SANTA BARBARA CITY COLLEGE
ASSUMPTIONS USED TO DEVELOP THE 2013-14 ~~TENTATIVE~~ ADOPTED BUDGET

The budget revenue assumptions are from the governor's May Revise presented by the California Community College Chancellor's Office at the Annual Statewide Budget Workshop on August 8, 2013.

The 2013-14 ~~Tentative~~ Adopted Budget includes the following assumptions:

REVENUES

Assumptions below are from the Governor's proposed budget

1. Contains all of the 2012-13 Prop 30 adjustment (see Attachment A for details).
2. 4.84% or $2.6 million increase in the state allocation for the Unrestricted General Fund:
   a. COLA of 1.~~65~~57% or $1.~~2~~1 million.
   b. Growth/restoration of 2.19% or $1.4 million. *Not included in 2013-14 ~~Tentative~~ Adopted Budget*
3. The College will generate the FTES borrowed from summer for growth in 2012-13.
4. There is no deficit factor.
5. International **and out-of-state** student revenue ~~is reduced by 100 FTES, $620,000~~ **includes actual for fall 2013 and an estimate for spring 2014**.
6. Part-time compensation remains at $333,000.
7. Enrollment fee is $46.00.
8. Interest revenue continues to decline.
9. Lottery revenue remains flat.
10. State Mandated reimbursement remains the same at $406,000.

EXPENSES

1. Zero Based Budget is included.
2. Center for Lifelong Learning is included at the budget estimate and is presented separately.
3. The State Unemployment Contribution Rate will decrease effective July 2013 from 1.10% to 0.05%. The impact on the Unrestricted General Fund is a one-time decrease of approximately $737,000. The impact on the Restricted General Fund is a one-time decrease of approximately $300,000.
4. Employer contributions toward health benefits are estimated to increase $~~777~~858,000 based on the current and projected increase in the out-of-pocket for all employees.

5. The increase for fixed and mandated expenses is based on actual or trends. Fixed and mandated expenses consist of increases in maintenance agreements, utilities, postage, rent etc. The projected net increase will be finalized in the adopted budget.

6. The state Workers compensation insurance rate will increase from 1.47% to 1.52%. The impact on the Unrestricted General Fund is an increase of approximately $36,045.

7. Sabbaticals are budgeted at four full-time-equivalent positions for a total of $208,000 (4 x $52,000/per FTE).

8. The CalPERS Board recommended an increase to the employer contribution rate from 11.417% to 11.442% estimated rate, which will result in an additional cost of approximately $5,000 for general fund (restricted and unrestricted).

9. To-be-purchased Program Review items from prior years of 2011-12 and 2012-13 were rolled into 2013-14 in the amount of $1,967,000.

10. Program Review items approved for Budget 2013-14 totaled $1,461,451 (made up of $1,205,781 non-non-lottery funded + $126,497 lottery funded + $133,228 contingency of 10%)

11. Any potential The estimated cost for the Ewing study management reclassification ($157,800) and salary table recalibration ($958,900) is not-included in the tentative adopted budget.

12. Salary increase of 1.57% across all salary schedules. Instructors Association $685,215; CSEA $298,000; Confidential and Management $107,400.

13. Stipends for department chairs were increased by $75,000.

14. One step added to the Instructions Association Schedule 10, $373,000.

15. The 2012-13 one time payout for all bargaining units (with the cap of 3%, totaling $2,012,854) is not included in the 2013-14 Adopted Budget because it was a one-time expense in the 2012-13 Fiscal Year.

TRANSFERS

These are the transfer of funds to and from the Unrestricted General Fund Ending Balances.

1. Categorical programs (EOPS, DSPS, and matriculation), contributed $825,173. The state budget includes increased allocations to these programs reducing the amount needed to backfill from the General Fund. The estimated reduction to this transfer is approximately $400,000.

2. Transfer to the Children's Center Fund is $209,000.

3. Transfer to the Construction Fund for ongoing campus maintenance of $2.0 million.

4. Transfer to the Construction Fund for loan payments to the California Energy Commission for the photovoltaic system loan was $191,846 for 2012-13 and will continue for the life of the loan.

5. Transfer to the Equipment Fund is $1.5 million for equipment replacement and $155,000 for copier replacement.
6. Transfer in from the "I Can Afford College" State Financial Aid Media campaign grant of approximately $261,769 in the tentative budget. This is a pass through of funds that the College manages for the chancellor's office.
7. Transfer in from the Community Service fund of $440,000 from facility rental.

CASH FLOW

1. Deferrals reduced from $13.3 million in 2012-13 to $8.4 million.

Attachment A

Details of Prop 30

The following adjustments were made to the 2012-13 Budget after the passage of Prop 30:

- The $405,000 in new money for the mandates block grant is included.
- There is no workload reduction; $4.6 million is added to revenue.
- The pay down of deferrals would result in approximately $4.9 million improvement of cash flow in ending balances.
- Growth of $600,000 is added to revenue; FTES will be borrowed from summer to capture the growth.
- Prop 39 would provide funding for energy conservation projects.

SB CC
SANTA BARBARA
CITY COLLEGE

College Planning Council

Lori Gaskin
 Chair, President
Liz Auchincloss
 President, CSEA
Paul Bishop
 VP, Information Technology
Priscilla Butler
 Academic Senate Representative
Robert Else
 Sr. Director, Institutional
 Assessment and Research Planning
Pat English
 VP, Human Resources
Jack Friedlander
 Executive VP, Educational Programs
Elie Katzenson
 AS President
Joyce McPheter
 Classified Staff Representative
Michael Medel
 Supervisor Bargaining Unit
Kim Monda
 Academic Senate Representative
Kenley Neufeld
 President, Academic Senate
Kathy O'Connor
 Academic Senate Representative
Cindy Salazar
 Classified Staff Representative
Joseph Sullivan
 VP, Business Services
Laurie Vasquez
 VP, Academic Senate
Dan Watkins
 Managers Group Representative

SANTA BARBARA CITY COLLEGE
College Planning Council
August 5, 2013
8:30 am – 11:45 am
Union Bank Board Room
15 E. Carrillo Street

RETREAT NOTES

The following list was compiled by CPC members during discussion of Agenda Item 4.0 f:

OUR CAPACITY AS AN INSTITUTION - *ALL*

The college has both, strengths and opportunities as well as limitations which will influence our enrollment capacity. CPC is asked to identify and discuss these strengths, opportunities, and limitations and examine how these factors impact both our near-term and long-range enrollment management and institutional planning.

STRENGTHS
- Creativity
- Flexibility to try new things
- Use of creativity to prioritize classrooms
- World class technological infrastructure
- Boutique programs
- Variety of instructional methods and programs
- Diverse student population
- Cost
- Planning

LIMITATIONS
- Classroom space
- Not enough human resources to support physical plant and programs
- Transportation
- Challenge in support and scaling programs
- State budget
- Proposition 30 failure?

OPPORTUNITIES
- Classroom utilization
- Transition from 'mine' to 'college' attitude
- Modeling enrollments across programs
- Hybrid courses
- Off campus sites i.e. Schott and Wake Centers
- Focus on Student Success

SANTA BARBARA CITY COLLEGE

Core Principles

Current Core Principles

Santa Barbara City College encourages and supports instructional improvement and innovation that increases the quality and effectiveness of its programs based upon these core principles:

- Policies, practices, and programs that are student-centered;
- Shared governance involving all segments of the college community;
- An environment that is psychologically and physically supportive of teaching and student learning;
- A free exchange of ideas in a community of learners that embraces the full spectrum of human diversity; and
- A commitment to excellence in all college endeavors.

Proposed Revision to Core Principles

Santa Barbara City College's core principles guide all aspects of instruction, organization, and innovation: ~~encourages and supports instructional improvement and innovation that increases the quality and effectiveness of its programs based upon these core principles:~~

- Student-centered p~~P~~olicies, practices, and programs ~~that are student-centered;~~
- Shared governance ~~involving all segments of the college community~~;
- A ~~An environment that is~~ psychologically and physically supportive ~~of teaching and student learning~~environment;
- ~~FA~~ free exchange of ideas across a diversity of learners~~in a community of learners that embraces the full spectrum of human diversity~~; and
- ~~A commitment to~~The pursuit of excellence in all college endeavors.
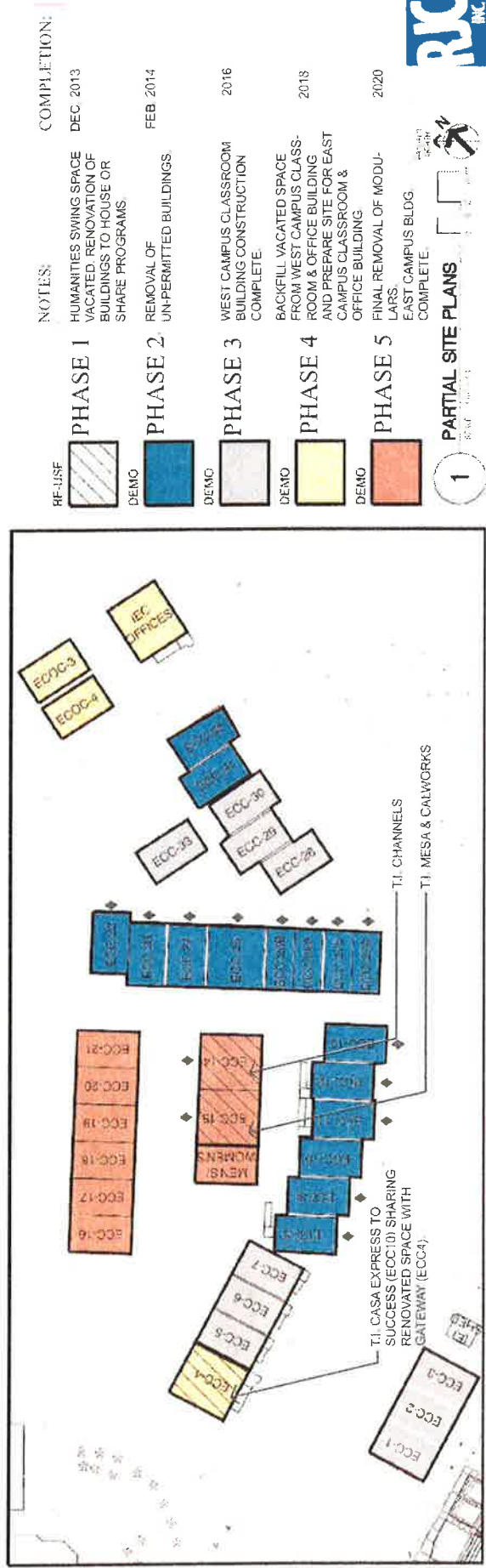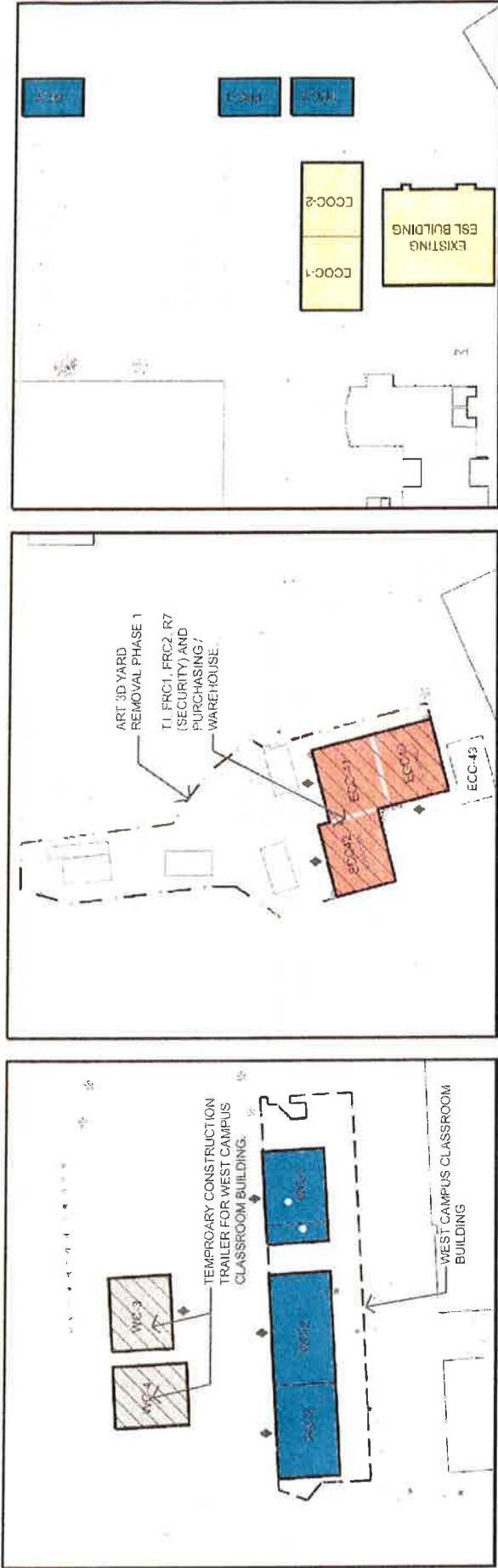
Program Review Timeline for 2013-14

CPC First Reading September 3, 2013
This is year 3 of the 3-year cycle that began in 2011-12

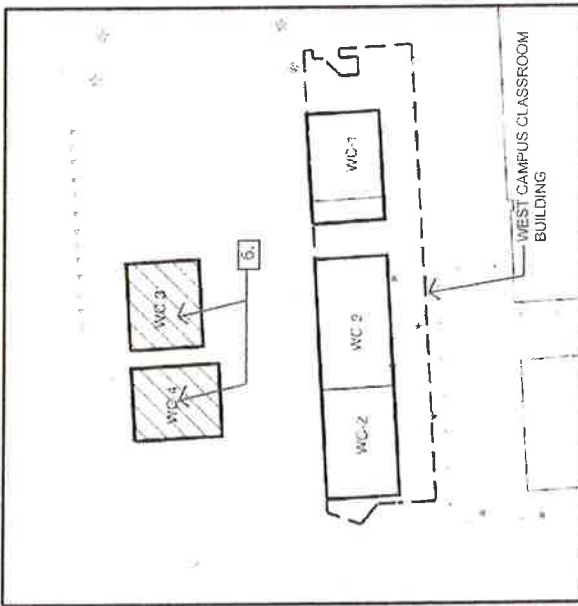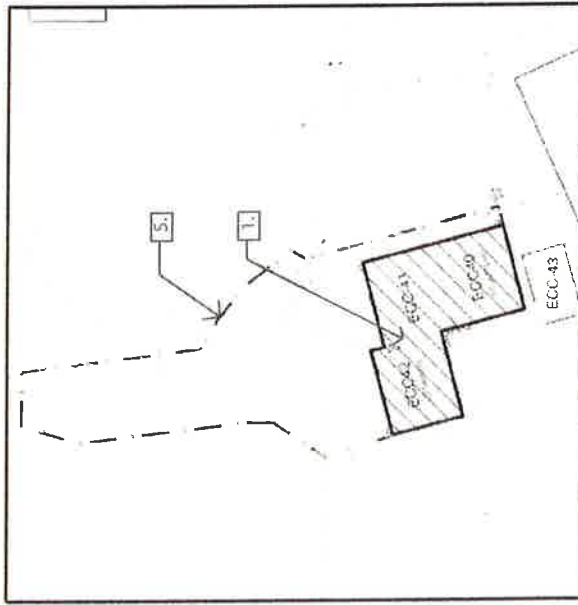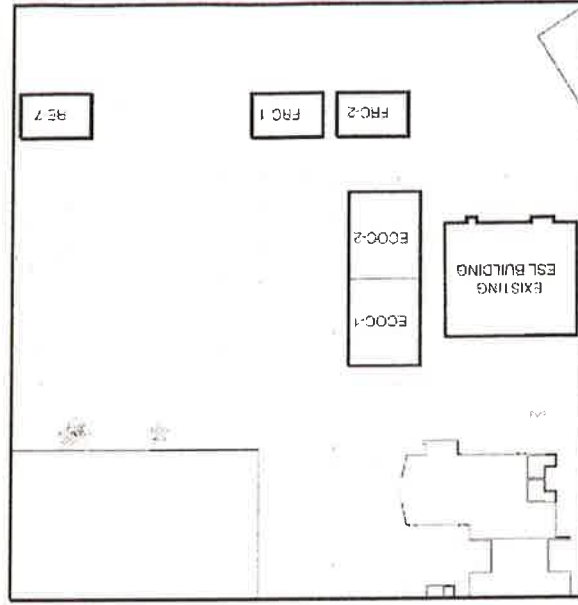| Date	Description
Monday Oct 7, 2013	Program Review website opens (timed to occur just after CPC Second Reading of Strategic Directions and Goals that have been generated during the Integrated Planning process).
Friday Nov 1, 2013	Deadline for Program Review submission (including work order submissions). There are 4 weeks for data entry.
Week of November 4, 2013	Preliminary review of Resource Requests for errors, omissions, miscategorizations by a group comprised of: • Robert Else (Senior Director, Institutional Research) • Jack Friedlander (EVP) • Paul Bishop (VP IT, DTC Chair) • Joe Sullivan (VP Business Services) • Pat English (VP, HR) • Kenley Neufeld (Academic Senate President) • Liz Auchincloss (CCG chair) • Laurie Vasquez (ITC chair) • Priscilla Butler (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.
Friday Nov 8, 2013	Spreadsheets ready for distribution from IR and Facilities (Complete in time for possible ITC review on Nov 8)
TBD by ITC	ITC Reviews (to be completed before DTC reviews)
TBD by DTC	DTC Reviews (to be completed before EC Review)
TBD by P&R	P&R Reviews (to be completed before Academic Senate reviews)
TBD by Acad Senate	Academic Senate Reviews (to be completed before EC Review
March 24, 2014	EC Review
April 1, 2014	CPC First Reading
April 15, 2014	CPC Second Reading

MODULAR MASTER PLANNING

NOTES:

COMPLETION:

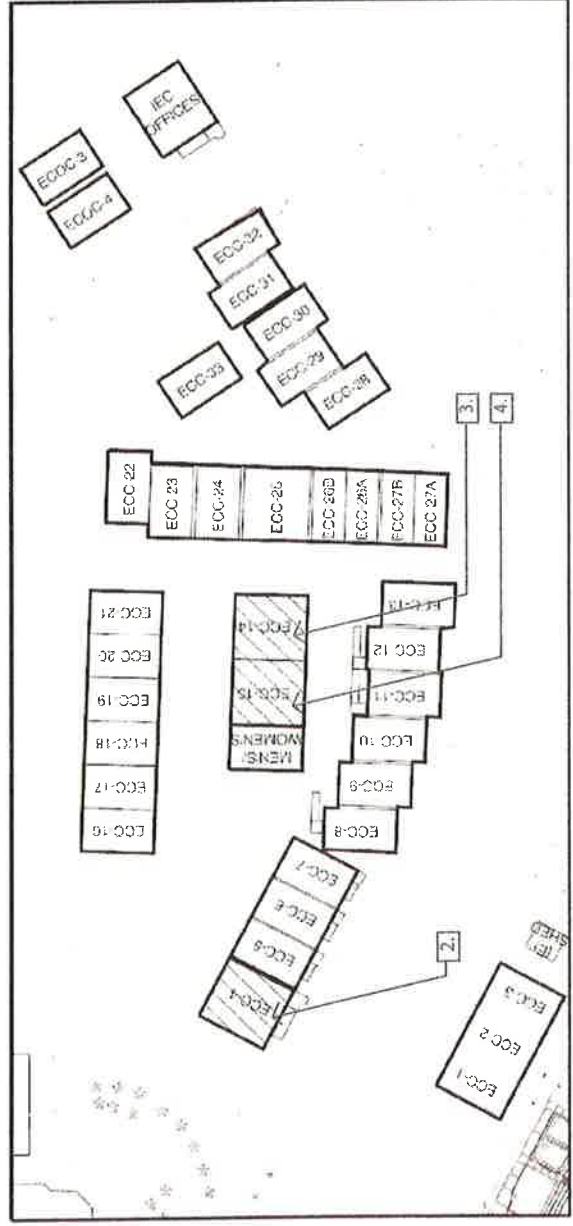**PHASE 1**   HUMANITIES SWING SPACE VACATED. RENOVATION OF BUILDINGS TO HOUSE OR SHARE PROGRAMS.   DEC 2013

PHASE 2   REMOVAL OF UN-PERMITTED BUILDINGS   FEB 2014

PHASE 3   WEST CAMPUS CLASSROOM BUILDING CONSTRUCTION COMPLETE.   2016

PHASE 4   BACKFILL VACATED SPACE FROM WEST CAMPUS CLASS-ROOM & OFFICE BUILDING AND PREPARE SITE FOR EAST CAMPUS CLASSROOM & OFFICE BUILDING   2018

PHASE 5   FINAL REMOVAL OF MODU-LARS. EAST CAMPUS BLDG COMPLETE.   2020

RF-USF

DEMO

DEMO

DEMO

DEMO

(1) PARTIAL SITE PLANS

ART 3D YARD REMOVAL PHASE 1

T.I. FRC1, FRC2, R7 (SECURITY) AND PURCHASING / WAREHOUSE.

ECC-42

TEMPROARY CONSTRUCTION TRAILER FOR WEST CAMPUS CLASSROOM BUILDING.

WEST CAMPUS CLASSROOM BUILDING

T.I. CHANNELS

T.I. MESA & CALWORKS

IEC OFFICES

ECOC-3

ECOC-4

ECC-30

T.I. CASA EXPRESS TO SUCCESS (ECC10) SHARING RENOVATED SPACE WITH GATEWAY (ECC4).

MEN'S / WOMEN'S

♦ HUMANITIES SWING SPACE

ECOC-1

ECOC-2

EXISTING ESL BUILDING

MODULAR MASTER PLANNING

RE-USE

PHASE 1   HUMANITIES SWING SPACE VACATED RENOVATION OF BUILDINGS TO HOUSE OR SHARE PROGRAMS.   DEC. 2013
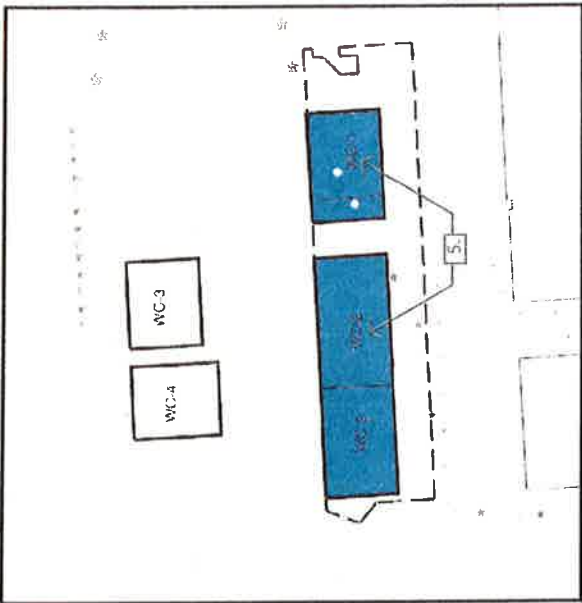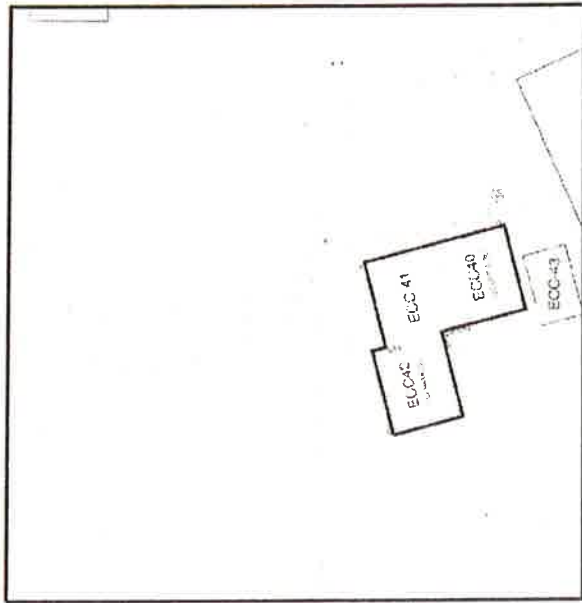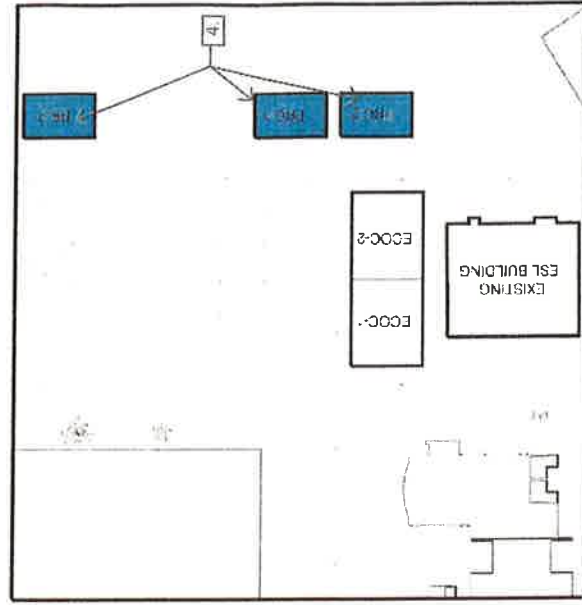
DETAILED DESCRIPTION OF WORK:

1. REMODEL ECC40, ECC41, ECC42 TO ACCEPT RELOCATED FRC1, FRC2, R7 SECURITY, PURCHASING & WAREHOUSE.

2. REMODEL ECC4 TO ACCEPT ECC10 (EXPRESS TO SUCCESS) TO SHARE SPACE WITH THE EXISTING USE OF ECC4 (GATEWAY).

3. REMODEL ECC14 TO ACCEPT RELOCATED PROGRAM FROM CC123 AND CC124.

4. REMODEL ECC15 TO ACCEPT RELOCATED PROGRAM FROM ECC31 (MESA) AND ECC32 (CALWORKS).

5. RESTORE SITE AREA AT FORMER LOCATION OF ART 3D. REMOVE CANOPY STRUCTURES.

6. TEMPORARY CONSTRUCTION TRAILER FOR WEST CAMPUS CLASSROOM BUILDING.
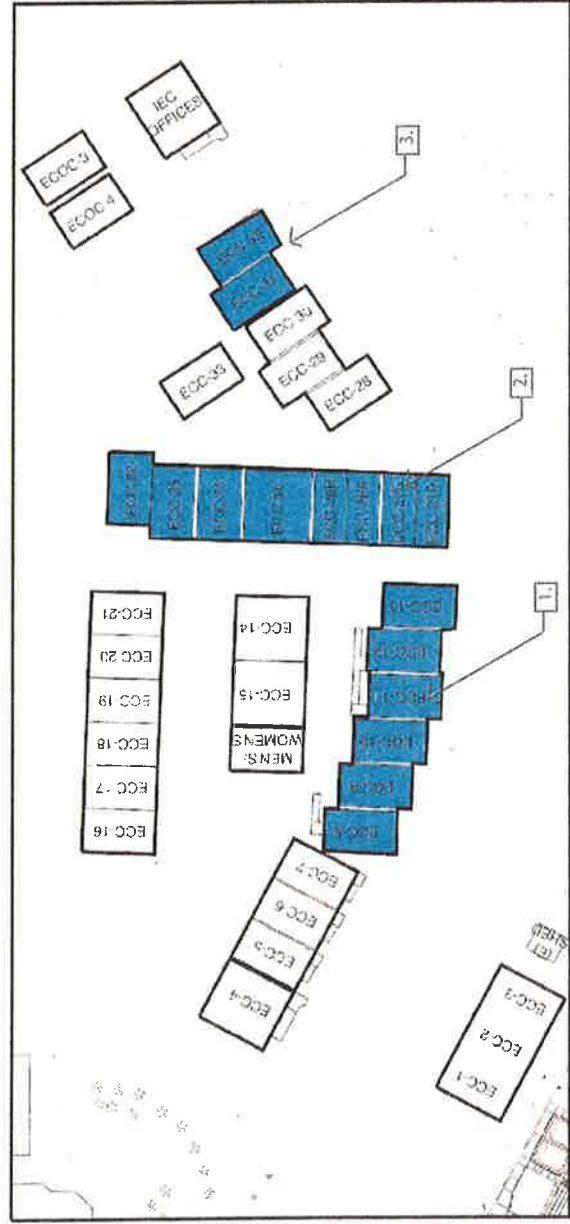
1. PARTIAL SITE PLANS
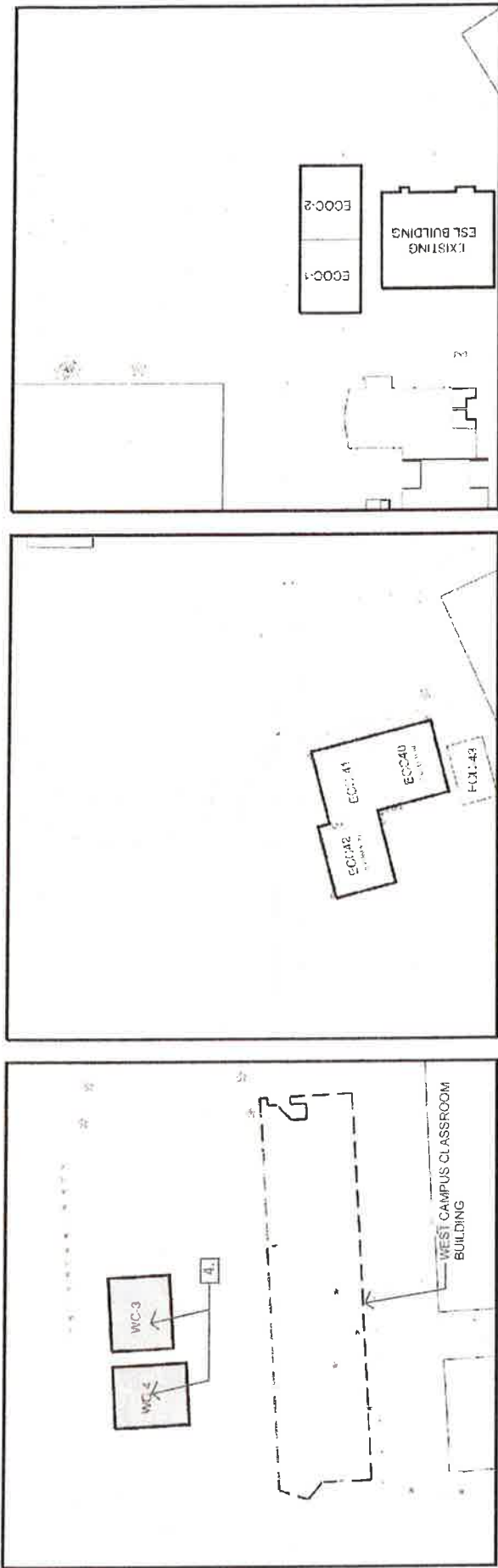
MODULAR MASTER PLANNING

PHASE 2 REMOVAL OF UN-PERMITTED BUILDINGS FEB. 2014

DEMO

DETAILED DESCRIPTION OF WORK:

1. ECC8 - ECC13 ARE REMOVED / DEMOLISHED, SITE WORK RESTORED

2. ECC22 - ECC27 ARE REMOVED / DEMOLISHED, SITE WORK RESTORED

3. ECC31, ECC37 ARE REMOVED / DEMOLISHED, SITE WORK RESTORED

4. RE-7, FRC1, FRC2 ARE REMOVED / DEMOLISHED, SITE WORK RESTORED

5. WC1 - WC2 INCLUDING RESTROOM BUILDING ARE REMOVED / DEMOLISHED / DEMOLISHED IN PREPARATION FOR WEST CAMPUS CLASSROOM & OFFICE BUILDING CONSTRUCTION. BUILDINGS MAY BF OFFERED FOR SALE AS PART OF THIS REMOVAL.
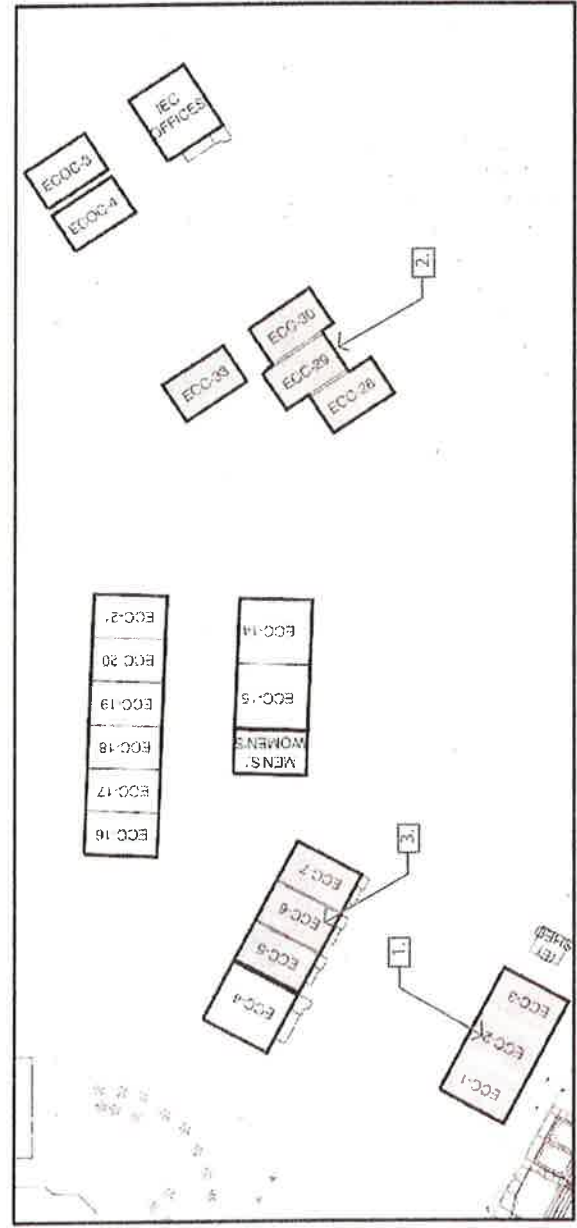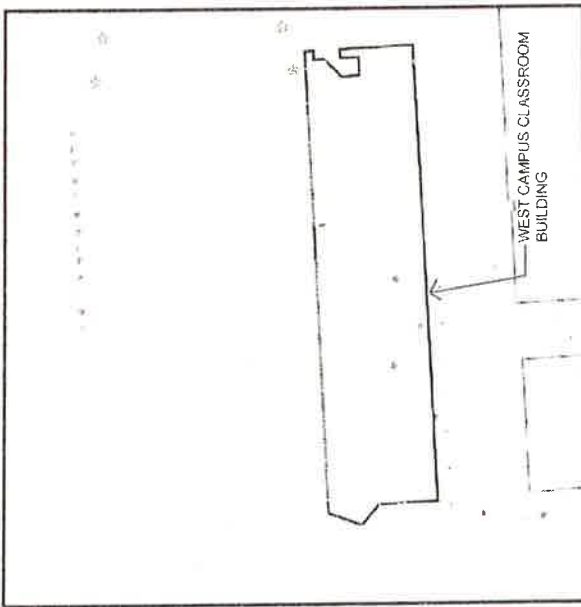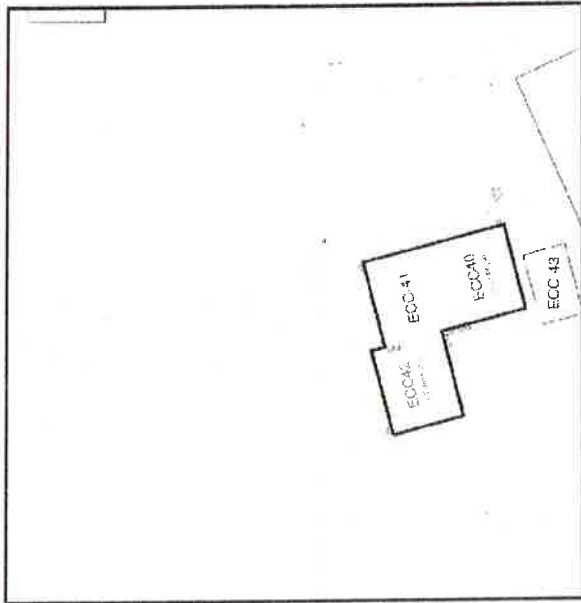
PARTIAL SITE PLANS
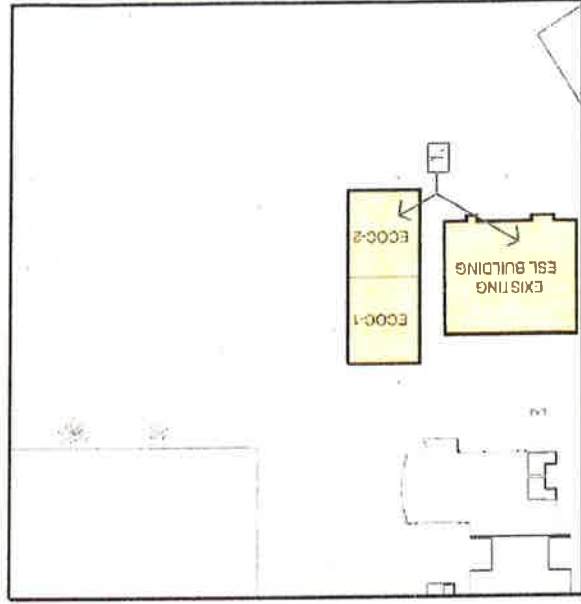
1

MODULAR MASTER PLANNING

PHASE 3
PREPARE SITE FOR EAST
CAMPUS CLASSROOM
BUILDING.

2016

DEMO

DETAILED DESCRIPTION OF WORK:

1 ECC1, ECC2, ECC3 ARE REMOVED / DEMOLISHED, SITE WORK RESTORED

2 ECC28, ECC29, ECC30, ECC33 ARE REMOVED / DEMOLISHED SITE WORK RESTORED AS
PROGRAMS ARE NOW IN WEST CAMPUS CLASSROOM & OFFICE BUILDING.

3 ECC5, ECC6, ECC7 ARE REMOVED / DEMOLISHED, SITE WORK RESTORED AS THOSE
PROGRAMS ARE NOW IN WEST CAMPUS CLASSROOM & OFFICE BUILDING.

4 WC3, WC4 ARE REMOVED / DEMOLISHED, SITE WORK RESTORED.

EOOC-2

EOOC-1

EXISTING
ESL BUILDING

ECOC-3
ECOC-4

IEC
OFFICES

ECC 33
ECC 30
ECC 29
ECC 28

ECC 41
ECC 40
ECC 43
ECC 42

ECC-21
ECC 20
ECC-19
ECC-18
ECC-17
ECC 16

ECC-14
ECC-15
MEN'S / WOMEN'S

ECC 7
ECC 6
ECC 5
ECC 4

ECC 3
ECC 2
ECC 1

WC-3
WC-4

WEST CAMPUS CLASSROOM
BUILDING

1 PARTIAL SITE PLANS
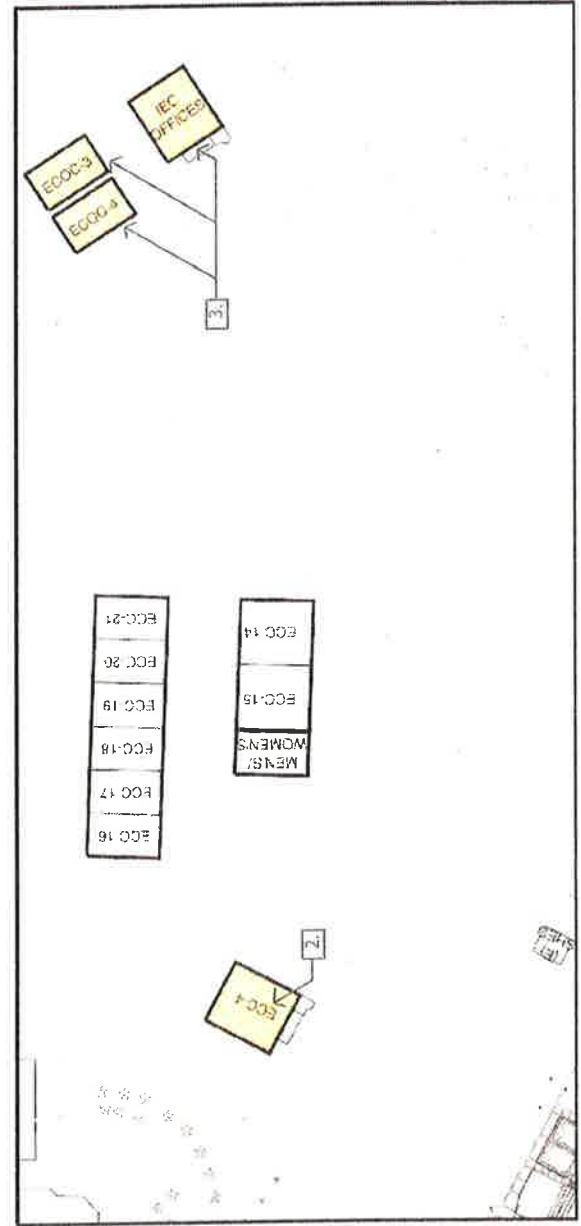
MODULAR MASTER PLANNING

PHASE 4   2018

DEMO

BACKFILL VACATED SPACE FROM WEST CAMPUS CLASS-ROOM & OFFICE BUILDING AND PREPARE SITE FOR EAST CAMPUS CLASSROOM & OFFICE BUILDING.
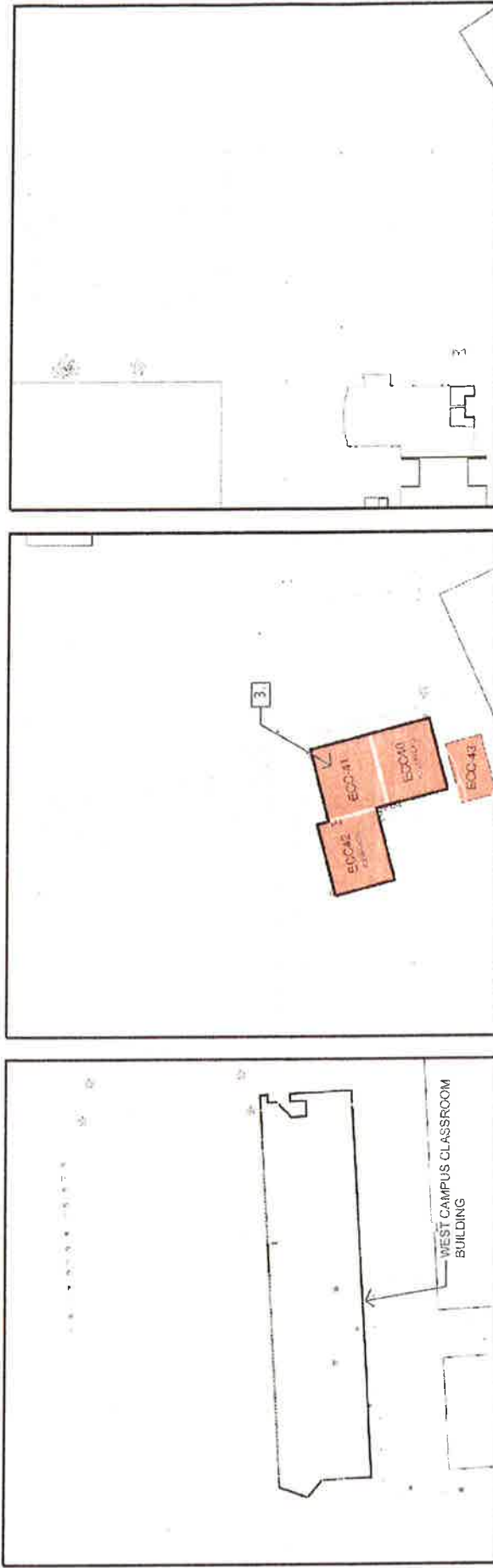
DETAILED DESCRIPTION OF WORK:

1. DEMOLITION AND SITE RESTORATION OF ECOC1, ECOC2, AND ESL BUILDING, AFTER COMPLETION OF CAMPUS CENTER IN PREPARATION FOR EAST CAMPUS CLASSROOM & OFFICE BUILDING CONSTRUCTION.

2. DEMOLITION AND SITE RESTORATION OF ECC4, AFTER COMPLETION OF CAMPUS CENTER IN PREPARATION FOR EAST CAMPUS CLASSROOM & OFFICE BUILDING CONSTRUCTION.

3. DEMOLITION AND SITE RESTORATION OF ECOC3, ECOC4, AND IEC OFFICES, AFTER COMPLETION OF CAMPUS CENTER IN PREPARATION FOR EAST CAMPUS CLASSROOM & OFFICE BUILDING CONSTRUCTION.

PARTIAL SITE PLANS

1

West plan labels:
ECOC-1
ECOC-2
EXISTING ESL BUILDING
WEST CAMPUS CLASSROOM BUILDING

Center plan labels:
ECC 41
ECC40
ECC42
ECC 43

Right plan labels:
IEC OFFICES
ECOC-3
ECOC-4
ECC-21
ECC 20
ECC 19
ECC-18
ECC 17
ECC 16
ECC 14
ECC-15
MEN'S/ WOMEN'S
ECC-4

MODULAR MASTER PLANNING

DEMO

PHASE 5   FINAL REMOVAL OF REMAINING   2020
MODULAR STRUCTURES.

DETAILED DESCRIPTION OF WORK:

1. ECC14, ECC15 AND RESTROOM BUILDING ARE REMOVED / DEMOLISHED, SITEWORK RESTORED

2. ECC16, ECC17, ECC18, ECC19, ECC20, ECC21 ARE REMOVED / DEMOLISHED, SITEWORK RESTORED

3. ECC40, ECC41, ECC42, ECC43 ARE REMOVED / DEMOLISHED, SITE WORK RESTORED

4. FACILITIES MASTER PLAN WILL DETERMINE NEW LOCATIONS FOR THESE PROGRAMS.

3.

ECC40

ECC41

ECC42

ECC43

ECC21
ECC20
ECC19
ECC18
ECC17
ECC16

2.

ECC14
ECC15
MEN'S/
WOMEN'S

1.

WEST CAMPUS CLASSROOM BUILDING
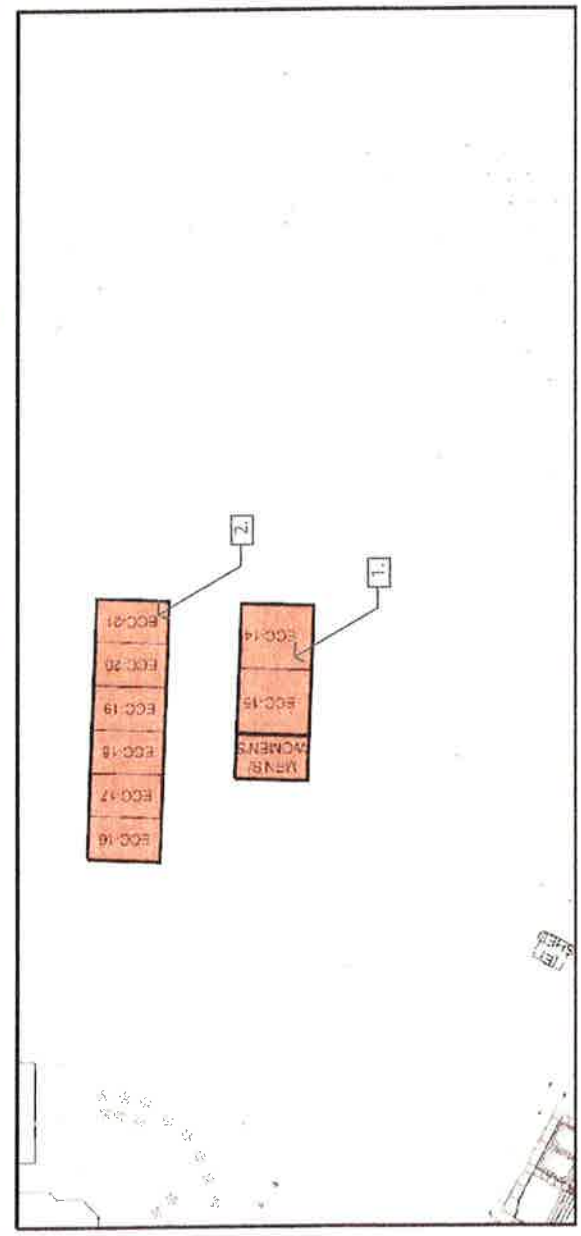
1   PARTIAL SITE PLANS

Enrollment Generation Strategies

Increase Student Course Completion, Persistence and Goal Achievement Rates	Implementation Date
Complete the Development and Implement the Comprehensive Students Success and Support Model:	2015-16
Increase student retention/persistence rates: ESP, Transfer Success Programs, GE Learning Communities and CE-to-credit initiatives:	2015-16
Require career/educational planning course for students on academic disqualification for them to re-enroll in the 2014 Spring semester:	January, 2014
Offer non-credit online workshop/class for students on academic probation:	2014-15
Offer two, six-week summer sessions:	Summer, 2015 (if approved)
Math, English, and study skills refresher classes offered during intersessions as well as career/educational planning classes:	2014-15
Offer unit Transition to College course on Monday - Thursday, the week prior to the start of classes:	August, 2014
Supervised tutoring:	September, 2014
Summer Bridge Programs for students transitioning from CE to the credit program:	Summer, 2014 or Summer, 2015
Field test the Theme-Based Learning Communities Component of the General Education Initiative	2014-15
Implement the Transfer Success Program:	2015-16
Expand opportunities for faculty to participate in professional development activities that promote student learning and success:	2014-15

Enrollment Generation Strategies

Curriculum Initiatives Designed to serve Under-served Populations or New Populations of Students	Implementation Date
21st Century Skills Institute:	June, 2014
Career and Educational Planning Course for Adult High School (AHS) and possibly GED, CE ESL and CE CTE students:	January, 2014 for AHS and 2014-15 for other CE areas
Develop and offer CE-to-credit transition courses:	2014-15
Develop new programs, especially interdisciplinary:	2013-14 and beyond
Academic Amnesty program for students who stopped attending the college three or more years ago:	June, 2014 or January, 2015
Summer Bridge Programs for students transitioning from CE to the credit program:	Summer, 2014 or Summer, 2015
Summer Institutes:	Summer, 2014

Enrollment Generation Strategies

Class Scheduling Initiatives to Expand Capacity to Offer Additional Courses within the Space and Parking Constraints of the Main Campus	Implementation Date
Increase Friday and Saturday Classes:	Spring, 2014
Offer two, six-week summer sessions:	Summer, 2015 (if approved)
Develop additional fully online and hybrid DE courses:	2014-15
Explore feasibility of converting select drop-in computer labs into classrooms, and equip designated classrooms with computer desk furniture (e.g., furniture in BC 301)	September, 2014 (if feasible)
Explore feasibility of offering credit courses at the Schott and/or Wake Campuses	2014-15
Offer CE courses in a semester system and divide the semesters into two, eight-week terms, and possibly two, six-week summer sessions:	2014-15
Develop low-unit residence programs for working adults:	2014-15
Summer Institutes:	Summer, 2014
Acquire and implement room scheduling program to increase efficiencies in scheduling classrooms:	2015-16

	Fall, 2014
Online Certified Global Business Professional (CGBP) Skills Competency Award comprised of the following 8-week modules: Module 1: International Trade Management Module 2: Trade Finance Module 3: Logistics Module 4: International Marketing Additional industry formed areas of specialization in the following areas: Module MD: Medical Devices Module VIT: Viticulture Module UMV: Unmanned Vehicles	Fall, 2015

Process for Prioritization of Facility Projects
September 3, 2013

September 3	CPC affirms process and timeline CPC develops a set of criteria to guide prioritization
September 17	Julie Hendricks reviews project list with CPC
September 18 through November 11	CPC members determine their priority
Week of November 11	CPC members register their priority
November 19	CPC reviews compiled prioritization as a first reading
December 3	CPC takes action to recommend prioritization