<table>
<thead>
<tr>
<th>Department</th>
<th>Request</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics</td>
<td>Replace 2 tennis courts</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td>Maintenance of tennis courts</td>
<td>?</td>
</tr>
<tr>
<td></td>
<td>Replace tennis shed</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td>Repair or replace basketball backboard motors</td>
<td>?</td>
</tr>
<tr>
<td>Biology</td>
<td>Unresolved space needs following Phase I</td>
<td>?</td>
</tr>
<tr>
<td>Deane School Chapel</td>
<td>AC</td>
<td>$10,000</td>
</tr>
<tr>
<td>Library</td>
<td>Learning Commons/Digital Library</td>
<td>$159,000</td>
</tr>
<tr>
<td></td>
<td>Library administration area</td>
<td>$57,695</td>
</tr>
<tr>
<td></td>
<td>Collaborative study rooms</td>
<td>$119,000</td>
</tr>
<tr>
<td>Murchison Classrooms 3 &amp; 4</td>
<td>AC</td>
<td>?</td>
</tr>
<tr>
<td>Provost</td>
<td>New faculty set-up</td>
<td>?</td>
</tr>
<tr>
<td></td>
<td>Science equipment R&amp;R</td>
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<td></td>
<td>Classroom renovations</td>
<td>$25,000</td>
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<tr>
<td>SF Urban</td>
<td>Replace parlor windows</td>
<td>$48,000</td>
</tr>
<tr>
<td></td>
<td>Completion of student room upgrade project</td>
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</tr>
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<td></td>
<td>Garage roof top urban garden</td>
<td>$25,000</td>
</tr>
<tr>
<td>Theatre Arts</td>
<td>Lighting, sound, stage, design, costume &amp; scene shops</td>
<td>$40,500</td>
</tr>
</tbody>
</table>
Hi Bill,
I think you know our most significant CIP needs. But I’ve listed them below.

1. Tennis Courts: The two lower courts need to be replaced. This has been requested for several years running. Bid to complete the work is approximately $100,000. These courts are critical to have improved for the following reasons:
   a. They are currently a possible health hazard as the cracks are quite wide and uneven.
   b. The lower courts cannot be used for practice or matches leaving us with only 6 courts. This significantly limits our ability to practice both men’s and women’s teams at the same time.
   c. Hosting events at the facility is limited as it is difficult to hold even a small tournament with only 6 courts available. This limits our revenue generating capacity.
   d. Hosting camps in the summer to bring high school aged tennis players to campus is difficult as the small amount of courts limit the number of possible attendees therefore limiting revenue.

3. Tennis/PE Shed/Office. The current shed in the middle of the tennis courts is a rat infested eyesore. Randy Jones has hand drawn a replacement shed and it would be a huge upgrade. It would give us a place to more securely/safely store tennis equipment and supplies for both PE and Athletics. Randy suggested this would be a pretty simple project. “Dan Ribbens could do it in a day or so”. Cost: $10,000.
4. Motors for raising and lowering basketball hoops. The motors on the hoops and the related wiring has been a consistent problem. Just this month basketball practices were impaired on several occasions when hoops were inoperable. At one point in a critical volleyball match, the motors inexplicably started lowering the hoops (without anyone flipping the switch). I’m not sure of the costs but physical plant should have a log of how many times these motors have gone out and baskets were stuck in position. This one really can’t wait. I’m very concerned that we are going to have to cancel or postpone a game due to a hoop not coming down. This is also a concern for summer camps like Snow Valley.

David W. Odell, CPA
Executive Vice President & CFO
TynanGroup, Inc.
President
Medbridge Development, LLC
CIP Requests for Academic Year 2010-2011

We have received significant recent CIP support in the past few years (primarily for equipment) and are not making extensive requests for next year, in a traditional sense. However, we do have several crucial, program-sustaining needs for the ensuing years once this first phase of construction comes to a close, and want to make sure they are on record. We do not know the costs of these needs, because how to meet them is, I believe, still being discussed at the President’s Staff level. It is not clear to us in the department whether the following should even be part of a CIP request. If the request for two modular buildings for Biology been filed with the county along with others that were requested (the Math modular), as they should have been several years ago, it is likely that our including them in a CIP request would never have been necessary. It is not clear whether providing needed (and formerly approved) program space is a Departmental or an Institutional budgeting issue. None-the-less, we propose/request the following again, to insure that these critical needs remain a focus for deliberation.

The following items are, primarily, items that have appeared on previous CIP requests. They represent items of highest priority for the Biology Department, with an acknowledgement of the fact that many of these items are contingent upon the approval of some of the other items. Ours is a complicated set of needs/requests, requiring simultaneous approval, which we know may present some significant challenges.

Many of the needs requested here are of long-standing, and have been reinforced by the completion, this summer (2009), of our Six-year Biology Department Review. The preparation of that document crystallized for us the need for the requests itemized below, really none of which are appearing as a CIP request for the first time.

B. Capital Improvement Projects

The following CIP requests are primarily those that have appeared in previous CIP request submissions and some few are now of an increasingly urgent nature for the immediate future.

--Space to accommodate critical program growth and a new faculty position, that was approved at the President’s staff level in the past, in the form of a Whittier Annex (now deferred), additional modular units (CIP approved but inadvertently left off the list for county approval), and/or space in Winter. 1

As indicated in the introduction to this document, it is not altogether clear whether we should submit a CIP request from our Department, or whether this is considered part of the costs of the next building phase. In any case, various options for meeting these needs are under discussion, but below are items most recently discussed with the recent past, and current, Provosts, and with President Beebe.

II. FUTURE C.I.P. REQUESTS

For the sake of our own departmental planning and institutional fiscal projections, we want to enumerate several future needs. Several of these, fast becoming of immediate concern,
will soon be (perhaps already are) crucial and urgent and have received prior assurance that they will be met. They are described in points #1a-e below.

A. Crucial upcoming needs/issues

1a. Mobile unit/s now a temporary replacement of the biology annex

What had been called “the old math building” was actually the really old biology building, which the department continued to utilize after moving from there into Whittier, but voluntarily relinquished to Math with the understanding that their occupancy would be temporary and we would rehabit it. With the advent of the Tea Fire, and the current ongoing Phase I of construction, we lost that building altogether. A temporary modular has been brought on to campus to, in essence, replace the lost building (and the space we would have lost anyway had the bulldozers gotten to “the old math building” before the fire did). Our use of this facility has become all the more crucial since

- We currently house our animal facility there, which supports teaching and research with animals
- We have three faculty offices there, who have no other place to work
- A 4x growth in our major since design of Whittier has crowded us out down here
- From the time Whittier was designed, we had to jettison rooms in it and we were promised space in the next building, then in Whittier annex, but neither of these are forthcoming.

Thus, when the “old Math building” came down (via fire and subsequent bulldozer cleanup), we desperately needed to have that space replaced if we were not to move backwards with an already squeezed program. The one temporary modular we got houses only some offices and the animal care space, but we have no assurance or guarantee that we will be able to keep this modular, once Phase I of construction is completed. Since Stan was Provost, the plan had been to acquire a mobile unit for faculty offices, and another mobile for lab and/or animal space on a more permanent basis, until Whittier Annex could be built.

1b. Animal facility

If we lose the current temporary modular, in addition to finding suitable space to house animals, there will also be some capital costs associated with making that space legal and fit for animal habitation, and suitable for nearby human traffic. Recent estimates for this have ranged from $10-15,000.

1c. Second mobile unit

In consolation for neither being in the new building nor having Whittier annex within reach, at one point there were plans to acquire a second mobile unit. This would be essential if/when we are able to get an additional faculty position. This was considered important, has been of promise longstanding, and one that had been previously planned; a new faculty person could not conduct classes or their own research, without one. A remodel of Hubbard will likely not adequately solve either point #1a or point #1b, but a remodel of Hubbard and space in Whittier, with a move into the current Math modular (thus, our second mobile unit) might. (See below)

B. Other upcoming needs
1d. Hubbard Renovation

In consolation for neither being in the new building nor having Whittier annex within reach, while being at a four-fold space deficit compared to other science programs on campus and at comparable colleges, the administration is seeking to provide additional space. The one option that is basically guaranteed to us is Hubbard. It would need to be renovated, and we go back and forth on how to most efficiently make use of that space, as we do not know what the assurance of retaining the temporary biology modular is, nor what other currently occupied (but soon to be vacated spaces/buildings on campus) we may gain access to.

1e. Whittier renovation

If we do acquire space in another mobile unit and/or move offices out of the two spaces in which they are currently located (Whittier and temporary bio. modular), we will have space in Whittier that will need to be reconfigured to be usable. When plans for this were previously made, it was noted that this could be done incrementally, i.e., a knocking down of non-load bearing walls & utilization of something as simple as portable tables, followed by installation of permanent lab fixtures in a future year.

One simple aspect of Whittier renovation that can be done with minimal expense, relative to what has been discussed above, is to request that all white-boards on the Biology floor of Whittier be replaced. The surfaces on all our white-boards are so bad (although they do not look so), that erasing them is virtually impossible via the normal means. I had inquired as to whether this was really a departmental expense or rather a project that would be paid for through some other campus source, but hearing no reply, I have included this request here. They really need to be replaced, as soon as is possible.

1. We recognize that this constitutes a description of needs and currently discussed proposals for meeting them, but not a rationale in terms of program goals. Some of these needs – such as replacement of, likely temporary, existing faculty offices, animal/lab space – should hopefully be self-authenticating. Other needs have been amply discussed at the Provost, President’s Staff, and Winter Planning levels, and have been previously approved. Extensive documentation of these discussions are on file, which include descriptions of specific space needs, comparative data (4x less space per major across multiple programs & institutions), a history of institutional decisions, and an assessment of options with Provosts Gaede, Mullen, and Rogers. We are glad to provide these, which were summarized in a 12/2006 Memo from Mullen to Rogers, We have greatly appreciated current Provost, Rick Pointer, and his ongoing efforts to resolve these issues and help to develop a long-term plan to meet our space needs in the best possible way.

This, then is our documentation of a request for the means to enable us continue to provide the quality program we have worked for in the Biology Department. This is no trivial set of requests, but vital to the future of sustaining a Biology program at Westmont College.

Respectfully submitted,

Elizabeth A. Horvath
Assistant Professor of Biology and
Acting Department Chair
November 10, 2009
CIP Requests: 2009-2010
Department: Music
Submitted by: Steve Butler

Deane Chapel

The heat in the afternoons of early fall and late spring make it nearly impossible to teach in Deane Chapel. The flies are in musicians’ faces, the heat is intensified by 40-50 bodies singing and playing, and fainting becomes a real danger. Since the new chapel seems further into the future, and Deane Chapel is an historic landmark and will possibly never be torn down, might we consider an AC carrier for the present duct system? Estimate: $10,000.00.

There is also the added possibility of window treatment to increase insulation, but if we could get cool air moving in the room this would be a great beginning.

Thanks!
The Music Department
Greetings,

The following proposals are in process and will be submitted soon for the budget year 2010-2011. I am submitting one operating budget increase proposal and three CIPs. I've included preliminary budget numbers for your discussions.

2) CIP for expenses related to renovations required for library building for Learning Commons/Digital Library project. Total estimated cost is $159,000.95. I do have restricted funds for this project, approximately $30,000. Estimates provided by McMurray Stern and Steelcase.

- $32,700 Remove 40 pallets of compact shelving from the library roof and complete the installation of existing mobile system (compact shelving) on the lower level of the library.
- $10,500 Relocate library shelving ranges to upper level, palletize and store balance of ranges on main level.
- $12,150 Transfer 3,014 linear ft of media (print materials)
- $28,745 Modify existing 90" high shelving range frames to 42" high frames, including laminate end panels and laminate counter tops. Install (6) new double faced sections of hinged periodical shelving. (36) shelves total with new end panels and counter tops included.
- $400-800 Remove office cubicles by circulation desk to create space for service area for library reference staff and IT staff. Relocate cubicles to library administrative workroom.
- $75,000 library/computer furniture

3) CIP for improvements in Library Administrative area, including dividing one large office into two smaller offices, relocating 3 Avenir office cubicle sets located elsewhere in the library into that area, moving shelving into area. Repurposing this space will address several staffing/programming issues. Proposal based on WASC and outside consultant recommendations.

- ?? to divide office into two, paint, furnishing both, moving phone/network drops.
- $600 Relocate and install 3 office cubicles.
- $600 Move bookshelves from lower level to administrative area.
4) CIP to create 6 collaborative study rooms on the upper level of the library, southwest corner.

- $119,000 for demolition, window/door assemblies, acoustical ceiling, framing/drywall, wall/floor finishes, HVAC, electrical. Price does not include furniture as this cost is included in proposal #2 above. Estimate provided by Randy Jones but would probably substantially less if Steelcase does the work.

Blessings,
Debra

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Debra M. Quast
Director, Library and Information Services
Westmont College
955 La Paz Road
Santa Barbara, CA 93108-1099
office: 805.565.6182
mobile: 805.252.7595
email: dquast@westmont.edu

http://mail.google.com/a/westmont.edu/?ui=2&ik=978a442f7b&view=pt&search=inbox...
Bill,

I have met with the KNS department and the request they have asked me to forward is to air condition M3 and M4. It's been very difficult to teach in these classrooms. FYI, these two classes serve the entire campus, not just KNS. You asked that I provide a cost estimate, but am unable and doubt I will be able to get a cost from Randy since he's buried in the projects underway.

Please let me know if you would like me to do more research on this request.

Many thanks

Glenn town
Priority 1: Replacement of Parlor Windows
Requested Amount: $48,000
Estimate Completion: 30 days plus 5 days installation

The Parlor of the Clunie House, home of the San Francisco Urban Program and, in summer, The Clunie Conference Center, is the main formal room for presentations, guest speakers and class gatherings. It serves as the main public room where residents and guests use for gathering together and, along with the smaller basement classroom, is the main educational space for Program and Conference facility alike.

The Parlor windows consist of original casement windows, four identical with curved glass and sashes and one larger casement window on the side which has straight glass. Above each window is a leaded transom about 1/3 of the size of the windows below. Four of the leaded windows, as those below, are also curved. These windows are made up of individual panes of leaded glass fitted into diamond shapes on either end with an elongated diamond in the middle. These are attached as stained glass windows and are not one uniform piece.

Each window is experiencing considerable warping and weathering. Weather stripping is problematical since the deterioration is considerable and the sound and energy savings would still be minimal since the glass needs to be insulated and laminated to provide those benefits.

The negative effects of the present windows contribute to a poor learning situation year round which is exacerbated through winter months. Because the intersection at Lyon and Fell (where the house is located) has a traffic light, and Fell Street is a major thoroughfare for our section of the city, autos, trucks and motorcycles all create a noise disturbance whenever they accelerate after a red light on Fell Street. In addition, trucks idling at the light on Lyon Street are easily heard.

These conditions cause students and speakers considerable discomfort during a class time as they need to modulate their voices dramatically. During winter students are always wrapping themselves in blankets and layers of clothing. Turning up the heat here is costly because it needs to also deal with the high ceilings which are part of the architecture of a Victorian home.

The funding of this project will allow for the replacement of these five windows, providing improvements in sound and energy issues. Both our main SF Urban program, housing upwards of 26 students per semester will benefit as well as a growing conference center program which saw numbers in excess of 100 guests over a nine week period in 2008, providing a revenue of $33,000 before expenses.

The new windows will have a laminate layer and the sashes will be curved in conformity with the present windows and the demand of the SF Planning Board consistent with their designation of the property as an SF Historical Landmark. I have an updated bid from
Wooden Window, a well respected Bay Area restoration company to do this work. If we can get on their books in late February/ early March we can have the work commence when needed in May (between our Spring semester and the start of the conference season.

Priority 2: Completion of 3rd Floor and Basement Room Refurbishing and Paint & Repair in Parlor and Dining Room
Requested Amount: $20,000
Estimate Completion: Two Weeks

In the summer of 2007, Westmont began an ambitious project to upgrade the rooms of the Clunie House. A team of plumbers and painters to the house to refurbish, tile, replumb and paint the 2nd floor rooms, they were able to turn that section of the house. Each of the six rooms was redone as well as the hallway. On the third floor one stall shower was redone (and another was finished the previous summer by local contractors). They were, unfortunately unable to finish the rest of the third floor rooms, basement and the hallways involved.

As the house becomes better used as a conference facility and even during the regular semesters, there is a considerable difference in quality between the rooms on the 2nd floor and the rest. If Westmont were to commit a similar workforce for a ten day to two week period, it is likely the entire project could be done with a savings from the estimate provided above.

The funding would allow the entire house to be up to a consistent standard, allowing all guests to feel equally treated (an important point as our families measure the value they receive for their Westmont dollar. All but one of the remaining seven rooms in the house need painting (and the 2nd floor rooms could stand a touch-up after three years of use). Bathrooms in room 001, 301, and 303 are in need of extensive re-doing of the shower facilities. In addition, re-tiling will be needed in 001 and 303. The hallways, including the stairwells leading up to the 3rd floor and down to the basement are in need of work.

The Parlor and Dining Rooms will need to have their old wallpaper removed and be repainted. This work, particularly in the Parlor, would be best to commence after the replacement of the windows (but could occur before that point).

The Clunie House is a grand 1898 Victorian which occupies a central location in San Francisco. The "NOPA" area, in which it stands, is undergoing a gentrification process and our neighbors have told us how much they enjoy the improvements we have made on the property. It is clearly becoming a wonderful option for Westmont and San Francisco related groups to enjoy as a conference facility. The inconsistency of room quality, however, can lead to some concerns among participants.
Priority 3: Roof Top Garden on Garage
Requested Amount: $25,000
Estimated Completion: Three Weeks

A significant part of the SF Urban program is learning how to live in an urban environment while also paying attention to the sustainability and impact such living can have on others. Increasingly the city of San Francisco is encouraging its citizens to embark on healthy eating and sustainable living practices that reinforce our commitment to care for the earth. The opportunity is present for SF Urban students to participate even further in this educational process by growing a portion of their own food on the roof top of the Clunie House garage.

Students would learn about the best practices to plant and care for the plants, learn about issues of sustainability as they begin to discuss how their food comes to them, and will help reduce the carbon footprint of the SF Urban Program as it helps to feed its own needs rather than participate in the transportation of certain amounts of their diet from elsewhere.

Along with the experiences they have in SF, they are already learning about recycling and composting. The roof top garden will add to the holistic learning they receive and introduce students to many issues they, as suburb dwellers, often do not encounter. It will also contribute to the community fellowship and sense of accomplishment for all. They will readily see what it takes to bring food to their table.

We have already prepared for the request by having a Structural Engineer certify that our garage roof is one of the most reinforced areas of our house (we already store our earthquake supplies ion the garage for this reason). We are receiving architect drawings on a staircase access to the roof, as well as a code-approved railing which will also fit in architecturally with the rest of the property. The roof would also receive a ‘pallet-like’ decking (self-contained and removable in pieces should roof repairs someday be needed). The decking would be made of Trex material and allow for water to pass through and be taken away by the present roof top drain. The decking will also provide a smooth and flat surface for the box containers and other growing containers for the vegetables. One such configuration would take up a 3’ footprint, but be raised about 3’ allowing for up to 26 heads of lettuce (or similar amounts of other items) to be grown in that small space. There is sufficient water available nearby to allow for watering, and we will install a rain catchment to use rainwater as well.

After the construction work, students will provide the labor for the finishing of the project. Spring students will be able to learn about planting while Fall students will reap the harvest. There will also be plans to ensure that some plants are harvested throughout the year to allow for both groups to enjoy the entire process.
Theatre Arts
CIP Request
October 29, 2009

Request 1
The theatre arts department is continuing our request (submitted for 2007-08 AND 2008-2009) for funds in the amount of $40,424.00 that would be used for facility improvements and equipment purchases to support our lighting capabilities, sound system, scene shop, costume shop, stage equipment, and design materials that will contribute to both our technical production and design classes as well as the overall support of theatre arts productions.

Rationale
The first goal of the theatre arts department reads, “Theatre Arts students will cultivate their own individual creative spirits, and display the necessary imagination, technical expertise, and courageous self-discipline for effective, dynamic work on the stage.” This goal has been the primary goal of our ongoing assessment efforts for the last two years, and we have made tremendous progress in developing of this goal. However, where we are severely lacking is in the “technical expertise”, specifically in relation to the technical aspects of our program (scenic design, costume design, costume execution, technical direction). The department has historically had a very strong focus on students of directing and acting. This is due to many factors: faculty, facilities, artistic focus, etc. However, with the department poised to hire a new tenure track design faculty member*, and with the re-organization of staff responsibilities to a ½ time technical director staff position and increased costume shop support, we feel that we are on the verge of making the scope and depth of the education in the theatre much stronger in the non-performative fields. This has been severely lacking in recent history. As we seek to develop this aspect of the department, it is very clear that the facilities and equipment to support this growth are entirely inadequate, and we are simply not outfitted to give the students anything resembling technical training because of the lack of good materials, tools, and resources.

Over the last few years, the department has not requested CIP funds because of the expenditure of 2004 with the Porter Hall renovation. The last two years’ unfunded CIP request withstanding, it is not in the collective memory when the department has EVER requested funds to enhance the technical program, and that in itself is unfortunate. If the Theatre department is to create productions that are at an excellent level, provide educational experiences for students in the creation of those productions, and expand our capabilities to provide a truly liberal arts theatre experience for our students, we need to greatly enhance our technical program.

What we have done ourselves
Over the last three years, the theatre arts department has received $23,000 in external grants and donations, due to the hard work of our faculty (and Lori Call!!). In addition, we have been grateful recipients of $10,000 from the Office of the Provost. This money has been vital to allowing us to continue our tradition of excellence, as has allowed us to
“tread water” by purchasing a few “dire need” technical items, as well as doing a diagnostic of the Porter lighting and sound system (thanks to an outside donor). So, it is clear that we are fighting hard to develop our program. But it is crucial that we receive CIP support from the college if we are to ever get our technical program up to “this level”, before we go to the “next level”!

Below please find the breakdown of our most pressing needs:

**Breakdown of Technical Theatre/Design Enhancement Costs**

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<td>8” Fresnel Lens (10)</td>
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<td>6” Fresnel Lens (5)</td>
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<td>6X9 Lens (10)</td>
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<td>Source 4 – 36 Degree (12)</td>
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<td>Source 4 – 50 Degree (12)</td>
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<td>Hanging Clamps (3 sets)</td>
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<td>Road Case (2)</td>
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*Lighting Subtotal* $13,273.00

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<td>(Sub-woofer, speakers, wiring, amplifiers)</td>
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<td>Stage Management Headset Consoles</td>
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*Sound Subtotal* $7400.00

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<td>Black Velour Teasers (2)</td>
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*Stage Subtotal* $4564.00

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<tr>
<td>3 drafting tables</td>
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<td>Design software (lighting and scenic)</td>
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*Design Studio Subtotal* $1600.00
**Costume Shop**
(1) Industrial Surger machine (used) $200.00
3 fitting mannequins (used) $450.00

*Costume Subtotal* $650.00

**SCENIC SHOP**
Hollywood Flats (30) $2000.00
Stock Platforming/Full stage rake $3000.00
Jacks (30) $200.00
Stock Sandbags (30) $787.00
Lumber stock (sheet and pine) $3000.00
Scenic Paint $1000.00
Paint Sprayers (p-50, Hudson) $550.00
Paint supplies (rollers, brushes, rods) $400.00

*Scenic Shop Subtotal* $10937.00

**Total Estimated Cost** $40,424.00

Respectfully submitted by Mitchell Thomas, Theatre Arts Chair

* Money from the CIP request would serve as the “start-up funds” for our new tenure track faculty member in Design and Production, who would have oversight of purchasing new equipment for the department, in consultation with the Chair.