Unit Plan – PROPOSAL FOR NEW INITIATIVES

Unit:
Division or Area to Which You Report: Arts and Humanities.
Name of Person Completing this Form: Roger Noyes
Date: 3/15/08

Audience: Deans/Unit Administrators, IPBC, Foundation, Grants, Budget.
Purpose: A “New Initiative” is a new project or expansion of a current project that supports college goals. The project will require the support of additional and/or outside funding. The information you provide will facilitate and focus the research and development process for finding outside funding.
Instructions: Please fill in the following information.

Priority Objective or Strategic Plan Objective Addressed:

Objective: (include goal/objective number from Part II of your Unit Plan for reference)

One main objective of the Performing Arts Center (PAC) is to expand the backstage 1300 area. We are strained to the limit now to meet the physical space demands of a rapidly growing Music and Theater Arts Program as well as the quantity of large events we lease the facility too such as dance competitions and other cultural shows that arrive with hundreds of performers.

Project Description:
Backstage renovation and expansion of Build. 1300/ PAC.

Expected Outcome:
To more comfortably and legally (as in fire and Life Safety occupancy ratings) accommodate the backstage physical needs of theater and music department needs as well as the community needs.

Activity Plan to Accomplish the Objective:

<table>
<thead>
<tr>
<th>ACTIVITY NO.</th>
<th>ACTIVITY (simple description)</th>
<th>PERSON(S) RESPONSIBLE</th>
<th>TIMELINE (OR TARGET COMPLETION DATE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Resource Requirements:

<table>
<thead>
<tr>
<th>ACTIVITY NO.</th>
<th>BUDGET CATEGORY AND ACCOUNT NUMBER</th>
<th>DESCRIPTION</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>Personnel (staffing and benefits for professional experts, reassigned time, classified personnel).*</td>
<td>n/a</td>
<td>Supplies Other Total</td>
</tr>
</tbody>
</table>

Proposed personnel workload may be covered by:

- □ New Hires: □ Faculty # of positions ________ □ Classified staff # of positions ________
- □ Reassigning existing employee(s) to the project; employee(s)’ current workload will be:
  - □ Covered by overload or part-time employee(s)
  - □ Covered by hiring temporary replacement(s)
  - □xx Other, explain _______________

__None of the above applies.__________________________

At the end of the project period, the proposed project will:

- XXX□ Be completed (onetime only effort)
- □ Require additional funding to continue and/or institutionalize the project (obtained by/from):

__________________________________________________________________________________

Will the proposed project require facility modifications, additional space, or program relocation?

- □ No XXX□ Yes, explain: _____The addition of at least 2,400 sq. feet of rehearsal room and dressing room space.________________________________________________________________________________

__________________________________________________________________________________
Will the proposed project involve subcontractors, collaborative partners, or cooperative agreements?

☐ No  ☒ Yes, explain:  This project will be part of the Bond project and is managed by the Chabot College Bond management team

_________________________________________________________________________________________________

Do you know of any grant funding sources that would meet the needs of the proposed project?

☒ No  ☐ Yes, list potential funding sources:

| There is approximately four million dollars set aside for this project, but we may need more. |