless and to explore opportunities to offer non-credit continuing education courses, customized business training and seminars for local area residents.

## History of the San Juan Basin Technical College

The operation of San Juan Basin Technical College is approved and/or accredited by: the State Board for Community Colleges and Occupational Education, the North Central Association of Colleges and Schools, the Colorado Commission on Higher Education, Vocational Rehabilitation, the Colorado State Approving Agency for Veterans Education Benefits, the Bureau of Indian Affairs, Social Security, and the Workforce Investment Act through the Southwest Colorado Workforce Board.

Since its inception in 1971, a commitment to the students, businesses and the community have been the top priority of San Juan Basin Technical College. Serving Southwest Colorado and Northwest New Mexico including Montezuma, Dolores, Archuleta, San Juan, and La Plata counties, the college is focusing on the technological demands of the 21st century by offering the most up-to-date courses. Students can seamlessly enter into a lucrative career using the skills learned at SJBTC.

Rapid advances in technology, integration of academic and technical classes, and articulation with higher education have produced some of the greatest challenges and have resulted in some of the greatest changes within the school. As technology has advanced into the computer age, the school has instituted classes to meet the demand of the new information age.

For many years the funding for the SJBTC was very consistent with a mixture of state funds and local dollars from the local school districts. Significant changes in funding from the local school districts have dramatically changed the financial outlook for the SJBTC to operate independently.

The historical state and local funding history is depicted below:

**San Juan Basin Technical College**

**Historical State and Local Funding**

Fiscal Year Ending	Post Secondary		Secondary		Total Fiscal Year	
	State Funding	% Increase Decrease	School District Funding	% Increase Decrease	Outside Funding	
6/30/2008	\$ 1,367,923.00	8.4%	\$ 108,492.00	-80.7%	\$ 1,476,415.00	-19.0%
6/30/2007	\$ 1,261,340.00	13.3%	\$ 561,350.00	-9.4%	\$ 1,822,690.00	5.2%
6/30/2006	\$ 1,113,374.00	0.0%	\$ 619,483.00	0.0%	\$ 1,732,857.00	0.0%
6/30/2005	\$ 1,113,467.00	0.0%	\$ 619,483.00	5.0%	\$ 1,732,950.00	1.7%
6/30/2004	\$ 1,113,467.00	-16.6%	\$ 589,984.00	0.0%	\$ 1,703,451.00	-11.5%
6/30/2003	\$ 1,334,805.00	-12.1%	\$ 589,984.00	3.0%	\$ 1,924,789.00	-8.0%
6/30/2002	\$ 1,518,551.00	0.2%	\$ 572,800.00	2.0%	\$ 2,091,351.00	0.7%
6/30/2001	\$ 1,515,869.00	-0.9%	\$ 561,571.00	2.4%	\$ 2,077,440.00	0.0%
6/30/2000	\$ 1,529,975.00	-0.5%	\$ 548,372.00	0.5%	\$ 2,078,347.00	-0.2%
6/30/1999	\$ 1,537,032.00	10.4%	\$ 545,644.00	0.0%	\$ 2,082,676.00	7.4%
6/30/1998	\$ 1,392,663.00	3.5%	\$ 545,644.00	2.5%	\$ 1,938,307.00	3.2%
6/30/1997	\$ 1,345,568.00	6.8%	\$ 532,336.00	0.0%	\$ 1,877,904.00	4.7%
6/30/1996	\$ 1,260,470.00	4.1%	\$ 532,336.00	1.9%	\$ 1,792,806.00	3.4%
6/30/1995	\$ 1,211,026.00	14.3%	\$ 522,336.00	0.0%	\$ 1,733,362.00	9.6%
6/30/1994	\$ 1,059,565.00	0.0%	\$ 522,336.00	2.0%	\$ 1,581,901.00	0.6%
6/30/1993	\$ 1,059,565.00		\$ 512,336.00		\$ 1,571,901.00	

School District funding for fiscal year 2008 is actual billings for both fall attendance and spring semesters.

**Geographical Location of the Southwest Campus**

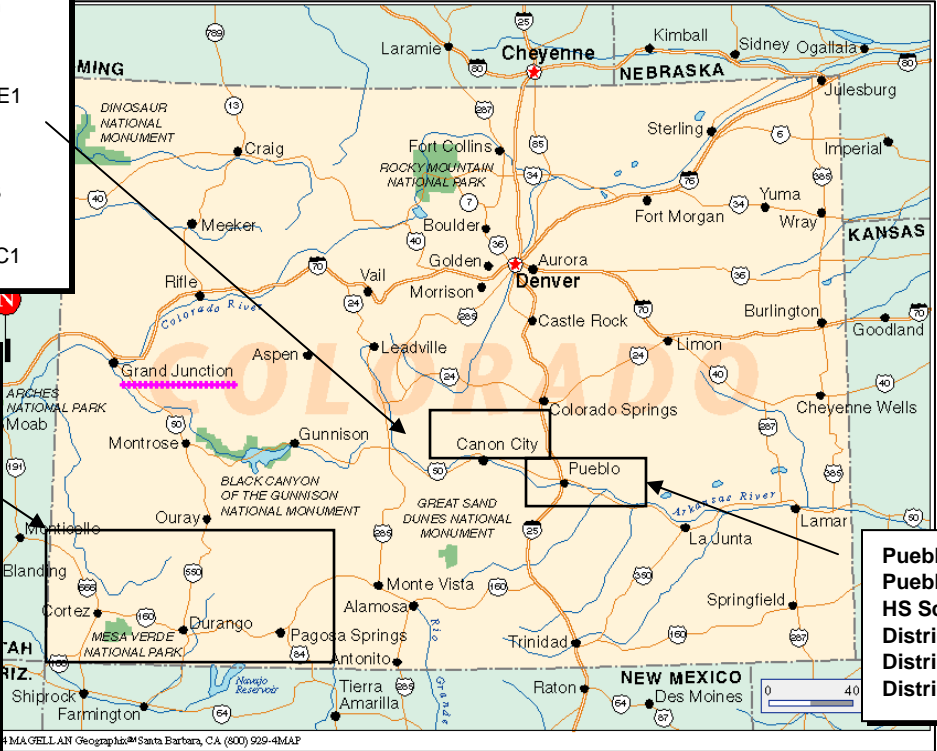
- The Southwest Campus is located approximately 270 miles from Pueblo.
- Pagosa Springs, Bayfield, Durango, Ignacio/Southern Ute Reservation, and Cortez are the three major communities within the five-county area and are accessible by US Highway 160.
- Pueblo Community College is the only provider of community college general education courses and transfer associate degrees in this five-county geographical area.
- Pueblo Community College is the only “open-door” admissions regionally-accredited and associate degree-granting institution of higher education in this five-county area.
- The Southwest Center serves a 6,633 square mile area, and most counties have mountain-type driving conditions, including adverse weather conditions during winter months.

County	Land Area in Square Miles
Archuleta County	1,350
Dolores County	1,067
La Plata County	1,692
Montezuma County	2,037
San Juan County	387
<b>Total SWC Service Area</b>	<b>6,533</b>

**Fremont Campus  
HS School Districts in  
area:**  
 Fremont County  
 Canon City: Fremont RE1  
 Florence/Penrose:  
 Fremont RE2  
 Cotopaxi: Fremont RE3  
 Custer County: Custer  
 County School District C1

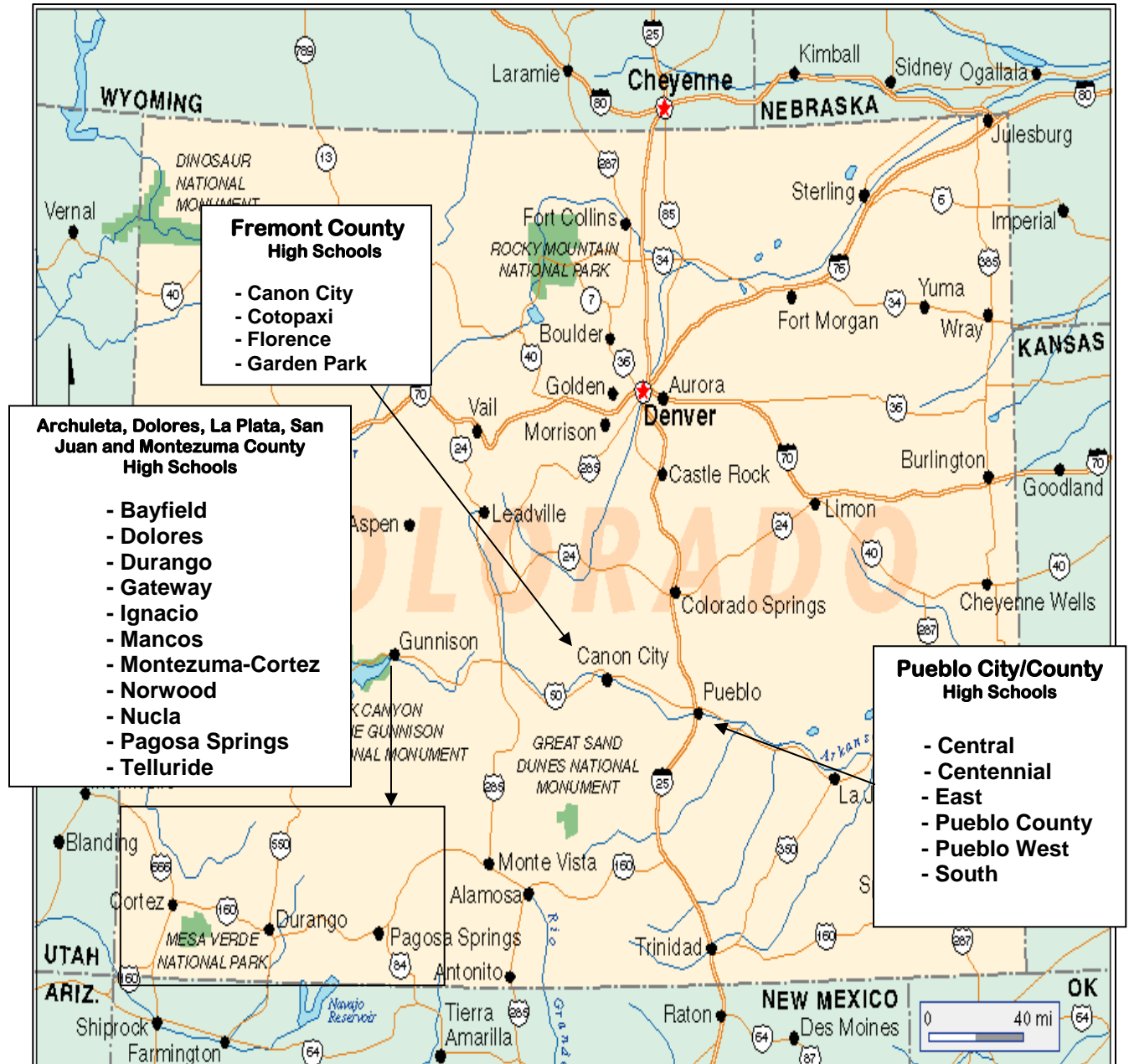
**Southwest Campus:  
HS School Districts in  
area:**  
 Dolores  
 Dolores RE-2J  
 Archuleta  
 Archuleta Co. 50 JT  
 La Plata  
 Ignacio School Dist  
 11-JT  
 Bayfield 10-JTR  
 Durango G-\$  
 Montezuma  
 Montezuma-Cortez  
 RE-1  
 Mancos RE-6  
 Dolores RE-4A  
 San Juan Counties

**Pueblo Campus  
Pueblo County  
HS School  
Districts:  
District 60  
District 70**





Listed by region are the High Schools for the PCC service area:



- Fremont County High Schools**
- Canon City
  - Cotopaxi
  - Florence
  - Garden Park

- Archuleta, Dolores, La Plata, San Juan and Montezuma County High Schools**
- Bayfield
  - Dolores
  - Durango
  - Gateway
  - Ignacio
  - Mancos
  - Montezuma-Cortez
  - Norwood
  - Nucla
  - Pagosa Springs
  - Telluride

- Pueblo City/County High Schools**
- Central
  - Centennial
  - East
  - Pueblo County
  - Pueblo West
  - South

**Graduates by County 2005-2006**

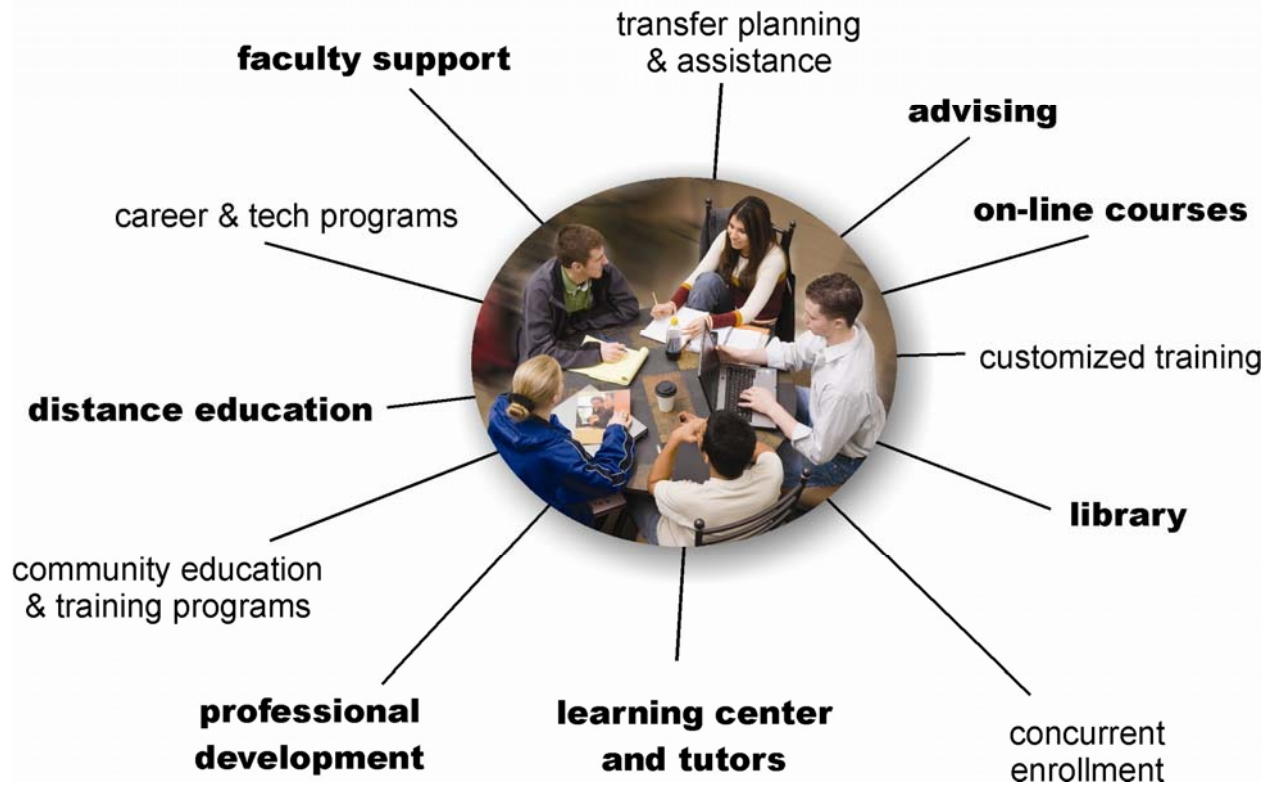
Pueblo District 60 – 917    Pueblo District 70 – 421  
 Fremont – 465

Archuleta – 134    Dolores – 22    La Plata – 499    Montezuma – 268    San Juan – 4

\* Chaffee - 149 Not in service area but PCC frequently enrolls students at the Fremont Campus

## Section 3.0 Services

### Services provided by PCC



#### Transfer Degrees & Pathways of Study

- University Connections – articulation and transfer agreements to 4-year institutions of higher learning
- Early College – available to students in secondary education. High school credit as well as college credit are earned simultaneously while attending classes at the college
- Traditional and Distant Learning
  - Online and Hybrid class opportunities
  - Evening and weekend class opportunities
- High-tech Classrooms
  - Wireless laptop classrooms

### Career & Technical Programs

- Concurrent Courses (AVEP Program) – The Area Vocational Education Program allows students in secondary education to obtain dual college credit for approved career and technical courses
- Experiential Learning Labs

### Customized Training

- Customized Training opportunities for Business and Industry training is offered through the Workforce Training Department. Training is delivered on or off-site depending on the need utilizing a fee for service contract
- Timely instruction is available for area businesses and governmental agencies including everything from customer service to advanced manufacturing and from banking to law enforcement

### Continuing Education

- A variety of personal enrichment courses are offered through the Community Education and Training Department for community members.
- The Kids College Program is offered annually for children age 7 – 14 in a wide variety of programs and subjects.
- The Senior College is offered on an annual basis

### Other (Non-Traditional) Education

- A comprehensive Customer Service Academy training program is available to business, industry and governmental agencies

### Student Services

- One Stop Enrollment Center
  - Financial Aid
- Academic Advising Center
- Learning Center
  - Tutoring Services
  - Pro Shop
- Library
  - Wireless Technology
- Testing Center
- Career Center and placement
- Transfer Liaison

### Retention Initiatives

- First Semester Experience – transition to college success course
- Learning Communities
- Supplemental Instruction Program

### Faculty Development

- Center for Teaching Excellence
  - Professional Development
  - Mentoring Program
  - Technology Training
  - Virtual Faculty Lounge for Distant Learning Faculty Connections
- PhD and Master's Faculty and Staff Scholarship Programs

### Staff Development

- Professional Development
- PhD and Master's Staff Scholarship Program
- Education Exchange Program with Colorado State University - Pueblo

## **Commitment to Academic Excellence**

Our fundamental strengths, those that are the foundation our future ***focus on learning*** and the capacity to respond to learners' needs in innovative educational avenues. The increasing need for flexible learning opportunities and the need to reach students in distance locations from our home base are characteristics of great importance to our future success as a comprehensive community college.

Open **Access** has always been a pillar in fulfilling our mission. Access relates to issues of affordability, value, diversity, and adaptability. Alternative forms of instructional delivery, such as online, hybrid, and mobile learning opportunities are of growing importance to our college in order to provide postsecondary education and training to students who would otherwise find education opportunities unattainable.

Student success and the responsiveness to students needs are at the heart of our institution. Our **Core Values** are based on a commitment to helping students learn and attain their personal education goals.

**Community** connections represent the final pillar. No other form of post secondary education is linked and committed to meeting community needs. The community partnerships, collaborations, and participation in economic and work force development

have contributed to a uniqueness that will be increasingly valued in the future. The college will continue to play an enormous role in the social and economic health of our communities.

### Commitment to Academic Excellence

<b>Priorities</b>	<b>Importance for the Future</b>
<i>Focus on Learning</i>	
Learning is at the center of the college Capacity to respond to multiple learner needs Lifelong Learning	Increasing need for flexible learning opportunities for a variety of students in a rapidly changing learning environment
<i>Access</i>	
Affordability Value Diversity Adaptability	The community college will continue to be the point of entry for students for whom postsecondary education would otherwise be unattainable
<i>Core Values</i>	
Student – Centered Comprehensive Focus on Quality	Providing services to students to assist them in achieving their educational goal of transfer, job-placement, or job training
<i>Community Based</i>	
Connections Partnerships Collaborations Workforce/Economic Development	The college will continue to value its role in contributing to the social/economic health of our communities through workforce development, training, and community partnerships

## Section 4.0 Market Analysis Summary

### Demographics of the Southwest Campus Population

The Southwest Campus five-county service area has a total population of 87,695. The largest community is Durango, which has a population of 13,922. The following information shows that La Plata County has the greatest potential for enrollment growth, followed by Montezuma County. There is limited growth potential in Archuleta County, Dolores County, and San Juan County. The following charts reflect the current population of the counties and also projections for growth in each county.

County	Population
Archuleta County	12,392
Dolores County	1,790
La Plata County	47,830
Montezuma County	25, 071
San Juan County	592
<b>Total SWC Service Area</b>	<b>87,695</b>
Source: 2006 Colorado Office of Economic Development and International Trade	

<b>Five-County Area Served by Pueblo Community College</b>													
<b>TABLE 3. PRELIMINARY POPULATION FORECASTS BY COUNTY, 2000 - 2030</b>													
COUNTIES	CDS Est.	CDS Proj.	CDS Proj.	CDS Proj.	CDS Proj.	CDS Proj.	CDS Proj.	Average Annual Percent Change					
	July, 2000	July, 2005	July, 2010	July, 2015	July, 2020	July, 2025	July, 2030	00-05	05-10	10-15	15-20	20-25	25-30
<b>Colorado</b>	4339549	4706754	5149140	5640005	6137456	6653284	7155287	1.6%	1.8%	1.8%	1.7%	1.6%	1.5%
<b>Archuleta</b>	10,027	11,966	14,300	16,770	19,627	22,939	26,862	3.6%	3.6%	3.2%	3.2%	3.2%	3.2%
<b>Dolores</b>	1,844	1,926	2,092	2,239	2,399	2,573	2,741	0.9%	1.7%	1.4%	1.4%	1.4%	1.3%
<b>La Plata</b>	44,570	48,232	54,767	61,523	68,156	74,464	80,334	1.6%	2.6%	2.4%	2.1%	1.8%	1.5%
<b>Montezuma</b>	23,863	25,480	28,087	31,066	34,141	37,184	40,030	1.3%	2.0%	2.0%	1.9%	1.7%	1.5%
<b>San Juan</b>	558	582	606	627	646	648	664	0.8%	0.8%	0.7%	0.6%	0.1%	0.5%
<b>Total</b>	80,862	88,186	99,852	112,225	124,969	137,808	150,631						

Source: Colorado Demography Section Extracted 1/16/05

## La Plata County

La Plata County has the largest population of 47,830 residents. The three major communities are Durango, Bayfield, and Ignacio. Some of the population includes those Southern Ute Reservation residents who live on land located in Montezuma County.

La Plata County Population	Major Communities	Population
47,830	<b>Durango</b>	13945
	<b>Bayfield</b>	1,737
	<b>Ignacio</b>	730

**Durango** is the population center of La Plata County has a population of 13,945. The Colorado Demography population forecast shows that La Plata County has the potential of having a population of 61,623 people in the next five years. This size of a population lends itself to having a strong pool of potential students. La Plata County has several factors in place for supporting growth including major employers, a regional airport, readily available health care, and recreation. The Winter/Spring 2004-2005 edition of *The Durango Magazine* indicates that the “La Plata County is the most populated county in southwestern Colorado, offering most conveniences of big-city living while retaining a rural, mountain character.” La Plata County also includes the Southern Ute Reservation which has a population of 11,159. The Southern Ute Reservation has a strong financial base and is a strong supporter of sending tribal members to college. Although the College enrolls a number of Southern Ute Tribal members at the Durango Campus, there has been limited progress in offering courses at the reservation. Administrators and staff are currently scheduling meetings with Southern Ute leaders to evaluate how the College can better serve their community.

**Bayfield**, a community of 1,549, is located in the eastern part of La Plata County about 18 miles east of Durango and 50 miles west of Pagosa Springs on Highway 160. Because of the proximity to Durango, Bayfield residents travel to the Durango center for PCC courses. The College plans to continue working with Bayfield High School to offer PSEO classes through dual enrollment.

**Ignacio** has a population of 669 residents and is located south of Bayfield. The Southern Ute Reservation Tribal Offices are located in Ignacio. Ignacio residents drive to the Durango Campus for courses. For example, 25 Ignacio residents enrolled in PCC courses during fall 2007. PCC plans to continue working with Ignacio High School to offer PSEO classes through dual enrollment.

**Southern Ute Reservation** has a population of 11,159 residents and is spread over three counties, including La Plata, Montezuma, and Archuleta Counties. The

residents include both tribal and non-tribal members. The reservation is not a city but rather a geographical location that includes 307,800 acres of checkerboard or non-contiguous land. PCC serves tribal members and other Southern Ute Reservation residents, and the area has a representative on the Southwest Center Community Advisory Committee. College administrators are continuing discussions with Southern Ute Tribal members to identify ways to better serve the reservation residents and tribal members.

Data from the Colorado Office of Economic Development and International Trade shows good potential for enrollment growth in La Plata County for Pueblo Community College as the only provider of associate degree education in the region. In 2006, 48% (15,624) of the age 25+ population (32,551) in La Plata County had graduated from high school, but had not yet earned an associate or bachelor’s degree. The age distribution of the population shows that individuals age 20-49 outnumber individuals 50-65+. Individuals age 20-49 represent 60% of the population older than 20. Individuals in the 20-49 age brackets would be more likely to attend college than those 50+. With this type of population and future population projections for La Plata County, the College recognizes that the most significant growth of enrollment in the five-county area will most likely take place in La Plata County. PCC plans to allocate sufficient time, finances, and staffing to develop the enrollment from the La Plata County population.

The data also shows that 42.43% of residents (who are 25 years of age and older) have earned an associate degree, bachelor’s degree, or graduate/professional degrees. This high education attainment level within the population creates a supportive environment for higher education; and in particular, provides a high number of college-ready students who can start taking general education courses in preparation for a bachelor’s degree.

### Montezuma County

Montezuma County has a population of 23,830 residents, with 46% (11,050) living in Mancos, Cortez, Dolores, and Towaoc, all which are separated from each other by at least a 30 minute to one hour drive. Cortez represents the largest population within the county. The SJBTC Building is located approximately 8 miles east of Cortez. Although it has a Mancos address, it is closer to the larger Cortez population than it is to Mancos.

	Major Communities	Population
<b>Montezuma County Population</b> 23830	<b>Mancos</b>	1,119
	<b>Cortez</b>	7,977
	<b>Dolores</b>	857
	<b>Towaoc</b>	1,097

**Dolores** has been served through classes offered, primarily for PSEO students, at Dolores High School; and the College plans to continue this service. With a population of 887 (619 are 18 years of age and older), there is not a population base to support offering classes to the community.



**Mancos** community members tend to drive the 30-minute drive to Cortez for educational services. Approximately 20-30 Mancos residents enroll in PCC courses. Mancos High School students take on-line courses for dual enrollment credit through PSEO. PCC plans to continue working with the school to address needs for dual enrollment students.

**Towaoc** students travel to Cortez for courses; however, some have moved to Durango and attend the Durango site. The College will strengthen discussions with the Ute Mountain Ute Tribal representatives to determine how PCC can better serve their tribal members.

**Cortez** (7,977 pop.) is the largest community in Montezuma County (23,830 pop.). It is currently served by a Pueblo Community College full-service center and by San Juan Technical College, which is approximately 8 miles east of Cortez.

Although the City of Cortez shows some potential for growth, there is some concern about the college readiness of some students. The demographics (CO Office of Economic Development 2006) 2000 U.S. Census Data show that the community has a high number of 25 and older students without a high school diploma (20% for Montezuma County/21% for Cortez) compared to 8.62% for La Plata County/9.8% for Durango. PCC's enrollment growth could be limited by this low educational attainment level that produces a low number of college-ready students, Conversely SBJTC currently enrolls 403 FTE, which would be absorbed by PCC.

As the community asks the College to increase College-level services and programs, it will be important for the College to partner with community efforts to increase the number of adults who reach high school diploma level, either through a traditional high school or through GED completion. An example of possible collaboration is the current agreement between Cortez Adult Learning Center and PCC's SW Durango campus with co-located services. PCC could extend its alternative high school diploma program to its SW campuses. The program would offer residents one more path towards educational attainment. A large percentage, at least 65%, of students completing the AHSDP at PCC's main campus immediately enroll in PCC academic or career technical programs. PCC also needs to implement a recruitment program that would focus on the availability of basic skills courses offered by Pueblo Community College. The College is engaged in discussion with the Cortez high school for the purpose of identifying ways to collaborate and promote completing high school and starting college at the PCC-Southwest site. A merger between PCC and SJBTC would offer residents the opportunity to access basic skills courses and continue on to career technical training through one organization.

Despite a large number of individuals age 25+ without a high school education, data from the Colorado Office of Economic Development and International Trade shows good potential for enrollment growth in Montezuma County for Pueblo Community College as the only provider of associate degree education in the region. In 2006, 54% (8774) of the 25+ population (16,264) in Montezuma County had graduated from high school, but had not yet earned an associate or bachelor's degree. The age distribution of the population shows that individuals age 20-49 outnumber individuals 50-65+.

Individuals age 20-49 represent 53% of the population older than 20. Individuals in the 20-49 age brackets would be more likely to attend college than those 50+.

Colorado Workforce Labor Market Information (LMI) shows that 9,233 Montezuma County residents are employed in the industry sector and 7,358 are working in private employment. The Labor Market Information shows that 94.07% of the 9,233 industry workforce employees are employed in five industry occupational groups: 5.4% manufacturing, 10.78% construction, 23.47% retail trade, and 28.72% services, and 20.30% government. Although some sectors in services (education, health, social services, legal, engineering) and some sectors in government require bachelor's degrees; career technical training is required for several service occupations (auto repair, business services, health) as well as occupations in manufacturing and construction, and in some cases, retail trades. This occupational profile lends itself to providing short-term career technical certificates; and in some cases, a two-year career-technical degree.

### **Archuleta County**

Archuleta County has 12,392 residents, which reflects a 175% increase over the 1990 population of 5,345. Pagosa Springs is the largest municipality, with 1,591 residents. Although U.S. Census Data shows that the Archuleta County population will grow at least 3% per year, the growth is being generated by an older population moving in for retirement and by residents who are not there on a year-round basis. According to 2006 data from the CO Office of Economic Development, 36% of residents are older than 50. According to the 2000 U.S. Census data, 23.4% of the homes are listed as vacant homes for seasonal, recreational, or occasional use. This is significantly high compared to La Plata County's percentages (11.2%). These are not the type of residents who plan to seek community college education. The county census data was supported by a recent community study completed for Pagosa Springs by RRC Associates from Boulder, Colorado. The survey indicates that "A very important and growing market for Pagosa Springs is second homeowners." It also went on to say that "Not surprisingly, 61 percent of the part-time residents are "empty nesters," clearly dominating the profile of the second homeowner." The report pointed out that "Nearly one-third of respondents [total respondents of 859] have lived in Pagosa Springs less than three years. ....although the largest "newcomers" age segments are "45 to 54 years "(34 percent) and "55 and older"" (29 percent)." This type of population typically does not seek the opportunity to enroll in community college general education courses

## **San Juan County**

San Juan County has 592 residents, and 563 live in Silverton, which is 47 miles from Durango. Some students travel to Durango from Silverton; however, they must drive over a mountain pass, and it takes approximately 1.25 hours. A review of the 2000 U.S. Census Data for Silverton residents shows that 42.9% have a bachelor's degree or higher and an additional 30.4% have some college but no degree. The population demographics and limited population base do not support offering Community College courses in the county. Non-credit community education courses could be an option for this county as well.

## **Dolores County**

Dolores County has 1,790 residents spread throughout a 1,067 square mile area (1.67 persons per square mile). The town of Dove Creek has 678 (512 are 18 years of age and older) residents and is approximately a one hour drive from Cortez. The College provides courses at Dove Creek High school primarily for students who are taking courses through PSEO. The College does not plan to expand offerings in this area. Offering online courses or programs may be a way to expand services to this county.

The College offered classes in Pagosa Springs for several years, and enrollment was very low, even when the College had a part-time person staffing an office at the Education Center in Pagosa Springs. Given the current population and the outlook for Archuleta County, the College will continue to attempt to offer classes on an as-need basis and will provide human and financial resources only to support these limited offerings. PCC will continue to work with Pagosa Springs High School to offer dual enrollment courses through PSEO. The chart below is a history of PSEO for the last 5 years:

PUEBLO COMMUNITY COLLEGE  
 SWC PSEO HEADCOUNT & SFTE  
 AY 2003-04 TO AY2007-08

**SEMESTER FTE**

SITE	HIGH SCHOOL	ACADEMIC YEAR SEMESTER FTE					
		AY2003-04	AY2004-05	AY2005-06	AY2006-07	AY2007-08	AY09 PROJECTED
CORTEZ	DOLORES COUNTY HS	23.80	9.53	6.60	10.20	9.80	3.79
	DOLORES SD	-	-	-	8.93	-	-
	DOVE CREEK HS	22.07	20.60	15.60	-	-	-
	MANCOS HS	19.47	4.60	-	-	-	-
	MONTEZUMA/CORTEZ HS	29.80	24.87	20.93	20.53	12.07	9.70
	SOUTHWEST OPEN HS	0.80	1.33	-	-	-	-
DURANGO	BAYFIELD HS	22.27	-	0.80	-	-	-
	DURANGO HS	89.93	0.60	0.40	0.20	-	-
	IGNACIO HS	13.47	-	-	-	-	-
	PAGOSA SPRINGS HS	37.60	-	-	-	-	-
TOTALS		259.21	61.53	44.33	39.86	21.87	13.49

**UNDUPLICATED HEADCOUNT**

SITE	HIGH SCHOOL	ACADEMIC YEAR HEADCOUNT					
		AY2003-04	AY2004-05	AY2005-06	AY2006-07	AY2007-08	AY09 PROJECTED
CORTEZ	DOLORES COUNTY HS	35	24	12	14	19	8
	DOLORES SD	-	-	-	19	-	-
	DOVE CREEK HS	29	30	21	-	-	-
	MANCOS HS	36	14	-	-	-	-
	MONTEZUMA/CORTEZ HS	86	77	67	49	37	25
	SOUTHWEST OPEN HS	2	4	-	-	-	-
DURANGO	BAYFIELD HS	46	-	1	-	-	-
	DURANGO HS	204	1	1	1	-	-
	IGNACIO HS	29	-	-	-	-	-
	PAGOSA SPRINGS HS	68	-	-	-	-	-
TOTALS		535	150	102	83	56	33

\*AY04-AY06 FTE GATHERED FROM SPE\_SPONSOR CODE ON SIS SCREEN 1R4.

\*\*AY07-AY08 FTE GATHERED FROM COGNOS ATTRIB\_1 ELEMENTS HS4, HS5, HS6 AND BANNER SCREEN TSAAREV.

**Student Characteristics of the Southwest Campus**

**Semester Full-Time Equivalent (FTE)**

The Southwest Campus FTE is derived from courses taught within the communities of Cortez, Durango Ignacio, Pagosa Springs and courses taught through PSEO at local high schools. Prior to fall 2004, FTE was also derived from telecourses and College by Cassette courses. Since that time, the College has referred students, who seek electronically delivered courses, to CCC Online courses. Below is the growth of online offerings to the SWC:

	<b>Fall 2003</b>	<b>Fall 2004</b>	<b>Fall 2005</b>	<b>Fall 2006</b>	<b>Fall 2007</b>
Online	0.00	0.00	0.00	2.60	9.40

The chart below identifies the location for the generation of FTE at the Southwest Center:

**PCC - Southwest Center  
Semester FTE**

	<b>Fall 2002</b>	<b>Fall 2003</b>	<b>Fall 2004</b>	<b>Fall 2005</b>	<b>Fall 2006</b>	<b>Fall 2007</b>
<b>Enrollment by Community</b>						
Cortez	48.20	58.13	67.67	57.80	27.00	29.00
Durango	241.47	250.87	206.33	206.47	196.80	154.27
Ignacio	7.13	8.60	3.00	0.00	0.00	0.00
Pagosa Springs	5.40	9.00	2.80	6.53	0.00	11.80
Online	0.00	0.00	0.00	0.00	2.60	9.40
Telecourse	25.40	19.20	0.00	0.00	0.00	0.00
Internship	0.00	0.00	0.00	0.00	6.40	1.50
<b>SUB TOTAL</b>	<b>327.60</b>	<b>345.80</b>	<b>279.80</b>	<b>270.80</b>	<b>232.80</b>	<b>205.97</b>
<b>High School Enrollment</b>						
Dolores High School	14.07	18.07	9.33	0.00	0.00	0.00
Dolores County High, Dove Creek	5.40	10.80	12.00	9.20	6.73	9.80
Durango High School	34.20	26.67	0.00	0.00	0.00	0.00
Mancos High School	3.40	8.60	0.00	0.00	0.00	0.00
Cortez High School	28.67	14.33	14.53	12.80	6.07	12.07
Pagosa High School	17.07	21.53	0.00	0.00	0.00	0.00
Ignacio High School	8.27	8.20	0.00	0.00	0.00	0.00
Bayfield High School	22.00	2.60	0.00	0.00	0.00	0.00
<b>SUB TOTAL</b>	<b>133.08</b>	<b>110.80</b>	<b>35.86</b>	<b>22.00</b>	<b>12.80</b>	<b>21.87</b>
<b>TOTALS</b>	<b>460.68</b>	<b>456.60</b>	<b>315.66</b>	<b>292.80</b>	<b>245.60</b>	<b>227.83</b>

## Southwest Center Headcount

The following chart shows that the Southwest Center headcount has markedly declined from fall 2002 to fall 2007. The decline in headcount follows the same rationale (listed above) for the decline in FTE. The College had been heavily reliant on generating FTE and headcount through PSEO agreements. With this decline in headcount, there is a renewed emphasis on recruiting students who are pursuing bachelor's degrees and servicing the students who are preparing for nursing degrees, Criminal Justice and Law Enforcement training, business management, and early childhood education. This will help the College to engage in focused recruitment and marketing and to focus on the mission of serving the Southwest part of Colorado by providing general education for transfers and supporting limited vocational degrees.

PCC - Southwest Center	
Term	Headcount
Fall 2002	959
Fall 2003	923
Fall 2004	592
Fall 2005	526
Fall 2006	431
Fall 2007	421

The following chart shows the admission status of students at the time of enrollment. The first time student and some of the continuing student decline can be attributed to the decline in PSEO students. However, the College needs to examine the decline in transfer students and re-admitted students and make efforts to recruit those students.

PCC - Southwest Center						
Admission Status at Time of Enrollment	Headcount					
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007
Continuing Student	378	382	302	306	180	202
New, First Time Student	406	381	166	132	125	152
Re-Admitted Student	96	112	90	57	54	23
Transfer Student (No Credits Transferred)	21	1	11	1	2	0
Transfer Student (Credits Transferred)	58	47	23	30	70	44
<b>Totals</b>	<b>959</b>	<b>923</b>	<b>592</b>	<b>526</b>	<b>431</b>	<b>421</b>
Data Sources: ENROLL.FEX 01/21/08; PCC Data Warehouse 01/22/08						

This chart shows that the First Time Student population decreased by 254 from fall 2002 to fall 2007. The decline is attributed to, in large part, the decline of the PSEO program.

The current administration was faced with PSEO agreements that had been developed by previous administrators. These agreements created a situation where the cost for the high school to pay the tuition and the cost for the college to pay for rent and instruction were not balanced. The College had created a situation that resulted in financial and human resource inefficiencies for the College. PCC decided in spring 2003 to draft new agreements. College administrators and staff met with school district officials and counselors to explain the new agreements that placed a reasonable financial expectation on the school districts. Some of the high schools chose to withdraw from offering PSEO classes, and some high schools entered into the new contract.

### **Age Distribution of Students**

A review of the age distribution of students shows that the SWC is serving a young population, with 72.2% of the students 30 years of age or younger. Comparing this age distribution to the five-county area age distribution shows that PCC has the potential for recruiting more students who are 35 to 39 years of age. PCC Southwest Center enrollment shows only 4.9% of the students in this age range, where the five-county service area shows 12.35% of the population in this age range. The College needs to engage in further research regarding age groups, their approximate location to teaching sites, and potential for attracting students who are not being served.

As Fort Lewis College begins to “close the window” for admitting students who are not eligible for admission to FLC, more students will be required to seek community college general education courses prior to re-applying to Fort Lewis College. Because Fort Lewis College typically serves a younger population, this will affect the number of 19 to 25 year old students who attend PCC at the Durango site.

<b>Age Distribution - Fall 2007</b>									
<b>PCC - Southwest Center</b>									
<b>Age Range</b>	<b>18 or Less</b>	<b>19</b>	<b>20-24</b>	<b>25-30</b>	<b>31-34</b>	<b>35-39</b>	<b>40-54</b>	<b>55+</b>	<b>Total</b>
<b>Headcount</b>	77	29	104	94	27	33	49	8	421
<b>Percentage</b>	18.3%	6.9%	24.7%	22.3%	6.4%	7.8%	11.6%	1.9%	100.0%
Data Source: PCC Data Warehouse, 01/22/08									

<b>Total Population by Age 18 through 61</b>													
2000 Census Summary File 3													
<b>COUNTY</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22-24</b>	<b>25-29</b>	<b>30-34</b>	<b>35-39</b>	<b>40-44</b>	<b>45-59</b>	<b>50-54</b>	<b>55-59</b>	<b>60 &amp; 61</b>
<b>Archuleta</b>	119	86	87	78	207	469	490	790	903	926	858	741	216
	1.19%	0.86%	0.87%	0.78%	2.06%	4.68%	4.89%	7.88%	9.01%	9.24%	8.56%	7.39%	2.15%
<b>Dolores</b>	14	17	10	14	66	91	112	117	180	153	134	117	40
	0.76%	0.92%	0.54%	0.76%	3.58%	4.93%	6.07%	6.34%	9.76%	8.30%	7.27%	6.34%	2.17%
<b>La Plata</b>	859	1,118	877	853	2,313	2,888	2,784	3,488	3,801	3,943	3,139	2,224	769
	1.93%	2.51%	1.97%	1.91%	5.19%	6.48%	6.25%	7.83%	8.53%	8.85%	7.04%	4.99%	1.73%
<b>Montezuma</b>	315	233	253	216	731	1,199	1,520	1,722	1,730	1,914	1,669	1,441	384
	1.32%	0.98%	1.06%	0.91%	3.06%	5.02%	6.37%	7.22%	7.25%	8.02%	6.99%	6.04%	1.61%
<b>San Juan</b>	7	0	4	0	10	32	36	35	55	70	84	45	22
	1.25%	0.00%	0.72%	0.00%	1.79%	5.73%	6.45%	6.27%	9.86%	12.54%	15.05%	8.06%	3.94%
<b>TOTALS</b>	<b>1314</b>	<b>1454</b>	<b>1231</b>	<b>1161</b>	<b>3327</b>	<b>4679</b>	<b>4942</b>	<b>6152</b>	<b>6669</b>	<b>7006</b>	<b>5884</b>	<b>4568</b>	<b>1431</b>
	2.64%	2.92%	2.47%	2.33%	6.68%	9.39%	9.92%	12.35%	13.39%	14.06%	11.81%	9.17%	2.87%
Compiled by the Colorado Demography Section from US Census Data Downloaded 1/16/2005													

## Ethnicity

Within the five-county area, Montezuma County has the largest percentage of Native Americans (11.2%), and Archuleta County has the largest percentage of Hispanics (16.8%). Currently, the Southwest Center attracts a diverse population. The chart below shows that the PCC Native American student population exceeds Montezuma County Native American population, which has the highest percentage than the other counties in PCC's service area.

The College is taking steps to develop stronger ties with the Mountain Ute and the Southern Ute Tribe in an effort to provide more educational services to their tribal members. A review of the Southwest Center student ethnicity status reflects the following:



<b>PCC - Southwest Center</b>										
<b>Student Ethnicity Characteristics</b>										
<b>Ethnicity</b>	<b>Headcount</b>									
	<b>Fall 2003</b>		<b>Fall 2004</b>		<b>Fall 2005</b>		<b>Fall 2006</b>		<b>Fall 2007</b>	
<b>Black, Non Hispanic</b>	4	0.4%	3	0.5%	7	1.3%	4	0.9%	3	0.7%
<b>Hispanic</b>	87	9.4%	66	11.1%	39	7.4%	38	8.8%	43	10.2%
<b>American Indian/Alaska Native</b>	90	9.8%	76	12.8%	58	11.0%	41	9.5%	43	10.2%
<b>Asian/Pacific Islander</b>	10	1.1%	8	1.4%	4	0.8%	7	1.6%	4	1.0%
<b>White, Non Hispanic</b>	717	77.7%	430	72.6%	413	78.5%	341	79.1%	313	74.3%
<b>Unknown/Not Reported</b>	15	1.6%	9	1.5%	5	1.0%	0	0.0%	15	3.6%
<b>Total</b>	923	100.0%	592	100.0%	526	100.0%	431	100.0%	421	100.0%
Data Sources: ENROLL.FEX, 01/22/08; PCC Data Warehouse, 01/22/08										

**Section 4.1**  
**Academic Programs**  
**Strategy and Implementation Summary**

Through the utilization of an Action Plan Template, a complete analysis of SJBTC Academic Programs will be completed to align with Pueblo Community College current Academic Programs.

The expected start date for the Academic Program analysis is September 30, 2008.

Actions to Take:

- Identification of current San Juan Basin Technical College programs and certificate.
- Develop an Academic Program crosswalk between SJBTC and PCC programs.
- Confirm compliance with CCCS – Program Approval Process.
- Confirm compliance with the CCCS Common Course Numbering System
  - Competencies
  - Objectives
  - Standards

Section 5.0  
SWOT ANALYSIS

# SWOT *Analysis*

## *Strengths*

- ▶ Single point of entry into **Post-secondary Education**
- ▶ **Expanded** Academic Programs
- ▶ **University Connection** Pathways of Study
- ▶ **Career & Transfer**
- ▶ **Continuing** Education

## *Weaknesses*

- ▶ Loss of **Local Control**
- ▶ Adequate **Resources**
  - ▶ Facilities
  - ▶ Technology
- ▶
- ▶

## *Opportunities*

- ▶ Distance Education **Expansion**
- ▶ **Mobile** Learning
- ▶ **Customized** Training
- ▶ Build strong Business & Industry **Partnerships**
- ▶ Contribute to **Economic Development**

## *Threat*

- ▶ **San Juan College** - Farmington, NM
- ▶
- ▶
- ▶

## **Section 5.2**

### **Marketing Strategy**

#### **MARKETING CONSIDERATIONS**

Meetings with advisory committees, community leaders, community members, and students indicated that the College has done a marginal job of marketing the Southwest Campus. With this feedback and with an analysis of previous marketing practices, the College established the following Southwest Campus marketing objectives:

Objective 1: Provide the SW region community with information on the pre and post-merger progress. Develop a specific marketing plan to brand PCC as a unified, local provider of 2-year degrees and certificates, community education and provider of basic skills to the community.

Objective 2: Provide written materials that portray the PCC Southwest Campuses as an education institution that services the entire five-county area – not just Durango and Cortez.

Objective 3: Generate public interest and inform the community of college offerings through public service announcements (PSA), radio talk shows, newspaper feature articles, press releases, and inserting the schedule of classes into the local newspaper.

Objective 4: Provide information about the College through public presentations to local civic groups, high school students, community agencies, and community constituencies.

Objective 5: Enhance online information and market student's ability to conduct business online (admissions, registration, pay bills, etc)

Objective 6: Partner more effectively with local business and industry and other organizations.

## **Section 5.3**

### **Fundraising Strategy - Foundation**

#### **Foundation's Vision**

To fulfill all the unmet capital and program needs to enable Pueblo Community College to provide a world-class educational and nurturing environment to any and all students wishing to enroll—enabling them to graduate, pursue advanced educational opportunities and become productive, socially responsible citizens.

#### **Miscellaneous Information**

Pueblo Community College Foundation was **established as a nonprofit 501c(3) in 1981** to promote and account for contributions from the general public to support learning for the benefit of Pueblo Community College (PCC) students. Fundraising activities include: soliciting personal contributions through annual and semi annual bulk mail appeals, publication of two Foundation/Alumni magazines; 2 planned giving seminars per year; distribution of planned giving brochures; monthly television infomercials on College syndicated broadcast; and 7 annual special events (Hall of Fame Dinners (2), Donor Appreciation Dinner, Golf Tournament, Donor/Recipient Reception, Retiree's Luncheon, Distinguished Alumni Dinner); personal and group guided tours; and personal contacts to build relationships and writing grants.

#### **Memberships**

The PCC Foundation is governed by a 24 member Board of Directors.

#### **Funding**

The Foundation's last audited Financial Statements in 2007 – 2008 reported \$6.7 million in assets.

#### **Scholarships**

The Foundation awarded \$280,000 in scholarships for the 2007 – 2008. Unfortunately, only one student applied for scholarships from the Southwest Center.

#### **Other initiatives**

The Foundation staff works on every special project that the College President believes may need funding such as the Clock Tower project, Professional Bull Rider's Wild Wild West Festival, Leadership Program, 75<sup>th</sup> Anniversary, Heritage Hall, and Vehicle Donation Program.

## Section 6.0 Management Summary

### Organization Chart

Upon approval to merge, the organization chart will be developed to best align services and resources in Durango as well as at the current SJBTC site. The current staffing patterns in each sector are included here for reference.

### Current Staffing Patterns in each sector

Regular/benefit employees only-excludes hourly, adjunct & student employees  
based upon 2007-2008 staffing

*() indicates anticipated retirements or resignations # includes open position anticipated to be filled	Fremont 350 FTE/600 HC	SWC Durango & Cortez 230 FTE/420 HC	SJBTC 381 FTE
Administration	Dean Admin. Assist. III <u>2</u>	(Dean) Director <u>1</u>	President Exec. Assist. (Vice President) Admin. <u>3</u>
Student Services Enrollment Services <small>Includes cashier &amp; bookstore positions in this model</small>	Coordinator Admin. Assist. III .5 Bookstore clerk .25 testing (LRC)	Coordinator Advising Director Scheduler - Cortez <u>3</u>	Financial Aid Bookstore Accountant/Bookkeeper-cashier? .5 Student Database <u>3.5</u>
Instruction/ Academic Services	# Coordinator Admin. Assist. III Faculty 4.6 FTE (1 coord.) .50 Library Tech. (LRC) <u>7.25</u>	.5 Coordinator (programs) 1.0 Coordinator Faculty 3.0 (2 coord.) Admin. Assist. III (LEA) Admin. Assist. Nursing? <u>5.5</u>	Director of Inst. 3.0 Admin. Assist. 20.5 FTE Faculty/Instructors 1.0 learning center <u>25.5</u>
Facility Operations	Grounds Gen. Labor I (custodial) I.T. tech <u>2.0</u>		2.0 I.T. Maintenance Housekeeping Parts <u>5</u>
Services/Functions provided by main campus			CFO Accountant or Bookkeeper <u>2</u>
Non-Credit community Education & Training/other services	Children's First Admin.(main campus funded) SBDC counselor (main campus funded) Alternative HS Diploma (aux.)		Program Dev./community ed Grant writers <u>2</u>

## **Section 6.1**

### **Faculty/Staff Retention Plan**

Through the utilization of an Action Plan Template, an analysis of SJBTC faculty/staff will be evaluated and a personnel Retention Plan will be developed.

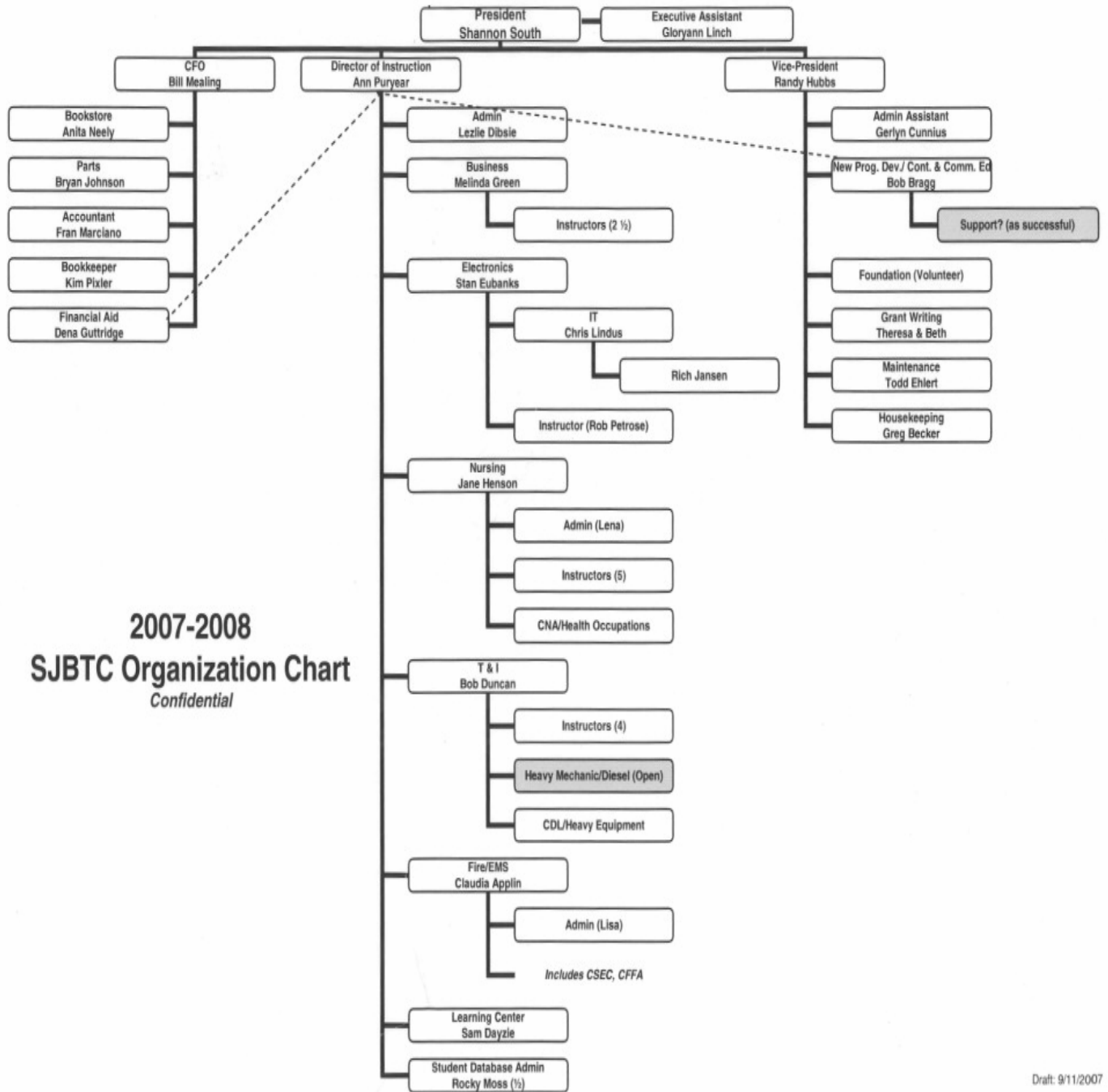
It is our philosophy and intent to maximize personnel and retain existing services of both faculty and staff within a three-year transition period.

The analysis is expected to begin by September 30, 2008.

Actions to be taken:

- Identification of current personnel positions.
- Cross train staff.
- Identification of Academic Programs crosswalk for instructor needs analysis.
- Develop plan to utilize staff/faculty in the most efficient manner.
- 3 year commitment to retain staff/faculty.

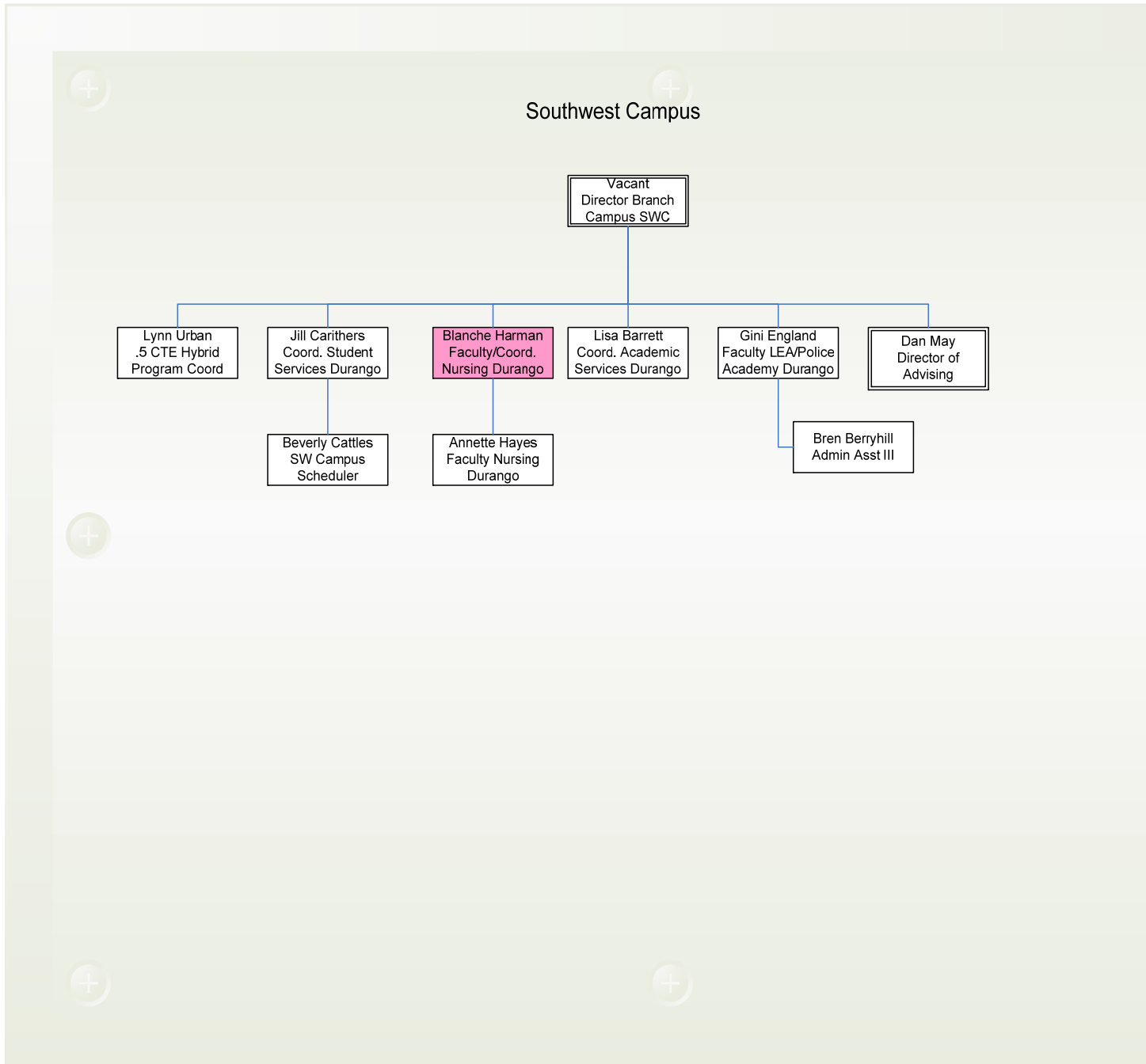
The current SJBTC organization chart is shown below and is the current personnel structure at pre-merger.



Draft: 9/11/2007



# SOUTHWEST CAMPUS 2007-2008 ORGANIZATION CHART



## **Section 7.0**

### **Information Technology Assessment**

Introduction:

With the rapid changes in technology, this document should be viewed as a working document that will undergo constant changes but will not deviate from its mission.

The thrust of this plan is to detail infrastructure and technical requirements to meet the needs for the San Juan Basin Technical College (SJBTC) including the main building and adjacent outbuildings. The needs are defined as technology required ensuring current and future technical support for methods of instructional delivery and administrative support.

Executive Summary:

Due to the dynamic makeup of higher education and the charge put forth demanding current state-of-the-art training for the workforce, it is imperative that an established Information Technology Plan is in place that is a living document. Considering the rapid technological advances, this document provides information to meet today's needs as well as prepares the structure for the needs of the future.

This Information Technology Plan will complement the directives of the instructional and administrative aspects of the SJBTC to meet the requirements for the projected merger with Pueblo Community College (PCC). This plan will ensure that SJBTC will be aligned with the demands of the workforce as well as keep the college current with the transferability of coursework to other institutions of higher education. In addition, this plan is designed to be used in conjunction with the facility and academic plans for the College.

This Information Technology Plan is written to specifically address upgrades, replacement, and expansion of the College's infrastructure supporting the use and capabilities of technology for students, faculty, and staff.

The primary goal of information technology / computer services department following the merger will be for PCC to expand the use of technology in delivering increased access to information and services for students, faculty and staff. The use of this technology will incorporate new directives regarding efficient administrative systems, alternative learning styles, distance education, remediation, delivery systems and integrated voice/data/video services.

Directives in support other primary goal includes:

1. As technology changes and the demands of business and industry increase, PCC / SJBTC will remain state-of-the-art in the following categories (but not limited to): communication techniques, upgraded administrative management tools, alternative delivery methods (classroom or remote), networking, bandwidth requirements and distance learning capabilities such as video-conferencing and collaborative teach / learning.
2. Mainstream technologies will be incorporated to support students, faculty, and staff into the classrooms and train personnel in the use of these technologies as they enter the community for job placement.

3. With the philosophy of the College to maintain state-of-the-art teaching environments, PCC will ensure that faculty and staff are trained on all new initiatives.
4. Cost savings is always a concern; thus, computer services will maximize its purchasing power for both hardware and software purchases. Our direction is to utilize state contracts, campus licensing agreements, bulk purchases and good fiscal management techniques to accomplish this goal.

Mission Statement:

Information Technology (IT) also known as computer services will provide the most efficient, reliable and accurate Information Technology system to support all facets of this College in its administrative and instructional endeavors, enabling the delivery of quality, educational instruction to its clients.

Role:

IT provides administrative and instructional support to each department within the College as it relates to networking, management information systems, e-mail, video-conferencing, application development, tools, communication lines, software licensing, help desk information, training, classroom management and consultation. Providing these services involves steady communication and coordination with vendors.

Computer Services serves as a resource to any department that needs assistance in any of the areas mentioned in this document.

Design:

The design of this document allows modifications to be made to specific areas without impacting the document in whole.

Revision Status:

**First Revision August 27, 2008**

**Staffing:**

- 1. The SJBTC Information technology department is comprised of one employee position in support of the campus location. This position is currently open**
- 2. Backup support is provided from the electronics instructors.**

**Core Infrastructure:**

1. Cabling
  - a. Main Building Cabling - The cable-site for the main building has evolved over time and is composed of a combination of data cable types including category 5e, category 5, and category 3 cables. Fiber is only in place between the industry training center and the radio station building. Initially different color cables were being used to designate data, voice and etc. The cable is a mixture of brands and types with both plenum and non-plenum cabling installed in mixed fashion.

Issues:

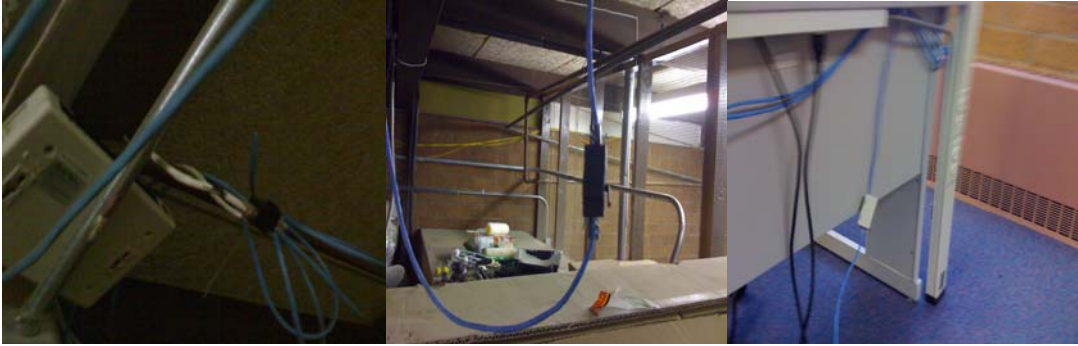
Within the building non-plenum cable is used in open air spaces which typically will not meet fire code based on the current building ventilation system.

The cabling is separated out running voice and data on separate networks which in itself is expensive. This was performed due to the instability of the data network cable-site. Neither the older data network nor the newer voice cabling is implemented according to industry standard specifications. Stability and reliability will never be fully possible with the existing cable plant. The following pictures represent types of problems found throughout the facility:

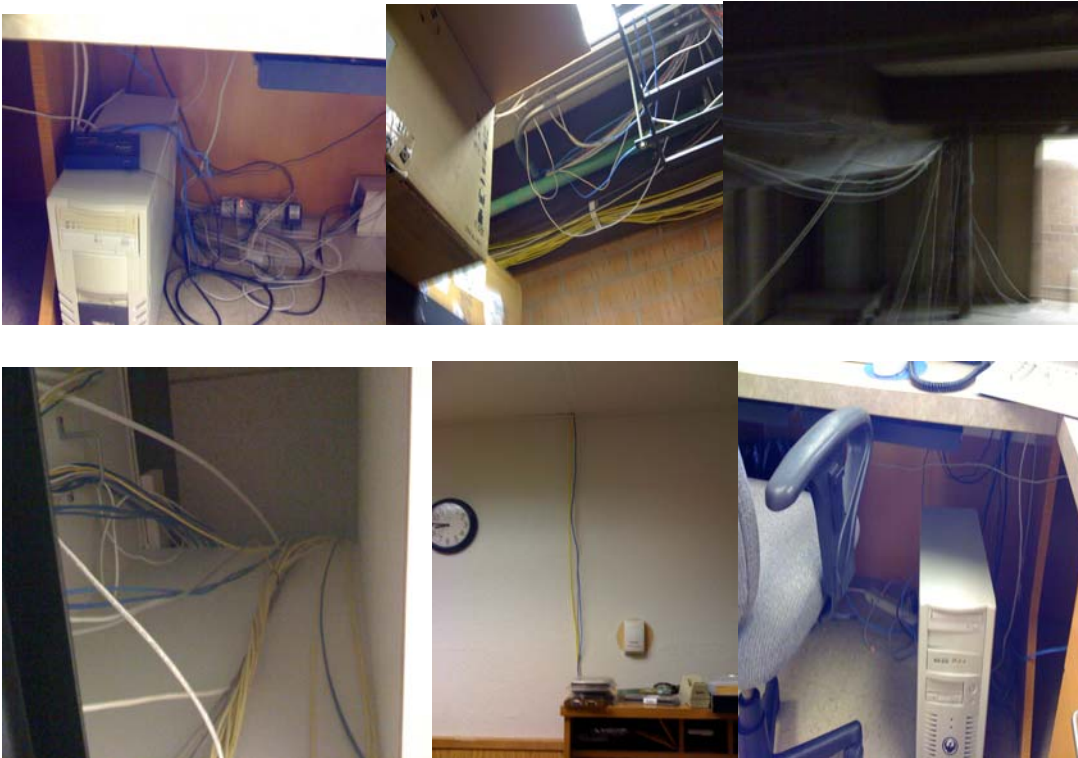
- a. Primary Data Center, Cabling is pulled with without labels or documentation of any type detailing what runs from location to location. Mixture of cable manufacture brands and in-house developed cables result is problems and extensive testing and rework to bring about stability.



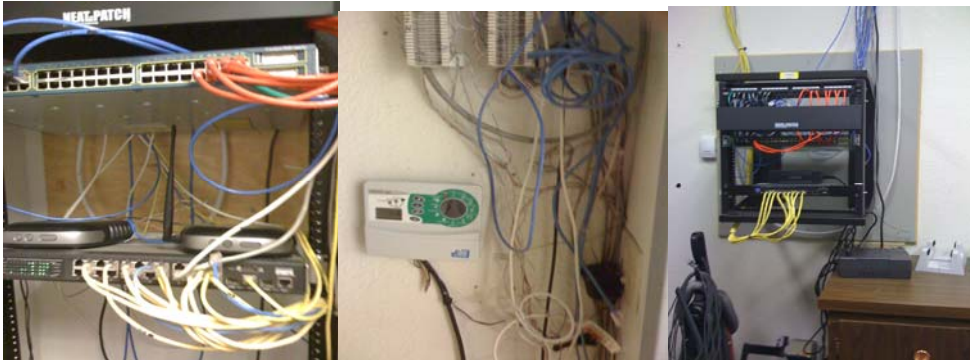
b. Throughout the building, cabling has been spliced, different types and grades of cable are mixed. There is no indication of certifications for length of cable runs, impedance characteristics, packet loss variance and etc. There is no master plan / documentation relative to route, punch down or standards for cable and endpoint solution.



b. Through the building cable is in place but improperly ran, labeled or tied in multiple wire closets / locations and drop points



d. Multiple wiring closets and / or demarcation points are located throughout the building splicing cables and provisioning points of cable separation. In some cases the number of switches and punch down points appears to exceed proper network specification which results in data signal loss and unstable networks. Cabling is not labeled and tracing points of failure would be extremely difficult as displayed in the following photos:



- c. Adjacent Building Cabling: Including Med-Shed, Welding, Industry Training, and Diesel Shop.

The cable-site for these buildings, with the exception of the welding shop, have evolved over time and is composed of a combination of data cable types including category 5e, category 5, and category 3 cables. Initially different color cables were being used to designate data, voice and etc. The cable is a mixture of brands and types with both plenum and non-plenum installed in mixed fashion. The welding shop cabling is new, however wiring specifications are loosely followed.

Issues:

- a. Category 5 cable has been extended to the outlying buildings through existing conduit that was ran years earlier. In some cases the conduits contain moisture and no interduct was used. New conduits with interduct need to be in place to ensure proper data signal without packet loss.



b. Wire closets / demarcation points are located in the main building and in each of the adjacent buildings. In most cases low end switches are in place to act as signal repeaters to following the use of punch blocks for cable termination. Time spent on the initial survey did not allow for cable testing. However, the multiple punch blocks combined with low grade switches and distances approaching and likely exceeding maximum length for category 5 cables are certain to be causing the degradation in performance and network problems indicated by staff. The connectivity points indicate the quality and issues with each closet.



## 2. Network Hardware Infrastructure

### a. Switches / Routers / Networking Hardware

The primary switching / routing infrastructure for the facility is composed of a mixture of solutions primarily designed for home based computing rather than commercial classification. There is a mixture of Cisco Linksys, Hewlett Packard Procurve and some low end Commercial Cisco solutions in place.

The switches cannot be covered under support contracts with any major vendor, they lack security features, and reliability is a question. The majority of the switches are considered unmanaged which eliminates capabilities for quality of service and deliver of data signal.

Firewalls, filtering, or intrusion systems were not review / tested. Although Barracuda systems are installed there is no apparent management documentation on the security setting.

The majority of the switches in the wiring closets / drop locations are not backed up with uninterruptable power supplies or surge protection.

Some wireless access point has been deployed. They are not centrally controlled or managed. The products are primarily classed for home use rather than industry.



### 3. Data Center

#### a. Room conditioning, security, and power

The data center does not contain a locking system outside of normal keyed entry. The room is not air conditioned or cooled. Of major concern is the air is circulated by an overhead fan that is open to the elements allowing water and dust to have free entry into the room. The room has minimal UPS systems with no power conditioning. Although the building has plenty of power, adequate power in the data center is questionable.



#### b. Servers:

Servers are older models and are primarily running Microsoft Windows 2000. There is limited disk storage capability and expansion. The reliability of the tape drive system is in question and it is currently operating without the case which is making it susceptible to heating and cooling issues. Backup tapes and off premises tape cycling is not in place.





#### 4. Personal Computers:

The majority of the personal computers are built in the electronics classes from parts and general order. The components of the computers will vary from machine to machine. Because of the vast differences in systems the ability to image, manage remotely, patch and maintain is not viable. Of major concern is the lack of certified operating system ownership and general ownership of software for the core applications on the home grown systems as well as on the purchased systems.

There are a number of Dell computers that have been purchased in recently. This being stated, there are no standards or baseline specifications.



#### 5. Computing Principles / Procedures

Overall there are no defined use policies or general procedures for the computing environment.

##### Administrative Network:

The following concepts appear to be in place for computing on the administrative network:

1. The administrative network is in separated on different virtual local area networks (VLANs) by department
2. All personal business files are stored on the local hard drives, USB drives or floppy disks. There is no secured server storage for business files.

3. Personal business files are not backup in a central location
4. The data network is used primarily for Internet access and e-mail
5. Printing is primarily performed on local printers. Shared network printers are not common
6. Student Information Systems and Financial Aid data is stored in a home grown application called ESARS which was developed in SQL on a central server.
7. Early in the First quarter of 2008 Financial Aid started storing their data on an Internet Based application.
8. Finance data and payroll is stored within the finance department.
9. As indicated above, the servers are not patched, cabling is problematic and overall network reliability is poor.
10. Software licensing is questionable and is not cataloged / available.
11. Internet connectivity is provided by MyDurango who is reselling Qwest services. Currently the external network had 3 MB of bandwidth muxed over 2 T-1's. Internet connectivity is shared with instruction.

#### Instructional Network:

1. The instructional network is configured in different virtual local area networks (VLANs).
2. Each classroom is separated by wiring closet and switch. There are few visible UPS systems powering the switches.
3. There are no central repositories for faculty curriculum
4. there are no central repositories for student data
5. Internet is provided by MyDurango who is reselling Qwest services. Currently the external network had 3 MB of bandwidth muxed over 2 T-1's. Internet connectivity is shared with administration.

#### 6. Classrooms:

1. The computer furniture in the classrooms is functional and well designed. It will allow for current and future computing environments with minimal to no modification.
2. The furniture can provide different configurations and uses based on need.



3. A Tandberg video conferencing endpoint is in place and recently purchased. Although not being used it will interface with existing PCC / CCCS systems.

## **Recommendation:**

### **Strategy:**

All Information Technology strategies are driven by the benefits this technology will have on the students, faculty and staff in coordination with PCC and CCCS procedures and processes

Every effort will be made to maximize PCC resources. Efforts may include but are not limited to: partnering with major vendors, consolidating purchasing of software and hardware, standardizing of systems, training methodologies and utilizing common platforms.

Due to industry placing heavy responsibilities on colleges to quickly train future employees in state-of-the-art tools, it is imperative for Computer Services to maintain a “Leading Edge” and “Early Adopter” philosophy where necessary. In order to supply the students with the skills necessary to compete in the global economy; the College must train them with the proper tools and skill sets.

The College will provide and maintain a comprehensive IT plan to ensure the availability, support, effective management and deployment of these technologies to the campuses in support of their core missions.

PCC will provide budgetary initiatives in support of this IT plan and future growth.

Pueblo Community College in conjunction with the Colorado Community College Systems has established the following working standards in association with the technical standards established by CCCS which at a minimum will be deployed.

- Administrative / Student Management System (BANNER)
- Networking Infrastructure / Communications equipment (Cisco)
- Desktop Operating System – Microsoft Windows XP SP2
- Desktop Office application – Microsoft Office 2007
- Email (Microsoft Outlook / Exchange)
- Student Email (Microsoft Exchange Labs)
- Video Conferencing (Video IP based on Cisco with Polycom or Tandberg endpoints.
- Cabling Category 5e or 6 with multimode fiber between wiring closets. 100 base-t to each desktop with GB uplinks over fiber
- Separated virtual local area networks (VLANS) based on function by building sharing common cable plant for the following
  1. administration
  2. instruction
  3. video
  4. voice
  5. wireless
  6. Public Network

- Structure private MPLS network with quality of services for voice, Banner / network security, video / voice and internet.
- Documented licensing and campus agreements
- Structured IT support with change management and tracked tickets.

## **Strategic Goal**

The strategic goal following the approval of the merger will be for the SJBTC to expand the use of technology in delivering increased access to information and services for students, faculty and staff. The use of this technology will incorporate new directives regarding efficient administrative systems, alternative learning styles, mobile computing, distance education, remediation, delivery systems and integrated voice/data/video services.

PCC will mainstream technologies into the merged organization to support students, faculty, and staff and train personnel in the use of these technologies.

With the philosophy of the College to maintain state-of-the-art teaching environments, PCC will ensure that faculty and staff are trained on all new initiatives.

Cost savings is always a concern; thus, Computer Services will maximize its purchasing power for both hardware and software purchases. Our direction is to utilize state contracts, campus licensing agreements, bulk purchases and good fiscal management techniques to accomplish this goal.

### ***Technical Objectives Following Merger:***

Major recommendations and future objectives / projects resulting in the plan include:

1. Upgrade and enhance the core Infrastructure for the SJBTC including the cable-site, routers, and switches to ensure the stability and reliability for desktop and mobile computing for students, faculty and staff.
2. Upgrade and enhance the server and disk storage for the overall computing environment to ensure the reliability, security and proper storage of administrative and student data.

3. Upgrade and enhance the core Infrastructure for the SJBTC including the cable-site, routers, switches and wireless access points to enable desktop and mobile computing for students, faculty and staff.
4. Provide a remote computing infrastructure where required for students, faculty, and staff
5. Provide for and integrate the administrative computing for student information systems, financial aid, finance / payroll, and human resources for SJBTC into the SunGard Banner system utilized by PCC
6. Provide Integrated Voice, using voice over Internet protocol VOIP, Video, and data networks connecting to PCC and CCCS System resources.
7. Upgrade systems security for all data and voice systems integrated with emergency services such as fire and 911.
8. Provision services by incorporating proper support desk ticketing, change management and release management for data systems.
9. Ensure that all software is properly licensed, managed and maintained.

### **Description of future computing environment:**

#### Wireless Computing:

Following the direction of PCC for its campuses, mobile wireless computing for instruction and administration will be designed and deployed for the SJBTC locations.

Under this plan full instructional and administrative network coverage will be deployed upgrading / replacing existing technologies for replacement with a network backbone consisting of a fiber plant build with a wireless local area network emphasis. The latest Cisco Aironet Technology will be used to eliminate security concerns and add access in all buildings across the campus.

The network will reside on separate secured virtual networks wherein wired separation of administrative data, instructional data, voice, video, and wireless will be separated into separate virtual networks across a single cable structure. This network will be managed with the Cisco Wireless LAN Controller and Control System. It will be secured with the use of the Wi-Fi Protected Access 2 (WPA-2) security standard. Access to the network will be controlled using authentication access authorization (AAA), authenticating against the administrative active directory.

Wireless networking will provide otherwise non-computer related locations and classrooms full connectivity into the campus backbone for all disciplines. This will enable JIT (just in time) deployment of laptops for all instructional needs and special events, business shows, demonstrations, etc.

It will allow for comprehensive utilization of classrooms for both computer related classes and for standard lecture classes. The classrooms will be set up to allow for rapid re-arrangement of furnishing to promote different learning styles based on classroom content.

It will also allow students to bring their laptops and/or personal data assistants (PDA) to link into the instructional network as well as retrieve their information pertaining to class assignments, tests, personal information, email, etc. Students can meet to work on projects outside of the classroom.

The implementation of wireless networking will position the college for future technological advances.

#### Distance Learning:

Distance learning technology will be Implemented using H.323 standards for internet protocol video and collaborative computing allowing the distribution of video into "Smart" Classrooms. This will allow for enhanced programs and distance learning environments for students allowing faculty instruction into the SJBTC from other PCC campuses. This facility will allow for bi-directional instruction.

#### Remote access:

Thorough use and deployment of the Juniper SSL VPN will promote secured remote access for employees requiring access to their data from off campus. The College will perform an analysis of the customer base to define who will be accessing the campus' infrastructure and cross reference customer access with use requirements. PCC will

Develop a security matrix and identify key entry points into the College's private network from the Internet.

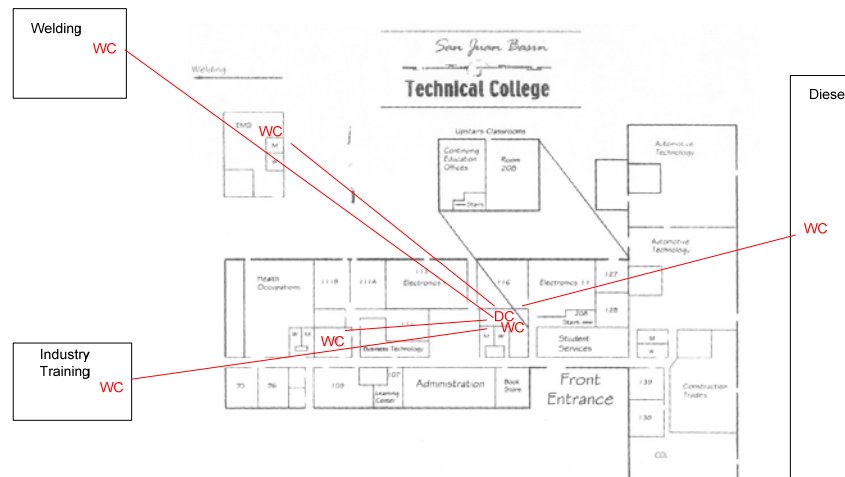
The matrix will be utilized to develop the specifications for server configurations, software pools, deployment groupings for published applications and server clusters for redundancy and performance.

#### **Action Items:**

Following approval of the merger:

1. October – March
  - a. Formalize infrastructure implementation in conjunction with facilities construction plans
2. January – July

- a. Perform formal review and planning of data migration from ESARS and Fundware to Banner
  - b. Perform formal review of all IT policies / procedures
  - c. Perform assessment / inventory for all software applications
  - d. Perform assessment / inventory for all fixed assets
3. March – July
- a. Align IT requirements in conjunction with academic program definition
  - b. Formalize ESARS and Fundware data migration and configuration standards
  - c. Formalize bidding processes for implementation and upgrade of the following infrastructures to support program offerings defined during merger activities:
    - i. Data Center
      1. Upgrades to Data center for HV/AC, Power, and Security
    - ii. Cable-Site
      1. Core Cable site composed of:12 strand Multimode Fiber drops radiating from the primary data center (DC on the Map) to extended locations for switch dispersal (WC on Map)
      2. Perform Wireless survey for saturation deployment of wireless to all areas following the Cisco 802.11n standard in conjunction with industry specifications.
      3. Redeploy Cat 5 cable plant for wireless access points and base administrative offices.



## Post Merger Activities

1. Beginning July 1, 2009
  - a. Basic Tasks for short term solutions / updates
    - i. Deploy and upgrade fiber plant
    - ii. Stabilize existing network where ever possible
    - iii. Implement standard IT practices and processes
    - iv. Upgrade and install basic servers for file and print storage
    - v. Order and upgrade generic computers and stabilize with standards build

- vi. Ensure that instruction and classes have stable support infrastructure before start of classes.
- vii. Begin conversion activities from ESARS and Fundware into Banner
- b. Network hardware
  - viii. Finalize exact pricing for all Routers, Switches, Firewalls, Intrusion protection, and Access Points with current state / CCCS price points.
- c. Servers
  - ix. Finalize pricing for business class servers with high availability network disk storage arrays for administrative and instruction computing combined with data backup solutions and disaster recovery
  - x. Finalize server and call manager hardware for implementation of VOIP with least call routing, 911 deployment, and redundant PSTN calling.
- d. Personal Computer / Classroom needs.
  - xi. Finalize pricing and quotations for personal computer / mobile computing upgrades, desktop software requirements for instructional and administrative computing to support defined program needs.

**Cost Summary:**

Project	Description	Cost
Cable-site	Implement Fiber and copper cable install	\$126,000
Network Hardware	Install network equipment Including switches, routers, voice wireless,	\$632,402
Data Center	Uninterruptible power supplies	\$ 37,300
Servers	Servers / tape backup solutions / disk storage	\$ 87,339
Instructional / administrative computers	Instructional mobile computers solutions	\$162,261
Computer software licensing	Various computer software licenses	\$137,250
Classroom Technology	Projectors, smart technologies	\$ 19,500
Banner	Time / Materials for conversion to Banner	\$ 25,000
<b>Total Costs</b>		<b>\$1,402,052</b>

The technology upgrades and improvements will be phased-in in accordance with the overall master plan.



## **Section 8.0**

### **Facilities Assessment**

#### **San Jan Basin Technical College**

San Juan Basin Technical College is located on Highway 160, eight miles east of Cortez, Colorado; the main campus is composed of 70,000 square feet of building space, including fully equipped shops, laboratories and classrooms for each program. Classes are held on the main campus as well as in leased facilities in Durango and several high schools, fire departments, clinics and hospitals in the area.

The SJBTC campus building is currently not used in the evening. Upon merger, PCC could fully-utilize the SBJTC classrooms, allowing for better student access to postsecondary education and training, especially for working adults. Enrollment patterns at other PCC campuses show that the addition of evening programs could increase enrollment by up to 50% over the current SJBTC enrollment.

Repairs and upgrades to the building could make the College more attractive to students by offering study areas, areas for student life activities, and academic retention activities.

#### **FACILITY WALK-THROUGH OBSERVATION & COMMENTS as of August 20, 2008**

A site walk was conducted of the San Juan Basin Technical College (SJB) including the Main Building and outlying buildings on August 19<sup>th</sup> and 20<sup>th</sup> of 2008. Limited drawings were available for review and basically consisted of floor plans and a site plan. No construction documents or as-built drawings were available for review.

#### **OVERVIEW**

Fire/Safety/ADA:

#### **Interior:**

Generally speaking, none of the out buildings had fire sprinkler systems or fire alarm systems installed. There are some local pull stations but they are not located at all exits. The main administrative and academic building did have a fire panel but it was a local notification panel only. Those out buildings and in-house construction sites in the main building that did have devices in them had stand-alone, residential smoke detectors randomly located. Egress in all buildings was not addressed and no visual aids or evacuation routing signs were present. Room numbering with ADA compliant raised lettering was not in use campus wide. Numerous lighted "EXIT" signs were inoperable or missing and a comprehensive lighted building exit route did not exist. Fire extinguishers were randomly placed throughout the campus. However, several observed extinguisher stations were not at required ADA levels or convenient locations.

Some attention was given to ADA access during the numerous in-house construction projects. However, the items addressed did not carry throughout the project. For instance, door clearance for access into restrooms may be correct, but plumbing appliances, hand grips, and support devices within the restrooms were not considered.

Appropriate construction practices were not followed in design of in-house projects and concerns for smoke, fire, and water migration were not properly addressed. Construction

materials used were not fire retardant including door systems that were not fire rated. No project drawings, State Code Reviews, or Construction Permits were available for review so most in-house construction or additions on the site will require structural review for stability and compliance.

All buildings on the site with level changes require review for ADA compliance.

Existing power distribution panels appear to be either Square D or GE. Some of the GE panels are dated/obsolete and replacement components are not available. GFI outlets were not identified in many areas or not in use where it appeared they should be. Not all operating circuits are identified in the distribution panel and the site should be reviewed by an Electrical Engineering Firm to provide a comprehensive understanding of exactly how the facilities are powered and provide a one line drawing for power distribution. Emergency and egress lighting did not appear to be sufficient for safety of the students and staff. Main water valve locations were not identified in any of the building.

### **Exterior:**

The site uses propane as the main fuel for heating. Some of the propane tanks on site have restraining systems for restricting vehicular traffic. However, not all tanks are protected and the site needs to be reviewed for proper bollard location to restrict traffic. A site flammable storage building/location needs to be identified.

The main water feed to the site is a 2" feed from the local water district. The 2" feed is probably not sufficient to supply appropriate fire suppression for the site. A consulting firm will be required to evaluate the site and recommend appropriate upgrades for proper fire protection of the facilities.

The site uses a lagoon system for sewage treatment and disposal. The lagoon site is under poor repair and does not appear to be in compliance. No postings of permits or licensed/certified operators were on staff. The Sewage Treatment Facility is addressed briefly in the April 2008 Feasibility Study provided. However, from the brief visit and review of the site it is estimated that \$20,000 - \$50,000 will be required for repair to the Sewage Treatment Facility. A consulting firm will be required to evaluate the site and provide accurate estimates for repair and operating budgets to include annual licensing/permitting and qualified on site operator costs.

The grounds surrounding the entire site show signs of erosion. Some of the out buildings are located on sites that have banks in close proximity to the foundations. Some of the buildings have no gutter systems to remove run-off from the area and possible erosion or intrusion of storm water may cause serious damage to the structure or foundation. Retaining walls water diversion systems and gutter systems are required. A consulting firm will be required to evaluate the site and provide accurate estimates for placement of retaining walls water diversion systems and gutters.

The area parking throughout the campus is in need of attention. No documentation was readily available to provide a count of existing parking spaces. Color striping and directional signage was minimal. Some areas on the site were gravel, including main traffic channels between buildings. Proper design of the parking areas would most likely result in better control of storm water run-off and greatly reduce the erosion items previously mentioned. A consulting firm will be required to evaluate the site and provide accurate estimates for repair of existing pavement/chip-seal and recommendations for additional parking design.

## **BUILDING SPECIFIC**

### **Main Administration;**

The Main Administration and Academics building has several additions that have no construction documentation indicating design considerations, building materials, permitting, or code review. The most notable is the addition of the second level above the main entryway. This raised portion does not provide any smoke or firebreaks, has poor or no air movement, and the environmental systems do not appear to operate properly or are non operational. Signage was not apparent; no conveyance system was included so the entire upper level is not ADA compliant. The door systems are not fire rated. Secondary egress is available through an exterior stairway. No fire suppression or detection systems, other than residential smoke detectors, were included in the construction. The area is suited only for storage and requires review and redesign prior to occupancy by staff or students.

The majority of the building has a crawl space beneath it which we assume is used as a plenum for air return. We were limited in our observations of the crawl space. However, what areas I did observe appeared to have discoloration in the lower portions which may indicate possible growth of "Mold". A consulting firm will be required to evaluate the site and take samples for possible mold presence.

The roof area directly over the main entrance had a secondary roof built over it because SJB was unable to stop weather damage caused by leaks to the original roof. The secondary roof is a slanted roof with access through a door from the second floor construction previously noted. This area creates a void above the building main structure. A consulting firm will be required to evaluate the area and determine if a fire suppression system is required. A second area on the opposite side of the upper level has a similar void which will also require evaluation.

All other comments stated in the Interior and Exterior portion of the Overview apply to this building.

### **Medical Shed:**

This building is a converted metal frame out building. It contains classrooms, office space, storage, and restrooms. A garage door was removed and framed in to provide additional classroom space. No drawings were available and I would estimate it's ASF at approximately 1800 sf.

All other comments stated in the Interior and Exterior portion of the Overview apply to this building.

### **Industrial Training:**

This building is a metal frame out building constructed specifically for classrooms, office space, storage, and restrooms and was intended for use as an instructional building. There are some structural casualties, specifically cracked/uneven floor slab, which will require evaluation and repairs. This building has portions of open conduit exposing the interior of the building to the elements. No drawings were available and I would estimate it's ASF at approximately 2200 sf.

All other comments stated in the Interior and Exterior portion of the Overview apply to this building.

**Storage shed:**

This building is a metal frame out building located to the right of the Industrial Training building. It has 1, 20 amp circuit and was constructed specifically as a storage shed. The power distribution panel located outside this building provides power to the broadcast antenna and the lagoon site. This power is remetered and provides the electrical requirements for the tower/phone lease agreement. This site also has areas that are of concern regarding erosion.

**Weld Shop:**

This building is of fairly new construction. No interior aspects of the building warranted additional consideration. The only exterior area for consideration is possible erosion along the right and back of the building.

**Vacant wood structure:**

This building is of wood construction on a concrete footer and has dirt. No infrastructure, power, or water is available at the site. It is in use as an engine storage site. Major concerns are water intrusion in the form of run-off storm water travel through the building and environmental contamination from engine fluid leaks directly onto the dirt floor.

**Facilities Shop:**

This out building is in poor repair. If properly audited I believe the FCI for the building would be below 20% and warrant consideration for demolition.

**D Building:**

This building is the heavy equipment repair/training building. The exterior of the building, equipment entryways, and various portions of the building display instances of impact by heavy equipments causing structural displacement. Much of the floor system is cracked and one shop floor is heaved and requires repair. The entire infrastructure for the building is failing or failed and not in use. Power distribution to the building appears to be substandard per code, specifically due to the low suspension height of the main feed wire lines. Building D is specifically addressed in the April 2008 Feasibility study, on page 27. The report was by Stoner Engineering and addressed structural issues only. Their estimate was approximately \$300,000 not to include internal design, cosmetics or technological upgrades. \$500,000 is probably a closer estimate for bringing the building to the appropriate level for educational delivery.

**SUMMARY**

The site walk-thru and observations at the San Juan Basin Technical College were limited in their scope due to the short period of the visit. Full evaluation of the Mechanical and Structural portions of the facilities was limited to visual perceptions. No Construction Blueprints or drawings were available for review. On site staff indicated that an Industrial Hygienists conducted a site evaluation which had references to asbestos (ACM) in the Main Academic

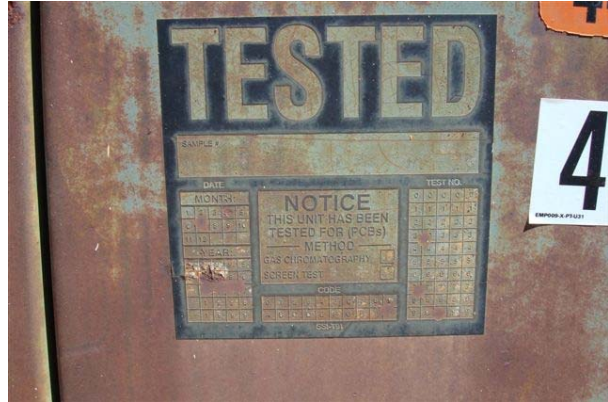
Building. However, our Facilities Director did not actually have the opportunity to review the document at this time.

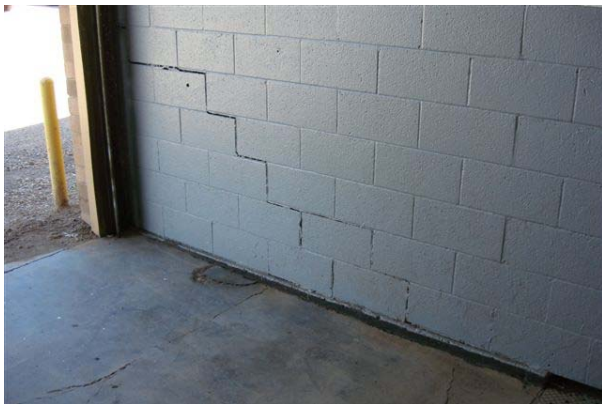
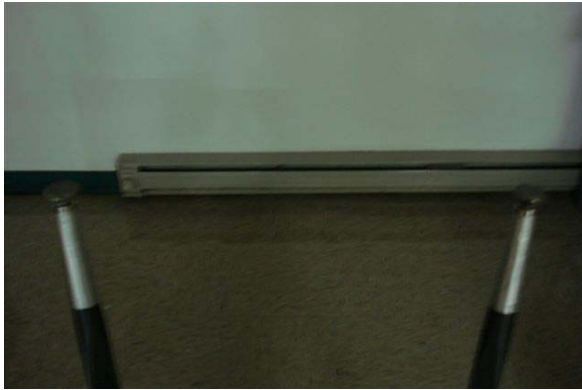
Historically speaking, PCC has used Professional Services Groups to conduct comprehensive reviews of site construction documents, and drawings. Examples are the review of the Vectra Bank, Washington Street Daycare, and CA Building. These professional audits take several weeks.

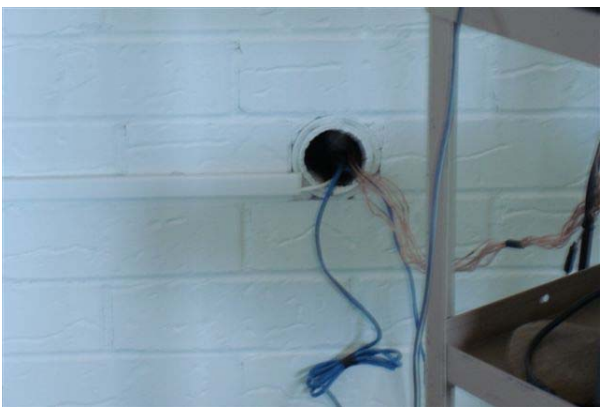
In review of the April 2008 Feasibility Study and Safe Schools Consulting Inspection documents provided, several of the deficiency items and areas mentioned above appear to repeat themselves throughout the SJTBC site.

In conclusion, there are several deficiencies in the current buildings which will require an infusion of capital maintenance dollars to correct. This estimate can only be determined after a comprehensive review of the site by a Professional Services Group has been engaged to perform such a review. In regards to annual upkeep, once the structural and capital maintenance has been completed and estimated budget for annual maintenance for this size of facility would be estimated at \$150,000 per year.











**FACILITY REPAIR PLAN:**

Below is the most current facility repair plan for SJBTC. A letter from Stoner Engineering discusses Building D's structural assessment.

## FACILITY REPAIR PLAN

In anticipation of the 2008/2009 budget, the following items are recommended for consideration. With no capital budget these items would need to be accounted for in the operations expenditures or taken from the reserves.

The items listed are in priority of regulatory mandates, safety, security and educational needs. In addition three items are listed that are priority maintenance issues.

### **Sewage Treatment Facility**

As a result of stricter monitoring of commercial effluents and biologics our current waste and sewage management system is not compliant. At a minimum, the three lagoons must be cleaned, and dug out to proper grade and lined. We have engaged the services of Chris Kramer, Class A Waste Water Operator, to guide us through the regulating process and to satisfy the State and EPA requirements to have a licensed person monitoring effluent biologics. I reference the term "at a minimum" because at this time it is unclear whether we will be required to put in down stream monitoring wells for satisfactory change in current permitting mandates.

We have submitted a plan to the state and we are awaiting an answer. Cost of cleaning, grading and lining is estimated at \$20,000.00.

### **Safety Projects**

A safety survey was conducted in December. The consultant identified five projects that need to be done.

1. Upgrade fire extinguishers and smoke detectors labeling and signage. The extinguisher portion of this is complete. We are currently installing smoke detectors and signage. This portion of the project can be concluded with existing maintenance funds.

2. Engage in a systematic upgrade of electrical outlets. Many areas of the college do not have GFI's. Where appropriate a program to review wiring and grounding needs.

3. Satisfactory exterior egress for room 208. Given the capacity of room 208 the north outside exit is not wide enough for exit. In addition the room is not ADA compliant.

4. Fuel storage is not currently appropriate for EPA standards or fire safety. We need to move the storage 50 feet from the buildings. Install metal or cement protective bumpers and install a catch basin for spill control.

5. Mezzanine area between the construction classroom hallway and auto is not consistent with fire control building practices. As currently constructed the open area between the two areas would serve as a flue, drawing or feeding a fire. The area should be sealed to complete fire containment and satisfy burn time requirements.

Individually these projects are not projected to be costly. However, collectively they will exceed \$15,000.00.

## **Building D**

Prior to the fall start of the 2007 semester a decision had to be made on the use of Building D. The only program scheduled in Building D for fall was Construction Technology. The issues were; no propane line from tanks to the building. The electrical system was having intermittent problems, the sewage system was malfunctioning and internal structural issues were a concern. Therefore it was determined to move Construction Technology to the main building until more information could be gathered for repair costs.

Stoner Engineering was engaged to examine the facilities. The attached report reflects structural issues only. It does not address any costs anticipated with internal design changes, cosmetics or technology upgrades for education delivery.

The report basically indicated the minimum needs are:

1. Set new propane tank & line
2. Upgrade HVAC system
3. Sewage repair
4. Some electrical work
5. Re-grading of the exterior to change the grade and flow away from the foundation
6. Phone & alarm system

This will make the north end useable. The south end (old welding) and Automotive Painting facility is in need of a new floor, extensive internal redesign and new sewage. Complete repair of the concrete pad after re-grading and extensive internal design and construction.

The issues in front of us are whether to take the next step for bids and estimates to determine the cost/benefit decision or whether to immediately try to get the north end ready for fall use. It is not known if the south end can be salvaged. The north end will be added if we run Auto Technology full time, Auto Technology part time and Diesel Technology. By second semester we need the north end for Heavy Equipment Mechanic.

Initial antidotal (not a formal bid) is if the building on the north end can be made useable for under \$50,000.00. The remainder of the work that needs to be done based on the estimates of our maintenance staff and Construction Technology instructor will be in the \$200,000.00-  
\$300,000.00 range. This is purely an estimate not formal engineering bids.

## **Roof Repair**

We continue to sustain leaks at the west end of the building. The maintenance staff has identified a number of sources. The pro-panel and flashing at the point of the 1990's addition has to be repaired. Unfortunately, the damage has resulted in interior drywall and ceiling problems. The leaks are currently in Business Technology, Nursing and hallway areas. The cost will not be known until weather improves and a proper investigation can be done.

## **Lower Priority Options**

### **Lighting**

Lighting in Auto Technology has dropped below acceptable levels. A complete lighting repair project needs to be undertaken. This is made a bit more challenging because of the presence of PCB in ballasts. Not all ballasts will need to be disposed of but some will. This makes for an expensive hazardous waste disposal agreement. Maintenance department estimate is \$12,000.00.

### **Security**

With the absence of perimeter fencing and the back of the building being blocked from the highway, security cameras need to be installed. In addition, monitoring of traffic in and out of the college would be a prudent safety and security tool.

### **Paving**

The rear parking area has sustained considerable winter damage. All parking needs to be chip sealed at least and repaired in some areas.

### **Heating and Air Conditioning**

Last year air conditioning was repaired in the Student Services area Business Office and Learning Center. The upstairs (room 208) is still not air conditioned. The Nursing department and the upstairs are the two areas that need to be addressed. In addition to cooling the upstairs facilities, new valves need to be installed for heat regulation to room 208. The thermostat does not actually regulate thermostat change.

### **Welding Technology Building**

Deterioration of fill around the new Welding Technology building is starting to become serious. While it is not currently affecting the pad and foundation it has the potential to do so. The north side needs additional fill and compaction. The south side needs to have gravel pavement or chip seal put on it.

Individually these are not major expenditures but collectively they very well run in excess of \$100,000.00. The challenge for consideration is to attempt to put these items into the operating budget or dip into reserves. We will budget normal and on going maintenance and repair for the 2008/2009 school year. We view these items out of the scope of that budget line item.



**Stoner Engineering**  
Engineering, Surveying & Testing

DATE: January 24, 2008

TO: Mr. Randy Hubbs  
Vice President  
San Juan Technical College  
33057 Hwy 160  
Mancos, CO 81328  
Phone: (970) 565-8457 (ext. 122)

FROM: Ryan Griglak  
Stoner Engineering  
28 S. Washington – PO Box 1163  
Cortez, CO 81321  
Phone: (970)565-7483

RE: Building D Structural Evaluation

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Mr. Hubbs,

This letter is in reference to the structural investigation performed at the San Juan Basin Technical College (SJBTC) for Building D. Two separate site visits were conducted on November 27, 2007 and December 3, 2007. The investigations were limited to a visual inspection of the building and its structural members, no destructive testing was conducted at any time. The building has been closed to student activities since your initial review of its condition and remains so to this date. The building is approximately 35 years old and maintenance has been limited and less than ideal.

The building consists of a structural steel frame skeleton covered with a metal paneling. There is insulation installed behind the paneling. Most of the insulation is in good condition given its age, though there are a few places where the insulation could be replaced due to damage from roof leaks or where the protective batting has been torn. At the time of the inspection Todd Ehlert, the Maintenance Supervisor, had indicated that his recollection of a previous investigation completed in 1998 did not reveal the presence of asbestos in the insulation. This should be verified by review of any documented findings or by a knowledgeable contractor since the presence of asbestos in the insulation would likely have to be removed at a significant expense.

The exterior of the building is generally in acceptable condition. There are numerous locations, especially around the overhead doors, where the paneling has been damaged from vehicles or heavy equipment. While unsightly, this damage has not resulted in any notable structural damage to the building. The grading around the building is generally flat, especially along the southern portion of the building (Auto Body/Welding Shop Area). There are signs that water ponds around most of this portion of the building. Drainage actually appears to be towards the building along the east side of the Auto Shop. This concentrates runoff around the exterior of the structure and results in infiltration at the foundation of the building.

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28 South Washington St. – P.O. Box 1163  
Cortez, Colorado 81321  
Phone: (970) 565-8845  
Fax: (970) 565-7704  
E-mail: stonerengineer@frontier.net

## Section 9.0 Financial Plan

The Financial Analysis included in the Feasibility Study is included here for reference.

### FINANCIAL ANALYSIS:

#### SJBTC FTE AND HEADCOUNT REPORT:

**2007-2008**

### San Juan Basin Technical College FTE and Headcount

By Program		
Program Description - Short	FTE	Headcount*
Acctg	8.67	14
Admin Asst	4.23	7
Auto	36.33	28
Bus Fun/DC	4.00	22
Bus. Fund.	33.19	39
C.N.A.	6.85	36
CDL	3.00	6
CE Media	1.10	11
CE Nur	1.73	22
CFFA	11.40	219
CIST	5.87	8
Comb Weld	13.60	12
Comm. Tech	2.50	7
CompNetI	0.17	1
Con/Finish	2.87	4
Con/Frame	6.37	10
Digital	1.17	5
Elec Tech	23.02	29
EMS	23.55	319
EMT-B	20.77	62
EMT-I	11.05	13
Ex. Assist	2.40	2
Fire	2.70	15
Health Adm	2.47	6
HeavyEqOp	2.93	6
Hi Pipe	1.07	4
ISPT	3.30	5
Low Pipe	2.93	4
Med Prep/C.N.A.	8.80	12
MedCoding	6.03	13
MP/CMA	7.73	11
Nurse	68.70	35
PD/Acctg	0.23	7
Pharm Comm	25.47	18
PLC	2.80	8
R/C SM BUS	3.17	5
Steel	0.27	1
Str S	18.70	17
<b>Total</b>	<b>381.13</b>	<b>1,043</b>

By CIP Code Description			
CIPDesc	FTE	Headcount*	
Administrative Assistant/Secretarial Science, General	56.36	92	
Auto/Automotive Mechanic/Technician	36.33	28	
Broadcast Media	1.10	11	
Carpenter	9.23	12	
CFFA (CO Firefighters Academy)	11.40	219	
CISCO Networking Technologies	3.47	5	
Diesel Engine Mechanic and Repairer	5.93	8	
Electrical, Electronic and Communications Engineering Technology/Technician	34.18	39	
Emergency Medical Science/Technician	55.37	388	
Fire Protection and Safety Technology/Technician	2.70	15	
Health Professions and Related Sciences, Other	16.53	14	
Medical Coding	6.03	13	
Pharmacy Technician/Assistant	25.47	18	
Practical Nurse (L.P.N. Training)	77.28	91	
R/C SM BUS	3.17	5	
Welder/Welding Technologist	36.57	21	
<b>Total</b>	<b>381.13</b>	<b>979</b>	

\*Note: Headcount will differ slightly when counting by CIP Code as opposed to Program (CIP Codes contain several Programs, so the headcount will be lower than when counting by Program)

## SJBTC Current FTE by Program FY2008

February 2008 Numbers				
CIPDesc	SchoolYr	Semester	SumOfCredits	FTE
Administrative Assistant/Secretarial Science, General	2007-2008	Fall	938.25	31.28
Auto/Automotive Mechanic/Technician	2007-2008	Fall	618.00	20.53
Carpenter	2007-2008	Fall	163.00	5.43
CFFA (CO Firefighters Academy)	2007-2008	Fall	342.24	11.41
CISCO Networking Technologies	2007-2008	Fall	59.00	1.97
Diesel Engine Mechanic and Repairer	2007-2008	Fall	88.00	2.93
Electrical, Electronic and Communications Engineering Technology/Technician	2007-2008	Fall	497.15	16.57
Emergency Medical Science/Technician	2007-2008	Fall	549.82	18.33
Health Professions and Related Sciences, Other	2007-2008	Fall	312.00	10.40
Medical Coding	2007-2008	Fall	59.00	1.97
Pharmacy Technician/Assistant	2007-2008	Fall	386.00	12.87
Practical Nurse (L.P.N. Training)	2007-2008	Fall	1,214.60	40.49
R/C SM BUS	2007-2008	Fall	50.00	1.67
Welder/Welding Technologist	2007-2008	Fall	495.00	16.50
		<b>Sub Fall</b>	<b>5,770.06</b>	<b>192.34</b>
Administrative Assistant/Secretarial Science, General	2007-2008	Spring	696.50	23.22
Auto/Automotive Mechanic/Technician	2007-2008	Spring	474.00	15.80
Carpenter	2007-2008	Spring	128.00	4.27
CISCO Networking Technologies	2007-2008	Spring	40.00	1.33
Diesel Engine Mechanic and Repairer	2007-2008	Spring	90.00	3.00
Electrical, Electronic and Communications Engineering Technology/Technician	2007-2008	Spring	542.40	18.08
Emergency Medical Science/Technician	2007-2008	Spring	31.92	1.06
Health Professions and Related Sciences, Other	2007-2008	Spring	192.00	6.40
Medical Coding	2007-2008	Spring	116.00	3.87
Pharmacy Technician/Assistant	2007-2008	Spring	402.00	13.40
Practical Nurse (L.P.N. Training)	2007-2008	Spring	1,115.50	37.18
R/C SM BUS	2007-2008	Spring	45.00	1.50
Welder/Welding Technologist	2007-2008	Spring	566.00	18.93
		<b>Sub Spring</b>	<b>4,441.32</b>	<b>148.04</b>
Emergency Medical Science/Technician	2007-2008	Summer	7.20	0.24
		<b>Totals</b>	<b>10,218.58</b>	<b>340.62</b>

March 28, 2008 Numbers					
CIPDesc	SchoolYr	Semester	SumOfCredits	FTE	Difference
Administrative Assistant/Secretarial Science, General	2007-2008	Fall	929.25	30.98	-0.30
Auto/Automotive Mechanic/Technician	2007-2008	Fall	618.00	20.60	0.07
Carpenter	2007-2008	Fall	163.00	5.43	0.00
CFFA (CO Firefighters Academy)	2007-2008	Fall	342.08	11.40	-0.01
CISCO Networking Technologies	2007-2008	Fall	59.00	1.97	0.00
Diesel Engine Mechanic and Repairer	2007-2008	Fall	88.00	2.93	0.00
Electrical, Electronic and Communications Engineering Technology/Technician	2007-2008	Fall	497.15	16.57	0.00
Emergency Medical Science/Technician	2007-2008	Fall	1,138.82	37.96	19.63
Fire Protection and Safety Technology/Technician	2007-2008	Fall	81.00	2.70	2.70
Health Professions and Related Sciences, Other	2007-2008	Fall	295.00	9.83	-0.57
Medical Coding	2007-2008	Fall	63.00	2.10	0.13
Pharmacy Technician/Assistant	2007-2008	Fall	386.00	12.87	0.00
Practical Nurse (L.P.N. Training)	2007-2008	Fall	1,204.00	40.13	-0.35
R/C SM BUS	2007-2008	Fall	50.00	1.67	0.00
Welder/Welding Technologist	2007-2008	Fall	495.00	16.50	0.00
		<b>Sub Fall</b>	<b>6,409.30</b>	<b>213.64</b>	<b>21.31</b>
Administrative Assistant/Secretarial Science, General	2007-2008	Spring	755.50	25.18	1.97
Auto/Automotive Mechanic/Technician	2007-2008	Spring	472.00	15.73	-0.07
Broadcast Media (Towaoc)	2007-2008	Spring	33.00	1.10	1.10
Carpenter	2007-2008	Spring	114.00	3.80	-0.47
CISCO Networking Technologies	2007-2008	Spring	45.00	1.50	0.17
Diesel Engine Mechanic and Repairer	2007-2008	Spring	90.00	3.00	0.00
Electrical, Electronic and Communications Engineering Technology/Technician	2007-2008	Spring	528.40	17.61	-0.47
Emergency Medical Science/Technician	2007-2008	Spring	514.96	17.17	16.10
Health Professions and Related Sciences, Other	2007-2008	Spring	201.00	6.70	0.30
Medical Coding	2007-2008	Spring	118.00	3.93	0.07
Pharmacy Technician/Assistant	2007-2008	Spring	378.00	12.60	-0.80
Practical Nurse (L.P.N. Training)	2007-2008	Spring	1,114.50	37.15	-0.03
R/C SM BUS	2007-2008	Spring	45.00	1.50	0.00
Welder/Welding Technologist	2007-2008	Spring	602.00	20.07	1.13
		<b>Sub Spring</b>	<b>5,011.36</b>	<b>167.05</b>	<b>19.00</b>
Emergency Medical Science/Technician	2007-2008	Summer	7.20	0.24	0.00
		<b>Totals</b>	<b>11,427.86</b>	<b>380.93</b>	

## **ESTIMATED FINANCIAL STATEMENTS:**

The financial revenues and expense summary was developed with seven assumptions:

1. The absorption of the current SJBTC FTE plus the current PCC FTE.
2. A 5% annual tuition increase for the FY2008, and a 3% increase thereafter
3. A 3% annual salary increase is based on an assumption that there will be an average of 3% salary increases over the next five years.
4. A 1% annual operating expense increase reflective of the College's efforts to increase efficiencies at the Southwest campuses.
5. The Durango Campus is in a leased facility which has currently been renewed for a 5 year period. The facility that is currently used in Durango is in the heart of the town and is considered prime real estate property. The building recently has been sold to a non-profit organization which will have PCC as the anchor tenant.
6. Due to the need for capital maintenance, the maintenance budget for the current SJBTC facility would be increased from \$15,000 to \$150,000 for the next 5 years.
7. The estimated financial statements include only general funded revenues and expenses, grant and auxiliary revenues and expenses are not included.



Upon merger, PCC would conduct an analysis of academic programs and related FTE generation to either update or phase out programs that would not support the program costs, with the exception of Nursing. The estimated financial statements are based on the FY2007 FTE for the SJBTC using current tuition & fees rates, COF, and current registration fees for non-credit continuing Ed/industry training courses that SJBTC now offer and would be continued into the future under PCC. The expenses for the base year are actual expenses for the FY2007. The financial statements are amended for possible planned changes in personnel and other expenses that would not be incurred after a merger.

See subsequent page.

<b>San Juan Technical Basin College Using PCC Tuition/COF FY 2007/2008 FTE (Assumptions based on current Tuition Rates)</b>	<b>Base Year Total Annual Revenue</b>	<b>2nd Year Total Annual Revenue</b>	<b>3rd Year Total Annual Revenue</b>	<b>4th Year Total Annual Revenue</b>	<b>5th Year Total Annual Revenue</b>
Assuming 30 Credit Hours					
Resident	\$ 1,742,282.88	\$ ,829,397.02	\$ 1,884,278.93	\$ 1,940,807.30	\$ 1,999,031.52
Nursing	715,083.60	750,837.78	773,362.91	788,830.17	804,606.78
FTE					
Heavy Equip/CDL Fees	36,500.00	36,682.50	36,865.91	37,050.24	37,235.49
Welding Material Fees	19,000.00	19,095.00	19,190.48	19,286.43	19,382.86
Malpractice Fees Nursing/Pharmacy	10,000.00	10,050.00	10,100.25	10,150.75	10,201.51
Interest Income	45,000.00	45,225.00	45,451.13	45,678.38	45,906.77
Project Income	220,000.00	221,100.00	222,205.50	223,316.53	224,433.11
<b>Total Estimate Revenues</b>	<b>\$ 2,787,866.48</b>	<b>\$ 2,912,387.30</b>	<b>\$ 2,991,455.11</b>	<b>\$ 3,065,119.80</b>	<b>\$ 3,140,798.04</b>
<b>Operating Expenses:</b>					
Salaries & Benefits	\$ 1,788,538.00	\$ 1,673,299.44	\$ 1,723,498.42	\$ 1,775,203.38	\$ 1,828,459.48
Professional Services	93,400.00	76,400.00	77,928.00	76,400.00	76,400.00
Repair	10,100.00	10,302.00	10,302.00	10,302.00	10,302.00
Utilities	115,000.00	138,000.00	138,000.00	138,000.00	138,000.00
Vehicle Maintenance	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Building Maintenance	15,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Property Insurance	17,500.00	18,025.00	18,025.00	18,025.00	18,025.00
Rent/Lease	31,650.00	31,650.00	31,650.00	31,650.00	31,650.00
Travel/Per Diem	63,400.00	65,302.00	71,832.20	72,550.52	73,276.03
Official Function Meetings	8,325.00	8,574.75	8,746.25	8,921.17	9,099.59
Communications	24,860.00	24,860.00	25,357.20	25,864.34	26,381.63
Advertising/Recruiting	19,100.00	19,673.00	20,066.46	20,467.79	20,877.14
Purchased Services	127,750.00	127,750.00	130,305.00	132,911.10	135,569.32
Supplies/ Books & Subs	160,050.00	160,050.00	163,251.00	166,516.02	169,846.34
Campus & Site Improvement	15,000.00	50,000.00	51,000.00	52,020.00	53,060.40
Equipment	13,500.00	16,875.00	17,212.50	17,556.75	17,907.89
Dues & Fees	31,000.00	31,000.00	31,620.00	32,252.40	32,897.45
Liability Insurance	42,000.00	42,000.00	42,840.00	43,696.80	44,570.74
Misc/Contingency	7,500.00	7,500.00	7,650.00	7,803.00	7,959.06
Local Match/Scholarships	18,000.00	18,000.00	18,360.00	18,727.20	19,101.74
<b>Total Expenses:</b>	<b>\$ 2,616,673.00</b>	<b>\$ 2,684,261.19</b>	<b>\$ 2,752,644.03</b>	<b>\$ 2,813,867.47</b>	<b>\$ 2,878,383.81</b>
<b>Operating Income/(Loss)</b>	<b>\$ 171,193.48</b>	<b>\$ 228,126.11</b>	<b>\$ 238,811.08</b>	<b>\$ 251,252.33</b>	<b>\$ 262,414.23</b>
<b>Total Efficiency Savings</b>	<b>\$ 168,894.70</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total with Efficiency Savings</b>	<b>\$ 340,088.18</b>	<b>\$ 228,126.11</b>	<b>\$ 238,811.08</b>	<b>\$ 251,252.33</b>	<b>\$ 262,414.23</b>
<b>Operating Income/(Loss)</b>	<b>\$ 357,088.18</b>	<b>\$ 228,126.11</b>	<b>\$ 238,811.08</b>	<b>\$ 251,252.33</b>	<b>\$ 262,414.23</b>

The following chart is a summary of the financial analysis for the Southwest Campuses post-merger. The analysis provides estimates using in the base year actual expenses for SJBTC and PCC, real FTE numbers using current PCC tuition & fees and adjustments in personnel. This shows that the Southwest Campus post-merger can operate in a positive cash flow basis in future years.

**COMBINED FINANCIAL STATEMENT FOR REVENUES AND EXPENSES PCC-SWC AND SJBTC**

(Assumptions include using FY2007 actuals, CCCS tuition & Fees, COF and actual expenses for both institutions for FY2007 and estimates for FY2008).

REVENUE		PCC-SWC REVENUE		SJBTC REVENUE		COMBINED REVENUE	
FTE							
TOTAL REVENUE		2007	2008	2007	2008	2007	2008
<b>TOTAL</b>		<b>\$1,044,889.84</b>	<b>\$1,055,117.36</b>	<b>\$2,787,866.48</b>	<b>\$2,912,387.30</b>	<b>\$3,832,756.32</b>	<b>\$3,967,504.66</b>
EXPENSES		PCC-SWC YEAR PCC-SWC		SJBTC SJBTC		COMBINED COMBINED EXPENSES	
CATEGORY	NACUBO CODE	2007	2008	2007	2008	2007	2008
FACULTY		\$ 97,417.00	\$ 102,326.00	\$1,002,583.00	\$1,032,660.49	\$1,100,000.00	\$ ,134,986.49
APT	1400-1480	145,426.00	162,701.00	396,308.00	408,197.24	541,734.00	570,898.24
ADJUNCT	1210-1299	319,572.00	377,430.00	0.00		319,572.00	377,430.00
BENEFITS	1600-1930	84,842.00	94,114.00	389,647.00	388,539.29	474,489.00	482,653.29
CLASSIFIED		44,892.00	39,611.00			44,892.00	39,611.00
CLASSIFIED							
BENEFITS	2600-2900	13,113.00	7,141.00			13,113.00	7,141.00
	3100-3300-						
HOURLY	3800	60,637.00	35,840.00			60,637.00	35,840.00
HOURLY BENEFITS	3600-3960	5,131.00	4,386.00			5,131.00	4,386.00
OPERATING	5100-5993	147,890.00	105,311.00	578,840.30	789,562.17	726,730.30	894,873.17
TRAVEL	6100-6580	14,104.00	7,269.00	63,400.00	65,302.00	77,504.00	72,571.00
EQUIPMENT		1,778.00	0.00			1,778.00	0.00
TRANSFERS		\$ -	\$ -				
<b>TOTAL</b>		<b>\$ 934,802.00</b>	<b>\$ 936,129.00</b>	<b>\$2,430,778.30</b>	<b>\$2,684,261.19</b>	<b>\$3,365,580.30</b>	<b>\$3,620,390.19</b>
<b>TOTAL PROFIT/(LOSS)</b>		<b>\$ 110,087.84</b>	<b>\$ 118,988.36</b>	<b>\$ 357,088.18</b>	<b>\$ 228,126.11</b>	<b>\$ 467,176.02</b>	<b>\$ 347,114.47</b>

