

**Santa Barbara City College
College Planning Council
Tuesday, April 2, 2013
3:00 – 4:30 p.m.
A218C
Minutes**

PRESENT:

L. Gaskin, President
L. Auchincloss, Pres., CSEA
P. Bishop, VP Information Technology
P. English, VP Human Resources
J. Friedlander, Executive VP Ed Programs
J. McPheter, Classified Staff Representative
M. Medel, Supervisory Bargaining Unit
K. Monda, Academic Senate Representative,
Chair Planning & Resources Committee
D. Nevins, President, Academic Senate
K. O'Connor, Academic Senate Representative
C. Salazar, Classified Staff Representative
J. Sullivan, VP Business Services
L. Vasquez, Academic Senate Representative
D. Watkins, Managers Group Representative

GUESTS:

C. Alsheimer, Instructors' Association
P. Butler, ESL
R. Byrne, Athletics Director
A. Harper, Executive Director, CLL
D. Hedges, Fiscal Committee, CLL
D. Hersh, Dean, Educational Programs
L. Maas, Controller
E. Pirayesh, Channels Reporter
J. Pike, Director, Learning Resource Center
S. Saenger, Co-Chair, Continuing Education IA
A. Scharper, Dean, Educational Programs
L. Stark, Pres. Instructors' Association
J. Walker, Director, Educational Applications

ABSENT:

R. Else, Sr. Dir. Inst. Assessment, Research & Planning

1.0 CALL TO ORDER

1.1 Dr. Gaskin called the meeting to order.

1.2 M/S/C (Neufeld/Bishop) to approve the 3/5/13 CPC Minutes. All were in favor.

2.0 ANNOUNCEMENTS

2.1 Joe Sullivan introduced Lyndsay Maas, the new controller. Each CPC member and the attending guests introduced themselves to Ms. Maas.

2.2 Dr. Gaskin congratulated the committee members on their contributions toward the winning of the Aspen Prize.

2.3 Dr. Gaskin asked CPC to begin thinking about prioritizing the approximately \$400 million in facility needs for future bond planning by the end of the academic year.

3.0 INFORMATION ITEMS

3.1 Proposed Reorganization of Academic Technology Support – J. Friedlander and J. Walker (Att. 3.1)

Dr. Friedlander gave a brief explanation to the proposed reorganization of Academic Technology Support (ATS). Questions and discussion followed. Dr. Friedlander noted that Pat English, Vice President of Human Resources, is assessing the proposed job classifications for ATS. He introduced Jason Walker, Director of Educational Applications, who has taken the lead on devising a plan to reallocate the savings from not replacing a vacant Computer Lab Coordinator position. Mr. Walker submitted two job descriptions to HR recommending that the lab support staff be reclassified. The reclassifications will update the current job descriptions, allow more flexibility and better utilize existing Academic Technology staff, and enable the department to handle more projects. This proposal is expected to impact ten to eleven lab support staff.

3.2 Proposed Budget for the Center for Lifelong Learning – J. Friedlander and A. Harper (Att. 3.2A & Att. 3.2B)

Dr. Friedlander introduced Andy Harper, Director of the Center for Lifelong Learning (CLL). Mr. Harper presented the budget model for CLL. The model assumes that revenues are solely generated through tuition fees and that instructors will share in the revenue generated by their classes; 45% of the class tuition will be designated as the instructors' salary and 55% will be the CLL's share. He noted that the instructors' hourly rate will be capped at \$75.00 per hour and that there will be no minimum class enrollment limit. Class tuition fees (average rate of \$5.00 per student contact hour) are based on the number of hours of the class plus the anticipated number of students enrolled in the class, which will be determined by the instructor and the Associate Director. The overall budget is based on the CLL's total number of contact hours, the baseline being the number of contact hours in the current academic year. Mr. Harper presented two budget scenarios: the optimistic scenario for 2013-14, and the conservative scenario for 2013-14, 2014-15 and 2015-16, and gave an explanation of each year's budget items. Fixed expenses include academic and classified non-academic salaries, employee benefits, operating expenses, supplies and services. It was noted that a \$900,000 trust fund can be drawn from in case anticipated targets are not met. Mr. Harper offered clarification of the instructors' salary calculation and the overhead line item. Questions and discussion took place throughout the presentation.

Dr. Friedlander reminded those present that there are two upcoming CLL sponsored events: Friday, April 5 – Trends, Fads and Transformation presented by Dr. Jeffrey Cole and on Friday, April 12 – Global Economy & Investment Options presented by Dr. Sung Won Sohn.

4.0 DISCUSSION ITEMS

4.1 Non-smoking Campus – J. Sullivan (Att. 4.1)

The proposal will eliminate designated smoking areas on campus making individual's car the only allowable place to smoke. The proposal has been prompted by the increase in complaints this year about second hand smoke and litter produced by cigarette butts.

It was explained that the policy places the rights into the hands of the non-smoker and allows individuals to address the problem should they so choose. It was suggested to have an enclosed designated area for smokers who don't have cars. Several committee members, including current and ex-smokers, and non-smokers, shared their thoughts on the possible impact of the policy on staff and students smokers and on the campus environment, as well as the impact of smoking on one's health. There were questions and discussion regarding enforcement of the policy as well as the rights of non-smokers and smokers.

4.2 SBPD Officer Assigned to SBCC – J. Sullivan (Att. 4.2)

The recommendation was submitted to place a full-time SBPD Officer on campus from 8:00 a.m. to 5:00 p.m. in order to deter violent crimes and to ensure quicker response times to emergency calls. The costs of an assigned police officer would be approximately \$250,000 per year. Questions arose including what kinds of emergencies the SBPD Officer would respond to that are currently being handled by SBCC's security staff, how often the SBPD has been called to respond to a campus incident in the past year, and the actual savings in response time should an officer be on campus. A list of campus emergencies and violent crimes from the past year was requested. Concern was voiced by several attendees regarding the monetary cost of the proposal and if the cost was justifiable. Attendees also questioned whether or not an officer on campus would, in fact, provide more safety. It was suggested to offer stipends for faculty to attend emergency response training.

5.0 ACTION ITEMS

5.1 Request for Two Grounds Maintenance Worker Positions – J. Sullivan (Att. 5.1)

Dr. Gaskin announced at the previous CPC meeting of March 5, 2013 that she would include this issue as an agenda item, and further noted that it had become evident to her that the college has become understaffed in several key areas, in particular the grounds maintenance department. In response, she requested that Joe Sullivan bring the matter to CPC. It was noted that of the four grounds maintenance positions currently vacant, two of the four have not been filled in the last three years. Concern was voiced by some attendees with regard to following process when filling vacant positions. A process is presently not in place, but is being formulated by a CPC workgroup. Likewise, concern was voiced by some attendees with regard to the urgency of the situation and the strain on the current staff of four.

M/S/C (Nevins/Auchincloss) to fill two Grounds Maintenance Worker positions. After further discussion, the motion passed. Eight were in favor, three were opposed.

M/S/C (Monda/O'Connor) to amend the motion to fill two Grounds Maintenance Worker positions. The amendment proposed to fill one position at this time and to bring the second position back to CPC for a vote when a process to fill vacant positions is in place. The amendment failed.

5.2 Opportunity to Revise Review Resource Requests that were Submitted this Past Fall – J. Friendlander

This action item was removed from the agenda.

6.0 ADJOURNMENT

- 6.1 The next regularly scheduled CPC meeting will be Tuesday, April 16, 2013 in Room 218C, 3:00-4:30 p.m.

PROPOSAL FOR A NON-SMOKING CAMPUS

For the last nine years the campus has been a non-smoking campus with designated smoking areas. At this time the proposal is to make the "non-smoking" with no designated smoking areas. The only place on campus that someone could smoke is in their car in the parking lot. This has been implemented on several campuses and has been effective in preventing the problem of second hand smoke and eliminating the litter and blight of discarded cigarette butts.

There are several reasons for prohibiting smoking on campus. The most obvious is cited in our policy: "to maintain a workplace that is conducive to the health and safety of our students and employees". The health hazard presented by smoking and second hand smoke has provided the rationalization for restrictions on smoking throughout the state and country. The issue for people with asthma or other respiratory diseases is well documented. The College is receiving complaints from the faculty, staff and students on the second hand effects of the smoking areas. The complaints are from having to walk past the smoking areas or the smoke becoming so dense as to drift into offices and classrooms even some distance away, and the blight of the smoking areas themselves.

"I have asthma. It's not a bad case, but I do use an inhaler everyday (Flovent). Today, however, I had my window open during office hours, and during the middle of a student conference I had to stop and take out my Albuterol emergency inhaler because of the smoke coming in my window. Can we do something about this? Is this is an OSHA issue?"

The smoking areas are always littered with discarded cigarette butts and trash, and are not pleasant to look at. The cigarette butts are a health hazard and pollute our oceans.

"I just walked past the smoking area that is perched right in front of the iconic fountain and view of the ocean on west campus. It was littered with dozens of cigarette butts. There are storm drains very near the site. Once it rains these butts will be transported quickly to the beach... I take my 4 year-old to that beach and am disgusted when she picks up an old butt and asks "what's this?" Pretty sad if I have to answer, "oh that's from daddy's work." Yes, melodramatic, but I suspect at some point the subject line of this email could be a headline for a newspaper article and that wouldn't look very good for us. This has been an ongoing problem. I suggest we put the smoking areas on probation. If the smokers cannot keep the area clean, then we should remove the smoking areas and ban smoking on campus entirely. This shouldn't be a responsibility of our over worked custodial staff or security... If there was a similar level of pollution created by any other sector of campus we would put a stop to it in short order, so I am asking we do the same here."

To address the needs of the smokers the change to the policy would not be implemented until the start of the fall semester in 2013. This would allow our faculty and staff who smoke time to resolve how they would address the change in policy. There are resources available if they choose to stop smoking.

Following are some Frequently Asked Questions and responses from the Center for Tobacco Policy on the implementation of the Smoke Free Entryway policy.

http://www.center4tobaccopolicy.org/files/files/5319_SmokefreeEntrywayKit-8-04-Update.pdf

What is the concern about secondhand smoke?

In 1993, the Environmental Protection Agency classified secondhand smoke as a Class A carcinogen, putting it in the same category as asbestos and radon. Class A carcinogens are known to cause cancer in humans. Secondhand smoke contains more than 4,000 chemicals, including nicotine, arsenic, benzene, formaldehyde, and carbon monoxide. Many of these chemicals are poisonous and deadly. Secondhand smoke kills nearly 3,000 nonsmokers each year from lung cancer in the United States and another 35,000 to 62,000 from coronary heart disease. Exposure to secondhand smoke can have immediate health consequences, including eye, nose and throat irritation, as well as asthma attacks and breathing problems in people with chronic lung disease. Secondhand smoke is especially harmful to children and

has been linked to sudden infant death syndrome, low birth rates, acute lower respiratory infections, middle ear infections, asthma and other respiratory ailments.

Isn't it safe to smoke outside?

We used to think it was safe to smoke outdoors and encouraged smokers to step outside. While smoke does dissipate more quickly outdoors, studies conducted by former Environmental Protection Agency researcher James Repace and others show the deadly particles linger in the air long enough to be breathed into the lungs. The fact is secondhand smoke is not safe, not even outdoors.

Are smoke-free laws fair to smokers?

Smoke-free laws are fair to smokers. Both federal and state courts have determined there is no legal right to smoke. These policies do not keep smokers from smoking, they just restrict where smoking can occur just as other laws restrict where activities can occur in public. We aren't allowed to drink alcohol in entryways either. We live in a society where millions of people have to coexist together, so we must set policies that protect the rights of all people. The public has a right not to be subjected to a deadly substance. Are there any other benefits? Another benefit of smoke-free policies is they help to reduce tobacco use, the number one preventable cause of death and disease in this country. Smokefree policies encourage smokers to quit and make it easier for those trying to quit to succeed. They also help to reduce tobacco use by de-glamorizing smoking and making it less attractive to young people.

Following is the current policy with the proposed changes.

SMOKE-FREE WORKPLACE POLICY

It is the intent of the college's governing Board of Trustees to maintain a workplace that is conducive to the health and safety of our students and employees. Realizing the health hazards posed by smoking and by second-hand smoke, it is the policy of the Santa Barbara Community College District to maintain a smoke-free campus. In addition, the use of smokeless tobacco is prohibited in any campus facility.

This policy pertains to students, faculty, staff, administrators, visitors and the general public attending campus events.

This policy shall apply to all SBCC facilities, owned or leased, regardless of location, and all state and auxiliary vehicles.

Tobacco products shall not be commercially sold or distributed in any manner on campus. This includes free samples distributed by vendors. Advertising and sponsorship of campus events by tobacco companies is also prohibited.

The campus shall make available to students, faculty, staff and administrators information about smoking-cessation programs.

In any dispute arising under this policy, the rights of the non-smoker shall have preference. The district's Grievance Policy may be used in cases of unresolved disputes regarding this policy.

Signs which designate the campus as smoke free shall be posted when and where deemed appropriate by the Director of Facilities.

This policy is compliant with State law AB-846, Chapter 342, Sections 19994.30 and 19994.33, of the Government Code Relating to Tobacco.

Approved by the Board of Trustees April 2013

Santa Barbara Police Department (SBPD) Police Officer Assigned to SBCC

We are recommending placing a full time Police Officer on Campus to provide support for the campus community. The officer would be responsible for responding to most of the critical incidents that occur on campus daily. Having the officer on campus would ensure the response was much quicker as the call would go directly to them on campus as opposed to the standard 911 dispatcher process.

These incidents may consist of:

- a. individuals with weapons
- b. individuals under the influence
- c. individuals who have committed a crime
- d. individuals who have violated school policy
- e. medical emergencies

In addition the officer will take an active role in emergency preparedness and response. This has gained importance with the occurrence of violent incidents reported on college campuses across the nation. In addition, in the event of a major disaster they will play a critical role in responding to campus needs and provide a critical interface with City Police and Fire departments.

The Santa Barbara Police Department has been very enthusiastic responding to this request. The SBPD believes this will increase police knowledge and awareness of the Campus aiding in a quicker and better response for critical incidents or emergencies. In addition, it is believed that an armed police presence on campus is a deterrent to all crimes, but in particular violent crimes.

The Police Department has been very flexible in the approach to staffing this position, with the focus on providing an officer that will meet our unique campus community. They understand how different our campus environment is and would ensure the officer would fit our campus culture. They have proposed making this a special position with a three (3) year commitment of the same officer to provide continuity and stability for the Campus.

The approximate cost of providing coverage is \$250,000 per year. This cost includes one full-time Police Officer and additional support as required. The additional support is for additional coverage of 25% of an officer's time and for coverage of time off taken by the officer(s). The need on campus will fluctuate with the campus calendar and the contract cost will be finalized as the position responsibilities become more defined.

Having a Police Officer on Campus will provide valuable service to the college community meeting the growing requirements of emergency response and providing a safer, more secure environment for all. Our commitment is to provide the best educational experience possible, providing an environment where our students, faculty and staff receive the best response possible in an emergency and feel safe is a critical component of that experience.

Account Name	6/30/2010 Year-To-Date Actual	6/30/2011 Year-To-Date Actual	6/30/2012 Year-To-Date Actual	Fiscal Year 2013 Adj. Budget	Tier 1 ZBB	Tier 2	Tier 3	Total	ZBB Adjustment	Explanation
Total President's Office	669,468	715,523	860,397	1,029,190	749,832	10,406	5,500	765,738	(279,358)	Moved \$161,000 to BS for legal and \$38,000 for Contracts.
The only items in this org was an increase of \$444,000 in T&C, Hourly and Program Improvement Initiatives.										
Total Business Services	929,105	1,063,148	1,042,694	1,063,482	1,399,601	26,145	3,350	1,369,096	276,119	Transferred in Legal \$230,000, F&O building repairs and Hourly \$53,000. This is a 5% increase of actual expenses.
Total VP of Information Tech	1,439,327	1,425,836	1,478,810	1,502,059	1,452,659	163,680	43,202	1,659,541	(49,400)	
Total Human Resources	95,406	80,463	163,658	209,606	167,820	-	800	168,620	(41,286)	Decreased marketing \$60,000.
Total Continuing Education	937,416	983,767	995,053	1,074,231	1,022,514	-	-	1,022,514	(51,717)	Some Orgs were not budgeted
Total Professional Dev. & Bus	695,827	684,584	611,262	625,068	25,556	27,581	27,731	80,908	(599,472)	Not completed
Total Educational Programs	81,177	100,175	53,187	127,991	177,799	-	-	177,799	49,808	T&C \$8,000 and Program Improvements \$33,000
Total Student Relations	94,619	128,638	134,299	126,637	96,283	17,584	-	113,867	(30,354)	Child care \$16,000 and meeting expenses \$6,000
Total Vocational Education	178,485	317,080	220,790	231,862	241,208	1,716	334	243,258	9,346	Reduced T&C and Stipends, increased hourly.
Total Counseling & Matricula	263,227	262,990	247,044	216,397	288,643	-	1,890	290,533	72,245	This was a direct copy and paste except all of the T&C was deleted and hourly budget was increased. The net increase is still \$72,000. The copy and paste overrode some of the wrong cells and resulted in the ZBB Adjustment column being messed up.
Total Math/Science/Foreign	470,668	580,127	574,104	528,883	612,209	81,259	49,533	743,001	83,326	was reduced by \$57,000 or 66%; Biological Sciences increased \$24,000; Computer Science increased from \$3,400 to \$34,000 (900%); Earth ... increased \$20,000, \$13,000 in field trips and \$7,000 in hourly; Modern Languages increased from \$11,600 to \$36,000 (over 200%); Language Lab increased from \$11,400 to \$34,200 (200%); Study abroad increased from \$18,400 to \$34,200. The total in increases was \$140,000 or 27% after adjusting for math.
Total Humanities/ESL	1,015,945	1,356,672	1,394,095	1,158,185	1,398,785	15,304	5,760	1,419,849	240,600	Total Increase of \$240,600. Arts 31%, Music 58%, Garvin 17%, Am. Ethnic Studies 82%, Communications 79%, History 220%, Philosophy 92%, Political Science 46%, Sociology 88%, ESL down by completely eliminating Printing and Duplicating?, Tutorial Center up \$224,000, 120%, C.A.P. 111%, Honors Program 75%, Community Theater 24%. This is an increase of 21% after eliminating T&C and Contracts Other which were moved to Jack's Org.
Total Technology	1,161,921	1,293,458	1,170,276	1,106,577	1,544,274	217,815	347,017	2,109,106	437,697	Total increase up \$438,000, 40% overall, Culinary Arts up \$117,000 or 17%, Journalism 16%, SoMA down 10%, Film up \$3,000 or 170%, Graphic design up \$5,000 or 128%, Automotive Services up \$19,000 or 134%, Drafting/CAD up 3,200 or 46%, CNE/Electronics up 2226 or 24%, Environmental Horticulture up \$2,400 or 17%, Marine Tech up \$11,110 or 28%, FRC up \$20,110 or 60%, Dean of Tech Support up \$7,304 or 140%, Online College up \$244,028 or 120%. Net \$1.16 million increase.
TOTAL INCREASE FROM ZBB	7,336,766	8,317,279	8,274,408	8,375,099	9,091,627	533,909	457,386	10,082,921	1,160,528	Overall Increase
INCREASE FROM Ed Program	4,203,459	5,032,309	4,728,848	4,570,762	5,381,715	333,678	404,534	6,119,926	1,254,953	Increase for Ed Programs
DECREASE FROM ALL OTHER	3,133,307	3,284,970	3,545,559	3,804,337	3,709,912	200,231	52,852	3,962,995	(94,425)	Overall decrease for all other areas.



FUTURE BOND PROGRAM – PROPOSED PROJECTS

Summary Report

March 2013



Project Summary and Total Project Cost

NEW CONSTRUCTION PROJECTS

A. Campus Center Replacement	\$	29,474,691
B. East Campus Classroom and Office Building(s)	\$	34,674,804
C. Wake Center Replacement	\$	40,051,128
D. Sports Pavilion Replacement	\$	45,433,000
E. Aquatics Facility	\$	10,554,000

EXISTING BUILDING MODERNIZATION PROJECTS

A. Administration + Occupational Education Building Modernization	\$	33,115,940
B. Library Modernization and Addition	\$	16,498,624
C. Marine Diving Technology Building Modernization and Addition	\$	2,792,298
D. Physical Science Building – East Wing and Lecture Hall Modernization	\$	6,842,378
E. Schott Center Modernization and Addition	\$	17,438,832
F. Student Services building Modernization	\$	15,731,968

SITE IMPROVEMENT AND INFRASTRUCTURE PROJECTS

A. Site Improvements	\$	10,000,000
B. Building Efficiency and Energy Generation Projects	\$	10,302,646

SWING SPACE RPROJECTS

A. Swing Space	\$	25,496,610
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TOTAL = \$ 298,406,919



NEW CONSTRUCTION PROJECTS:

A. Campus Center Replacement

Project Description

The proposed project is to replace the Campus Center building with a new building due to the poor condition of the existing building. In March 2012 the Board of Trustees approved the replacement of the existing building, rather than a renovation, after evaluating professional cost estimating reports for both approaches. The project also includes the replacement of the existing single story building housing the JSB Café and the Gourmet Dining Room. Preliminary designs for this project maximize the central location on campus, its nexus as a locale for student life and co-curricular campus activities, the natural attributes of the site and the opportunity for a more current and sustainable architectural style. The new building would house departments and programs currently located in the Campus Center building but would also provide the opportunity to explore others that would benefit from sharing the new facility. Current design for the Campus Center replacement building, which was submitted as a Final Project Proposal (FPP) to the State Chancellor's office for funding, is the same size and houses the same programs as the current building. However, the design takes into consideration the need for additional square footage for student service and support programs and can be expanded to accommodate these additional programs. The inclusion of these critical student focused programs in the Campus Center replacement project will transform the building into a dynamic student centered core of the campus and a powerful source of campus identity and cohesion within the larger community.

The College submitted a Final Project Proposal (FPP) for a portion of this project to the State, which the State has included in the 2014-2015 proposed (unfunded) spending plan.

Justification

Replacing the Campus Center building with a new building will address structural deficiencies that could result if failure or loss due to a major seismic event. Replacement of the existing building will address building code deficiencies such as Structural Safety, ADA Accessibility, Fire Life Safety and Energy (Title 24) deficiencies. The replacement will also address the deficient elevator, restrooms, and stairs, failing building systems, energy inefficiency, inadequate air quality and the absence of fire sprinklers in the existing building. The College will seek partnerships with local utility providers and other local agencies to help fund energy savings measures. The project would also include removal of hazardous substances such as asbestos and lead in floor tiles, acoustical treatments and pipe coverings and will address water intrusion issues causing ongoing maintenance demands.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$29,474,691**.



B. East Campus Classroom and Office Building(s)

Project Description

The proposed project includes the construction of an approximately 60,000 square foot new building to house both instructional facilities such as classrooms and labs and office space for student support and administrative functions. The proposed location is on the east side of the Student Services and Physical Science buildings in approximately the same footprint as the design for the School of Media Arts building. The proposed building could be separated into two buildings if beneficial and cost effective. The primary purpose of this project is to provide equivalent square footage as the remaining modular buildings so they can be removed and to provide additional square footage for student services and instructional programs that currently function in critically undersized facilities. The primary user groups of this proposed new building are still to be determined. However, as the College begins work on the Facilities Master Plan it will become clearer how the functions and adjacencies of this new building can support and partner with the modernizations of the existing campus buildings, including the Student Services building, the Campus Center and the Administration building. Once built this building could also serve as temporary swing space as other renovation projects are under construction. Based on this anticipated changing use of the building it will need to be designed in a way that allows it to be easily and cost effectively adapted and modified.

The College has not submitted an Initial Project Proposal (IPP) for this project to the State for funding.

Justification

The construction of this building is critical in the long term planning for the College as it provides the opportunity to remove numerous modular buildings on campus that do not have proper permitting and are in poor condition, provides additional square footage for growing instructional programs and may also provide critical swing space for existing building modernization projects.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$34,674,804**.



C. Wake Center Replacement

Project Description

The Wake Center is located in a residential section of Santa Barbara County, approximately 10 miles north of the main campus directly up the 101 freeway off the Turnpike Exit. The proposed project includes demolishing the existing facility and rebuilding new facilities in a denser, more efficient configuration. The new campus would house both instructional programs and the Center For Life Long Learning programs, which are still to be determined, and would generally include administrative and student support facilities, instructional facilities such as classrooms and labs, an auditorium or other large group venue and possibly a two level parking structure. This project would also provide the College with the opportunity to relocate the Cosmetology program from its current location in a leased facility in a commercial strip mall. The estimated total square footage of the new facility would be approximately 60,000 square feet, 15,000 feet larger than the current 44,600 square feet of the existing facility. Redeveloping the existing Wake Center facility would allow the College to take advantage and efficiently utilize the 9-1/2 acre site by relocating and expanding current educational programs and to potentially build housing, parking and other critically needed facilities in the future.

The College has not submitted an Initial Project Proposal (IPP) for this project to the State for funding.

Justification

Built in 1969 as an elementary school for the Goleta Union School District, the Wake Center has successfully served as one of the College's two Continuing Education centers. However, due to the age of the facility, the elementary school design and the potential for hazardous materials modernization of the existing facility is not a feasible or recommended solution. Redeveloping the Wake Center into a mixed use campus for both instructional programs and the Center For Life Long Learning programs would not only provide students from both programs with new state-of-the-art facilities it would also reduce parking demand at the main campus, address regulatory limitations on growth at the main campus, and maximize use of the District's only property that has potential for growth and expansion.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$40,051,128**.



D. Sports Pavilion Replacement

Project Description

The proposed project includes replacing the existing Sports Pavilion complex with approximately equivalent square footage and equivalent building program comprised of the gym, locker rooms, Life Fitness Center, dance and group exercise rooms, offices, training room and commercial functions such as food service and ticket sales. The existing building was built in 1965 and is in poor condition due to age, construction type and water intrusion issues. Largely the deterioration has occurred due to the location of the facility in the side of a hill. The design and layout require that a large portion of interior wall jointly serves as a major retaining wall against the hillside and which no longer has any waterproofing material to keep moisture out of the building. The steep drop of the hill also creates accessibility challenges for individuals travelling from the upper part of campus down to the facility and to the lower parking lots. The design of the new Sports Pavilion would address these issues by locating the exterior wall away from the hillside and including a major vertical circulation element including an appropriately sized elevator accessing the upper campus. Replacing the existing building would also address any potential issues with the existing building's structural system and compliance with building code. The design for the new facility could also relocate the building closer to the bridge and Marine Diving Technology building which would locate it at a higher elevation and reduce the need for a gym swing space during construction.

The College has not submitted an Initial Project Proposal (IPP) for this project to the State for funding.

Justification

The Sports Pavilion facility is almost fifty years old and is in poor condition. Replacement of the existing building will address building code deficiencies such as Structural Safety, ADA Accessibility, Fire Life Safety and Energy (Title 24) deficiencies. The replacement will also address the deficient elevator, restrooms, and stairs, failing building systems, energy inefficiency, inadequate air quality and the absence of fire sprinklers in the existing building. The project would also include removal of hazardous substances such as asbestos and lead in floor tiles, acoustical treatments and pipe coverings and will address water intrusion issues causing ongoing maintenance demands. The facility also does not successfully respond to the advantages of its siting as a major entry point to campus and adjacency to the ocean and beach. The replacement of the existing building is the proposed solution since the estimated cost to modernize the existing facility is approximately 80-85% the cost of replacement.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$45,433,000**.



E. Aquatics Facility

Project Description

This proposed project includes the construction of a new outdoor aquatics facility adjacent to the existing Sports Pavilion complex that would include:

- A 50-meter Olympic size pool
- A 25-yard short course pool for water polo and diving
- Exterior showers
- Locker facilities

The location of this proposed facility would be beneficial for the Physical Education, Athletics and Marine Diving Technology programs all of which currently utilize the City's Los Banos pool for their respective programs. The facility would provide a standard exterior deck area around the pools with no overhead structure. A perimeter enclosure and entry to the facility would be designed to allow for authorized access only and security for off hours.

The College has not submitted an Initial Project Proposal (IPP) for this project to the State for funding.

Justification

The Physical Education department has historically offered a variety of swimming and water polo classes for various levels of ability. Due to a lack of an aquatics facility, the College has had to pay rental fees to use facilities that are deteriorating, located off campus and have restricted availability to offer classes. The demand for these courses has been increasing from both students and the community while it has become more difficult to offer such courses. Additionally, survey data indicates there is sufficient interest and ability to add women's swimming and water polo, suggesting the College may need to address federal mandates to expand athletics opportunities and satisfy student interest for both genders. Construction of a new aquatics facility would assure the College meets the requirements of intercollegiate competition for both swimming and water polo and would significantly improve Physical Education, Athletics and Marine Diving Technology programs by being able to offer additional courses such as:

- Water safety
- Life Guard Training
- Water aerobics
- Adaptive Physical Education aquatic classes

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$10,554,000**.



EXISTING BUILDING MODERNIZATION PROJECTS:

A. Administration + Occupational Education Building Modernization

Project Description

The proposed project includes a complete modernization of both the Administration building and the Occupational Education (OE) building. Total square footage comprised by these two buildings is approximately 95,000 gross square feet. The Administration building was originally built in 1939 as the Industrial Arts Education building and had a new wing added in the early 1970's resulting in an "H" shaped building with a variety of programs and offices housed in each of the wings. Built in 1976 the OE building serves as an extension of the Administration building by connecting to the southeast wing and wrapping back around toward the south west wing to create what is currently called the Auto Quad. By combining the modernization of the two buildings into a single scope the College will have the ability to assess how the prominent location and configuration of these two buildings can be utilized in a logical and purposeful way that establishes this part of campus as an administrative hub. This project is also a critical component of the Facilities Master Plan. The development of the Facilities Master Plan will identify the programs and services that have outgrown their current space, are not well located or have become orphaned by the removal of the modular buildings, and will reallocate them into buildings that have allied functions such as the Campus Center, Student Services and the East Campus Classroom & Office building. In order to restructure and achieve this repurposed plan for the Administration and OE buildings this project will address deficiencies throughout the entire two buildings but will tailor the work in specific areas to match the type and level of renovation needed given programmatic needs. Intention is also to restore the Administration building to its original Art Deco Mission Revival aesthetic which may become the basis for developing the campus architectural vernacular for future projects. This regional style of architectural design can be seen in other noteworthy Santa Barbara area buildings such as the downtown Post Office.

The College submitted a Final Project Proposal (FPP) for a portion of this project to the State for funding which may be eligible for future State funding plans.

Justification

Although selected rooms and areas have been renovated previously neither the Administration building or the OE building has had a comprehensive renovation to allow the buildings to function as modern, higher education office and instructional facilities in a cohesive well planned manner. This has resulted in a disjointed and inefficient layout that confuses students and visitors when navigating through the building. Modernization is also necessary to update the building to current expectations for quality of the learning and working environment, and to meet current standards for building accessibility and fire/life safety.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$33,115,940**.



B. Library Modernization and Addition

Project Description

This proposed project includes the modernization and expansion of the existing college Library which occupies approximately two thirds of the 52,300 square foot Learning Resource Center (LRC)/Library building. The modernization would reconfigure existing interior spaces and would renew building finishes and systems such as furniture, carpeting, signage, electrical, HVAC, networking, and lighting systems. The expansion of the southern part of the building would create approximately 13,650 square feet of additional space over two levels and would provide space for:

- Classroom expansion
- Group study rooms
- Updated service areas
- Multi-purpose common space for meetings, conferences, art exhibits and performances
- Secure, climate-controlled space for institutional archives.

The College has not submitted an Initial Project Proposal (IPP) for this project to the State for funding.

Justification

The LRC/Library building was built in 1989. Since that time there have been dramatic changes in the methods for providing library services and supplemental instructional support to students. This remodel and expansion would enable the college to reconfigure this facility to align it with the transformation that has and will continue to take place in the methods used to provide students with library, information resources and supplemental instructional support services. More specifically, the modernization and expansion of this facility will provide more functional, inviting, and flexible spaces for students while also addressing operational issues such as acoustics, security, navigability, and accessibility.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$16,498,624**.

C. Marine Diving Technology Building Modernization and Addition

Project Description

The proposed project includes modernization of the Marine Diving Technologies Building (MDT) building and an expansion of the building off the south façade to accommodate multiple functions that are currently housed in undersized and inaccessible spaces. Although not large compared to other campus buildings, the MDT building is comprised of unique architectural and engineering features that make it a more customized and less standard instructional facility. The building structure acts as a shell for the extensive amount of large scale equipment that fills the interior of the building and is required for this instructional program. Included in this project is the replacement of standard building features such as windows and doors, roofing, interior finishes, casework, utility systems (plumbing, electrical, HVAC), lighting and an upgrade to the existing elevator and restrooms. The project also includes the following equipment upgrades:

- Refurbishment of overhead heavy duty crane and steel track structure
- Replace breathing air compressor system
- Replace welding shop smoke extraction system
- Replace south roll up door (full building width)
- Refurbish chilled dive tanks
- Replace welding tank filters

The proposed addition would primarily provide secure storage space, code compliant instructional space for the hydraulics workshop and possibly a second transfer location for loading equipment. Construction of this new section of the building would also allow for the removal of non-compliant storage structures currently housed in the main building.

The College has not submitted an Initial Project Proposal (IPP) for this project to the State for funding.

Justification

The MDT building has not been renovated since its construction in 1978. Several prominent building features are in need of a complete refurbishment or replacement to insure they operate safely and are code compliant. This project would also address issues with accessibility, water intrusion through the roof and windows, worn out building finishes, water accumulation resulting in a slippery wet environment, non-compliant building modifications and ventilation for moisture and air quality concerns.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$2,792,298**.

D. Physical Science Building – East Wing and Lecture Hall (PS 101) Modernization

Project Description

The proposed project includes modernization of the east wing of the Physical Sciences (PS) building, which was added to the original building in 1974, and modernization of the lecture hall that was built as part of the original complex in 1968. Due to their age, a complete modernization for both parts of the PS complex is necessary to update it to current expectations for quality of the learning environment and to meet current standards for building accessibility and fire/life safety. This project would primarily include:

- Abatement of existing hazardous building materials as needed
- Replacement of floor, wall and ceiling finishes
- Replacement of casework, doors and door hardware as needed
- Replacement of elevator including exterior shaft and car
- Replacement of utility systems including HVAC, data, power and fire alarm
- Installation of ramps and other accessibility features to meet building code
- Reconfiguration of classroom and lab layout as needed to meet accessibility code requirements
- Replacement of ventilation and exhaust equipment in labs
- Replacement of all classroom and lab equipment and replacement of group II equipment (furniture) throughout the entire building

The original part of the PS building was renovated in 2008 using State funding. This project addressed issues with lab ventilation and storage of hazardous materials, and upgraded the labs and offices in this part of the building. The proposed project would marry this improvement work with work in the other two part of the building complex, resulting in a comprehensively updated facility.

The College submitted a Final Project Proposal (FPP) for this project to the State for funding which may be eligible for future State funding plans.

Justification

The Physical Science facilities that have not been recently updated are in poor condition due to age and heavy use and do not provide functional, accessible instructional facilities for the Science programs. Much of the instructional equipment is original to the building and is at the end of its useful life. Renovated labs and classrooms are needed to insure students and faculty using chemicals and other potentially hazardous materials are working in a safe environment. The proposed modernization will also address accessibility deficiencies that currently do not allow for equal access.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$6,842,378**.

E. Schott Center Modernization and Addition

Project Description

The proposed project includes a complete modernization of the existing permanent buildings, upgrades to surrounding sitework and landscaping, construction of a new classroom building to replace four modular buildings currently located in the parking lot and replacement of an impromptu storage facility. Constructed in 1935 as an elementary school, the original building is designed in an elegant style typical of civic buildings during that time. The design for the modernized facility would preserve the integrity and character of this pleasing architectural style. Modernization will also upgrade the facility to comparable quality and appearance of the college's main campus including ADA accessibility and fire/life-safety compliance. The wing of rooms 1-3 on the west side of the building along Bath street will be demolished as they do not meet current seismic code and were not a part of the original construction. The proposed project also includes the removal of four temporary classroom buildings installed over twenty years ago and the construction of a new 2-story building for housing replacement classrooms and support type spaces. Also addressed by this project is the removal and replacement of several shed structures on the northwest corner of the site that are used for storage of art supplies and equipment, and for storing maintenance equipment. The buildings are heavily used but are in poor condition and structurally suspect due to weather and age.

The College submitted a Final Project Proposal (FPP) for a portion of this project to the State, which the State has included in the 2014-2015 proposed (unfunded) spending plan.

Justification

The Scott Center was constructed in 1935 as an elementary school for the Santa Barbara Unified School District. The Center has served continuously for the past 24 years as one of the District's two centers for the Continuing Education Program. Since being acquired, the original facility has been well maintained and has had a few major upgrades including new roofing, a remodel of the auditorium and several major maintenance projects to address building equipment issues. To accommodate growing adult education programs five relocatable classroom buildings were installed almost 25 years ago. These piecemeal improvement efforts have allowed the Schott Center to remain functional and operational for many years. However, the appearance and condition of the buildings and building systems is to a point where a comprehensive upgrade is needed to insure all structures at this site meet current building code for seismic integrity, fire/life safety, energy efficiency and accessibility, and to return this once elegant school building back into a distinguished educational facility.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$17,438,832**.



F. Student Services Building Modernization

Project Description

The proposed project includes a complete renovation of the Student Services building, including a complete gut and reconfiguration of the interior layout. Use of this building was changed from the campus library to student services in 1991 through a major remodel of the interior. The open two story main hall of the library was infilled using a table style structural design to independently support the new second floor but unfortunately required many columns be located throughout the first floor lobby space. Although functional at the time, the amount of columns spread throughout the first floor limits the usability of the space, confuses circulation and crowds this high use space. The proposed project would revisit this design to improve the layout and return the building interior to an appropriate scale and openness. The modernization would also include upgrades to the building finishes, utility systems, restrooms, elevators, waterproofing, windows and doors. This complete overhaul of the Student Services building also provides an opportunity to evaluate existing programs and departments located in the Student Services building and the potential to reorganize or relocate them in conjunction with other capital improvement projects. Student services that are currently housed in other campus buildings or modular buildings could be recentralized into this quadrant of campus in either the existing Student Services building or the East Campus Classroom and Office building. Reconfiguration of these currently spread out services would institute the development of a Student Services hub where students go for all their registration, counseling, financial transactions and other service needs.

The College has not submitted an Initial Project Proposal (IPP) for this project to the State for funding.

Justification

The Student Services building was built in 1965 and renovated in 1991. Since then building usage has increased greatly, program needs and technologies have changed, and building systems have aged all necessitating a major upgrade project. The many departments located in the Student Services building have outgrown their spaces and become limited in operational efficiency. Crowded spaces make it difficult for students to navigate and do not provide a comfortable or inviting environment for a facility that should serve as the heart of the institution.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$15,731,968**.

SITE IMPROVEMENT AND INFRASTRUCTURE PROJECTS:

A. Site Improvements

Project Description

The project is comprised of a variety of work needed to update and refresh the exterior campus environment and to provide for a cohesive, safe and sustainable master site plan. This important part of campus planning has not been undertaken by the College in well over twenty years. This project is comprised of the following campus improvement work:

- Assess existing vehicular, bike and pedestrian circulation routes and, where feasible, perform identified work to make travel through campus easier and safer. Work may also include the assessment and possible redesign of the entry to either or both the East and West campuses to improve the safety of these major thoroughfares.
- Provide and improve accessible pathways throughout the campus and provide accessible routes of travel to public transportation from all facilities.
- Refresh existing landscapes and incorporate more native and sustainable plantings and food producing gardens. Replace existing extensive asphalt paving pathways with permeable pavers or other material that improve drainage and allow for better water infiltration. Install a web based irrigation control system with weather based satellite controllers for more efficient irrigation.
- Improve and expand current restoration areas to mitigate for new development on campus and to provide erosion control for extensive bluffs throughout the perimeter of campus.
- Provide improved entry signage for the East and West campus that clearly demarcates the College’s location along Cliff Drive, a major City thoroughfare, and formalizes the campus aesthetic.
- Install new site amenities throughout campus including a way finding system for students and visitors to successfully navigate campus, waste receptacles to improve campus recycling efforts, and bike racks and lockers to encourage alternative forms of transportation.

All work would be executed through phased successive projects to minimize disruption to campus activities and operations.

Justification

The College has not revisited the master site plan for the Main campus in many years resulting in a campus that has a fragmented and worn out appearance. The development of the master site plan is an important component of the Facilities Master Plan. This improvement work needs to be done in order to knit together the building improvement projects into a first rate college campus and to ensure the campus environment is not only beautiful but also safe, functional, accessible and sustainable.



Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor's Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$10,000,000**.

B. Building Efficiency and Energy Generation Projects

Project Description

The proposed project includes facility improvement measures that would improve the efficiency of current buildings and building systems, would generate clean energy and would reduce the College’s reliance on non-renewable fossil fuels. As in the past, the College will work closely with the utility companies and government agencies to identify eligibility for additional funding through rebates, grants and incentives that could maximize the effectiveness of these projects. Building measures implemented will support the College’s efforts to attain Leadership in Energy and Environmental Design (LEED) certification for existing building through the Existing Building – Operations & Maintenance (EBOM) program. This project includes the following work:

- Install photo voltaic panels similar to existing panels in the remainder of surface parking lots on West campus and in Lots 2C and 3 in the lower part of East campus. Project would not only generate clean renewable energy but provides covered parking, improved lighting and reduces the heat island effect of the asphalt paving
- Implement commissioning of existing buildings and building systems by identifying energy and water usage and implementing measures such as equipment repair, replacement or enhancement to address inefficiencies.
- Enhance the college’s Energy Management System (EMS) to activate phased power reduction measures to either respond to utility company requests during high use periods or to activate during breaks between semesters.
- Replace existing interior T8 lighting with Light Emitting Diode (LED) lighting
- Install additional electric vehicle charging stations throughout campus parking lots

The College intends to submit an application to the State for qualifying energy efficiency or generation projects for Prop 39 funding once available.

Justification

Annually the College spends approximately \$1.4 million on utility expenses including electricity, natural gas and water. These valuable resources are mostly non-renewable and are often used inefficiently throughout the campus buildings. Measures included in this project would address these inefficiencies and would reduce the College’s usage of and reliance on these precious natural resources.

Estimated Project Cost

The estimated total project cost for this proposed project is based on the California Community College Chancellor’s Office Cost Guidelines and does not factor in escalation. The estimated total project cost includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment. The estimated total project cost is **\$10,302,646**.



SWING SPACE PROJECTS:

A. Swing Space

Project Description

The proposed project includes the swing space projects that will be required to successfully execute the new construction and the modernization projects in the Facilities Master Plan.

Based on past projects the College has identified the cost of swing space is approximately 10-15% of the construction cost for the associated new construction or modernization project.

Justification

During the construction phase of a project programs housed in either the building being modernized or the building(s) being demolished must be relocated to a temporary location for the duration of the construction. These temporary facilities must be modified to provide an equivalent level of facilities in order for programs to successfully continue to operate throughout their time in the temporary space.

Estimated Project Cost

The estimated total project costs below includes construction, architectural fees, government agency approval costs, project management fees, and furniture and equipment, and does not factor in escalation. The estimated total project cost, including construction and soft costs, for each of these projects is as follows:

Campus Center Replacement	\$	4,369,454
East Campus Classroom & Office Building	\$	0
Wake Center Replacement	\$	5,909,569
Sports Pavilion Replacement	\$	4,475,900
Aquatics Facility	\$	0
Administration + OE Building Modernization	\$	3,201,671
Library Modernization and Addition	\$	2,358,394
Marine Diving Technology Building Modernization and Addition	\$	0
Physical Science – East Wing and PS 101 Modernization	\$	957,207
Schott Center Modernization and Addition	\$	2,678,420
Student Services Building Modernization	\$	1,545,997
	TOTAL = \$	<u>25,496,610</u>

CPC Classified Staff Hiring Process

CPC Workgroup on Classified Staffing Priorities

April 11, 2013

Introduction

The purpose of this document is to describe a College-wide process for hiring **new** classified staff. This is a challenging problem due to the diversity of jobs classified staff perform. However, in order to give all units of the College the ability to articulate their needs, a process needs to be created that is as fair as possible.

This process is broken up into 4 pieces:

- 1 Identification of Need
- 2 Allocation of the Number of Positions
- 3 Ranking of Positions
- 4 Hiring

There is also a process for the exceptions to the process. The next several sections describe each part of the process.

1. Identification of Need

Periodically, a call for proposals is made campus wide with a special effort being made to inform line management in Ed Programs and Operations of the opportunity to ask for staff. The request would come in the form of a series of questions answered by the potential direct supervisor of the requested new position. All of the aggregate requests would be compiled into a pool to be evaluated and ranked.

Evaluations and ranking are performed by a subcommittee of CPC, the Classified Staff Hiring Subcommittee.

2. Allocation of the Number of Positions

The number of positions that would be allowed would be determined by CPC. This would be the number of positions or a dollar amount. This would be known before the ranking of positions.

3. Ranking of Positions

All positions to be ranked must be included in the relevant program review. To rank positions the Classified Staff Hiring Subcommittee would read all of the submitted requests and ask the requestors to come to the committee and answer questions regarding the requirements for the new position. This process is mainly to aid the subcommittee in learning about the College's needs which should improve the ranking process. Once all of the managers have been provided the opportunity to discuss the requirements for the new positions the subcommittee will rank all of the positions using a weighted ranking method (the "Wopat" method). In the event of a tie the two tied positions will be ranked separately and that ranking order use to resolve the tied order in the original ranking. Once ranked the positions within the allowed allocation of positions would constitute the subcommittee's recommendation. This would proceed to CPC.

4. Hiring

The recommendations of the committee would be brought to CPC for approval. If approved, hiring would follow normal College procedures.

5. Exceptions

If a manager feels that there is an emergency hire they can petition CPC for an emergency hire. This should be discouraged and It is hoped that exceptions to the process are reserved for emergencies of need rather than planning.

Suggested Items to be decided by CPC

Who is on the subcommittee? The committee recommends that we have a small committee (< 6 members) with wide representation.

How often do we put out the call for classified staff?

How often does the subcommittee meet?

Budget for Orfalea Early Learning Center

Orfalea Early Learning Center is the Early Childhood Education Department's instructional laboratory.

2012-2013 need for district support: \$209,924

-per independent early childhood consultant who visited and reviewed the Center's staffing, operational practices and budget last fall

TOTAL PROJECTED INCOME for 2012-2013 = \$487,416

-Projected income from state contract 185 day program = \$98,116

-Projected other subsidized fees for 185 day program = \$94,000

-Projected faculty, staff and community fees for 195 days = \$195,400

-Projected other funding = \$99,900

[specifically: Children's Center Tax Bailout - \$28,300; childcare food program - \$25,000; SB School District (Special Ed placements) - \$6,200; Orfalea donation with interest - \$40,400]

TOTAL PROJECTED EXPENSES for 2012-2013 = \$697,340

-Supply costs are "extremely modest (\$3,500, or ~\$53/child for supplies and materials/year)

-Salaries and benefits = \$647,140

-OELC faculty and teacher salaries - "within range" on the low side compared to other city and community colleges

-Director's salary is "20%-30% lower than all directors' salaries" in colleges and school districts analyzed by consultant

-Budgeting for substitutes - essential to comply with legal ratios

-Cost of benefits - beyond OELC control.

All OELC faculty and staff teachers qualify as Mentor Teachers. Mentor teachers are not the norm in private sector/community facilities.

SBCC's state contract only funds subsidized children for 185 days of the year. There would be no subsidy for these children in a year-round program. Consultant had not seen programs successfully curb financial costs by operating on a full-year schedule.

Consultant comments:

"The Santa Barbara City College child care program is a model for other programs in that the administration has used every tool and strategy at its disposal to provide a program that serves the entire college community. . . The program supports the campus mission in many ways by functioning as an integral part of the academic program while providing care to student, faculty and staff children."