

**Santa Barbara City College**  
**College Planning Council**  
**Tuesday, August 28, 2012**  
**3:00 p.m. – 4:30 p.m.**  
**A218C**  
**Minutes**

**PRESENT**

L. Gaskin, President;  
O. Arellano, VP, Continuing Education;  
L. Auchincloss, Pres., CSEA;  
P. Bishop, VP Information Technology;  
R. Else, Sr. Dir. Inst. Assessment, Research & Planning;  
P. English, Interim VP HR;  
J. Friedlander, Executive VP Ed Programs;  
K. Monda, Academic Senate Representative, Chair Planning & Resources Committee;  
J. McPheter, Classified Staff Representative;  
M. Medel, Supervisory Bargaining Unit;  
D. Morris, VP, Academic Senate;  
K. Neufeld, President-elect, Academic Senate;  
D. Nevins, President, Academic Senate;  
K. O'Connor, Academic Senate Representative;  
G. Sherman, President, Assoc. Student Body;  
C. Salazar, Classified Staff Representative;  
J. Sullivan, VP Business Services

**GUESTS:**

P. Butler, Planning & Resources Committee;  
R. Crawford, Community Member;  
S. Dixon, SBU;  
E. Larson, Continuing Ed  
D. Hedges, Community Ed Task Force  
Advisory Council Member  
J. Negroni, Student Trustee;  
B. Pazich, Dean Ed. Programs;  
S. Saenger, Continuing Education Instructors' Association  
J. Sattler, Community Ed Instructor  
A. Scharper, Dean, Ed Programs  
J. Schultz, Professor, Earth/Planetary Sciences;  
L. Stark, Pres. Instructors' Association ;  
E. Stein, Career Technical Programs Specialist;  
L. Vasquez, ITC, Committee Chair;  
J. Walker, Supervisory Bargaining Unit (SBU)

**1.0 Call to Order**

1.1. Dr. Gaskin called the meeting to order.

**2.0 Announcements**

2.1 Dr. Gaskin asked that all voting members introduce themselves and she welcomed Geneva Sherman, the President of the Associated Student Body to CPC.

**3.0 Information Items**

3.1 BAWG report – Attachment 1 - K. Neufeld

At the last CPC Meeting Dr. Gaskin asked that a workgroup be formed to address the loss of revenue that the college would experience should Proposition 30 fail in November. This group, the Budget Alignment Work Group (BAWG) was co-chaired by K. Neufeld, President-elect of the Academic Senate, who reported that the group had met to discuss the process for creating a balanced budget in the event of the failure of Proposition 30.

A summary of the 2012-13 Adopted Budget showed that as of today the District will have a \$800K deficit if the tax measure fails. The members of the workgroup determined this is a manageable shortfall and identified three processes to account for this deficit:

1) Vacant Positions: This process established by CPC is already in place and will likely identify additional savings in the coming months as people leave the district.

2) Enrollment Strategies: A two part process comprised of (a) Deans Council and (b) Enrollment Management Committee. The composition of the Enrollment Management Committee will be expanded to include a member from Business Services. Both bodies will report their proposals for enrollment strategies to CPC.

3) Zero-Based Budget: This is the proposal that Dr. Gaskin presented to CPC for a zero-based budgeting followed by the formation of a CPC workgroup to determine process and feasibility for SBCC. Any impact generated from zero-based budgeting will not occur until 2013-14 budget.

The workgroup determined that a process should be established for addressing added revenue in the event the tax measure passes in November.

There was further discussion regarding the Enrollment Strategies and who comprises the Enrollment Management Committee. The Enrollment Management Committee is comprised of all Ed Program individuals and the committee felt it was important Business Services have a role in it when needed.

### 3.2 Update on Fall Enrollment – J. Friedlander

Executive VP Friedlander gave the most recent (8/28/12) report on 2012 Fall enrollment stating that overall we are up in terms of headcount by 200 units, over 2% of total units taken by students at the college. Dr. Friedlander stated that we are down 3.25% in terms of overall headcount, but the students are taking more units, which is why we are up by 2% in terms of units. For resident students California students, which how the college gets paid from the state, we are down 5.4% in headcount and 1.35% in unit count.

If Proposition 30 were to pass, we are going to be under by 404 Credit FTES. Dr. Friedlander stated that if Proposition 30 doesn't pass then we are actually going to be over by 748 FTES. He stated that is why we are putting 5% of our sections on standby that would get opened if Proposition 30 does not pass.

The reason we are up overall is because there are more international students. The Board has put an 8% ceiling on the number of international students and this year 6% of our students are international students and 4% of our students are from out of state. Dr. Friedlander reported on the number of newly enrolled and continuing international students and pointed out that within the classes opened to accommodate them, it was noticed that 119 seats went to international students and 214 seats went to resident students.

## 4.0 Discussion Items

## 5.0 Action items

## 5.1 Continuing Education Recommendations – (handout) J. Friedlander

Dr. Gaskin and Dr. Friedlander presented CPC with the rationale, proposal, and process for integrating non-credit, enhanced funded courses and programs into Educational Programs and for converting non-enhanced non-credit (personal development/enrichment) courses into fee-based classes to be offered through a new self-supporting enterprise entitled the Center for Lifelong Learning which will be part of the college and report to the Executive Vice President, Educational Programs. If accepted by CPC, this recommendation will be on the September 27 Board of Trustees agenda for approving the integration of Continuing Education classes, programs and support services into Educational Programs and will be fully implemented in on July 1st, 2013.

Dr. Gaskin opened the presentation by sharing the external factors that offered a clearer understanding of why the college can no longer maintain the status quo and provided a comprehensive background of the Community College system in California. She explained why it is necessary to move SBCC's Continuing Ed program into a new model.

Dr. Gaskin's and Dr. Friedlander's recommendations encompassed the following:

- 1) An entrepreneurial model which is fee based and self-sustaining and is called the Center for Lifelong Learning.
- 2) The second element is the non-credit college and career preparation courses including ESL, Basic Skills, Adult High School, GED and short term vocational.

Associated with the two recommendations above are recommendations to discontinue select CE positions which are administrative, managerial as well as classified staff. The reason for this is that the CLL has to be sustainable. The managers and administration are working to integrate those classified staff displaced by these discontinued positions into open positions across campus.

The meeting was turned over to Executive VP, Dr. Friedlander who started with the re-organization in instructional programs. The college will integrate the college and career preparation non-credit state supported courses into SBCC's Educational Programs.

Dr. Friedlander explained the organizational chart he provided where he has taken each of the Deans' responsibilities in particular credit programs and aligned them with the same non-credit programs.

Discussion and clarification regarding the details of how this will all work in terms of responsibilities, curriculum development, scheduling, increasing workloads, position discontinuance and staffing took place.

Dr. Friedlander walked the members through Chart 3, the organization chart for Student Services. Dean of Ed Programs, Dr. Ben Partee, who currently oversees Student Services will provide the leadership in this area. Dr. Friedlander outlined how this will work in terms of finances, goals, classes, and staff.

Dr. Friedlander spoke about the organization for the Center for Lifelong Learning. An Executive Director will be hired who will also need an administrative support person. Dr.

Friedlander stated that without the constraints of the state we will now serve all segments of the population and will not be limited to a certain number of hours. Dr. Friedlander outlined the rest of the chart showing different positions that will be needed in order to create the rich curriculum, the marketing that will be needed and the need for a fundraising position within the Foundation. He spoke about how there will continue to be more community input through various community advisory committees. The Center will be self-sustaining, and there is an attempt to keep fees as low as possible.

There was further discussion regarding the fiscal responsibility of the college in regard to the CLL. President Gaskin stated that the first step that will be taken in regards to the CLL will be the hiring of the Executive Director in the fall.

Executive VP Sullivan stated that he is comfortable with the business model that is currently set up for the CLL. After a lengthy discussion regarding details of the CE recommendations such as faculty, staff, the Executive Director, and the nature of the financing of the Center for Lifelong Learning Dr. Gaskin stated that the CE recommendations will continue to go through the governance process and outlined the dates:

- 8/29 – Ed Policies
- 9/4 – CPC
- 9/5 – Classified Consultation Group
- 9/12 – Academic Senate
- 9/13 – Study Session for the first reading
- 9/18 – CPC to take a vote for CPC’s recommendation
- 9/27 – Regular Board Meeting to take action

## 5.2 Adopted Budget – J. Sullivan

This item was moved to the next meeting.

## 5.3 Requesting authorization to purchase the licenses to use the software required to complete the study of instructional lab utilization with Lottery funds. - J. Friedlander

Under the auspices of Jack Friedlander, a Lab Advisory Group began convening in April 2012 with the goal to study lab usage patterns throughout the college.

Director of Academic Technology Support Jason Walker facilitates this work group. To best examine lab-by-lab usage patterns and ensure that usage trends for one full semester are analyzed, the Lab Advisory Group recommends purchasing and installing licensed versions of Labstats 5.1 as soon as possible. Discussion ensued regarding the ongoing costs of this software, the reasons for this software and the history of what has been done in the past and what we will need for the future.

**M/S/C (Nevins/Monda) to approve authorization to purchase the licenses to use software required to complete the study of instructional lab utilization with Lottery funds - \$13,128.00. There was one no and the rest were in favor.**

The request for a site license, cost: \$290.93, for Symbolic Math Toolbox for Dr. Nick Arnold’s Engineering 102 class, was taken off the agenda as Dr. Gaskin and Executive VP Friedlander will take care of it.

5.4 Two positions for approval – J. Sullivan

This item was moved to the next meeting.

## **6.0 Adjournment**

6.1 The meeting was adjourned.

6.2 The next regularly scheduled CPC meeting will be Tuesday, September 4 in Room A218C, 3:00 p.m. - 4:30 p.m.

**Santa Barbara City College  
College Planning Council  
Tuesday, September 4, 2012  
3:00 p.m. – 4:30 p.m.  
A218C  
Minutes**

**PRESENT**

L. Gaskin, President;  
O. Arellano, VP, Continuing Education;  
L. Auchincloss, Pres., CSEA;  
P. Bishop, VP Information Technology;  
R. Else, Sr. Dir. Inst. Assessment, Research & Planning;  
P. English, Interim VP HR;  
J. Friedlander, Executive VP Ed Programs;  
K. Monda, Academic Senate Representative, Chair Planning & Resources Committee;  
J. McPheter, Classified Staff Representative;  
M. Medel, Supervisory Bargaining Unit;  
D. Morris, VP, Academic Senate;  
K. Neufeld, President-elect, Academic Senate;  
D. Nevins, President, Academic Senate;

K. O'Connor, Academic Senate Representative;  
G. Sherman, President, Assoc. Student Body;  
C. Salazar, Classified Staff Representative;  
J. Sullivan, VP Business Services

**GUESTS:**

P. Butler, Planning & Resources Committee;  
R. Byrne, Director, Athletics;  
S. Dixon, SBU;  
D. Hersh, Dean, Ed Programs;  
S. Saenger, Continuing Education Instructors' Association  
A. Scharper, Dean, Ed Programs  
J. Schultz, Professor, Earth/Planetary Sciences;  
L. Stark, Pres. Instructors' Association ;  
L. Vasquez, ITC, Committee Chair;

**1.0 Call to Order**

1.1. Dr. Gaskin called the meeting to order.

**2.0 Announcements**

**3.0 Information Items**

**4.0 Discussion Items**

4.1 Accreditation Mid-Term Report

Dr. Gaskin framed this item reminding the members that every Mid-Term of a 6 year accreditation cycle, an institution must submit a status report to our Accrediting Commission for Community and Junior Colleges (ACCJC) providing a status report on two elements: formal recommendations given to us by the visiting team, (we have 5 recommendations) and the locally self-identified planning agendas.

SBCC's Accreditation Midterm Report is due October 15, 2012. This critical report, compiled by Sr. Dir. Inst. Assessment, Research & Planning, Robert Else contains SBCC's responses to the five recommendations from the visiting Accreditation Team, and responses to our own Planning Agenda items from our 2009 Self-Study. CPC is being asked to review this report as a first reading at today's meeting and a second reading and action at the

September 18 CPC Meeting. The report will also be reviewed by the Academic Senate, the Student Senate, the Classified Consultation Group, and ultimately the Board of Trustees.

Mr. Else went through the five recommendations and asked for comments on the recommendations which he will keep track of and fold into the next draft and continue the cycle until we get a final document.

## **5.0 Action items**

### **5.1 Adopted Budget – (J. Sullivan) - Attachment 5.1**

CPC was presented with changes that have occurred between the adoption of the 2012-13 tentative budget (June 2012) and the present that have bearing upon the college's 2012-13 final budget. These changes and the 2012-13 final budget will be reviewed with CPC at the meeting and action will be requested to recommend the 2012-13 adopted budget.

Dr. Gaskin acknowledged VP Sullivan and his staff for the part they play in assisting with generating discretionary revenue. Most state colleges are extremely limited in ways they can generate discretionary revenue, which is generally produced through the revenues from the international students and thru entrepreneurial endeavors. SBCC has far exceeded its projections both in our international students attending classes and through our facilities' rentals by over \$2M of unanticipated revenue in the current year which, she said, is remarkable.

Further discussion ensued regarding the comparison of transfers and net revenue, expenditures and transfers. VP Sullivan showed what would happen if Proposition 30 fails and if it passes.

VP Sullivan summed up the significant work the college has done this last year in reducing the transfers, increasing revenues in international students and community services' work in facilities rentals and reduced expenses. Dr. Gaskin affirmed his statement and said that the college is in a truly remarkable position and it is because of everyone's hard work.

**M/S/C (Friedlander/Sullivan) to recommend the 2012-13 Adopted Budget. All were in favor and no objections.**

### **5.2 Auxiliary Funded Classified Positions**

CPC will be asked to review and support the following staffing requests related to two auxiliary-funded programs:

- o Community Services/Facility Rental - create full-time office assistant position supported through the facilities rental fund given the increased workload. VP Sullivan provided the justification for this new position and the duties. This is one position that we are looking at to accommodate if there is the possibility any position discontinuance in CE.

**M/S/C (Nevins/Auchincloss) to recommend the creation of a full-time office assistant position in the Community Services Department supported through the facilities rental fund. All were in favor and no objections.**

- o Food Services - increase existing food service/culinary arts administrative assistant position from 60% to 80%. VP Sullivan provided the justification for increasing the amount of time for this position due to a restructuring in catering, and the current increase in the catering work-load. It would be funded through food services.

**M/S/C (Friedlander/Salazar) to recommend an increase from 60% to 80% time for the Food Services/Culinary Arts administrative assistant position which will be funded through Food Services. All were in favor and no objections.**

5.3 Measure V Update and Facility Needs – (J. Sullivan) – Attachment 5.3

It was decided to table this item until the September 18, 2012 CPC meeting.

5.4 Instructional Technology Committee Rankings – (D. Nevins) – Attachment 5.4

CPC will be presented with ITC rankings for technology-related needs and will be asked to make a determination as to support for these items.

After discussion on each item, Dr. Gaskin asked for a motion for all except for the Moodle items and the four Drafting CAD Interior Design items.

**M/S/C (Bishop/Nevins) to approve all ITC technology-related needs except Moodle Redundant Servers and the four Drafting CAD Interior Design items All were in favor and no objections.**

Dr. Gaskin requested that Dean Hersh and Dr. Friedlander bring back the items for the Drafting, CAD, Interior Design program and more clarifying information on the Moodle Servers to the next CPC meeting September 18, 2012.

## 6.0 Adjournment

6.1 The next regularly scheduled CPC meeting will be Tuesday, September 18 in Room A218C, 3:00 p.m. - 4:30 p.m.



## **Guidelines for Election Activities, November 2012 General Election**

Santa Barbara City College promotes a climate of free expression for students, faculty and staff, and encourages the sharing and cultivation of a wide variety of differing viewpoints. Freedom of expression supports the goals of community colleges in regard to inquiry, informed debate, and the search for truth. The distillation of differing ideas and beliefs encourages critical thinking and promotes tolerance of opposing perspectives.

California law recognizes that employees and students have the right to engage in freedom of speech, including political advocacy, on college campuses. Expressive activities include distributing literature on campus, addressing the Board of Trustees, holding meetings and rallies, engaging in speeches and debate, and soliciting contributions for political campaigns.

In general, the Federal and California constitutional rights to freedom of expression and political activity are not restricted or limited simply because one is employed by or attends a college. Employees and students are ordinarily free to speak and write publicly on any issue. Federal and State constitutional and statutory laws do, however, limit those rights to freedom of expression in various contexts.

Because the college is a public institution, there are laws prohibiting some uses of college resources by students, faculty and staff for political activities. In particular, Education Code section 7054 expressly prohibits the use of community college “funds, services, supplies, or equipment . . . for the purpose of urging the support or defeat of any ballot measure or candidate, including, but not limited to, any candidate for election to the governing board of the district.” There have been a number of court cases which have considered what this prohibition covers and what it allows.

In addition, the college has a set of procedures which provide guidance for tabling and distribution of literature (i.e., *Event Scheduling and Distribution of Literature Regulations*). These procedures ensure that the exercise of free speech does not impair the college’s fundamental education mission and operations.

With these principles in mind, the following guidelines should be observed this election season.

**College employees may engage in the following activities during non-work time, so long as the activities do not impair educational and related activities of the college:**

- Distribute leaflets, handbills, petitions, political buttons and clothing, or hand out newsletters in designated areas on campus and public-oriented spaces such as the grounds, sidewalks, lawns, patios, cafeterias, plazas, and similar areas. (See *Regulations* for locations)
- Display buttons, clothing, insignias, or symbols which convey your expressive speech.
- Set up tables on campus, engage in public speaking and hold meetings in campus facilities.
- Encourage voter registration and voting.
- Participate in rallies.
- Provide endorsements that make it clear if you identify yourself as a college employee, that

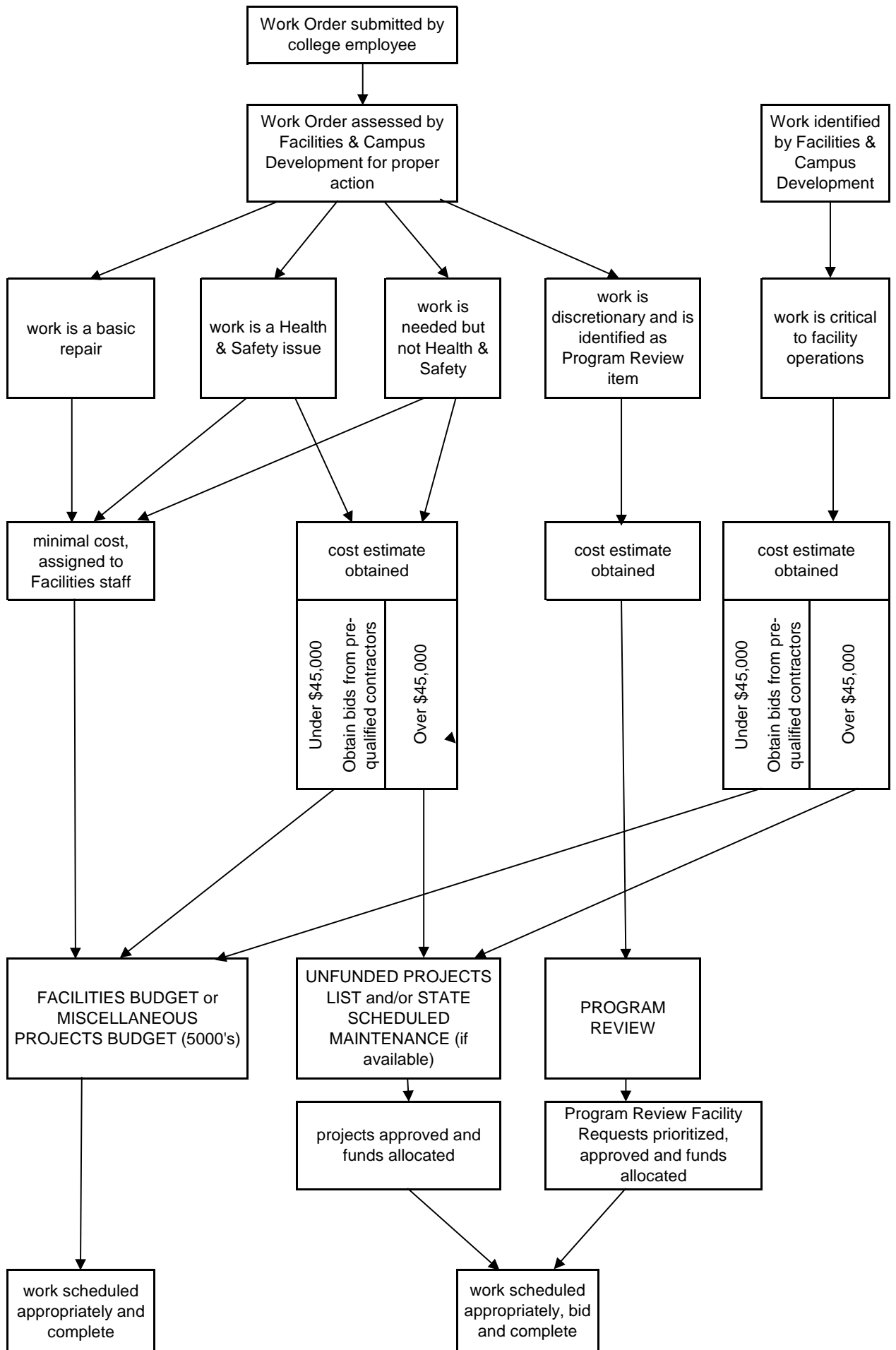
- 
- you are speaking only for yourself and not on behalf of the college.
- Engage in campaign activity during your personal time or non-work time, including lunch hours and vacation days.
  - Contribute personal funds to campaigns.
  - Faculty have academic freedom rights (see Board Policy 4030) to discuss controversial topics in the classroom or workplace, including political matters, so long as they are germane to the goals of a college education, and permit the free and open presentation of competing viewpoints.

**College Employees may not:**

- Use college “funds, services, supplies, or equipment . . . for the purpose of urging the support or defeat of any ballot measure or candidate.” (Education Code 7054)
- Send mass campaign emails from a district domain name. Since candidates or supporters of candidates or ballot measures may send emails to you and other employees or students at district domain name email accounts, you may incidentally use your work address, when you are not on duty, to forward emails you receive, or to send non-mass emails to your colleagues and others.
- Use college copy-machines, scanners or printers to produce or reproduce campaign literature.

**Student Activities:**

Similar policies apply to students as for college faculty and staff. Under the *Event Scheduling and Distribution of Literature Regulations*, students and student organizations have broad free speech rights on campus constrained only by considerations for avoiding disruption of instructional time and other College business. Students are allowed to assemble on campus to support or oppose issues or candidates, promote voter registration and voting, wear buttons, organize debates on ballot topics and post leaflets in designated areas. Students and student organizations must avoid using College “funds, services, supplies, or equipment . . . for the purpose of urging the support or defeat of any ballot measure or candidate” as prohibited by Education Code section 7054.



**Educational Programs 50% Budget Reductions  
Requests for Restoration in Critical Areas for Reconsideration**

| Department/Unit                    | Explanation/Impact  | 2012-13 50% Budget Cut (Staff & Students) | 2012-13 Requested Budget | Restoration Amount to be Added to 50% |
|------------------------------------|---|---|--------------------------|---------------------------------------|
| Academic Technology Support (4071) | Instructional lab and student helpdesk support  | \$10,853.50                               | \$15,000.00              | \$15,000                              |
| Admissions & Records (4806)        | 1) Further reduction in service hours to students; 2) Significantly increased service delivery times for ALL services to students, faculty and staff including ALL special programs with manual application and registration processes; 3) Possibility of not accepting paper applications; 4) Inability to maintain existing document management or mandated records retention practices; 5) Increased risk for compliance issues in a highly regulated office environment. <b>Note:</b> All of these impacts will be exacerbated and more will be identified in the event that Outreach and Orientation is unable to provide the existing levels of phone service to prospective and currently enrolled students and parents. Admissions & Records will be unable to respond to that volume of calls. <b>Note:</b> \$58,375 was the budget determined after the last 2012-13 budget reductions already taken. | \$29,187                                  | \$45,000                 | \$15,000                              |
| Admissions Photo ID (4808)         | This account is funded by student payment of the transportation fee. Production and distribution of photo ID cards is a mandated service. Hourly workers are required to provide this service during peak registration periods and at the beginning of each semester for all hours of service. Additionally, there is consistent demand for this service throughout the semester. <b>Note:</b> Restores budget to amount that was the bare minimum for providing this service as a result of the last budget reductions for 2012 - 2013.  | \$4,038                                   | \$8,077                  | \$4,000                               |
| Biological Sciences (1600)         | Labs were extended because of elimination of plus hours making the lab day longer & turn-around time shorter for Lab Techs, 50% reduction in hourly will result in eliminating 25 labs over fall, spring and summer.  | \$23,113                                  | \$50,633                 | \$27,520                              |

**Educational Programs 50% Budget Reductions  
Requests for Restoration in Critical Areas for Reconsideration**

|   |  |            |          |          |
|---|--|------------|----------|----------|
| Business Div<br>Computer Labs<br>(0218) | Reduction will result in only 1 hourly & lab may have to close early. Note: there are 2 full time ICLC's working and reducing to 1 will result in 3.5% shift differential which will negate the cost savings.  | \$6,489    | \$7,380  |          |
| Chemistry (1630)                        | Lab Tech cannot support all labs without incurring overtime or comp time.  | \$1,524    | \$3,500  | \$1,976  |
| Computer<br>Networking                  | Tutors   |            | \$2,000  | \$2,000  |
| Construction<br>Technology              | Lab Safety Assistant (1), health & safety  |            | \$1,792  | \$1,792  |
| Cosmetology (0830)                      | State law requires supervision of students at all times which is provided by hourly lab techs.   | \$11,068   | \$22,136 |          |
| Earth Sciences<br>(1648)                | Will not have drivers for field trips. Note: In 8.7% budget reductions, the dept eliminated \$16,638 with expectation that full-time classified position would be replaced.  | \$3,740    | \$9,480  | \$5,740  |
| EMT (0855)                              | Unsafe to offer EMT classes with new mandated content with reduced hourly staff. Hourly LTAs needed for success in attaining emergency responder, life saving skills and passing NREMT exam.   | \$13,194   | \$27,909 | \$14,715 |
| Environmental<br>Horticulture (2024)    | Lifescape Garden Technicians (2)   | \$2,552.70 | \$14,976 | \$14,976 |
| HIT/CIM (0848)                          | Students placing more demands on Admissions Outreach Services, Student Technical Support, faculty and whomever they can reach; less time for hourly staff to provide ongoing communication and technical support for students and operational support for the programs. What HIT/CIM doesn't need in classroom, office and parking spaces, it must have in hourly support for students and program operations. | \$15,000   | \$30,000 | \$15,000 |

**Educational Programs 50% Budget Reductions  
Requests for Restoration in Critical Areas for Reconsideration**

|                               |   |            |          |          |
|-------------------------------|---|------------|----------|----------|
| International Programs (4090) | ISSP can absorb 50% reduction in hourly student budget. Hourly staff budget is critical. With reduction in hrly staff: delayed responses to prospective students and processing applications will impact international enrollments, no housing support for international students, will be unable to manage IBS student registration which will fall upon counselor at greater cost, needed this year for scanning in transition to paperless office.   | \$25,513   | 35,000   | \$9,487  |
| Journalism (0424)             | The Channels Editors (5)  | \$7,938.00 | \$16,000 | \$16,000 |
| Language Lab (1912)           | Without hourly support, lab hours will be reduced. <b>Note: Augment request of \$2000</b>   | \$10,283   | 13,000   | \$4,717  |
| Marine Technology (2048)      | Maintenance Technician (1), critical health & safety need   | \$6,607.00 | \$5,283  | \$5,283  |
| Orientation & Outreach (4854) | <b>1.</b> Telephone enrollment support hours of operation will be reduced by 6.5 hours per week. (Eliminating the two evening hours on Tuesdays and Wednesdays as well as from 1:00pm – 4:30pm on Fridays) <b>Consequence:</b> (a) in 2011 a total of 3,694 phone calls were handled during the Tuesday and Wednesday evening hours of operation (4:30pm – 6:00pm); ( b) In 2011 a total of 7, 830 phone calls were handled during the Friday afternoon hours of operation (1:00pm-4:30pm). <b>2.</b> Additional department(s) telephone support will be required during large campus tour visits and recruitment events. With the reduction in hourly staff, we will need a second student services department to assist with answering phones when our College Reps and Staff are administering college tour visits and events. <b>Consequence:</b> During Spring Semester it can be expected that we will shut down our phone service for between 1-2 hours daily or another department will need to answer phones for 1-2 hours daily. During Orientations and Preview Day our department will not provide phone support for the whole day. | \$19,193   | \$38,386 | \$19,200 |

**Educational Programs 50% Budget Reductions  
Requests for Restoration in Critical Areas for Reconsideration**

|  |   |                  |                  |                  |
|--|---|------------------|------------------|------------------|
| Orientation & Outreach (4854) cont.... | <p><b>3.</b> Our Phone Center accommodates 3 phone stations. With the reduction in hourly budget we will schedule one phone station to be operated on average per day. As a result students can expect longer delays getting through to our department.<br/> <b>Consequence:</b> In 2011 it took our call center an average of 3:21 of speaking time per caller. During this time callers are waiting on hold and are answered in the order they were received. In 2011 the average caller was only willing to wait 3:46 before they hung up. If our speaking time rises above what the average caller is willing to wait before hanging up, we can expect to have a large amount of disgruntled students. <b>4.</b> Cancellation of Saturday Campus Tours.</p> |                  |                  |                  |
| PE (1418)                              | <p>Unsafe to provide students the scheduled PE classes and maintain LFC operations. Would result in LFC reduction of 500 hours unsafe for open lab coverage.</p>  | \$16,870         | \$33,740         | \$16,870         |
| School of Culinary Arts (0236)         | <p>The JSB and GDR require staff and student hourly support to operate. At minimum, a 50% percent reduction would require these food service areas to close or significantly reduce meal service.</p>   | \$17,980.50      | \$35,961         | \$35,961         |
| SOMA (0608)                            | <p>Class Tutors (23): \$6,900, Open lab totors (4): \$2,400</p>   | \$22,191         | \$9,300          | \$9,300          |
| Theater Arts (0630,0636,4336 )         | <p>Cannot run operations for large and complex shows in Garvin &amp; Jurkowitz without hourly. 4336: \$15,899; 0630: \$1,221, 0636: \$278.</p>  | \$17,398         | \$34,796         | \$17,398         |
| Tutorial (4030, 4048, 4085)            | <p>50% reduction in Writing Center, Departmental tutors through LRC, and Gateway tutors (virtually all district-funded tutoring across campus reduced by these cuts) 4030: \$8,933; 4048: \$178,05; 4085: \$118,157. Request \$200k from Foundation, \$100k from District.</p>  | \$305,895        | \$300,000        | \$100,000        |
|  |   | <b>\$526,549</b> | <b>\$759,349</b> | <b>\$351,935</b> |

**SBCC NEW GENERAL CLASSROOM BUILDING STUDY  
WEST CAMPUS SITE**

09.05.12

**1 ASSUMPTIONS**

|   |  |   |
|---|--|---|
| A | 960 S.F. ROOMS                                     | This allows for a single exit<br>960/20 = 48 students/classroom |
| B | 8 Classrooms per floor                             | 3 Stories Total   |
| C | Exterior covered corridors                         |   |
| D | Two story design off of the north side             |   |
| E | Three story off of the south side                  |   |
| F | Male and Female Restrooms on each floor            |   |
| G | Integrated stair and elevator tower                |   |
| H | Stairs at the each end of the building for exiting |   |
| H | Restrooms 700 S.F. per floor                       |   |
| J | Janitor Space 150 s.f. per floor                   |   |
| K | IT Space 100 S.F. per floor                        |   |
| H | Assumes project soft costs at 35%                  |   |

**2 NUMBER OF CLASSROOMS** 24

**3 SIZE OF THE CLASSROOMS** 960 SF

**4 BUILDING AREA DESIGN**

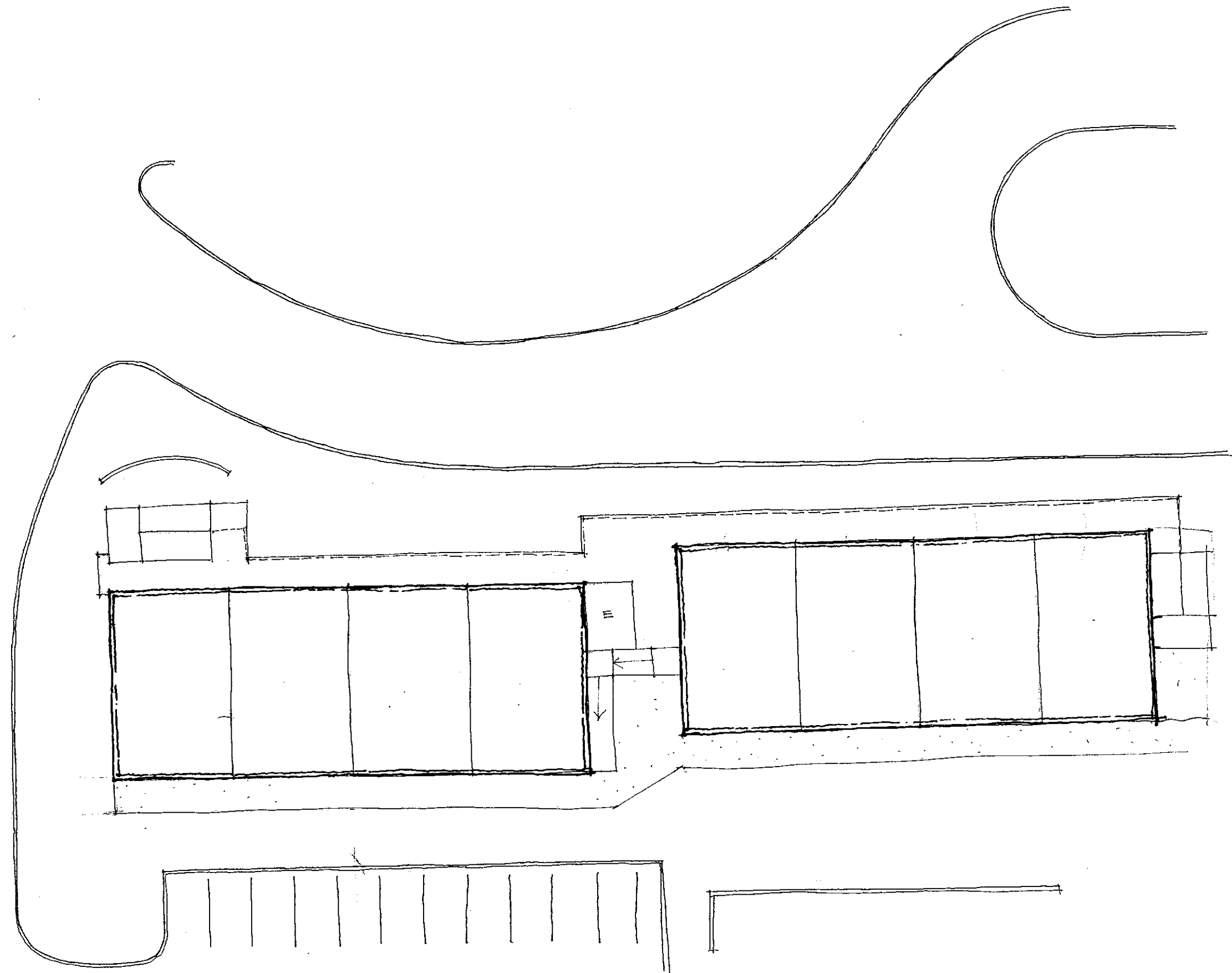
|   |                         |               |    |
|---|-------------------------|---------------|----|
| A | CLASSROOMS              | <b>23,040</b> | SF |
| B | SUPPORT SPACE           |               |    |
|   | 1 Restrooms             | 2100          | SF |
|   | 2 Custodians            | 450           | SF |
|   | 3 Elevator stair core   | 1200          | SF |
|   | 4 IT Space              | 300           | SF |
|   | 5 Storage space         | 300           | SF |
|   | 6 Plaza circulation     | 3000          | SF |
|   | Support Space SUB TOTAL | <b>7,350</b>  | SF |
|   | <b>TOTAL BUILDING</b>   | <b>30,390</b> | SF |

**5 COST ESTIMATE**

|   |   |                     |             |
|---|---|---------------------|-------------|
| A | First Floor                             | 10,130              | SF          |
|   | Extensive site work and retaining walls | 500                 | COST PER SF |
|   | Sub Total                               | <b>\$5,065,000</b>  |             |
| B | Second and Third Floor                  | 20,260              | SF          |
|   |   | 350                 | COST PER SF |
|   | Sub Total                               | <b>\$7,091,000</b>  |             |
| C | East Transition Plaza - Access          | 3000                | SF          |
|   |   | 150                 | COST PER SF |
|   | Sub Total                               | <b>\$450,000</b>    |             |
|   | TOTAL                                   | <b>\$12,606,000</b> |             |
|   | 10% CONTINGENCY                         | <b>\$13,866,600</b> |             |

**6 Project Costs @35% GRAND TOTAL \$18,719,910**

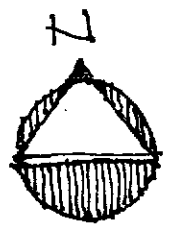




FACILITIES & OPERATIONS

GARYIN THEATRE

09.04.12



SANTA BARBARA CITY COLLEGE  
STRUCTURAL CONDITION ASSESSMENT  
EAST CAMPUS RELOCATABLES

KBZ Job No. 12-009



KRUGER BENSEN ZIEMER ARCHITECTS, INC.  
30 W Arrellaga St • Santa Barbara, CA 93101 • Phone (805) 963-1726 • Fax (805) 963-2951

# STRUCTURAL CONDITION ASSESSMENT SBCC EAST CAMPUS RELOCATABLE BUILDINGS

## EXECUTIVE SUMMARY

July 16, 2012

KBZ Job No. 12-009

This study investigates 28 existing portable buildings on the east campus (Campus Center Swing Space) that currently lack certification by the Division of the State Architect (DSA). Included is an evaluation of their structural condition, code compliance, site issues, and their individual DSA approval processing status. Six of the existing portable buildings (Campus Center Swing Space #3) were installed new in 2007, so they are in relatively good condition. KBZ subsequently obtained DSA approval on the drawings for the installation of these buildings in 2010, but the construction has not yet been certified as additional sitework for ADA is required access as part of the DSA approval. The remaining twenty-two portables (Campus Center Swing Space #4) were relocated to the Santa Barbara City College campus from Santa Monica Community College back in 1999. According to identification tags on the buildings, the nineteen 24 x 40 portables were constructed between 1993 and 1994, and most are in fair to poor condition. There is no original DSA application number listed on any of the identification tags on the buildings and the manufacturer has gone out of business, so KBZ has been unable to obtain the original fabrication drawings and shop inspection forms required for DSA approval. The remaining three 36 x 40 portables were constructed in 1997 and are also in fair to poor condition. Since the identification tags for these buildings listed an original DSA application number, we have been able to obtain copies of the original fabrication drawings and shop inspection forms from DSA. Campus Center Swing Space #4 was submitted to DSA in 2010, but we have been unable to obtain DSA approval due to the missing paperwork for the 24 x 40 portables.

The code issues reviewed include ADA access, fire protection, site storm drainage and under floor ventilation. For clarity the buildings were divided into six different pods. The arrangement of the pods was based on the proximity of the buildings to each other and their relative DSA processing status. This study includes the following sections:

1. Architectural Plates
2. Letter from Kanda & Tso Associates dated April 16, 2012
3. Structural Plates
4. Photos
5. List of Recommendations
6. Cost Estimate

The Architectural review focused on the need for site and code upgrades. The structural assessment identifies the building's physical condition and determination if the buildings can be considered "safe" or "unsafe" for continued occupancy. Both evaluations were used to generate a list of recommendations and the construction cost estimate.

The cost estimate indicates that in order to make the needed structural and code upgrades and to process all of the building through DSA that a capital expenditure of approximately \$2.5 million will be required. The cost estimate also indicated a capital expenditure of approximately \$11.3 million to remove all 28 non-certified portable buildings and construct a new 33,672 SF two-story permanent structure, either in the same location or elsewhere on campus.



|   |                           |
|---|---------------------------|
| <b>PROJECT: SBCC EAST CAMPUS RELOCATABLE CLASSROOMS - STRUCTURAL ASSESSMENT</b> | <b>JOB #:</b> V1853A-R6   |
| <b>LOCATION: SANTA BARBARA, CA</b>  | <b>DATE:</b> 29-May-12    |
| <b>CLIENT: KRUGER BENSEN ZIEMER ARCHITECTS</b>                                  | <b>REVISED:</b> 26-Jul-12 |
| <b>DESCRIPTION: BUDGETARY OPINION OF PROBABLE COST - SUMMARY</b>                |                           |

| ITEM NO. | DESCRIPTION | EST QTY | UNIT | UNIT COST TOT. CONST. | TOTAL ESTIMATED CONSTRUCTION COST |
|----------|-------------|---------|------|-----------------------|-----------------------------------|
|----------|-------------|---------|------|-----------------------|-----------------------------------|

**SUMMARY OF ESTIMATE - PORTABLE REFURBISHMENT AND/OR REPLACEMENT**

**\$**

|  |       |    |        |         |
|--|-------|----|--------|---------|
| POD 01 - REFURBISHED, (3) - 24 X 40 UNITS  | 2,880 | SF | 40.98  | 118,037 |
| POD 02 - REPLACED, (6) - 24 X 40 UNITS   | 5,760 | SF | 105.24 | 606,173 |
| POD 03 - REPLACED, (3) - 24 X 40 UNITS + (3) - 36 X 40 UNITS                           | 7,200 | SF | 94.98  | 683,852 |
| POD 04 - REPLACED, (6) - 24 X 40 UNITS   | 5,760 | SF | 94.57  | 544,719 |
| POD 05 - REFURBISHED, (3) - 24 X 40 UNITS = (1) - 36 X 40 UNIT                         | 4,320 | SF | 49.83  | 215,268 |
| POD 06 - REPLACED (1) - 24 X 40 UNIT & REFURBISHED (1) - 24 X 40 + (1) - 36 X 40 UNITS | 3,360 | SF | 51.43  | 172,811 |
| FIRE LOOPS & HYDRANTS  | 450   | LF | 430.32 | 193,642 |

**TOTAL ESTIMATED CONSTRUCTION COST [PORTABLES]**

**2,534,502**

**SUMMARY OF ESTIMATE - NEW BUILDING**

**\$**

NEW 2-STORY BUILDING BASED ON TOTAL AREA OF PORTABLES +15% FOR CIRCULATION:

|   |        |    |            |            |
|---|--------|----|------------|------------|
| - CURRENT DAY COSTS   | 33,672 | SF | 350.00     | 11,785,200 |
| - ADDED PORTABLE SQUARE FOOTAGE + 15%                                   | 11,040 | SF | 350.00     | 3,864,000  |
| - ADD ESCALATION (SEE BELOW)  | 10.3%  |    | 11,785,200 | 1,217,411  |
| - DEMOLITION & DISPOSAL OF (E) PORTABLES, DISCONNECT UTILITIES & HAZMAT | 29,280 | SF | 10.00      | 292,800    |
| - SITEWORK EXCLUDING FIRE LOOPS & HYDRANTS (% OF SUB TOTAL)             | 8%     |    | 16,866,611 | 1,349,329  |

**TOTAL ESTIMATED CONSTRUCTION COST [NEW BUILDING]**

**18,508,740**

**ESCALATION CALCULATION**

**PORTABLES      NEW BUILDING**

|  |        |        |
|--|--------|--------|
| BASE MONTH   | May-12 | May-12 |
| CONSTRUCTION START MONTH                               | Jun-14 | Jun-14 |
| CONSTRUCTION DURATION (MONTHS) - ALL PHASES            | 3      | 12     |
| MID POINT OF CONSTRUCTION                              | Jul-14 | Nov-14 |
| % ANNUAL ESCALATION                                    | 4.00%  | 4.00%  |
| ALLOWANCE FOR ESCALATION (TO MIDPOINT OF CONSTRUCTION) | 8.72%  | 10.33% |

**GRAND SUMMARY**

# Program Review Timeline for 2012-13

September 26, 2012

This is Year 2 of the 3-year cycle that began in 2011-12

| Start Date                      | Description   |
|---------------------------------|---|
| Oct 3, 2012                     | Program Review website opens. IR distributes notifications and instructions. There are 7 weeks for data entry.  |
| Nov 21, 2012                    | Deadline for Program Review submission (including work order submissions).  |
| Dec 5, 2012                     | <p>Preliminary review of Resource Requests for errors and omissions by a group comprised of:</p> <p>Robert Else (IR Director),<br/>Jack Friedlander (EVP)<br/>Paul Bishop (VP IT)<br/>Joe Sullivan (VP Business Services)<br/>Pat English (Interim VP, HR)<br/>Liz Auchincloss (CCG chair)<br/>Laurie Vasquez (ITC chair)<br/>Kim Monda (P&amp;R chair)</p> <p>IR distributes requests for changes from above meeting, if any. Program review site re-opens for edits. Changes are made by authors of the requests.</p> |
| Jan 14, 2013                    | Spreadsheets ready for distribution from IR and Facilities.   |
| Feb 12, Feb 26,<br>Mar 12, 2013 | P & R Review  |
| Feb 8, 22,<br>Mar 8, 22, 2013   | ITC Review  |
| Apr 5 & 19, 2013                | DTC Review  |
| Apr 2013                        | EC Review   |
| Apr 10 & 24, 2013               | Academic Senate Review  |

May 7 & 21, 2013

CPC Review