

HB

714

## JUNEAU-DOUGLAS COMMUNITY COLLEGE AND KETCHIKAN COMMUNITY COLLEGE FACILITY REQUESTS

Representative Parr, members of the committee. My name is Vern Oremus. I am the Campus President at Juneau-Douglas Community College. My chancellor, Pat O'Rourke regrets he cannot be here today, and has asked me to testify before this group on the Juneau-Douglas Community College and Ketchikan Community College portion of the University's capital improvement request, specifically the Career Education laboratory Phase II and the power technology laboratory in Juneau and the Career Ed building in Ketchikan. Dr. O'Rourke asked me to speak to this committee on the details of our vocational programs, our long range plans, the students served and the cost effectiveness of the programs.

Regarding KCC request for funds:

1. KCC purchased a bowling alley on the waterfront in 1976 for 400.0  
(11,000 sq ft)
2. In 1976 G.O. Bond request for 500.0 to remodel and equipment  
(defeated)
3. In 1977 direct appropriation of 250.0 to remodel. This provided bare necessities.
4. 78 request is for 200.0 to complete
  - 95.0 completely remodel and site work
  - 75.0 equipment
  - 30.0 architect fees, planning, permits, administration

Current programs are in Welding, Diesel, Marine Technology and Materials Technology. Welding has been ongoing for years and supports all programs. Diesel is 2 years old. Materials Technology is 5 to 6 years old, however, this area has not developed into a full program due to lack of facilities. Marine technology was new last year. The Legislature funded it at 179.0 but the governor cut to 52.0.

Thirty-six (36) FTE vocational students are now being served. The new building will allow for 84 FTE students to be trained. Cost to educate vocational students at KCC is \$122.00/SCH.

Juneau-Douglas Community College began its vocational programs in 1974 with one faculty member; the production of the division was 80 SCH. Vocational education operated in one small multi-purpose laboratory. This year, 4 years later, the division has 4 full-time faculty, many part-time faculty and generates over 2000 SCH. We have built the first phase of one new voc tech lab and remodeled the existing multi-purpose lab twice to accommodate expanding programs. This Division houses one of our most healthy and growing areas. Its success is due to sound planning. In 1975 three program areas were thoroughly researched. Needs assessments were done, occupational data was gathered and the college committed itself to developing Construction Technology, Power Technology and Marine Technology programs. One hundred three students were served the first year of operation. This year we will serve well over 600. Our cost per credit hour is \$110.60. Currently, we are bursting at the seams. Our classes in Career Ed fill and are closed at preregistration. We are limited in meeting needs only by facilities and staff. Career Ed classes are offered day and night, (even on Friday evening and all day Saturday). We offer classes in every school shop in town and must have more facilities to make our programs valid.

Phase I Career Ed lab was constructed in 1976 (74 G.O. Bond) as the first part of a 2 part building. The building was engineered to accept a second floor and the programs designed and implemented to phase in with this construction time line.

Phase II construction will:

- house light vocational labs (electricity, drafting and graphic arts)
- provide classroom space critically needed by the college
- complete vocational facility needs for Construction Technology for 5 to 8 years
- provide 8200 sq ft of additional space (4550 ft for labs)
- allow for 450 additional SCH in voc ed plus classroom use (90-100 FTE students served).

Power Technology Lab will:

- house diesel, automotive and small engine programs
- solve serious overcrowding and safety problems in existing facility (currently used to teach auto, diesel and welding)
- provide 7200 square feet of heavy vocational space
- complete power tech facility needs for 5 to 8 years
- allow for 1350 additional SCH (90 FTE students served)

Our planning office has requested \$1,220,200 to construct the Career Ed Phase II building and \$1,080,000 for the power tech lab. The governor's staff has recommended \$1,220.0 for the Phase II facility but only 800,000 for the power tech lab. We do not feel this is adequate. The facility cannot be "phased" and we recommend its complete funding.

# 25 Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

PROJECT TITLE <b>CAREER EDUCATION - POWER TECHNOLOGY LABORATORY</b>		OPERATING BUDGET BRU(S)		NAMES		NUMBERS	
PRIORITY	PROJECT STARTING DATE	ESTIMATED DATE FACILITY IN USE BY:		TOTAL PROJECT COST			
LOCATION(S) <b>Juneau Auke Bay Campus</b>		AREA SERVED		ELECTION DISTRICT			
SOURCE OF COST ESTIMATE				DATE OF ESTIMATE			

DESCRIPTION

The Power Technology Laboratory will facilitate the rapidly expanding programs in diesel, automotive, marine and small engines. The facility will serve existing programs and enable additional training needs in the power area to be met.

PROJECT TYPE	
BUILDING CONSTRUCTION	EQUIPMENT
OTHER IMPROVEMENT	LAND

PROJECT PURPOSE (Check all that apply)

- Major Maintenance (Rehab)
- Improvement of Services
- Accommodation of Increased Demand
- New Program or Service Accommodation
- Supplement Previously Authorized Funds
- Preliminary Feasibility or Cost Studies
- Other

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	1080.0				
PLANNING AND ENGINEERING	80.0				
LAND					
CONSTRUCTION	900.0				
EQUIPMENT	50.0				
ADMINISTRATION AND OTHER	50.0				

APPROPRIATION REQUEST

Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST		38.0			
POSITIONS	FULL-TIME EQUIVALENTS	1.0			

AGENCY \_\_\_\_\_ PROGRAM \_\_\_\_\_ PRIORITY NO. \_\_\_\_\_

# 23 Capital Budget Project Justification

OBJECTIVE: \_\_\_\_\_

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commanding response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

- |   |   |
|---|---|
| I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.)     | III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.) |
| II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.) | IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)           |

## I. Documentation of Need

Since the Power Technology program at Juneau-Douglas Community College was approved in 1976 the acceptance has been phenomenal. The need for workers in automotives, diesel, small engines, marine engines and other areas was documented in the program proposal submitted to the Statewide Instructional Council. The projections were fully substantiated as virtually all classes have been filled to capacity and the program is only in the third semester of operation.

The original Career Education Laboratory now houses courses for automotives, diesel and welding and is severely crowded. Almost all time slots are utilized including Friday evening and all day Saturday. The popularity of the courses has overtaxed the laboratory and priority must be given to the committed program. The existing facility is used by two full-time instructors plus part-time faculty and is virtually overflowing with the needed equipment. Thus, many avocational or community service courses in the area of power simply cannot be offered.

## II. Program Justification

Southeast Alaska is heavily dependent upon power in all forms and Power Technology has had the largest growth of all Career Education offerings. The first career education courses in 1974 produced 30 student credit hours while Power Technology alone will produce over 600 for 1977-1978. Additional non-credit courses could use the program's equipment when available but "outside" use is curtailed by lack of time slots.

AGENCY \_\_\_\_\_ PROGRAM \_\_\_\_\_ PRIORITY NO. \_\_\_\_\_

Project Title: \_\_\_\_\_

 CAPITAL BUDGET



Explanation

Without added space the program will be stifled and enrollment further limited. With the projected facility the student credit hour projection will be over 900 in the first year of operation. An additional 450 student credit hours would be generated in the original Career Education laboratory.

III. Facility Needs

The recommended size for a power technology laboratory is between 90 and 100 square feet per student for instructional areas. With the needed testing rooms, storage areas, mechanical space and large vehicle work areas recommended size is 60' x 120', resulting in 7200 square feet.

This facility would serve diesel instruction for marine, construction, truck and stationary useage. The automotive portion would facilitate front end work, auto body, tune-up, and overhaul besides outboard motors, stern-drive units, snowmobiles and other small gas engines.



# 25 Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

PROJECT TITLE <b>CAREER EDUCATION LABORATORY - PHASE II</b>		OPERATING BUDGET BRU(S)		NAMES		NUMBERS	
PRIORITY	PROJECT STARTING DATE	ESTIMATED DATE FACILITY IN USE BY:	TOTAL PROJECT COST				
LOCATION(S) Juneau Auke Bay Campus		AREA SERVED	ELECTION DISTRICT				
SOURCE OF COST ESTIMATE			DATE OF ESTIMATE				
DESCRIPTION The second floor of the Phase II Career Education facility will house light industrial-type laboratories for expanding occupational programs and also include general classroom and office space. The laboratories will be electronics, graphic arts and drafting. The existing Career Education laboratory is to be remodeled to accommodate welding and metals courses.							

PROJECT TYPE		
BUILDING CONSTRUCTION		EQUIPMENT
OTHER IMPROVEMENT		LAND

PROJECT PURPOSE (Check all that apply)

- Major Maintenance (Renov)
- Improvement of Services
- Accommodation of Increased Demand
- New Program or Service Accommodation
- Supplement Previously Authorized Funds
- Preliminary Feasibility or Cost Studies
- Other

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	1220.0				
PLANNING AND ENGINEERING	95.0				
LAND					
CONSTRUCTION	1010.0				
EQUIPMENT	50.0				
ADMINISTRATION AND OTHER	65.0				

APPROPRIATION REQUEST

Federal Benefits	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
<b>TOTAL</b>	

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST		35.0			
POSITIONS FULL-TIME EQUIVALENTS		1.0			

AGENCY \_\_\_\_\_ PROGRAM \_\_\_\_\_ PRIORITY NO. \_\_\_\_\_

# 26 Capital Budget Project Justification

OBJECTIVE: \_\_\_\_\_

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

- |   |   |
|---|---|
| I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.)     | III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.) |
| II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.) | IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)           |

## I. Documentation of Need

Career Education at Juneau-Douglas Community College has shown tremendous growth. From an initial output of 80 student credit hours in all of 1974-1975, it has grown to a projected total in excess of 2,000 for 1977-1978. The faculty has grown from one full-time person to four and one-half plus over twelve part-time instructors. Almost every course Career Education has offered has averaged 12.6 students per course.

The second floor addition is definitely needed to house existing and planned courses. This is supported by the Academic Development Plan of 1975, which states that "...emphasis must be placed on...providing a strong vocational-technical programs..." and that "This area will become increasingly important in providing occupational skill training and retraining as the population of the Southeastern region grows."

## II. Program Justification

The area has voiced strong concern for a college-level electronics program as well as graphic arts and expanded offerings in drafting. Technician-level employment is high in the area and the need for trained personnel as well as up-dating workers is expected to continue. The existing facilities are already overtaxed and needed program growth is at a virtual standstill. There is simply no room for additional courses within the existing multi-purpose or materials technology laboratories.

The college is offering a beginning level electronics course through a part-time instructor and utilizing the facilities of Juneau-Douglas High School. The facilities are minimal and cannot go beyond the basic electronics course but thirteen students have initially enrolled and interest is strong for continuing the sequence of courses.

AGENCY \_\_\_\_\_ PROGRAM \_\_\_\_\_ PRIORITY NO. \_\_\_\_\_

Project Title: \_\_\_\_\_





Explanation

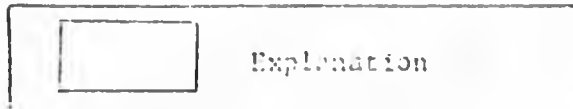
The phase II addition would produce an additional 450 student credit hours in electronics and graphic arts alone in its first year of operation. The facility would also house a new drafting facility, general classrooms and faculty offices.

### III. Facility Needs

The recommended space allotment for an electronics facility is 90 square feet per student or approximately 1200 square feet for a class of twelve. The facility should be rectangular and located near both the drafting and graphic arts laboratories. A drafting laboratory should contain 1350 square feet which allows for 90 square feet per student plus storage and counter area. The graphic arts area should have 2000 square feet, allowing for 100 square feet per student plus storage and darkroom space.

Thus, the total area of the phase II project would be 8200 square feet, of which approximately 4550 square feet would be allotted to light-industrial career education laboratories.

BRU \_\_\_\_\_ Agency \_\_\_\_\_ Revised \_\_\_\_\_



TO: [ Gerald Hiley, Administrator  
Adult and Continuing Education  
Department of Education  
Pouch F  
Juneau, Alaska 99811

DATE February 28, 1978

FILE NO.

TELEPHONE NO.

FROM Robert D. Booher,  
Project Director  
Alaska Skill Center  
P.O. Box 615  
Seward, Alaska 99664

SUBJECT Programs to be housed in the  
new classroom-shop facility.

The proposed bond money of 2.2 million used to provide shop space,  
classroom space and lab space for r' ng programs:

1. Forest Technology
2. Welding
3. Marine Diesel
4. Building Trades (heating and refrigeration, drafting and electronics)
5. Petroleum Technology
  - a. Oil Spill Technology
  - b. Oil Field Mechanic
  - c. Rigging Training
  - d. Exploration and Seismograph Drilling
  - e. Wire Line Rigging
  - f. Blowout Prevention
6. Adult Basic Education and Audio-Visual classrooms

New Programs in the future:

1. Small Engines
2. Auto Body Rebuild
3. Auto Paint Shop
4. Air Frame and Power Mechanics
5. Land and Resource Management
6. Surveying
7. Small Appliance Repair
8. Small Business Management

The building will contain a centralized tool, supply, and storage area, four administrative offices and restrooms to accommodate 150 people.

Expansion of the Heavy Equipment area to include the Hyster Forklift and the N.C. Cat apprenticeship programs necessitates moving the Welding and Marine Diesel programs to different quarters. Incorporating the Building Trades program into this facility will free the present metal buildings for storage for the various programs.

We anticipate expanding the Petroleum Technology program to include the listed six fields which will require considerably more space. It is also planned to extend the Building Trades area to encompass drafting, basic electronics, and refrigeration programs.

Listed are eight programs that we've had numerous calls to provide and sufficient space will be provided to expand into these areas in the future.

Preliminary figures show that approximately 40,000 square feet of floor space will be needed and it is my plan to have the building put out for a design build bid from a set of specifications we make in conjunction with the Division of Design and Construction.

An alternate plan for the 2.2 million bond appropriation would be to use it to remodel and add on to the present Seward High School if it becomes available from the Kenai Peninsula Borough when the school district moves out of it this year.

By obtaining the high school and the State National Guard Armory building it would make the money stretch much further.

If this plan is followed it will also necessitate an addition on the present mechanical shop as part of the project to handle the Welding and Marine Diesel programs.