Santa Barbara City College
College Planning Council
Tuesday, July 24, 2012
3:00 p.m. – 4:30 p.m.
A217
Minutes

PRESENT

L. Gaskin, Superintendent/President;
O. Arellano, VP, Continuing Education;
L. Auchincloss, Pres., Classified Consultation Group;
P. Bishop, VP Information Technology;
R. Else, Sr. Dir. Inst. Assessment, Research & Planning;
P. English, Interim VP Human Resources;
J. Friedlander, Executive VP Ed Programs;
K. Monda, Academic Senate Representative, Chair Planning & Resources Committee;
J. McPheter, Classified Staff Representative;
M. Medel, Supervisor Bargaining Unit (SBU);
D. Morris, VP, Academic Senate;
J. Negroni, SBCC Student Trustee, ASB President Substitute;
K. Neufeld, President-elect, Academic Senate;
D. Nevins, President, Academic Senate;
K. O'Connor, Academic Senate Representative;
G. Sherman, ASB President;

C. Salazar, Classified Staff Representative;
J. Sullivan, VP Business Services;

ABSENT:

GUESTS:
P. Butler, Planning & Resources Committee;
R. Byrne, Director Athletics
S. Dixon, Mgr. Bargaining Rep.
L. Griffin, SBCC Controller;
D. Hersh, Dean, Ed Programs;
S. Saenger, Continuing Education Instructors' Association
A. Scharper, Dean, Education Programs
B. Schaffner, Dean, Continuing Ed
J. Schultz, Professor, Earth/Planetary Sciences;
L. Stark, Pres. Instructors' Association
D. Waggoner; CCG representative
L. Vasquez, ITC representative

1.0 Call to Order
Superintendent/President Gaskin called the meeting to order.

2.0 Announcements

3.0 Information Items

4.0 Discussion Items

5.0 Action items

5.1 Proposed process for prioritizing the filling of essential/critical staff positions.

At the prior CPC Meeting on July 17, Dr. Gaskin proposed that given the current imbalance with college expenditures exceeding revenues and that given the high percentage of the college budget expended on salaries and benefits, the college needs to reduce expenditures in a way to balance

cost savings with maintaining staffing that allows the college to operate core functions and services. In order to do this Dr. Gaskin asked VP Business Services Sullivan and Interim VP English to co-chair a CPC Subcommittee to work on coming up with a process to accomplish the task within a quick time-frame.

VP Business Services Sullivan reported that the CPC Subcommittee met on July 19 and developed a draft proposal for the F/T Classified Replacement Hiring Process. VP Sullivan handed out the revised updates on the Subcommittee's Proposal and walked the members through the F/T Classified Replacement Hiring Process, the Charge, the Guiding Principles, and The Parameters for the Process and the Questions for Ranking of Classified Positions. Mr. Sullivan started with the F/T Classified Replacement Hiring Process:

1. The committee for ranking the positions and providing the recommendation to CPC should consist of the members of the Executive Committee, the Classified Consultation Group president, Academic Senate president and the Management Bargaining unit representative.
2. CPC will determine the percentage of positions to be filled on an ongoing basis.
3. Written requests for position replacements will be limited to one page, including responses to the questions.

Mr. Sullivan reminded the group that the process of determining the percentage of positions to be filled on an ongoing basis is critical because it determines how rapidly the college will move towards a balanced budget. When the budget is balanced he stated that the college will no longer have to go through this process. Further discussion ensued touching on the details of the process.

The hiring process recommendations and the rest of the proposal were discussed further.

Dr. Gaskin reminded the group that the CPC subcommittee stated that this process is not written in stone; as a consequence the committee can re-evaluate and if the process needs reworking then it can be reworked.

Interim VP English walked the group through the proposed timeline for filling classified staff vacancies. The timeline started at this CPC Meeting, 7/24/12, and will begin to be implemented immediately upon CPC's approval of the process until the launching of the recruitment for the approved positions. Further discussion about details took place regarding the question of an appeal process, the frequency of this process, the use of internal applicants from SBCC/external applicants from outside and the fact that the timeline end will coincide with the August 8 CPC lunch meeting.

Dr. Gaskin asked for a motion to accept the proposal with the noted change of department/organization being consistently used throughout.

M/S/C (Spaventa/Bishop) to accept the Proposal for the F/T Classified Replacement Hiring Process and the Proposed Timeline with the noted change of using department/organization consistently throughout the proposal. All were in favor with no abstentions.

Dr. Gaskin stated that CPC will determine the percentage of vacant positions to be filled on an ongoing basis. This does become critical because we are trying to go toward those two guiding principles of creating a staffing level where we can operate at the same time moving ever steadily forward toward a structurally balanced budget.

The next action item for CPC was to determine the percentage of positions to be filled on an ongoing basis. After a clarifying discussion, a motion was made.

M/S/C (Nevins/Salazar) to approve the proposal to determine the percentage of vacant positions to be filled on an ongoing basis will be 50% and truncated. All were in favor with no abstentions.

Dr. Gaskin stated that there is an understanding that if we get vacancies, and if there are critical needs, then we will consider them through this process.

President Gaskin thanked the CPC Subcommittee for their hard work.

5.2 P&R Resource requests: essential for fall course offerings. (Att. 3)

Dr. Gaskin stated that at the last CPC meeting on July 17, CPC had agreed to support the purchase of the items highlighted as SAFETY REQUESTS and LEGALLY MANDATED REQUESTS from the list on the Essential Funding Request from the 2011-12 Program Review. After Dr. Monda, Chair Planning & Resources Committee reported on the details of the essentials for the fall course offerings, Dr. Gaskin asked for a motion to approve the $20,631.00 instructional essentials.

M/S/C (O'Connor/Nevins) to approve the additional expenditure of $20, 631.00 for P&R Resource requests for items listed as essential for fall course offerings. All were in favor with no abstentions.

6.0 **Adjournment**

6.1 Dr. Gaskin reported that she and Executive VP Friedlander will be presenting the draft of the CE reorganization to CPC at the August 28 meeting for consideration.

6.2 The next special summer CPC meeting is scheduled for Wednesday, August 8 in a location TBD from 1:00 p.m. to 3 p.m.

Santa Barbara City College
College Planning Council
Tuesday, August 8, 2012
1:00 p.m. – 3:00 p.m.
BC 214 Conference Room
Minutes

PRESENT
L. Gaskin, Superintendent/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;
C. Salazar, Classified Staff Representative;
J. Sullivan, VP Business Services

ABSENT:
J. Negroni, SBCC Student Trustee, ASB
President Substitute

GUESTS:
I. Alarcon, Past Pres. Academic Senate;
C. Bates, Professor, Art;
P. Butler, Planning & Resources Committee;
R. Crawford, Community Member;
S. Dixon, SBU;
S. Dotson, Asst. Prof., Art;
L. Griffin, SBCC Controller;
E. Inks, Professor, Art Department;
J. Meyer, Biology Professor;
A. Olguin, Professor, Psychology Dept.;
A. Orozco, Classified Consultation Group;
B. Pazich, Dean Ed. Programs;
S. Saenger, Continuing Education Instructors' Association
A. Scharper, Dean, Education Programs;
B. Schaffner, Dean, Continuing Ed;
J. Schultz, Professor, Earth/Planetary Sciences;
M. Spaventa, Dean, Ed Programs;
L. Stark, Pres. Instructors' Association ;
D. Waggoner; CCG representative
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 and asked for the approval of the July 17, 2012 CPC Minutes.

M/S/C (Nevins/Negroni) to approve the minutes of the 7/17/12 CPC meeting. All were in favor.

2.0 Announcements

3.0 Information Items
3.1 Presentation of Staffing Priorities by CPC Workgroup.

At the last CPC Meeting CPC developed a draft proposal for the F/T Classified Replacement Hiring Process to prioritize critical staffing needs among the currently vacant and budgeted positions. This motion to approve the proposal was approved. It was the CPC Subcommittee's recommendation that CPC was to determine the percentage of the vacancies that would be filled. The approved percentage of vacant positions to be filled on an ongoing basis is now 50% and truncated. This process has been implemented since the last meeting.

VP Sullivan passed a handout of the proposal and the ranking results for the classified positions. The result was that of the 6 positions (those who applied on time) that were vacant and budgeted, the college will fill 50% or 3 of those positions (divide by two and truncate).   The remaining vacant, budgeted positions will be used toward ongoing salary savings and cost reductions (i.e., toward a structurally balanced budget). The three positions to be replaced are in Earth and Planetary Sciences, Art and Athletics/PE. Alternative staffing approaches and resources are being considered to address those positions where were not ranked in this process.

3.2   Budget Update

3.3   Budget Planning if tax initiative fails.

Dr. Gaskin asked that CPC form a subgroup to proactively address the loss of revenue that the college would experience should Proposition 30 fail in November. The Budget Alignment Work Group (BAWG) was formed to develop such a process.

The Workgroup includes: L. Auchincloss, Pres., CSEA, P. Bishop, VP Information Technology, J. Friedlander, Executive VP Ed Programs, J. Negroni, SBCC Student Trustee, K. Neufeld, President-elect, Academic Senate, D. Nevins, President, Academic Senate, C. Salazar, Classified Staff Representative; J. Sullivan, VP Business Services

Its official charge is as follows:

T*he charge of the Budget Alignment Work Group is to develop a process for CPC consideration and adoption that will provide a clear set of guidelines/steps for the institution to follow to achieve a structurally-balanced budget. Specifically, the process will provide a clear framework for how we will identify ongoing budget reductions should Proposition 30 fail in November 2012*.

The BAWG will present the process for CPC consideration in early September. It's important to note that this is the process in which the college will engage to realign our ongoing expenditures with revenues should Prop. 30 fail. It is not the actual reductions, as those will be the result of the process.

4.0   Discussion Items

5.0   Action items

6.0   Adjournment
6.1   Dr. Gaskin adjourned the meeting.
6.2   The next CPC meeting may be Tuesday, August 28 in Room A218C, 3:00 p.m. - 4:30 p.m.

The Adjusted Budget below is based on the actual cost for projects that have been completed, best estimates for projects in process or have not yet been started. Of the projects not yet started the recommendation is to postpone some of these projects. Other maintenance projects have been rolled into major modernization projects (e.g. Humanities and Campus Center) and some projects may be started in the future. The adjusted budget for the first take down of the bond covers the first sale of the bond for $47,000,000 plus interest earned through June 30, 2012. For the completed projects the Proposed Budget may be actual cost or an estimate of the total cost.

The Projects in Process are only estimates, any potential overruns will need to be funded from the college construction fund or the available Measure V balance available.

Fund 42000 -- Bond Construction Fund

Organization		Revised Budget Based on Actual Cost or Revised Estimates	Status					
4600 -- Bond Administration		3,200,000	In Process	Includes the consultant (Jay Sullivan) to complete the management through Humanities.				
6518 -- Loma Alta Cross-Walk		0	Postponed					
6531 -- Air Handler Student Services		0	Postponed					
6536 -- Schott Ctr. Emergency Lighting		0	Postponed	Project in Schott				
6549 -- Sculpture Area Roof		0	Postponed	Project in Humanities				
6555 -- Horticulture Fencing And Path ADA		90,000	In Process	Fall 2011	There should be funds left, need additional projects defined.			
6561 -- Paint IDC & Bus Comm		167,042	Complete					
6567 -- High Tech School of Media Arts		665,477	Complete	DSA approval only				
6576 -- East Campus All-Weather Bus Stop		2,500	Complete	Project is postponed				
6581 -- Campus Center handrails/deck		0	Postponed	Project in Campus Center				
6582 -- Drama Music Modernization		19,249,964	In Process	Construction complete, cost through DSA close out				
6586 -- Luria Conference and Press Center		1,246,459	Complete					
6587 -- Bridge Seismic Eval and Repairs		4,575,224	In Process	Estimate to take through DSA				
6596 -- CC Seismic Re-Glazing Phase II		0	Postponed	Project in CC				
6599 -- Portable Building Swing Space		1,467,475	Complete					
6611 -- Install Electronic Locks		300,000	In Process	Ongoing				
6613 -- Schott Center Modernization		0	Postponed					
6619 -- Update ADA Compliance		6,918	Complete	Project in Mod Projects			6,918	
6633 -- EBS Hazardous Materials Storage		11	Complete					
6637 -- Early Learning Ctr. Modernization		185,356	Complete					
6638 -- Cafeteria Grease Trap & GDR Drains		475	Complete	Project in CC				
6639 -- Pigeon Decontamination		64,525	Complete					
6640 -- Replace Bleacher Seating LaPlaya		2,205	Complete	Additional will be included in Maintenance				
6642 -- Chiller Coil Replacement		0	Complete	Project in Humanities				
6643 -- Repair and Refinish Trellis		164,307	Complete					
6644 -- Pershing Park Softball Upgrade		630,450	Complete					
6645 -- Upgrade Energy Mgmt System		202,622	Complete					
6646 -- Replace Doors Sports Pavilion		221,417	Complete					
6647 -- Replace HVAC units ECC1-15		56,140	Complete					
6648 -- Replace Locker room lockers		38,888	Complete	Fall 2011				
6649 -- Landscape ramps, 3rd Flr La Playa		83,082	Complete					
6650 -- PE-paint hallways 1st & 2nd floors		24,418	Complete					
6651 -- PE recarpet team/locker rooms		8,228	Complete					
6652 -- PE Sports Pavilion paint		0	Complete	Project in 6651				
6653 -- Sports Pavilion handrail walkway		7,700	Complete					
6654 -- PE - new cabinets & seating LFC/HPC		0	Complete					
6655 -- PE - paint exterior		82,683	Complete					
6656 -- PE - replace bleachers in gym		0	Postponed					
6657 -- Replace floor in Sports Pavilion		0	Postponed					
6658 -- PE - Upgrade all restrooms		0	Postponed					
6659 -- PE - Repair patio at Gym entry		50,000	In Process	Fall 2011				
6660 -- Emergency Notification system		259,002	Complete	Spring 2012				
6661 -- IDC-replace flooring & paint		0	Postponed					
6662 -- LRC Heating install reheat system		25,000	In Process	Included in LRC Remodel				

6663 – LRC R. .l		1,000,000	In Process	Summ. .2			
6665 – MDT resurface driveway		36,966	Complete				
6666 -- MDT new carpet		8,519	Complete				
6667 – PE upstairs locker room		2,290	Complete				
6668 – OE 180 replace heating system		24,764	Complete				
6669 – OE,Hum,IDE, PE painter interior		0	Postponed				
6670 – Pershing Park replace screens		0	Complete	District Maintenance			
6671 – Campus Center repair columns		4,144	Complete	Project in CC		4,144	
6672 – ECC & ESL		61,965	Complete				
6673 – Replace carpets in Humanities Bdlg		0	Complete	Project in Humanities			
6674 – PS 101 replace seating		0	Postponed				
6675 – Replace toilets w/Energy Efficient Toilets		110,822	Complete	Fall 2011			
6676 – La Playa stadium replace bleachers		0	Postponed				
6677 – La Playa Track & Field Replacement		2,343,170	Complete				
6678 – Schott Ctr parking lot crack/seal		0	Postponed				
6679 -- Schott Ctr replace heater		0	Postponed	Project in Schott			
6680 – Snack Shop East Campus		300,000	In Process	Depends on CC			
6681 – Snack Shop West Campus		300,000	In Process	Summer 2012			
6682 – Student Services replace carpet		46,835	Complete				
6683 -- Wake - replace childrens fixtures		0	Postponed				
6684 – HRC,MDT,Admin elevator upgrade		121,213	Complete				
6685 – Upgrade Emergency Phone System		65,302	In Process	Ongoing			
6686 – Oak restoration video surveillance		133,454	In Process	Fall 2011			
6687 -- Wake Cosmetology Conversion		75,502	Complete	Project will be completed with Wake Remodel			
6688 -- Wake - resurface parking lot		126,616	Complete				
6689 – DM Air Handler Replacement		0	Postponed	Project in DM Mod			
6690 – Humanities Chiller pump retrofit		0	Postponed	Project in Humanities			
6691 – Humanities soundproof rooms 300-303		0	Postponed	Project in Humanities			
6692 – Humanities south stairwell upgrade		0	Postponed	Project in Humanities			
6694 – Generator Supported Services		108,822	Complete				
6695 – GDR Interior Upgrade		85,426	Complete				
6696 – Physical science Repair Columns		60,063	In Process				
6697 – Energy Management system PHASE II		1,598,106	Complete	Fall 2011			
6698 – East Campus Water systems Upgrade		81,263	In Process	w/Humanities			
6699 -- Network Infrastructure		500,000	Complete				
6700 – Humanities Modernization		4,287,305	In Process	Summer 2012	14,130,222		
6701 – Portable Building Permitting		200,000	In Process	Ongoing		10,024,117	
6702 – Campus Center Modernization		1,934,211	In Process	Design Only			
6703 – Parking Pay Stations		128,978	Complete				
6704 – ECC Exterior Paint		15,251	Complete			9,868,346	
6722 – Humanities Swing Space		1,145,000	In Process				
			Balance Available	Plugs the difference to cover potential overages			
Total In Budget		**48,277,698**				**19,903,524**	

		10,986,767	Complete		
Interest 2008-09	466,269	36,996,786	In Process		
Interest 2009-10	483,738	0	Postponed		
Interest 2010-11	223,992	294,145	Balance Available		
Interest 2011-12	103,700				
Total Interest	1,277,698			Does not include interest earned after 2011-12	

Subtotal w/o Unstarted
48,277,698 **Projects**

REVISED ESTIMATED BOND SPENDING - FIRST BOND ISSUANCE	State Funding	District Funding (Measure V)	Total Funding	
4600 – Bond Administration		$ 3,200,000	$ 3,200,000	
6567 -- High Tech School of Media Arts		$ 665,477	$ 665,477	
6582 -- Drama Music Modernization	$ 10,888,000	$ 19,249,964	$ 30,137,964	
6586 -- Luria Conference and Press Center		$ 1,246,459	$ 1,246,459	
6587 -- Bridge Seismic Eval and Repairs		$ 4,575,224	$ 4,575,224	
6599 – Portable Building Swing Space		$ 1,467,475	$ 1,467,475	
6644 – Pershing Park Softball Upgrade		$ 630,450	$ 630,450	
6663 – LRC Remodel		$ 1,000,000	$ 1,000,000	
6677 -- La Playa Track & Field Replacement		$ 2,343,170	$ 2,343,170	
6697 -- Energy Management system PHASE II		$ 1,598,106	$ 1,598,106	
6700 -- Humanities Modernization		$ 4,287,305	$ 4,287,305	
6702 -- Campus Center Modernization		$ 1,934,211	$ 1,934,211	
6722 -- Humanities Swing Space		$ 1,145,000	$ 1,145,000	
Major Maintenance Projects		$ 4,934,856	$ 4,934,856	All projects less than $500,001
	$ 10,888,000	$ 48,277,698	$ 59,165,698	Revised w/interest income
Total first bond issuance	$ 10,888,000	$ 47,042,574	$ 57,930,574	Original w/o Interest income

REVISED ESTIMATED BOND SPENDING - SECOND BOND ISSUANCE	State Funding	District Funding (Measure V)	Total Funding
6700 – Humanities Modernization		$ 11,939,422	$ 16,226,727
Program Management		$ 500,000	
Total for second Bond Issuance		$ 12,439,422	
Balance remaining in second bond		$ 17,760,017	To be allocated

Total second bond issuance		$ 30,199,439		
TOTAL 1ST AND 2ND BOND ISSUANCE	$ 10,888,000	$ 77,242,013	$ 88,130,013	
				$ 88,130,013

Potential State Matching, based on State 5-Year Plan	State Funding	District Funding (Measure V)	Total Funding
Schott Center Modernization (ADA/Seismic)	$ 10,450,000	$ 7,084,680	$ 17,534,680
Administration Building Modernization	$ 18,480,000	$ 9,935,296	$ 28,415,296
Projects for State Matching	$ 28,930,000	$ 17,019,976	$ 45,949,976

CALIFORNIA COASTAL COMMISSION

SOUTH CENTRAL COAST AREA
89 SOUTH CALIFORNIA ST., SUITE 200
VENTURA, CA 93001
(805) 585-1800

NOTICE OF VIOLATION OF THE CALIFORNIA COASTAL ACT
REGULAR AND CERTIFIED MAIL

July 11, 2012

SANTA BARBARA
CITY COLLEGE

JUL 1 7 2012

BUSINESS SERVICES

Joseph E. Sullivan
Vice President, Business Services
Santa Barbara City College
721 Cliff Drive
Santa Barbara, CA 93109-2394

David Stone, RPA
Environmental Planning Project Manager, DUDEK
621 Chapala Street
Santa Barbara, CA 93101

Violation File No.:	V-4-12-025
Location:	Santa Barbara City College Campus, Santa Barbara
Violation:	Unpermitted Development including, but not limited to: 1) Construction of a building and exterior patio addition to the Humanities Building and associated grading; 2) Placement of approximately 22 temporary classrooms/structures north of La Playa Field; 3) Grading and construction of a building to the southwest of the Drama and Music Building; and 4) Construction to the Pedestrian Bridge.

Dear Mr. Sullivan and Mr. Stone:

On June 11, 2012, we received a Notice of Impeding Development ("NOID") and Public Works Plan ("PWP") Amendment submittal for the Humanities Modernization Project. When reviewing the NOID and amendment, Commission staff discovered that the existing, approximately 2,000-5,000 square feet, partially covered exterior patio to the north of the building was constructed without the required NOID and PWP amendment. Moreover, this unpermitted development is located in an area designated as both an Environmentally Sensitive Habitat Area (ESHA) and as a Moderate Sensitivity Zone for archaeological resources in the Santa Barbara City College (SBCC) certified PWP (Sections 2.1.1 and 2.4.3, respectively). Staff also discovered additional development had occurred without the required NOID and PWP amendments including the following: approximately 22 temporary structures had been installed north of La Playa Field; grading and construction of a new building to the southwest of the Drama and Music Building;

and reconstruction/replacement of the Pedestrian Bridge. A review of Commission records has confirmed that no NOIDs, PWP amendments, or coastal permits have been issued for any of this development ('subject development').

As you know, Section 30606 of the Coastal Act and Article 14, §13547 through §13550 of the California Code of Regulations govern the Coastal Commission's review of subsequent development where there is a certified PWP. Section 30606 of the Coastal Act States:

> **Prior to the commencement of any development pursuant to Section 30605, the public agency proposing the public works project, or state university or college or private university, shall notify the commission and other interested persons, organizations, and governmental agencies of the impending development and provide data to show that it is consistent with the certified public works plan or long-range development plan. No development shall take place within 30 working days after the notice.**

Our office has confirmed that all of the aforementioned development has occurred without our having received the required NOIDs. In addition, it appears that some of the subject development may be inconsistent with the certified PWP, as it has occurred in areas that are mapped as sensitive habitat and/or in close proximity to, or on areas that are mapped as archaeological resource sites. Specifically, some of the subject development may be in violation of the following policies:

2.1.4 BIO 1:

> **Environmentally sensitive campus habitats will be protected against significant disruption of habitat values through all of the following:**
>
> **a. No development will occur within the Pershing Park Southern Oak Woodland habitat.**
>
> **c. Provision of setbacks appropriate to minimize habitat impacts to the coastal bluff scrub community as determined by a qualified biologist. With the assistance of a qualified botanist a native revegetation program for the bluff area will be developed and executed upon completion of the bluff development.**
>
> **e. The College will continue to implement the Oak Woodland and Coastal Bluff Restoration Plan (1993) which is designed to restore the native habitat on the East and West Campus of the College. Continue implementation of the Plan in consultation with the Campus biology department. Consistent with the 1971 Raptor Act, restoration of habitat areas containing blue gum will be conducted outside of the raptor nesting season and dead blue gum trees will be left in order to provide continued raptor nesting habitat. Restoration activities will also be conducted outside of the period of monarch butterfly activity.**

2.4.5 ARCH 1:

In matters relating to the mitigation of project impacts upon Native American cultural resources, a <u>City</u> qualified archaeologist should be retained, who shall perform the appropriate and required procedures under CEQA and the Archaeological Resources Protection Act and implementing regulations (43CFR Part 7), CEQA <u>Section 15064.5 and Public Resources Code Section 5097.98</u>;

2.4.5 ARCH 2:

Significant adverse impacts to cultural resources shall be avoided whenever feasible. Such activities within areas of the Sensitivity Map are considered to have such potential. Any proposed construction or project related disturbance within designated Medium or High archaeological sensitivity areas shall require a Phase 2 archaeological assessment, if not previously conducted, by a City-qualified archaeologist to determine the significance of any cultural resources within the boundary of the proposed ground disturbance. Avoidance measures shall be implemented in consultation with a qualified archaeologist, and include:

    a. Placing the area in a permanent conservation easement

    b. Applying construction techniques which avoid contact with the archaeological resource.

    c. Capping—according to standard archaeological procedures, may be used in areas where the soils covered will not suffer from serious compaction, the site has been recorded, and the natural processes of deterioration of the site have been effectively arrested.

<u>Humanities Building</u>

Based on a review of historic aerial photographs, it appears that the storage building addition to the pre-coastal Humanities building occurred in the 1980's. In addition, exterior patio expansion occurred in the 1990's, which involved grading and construction in an area mapped as sensitive habitat ('Southern Oak Woodland Habitat,' PWP Section 2.1.1) and within a Moderate Sensitivity Zone for archaeological resources (PWP Section 2.4.3). The 'sensitive habitat' designation has been attached to this specific site since the certification of the initial PWP in 1985, which included a map indentifying the area behind and to the north of the Humanities Building as sensitive habitat. It appears that the first phase of the 1980's addition took place in 1985 and involved a 755 square foot storage addition that also enclosed a portion of the small exterior patio (originally constructed in 1973). The second phase took place in 1993-1994 and involved an approximately 2,062 square foot exterior patio addition to the building. In total, the "patio" is approximately 5,300 square feet and is utilized primarily for student classroom space. Based on Melissa Ahrens' conversation with Mr. Stone, the 1993-1994 main patio expansion project involved five feet of cut grading in the area designated as a Moderate Sensitivity Zone for archaeological resources by the certified PWP.

Temporary Structures

The placement of approximately 22 temporary structures north of La Playa Field occurred in an area that is designated as a High Sensitivity Zone for archaeological resources (PWP Section 2.4.3). Our review of historic aerial photographs indicates that the temporary structures were placed between 2007 and 2012. Commission staff has confirmed that no NOID or PWP amendment application was ever submitted by the college, or approved by the Commission, for this development.

New Building Southwest of the Drama and Music Building

Grading and construction of a new building and/or expansion of an existing facility to the southwest of the Drama and Music Building has also occurred without the required NOID and PWP amendment. This development appears to be located partially within an area that is designated as a Medium/High Sensitivity Zone for archaeological resources (PWP Section 2.4.3). Additionally, the SBCC website notes a remodel to the Drama and Music Building, which is characterized as the Drama/Music Building Modernization project. The website states that construction should have been completed in 2011. The Drama and Music Building, along with the Garvin Theatre building, are located within approximately 200 ft. of a sensitive habitat designated as 'Coastal Sage Scrub Habitat' in the certified PWP. Commission staff has confirmed that no NOID or PWP amendment application was ever submitted by the college, or approved by the Commission, for this development.

Bridge

The SBCC website discusses a renovation project that involved replacement of the pedestrian bridge linking East Campus and West Campus occurred from 2009-2010. Commission staff has not found any NOID records for this development.

Resolution

It appears that all of the above mentioned development has occurred without the notification required by Section 30606 of the Coastal Act and may violate the PWP policies noted above or otherwise be inconsistent with the PWP. In most cases, unauthorized development may be resolved by obtaining the required coastal permit, or in this case NOID and PWP amendment, to either: (1) remove the unpermitted development and restore the site; (2) authorize the development after-the-fact; or (3) a combination of these two actions to approve those portions of the unpermitted development that are consistent with Chapter 3 of the Coastal Act and policies of the certified PWP and remove the remaining unpermitted development and restore the site. Therefore, we are requesting that you submit detailed information regarding each of the above reference unauthorized projects including: when they were built; location; site plans; construction details; grading information; biological or archaeological surveys; and any biological or archeological monitoring reports that were prepared for each project so we can determine how best to move forward. Please contact me by no later than **August 6, 2012** regarding how you intend to resolve this violation.

Thank you for your attention to this matter. If you have any questions regarding this letter or the pending enforcement case, please feel free to contact me.

Sincerely,

Kristen Hislop
South Central Coast District Enforcement Officer

cc: Lisa Haage, Chief of Enforcement, CCC
        N. Patrick Veesart, Enforcement Supervisor, CCC
        Steve Hudson, District Manager, CCC
        Barbara Carey, Supervisor, Planning and Regulation, CCC
        Alex Helperin, Senior Staff Counsel, CCC
        Melissa Ahrens, Coastal Program Analyst, CCC

FUTURE PROJECTS LIST FOR PLANNING AND THE LONG RANGE DEVELOPMENT PLAN (LRDP)

The determination needs to be made concerning the expenditures for the remaining projects in the Measure V bond fund. $16.25 million is estimated for the completion of the Humanities building (started with the first take-down) and is included in the requirements for funding with the other projects that have been proposed. The analysis below has all of the projects that are potential buildings to include in the Facilities Master Plan.

The development of the facilities master plan will examine the method of funding for projects. It is doubtful the state will fund any projects through a capital projects bill in the next few years. The number of projects being ranked by the state is growing rapidly each year making the likelihood of getting even highly ranked projects funded, without extensive support in funding from the District, highly unlikely for the foreseeable future. However all of the projects will be included in the Long Range Development Plan (LRDP).

Fund 42000 -- Bond Construction Fund		
Capital Construction - Project	Estimates	Description
Wake Center Modernization or Replacement	$ 39,000,000	The facilities master plan will include the requirements to bring the Wake Center up to current code. An evaluation will take place to determine if the replacement of the buildings would be lest costly. Also, it will be determined if putting a new structure and a parking structure on this sight would enable the District to house growth on the campus.
Schott Center Modernization or Replacement	$ 18,000,000	The Schott Center is a highly ranked project for state funding. The project will be included in the five year plan. This is a very small facility with very limited parking. There is no potential for growth.
Administration Modernization	$ 30,000,000	The Admin building is a highly ranked project for state funding. The project will be included in the five year plan.
Campus Center Replacement	$ 28,000,000	The analysis for the Campus Center was Renovation $13,971,026; with GDR $16,785,026. For replacement $17,023,375; with GDR $20,308,375. This is construction only. Soft costs of 40% would be approximately $8 million. The decision is to replace the building.
60,000 sqft. East Campus Office and Classroom Building	$ 30,000,000	This building will go into the footprint of the SOMA building. The purpose of this is to replace the temporary buildings throughout the East Campus and underneath the pedestrian bridge.
30,000 sqft. West Campus Office and Classroom Building	$ 20,000,000	This building will be used to replace the temporary buildings on the West Campus. It will be placed where the temporary buildings are next to the Garvin and Facilities buildings.
Energy Efficiency (solar) Projects	$ 5,000,000	Continue to pursue energy efficiency projects including alternative sources of energy.
Physical Science - East Wing Modernization	$ 8,000,000	Included in Five Year Construction Plan
Physical Science 101 Modernization	$ 3,000,000	Included in Five Year Construction Plan
Sports Pavilion - Modernization or Replacement	$ 40,000,000	Building in poor condition due to age and water intrusion issues

Student Services Modernization	$ 15,000,000	**Building was altered over time without a complete plan for heating, venting or air conditioning. The building is also in poor condition due to age.**
	$ 236,000,000	

The estimates for the deferred maintenance projects will be for example purposes only. If it is determined that the District will pursue a bond the balance of the amount sought in the bond will determine how many of the projects will be completed.

EXAMPLES OF DEFERRED MAINTENANCE PROJECTS, NEW OR POSTPONED		
6611 -- Install Electronic Locks		Measure V - Postponed
6531 -- Air Handler Student Services		Measure V - Postponed
6678 -- Schott Ctr parking lot crack/seal		Measure V - Postponed
6687 -- Wake Cosmetology Conversion		Measure V - Postponed
6696 -- Physical science Repair Columns		Measure V - Postponed
6613 -- Schott Center Modernization		Measure V - Postponed
6656 -- PE - replace bleachers in gym		Measure V - Postponed
6657 -- Replace floor in Sports Pavilion		Measure V - Postponed
6658 -- PE - Upgrade all restrooms		Measure V - Postponed
6661 -- IDC-replace flooring & paint		Measure V - Postponed
6674 -- PS 101 replace seating		Measure V - Postponed
6676 -- La Playa stadium replace bleachers		Measure V - Postponed
Repave parking lots and walkways throughout campuses		Unfunded District Maintenance Project
Stabilize hillside above Shoreline Drive (CCC mitigation??)		Unfunded District Maintenance Project
PS, MDT & IDC - upgrade elevator equipment		Unfunded District Maintenance Project
Sports Pavilion - repair leaks at ramps and retaining wall		Unfunded District Maintenance Project
PE, PS & OE - structural reinvestigation of D rating in 1996 Seismic Survey by CCC		Unfunded District Maintenance Project
IDC - restore roof		Unfunded District Maintenance Project
Sports Pavilion - install concrete flatwork sidewalk at Lot 2B		Unfunded District Maintenance Project
Campus Center - replace first floor elevator door frame		Unfunded District Maintenance Project
Admin - remove Kawanee boiler (asbestos)		Unfunded District Maintenance Project
IDC - replace chiller		Unfunded District Maintenance Project
BC - replace carpeting in classrooms		Unfunded District Maintenance Project
EBS - replace flooring in Sea Water room		Unfunded District Maintenance Project
BC - repair tower clocks and install digital bell system		Unfunded District Maintenance Project
Wake, Schott, KELC - install high efficiency plumbing fixtures		Unfunded District Maintenance Project
A242 & 243 - install new HVAC split system		Unfunded District Maintenance Project
IDC 209 & 211 - install new HVAC split system		Unfunded District Maintenance Project
Life Fitness Center - upgrade HVAC system		Unfunded District Maintenance Project
Channels Relocation and Drafting Labs Upgrade - construction & equipment		Unfunded District Maintenance Project
East Campus Main Entry Sign & Campus Wayfinding Program		Unfunded District Maintenance Project
Campuswide Fire Alarm Network		Unfunded District Maintenance Project
Total in Budget	$ -	
	$ -	
	$ -	
	$ -	Postponed
	$ -	

1   ASSUMPTIONS

A	960 S.F. ROOMS	This allows for a single exit
		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	**23,040**	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	**7,350**	SF
	TOTAL BUILDING	**30,390**	SF

5   COST ESTIMATE

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

6   Project Costs @35%   GRAND TOTAL   **$18,719,910**
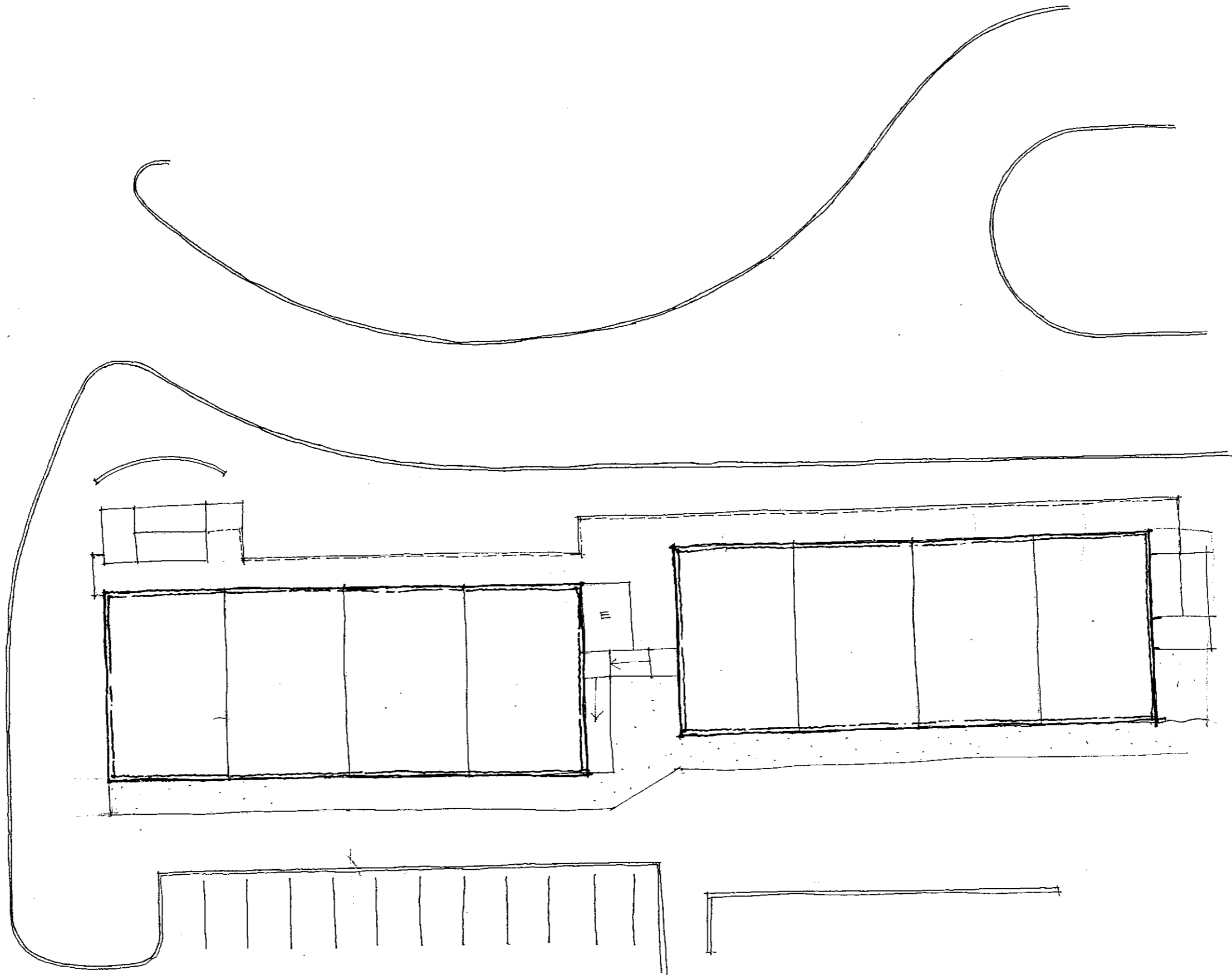
FACILITIES & OPERATIONS   GARVIN THEATRE

N

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
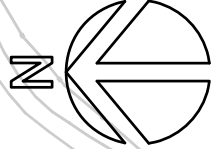5. List of Recommendations
6. Cost Estimate

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.

DRAWING LEGEND

BUILDINGS WITH DSA-APPROVED DRAWINGS - PROVIDE REPAIRS AS INDICATED, INSPECT & CERTIFY CONSTRUCTION WITH DSA

BUILDINGS WITHOUT DSA APPROVED DRAWINGS TO BE REPLACED; SUBMIT DSA APPLICATION, INSPECT & CERTIFY CONSTRUCTION WITH DSA

BUILDINGS WITHOUT DSA APPROVED DRAWINGS; SUBMIT DSA APPLICATION, PROVIDE REPAIRS, INSPECT & CERTIFY CONSTRUCTION WITH DSA

N

Site Plan Buildings

POD #6 PLATE A-6
- OFFICES HT-13 (24x40) A#03-112343
- OFFICES HT-12 (24x40)
- OFFICES IEC (36x40) A#03-112343

EXISTING HUMANITIES BUILDING (A#35394) MODERNIZATION (A#03-113664)

POD #4 PLATE A-4
- OFFICES ECC-20 (24x40)
- OFFICES ECC-19 (24x40)
- CLASSROOM ECC-18 (24x40)
- CLASSROOM ECC-17 (24x40)
- CLASSROOM ECC-16 (24x40)
- CLASSROOM ECC-21 (24x40)

REPLACE (E) FH

POD #3 PLATE A-3
- CLASSROOM ECC-15 (24x40)
- CLASSROOM ECC-14 (24x40)
- CLASSROOM ECC-13 (24x40)
- CLASSROOM ECC-12 (36x40)
- CLASSROOM ECC-11 (36x40)
- CLASSROOM/OFFICES ECC-10 (36x40)

(E) FH

(E) ELEC

(E) SHED

POD #2 PLATE A-2
- CLASSROOM ECC-9 (24x40)
- CLASSROOM ECC-8 (24x40)
- CLASSROOM ECC-7 (24x40)
- OFFICES/RR ECC-6 (24x40)
- CLASSROOM ECC-5 (24x40)
- CLASSROOM ECC-4 (24x40)

(E) PORTABLE CLASSROOMS (A#03-111531)

(E) PORTABLE OFFICE BLDGS (A#03-111551)

(E) ACCESSIBLE MEN/WOMEN RESTROOMS (A#03-111531)

(E) PARKING LOT C

POD #5 PLATE A-5
- CLASSROOM ECC-30 (24x40) A#03-112343
- CLASSROOM ECC-31 (24x40) A#03-112343
- CLASSROOM ECC-32 (24x40) A#03-112343
- CLASSROOM ECC-33 (36x40) A#03-112343

POD #1 PLATE A-1
- CLASSROOM ECC-3 (24x40)
- CLASSROOM ECC-2 (24x40)
- CLASSROOM ECC-1 (24x40)

(E) SHED

FH

REPLACE (E) FH

EXISTING CAMPUS CENTER (A# 23235) ALTERATION (A#41711)

(E) ELEVATOR

EXISTING DINING ROOM (A#41711)

OVERALL SITE PLAN
SCALE: N.T.S.

STRUCTURAL ASSESSMENT
EAST CAMPUS PORTABLE
CLASSROOM BUILDINGS
SANTA BARBARA CITY COLLEGE

DRAWN   JKW
CHECKED   JW
DATE   JULY 10, 2012
JOB. NO.   12-009

T-1
Page 3 of 4

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

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

DRAFT Program Review Timeline for 2012-13

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

Start Date	Weeks	Description
Monday 9/10/2012	2	IR prepares Program Review site and data. Update stats, roll 2011-12 program reviews into 2012-13 as the starting point.
Monday 9/19/2012	7	Program Review website opens. IR distributes notifications and instructions.
Monday 11/12/1202	1	IR aggregates data, prepares spreadsheets for review. Program review site closes for edits.
Monday 11/19/2012	2	Preliminary review of Resource Requests for errors and omissions by a group comprised of: Robert Else (IR Director), Jack Friedlander (EVP) Paul Bishop (VP IT) Joe Sullivan (VP Business Services) Pat English (Interim VP, HR) Liz Auchincloss (CCG chair) Laurie Vasquez (ITC chair) Kim Monda (P&R chair) 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.
Monday 12/3/2012	13	Ranking process begins. IR distributes resource requests spreadsheets to EC, CPC, CCG, DTC, ITC, P&R, Academic Senate and Student Senate. Program Review site closed for edits for remainder of cycle.
Monday 2/25/2013	1	IR aggregates data, prepares reports for review at next CPC
Tuesday 3/5/2013	2	First CPC review of rankings
Tuesday 3/19/2013	2	Second CPC review of rankings and action. CPC provides resulting budget allocation recommendations for 2013-14.

Program Review 2011-2012

This document contains information regarding departmental Program Reviews for 2011-2012.

To access the Program Review website, go to http://programreview.sbcc.edu and log in with your Pipeline username and password.

If you experience problems logging in to the website, please contact jcmorris2@sbcc.edu for assistance.

Table of Contents

Program Review Timelines for 2011-12

August 23, 2011 - fall semester begins

Monday, September 19, 2011 – Program Review materials to be distributed to department units.

Friday, November 4, 2011 - Program Reviews need to be completed by all departments/units. Since this is the fourth year of the planning cycle, all program reviews need to be re-written to correspond to draft of the goals and objectives in the College Plan: 2012 – 14 and the District Technologies Plan: 2012 - 14.

All areas of the program review need to be updated, as needed and new information added, as applicable. The completion of the program reviews includes:

New resource requests (if needed)
Update on the status of goals and objectives for 2009-10
New/revised goals and objectives for 2010-11
Update information in program reviews submitted in 2009-10

The information included in the 2010-11 program reviews for each unit/department with a completed program review was rolled over into the 2011-12 templates as a starting point in writing new program reviews.

Monday, November 14, 2011: Preliminary review of Resource Requests by a group comprised of the following individuals: Robert Else (will chair the review meeting), Vice Presidents Arellano, Bishop, Ehrlich, Spaventa, Sullivan, Classified Consultation Group (CCG) Chair Liz Auchincloss, Instructional Technology Committee (ITC) Chair Laurie Vasquez, and Planning and Resource Committee (P&R) Chair Kim Monda. The resulting changes, if needed, will be discussed by Robert Else with responsible department chairs and managers who will make the actual changes in their program reviews.

Monday, November 28, 2011: Revised resource requests reports will be distributed to EC, CPC, CCG, DTC, ITC, P&R, Academic Senate and Student Senate (SS).

February 24, 2012: Academic Senate rankings (reflecting the rankings from ITC and P&R), Classified Consultation Group rankings, and Student Senate rankings (if the Student Senate wants to provide such rankings) to Acting Superintendent/President Friedlander.

Academic Senate, ITC and P&R rank resource requests from instructional program reviews and faculty-led student services program reviews; not operational programs reviews.

Tuesday, March 6, 2012: CPC receives rankings from Executive Committee (EC), Academic Senate, (CCG and SS (if they want to provide any) and DTC.

Tuesday, March 20, 2012: Resource requests and rankings discussed at CPC.

Tuesday, April 3, 2012: CPC completes rankings and provides recommendations regarding amount of money to be allocated for 2012-13.

Program Review Resource Request Guidelines

Opening Statement

As we begin another 3-year Program Review cycle, we are all aware that we are facing a period of sustained austerity due to the state budget crisis. As you develop your Program Review, we are asking for your creative collaboration and best thinking about how to deliver your programs with increased efficiency, while maintaining the highest quality possible. There are guidelines and instructions embedded within each Template to serve you in this process.

Assistance Available

If you have any questions or concerns (after reading this document and experimenting with the new templates), please contact:

> **Instructional Program Review**
>> Kim Monda (Chair of Planning and Resources Committee, monda@sbcc.edu)
>> Laurie Vasquez (Chair of Instructional Technology Committee, vasquez@sbcc.edu)
> **Non-instructional Program Review**
>> Leslie Griffin (Controller, Fiscal Services, griffinl@sbcc.edu)
>> Paul Bishop (Vice President, Information Technology, pwbishop@sbcc.edu)

Overview

1. New this year: the program review templates have been redesigned to include both new and non-annual replacement requests. When you enter a resource request, you will be prompted to check whether the item is new or replacement. There is no longer a separate process for non-routine replacement requests.

2. Any purchases made from existing accounts, such as the department's supplies budget, should not be submitted on the Program Review resource requests templates.

3. All new resources needed for the coming fiscal year must appear on the Program Review resource request templates, or they will not be considered for funding.

4. Items costing less than $250 total should not appear on your Program Review templates. This minimum limit applies to single items or like aggregated items. If multiple items of one type are requested, i.e., 5 web cams at $50 each=$250, that would be listed in the Program Review as one item. Lower cost items should be purchased with the department's supplies budget.

5. If a new resource request will be needed 2-3 years later, include it in the current Program Review cycle so that the college can budget for it and be able to plan ahead more than one year. (The new templates have a drop-down menu indicating the year the request is needed.)

6. It is extremely important that the "Approximate Cost" estimate box on the Program Review form be accurate. Be certain to include taxes and shipping in the estimate total.

7. Items that end up being more than 10% above their entered estimate will come back for review and may need to be postponed. Funding approval from the prior year does not carry over to the next year: if they are postponed, they will need to be resubmitted on your Program Review templates and go through the ranking process again.

8. Items without a cost estimate will not be ranked.

9. Cross-departmental/divisional requests should be requested only once. However, the requesting program should include all the parties that benefit as part of the rationale for the request.

10. When considering which resource requests to include, ask for resources you REALLY need and provide sufficient rationale to support each request.

FAQs

1. Do requests for replacement faculty positions need to be entered on the "Faculty Needs" template in Program Review?
    Yes. Even though they are not new, we need to tie faculty hiring explicitly to Program Review (as per our accreditation evaluation report and recommendation received). Consideration of requests for both replacement and new faculty positions will be handled by the Senate, following our usual procedure.

2. Should requests for restoration of funds (supplies budgets, hourly workers, etc.) be included in the Program Review resource requests?
    Yes. Use the "Other" template included in the Program Review. However, only critical needs will be considered.

3. What do I need to do to augment, IF ABSOLUTELY CRITICAL, supplies or other budgets?
    Use the "Other" template included in the Program Review. However, only critical needs will be considered.

4. Can I request items which cost less than $250?
    No. These low-cost items should be purchased out of your existing supplies budget.
    See above.

5. Are there still "classroom improvement funds"?
    No. Just like any other resource requests, requests for new or non-annual replacement classroom items should be entered on your Program Review templates. (Note: resource requests for non-priority classrooms should be submitted to the relevant Vice President to be listed in his/her Program Review.) If

something is broken and needs immediate attention, submit a work order to Facilities and Operations, available online at http://sbcc.edu/facilities/workorders.php.

6. What is the practice on requesting technology-related equipment?

   a. For existing computers and other equipment, how can one confirm the "refresh" cycle? Are items refreshed automatically, or does the faculty member or department chair need to track when the refresh cycle is up and make a request for replacement?
   Computers are currently on a five-year refresh cycle. IT tracks this cycle, and the list of computers with their corresponding refresh cycles is available on Xythos at
   http://wfs.sbcc.edu:80/documentation/DTC/Refresh%202009.xlsx *(use your Pipeline login).*

   b. How do I replace a computer that is not on the refresh list?
   It needs to be put in the Program Review as a new resource request because this becomes an ongoing expense on a non-routine basis. This applies to computers bought from grant funds, for example.

   c. How are replacement computers for faculty offices treated differently from replacement computers for classrooms or labs?
   They are not. All existing technology, whether for an office, classroom, or lab, is on a five-year refresh cycle.

7. If a department is requesting a new (not replacement) faculty position (under "Faculty Needs"), should the department also automatically request a computer for the new person (under "Hardware") and a desk and other office furniture (under "Equipment")?
   No. Any approved position request automatically includes the required equipment.

8. Do I need to submit software renewal fees if they are currently being paid for by another funding source (such as grant funds, lottery funds, or department funds)?
   No.

Examples within Resource Request Categories

The following lists provide examples of items that might typically fall within each category. On the right-hand side are examples of things that would not fit.

Equipment

Equipment is defined as items that are used within a space but are detached from the structure and do not require installation (moving only).

Examples of Items that Fit in the Equipment Category	Unsuitable Items
- 6 food processors - tire changer with wheel lift - dissection table - audiometers - furniture for new faculty (do not need to request—see FAQ 7) - document cameras for classrooms -camera or lense -video camera -construction tool upgrade, both hand and power tools (but check "replacement" rather than "new" when entering it on the template) - a set of compound microscopes (even if connected to a computer, as long as the computer is dedicated to the microscopes alone)	- changes to the structure of a room, such as adding or removing a wall (belongs on the Facilities template in Program Review) - carpeting or other flooring (if routine maintenance, submit to Facilities via an online work order) - a new or replacement computer or server (a new request belongs on the hardware templates; a replacement is part of the refresh cycle and does not need to be entered in Program Review) - components for a bunkered classroom

Q: Do classroom desks, chairs, chair pads, cabinets, etc. fit in this category?

Yes. Again, you will be asked to note if the request is for a new or non-annual replacement item. One exception: if the cabinets will be installed permanently, they belong on your Facilities template. If the cabinets were free-standing, then they would be categorized as equipment.

Hardware

Hardware refers to items that connect to a network, go on a refresh cycle, or require substantial IT support.

Examples of Items that Fit in the Technology Hardware Category	Unsuitable Items
- new computers for a lab (not replacements, which are on the refresh cycle) - a new departmental printer - a computer, a projector, and housing for bunkered unit in classroom - new servers - peripherals needed for computers (for example, a web cam or flip cam) If you have any questions, please contact Laurie Vasquez (Chair, Instructional Technology Committee, vasquez@sbcc.edu) for instructional Program Reviews or Paul Bishop (Vice President of Information Technologies, pwbishop@sbcc.edu) for non-instructional Program Reviews.	- software (list on software template, of course) - licensing fees (if new, list on software template; if renewal, you do not need to list them—they will be funded from lottery monies) - furniture (unless it is for a new computer—see question below this list) - cameras and lenses - video cameras - microscopes that come with computers, packaged as one system by the vendor (these would go on the equipment template)

Q: The hardware may include only a computer, but a room may need a console or piece of furniture to house the computer. Is the console listed under technology hardware or listed separately under equipment?
Even though the furniture is not hardware, list it together with the hardware as the furniture is needed to use the hardware. And do not, of course, list this same new furniture for the new hardware on your equipment template.

Software

Examples of Items that Fit in the Technology Software Category	Unsuitable Items
- new software that cannot be purchased out of your supplies budget - Adobe Acrobat for an entire lab (as opposed to one user)	- license renewal fees - single-use, inexpensive software that will not require license renewal fees (if it can be purchased out of your supplies budget)

Facilities

Facilities requests are defined as items that affect the structure and accessories of the building. These may include construction requests (such as built-in cabinets) or requests for extra space (such as a new room or lab). Requests for replacement or repair of existing facilities should be submitted as a work order unless they are estimated to cost more than $5,000.

Examples of Items that Fit in the Facilities Category	Unsuitable Items
- built-in units requiring attachment to walls - lighting - reconfiguration of room; wall torn down or added - new dedicated lab space or classroom space - additional office space - new windows (for a windowless room) - locker room expansion - installation of swinging doors - landscaping - replacement of carpeting or flooring that will cost more than $5,000.	- carpeting or flooring that will cost less than $5,000 to replace (submit an online work order to Facilities and Operations) - replacement of damaged ceiling tiles that will cost less than $5,000 (submit an online work order to Facilities and Operations) - classroom or office furniture - storage cabinets (if they are free-standing) - white boards - screens

Q: How should basic facilities needs be met for clocks, staplers, display boards, bulletin boards, etc.?
See FAQ 5.

Q: If a department needs equipment and other items moved from one building to another, where should this be listed, if at all?
Do not include a request this small in your Program Review. Instead, submit an online work order to Facilities and Operations.

SBCC College Plan 2011-14

STUDENT LEARNING, ACHIEVEMENT, AND DEVELOPMENT

Goal 1. Increase the success of students enrolled in credit courses.

Objective
Objective 1.1 The percentage of students that successfully complete their courses with a grade of "C" or higher or "P" will increase from 74.58% in fall 2010 to 78% in fall 2013 and from 73.77% in spring 2011 to 78% in spring 2014.
Objective 1.2 The percentage of students that successfully complete online classes will increase from 65.28% in fall 2010 to 70% in fall 2013 and from 65.52% in spring 2011 to 70% in spring 2014.
Objective 1.3 The first-to-second semester persistence rates of new non-exempt (non-exempt from the matriculation processes) first-time, full-time students (12 or more units) will increase from 87.4% from fall 2010 to spring 2011 to 90% from fall 2013 to spring 2014. The first-to-second semester persistence rates of new non-exempt half-time students (6-11.9 units) will increase from 73.8% from fall 2010 to spring 2011 to 78% from fall 2013 to spring 2014.
Objective 1.4 The first-to-fourth semester persistence rates for new non-exempt first-time, full-time students will increase from 58.5% from fall 2009 to spring 2011 to 63% from fall 2012 to spring 2014. The first-to-fourth semester persistence rates for new half-time students will increase from 37.9% from fall 2009 to spring 2011 to 42% from fall 2012 to spring 2014.
Objective 1.5 The number of Associate Degrees awarded will increase by X% from 1,587 in 2010-11 to 1,825 in 2013-14.
Objective 1.6 The number of certificates awarded will increase by 10% from 662 (NOT FINAL NUMBER – NEED TO REVISE) in 2010-11 to XXX in 2013-14.

Objective
Objective 1.7 The number of students who transfer from the college to UC or CSU will increase by a minimum of 10% from 962 in 2009-10 to 1,058 in 2013-14. The number of students that transfer to other four-year colleges or universities will increase by a minimum of X% from 532 in 2008-09 to 800 in 2013-14. OR change to The number of students who transfer to a four-year college or university will increase from by X% from 1,494 to 1,858 in 2013-14. – Take this version
Objective 1.8 By January 2012, establish baseline data and annual targets to increase the number of Transfer Directed students from 2011-12 to 2013-14. Transfer Directed students are those who enrolled in and earned a grade of "A", "B", "C" or "P" in a transferable Mathematics course **and** a UC transferable English course: *2011-12*: Some time between Summer term 2004 & Spring term 2012 *2012-13:* Some time between Summer term 2005 & Spring term 2013 *2013-14:* Some time between Summer term 2006 & Spring term 2014

Objective 1.9 By January 2012, establish baseline data and annual targets to increase the number of Transfer Prepared students from 2011-12 to 2013-14. Transfer Prepared students are those who earned, within a six-year period, 60 UC or CSU transferable units with a minimum GPA of 2.40 and who enrolled in and earned a grade of "A", "B", "C" or "P" in a transferable Mathematics course **and** 2 UC transferable English composition courses as of:
 	
   2011-12: Spring term 2010
 	
   2012-13: Spring term 2011
 	
   2013-14: Spring term 2012

Objective 1.10 The number of students who complete certificates or degrees in career technical programs will increase by a minimum of 10% from 546 in 2010-11 to 600 in 2013-14.

Objective
Objective 1.11 The percentage of new-to-SBCC students who enroll in a Basic Skills English course and that progress to a higher level English course within a three-year period will increase from 63.6% in the fall 2007 cohort to 72% in fall 2010 cohort. The percentage of those students that enroll in a higher level English course and receive a successful grade will increase from 81.3% in the fall 2007 cohort to 84% in fall 2010 cohort. The percentage of those students that enroll in and successfully complete English 110 within a three-year period will increase from 85.9% in the fall 2007 cohort to 89% in the fall 2010 cohort.
Objective 1.12 The percentage of new-to-SBCC students who enroll in a Basic Skills math course and that progress to a higher level math class within a three-year period will increase from 54.7% in the fall 2007 cohort to 57% in the fall 2010 cohort. The percentage of those students that enroll in a higher level math course and receive a successful grade will increase from 76.9% in the fall 2007 cohort to 80% in the fall 2010 cohort. The percentage of those students that enroll in a college-level math course and successfully complete within a three-year period will increase from 77.5% in the fall 2007 cohort to 81% in the fall 2010 cohort.
Objective 1.13 The percentage of new to SBCC students who enroll in at least one ESL level 1-4 course and who later enroll in an ESL level 5 course or higher within a three-year period will increase from 28.8% in the fall 2007 cohort to 31% in the fall 2010 cohort. The percentage of those students that enroll in an ESL level 5 course and successfully complete will increase from 89.7% (NEED TO CHECK THIS PERCENTAGE) in the fall 2007 cohort to 92% in the fall 2010 cohort. The percentage of students from the fall 2007 cohort that enroll in and successfully complete English 100 or higher within three years will exceed the average success rate of the fall 2005, 2006 and 2007 cohorts of 92.3%. NEED TO CHECK THIS AVERAGE
The College will improve its performance on each of the ARCC measures and exceed the state and its peer group averages on each of these measures.
Objective 1.15 The College will exceed its peer group average and the state average on each of the ARCC measures and it will increase by a minimum of three percentage points from 2011 to 2014 on each of the following measures:

Objective
Objective 1.16 The Student Progress and Achievement Rate will increase from 64.2% in 2011 to 68% in 2014. (Measure defined as the percentage of first-time students who showed intent to complete and achieved any one of the following within six years: earned a degree; earned a certificate; transferred to a four-year institution; became transfer directed; or became transfer prepared.)
Objective 1.17 The percentage of students who earn at least 30 units will increase from 74% in 2011 to 78% in 2014. (Measure defined as the percentage of first-time students who showed intent to complete and earned at least 30 units within six years.)
Objective 1.18 The Fall-to-Fall Persistence rate will increase from 71.6% in 2011 to 75% in 2014. (Measure defined as the percentage of first-time students with a minimum of 6 units earned in a fall term who returned and enrolled in the subsequent fall term anywhere in the CCC system.)
Objective 1.19 The annual successful course completion rate for credit Basic Skills courses will increase from 65.9% in 2011 to 70% in 2014. (Measure defined as the percentage of students enrolled in basic skills courses who earn a grade of "A", "B", "C" or "P").
Objective 1.20 The annual successful completion rate for vocational courses (Career Technical Education) will increase from 79.6% in 2011 to 82% in 2014. (Measure defined as the percentage of students enrolled in courses with SAM Codes of A, B or C who earn a grade of "A", "B", "C" or "P".)
Objective 1.21 The improvement rate in credit Basic Skills will increase from 65.3% in 2011 to 70% in 2014. (Measure defined as the percentage of students who successfully complete their initial basic skills course in English or math that is two or more levels below college/transfer level and earn a grade of "A", "B", "C" or "P" in a higher-level course in the same discipline within three years.)
Objective 1.22 Improvement rate in credit ESL will increase from 57% in 2011 to 61% in 2014. (Measure defined as the percentage of students who successfully complete their initial ESL course that is two or more levels below college/transfer level and earn a grade of "A", "B", "C" or "P" in a higher-level ESL course or a college-level English course within three years.)

Objective
By the start of the Spring 2012 semester, the College will establish the baseline rates for its objectives for increasing the percentage of students that meet or exceed the performance criteria for achieving its course, program, and institutional SLOs.
Objective 1.23 By June 2012, establish baseline data for student performance in course, program and institutional student learning outcomes (SLOs).
Objective 1.24 By December 2012, establish annual objectives for the percentage of students expected to meet or exceed standards established in course, program and institutional SLOs.
Objective 1.25 By spring 2014, evaluate the degree to which the objectives in the Transfer Effectiveness Plan have been achieved.
Objective 1.26 By spring 2014, evaluate the degree to which the objectives in the Career Technical Education Plan have been achieved.
Objective 1.27 Achieve the outcomes specified in the Title V grant for the Express to Success Foundation Program for 2011-12, 2012-13 and 2013-14.
Objective 1.28 Complete the development of the Degree/Transfer Express to Success Program by April 2012, field test the Program in 2012-13, fully implement and evaluate it in 2013-14.
Objective 1.29 By Spring 2013, implement and evaluate the agreed-upon actionable recommendations from the 2010-11 Distance Education Workgroup Report.

Goal 2. Maximize the utilization of the resources and courses of the Continuing Education Division.

Objective
Objective 2.1 Establish a baseline definition and data for student success in state supported Education Programs for Older Adults courses by 2012.
Objective 2.2 Increase the efficiency of older adult courses by increasing student retention in all course offerings by 5% by 2013-14.
Objective 2.3 In 2011-12, establish baseline definition and data of current offerings in Short term Vocational Programs and Workforce Preparation courses.
Objective 2.4 Complete review of Short-term Vocational Certificates and Workforce Preparation courses to ensure alignment with state priorities by 2013-14.
Objective 2.5 Increase the number of students who complete Short Term Vocational Certificates by 17% FROM X% to Z% by 2013-14.
Objective 2.6 Increase student retention in ESL, Elementary and Secondary Basics Skills courses by 5% FROM X% to Z% by 2013-14.
Objective 2.7 Establish baseline definition and data for student success in Parenting Education, Health and Safety, Education Programs for Individuals with Substantial Disabilities, and Family and Consumer Sciences by 2013-14.
Objective 2.8. Increase the percent of non-credit students receiving academic counseling/advising and career counseling by Student Services (STEP) to non-credit students by 2% by 2013-14.
Objective 2.9 Establish method for measuring student transition from non-credit to credit by 2012 from Adult High School, General Education Diploma (GED), Adult Basic Education and vocational certificate programs.
Objective 2.10 Implement Student Learning Outcomes (SLO) cycle for all applicable courses in non-credit by 2013-14 in accordance with accreditation standards. 2.10a Complete and implement an annual faculty training process for non-credit by Fall 2012. 2.10b Train all non-credit faculty in the SLO curriculum process by 2013-14

OUTREACH, ACCESS AND RESPONSIVENESS TO THE COMMUNITY

Goal 3. Optimize access to education for all segments of the community that can benefit from the college's programs and services within the constraints of state budget reductions

Objective
Objective 3.1. Implement the reduction in FTES to not exceed the state funded FTES by 2013-14 as a result of reduction in state budget while minimizing the impact on students in core areas based on alignment with state priorities and incorporating local needs to the extent possible.
Objective 3.2. By Spring 2012, revise the 2008-11 Enrollment Management Plan to take into account the reduction in state-funded FTES and its emphasis on offering courses that are aligned with state priorities.
Objective 3.3 Increase the percentage of used textbook sales, book rentals and/or e-books as a percentage of total textbook sales from 23% in 2010-11 to a minimum of 31% in 2013-14.
Objective 3.4 Increase the number of course offerings in Community Service (fee based or donor funded) based on the needs and demand of our service area within available facilities.
Objective 3.5 Establish baseline definition and data for first time Continuing Education students and increase by 5% by 2013-14.   OR CHANGE TO   Develop an enrollment management plan to maximize outreach to the community and opportunities for new students to enroll
Objective 3.6 Increase the Continuing Education scholarship fund by 50% by 2013-14 using the 2010-11 donation baseline.
Objective 3.7 Increase partnerships of Continuing Education with appropriate businesses, organizations and community members to sponsor fee-based classes through donations by 10% by 2013-14.

FACULTY, STAFF AND ADMINISTRATION

Goal 4. Strengthen programs for students of the college by utilizing best practices for recruitment, workplace satisfaction and professional development of faculty, staff and administrators.

Objective
Objective 4.1 In fall 2011, implement the revised Professional Growth Program for college managers and supervisors and annually assess participation, satisfaction, and skills enhancement.
Objective 4.2 Develop and implement an Equal Employment Opportunity (EEO) Plan consistent with the recommended Chancellor's Office Model EEO Plan.
Objective 4.3 In spring 2012 complete the upgrade of PeopleAdmin to 7.X and by spring 2013, expand use of PeopleAdmin to include student and hourly employee college job listings, and application, processing and tracking of hourly and student employees.
Objective 4.4 Once Objective 4.3 is implemented, initiate a systematic tracking/assessment of college utilization of hourly employees.
Objective 4.5 In collaboration with managers and supervisors, assess best practices to review and revise the administrator evaluation process to ensure relevance of measurements, consistency of evaluation processes, and maximization of electronic tracking, processing, and storage of records.
Objective 4.6 Beginning in spring 2012, systematically phase in electronic retention of employment records including evaluations and routine employment and benefits records.
Objective 4.7 All employment work flow processes will be automated including self-serve benefits by spring 2014.
Objective 4.8 By spring 2012, implement the Continuing Education faculty evaluation process that aligns with provisions in Education Code (section 1341.05).
Objective 4.9 Complete the evaluations of 25% of the Continuing Education faculty by 2013-14.
Objective 4.10 In 2011-12, establish baseline definition and data for student satisfaction with the Continuing Education programs as measured through a survey instrument.

GOVERNANCE, DECISION-SUPPORT AND FISCAL MANAGEMENT

Goal 5. Establish college-wide accountability systems that are based on quantitative and qualitative data and linked to planning and budgeting.

Objective
Objective 5.1 Develop and implement an institutional comprehensive decision support system to provide enhanced user access to data.
Objective 5.2 Develop and implement a system to provide user access to data for tracking the transition of non-credit students completing the Adult High School, GED or Continuing Education short-term vocational certificates to credit programs.
Objective 5.3 Complete the implementation of SCT Banner and associated third party software applications and refine business processes in the context of this implementation as follows: Complete the implementation of payroll in SCT Banner using the Santa Barbara County Education Office interface. Complete the implementation of the Faculty Load and Compensation (FLAC) module in SCT Banner. Complete the implementation of the purchase requisition function. Complete the transition to Lumens and Banner of all Continuing Education data capture and reporting.
Objective 5.4 Complete the upgrade of the Financial Reports Application to provide reporting of FTES integrated with balances and expenditures and a comprehensive revenue and expense report
Objective 5.5 Implement the 2011-14 Technology Plan.
Objective 5.6 Annually evaluate and where appropriate modify the program review process
Objective 5.7 Review and evaluate the participatory governance structure currently in place in the Continuing Education Division and modify as appropriate

FACILITIES, CAPITAL PROJECTS, AND MAINTENANCE

Goal 6. Implement the long range capital construction plan.

Objective
Objective 6.1 As funding allows, complete the remaining deferred maintenance projects included in the bond funding by June 2014
Objective 6.2 Revise the long-range development plan to meet the current needs and fiscal realities of the college
Objective 6.3 Revise the Educational Master Plan to reflect changes in the future direction of the college's instructional and student support services

Goal 7. Create an optimal physical and technological environment that ensures the best service to students and the local community.

Objective
Objective 7.1 To the extent fiscally possible, evaluate and make progress towards enhancing universal access to facilities.
Objective 7.2 Optimize the utilization of facilities and other college resources in classroom instruction and student support programs.
Objective 7.3 Provide media enhanced instructional technology tools in 75% of applicable classrooms at both the Wake and Schott Centers by 2013-14.

The economic challenges we face as a state are requiring every public entity to re-structure itself – particularly in the areas of function, organization, purpose, scope, and mission - toward the goal of long-term fiscal and programmatic stability. Indeed, publicly supported institutions of higher education in the state have been engaged in such a restructuring given the draconian funding reductions imposed upon the three systems (UC, CSU, and CCC) over the course of the past several years. And in the case of the California Community College system, legislative action and attendant funding allocations have focused our efforts for us toward the primary areas of transfer preparation, career and technical education, and basic skills.

So how does this translate to the local level – to the Santa Barbara community that has been served for decades by a rich, robust, and free college-supported continuing education program? While these are difficult fiscal conditions we face, our circumstances have also provided us with the opportunity to reassess our multi-faceted programs, strengthen our processes, correct certain systems and structures that were not aligned with state guidelines, and refine our focus. The efforts during 2011-12 to engage key stakeholders in re-envisioning CE have provided the framework for moving forward in this environment of change. The specific plan of action contained herein will see this vision of programmatic and economic stability, health, and vitality to fruition.

Several guiding principles undergird this plan:

- Re-align college expenditures with revenues to ensure a structurally balanced budget.

- Ensure congruence of the college's programs and services with state priorities of transfer, career and technical education, and basic skills.

- Honor the longstanding tradition of excellence and breadth that is the hallmark of the college's Continuing Education program.

- Create a model entrepreneurial program that is fiscally sustainable for the fee-based program.

- Respond to pundits, critics, policy-makers, the public, and elected officials calling for greater focus on outcomes, specifically: (1) student success and goal attainment; and (2) the number of college graduates (i.e., degree/certificate completers). Strengthening the gateway function of noncredit, enhanced in turn strengthens the flow of students into the credit program and onto degree completion.

- Recognize that Continuing Education is an academic enterprise and should be under the auspices of instruction due to curricular alignment and standards, pedagogical linkages, congruence of processes related to program review and curriculum development, departmental linkages, and the organic connection to the instructional sector of the institution.

CHART 1
Center for Lifelong Learning
EVP, Educational Programs
DRAFT

Executive Director
Center for Lifelong Learning
(1.0)

Foundation

Administrative Support

(Position to be redefined)
1.0

Associate Director, Program & Curriculum Development
(1.0)

Marketing Coordinator
NCE & CLL (Position to be redefined)
(1.0)

Fundraiser/Development TO BE PAID FOR BY Foundation & member of the Foundation staff

CLL Advisory Committee

Instructional Training/ Methods Advisory Committee

Administrative Assistant (Reassignment of existing position)

Marketing/Community Outreach Advisory Committee (Volunteer Committee)

Fundraising Committee (Volunteer Committee)

Office & Registration Assistants for NCE & CLL
Wake Center – 2.0
Schott Center – 2.0

Same positions as noted in NCE org. chart

Program Advisory Committees for each cluster of classes/program offerings (Volunteer Committee)

Shading indicates new position

CHART 2

CE DIVISION RE-ORGANIZATION: INSTRUCTIONAL PROGRAMS   8/22/2014
DRAFT

EXECUTIVE VICE PRESIDENT OF EDUCATIONAL PROGRAMS
Jack Friedlander

Dean of Educational Programs, Marilynn Spaventa:

Dean of Educational Programs, Alice Scharper:

Adult Basic Education
ESL
GED
Adult High School & Basic Skills Initiative

Dean of Ed Programs, Doug Hersh
NC Short-term Vocational Certificates
Technologies, Media Arts & Design

Dean of Educational Programs, Diane Hollems

Coordination NC Short-term Vocational Training

Short-Term Vocational Certificates
Workforce Preparation
Business & Computer Applications

Dean of Ed Programs Betty Pazich
NC Short-term Vocational Certificates
Health & Human Services

Associate Dean of Educational Programs, Allison Curtis

Admissions and Records Registration

Bi-lingual Programs coordinator

Accounting Technician 2

HR Specialist (1.0)

PDC Staff

Publication Information Specialist position to be redefined & reporting relationship TBD

Systems User Support Specialist (1.0)

(Lumens and registration support; troubleshooting; curriculum inventory)

NCE & CLL

CE Director (1.0)

CE Office Assistant & schedule data input

Wake Center (2.0)

Computer Labs Coordinator (1.0)
Responsible for Schott & Wake Centers
Position TBD

CE Office Assistants & Schedule data input (2.0)
Schott Center
(Hourly support for lunch breaks

Career Technology Program Education Advisory Committees (credit/non-credit)

SBCC CTE Advisory Committee (for all credit/NC CTE Programs

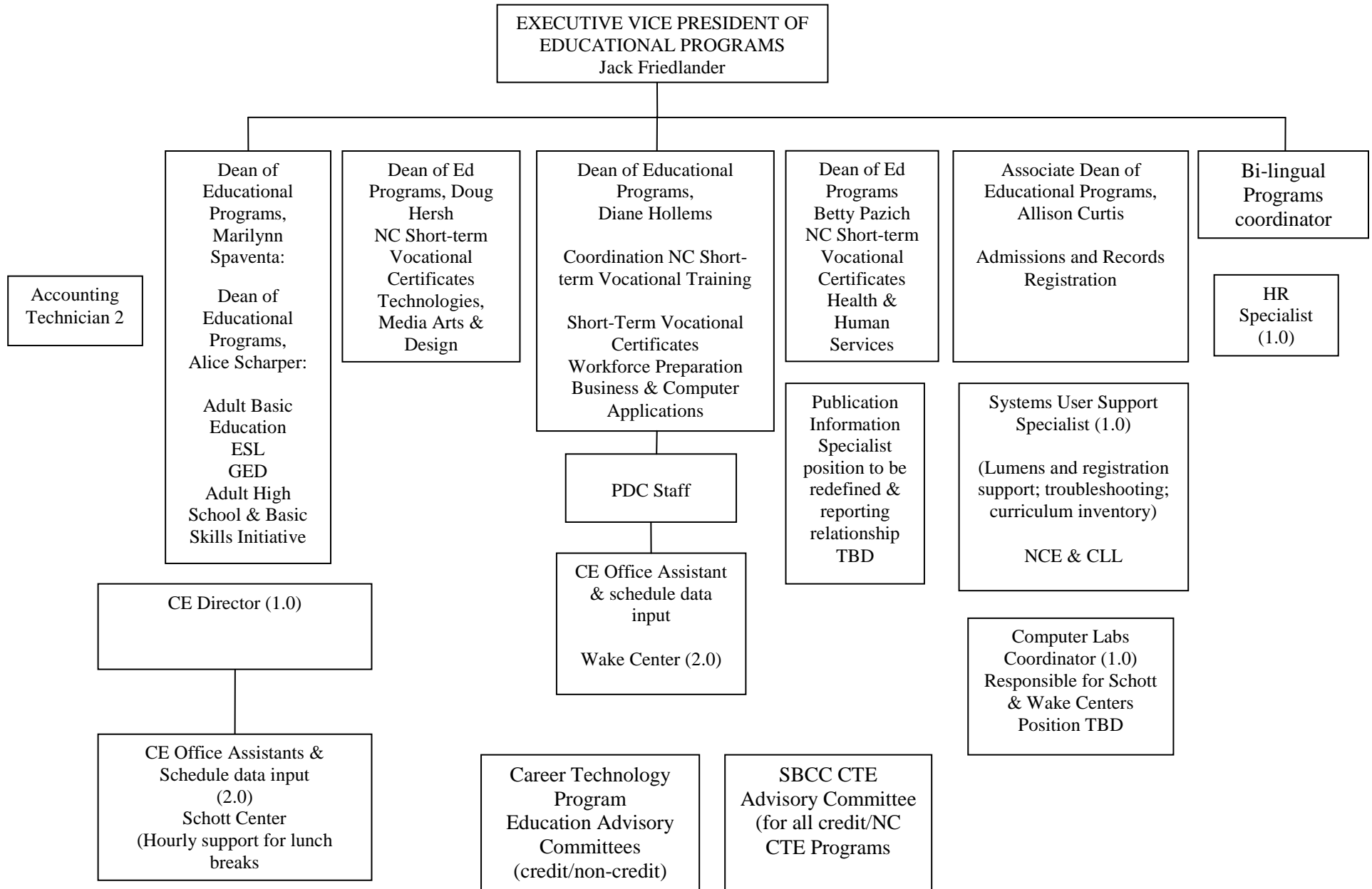P:/EVP/JF/CE_CLL/CE Reorg Org Chart Ed Program Chart 2

CHART 3

CONTINUING EDUCATION DIVISION RE-ORGANIZATION: STUDENT SERVICES   8/22/2014
DRAFT

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                         ┌──────────────────────────────┐
                         │ EXECUTIVE VICE PRESIDENT OF   │
                         │   EDUCATIONAL PROGRAMS        │
                         │     Jack Friedlander          │
                         └──────────────────────────────┘
┌─────────────────────┐      ┌──────────────────────────┐      ┌──────────────────────┐
│ Bi-lingual Programs │      │ Ben Partee,              │      │ WIA grant funds three│
│ Coordinator (position also │ Dean of Educational Programs │  │ hourly employees to  │
│ listed in Chart 2)  │      │                          │      │ provide student and  │
│        (1.0)        │      │ CE Student Services Programs │  │ office support       │
└─────────────────────┘      │                          │      └──────────────────────┘
┌─────────────────────┐      │ Locations: Wake and Schott │
│ Non-credit Matriculation │ │ Centers                  │
│ grant and backfill fund all │ └────────────────────────┘
│ positions           │
└─────────────────────┘
                    ┌──────────────────────────┐      ┌──────────────────────────┐
                    │ Senior Office Assistants │      │ Matriculation Advisory   │
                    │                          │      │ Committee                │
                    │ Wake (1.0) & Schott (1.0)│      └──────────────────────────┘
                    │ Hourly lunch, evening    │
                    └──────────────────────────┘
        ┌──────────────────────────┐      ┌──────────────────────────┐
        │ Special Program Advisors │      │ Counselor                │
        │ (includes assessment     │      │ (1.0 TC)                 │
        │ oversight                │      └──────────────────────────┘
        │ (3.0)                    │
        └──────────────────────────┘
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