

**Santa Barbara City College
College Planning Council
Tuesday, August 25, 2009
1:00 pm – 2:30 pm
A218C
Minutes**

PRESENT: A. Serban (Chair), I. Alarcon, O. Arellano, L. Auchincloss, S. Ehrlich, J. Friedlander, M. Guillen, K. Molloy, K. Monda, D. Nevins, J. Sullivan

ABSENT: P. Bishop, T. Garey, C. Ramirez

GUESTS: P. Butler, E. Frankel for T. Garey, L. Griffin, A. Scharper, G. Smith, M. Spaventa, J. Walker,

Call to Order

Superintendent/President Dr. Serban welcomed everyone to the first CPC meeting of the academic year and called the meeting to order.

1. Approval of the minutes of the June 17, 2009 meeting (attached)

M/S/C [Guillen/Nevins] to approve the minutes of the June 17, 2009 CPC Meeting. Everyone in favor. Kim Monda abstained.

Information Items

2. Accreditation team members (attachment) and accreditation related updates

Superintendent/President Serban announced that the Accreditation pre-visit will occur on September 4th when the Chair of the team, Dr. John Nixon, will come with the team assistant to go over logistics and what has happened since the Self-Study was written.

The Self-Study – The publication will be available next week, the initial ones were mailed to the members of the Self-Study Team.

Serban answered questions about the accreditation related updates and Accreditation Team Members. Some of the questions asked will be brought up to Dr. Nixon when he is here in September. There will be a total of 10 Team members plus the Team Assistant. Photographs of Accreditation Team Members and an Accreditation brochure will be sent campus-wide, so that everyone recognizes who they are.

Academic Senate President Alarcon asked about the time of year the call for proposing members to the Accreditation Teams comes up. It comes in October/November every year. This year, Superintendent/President Serban wants to send the call campus-wide and encourage people to volunteer. In preparation for the next accreditation visit 6 years from now, it is good to have more college employees with experience in serving in accreditation teams themselves. The accreditation visits occur in October and in March every year. In every cycle there are about 15 to 20 visits occurring.

CSEA President Auchincloss asked if staff members were ever a part of the Accreditation Teams. Superintendent/President Serban said that ACCJC has a hard time getting classified staff to serve because of the time factor involved. Auchincloss asked if the administration would support staff joining a team. Superintendent/President Serban would support them in conjunction with their manager because it is very important and an invaluable experience. The details for each person would have to be looked at when the time comes. Our preparation for the visit would be much enhanced if more people would have served in accreditation teams in the last few years, especially since things have changed so dramatically since 2002.

3. Overview of SBCC construction projects that SBCC received State funding for from 1996 to present prepared by Walt Reno - (attachment)

Superintendent/President Serban explained that Walt Reno is the Facilities Specialist from the State Chancellor's Office assigned to our college and has been for the last 20 years. She stated that this is an important document to read because it is the perspective of the Chancellor's Office. This is especially important in terms of the SoMA project (p3 of document). The last two pages relate to the renovations to the Administration Building and the Schott Center which are our most recent projects that are now at the Dept of Finance to be considered for the 2010 – 11 capital outlay budget. If approved, and they make it into the budget, there is still no money. The State has to pass a bond to get this funding. In any case, what this would mean for us is that we would get money for the preliminary plans and for the working drawings for both projects which would allow us to start the design.

Serban further explained the background of the recommendations made by the Chancellor's office for the Schott Center, and what they think in terms of local funding. When we submitted these projects, we did not mention contributions from local funds. In order to achieve the full construction; we need to contribute locally because the cost of construction is higher than what is allowable from the State.

Serban pointed to the example on page four of how they calculated the state allocation for SoMA. There is a certain allocation per square foot and it is per type of space. The values get readjusted for an inflationary point. Important to look at and understand the project because if we reapply later, they will apply this formula.

4. Fall Enrollment Update Credit and Non- credit – Jack Friedlander, Ofelia Arellano

Superintendent/President Serban spoke about the television news coverage of the first day of school and was pleased with the positive coverage.

Executive VP Friedlander reported on the most recent enrollment information. In the overall enrollment on the credit side we are up by over 6%. When all is said and done we might be up 3.5 – 4% because we are not adding sections like we used to and we might be dropping a few more sections than we had in the past. Last Fall, we ended up with 19,544 students and this Fall we will most likely have over 20,000 students, Another way of looking at enrollments in terms of how we get paid is based on units. Looking at CA residents, as of this morning, the students were enrolled in 7% more units than last year and that is because we have close to 10% more full time students, taking 12 or more units, than we did this time last year, which is a huge increase and we are up in non-California resident students in terms of units about 3.7%. We have about 160 International Students right now who are looking to add classes. We have a target for increasing international students for this Fall and Spring which the Director of International Students is meeting.

Friedlander added that this year because of the State Budget situation, we are looking at how we can reduce our FTES closer to what the State is actually going to pay us. He and the Deans will be going over the sections that have been identified that will not be offered next Spring. Friedlander reported that there has been a big change in the types of courses that students are assessing into. He cited for example that in the past more international students would have assessed into ESL classes, now they are assessing into English Skills and English classes. These classes meet 4 – 5 hours a week. The problem is attempting to find enough classroom space. English Skills alone, in two years has increased by 20 sections of 5 hour classes which equals 100 hours of classroom space per week. Some English and Math classes are 4 hours/week in length, so for Spring they look at the priority list and match up the priority rooms and slots with what the students have to have as opposed to electives. Those are the adjustments we are going to have to make this year. One of the big pushes this year is to have more faculty offer more courses in hybrid fashion, so we can do classroom sharing going forward. We are just waiting for these new tools in Moodle to roll out; we don't want to

do too much at once. That is the big push for this for next year which will help us a lot. There was further discussion about classrooms.

VP Arellano reported for Continuing Ed regarding the challenges with the online registration. She looked at enrollments this morning; they are still very full although they did cancel about 13% of classes for fall. And as expected in terms of where the demands are, they are in the fine arts/crafts/jewelry etc. The other classes are slowly rising in terms of enrollment. Many CE students, about 47%, still wait to enroll the first day of class, so we will have a better idea of enrollments once school starts in September.

Superintendent/President Serban reported that the number of complaints regarding the Cont Ed online registration and the cancellation of sections has been significant. It is hard for Continuing Education students to absorb the concept of classes that are cancelled. It is the first time this has ever been done. The Community is very fond of their Continuing Ed classes. The number of complaints and how people are attached to those classes is tremendous.

5. Report from Academic Senate Retreat – Ignacio Alarcon

Academic President Alarcon reported on the success of the Academic Senate Retreat held at St. Mary's Retreat Center, all day on Wednesday, August 19th. Part of the morning a facilitator from The Fund for Santa Barbara held a session which resulted in a three page report for the Senate. The report addressed how the Academic Senate functions, how the Senate communicates to different groups on campus, and the Senate's relationship to CPC. Details of this were discussed and Superintendent/President Serban will meet with Academic Senate Members to discuss further. Academic Senate Member Kim Monda spoke of creating a Master Calendar in order for the Senate to have a clearer understanding of what to plan and when. Academic Senate President Alarcon spoke about the Senate's discussion about the SoMA situation and came to consensus that they cannot really go with Option #1 to continue with SoMA, much to our regret for the college. Also they are concerned about how the college will be able to tend to SoMA's needs in terms of student space even without the building.

6. Budget actions taken by other California community colleges (handout)

Superintendent/President Serban commented on this ever-changing list that she handed out. This list is useful in that it gives us a relative sense of where we are in terms of what other Community Colleges are experiencing. She reported that our college is in

much better shape because we did not have to implement some of the drastic measures implemented by other colleges. At other colleges, layoffs and furloughs are pretty widespread. Some colleges had cut as many as 20% of their sections. All colleges have done what we have, which is reduced costs in the areas of travel/conferences, and supplies. She reported that many colleges are concerned about the 50% law which says that 50% of our operational expenditures need to be on instructional related expenditures and there are definitions of what instructional expenditures means. There was further discussion regarding the details of the 50% law. Superintendent/President Serban reported that she feels, comparatively speaking, that we are in much better shape since we did not have to do any of these things at the level that some of the other colleges, such as having to borrow money. There was a Board of Governors Meeting with the Consultation Council and they reported information about additional deferrals in state payments from August to October.

Action Item

7. Decision on postponing construction of SoMA

M/S/C [Alarcon/Molloy] we do not go with Option #1 so that we will not continue with the SoMA building and we go back in line to apply for the building whenever possible. Everyone in favor.

Superintendent/President Serban reported that the final decision about postponing SoMA rests with the Board of Trustees. After they have voted, a top priority effort will be made to look at how we can improve the situation for the SoMA programs given what is possible in the buildings that we have. Further discussion took place about these details. CSEA President Auchincloss reported that the CSEA Consultation Group thought that it was important to fix and renovate what we have, even though they understand the importance of SoMA. Academic Senate Member Monda asked about the planning implications now that the college has to step back from SoMA.

Superintendent/President Serban stated that there is a list of 70 deferred projects that are on a smaller scale that will continue and in essence there is a lot of planning and a lot of discussion that will take place regarding the SoMA programs and facilities. The top priority is the renovation of the Humanities Building. The issue now is what type of remodel for Humanities we can embark on given that we are not going to receive State money for this project. That is a discussion that needs to happen. We need to spend 85% of the first issue of the bond money by Nov 2011, within 3 years and it needs to be spent money, out the door. The first step is to put a user group together who will start the discussion about the design of the Humanities remodel and what we can afford and what is the minimum that needs to be done given what shape the Humanities Building is

in. She stressed that this needs to proceed as soon as possible. Academic Member Mondaa sked whether there would be any effort to consolidate the SoMA programs in our existing buildings now that they are not getting their own building. Both Superintendent/President Serban and Dean Smith stated that this is a discussion that needs to occur. Dean Smith said that there is a great desire to aggregate all SoMA Programs in one place and we have some specific ideas on how that might happen. VP Sullivan pointed out the urgency of these discussions taking place soon. A meeting has been scheduled for September 25. The swing space for those in Humanities will not be available until the Drama/Music is completed which will be December 2010 when the construction should be completed. More specific planning needs to take place. Our three year window for spending 85% of the bond money is November 2011. This means we need to start construction of Humanities in Spring of 2011 to be far enough into the process to have spent enough money and to have done enough work by November 2011. Meanwhile, we have some of the smaller projects from the deferred maintenance list also moving forward. Academic Senate Member Monda wanted to know what the planning process is for all of this. VP Sullivan answered saying that although this is a change to the already existing plan, it does not change the nature of what we established in terms of priorities.

Superintendent/President Serban said that there is a user group for each construction project. These are the people affected directly and they start the design phase. There were further questions clarifying how and when the user group will start this planning process. After the Board has made their decision about SoMA, the user groups for various projects – Humanities, Campus Center, etc - will be put together and start meeting.

Discussion Items

8. Information from the State Budget Workshop August 18, 2009 – Andreea Serban

Superintendent/President Serban reported from her two handouts. She stated that the reason this discussion is important is because we will have to make some very significant decisions about how categorical programs are going to function on this campus over the next 3 to 5 years. Leslie Griffin is working on an analysis and will report to us at the next CPC. This is not a short term situation. What these numbers are on this spreadsheet are from the State Chancellor's office and do not include any Federal stimulus money. This resembles the allocation that categorical programs will get in the long term. The reason it does not include any federal stimulus money is because the State is still calculating the split of federal money between the UC, CSU, K-12 and Community Colleges since it is divided based on a formula. Serban reported

from her other handout showing 12 programs that are eligible for the flexibility rule which means that money can be moved from one program to another program either within the 12 or other categorical programs that are outside the twelve. There were examples and further information about what these hand outs mean.

For the time being, the District is absorbing the costs because the State needs to spend more time to figure out how to handle this situation with categoricals.

She reported on the enormous cuts in advance apportionment to DSPS, EOPS, CARE and Matriculation: DSPS cut by 48%, EOPS cut by 40%, CARE by 40% and Matriculation credit by 51%. And in some cases the salaries and benefits for the current full time employees combined is actually more than the entire allocation that they would get from the State. No one knows for how long these levels of cuts for categoricals will continue because we don't know when the economy will recover. Serban reported that at the State Budget workshop, it was reported that 2010-11 is expected to be worse than 2009-10 because of the decline in property taxes and decline in income taxes (the unemployment rate being so high).

What this will mean is that if we commit as a college to a certain level of back-fill for categorical programs from our general fund reserves, we have to make some decisions first. First we need to decide what kind of minimum level of service will we want to have and secondly, if we back-fill from reserves, we need to know how long we can do that and what other things do we need money for. There were further questions and answers regarding State Requirements and Federal Requirements.

Executive VP Friedlander agreed. We do not want to dismantle the programs entirely, we want to know what we absolutely essentially have to maintain. When the money comes back, we are not starting from scratch. Several members of the Council asked about thinking in terms of three years rather than ten, looking at fiscal sustainability, how it is funded and the fact that we will be analyzing and discussing this in depth.

9. Budget for 2009-10 (attachment) – Joe Sullivan, Andreea Serban
 - a. Steps taken to reduce expenditures and raise new revenues – estimated impact on 2009-10 budget
 - b. Assessment of impact on college operations and programs
 - c. Planning for 2010-11
 - d. Ranking of resource requests identified in the 2008-09 program reviews
 - e. Program reviews for 2009-10 due Oct 15 – update the ones from last year as needed in terms of progress made towards objectives and resource needs

10. College priorities for 2009-10 (attachment)

Superintendent/President Serban went over this list of proposed college priorities for 2009 – 10 stating that the obvious priorities are the Budget and Accreditation but Emergency Preparedness was stressed. We need to meet the Federal Regulations and at the same time we need something that can work in a real situation. We have a workgroup in place, there are some steps that have been taken and now we need to put something in place at the operational level that is more real. Serban noted that only 3% of the students and 19% of the staff have signed up for the Emergency Notification Service - alertU. VP Sullivan said that when there is a disaster, it has been found that if there are too many names, the instant messaging system does not handle large volumes of concurrent communications. Academic Senate Member Frankel wants the committee to consider the emergency preparations for the West Campus. The current model does not seem to work well as there is no alternative electricity; it is short staffed, and no one to give direction.

Superintendent/President Serban said she is looking forward to receiving input from all groups over the next two CPC meetings about firming out what we want to focus on this year.

- a. Year 1 evaluation of college plan 2008-11 and district technology plan 2008-11 (handout) – VPs
- b. Objectives from the college plan 2008-11 and district technology plan 2008-11 on which to focus in 2009-10
- c. Planning agendas identified in the self study (attachment)

Superintendent/President Serban spoke about the necessity to accomplish all 25 items on the attached Planning Agenda Identified in the Self Study that we are now committed to. Some of these items overlap with objectives in the College Plan. In preparation for discussion at the next CPC meeting, it would be good to have an update on the status of College plan goals and objectives.

Jack Friedlander handed out a copy of the Progress Report on Achieving the Objectives in Goals 1 and 3 of the College Plan 2008 -11. He went through 7 areas in Goal 1 and one in Goal 3 and explained why and how they were On Target – (OT), Below Target (BT), Above Average (AA).

Superintendent/President Serban adjourned the meeting.

Next meeting: Tuesday, September 1, 3:00-4:30pm A218C

Santa Barbara City College
College Planning Council
Monday, July 27, 2009
3:00 pm – 5:00 pm
A218C
Minutes

PRESENT: A. Serban (Chair), I. Alarcon, O. Arellano, L. Auchincloss, P. Bishop, S. Ehrlich, J. Friedlander, T. Garey, M. Guillen, J. Meyer, K. Molloy, K. Monda, D. Nevins, C. Ramirez, J. Sullivan

GUESTS: L. Griffin, B. Partee, A. Scharper, G. Smith, M. Spaventa, L. Stark

Call to Order

Superintendent/President Dr. Serban called the meeting to order

Information Items

1. Annual apportionment report 2008-09

a. Target FTES to reduce if workload reduction is implemented for 2009-10

Superintendent/President Serban briefly reviewed, for the new members of CPC, what the apportionment reports mean. The apportionment report is submitted three times a year, and a significant portion of our funding relates to the California resident FTES. July 15 is the date of the annual report when we submit actual FTES generated during the prior fiscal year.

Superintendent/President Serban reported the good news: No FTES borrowed from Summer 2009. The college achieved all the growth allowable for 2008 – 09. She further explained in detail that the college generated slightly more FTES than the allowable growth.

On the non-credit side, the number in the enhanced credit, which is the higher reimbursement rate, is slightly higher than what was reported in 2007 -08, but lower in the non-enhanced which gets the regular reimbursement rate. This happened partly by design because in Winter 2009 we decided to reduce some classes to save money, and it may be also that implementation of Lumens, the new registration system has posed significant difficulties. The new system had glitches and even now there are still some issues.

Superintendent/President Serban continued reporting that the advantage to what has happened in terms of the growth in FTES we have experienced is two-fold: 1) the Deans and Jack have been already been more aggressive about cancelling

sections with low enrollments because we did not need to borrow from Summer 09 and we are continuing to experience significant growth. The Fall 09 headcount is up 22.4% as compared to last year and the units are also up a lot . 2) The workload reduction works in terms of dollars, meaning the amount that is cut from our general apportionment for 2009/10 becomes the dollar amount that guides what combination of FTES we want to cut without our funding being cut. As long as we stay within our allowable number, we can cut more from non-credit for example. There is no mandate that states that one has to cut equally percentage-wise, so the targets are 300 FTES from non-credit for 2009-10 and 300 for credit California resident credit. We don't have the official approval from the Governor on this budget. We are going with those numbers as our guiding numbers. All in all this is a very positive outcome in terms of the FTES achieved. She thanked everyone for their hard work which is truly appreciated.

b. Assessment of impact on college operations and programs

This year, since there is no growth funding, we want to produce only as much FTES for which we are funded. Serban stated that this will have an unfortunate impact on some students and instructors who will not have those sections to teach.

c. Credit and non-credit sections cancelled to date for Fall 2009 and impact – Jack Friedlander, Ofelia Arellano

Executive VP Friedlander reported that the Deans, and Dept. Chairs all worked together to identify Fall classes that need to be cut to work towards the target of 300 FTES to be cut this year. They stayed away from the priority courses and looked at the courses/sections that have low enrollment and historically have not made it to 20 students or more or the classes that can be combined without displacing students. So far, they have identified and cut 100 sections which equals 274 TLUs. Each TLU is an average of an hourly rate \$1,600 per TLU. Further analysis will continue for the Fall classes as well as going forward to the Spring semester to identify more classes that need to be cut or combined. So far 43 sections from the Spring semester have been identified. We are trying to have as minimal impact as we can on students. He reported that when Fall sections were cancelled with students, there was a procedure where the Administrative Assistants for the Deans contact the students, leave a voicemail message, and send them emails through Pipeline. By enlarge, the students that have been affected have been contacted and they have been making the adjustments.

VP Ofelia Arellano reported that the Fall Schedule of Classes went to print today. The Directors and Dean William "Ron" Christie will meet tomorrow to do an

analysis in terms of enrollment patterns for the past year. VP Arellano said that their focus is definitely on non-enhanced. The Directors will also look at courses that were low enrolled and that were cancelled. We still need to evaluate the feasibility of keeping those in our Fall Schedule. For non-enhanced, we are looking at again, low enrolled courses, multiple sections such that we can cancel and move students into other sections to increase efficiency so that is another strategy. We are also looking at the pros and cons of canceling versus reducing weeks again and the impact on our registration process. So those are the kind of things we are looking at and will have a proposal to Andreea next week in terms of how we are going to reduce. We have changed our cancellation policy in the past it was 17, in the Fall we are raising it to a minimum of 20 students. She reported that we are offering weaving this fall to allow us more time to do an analysis of space utilization.

2. Centennial kick-off event August 20 12pm-1:15pm La Playa Stadium

Superintendent/President Serban reported that the Centennial Planning Committee she is chairing, comprised of Barbara Ben-Horin, Stefanie Davis, Joan Galvan, Guy Smith, Karen Sophiea and others have been preparing events to acknowledge the College's 100th year. Serban said it is important to take the time to celebrate as a community and to acknowledge the great history of this College in spite of the current budget cuts. The College will have two events that are especially designed for the Centennial, this kick-off and another event. Everything else being done is using events that we have anyway, but focusing on the Centennial. She acknowledged Interim Director of PE Kathy O'Connor and the PE Department who have volunteered to do all the cooking and the serving at the August 20 event. SBCC Board of Trustees President, Dr. Katherine Alexander accepted the invitation to give a few remarks on behalf of the SBCC Board of Trustees. She is one of two Board of Trustees members in the State of California who has been acknowledged for her extraordinary longevity (over 40 years) by the California Community College League.

Discussion Items

3. Status of funding for capital projects and options to consider regarding SOMA and other projects. (Attachment)

Superintendent/President Serban opened this discussion stating that the College needs to make a very difficult decision about how to proceed with the plans for the College's capital projects as well as how to proceed with SoMA. The attachment that was sent with this agenda delineated the current financial situation regarding the reduction in State Funding, what we are left with, the pros and cons of the two options available to us

ending with questions to assist in looking at how to proceed. The decision that needs to be made is whether to fund SoMA from Measure V funding or delay the project.

She stated that it has been an agonizing effort to even consider Option #2, which would be to revert the State matching funds for SoMA. Having to pose this option has been done with great difficulty because of the time, plus the financial and emotional effort that has been put into working toward the concept of SoMA, the fundraising, and the involving of the community at large as well as the college community. She noted that we must look at the critical questions of what is important now, five to ten years from now and what is important in 50 years from now. How important is SoMA for us from a standpoint of concept and looking into the future and where technology is moving, whether students want to have something of this type. On the other hand, it is a fact that we are not going to get any State Funding for Humanities and the Campus Center, for example. The best we can do is hopefully to get State Funding for the Schott and Administration Building within the next 3 to 8 years. We will not get any money from the State for any of the other of the projects in the lifetime of this bond, which is ten years. However, we do need to make a decision soon because we also need to expend a certain amount, about, 85% of the bond money, within three years – by November 2011.

Superintendent/President Serban acknowledged the tremendous efforts put forth by Dean Guy Smith, Foundation for SBCC CEO, Barbara Ben-Horin and her staff and the Foundation Board members on behalf of SoMA.

She opened the “floor” for comments and concerns from the Council. Academic Senator Garey wanted Option #2 clarified. Superintendent/President Serban stated that the college would reapply as if it was a new project. Our project would go back into the State’s que of projects and compete with all the other projects. The SoMA project scored very well in the list of the State’s projects. The big advantage we have is that we have gone through preliminary working drawings and the project is well known at the Chancellor’s Office. There was further discussion regarding how the State will respond to us reverting the State matching funds for SoMA, even though the State is the agency withholding \$10 M from our funding. It is the Chancellor’s Office that makes the ultimate decision which projects get done. CSEA Member Ramirez asked about the cost two, five, ten years down the road to get us back into the que. There was some further discussion about the costs and the credibility of the college with the public if we do or don’t build SoMA, We now have an opportunity to repair existing buildings that are sorely in need of repair. Superintendent/President Serban reminded that there are existing projects currently moving forward with repairs such as the Drama/Music remodel, the bridge, the Press and Conference Center and a few smaller projects.

The discussion that took place among the council members ranged from: 1) Concern about money for maintenance of the buildings if we do go ahead, and concern about money for the existing buildings that are falling apart. 2) This the time to do things that are visionary when things are difficult to get ready for times when things turn around, you do need to move forward. Leadership is sometimes about doing really difficult things when it is not popular to do so.

The Board of Trustees saw the attached information for the first time at the Study Session a few days ago and the same discussion took place. We need time to absorb and discuss all aspects of this situation. Superintendent/President Serban stated that SoMA is a project with future focus and if we want to move toward into the future, we have to do it when we can do it and we do have the money. She noted that she can easily make the argument that we should move forward with SoMA. But we will never get money for deferred maintenance projects except if we go out for another bond since there is no chance of any money from the State.

Academic Senate Member Garey asked if some of these maintenance projects are done, will it then reduce some of the demand on the general fund for ongoing maintenance. Yes.

Another point was brought up that there are three major goals in building SoMA: unify all SoMA programs under one roof, get needed studio space and allow the program to grow: Can some of the goals be met using Measure V funds to create some of the space needed and to allow the program to grow. Dean Smith said he hopes so because the space where many of the classes meet are in disrepair, especially Journalism.

Superintendent/President Serban stated that she will be discussing this situation with the chair of the Citizens' Committee to get a sense of what the community thinks. The next Citizens' Committee meeting is not until November 12th and, of course, we cannot wait until Nov 12th. It is now a different world than 14 months ago, and everyone understands the bind we are in, this is one of those few times where a big decision needs to be made that has extraordinarily long term implications. This is truly a very important decision, either way, there will be consequences.

There was further discussion regarding the consequences of reverting the State matching for SoMA , then applying for another new and separate bond. This is such a difficult decision because the voters may not want a new bond in the future. Everything is different now, there is no normal, there is no certainty.

Further discussion on maintenance centered around the fact that once the repairs start,

under the surface seems to always be in worse shape that anyone thought. Many of our buildings have major issues and we need to repair them.

Since this was a brainstorming session, the idea of privately borrowing the money until the State could fund was brought up since we would lose \$22 million if we pull out. Is this too big a risk? Too ridiculous? It was brought up that the issue is how much one spends in order to borrow the \$22 million and what one could do with that interest money. We still need to request for bids for SoMA and you don't know what the actual construction cost will be until you get there.

Superintendent/President Serban said that if we go with Option #2, basically we would stay within the Measure V money, and realistically acknowledge that only 4 projects have a chance for money from the State . She stressed that we cannot assume any State funding for anything but those four projects, because really it is not going to happen in the next ten years for the other projects, so then the concept is with the money from Measure V, we must look at how we can maximize that amount to do the most to refurbish the existing infrastructure. That is really the question.

Superintendent/President Serban asked the CSEA President Auchincloss if she would get a sense from the Classified Consultation Group sometime in the next two or three weeks. The Academic Senate will have an opportunity to discuss and come up with a sense of their thoughts by the next CPC meeting.

4. Budget for 2009-10 (handouts) – Leslie Griffin, Joe Sullivan, Andreea Serban

a. Revisions based on July 20 communication from the League

Leslie Griffin went over the reports she handed out. She explained what the columns represent, and the contents. The Board-approved tentative budget from June 2008 will change but it is what gives us the legal ability to pay the bills. Based on the Governor's May revise and we know we have a lot of changes since then in Conference Committees and then in the Legislation that has been passed that we presume will be signed into law by the Governor. The numbers will be made clearer to us in communications from the Chancellor's Office as we go forward. This September, the Board of Trustees will adopt or approve an adopted budget and this, if we follow our budget principles, will be a balanced budget as our target.

On the handout, there is a projection for next year and including some significant things that we would want to achieve next year. The first is we know that PERS and STERS have announced some tremendous losses in the fiscal year that just ended.

We expect that we will be asked to contribute higher contributions into those two retirement plans. We have heard that maybe PERS would increase the amount from 9.7% from where we are now of a person's salary contributed into PERS by the District, to 11.7%. We don't know about STRS yet. She had not heard that the increased percent will be from the individual. The District's portion is what we are budgeting for at the moment. The other thing for the 2010-11 year, we would like to be able to make contributions to our construction and equipment funds because we have not made any really sizable contributions last year nor this year. We have equipment that needs to be replaced. We have maintenance in Construction projects that need to go forward.

b. Steps taken to reduce expenditures and raise new revenues – estimated impact on 2009-10 budget

Superintendent/President Serban reported on the reduction of expenditures and generation of new revenues. The savings from the unfilled vacancies are now coming through, savings from not spending, and savings from reduced travel. The SBCC Community has been very responsive as shown in the significant savings in supplies, travel and other areas. The most significant savings came from the vacancies in the positions that were not filled for months and in the reduction in the hourlies. That is really where the bulk of the savings came from.

In this tentative budget and adopted, as of now, we have a structural imbalance. The structural imbalance is we are spending more than the revenue and the fundamentals of a structured balance is you don't spend more than you have revenues for.

No transferring money to equipment, and to construction. This will be the second year in a row to not replace equipment other than a very limited few.

The second page is very much a work in progress because there are some significant numbers that are still unclear that we are working on.

Controller Griffin and Senior Director, International Programs Smith have spent a lot of time looking at what is generated in additional revenue from International Students this Spring. Taking into account the costs associated with the increase, they are estimating an actual additional revenue of about \$350,000.

The targeted reduction of \$1.5 million in hourlies between credit and non-credit is still being discussed and it may not be realistically possible considering some of the consequences of doing so. Both VP Arellano and Executive VP Friedlander are working with staff to explore what is realistically feasible. We may not be able to cut \$1.5 million from the hourly budget.

The cancelled sections may result in about \$300,000 in savings for fall. The reason we do not have a number for Spring yet is because we want to see what has happened in the Fall semester.

Non-Credit again is given a target to reduce 300 non-enhanced, non-credit FTES. We still need an estimate of what is achieved in savings in hourly instructors in Continuing Education.

The cell-phone and mileage allowances have been reduced; they are safe numbers to assume a savings because they are already in place.

Travel, we can reduce travel further and we will be discussing this next week.

Institutional memberships have been reduced and we know that this number is a true savings.

The other part that needs to be discussed is the Federal Back-Fill and how is it going to be distributed. It has been confirmed with the Chancellor's Office and the League that we have three years to spend this money.

There are six positions that we are not planning on filling which will save about \$500,000 from permanent classified staff and management positions that have become vacant: They are one LRC position, one Office of Student Life SPA, one Theatre Arts – Admin Asst., one DBA position in IT that has been vacant for two years now, one Catering LTA , Continuing Education – the permanent instructor position in OMEGA.

The numbers that have been identified with certainty are \$1.6 million, leaving \$2.8 million so that we have a balanced budget which we are working on. It is another reason to need another CPC meeting before September 1st because we need to review this before it goes to the Board. We want to achieve a balanced budget by saving permanent positions as much as possible. We have discussed the need for categorical programs that we will try in 2009 – 10 to back-fill permanent positions but only 2009 -10, come 2010-11 forward, we have to look more closely at what we can afford to backfill and what level of minimum service we want to offer in these programs.

Instructors' Association President Starke asked about the categorical backfill of the \$1.9 million on the tentative budget which resulted in a detailed discussion on what the actual backfill will be. Those staff members in the Categorical Programs need to go back and look again at their numbers. We now assume that these numbers are pretty stable and the impact on various programs is not equal. The cuts are extraordinary and since the money cannot be moved around, we will see in the future

what this means for full-time people and how that will work.

Instructors' Association President Starke asked where the \$1.5 million that we are targeting to cut in the hourly employees appears.

Superintendent/President Serban clarified that there is a difference in the hourly rates reduction and the \$1.5 million cuts target. The \$1.5 million target is a lot higher than what you can achieve by reducing the pay rates. By the reduction of hourly rates between restricted and non-restricted together, we would save \$700,000 in 2009-10. This is a \$1.5 million target from the unrestricted general fund, so it is very different.

Superintendent/President Serban further clarified that the cuts have been identified, but the money has not been taken out yet. There is further work that needs to be done in that area.

Instructors' Association President Starke asked if the following is correct: Seems then that what you are telling me is that we could have a categorical reduction that is almost \$1 million less than the number we are given here, plus some additional reduction from these hourly employees which could be \$500,000 or \$1 million. Superintendent/President Serban said that is what we are trying to achieve.

Instructors' Association President Starke pointed out that the ending fund balance that was projected \$11 million is now \$16 million. How did we do so well?

Superintendent/President Serban said these are the savings from the unfilled vacancies, supplies and travel spending. And there was additional revenue from growth at P2, we reported higher FTES at P2 than at P1, so there was money for growth that is now accounted for that was not accounted for before. Plus there were retroactive cuts that were projected, \$1.1 million, plus another \$500,000 that did not take place in 2008-09.

Controller Griffin pointed out that we had the savings that the Superintendent/President Serban mentioned because in the legislature when they passed the budget, they increased our deferral. This last Spring, we had system-wide \$540 million in deferred revenue that they took out during Spring months and gave back to us in July. They have increased that to \$703 million for Spring 2010, so we are going to have to have enough cash on hand to be able to handle even a larger deferral than we had in Spring 2009. The ball park figure is as best I could provide with the information I have available, that we will have a \$10 million deferral.

5. Approach to development of the Interim Educational Master Plan 2009-11 (handout)

Executive VP Friedlander handed out the draft approach to developing the Educational

Master Plan (EMP) that he and a workgroup are developing. He requested direction from the Council. The EMP is intended to define where the college is going in terms of educational programs and related facility needs and what plans does the college have to support the defined direction being taken currently and in the future. So far the workgroup has proposed that the plan contain: background information about the District, the process for developing an Educational Master Plan and a key part of that process is drawing from the Program Reviews that we did last year and that is where the information is coming from. The second important part of the EMP is how we link Program Review, budgeting, planning and facilities. All the Departments will be listed. He reviewed how the workgroup will continue with this effort.

In the Fall, he stated that we will take the draft through the consultation process recognizing that we will not have it completed then, but this is a draft that we can have done in time for the Accreditation Team visit.

Superintendent/President Serban stated that the reason to have an Education Master Plan (EMP) is because programmatic needs should drive facility needs. We need to acknowledge if there is a gap and where it is and what are the needs that have been identified, we can actually address. That is the thrust of this effort. She acknowledged the work done by Academic Senate President Alarcon and Executive VP Friedlander and the workgroup for the excellent work done on the Educational Master Plan. Executive VP Friedlander reported that Dean Scharper, Associate Professor of Theater Mokler and Academic Senate Member Garey found that looking at the Program Reviews led to informed discussions resulting in the distillation of ideas which are now included in the draft handout. This allows us to see more clearly what the overall direction of the college is, look at what fundamental changes we need to make in how we think about how we deliver and support our core mission in a way that we can afford. The discussion about the Education Master Plan continued, pointing out that this is an interim plan. Once we start the next cycle for the College Plan in 2 years or so, then this is when the Education Master Plan becomes really valuable because that should help drive the plans goals and objectives going forward.

6. College priorities for 2009-10 – This was not discussed at this meeting and postponed to another meeting.
 - a. Year 1 evaluation of college plan 2008-11 and district technology plan 2008-11
 - b. Objectives from the college plan 2008-11 and district technology plan 2008-11 on which to focus in 2009-10

Superintendent/President Serban asked that the Council meet before the scheduled September 1st meeting to vote on : 1) SoMA and 2) to look at the version of budget before it goes to the

Board for approval to become the adopted budget.

Superintendent/President Serban thanked everyone and adjourned the meeting.

Next meeting: Tuesday, August 25, 2009, 1:00pm – 2:30pm

Santa Barbara City College
College Planning Council
Tuesday, September 1, 2009
3:00 pm – 4:30 pm
A218C
Minutes

PRESENT: A. Serban (Chair), I. Alarcon, O. Arellano, L. Auchincloss, P. Bishop, S. Ehrlich, J. Friedlander, T. Garey, A. Garfinkel, M. Guillen, K. Molloy, K. Monda, D. Nevins, J. Sullivan

ABSENT: E. Harrington, C. Ramirez, N. Ridgell

GUESTS: S. Calderon, C. Johnston, K. McLellan, K. Neufeld, K. O'Connor, B. Partee, C. Rivero, A. Scharper, J. Shapiro, M. Spaventa, L. Stark, G. Tenant, J. Walker

Call to Order

Superintendent/President Dr. Serban called the meeting to order. She welcomed Atty Garfinkel who will be representing the ASB President Emily Harrington who cannot attend because she is taking a class this semester that ends at 4:30pm. Atty serves on the Board Policies and Administrative Procedures Committee (BPAP) also.

Information Items

1. Budget actions taken by other California community colleges.
 - a. Superintendent/President Serban handed out a summary of budget actions for 2009-10 taken by other community colleges in California. These actions have been compiled from exchanges on the CEOs and CBOs listserves during July and August 2009. The importance of looking at this list is to see where we stand in relation to these other colleges: 1) we are in better shape than most other 72 community college districts. 2) these examples show the drastic measures some of these colleges had to take to deal with the state budget reductions which we were able to avoid due to proactive and deliberate actions started in 2008-09. This points out and helps us recognize that the measures we have taken are in order to avoid the more brutal measures that other districts have had to put into place. It reminds us that we have much to be grateful for. The overall consensus of this group is that 2010-11 is going to be worse.

Discussion Items

2. College-wide priorities for 2009-10 (attachment)
 - a. Superintendent/President Serban reminded us that this attachment was given out at the last meeting as well and we want to hone in on this between now and the next CPC meeting – September 22.
 - a. Year 1 evaluation of College Plan 2008-11 and District Technology Plan 2008-11

(handouts) – continued from Aug 25 meeting

- a. Human Resources – VP Ehrlich reported that on Goal 4 of the College Plan - Faculty, Staff and Administrators - that Human Resources (HR) is responsible for recruitment related objectives, establishing benchmark measures related to work place satisfaction and professional development issues of Faculty, Staff and Administrators/Managers.

She highlighted some of the successes and challenges they faced this year. Training is important. She stated that one of Human Resources' (HR's) goals is to systematically train more new Faculty and New Dept. Chairs in order to acquaint them with the routine College processes. She described further the details of what they plan on doing. The Adjunct Pool has been entered into People Admin. This creates an efficient systematic way of assisting Dept. Chairs in looking at their Dept faculty needs. HR forms have been revised. In spite of budget challenges, HR managed to hold an In-Service for classified employees which she feels is extremely important. HR was able to offer the In-Service this year because her Department had a bit of one-time staff development money left over, but the challenge will be next year. She reported that in cooperation with IT, HR is able to use the IT Conference Room that allows real- time interactive video conferencing for our employees. Deployment of online self-service benefits has been targeted for July 2010 and HR is working in cooperation with Payroll and IT. HR has worked in cooperation with many individuals at the College looking at the student and hourly structure and pay rate that was revised last fiscal year. HR has made large strides in working on the newly formed Board Policy – Administrative Procedures Committee (BPAP). The goal is to have all Board Policies and Administrative Procedures reviewed, changed as needed and new ones created, also as needed, by 2012. VP Ehrlich reported that currently the female workforce and female applicants are generally above 50%. The focus is on minority applicants. The minority faculty and staff target is to mirror the distribution of the student population because that is the ideal for the appropriate role models for the students. The student minority population is close to 40%. The data is still being analyzed for the faculty hires for the 2008 -09 year, 43% were female applicants, 36% were minority applicants which was a huge increase compared to last year or any prior year. Unfortunately, in the following year, with one more position and many more applicants those numbers dropped to about 38% and 24%, respectively. We still need to analyze that in order to see what needs to be done. VP Ehrlich stated that she believed that the success for the 2008- 09 hires was partly due to the involvement of the Director of Diversity which was a new position at the College filled in fall 2007. There was incredible cooperation from the Deans, Dept. Chairs, and Faculty within the Depts. The strategy that we have adopted is to very carefully advertise and promote positions. 4.2 To Establish benchmarks for assessment of workplace satisfaction. Two surveys have been completed this year. She discussed this further. 4.3: Collecting Data from individuals who decline positions or who resign. One known fact, the single biggest impediment to hiring in Santa Barbara is the high cost of living and housing. The question is whether there is anything else that we don't know about that we should be looking at. HR is looking at developing a survey from which to gather exit data. There were further

suggestions as to how to deal with this objective. Objective 4.4: To increase participation by at least 5% in classified and management professional growth programs. These are programs that have generated a lot of interest, but with limited management participation. At the management retreat held on August 14, we identified one reason that not many managers participate and that is because of a lack of knowledge of the program, which we will make sure gets communicated and clarified to all managers. Objective 4.5: Increase the percentage of employees who use the Coastal Housing services. We have actually had a significant increase in people who have taken advantage of these services. The savings in home purchases were estimated from \$68,000 to \$98,000. HR will gather information from employees who have participated in the program to find out what their experience was. Superintendent/President Serban thanked Academic Senate President Alarcon for translating the workplace assessment questionnaire into Spanish, which was used by employees from Facilities.

- b. Information Technology – VP Bishop discussed the Annual Tactical Plan for Implementation of the College Plan 2008-11 objectives related to technology and the District Technology Plan 2008 – 11 objectives. By design, some of the goals of both plans overlapped. Goal 1. The web printing implementation is completed. There is a link that allows anyone with a laptop on the college wireless system to be able to print to all the print stations across campus. There is a map of all the printers on campus and one can click on the printer to be used and it will automatically install the drivers, then one can print to that station that is set up for either a MAC or PC. Moodle, E-Lumen and Curricunet are all important initiatives requiring IT support. Much of the IT work related to these projects have been completed already. Objective 6.1. The installation of the Operational Data Store (ODS) is completed and performance issues being worked out. 6.3 Finished the implementation of Banner-Phase 1 and have to finish the payroll implementation. This has ramifications for doing Banner Self Service for Benefits. Phase II is expected to be completed in Spring 2010. The Clean Address Software determines what are bad addresses then offers suggestions as to what the correct address is, so the college will have the ability to clean up addresses. Bringing Credit Card transaction systems into PCI-DSS compliance is in progress. This is more complex and time consuming than anticipated. 6.4 Implementation of the District Technology Plan is in progress. 6.5 By spring 2009, complete the Continuing Education software conversion is all completed. Goal 8: Create an optimal physical and technological environment that ensures the best service to students and the local community. This refers basically to infrastructure and the expansion and completion of the Campus Wi-Fi network. He reported that now that the college has the opportunity to buy some wireless equipment from Westmont, and installation has started. At Schott and the Wake Center, refined firewalls need to be installed. The College needs to upgrade the network infrastructure. Superintendent/President Serban noted that the infrastructure upgrade will be funded through Measure V. VP Bishop reported on progress made on the District Technology Plan Objectives. On Objective 1.6, IT has completed more than 24 upgrades. Objective 2.2 The use of the ID card to make payments on campus has increased by 120% increase. Objective 2.3 - work has not started on developing the online tools for English and Math assessment testing preparation. Ed Programs has

responsibility for this objective. Objectives 2.4 and 2.5 are both in process and due to be completed this fall. Objective 2.7 refers to Moodle which Bishop reported is moving along at rapid pace. Objective 3.1. is in process. Objective 3.2 There will be a survey looking at training needs and modalities that will serve the user. 4.1 Develop a decision support system for enrollment management and institutional effectiveness research. This is in process. 4.2 and 4.3 are in the College Plan and already reported on. Objective 4.3 Enrolling 75% of Cont Ed student online is in progress.

c. Continuing Education – VP Arellano reported from College Plan updates relative to Cont Ed objectives. Objective 2.1: They are on target yet are facing some challenges. At the moment the CE Staff are collecting a lot of the baseline data for course completion manually. This issue itself is being addressed and is one of the main challenges. 2.2 The development of a Medical Assistant Program is underway and should be completed by the end of this year. The Health Care Interpreter Program is now back to non-credit and curriculum is being fine tuned. Objective 2.3: This objective has been completed due to the hard work of the Student Services staff. There is a 16% increase in the number of students served and program review has been completed for the Student Services function. 2.4 This objective is in progress. Objectives 2.5 and 2.6 in progress. Goal 4: Objectives 4.7 has been achieved. Faculty Evaluations slated to begin Fall 2009. Goal 6. In Progress: Lumens continuing to address, looking at new strategies for Winter 2010 registration challenges.

- b. Objectives from the college plan 2008-11 and district technology plan 2008-11 on which to focus in 2009-10
- c. Planning agendas identified in the self study (attachment)

3. Budget for 2009-10 – Joe Sullivan, Leslie Griffin

- a. Categorical programs – budget for 2009-10, requested backfill from general fund reserve.

Superintendent/President Serban discussed the augmentation in funding from general fund reserve requested by categorical programs for 2009-10. For DSPS. The State will be giving us, as of now, only \$596,584. In the next iteration of this report we want to show: what is the State truly giving us versus what we are needing and what how much will come from a combination of District backfill from General Fund Reserves and DSPS carry-over money from last year. She stressed that it is important to understand what the commitment from the General Fund Reserves is. Serban thanked Controller, L. Griffin and the Managers from these areas for the time and effort spent looking at their operations and budgets. The time factor was important because there will be a study session followed by the September 24th Board Meeting when the Board will vote on the adopted budget for 2009-10. In response to Academic Senate Member Monda's question about whether the adopted budget is always changing or not, President Serban stated that we have to have a balanced budget. Serban said that since we are agreeing to backfill from the General Fund Reserves because there is no other money, makes an impact on whether we arrive at a balanced budget or not. This year it does matter in the sense that these programs have been

severely cut and we are making a commitment that is far more than we would have had to consider making in the past. DSPS Director J. Shapiro reported that over 2,500 students requested accommodations for disability this past year. Every one of them was met in a timely manner and engaged in the interactive process which involved discussions with many of those at the meeting. Over 1,500 of those students actually used reasonable accommodations on campus, also provided those in a timely manner. There have been no Office of Civil Rights investigations through the history of this program because we have responded in compliance with Federal Law and this is because of the wonderful dedicated DSPS team. She reported that they have the same number of staff that that they had in the year 2000 and the numbers of those who have requested accommodations for disability have doubled and continued to rise. The formula for DSPS state allocation is based on the number of contacts, the number of students with disabilities and their accommodation usage. (No Federal money – it is all State money). Superintendent/President Serban pointed out that the real cut for DSPS in terms of State Funding is 48.6%. There was further clarification and discussion about the funding for DSPS this year.

Superintendent/President Serban stated again that in 2010-11 there is going to be a real problem because there will be no more carry over and there will be no more Federal backfill and the cut from the State will continue. Director Shapiro stated that it is difficult to predict costs because each year the disabilities differ and their needs differ. For example, last year there was an increase in deaf population, so the costs of interpreters being high, increased our expenses, and this year, there is a large population of blind students. There are more veterans and it is difficult to determine what those needs will be and what it will cost. Superintendent/President Serban stated that the positive side is that the level of service for 2009-10 should be fairly close to the level of service in 2008 -09 given the augmentation from general fund reserve which we are providing to DSPS and other categorical programs in 2009-10. It is 2010 -11 that we need to look at this fall.

EOPS. Dean B. Partee reported on the expenses and revenue of EOPS and stated that two of the major components of EOPS is the child care component as well the book grant component. Without those two components, the college will lose EOPS students – because of the fact that they will make the decision to take less units or not come to school at all. This year EOPS did not use any of the Federal Stimulus dollars and decided to save that money for the next two years. Superintendent/President Serban gave a bit of background: Even with the \$300,000 back-fill from the General Fund Reserves, this will still mean a direct reduction in service to students in childcare support, book grants, cash grants, and support for covering course fees. There was further discussion about the increase of step and column. Superintendent/President Serban stated that EOPS is taking the biggest hit because when you look at the total expenses, they have an 18% decline compared to last year, compared to DSPS 7.3 decline, Matriculation has a 4.6 decline.

MATRICULATION CREDIT: Dean McLellan explained the unique situation in Matriculation funding, the flexibility that they have, the timing of monies received, the unspent saved money, the way they must budget because the money is not there when the year started, the budget problems they face and how they deal with them. He stated that the Matriculation staff and the Matriculation committee have identified what is needed from the District back-fill this year which is \$145,000. Superintendent/President Serban acknowledged all the work done on the Matriculation Budget and said that with \$879,762,

and the General Fund Reserves back-fill the level of service should be very close to the level of service in 2008 – 09. Superintendent/President Serban reported information on the actual cuts, 51%, from the State to Credit Matriculation. Academic Senate Member Molloy and Superintendent/President Serban will meet to discuss the Basic Skills Credit. Superintendent/President Serban said that we are providing an additional \$600,000 from general fund reserves for categorical programs in 2009 -10, in addition to what we had already budgeted from the general fund for these programs. She then asked for comments from the CPC members about how they feel about level of back-fill for 2009 -10 only. Academic Senate Member Nevins said he is supportive of this level of backfill for this year because it allows us to maintain services and gives us time to have a sensible conversation about 2010 – 11. Academic Senate Member Garey stated that he too is supportive of the fact that this backfill is going where it is truly needed. VP Sullivan agreed with Garey. He said from his perspective that this year we can absorb it and he acknowledged that this has not been an easy road and everyone has worked hard to make this work. Academic Senate Member Monda expressed her appreciation for all those who took the extra time to come to the meeting. She also expressed her concern about the process for planning for 2010-11. There was further discussion about this. Superintendent/President Serban stated that we do have a good structure in place to prepare and plan for 2010-11. The issue is how to use the existing structures effectively. Student Senate Member Garfinkle will be taking this information back to the Student Senate. Academic Senate Member Nevins said he is echoing Monda's concern about planning for 2010 – 11. Further discussion regarding that ensued. Dean Spaventa pointed out that part of the frustration around planning has been because some of these budget changes have been occurring over the summer when most faculty are not on campus. She also said that she thinks planning anything for the following year during this entire year is going to make a big difference. In summary Serban, Garey, Nevins, Shapiro agreed that in the history of the College we have never had cuts like this from the State, and that with these deep cuts, the college-wide, high level of fiscal commitment to our core student services is significant for 2009 - 10.

b. Planning for 2010-11 (to be continued)

4. College Desktop/Laptop Provisioning Procedure (handout)

VP Bishop handed out a copy of this procedure. If an employee is working from home or other locations, that we don't, as an institution, provide the home equipment to work remotely. Having said that, if someone specifies that they want a laptop and if they take it occasionally somewhere else, we don't prohibit that. Superintendent/President Serban stated that we are clarifying that from now on, when we hire people who telecommute, they need to understand that they need to provide for their own equipment as the maintenance issues are untenable.

Superintendent/President Serban adjourned the meeting.

Next meeting: Tuesday, September 22, 3:00-4:30pm Physical Education Conference Room

CALIFORNIA COMMUNITY COLLEGES

CHANCELLOR'S OFFICE

1102 Q STREET

SACRAMENTO, CA 95811-6549

(916) 445-8752

<http://www.cccco.edu>

August 26, 2009

TO: Chief Executive Officers, Chief Business Officers, Chief Student Services Officers,
Chief Instructional Officers

FROM: Erik Skinner, Vice Chancellor, College Finance and Facilities Planning and
Linda Michalowski, Vice Chancellor, Student Services and Special Programs

SUBJECT: 2009-10 Categorical Program Guidance Memorandum

In response to California's fiscal crisis, Governor Schwarzenegger signed into law major revisions to the *2009-10 State Budget* on July 28, 2009. For the California Community Colleges (CCC) these revisions imposed deep funding cuts and made significant policy changes in order to provide districts with greater flexibility to manage the funding reductions. This memo provides clarification and guidance for districts in regard to categorical programs.

Categorical Budget Cuts—Assembly Bill X4 1

Assembly Bill X4 1 revises the *2009-10 Budget Act* and makes substantial cuts to most community college categorical programs. AB X4 1 exempts two programs from cuts (1% increase to Student Financial Aid Administration and no cut to Foster and Kinship Care Education), fully eliminates one program (Physical Plant/Instructional Equipment), and makes a range of cuts to the other categorical programs.

In the revised Budget Act, categorical funding allocations are drawn from both state and federal funding. The federal funds, provided from American Recovery and Reinvestment Act State Stabilization (ARRA) monies, are assumed to total \$130 million, resulting in program cuts of 15 to 32%. However, the ARRA allocations are only estimates at this time, and it is unclear what the final dollar amount of federal funds will be. The accompanying table, Attachment 1, lists all the

CCC categorical programs and shows the breakout of the ARRA and state funds that total to the AB X4 1 amounts.

Please note that any shortfall in ARRA funds will be prorated across the ARRA allocations shown in Attachment 1. Due to uncertainty about the level of ARRA funding available, the August Advance Apportionment certification for each program is based on state funds only. These figures should not be relied upon to determine 2009-10 funding levels, as they reflect cuts that are deeper than we believe will ultimately be the case given the availability of ARRA funds. It should further be noted, however, that ARRA funds are expected to be one-time and will not be available for 2010-11. Once we know the final federal allocation, we will recertify each program's 2009-10 allocation as part of a September/October Advance Apportionment.

Categorical Flexibility—Assembly Bill X4 2

In order to help districts manage the deep cuts described above, AB X4 2 (the education budget trailer bill) provides categorical flexibility for districts for some categorical programs; these are highlighted in the shaded area of Attachment 1. A summary of the categorical flexibility language is as follows:

- Districts are allowed to redirect funds from any of the categorical programs in the shaded area to support any other categorical program funded in the state budget.
- Before exercising this flexibility, districts are required to discuss the redirection of funds at a regularly scheduled public meeting and take testimony from the public.
- Districts exercising this funding flexibility are relieved of all state statutory, regulatory, and provisional requirements associated with the twelve programs contained in the flexibility category.
- For categorical programs in the flexibility category, funding allocations for each district are set at the same amount received by the district in 2008-09, less the 2009-10 cut.

This allocation methodology, as well as the flexibility noted above, is locked in through 2012-13. The complete categorical flexibility language from AB X4 2 is provided in Attachment 2.

Pending Cleanup Legislation

Please be advised that at the time this item was written, it appears that a cleanup bill will be introduced to remove ambiguity regarding the categorical funding allocations and flexibility provisions. The cleanup legislation will likely address the following issues:

- Identify in statute the specific allocations of state and ARRA funds to each categorical program.

- Exempt from the flexibility provisions funding directed to statewide and regional functions in the following programs: Transfer and Articulation; Economic and Workforce Development; and Academic Senate.
- Specify that SB 70 CTE funding is not subject to the flexibility provisions.

Frequently Asked Questions

Q1: When will the final ARRA funding allocations be known?

A1: The California Department of Finance is in charge of making the calculation. We understand that they are in the process of doing so at this time. We will provide further information on these funding levels as soon as it is available.

Q2: What does it mean for programs in the flexibility category to be “deemed in compliance” with statutory, regulatory, and provisional requirements?

A2: If a district chooses to exercise its authority to move funds from programs in the flexibility category, then the district will be relieved of responsibility to comply with any state statutes or regulations governing the program from which the funds are being moved and for all other programs in the flexibility category. However, any funds that are not formally moved out of a program must be used for that program’s stated purpose. For example, if a district moves half its Apprenticeship funds to another categorical program and retains the other half for Apprenticeship, then the funds that remain in Apprenticeship must be spent on apprenticeship training. Districts that use flexibility will be required to report to the Chancellor’s Office the amount of funds transferred from each program and where the funds were transferred. The Chancellor’s Office will then use this information to report to the Legislature, per the trailer bill reporting requirements, about how these funds were used. The Chancellor’s Office will provide appropriate reporting forms to districts in the near future in order to collect this information.

Q3: In order to be relieved of state statutory, regulatory, and provisional requirements, are we required to take separate actions for each of the twelve categorical programs?

A3: No, transferring funds from any one of the categorical programs will result in the district being deemed in compliance for all twelve programs.

Q4: Can we use the flexibility provided to transfer funds out of a categorical program and into the district’s General Fund?

A4: No, the language is clear that funds can only be transferred into other categorical programs included in the state budget.

Q5: Can a district take a single action to move funds out of a program for all four years or is annual action required?

A5: Because funds are appropriated for each categorical program on an annual basis, the district would need to take public action each year to transfer funds.

Q6: What are the requirements for the public hearing?

A6: Because the law references “a regularly scheduled open public hearing,” a properly noticed open meeting of the local board of trustees would meet the requirement, provided there is an opportunity for public comment on the item before action is taken. It is clear that the Legislature intended that any fund transfers be appropriately sunshined.

Q7: Is there any regulatory flexibility with regard to programs that are not in the flexibility category?

A7: Not at this time. Except for the 12 programs included in the flexibility category, all current laws and regulations remain in effect. With specific regard to the student services categorical programs, the Chancellor’s Office is reviewing its administrative guidelines to determine whether any sub-regulatory requirements can be lifted and administration streamlined. Discussions to consider pursuing further administrative relief are planned.

Q8: How will allocations be determined for programs not included in the flexibility category?

A8: Each program (EOPS, CARE, CalWORKs and DSPS) is working within its advisory structures to determine how the budget cuts should affect normal allocation formulas. More information will be forthcoming.

Q9: If a district chooses to backfill cuts to any categorical program with district general funds, will the district be locked into a higher maintenance of effort obligation in future years?

A9: No. The maintenance of effort requirements are somewhat different for each categorical program and so there will need to be follow-up guidance specific to each program. This guidance will reflect the intent of the Chancellor's Office to enable districts to use district general fund resources to temporarily backfill cuts to categorical programs without having an impact on districts’ future maintenance of effort requirements.

Q10: Can districts spend 2008-09 funds that were carried over for 2009-10 expenses?

A10: Districts were given authority to carry over 2008-09 funds for specific categorical programs (EOPS, CARE, DSPS, Student Financial Aid Administration and Matriculation) until September 30, 2009. All 2008-09 funds must be spent by that date. To the extent the 2008-09 funds are able to pay salaries or other expenses that would otherwise have to be paid from 2009-10 funds, the carry-over funds may help districts manage their 2009-10 funding cuts. However, districts should ensure that the 2008-09 funds are fully expended by the September 30, 2009 deadline.

Q11: If a district transfers funds from one categorical program into another categorical program that is not in the flexibility category, do the transferred funds have to be spent in accordance with the existing rules for the receiving program?

A11: Yes.

Q12: Can a district use funds transferred from one categorical program to meet its match requirement for another categorical program?

A12: No. Districts are required to match categorical funds with general or non-state funds. Since the flexibility provisions only allow selected categorical funds to be transferred to other categorical programs, these transferred funds cannot be used as a match in lieu of district general funds.

Attachment 1: California Community Colleges - Categorical Funding*

2009-10				
	Budget Act AB X4 1	ARRA Federal Funds (est.)	State General Funds	Flexibility Allowed
Categorical Programs				
Student Financial Aid Administration	52,884,000		52,884,000	No
Foster Care Education Program	5,254,000		5,254,000	No
Fund for Student Success	5,262,820	1,470,219	3,792,601	No
CalWORKs	37,043,000	10,348,318	26,694,682	No
Student Success Initiative - Basic Skills	27,804,000	7,767,315	20,036,685	No
Nursing Support Disabled	18,564,000	5,186,032	13,377,968	No
Students	96,057,240	26,834,514	69,222,726	No
Extended Opportunity Programs & Services	89,188,000	24,915,526	64,272,474	No
Cooperative Agencies Resources for Education	12,949,400	3,617,539	9,331,861	No
Telecom & Technology Services	21,217,380	5,927,279	15,290,101	No
Academic Senate	317,560	88,713	228,847	Yes
Childcare Tax Bail Out	4,648,480	1,298,598	3,349,882	Yes
Equal Employment Opportunity	1,187,960	331,868	856,092	Yes
Economic Development	31,817,200	8,888,441	22,928,759	Yes
Apprenticeship	9,955,880	2,781,271	7,174,609	Yes
Part-time Faculty Office Hours	4,876,960	1,362,426	3,514,534	Yes
Part-time Faculty Health Insurance	680,000	189,965	490,035	Yes
Part-time Faculty Compensation	34,563,040	9,655,518	24,907,522	Yes
Transfer Education and Articulation	968,320	270,510	697,810	Yes
Matriculation - credit	55,231,760	15,429,524	39,802,236	Yes
Matriculation - non-credit	13,017,000	3,636,424	9,380,576	Yes
Physical Plant and Instructional Support				Yes
Career Technical Education**	48,000,000		48,000,000	No
Subtotal Categorical	571,488,000	130,000,000	441,488,000	

*Unresolved issues: 1) specific allocations of ARRA and state funds to each categorical program; 2) status of statewide and regional projects; and 3) status of SB 70 CTE funding.

** Reflects a shift in SB 1133 (2006 Prop. 98 Settlement Funds) to Budget Act

Flexibility provision applied to categorical programs in shaded area of table and allows funds to be moved from these programs into any categorical program. Categorical programs under flexibility rules lock-in 2008-09 district allocation level, less the 2009-10 and any future cut, through 2012-13.

Attachment 2: Excerpt From Assembly Bill X4 2

SEC. 32. Section 84043 is added to the Education Code, to read:

84043. (a) (1) Notwithstanding any other provision of law, and unless otherwise prohibited under federal law, for the 2009–10 to 2012–13 fiscal years, inclusive, community college districts may use funding received, pursuant to subdivision (b), from any of the programs listed in paragraph (2) that are contained in Item 6870-101-0001 of Section 2.00 of the annual Budget Act, for the purposes of any of the programs contained in Schedule(2) and Schedules (4) to (23), inclusive, of Item 6870-101-0001 of Section 2.00 of the Budget Act of 2009.

- (2) (A) Apprenticeship.
- (B) Matriculation.
- (C) Academic Senate for the Community Colleges.
- (D) Equal Employment Opportunity.
- (E) Part-time Faculty Health Insurance.
- (F) Part-time Faculty Compensation.
- (G) Part-time Faculty Office Hours.
- (H) Economic Development.
- (I) Transfer Education and Articulation.
- (J) Physical Plant and Instructional Support.
- (K) Career Technical Education.
- (L) Campus Childcare Tax Bailout.

(b) For the 2009–10 to 2012–13 fiscal years, inclusive, the chancellor shall apportion from the amounts provided in the annual Budget Act for the programs enumerated in paragraph (2) of subdivision (a), an amount to a community college district, based on the same relative proportion that the district received in the 2008–09 fiscal year for the programs enumerated in paragraph (2) of subdivision (a). The amounts allocated shall be adjusted for any greater or lesser amount appropriated for the items enumerated in paragraph (2) of subdivision (a).

(c) (1) This section does not obligate the state to refund or repay reductions made pursuant to this section. A decision by a district to reduce funding pursuant to this section for a state-mandated local program shall constitute a waiver of the subvention of funds that the district is otherwise entitled to pursuant to Section 6 of Article XIII B of the California Constitution on the amount so reduced.

(2) If a community college district elects to use funding received pursuant to subdivision (b) in the manner authorized pursuant to subdivision (a), the governing board of the district shall, at a regularly scheduled open public hearing, take testimony from the public, discuss, and shall approve or disapprove the proposed use of funding.

(3) (A) If a community college district elects to use funding received pursuant to subdivision (b) in the manner authorized pursuant to subdivision (a), the district shall continue to report the expenditures pursuant to this section by using the appropriate codes to indicate the activities for which these funds were expended using the existing standard reporting process as determined by the chancellor.

(B) The chancellor shall collect the information in subparagraph (A) and shall provide that information to the Department of Finance and to the appropriate policy and budget committees of the Legislature on or before April 15, 2010, and annually thereafter by April 15 of each year, through 2014.

(d) For the 2009–10 to 2012–13 fiscal years, inclusive, community college districts that elect to use funding in the manner authorized pursuant to subdivision (a) shall be deemed to be in compliance with the program and funding requirements contained in statutory, regulatory, and provisional language, associated with the programs enumerated in subdivision (a).

College-wide Priorities for 2009-10

Draft for Discussion

August 25, 2009

- a. Accreditation visit
- b. Internal and external communication regarding impact of budget reductions and other pertinent information
- c. Budget
 - i. Resolving structural imbalance
 - ii. Planning categorical programs staffing and operations beyond 2009-10
 - iii. Assessing the sustainability of reductions implemented, their impacts and how we will operate in 2010-11 and beyond
- d. Emergency preparedness
 - i. Training
 - ii. Processes
- e. Planning agendas identified in the self study
- f. Selected objectives from College Plan 2008-11; District Technology Plan 2008-11; Enrollment Management Plan 2009-11 and related implementation strategies/actions
- g. Banner 8 upgrade
- h. Preparation and application for a Title V grant



SANTA BARBARA CITY COLLEGE

2008 – 2011 College Plan

**Committed to the Success
of Each Student**



Preamble

This document presents Santa Barbara City College's *2008-2011 College Plan*. It is intended to be used as the central organizing document for decision making, planning and budgeting throughout the college during the 2008-2011 period. It also serves to integrate the college's planning efforts in areas such as human resources, technology, enrollment management, facilities, and finances as well as to link program reviews to planning to budgeting.

The *College Plan* is the result of thoughtful and substantive dialogue involving individuals and groups throughout the college. This dialogue considered all facets of the college within the context of the college's mission, the fundamental forces for change that affect higher education and the desire to continue to be a premier community college. The *College Plan* manifests the deep belief in the unique capacity of community colleges, among higher education institutions, to deliver on the promise of open access. That is achieved by developing an institution in which every faculty and staff member is focused on the success of students and applying their talents to develop and promote excellence in every facet of the college's operation. The college has embraced the notion that, as a premier community college, we must undertake change while pursuing such fundamental purposes as student access and success, quality planned instruction and services, workforce training, economic development, and lifelong learning.

SBCC's *2008-2011 College Plan* commits the college to continuously adapt and respond to the changes and challenges of the present and future and to make a positive impact on each student's personal and professional life.

Board of Trustees

Dr. Kathryn O. Alexander

Dr. Joe W. Dobbs

Mrs. Sally D. Green

Mr. Morris M. Jurkowitz

Ms. Joan M. Livingston

Mr. Desmond O'Neill

Mr. Luis A. Villegas

Superintendent/President

Dr. Andreea M. Serban

SBCC Governing Board

Board members directly represent the people of the SBCC District (Carpinteria to Goleta) in determining board general policies and making decisions, which govern the total operations of the entire District and Santa Barbara City College.

The seven members of the Santa Barbara Community College District Board of Trustees are elected by District voters for four-year terms and represent areas within the District.

College Planning Council

Dr. Andreea M. Serban

Superintendent/President & Chairperson

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Past Academic Senate President

Carlos Ramirez

Classified Staff

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Vice President, Business Services

Mission

Santa Barbara City College is committed to the success of each student, providing a variety of ways for students to access outstanding and affordable higher education programs that foster lifelong learning. SBCC works to ensure academic success for all students as they earn a degree or certificate, prepare for transfer, or gain the occupational competencies and academic skills needed to advance in their careers.

The College serves all segments of its diverse community by maintaining quality programs, by collaborating with local organizations to identify new educational needs and develop programs to meet those needs, and by continually expanding its efforts to meet the educational needs of traditionally underserved groups.

The College responds to the needs of the South Coast community by offering a comprehensive continuing (adult) education program and developing programs that support economic development. As part of that larger community, SBCC is also committed to valuing the dynamic diversity of the community and to adopting sustainable practices and exercising good citizenship.

SBCC promotes student learning and development through the attainment of Institutional Student Learning Outcomes that measure student achievement in critical thinking, problem solving, and creative thinking; communication; quantitative analysis and scientific reasoning; social, cultural, environmental, and aesthetic perspectives; information, technology, and media literacy; personal, academic, and career development.

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

A commitment to excellence in all College endeavors

2008 – 2011 College Plan

Student Learning, Achievement and Development

1

Goal 1

Increase the success of students enrolled in credit courses through innovative instruction and student support programs that address the needs of a diverse college population.

Objective 1.1

The percentage of students who successfully complete their courses with a grade of “C” or higher or “P” will increase from 70.98% in fall 2007 to 74% in fall 2010 and from 71.7% in spring 2008 to 74.7% in spring 2011.

Objective 1.2

The percentage of students who successfully complete online classes will increase from 59.6% in fall 2007 to 63% in fall 2010 and from 60.9% in spring 2008 to 64% in spring 2011.

Objective 1.3

The first-to-second semester persistence rates of new, non-exempt from the matriculation processes, first-time, full-time students (12 or more units) will increase from 85.1% from fall 2006 to spring 2007 to 86.5% from fall 2010 to spring 2011. The first-to-second semester persistence rates of new non-exempt half-time students (6-11.9 units) will increase from 74.2% from fall 2006 to spring 2007 to 76% from fall 2010 to spring 2011.

Objective 1.4

The first-to-fourth semester persistence rates for new, non-exempt first-time, full-time students will increase from 55.3% from fall 2005 to spring 2007 to 57% from fall 2009 to spring 2011. The first-to-fourth semester persistence rates for new half-time students will increase from 35.1% from fall 2006 to spring 2007 to 38% from fall 2009 to spring 2011.

Objective 1.5

The 1,389 number of Associate Degrees awarded in 2007-08 will remain stable to 2010-2011.

Objective 1.6

The number of certificates awarded will increase by 8% from 448 in 2007-08 to 484 in 2010-2011.

Objective 1.7

The number of students who transfer to UC or CSU will increase by a minimum of 5% from 1,024 in 2006-07 to 1,075 in 2010-2011. The number of students who transfer to other four-year colleges or universities will increase by a minimum of 5% from 435 in 2005-06 to 457 in 2010-2011.

Objective 1.8

By January 2009, establish baseline data and annual targets to increase the number of Transfer Directed students from 2008-2009 to 2010-2011. 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:

2008-09: Some time between summer term 2003 & spring term 2009

2009-10: Some time between summer term 2004 & spring term 2010

2010-11: Some time between summer term 2005 & spring term 2011

Objective 1.9

By January 2009, establish baseline data and annual targets to increase the number of Transfer Prepared students from 2008-2009 to 2010-2011. 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 two UC transferable English composition courses as of:

2008-09: spring term 2009

2009-10: spring term 2010

2010-11: spring term 2011

Objective 1.10

The number of students who complete certificates or degrees in career technical programs will increase by a minimum of 5% from 717 in 2007-2008 to 753 in 2010-2011.

Objective 1.11

The percentage of new students who enroll in a Basic Skills English course and who progress to a higher level English course within a three-year period will increase

from 67% in the fall 2004 cohort to 70% in the fall 2007 cohort. The percentage of those students who enroll in a higher level English course and receive a successful grade will increase from 78% in the fall 2004 cohort to 81% in the fall 2007 cohort. The percentage of those students who enroll in English 110 and successfully complete within a three-year period will increase from 78% in the fall 2004 cohort to 81% in the fall 2007 cohort.

Objective 1.12

The percentage of new students who enroll in a Basic Skills math course and progress to a higher level math class within a three-year period will increase from 51% in the fall 2004 cohort to 54% in the fall 2007 cohort. The percentage of those students who enroll in a higher level math course who receive a successful grade will increase from 69% in the fall 2004 cohort to 72% in the fall 2007 cohort. The percentage of those students who enroll in a college-level math course and successfully complete within a three-year period will increase from 78% in the fall 2004 cohort to 81% in the fall 2007 cohort.

Objective 1.13

The percentage of new 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 24% in the fall 2004 cohort to 27% in the fall 2007 cohort. The percentage of those students who enroll in an ESL level 5 course and successfully complete will increase from 80% in the fall 2004 cohort to 83% in the fall 2007 cohort. The percentage of students from the fall 2007 cohort who enroll in and successfully complete English 100 or higher within three years will exceed the average success rate of the fall 2002, 2003 and 2004 cohorts of 92.3%.

Objective 1.14

By spring 2010, develop the College's Master Educational Plan and start its implementation.

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 2008 to 2011 on each of the following measures.

Objective 1.15

The Student Progress and Achievement Rate will increase from 59.4% in 2008 to 62.4% in 2011. (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 1.16

The percentage of students who earn at least 30 units will increase from 71.4% in 2008 to 74.4% in 2011. (Measure defined as the percentage of first-time students who showed intent to complete and earned at least 30 units within six years.)

Objective 1.17

The Fall-to-Fall Persistence rate will increase from 71.4% in 2008 to 74.4% in 2011. (Measure defined as the percentage of first-time students with a minimum of six units earned in a fall term who returned and enrolled in the subsequent fall term anywhere in the CCC system.)

Objective 1.18

The annual successful course completion rate for credit vocational courses will increase from 78.6% in 2008 to 81.6% in 2011. (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 1.19

The annual successful course completion rate for credit Basic Skills courses will increase from 62.5% in 2008 to 65.5% in 2011. (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 improvement rate in credit Basic Skills will increase from 56.6% in 2008 to 59.6% in 2011. (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 1.21

The improvement rate in credit ESL will increase from 56.9% in 2008 to 60% in 2011. (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.)

By the start of the fall 2009 semester, the College will establish the baseline rates for its objectives for increasing the percentage of students who meet or exceed the performance criteria for achieving its course, program, and institutional SLOs.

Objective 1.22

By August 2009, establish baseline data for student performance in course, program and institutional Student Learning Outcomes.

Objective 1.23

By September 2009, establish annual objectives for the percentage of students expected to meet or exceed standards established in course, program and institutional SLOs.

2

Goal 2

Increase the success of students in the Continuing Education Division through innovative instruction and support programs that address the needs of a diverse college population.

Objective 2.1

Establish baseline data for course completion, persistence and certificate completion for enhanced funded courses in the Adult High School, GED, ESL and short-term vocational programs by end of academic year 2008-2009.

Increase GED, AHS, ESL and Short-term Vocational course completion by 10% by 2010- 2011.

Objective 2.2

Increase Continuing Education enhanced funded courses by the District's growth percentage funded each academic year beginning 2008.

Objective 2.3

Establish baseline data for the number of students being served by the non-credit matriculation/student support services program and increase students served by a minimum of 5% by the end of academic year 2010-2011.

Objective 2.4

Establish baseline data for number of students in enhanced funded courses who transition to credit and increase this number by 2% by the end of academic year 2010-2011.

Objective 2.5

Initiate the Student Learning Outcomes cycle in all non-credit courses eligible for enhanced funding and complete the SLO cycle in 1/3 of the courses per year beginning academic year 2009-2010.

Objective 2.6

Develop an annual training process for non-credit faculty designed to incorporate and assess Student Learning Outcomes in Continuing Education curriculum by Fall 2009.

Outreach, Access, and Responsiveness to the Community

3

Goal 3

Increase access to education for all segments of the community who can benefit from the college's programs and services.

Objective 3.1

Achieve the College's annual state-funded enrollment cap.

Objective 3.2

Implement the 2008-2011 Enrollment Management Plan.

Objective 3.3

Increase the percentage of used textbook sales as a percentage of total textbook sales from 18% in 2006-07 to a minimum of 21% in 2010-2011. Each percentage increase in the availability of used text books will reduce the average cost per book by \$25 per \$100 required to purchase the textbook.

Objective 3.4

By 2011, a minimum of 12 fully online skills competency awards, certificate and degree programs will be offered to meet the needs of students and the community.

Faculty, Staff and Administrators

4

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 4.1

Increase by 2% each year the number of female and minority candidates applying for faculty, staff and administrator positions in which they are under-represented at the college.

Objective 4.2

Establish benchmarks for assessment of workplace satisfaction.

Objective 4.3

Implement systematic collection of information from individuals who decline positions offered or who resign from permanent positions as to the reasons for declining or leaving employment with the college.

Objective 4.4

Increase by at least 5% participation of staff in classified professional growth program and by at least 5% of management in management professional growth program.

Objective 4.5

Increase the percentage of SBCC employees who use Coastal Housing services.

Objective 4.6

Increase the percentage of employees who participate in alternative transportation options.

Objective 4.7

By spring 2009, implement a Continuing Education faculty evaluation process that aligns with provisions in Education Code (section 1341.05) for the purpose of providing feedback to instructors and administration so that excellence in the classroom is encouraged and facilitated.

Governance, Decision Support and Fiscal Management

5

Goal 5

Ensure that the college has effective shared governance and decision-making structures and processes.

Objective 5.1

In 2008-09, develop a framework for regular evaluation and improvement of institutional shared governance and decision-making structures and processes and conduct the evaluation.

Objective 5.2

In 2009-10, develop and implement a plan that responds to the evaluation of each constituency group's effectiveness in the shared governance process.

6

Goal 6

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

Objective 6.1

Develop and implement a comprehensive decision support system to provide easy and prompt access to data and to recover the decision support capabilities that the college had achieved before the Banner implementation.

Objective 6.2

During 2008-09, complete and implement the first cycle of operational and student support services program reviews and the revised instructional programs reviews. Integrate all program reviews into college planning processes, linking the program reviews findings to college-wide planning and resource allocation.

Objective 6.3

Complete the implementation of SCT Banner and associated third-party software applications and refine business processes in the context of this implementation.

Objective 6.4

Implement the 2008-11 Technology Plan.

Objective 6.5

By spring 2009, complete the Continuing Education software conversion, implement related business practices needed to support this conversion, and, wherever possible, align these practices with those used in the credit division.

Objective 7.2

By June 2011, complete a minimum 50% of the deferred maintenance projects included in the bond funding.

Objective 7.3

Recycle at least 60% of the College's overall waste as recorded and determined by the SBCC Institute Waste Management Bill (IWMB) annual report.

8**Goal 8**

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

Objective 8.1

Improve the utilization rate of facilities and other college resources in instruction and student support programs.

Objective 8.2

To the extent fiscally possible, make progress towards providing universal access to existing and new facilities.

Objective 8.3

Develop and implement guidelines and adhere to Section 508 standards for procurement of electronic and information technology and web accessibility.

Objective 8.4

Evaluate the results of the accessibility assessment study to be completed in 2008-09 and use the results to develop an ADA Transition Plan.

Facilities, Capital Projects and Maintenance

7**Goal 7**

Implement the long-range capital construction plan.

Objective 7.1

To the extent fiscally possible, design and construct all new buildings and major modernization projects following best sustainable practices.





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2008 - 2011 College Plan

District Technology Plan 2008-2011

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Goals and Objectives

District Technology Plan 2008-2011

STUDENT LEARNING, ACHIEVEMENT, AND DEVELOPMENT

The effective use of technology, including a universally designed environment, will help enable the institution to achieve the ambitious goals and objectives in the College Plan: 2008-2011 for increasing student access, learning and success. This will require the college to identify best practices in using technology as well as to provide the resources, training and processes needed for increasing student access, learning and success.

Goal 1. Deploy technology that supports increased student success through innovative instruction and student support programs that address the needs of a diverse college population.

Objective 1.1 - Increase by 5% the number of sections per year will be utilizing media enhanced technology

Objective 1.2 - Implement the computer literacy requirement for matriculating students as recommended by the curriculum committee, including simulation and testing software for assessment.

Objective 1.3 - Establish guidelines which will enable campus technology procurement to meet state and federal compliance with ADA and Section 508, to be completed by Fall 2009.

Objective 1.4 - Improve accessible learning environments with training and support for students, including those students with disabilities.

Objective 1.5 - Complete Wifi coverage to all public campus areas.

Objective 1.6 - Equip 9 new classrooms and upgrade 24 existing classrooms with the new standard multimedia equipment.

OUTREACH, ACCESS, AND RESPONSIVENESS TO THE COMMUNITY

Technology systems and services are needed in order to provide students with equitable and timely access to all support services regardless of their location or mode of instruction; to increase student involvement and self-reliance in planning, decision making, goal setting and evaluation of their educational progress; and to save students time in navigating the college's administrative and information systems.

Goal 2. Provide technology to support increased access to education for all segments of the community that can benefit from the college's programs and services.

Objective 2.1 – Establish a baseline for faculty use of reduced cost electronic or open source textbooks by Fall 2009 and set a growth goal to be achieved by Spring 2011.

Goals and Objectives

District Technology Plan 2008-2011

Objective 2.2 – Increase the use of the Campus Card debit feature by 20%.

Objective 2.3 – Develop online tools for English and Math assessment testing preparation.

Objective 2.4 – Establish and implement the Distance Education plan to increase the number of online courses that support certificates and degrees by June 2009.

Objective 2.5 – Establish a baseline and increase by 25% the number of college forms online in a work flow environment.

Objective 2.6 – Provide online support services equivalent to those available on campus.

Objective 2.7 – Provide unified College support for a common learning management system (LMS) that will be integrated with the Banner student system and third-party communication tools.

FACULTY, STAFF, AND ADMINISTRATORS

SBCC faculty and staff receive technology training in support of new and existing technologies. A professional development program will assist staff in mastering software. Faculty training also includes effective use of the student portal and a course management system for the delivery of online and web-enhanced courses. Sufficient time for technology training should be scheduled on a regular basis for all.

Goal 3. Strengthen programs for students of the College by utilizing best practices for recruitment, workplace satisfaction and professional development of faculty, staff, and administrators.

Objective 3.1 – Refine and improve remote access practices which include video, voice and data connectivity that mirror services available on campus.

Objective 3.2 – Assess and improve technology training opportunities to enable faculty, staff and administrators adapt to the changing technology available on campus.

GOVERNANCE, DECISION SUPPORT, AND FISCAL MANAGEMENT

The college is provided with responsive and secure systems to access administrative information that facilitates informed decisions. Effective organizational structures assure quality support services and provide direction for decision support systems across the college.

Goal 4. Ensure that the College has effective shared governance and decision-making structures and processes.

Goals and Objectives

District Technology Plan 2008-2011

Objective 4.1 – By Fall 2009 develop a decision support system for enrollment management and institutional effectiveness research.

Objective 4.2 – Complete the implementation of Banner and integration of associated third party software applications and refine business processes in the context of this implementation.

Objective 4.3 – By June 2011, 75% of adult education students will enroll online.

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

Objective 5.1 – By Fall of 2009, establish budget allocations for technology based on Instructional, Student Services, and Operational Program Reviews.

FACILITIES, CAPITAL PROJECTS, AND MAINTENANCE

Information technology needs to be effectively and efficiently planned, managed, and should reflect the complexity of the information technology environment of the college and the need for increased participation by and communication with a wide array of college constituents.

Goal 6. Create an optimal physical and technological environment that ensures the best service to students and the local community.

Objective 6.1 – Reduce the power consumption of technology equipment by 10%

Objective 6.2 – By 2011, provide a network infrastructure capable of meeting the increasing demands for bandwidth and enhanced services for delivery of voice, video, data and other emerging technologies.

Objective 6.3 – Implement a Disaster Recovery & Business Continuity (DR/BC) Plan

Santa Barbara City College Enrollment Management Plan 2009-2011

ENROLLMENT MANAGEMENT AT SBCC

Alignment to College Vision, Mission, and College Plan

The College's Enrollment Management Plan is designed to support the achievement of the College's Mission Statement and objectives in the College Plan: 2008-2011.

Mission Statement

Santa Barbara City College is committed to the success of each student, providing a variety of ways for students to access outstanding and affordable higher education programs that foster lifelong learning. SBCC works to ensure academic success for all students as they earn a degree or certificate, prepare for transfer, or gain the occupational competencies and academic skills needed to advance in their careers.

The College serves all segments of its diverse community by maintaining quality programs, by collaborating with local organizations to identify new educational needs and develop programs to meet those needs, and by continually expanding its efforts to meet the educational needs of traditionally underserved groups. The College responds to the needs of the South Coast community by offering a comprehensive continuing (adult) education program and developing programs that support economic development. As part of that larger community, SBCC is also committed to valuing the dynamic diversity of the community and to adopting sustainable practices and exercising good citizenship.

SBCC promotes student learning and development through the attainment of institutional Student Learning Outcomes that measure student achievement in critical thinking, problem-solving and creative thinking; communication; quantitative analysis and scientific reasoning; social, cultural, environmental and aesthetic perspectives; information, technology and media literacy; and personal, academic and career development.

Alignment of the Enrollment Management Plan to the Goals and Objective of the College Plan 2008-2011.

The Enrollment Management Plan is designed to achieve the following goals and objectives in the College Plan:

Goal 2. Increase the success of students in the Continuing Education Division through innovative instruction and support programs that address the needs of a diverse college population.

Objective 2.1 Increase General Education Diploma (GED), Adult High School (AHS), Non-Credit ESL and Non-Credit Short-Term Vocational course completion by 10% by 2010-2011.

Objective 2.2 Increase Continuing Education enhanced funded courses by the District's growth percentage funded each academic year beginning 2008.

Objective 2.3 Establish baseline data for the number of students being served by the non-credit matriculation/student support services program and increase students served by a minimum of 5% by the end of the academic year 2010-2011.

Objective 2.4 Establish baseline data for number of students in enhanced funded courses that transition to credit and increase this number by 2% by the end of academic year 2010-2011.

Goal 3. Increase access to education for all segments of the community that can benefit from the College's programs and services.

Objective 3.1 Achieve the College's annual state-funded enrollment cap.

Objective 3.2 Implement the 2008-2011 Enrollment Management Plan

Objective 3.4 By 2011, a minimum of 12 fully online skills competency awards, certificate and degree programs will be offered to meet the needs of students and the community.

Definition of Enrollment Management

The operational definition of strategic enrollment management adopted by the Enrollment Management Committee is: the systematic, comprehensive, research-driven process to recruit, enroll and retain students to achieve the College's enrollment targets in the most effective and efficient manner possible. The Enrollment Management Plan is designed to work in tandem with the College's Student Success Plan which focuses on optimizing student course completion, persistence and goal completion.

Enrollment Management Committee

The Enrollment Management Committee is accountable to the College Superintendent/President. The purpose of the committee is to develop strategies for achieving the College's enrollment targets in the most optimal manner possible. The committee is responsible for:

- A. Developing, implementing, monitoring, and evaluating the College's Enrollment Management Plan;

- B. Identifying challenges and obstacles to achieving enrollment targets needed to achieve the College's objectives and developing proposed strategies for their solution.

The Enrollment Management Committee is co-chaired by the Executive Vice President, Educational Programs and the Director of Marketing. The 2008-09 composition of this cross-functional committee includes the following faculty, administrators and staff:

Priscilla Butler, Instructor, ESL
Sr. Director, Institutional Advancement, Research and Planning (currently vacant)
Allison Curtis, Director, Admissions & Records
Christine D'Arcy, Special Program Advisor, Orientation
Jack Friedlander, Executive Vice President, Educational Programs
Brad Hardison, Director Financial Aid
Doug Hersh, Dean, Educational Programs (Online College)
Diane Hollems, Dean, Educational Programs (Dual Enrollment)
Carmen Lozano Ibanez, Interim Director, Student Services– Continuing Education
Michael Medel, Coordinator, Admissions Outreach Services
Ben Partee, Dean, Student Support Services
Chris Phillips, Director Career Center
Carola Smith, Sr. Director, International Students Support Programs
Karen Sophiea, Director, Marketing
Marsha Wright, Director, EOPS/CARE

STRATEGIC PLANNING

Factors that Are Likely to Affect Future Enrollments

There are a number of internal and external factors that will likely impact enrollments over the next three years.

- Projected decline in area high school graduates that will begin in 2008-2009 and last eight years. In 2007-2008, Santa Barbara School District attendance was down 2% for grades 6-12 compared to the previous year (<http://www.ed-datta.k12.ca.us/Navigation/fsTwoPanel.asp?bottom=%2Fprofile%2Easp%3Flevel%3D06%26reportNumber%3D16>).
- Increase in the number and percentage of area high school students that are Hispanic/Latino. In the next three years, Hispanic/Latino students will be the largest ethnic group attending area elementary and secondary schools. Historically, Hispanic/Latino students are less likely than White, non-Hispanic students, to complete high school and continue their education at a college or university. This is particularly true among children of first generation parents. Moreover, Hispanic/Latino students are more likely than White, non-Hispanic and Asian students to enter the college with pre-college level competencies in reading, writing and mathematics and are less likely to continue their education at the

college in subsequent semesters. Unless effectively addressed, this change in demographic will have an adverse affect on the College's ability to meet its FTES targets.

- Once state funds become available, the UC and CSU systems will resume their plans to increase the number of freshmen students they can accept by 2% or more a year. This will result in UC accepting 5,000 and CSU admitting 8,000 more freshmen students each year. This will result in a greater number of area high school graduates that will enroll as freshmen at a UC or CSU campus rather than at SBCC. The potential adverse effect on this development on the College's enrollment will be compounded by the fact that the number of high school graduates is projected to decline in each of the next eight years or so within and outside of the College's service area.
- When state funding is available, CSU, Channel Islands will resume increasing its capacity in both facilities and breadth of majors offered to serve an increased number of lower division students. This will make this CSU campus much more attractive for students to attend. These developments will result in an increase in the number of area high school graduates that will enter this CSU campus as freshman rather than doing so at SBCC.
- Competition for area students from public and private colleges and universities will continue to intensify as will the number of options they provide for completing individual courses, certificate and degree programs online.
- The recent increases in the size of Pell Grants and in the educational benefits for Veterans will make it more affordable for students to attend public and private colleges, universities and proprietary trade schools.
- An increasing number of prospective students, their parents and high school counselors and teachers are likely to take into account published comparisons of California community colleges performance on student outcome measures (e.g., course completion, persistence, certificates and degrees awarded and transfer rates). This is particularly true among those considering relocating from another area to attend the college. The College's performance on these outcome measures is likely to have either a positive or negative affect on its ability to meet its enrollment targets.
- The competition for international students from community colleges and universities within and outside of the United States will continue to intensify as post-secondary education providers aggressively pursue them as an additional source of much needed revenue.
- The projected continuation of the decline that is taking place in the number of people in population groups in the institution's service area that traditionally

attended community colleges will continue due to the extraordinarily high cost of housing, limited availability of affordable rental units and job opportunities.

- The changes in state policy that were implemented in the past two years will continue to result in a reduction in the types of non-credit courses that will be eligible for state reimbursement. This loss of FTES would be further compounded if the state places limits on the number of times students can repeat non-credit courses. This policy change will make it difficult for Continuing Education to maintain its current FTES level and meet its state-funded growth targets.
- Current economic issues (decline in the stock market, home foreclosures, layoffs, reductions in compensation, etc.) may provide SBCC with an enrollment opportunity as parents may now be looking for more affordable college options. This spring, the Admissions Outreach staff has received calls from parents evaluating SBCC as an option for students who attended a four-year university as a freshman and can no longer afford this option. Additionally, community members may be looking for career transitions and job retraining. Alternatively, this situation may not allow as many out-of-area and international students to attend SBCC. 2008 survey results report 41% of students indicate family income/savings/loans pay tuition. 21% indicate they attend SBCC to gain skills necessary for new job or occupation, explore career interests, gain skills necessary to retrain, remain current or advance in a current job, earn a certificate in a career/technical program, or to earn a skills competency award (Student Experiences Survey, 2008).
- Due to changes in the method used by the state to calculate allowable growth rates, the College's funded growth rate will be limited to 1% or so per year. This will limit the College's capacity to meet the anticipated increase in the number of California resident students that will enroll in classes. Moreover, the absence of a COLA and the reductions in state funding will continue to limit the College's ability to add more sections of high cost courses in the sciences and career-technology areas to meet the increased demand and to pay the expenses required to provide student support services (e.g., tutoring, counseling, student health services) that the students need and expect to receive.
- SBCC's physical capacity is limited to accommodate growth due to the Coastal Commission determination that after the SoMA building, there will be no more instructional buildings permitted. The absence of adequate classroom and laboratory space to schedule additional class sections is further compounded by the College's decision to enforce course pre-requisites. This has resulted in having to offer an increased number of basic skills and ESL class sections that meet four or five hours per week and have low enrollment caps, thus requiring more classrooms than the vast majority of college-level courses. Providing additional options for class delivery, where feasible, may help. Recent survey results showed 41% indicate an interest in Friday a.m. classes, 29% Friday p.m. classes, 20% Saturday a.m. classes, and 17% Saturday p.m. classes. Other options include

offering additional hybrid course that meet on Friday (Student Experiences Survey, 2008).

- Student interest in taking fully online and hybrid classes and to be able to access academic and student services remotely will continue to increase at a rapid rate. The college's ability to respond to the demand for web-based courses will be limited by faculty interest in teaching online classes and by the funds it has to allocate adequate funds and resources for additional technical support, training, and staff time to meet the varying unique needs of on-campus and online students. Many of these potential students will take these classes elsewhere if the College is not able to offer them in an online format.
- Changes in Dual Enrollment legislation, effectively lifting the cap on summer enrollment and precollegiate courses, could provide enrollment increases.
- Given the current economic situation, increasing difficulty in obtaining acceptance to UC/CSU's, and the high cost to attend private and out-of-state colleges and universities, high school parents are more interested in students getting college credit while in high school which would result in enrollment increases.
- Increased support and statewide emphasis on short-term credit and non-credit career technical programs will increase enrollments.
- Current reduction in student support service hours, counselors, and staff makes the enrollment process more challenging for the non-computer savvy population and working adults and may result in lower enrollments.
- If passed, changes in Federal and State legislation (Dream Act) would increase enrollment of undocumented residents by providing access to financial aid.
- One of the reasons SBCC is an attractive college choice is because of its premium location and attractive campus. Keeping up the appearance and quality of the facility is difficult during tight budget times but is necessary to maintain this special reputation.
- During a time period of substantial increases in on-campus enrollment and in the number of faculty and staff, the actual number of parking places has declined. The absence of adequate campus parking is likely to have an adverse effect on enrollment. While alternative transportation options are available, student work and personal obligations can make these inconvenient. Survey results showed 47% of students drive alone in car, 23% of students indicate parking is an obstacle from being successful in their classes (Student Experiences Survey, 2008).

- Budget challenges and program elimination threaten the success achieved to replicate a residential experience at a commuter campus by offering parent orientations, campus activities, and a college town feeling.

Enrollment Objectives

Our enrollment objective is to achieve the College's annual state-funded enrollment cap for California residents. Additionally, the College will pursue meeting the Board of Trustees approved international student enrollment cap to provide a diverse student population and enhance the learning environment. Additionally, the Enrollment Management Committee will pursue other population groups as identified by the College.

Key Strategies

- Increase use of technology to assist in meeting the College's enrollment objectives while maintaining out-of-area presence at college fairs. (Website redesign, webinars, online chats, online college orientation). (Objective 3.1)
- Implement broadly "Friday College/hybrid course" concept to provide access to education in traditional and non-traditional times to 1) increase enrollments, 2) minimize on campus class meetings and 3) improve room utilization. (Objective 3.1)
- Increase the number of certificate and degree programs that will be offered fully online, focusing on those that have the greatest potential to increase enrollment. (Objective 3.4)
- Combine outreach activities between Continuing Ed/Credit to parents of local K-12 students to promote ESL and other enhanced funded courses. (Objective 2.3)
- Develop short term career technical programs for Credit and Non-Credit Continuing Ed. (Objective 2.2)
- Evaluate and revise the enrollment process for 25+ students who have the lowest application to registration take rate. (Objective 3.1/3.2)
- Package courses/programs that are attractive to meet the needs of the 35+ market. (Objective 3.1/Objective 3.2)
- Develop an alumni network to increase enrollments and community among former students. (Objective 3.1)
- Offer credit transition courses to non-credit students taking enhanced funded courses (ESL, Adult Basic High School, GED, short term career technical training) at Wake/Schott. (Objective 2.2, Objective 2.4)

Additional Resources Required

Small Requests (under \$5000)

- **K-12 Students:** Increase the number of sections of Personal Development offered at local high schools. (\$1000)
- **K-12 Students:** Increase summer enrollment of high school juniors taking ENG 100, Math 100 and Math 107 during senior year. (\$500)

- **18-24 Age Students:** Increase enrollment from district's local high schools by bringing them to campus for enrollment activities. (\$3000)
- **ESL/Continuing Education Students:** Increase resident enrollment in ESL by distributing flyers to local public elementary schools children. (\$4000)
- **Continuing Education Students:** Develop a quarterly print campaign to local high school and continuation high schools promoting GED, ESL, and CE support services. (\$2,000)

Larger Requests to enhance enrollments in each of the following segments of potential students:

- **Out-of-Area/Out-of-State/International Students in the 18-24 Age Range:** Test utilizing new technologies for webinars, online chat to maintain and grow out-of-area, out-of-state and international enrollments. (\$5000)
- **International Students:** Resume participation in key recruitment events. (\$24,000)
- **ESL Students:** Advertise ESL assessment/orientation dates to increase enrollments. (\$5,000)

Process for Collecting Formative & Summative Evaluations of Enrollment Management Plan

Detailed Plans Follow

Enrollment Management Objectives and Strategies 2009-2011 for *General Audience*:

Objective	Strategies	Issues/Barriers to Address	Person Responsible for Completion/ Support from other positions	New Resources Needed for Completion		Expected Outcomes & Methods of Assessment
				No	Yes/Est. \$	
Provide information in print and on the web to general audience seeking information on the college	Create and update a variety of materials that support the college. (View books, maps, website, Class Schedules, Catalogs, campus posters.)	IT staffing	Marketing Department/IT web development.		IT staff person	Increase enrollments to meet state funded- cap.
Create advertising campaigns that provide information to the community on SBCC classes and student support services.	Explore relationships with other venues for increased visibility. (Coffee shops, hotels, fast food, religious and community organizations.)		Marketing			Increase enrollments to meet state-funded cap.
Increase connections of prospective students to SBCC (2010-2011)	Personalize contacts, increase contacts, create communities, social networking, student blogs (CRM)	Cost of software, implementation, staffing	Marketing, AOS, IT		Software, staffing	Increased enrollments

Increase the number of out of area/out of state enrollment	Expand use of online marketing, social networking, attend college fairs Highlight unique and distinctive programs Expand articulation (guarantee transfer agreements) with instate, out of state, public and private institutions Increase number of institutions that will offer incentives (reduced tuition, scholarships, guaranteed transfer) to high performing students	Current Budget	Marketing, AOS			Increased enrollments
Increase the number of campus cultural, social and academic events in order to position SBCC as a complete educational beacon in the community.	Use events to attract a broad range of community members. Promote the college at community events held at SBCC.	Staffing, cost of materials	Marketing, AOS, PIO, Office of Student Life and Campus Diversity			Enhanced image, increased enrollments
Use alumni network to increase enrollments, foundation funding, and generate	Develop an alumni database with tools such as National Student Clearing House, social	Funding	Marketing, A&R, Foundation, IT			Increased donations, possible increased enrollments.

information on SBCC graduates for marketing purposes.	networking and work to connect with former SBCC students					
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Enrollment Management Objectives and Strategies 2009-2011 for 18-24 year old Traditional Aged College Students						
Objective	Strategies	Issues/Barriers to Address	Person Responsible for Completion/ Support from other positions	New Resources Needed for Completion		Expected Outcomes & Methods of Assessment
				No	Yes/Est. \$	
Increase first-time student enrollment from district's local high school.	<p>1. Continue to provide outreach to local students through established methods.</p> <p>2. Meet with students one-on-one to assess readiness to attend SBCC.</p> <p>3. Outreach to La Cuesta, El Puente and Rincon programs.</p>	<p>Complicated enrollment process</p> <p>Lack of knowledge of SBCC programs and services</p> <p>Coordination with high school staff</p>	<p>Admissions & Outreach Services</p> <p>Career/Technical Programs Outreach staff</p>	X		By Fall 2011, a minimum of 35% of district's local high school graduates will be enrolled as first-time SBCC students.

<p>Increase attendance in local parent orientation events from 65 to 100 by spring 2011.</p>	<p>1. Re-evaluate scheduling of local parent orientation to find a time and format that will allow more parents to attend.</p> <p>2. Pilot a Spanish-speaking parent orientation in spring 2009.</p> <p>3. Incorporate instructional departments into parent orientation program.</p>	<p>Low attendance in the past</p> <p>Perception of SBCC</p> <p>Lack of knowledge of SBCC programs and services</p> <p>Availability of campus staff to participate</p>	<p>Orientation</p> <p>Marketing</p> <p>Student Support Services</p> <p>Instructional Departments</p> <p>Cal-SOAP</p>	<p>X</p>		<p>Attendance at all parent orientations will increase by 20% each year from spring 2009 to spring 2011.</p>
<p>Increase use of technology to assist in meeting the College's enrollment objectives while maintaining out-of-area presence at high school college fairs. (Website redesign, webinars, online chats, online</p>	<p>1. Produce series of webinars highlighting areas of interest to prospective students and parents.</p> <p>2. Host online chats with general prospective students and</p>	<p>Funding for licensing fees</p> <p>Repurposing of staff to produce webinars and host chat sessions.</p>	<p>Admissions & Outreach Services</p> <p>Marketing</p> <p>Student Support Services</p> <p>Instructional Departments</p>		<p>\$5,000 in 09-10 for initial set-up for Hobson's software</p> <p>\$3,000/year in subsequent years</p>	<p>Through Fall 2011, the percentage of out-of-district students who register in courses will remain at 54% of those that apply.</p> <p>Through Fall 2011, the percentage of out-of-state students who register in courses will remain at 36% of those</p>

college orientation).	targeted groups.					that apply.
Explore the feasibility of discipline-based workshops/orientations for prospective students.	1. Hold discussions with high school counselors, dual enrollment representatives and faculty to determine interest.	Interest among high school students and parents Campus department participation	Admissions & Outreach Services Orientation Instructional Departments	X		Complete feasibility assessment in 2009. Field test and evaluate in 2009-2010 and 2010-2011.

**Enrollment Management Objectives and Strategies 2009-2011 for 18-24 year old Traditional Aged College Students
Retention**

Objective	Strategies	Issues/Barriers to Address	Person Responsible for Completion/ Support from other positions	New Resources Needed for Completion		Expected Outcomes & Methods of Assessment
				No	Yes/Est. \$	
Maintain enrollment assistance for first-time college students.	1. Hold comprehensive new student enrollment programs for local, out-of-district, and out-of-state students.	Complicated enrollment process	Orientation Assessment Counseling Admission & Outreach Services	X		Maintain application-to-enrollment percentages through fall 2011: Local: 78% Out-of-district: 54% Out-of-state: 36%
Increase student participation in	1. Advertise workshops at time	Student awareness of program	Counseling	X		Increase the percentage of students

second-semester advising workshops.	of first-semester enrollment, through PD 100, Pipeline, and Counseling Front Desk.	Impacted counseling department				participating in the second semester workshops by a minimum of 10% each year.
Explore feasibility of a Week of Welcome program at the start of fall semester.	<p>1. Examine past events currently held in the first three weeks of the semester.</p> <p>2. Meet with campus representatives to discuss possibility of moving events to first week of semester.</p>	<p>Student awareness of program</p> <p>Campus department participation</p> <p>Coordination with a wide spectrum of campus areas.</p> <p>Competing student needs during the first week of school</p>	<p>Orientation</p> <p>Student Life</p> <p>Student Support Services</p>	X		<p>Complete feasibility assessment in 2009.</p> <p>Pilot and evaluate segments of a Week of Welcome in fall 2009.</p> <p>Based on 2009 evaluations, implement full-scale program for 2010.</p>

Major Themes: Enrollment Management Plan for Student 25+

1. A good marketing plan targeted to adult learners
 - Building a brand that will attract more adult learners
 - Big and diverse group;
 - a) Should the college market to the group as a whole or segments of the group?
 - b) Should the college focus on general aspects that are appealing to this group such as flexibility, jobs, peer support...
 - c) Send clear message to employers, community organizations, and local media to enhance marketing efforts.
 - d) Collecting and sharing success stories at public presentations and media
2. Adult learners desire for flexibility
 - Combine online component with in-person and networking
 - Classes and workshops held at night or weekend
 - Modularized curriculum
3. Solid research and adaptability
 - Collect data from available research, focus groups and surveys
 - Learning from older students who are already on campus
 - Once prepared, be ready to shift plans quickly if groups needs don't match expectations—importance of built in assessments
4. Streamlining to remove obstacles
 - Excessive steps in application, registration process and prerequisites can be a barrier for adult students
 - Connecting programs with specific skill sets with specific jobs
 - Priority Registration
5. Focus on adapting existing programs and resources for adult students
 - Career Center counseling & coaching (add more workshops geared toward adult learners)
 - Personal Development: add 25+ sections
 - Outreach: 25+ tours
 - Continuing Education and credit collaborations

- Take advantage of new communications technologies including Banner (e.g. letter generation, email), Job Connection
6. Mentors, role models and peer support
 - Examples of how other adult students did it inspires confidence and gives examples of career goals and job opportunities
 - Use local employers as mentors; provide information interviews, workshops, etc.
 - Peer mentors to provide emotional, academic and employment support
 - Create 25+ class sections
 7. Focus on jobs and employment
 - Given the economy adult learners are focused on ROI—where are the jobs?
 - Focus on local community and linking students with jobs
 - Networking with broad section of the community to develop wide range of community partners.
 8. College-wide effort
 - Administrators, faculty, marketing department, career center, student services and IT department
 - Develop cross-functional teams
 9. Support Services
 - Older students often have a lack of confidence—provide help with resume writing, job search skills and interviewing techniques as a core component of academic programs.
 - Provide self-esteem, confidence building and networking activities

Enrollment Management Objectives and Strategies 2009-2011 for International Student Support Program

Objective	Strategies	Issues/Barriers to Address	Person Responsible for Completion/ Support from other positions	New Resources Needed for Completion		Expected Outcomes & Methods of Assessment
				No	Yes/Est \$	
Increase international student population, ensuring that we attain but don't exceed Board approved cap of 5-6%.	1. Participation in ongoing recruitment events: <ul style="list-style-type: none"> • IBS Sweden Fair (February) • Kilroy Sweden Fair (September) • Kaplan/Aspect Worldwide Agent Sales Meeting (April) 2. Online marketing with StudyUSA.com, AACC, and Hobson's 3. Presentations at local language schools and other feeder institutions	Recent budget cuts & travel freeze	Carola Smith and international student advisors	√		Ensure enrollment of 5-6% credit headcount.
	4. Development of an international student alumni group to connect prospective students with current or former international students	Cut in general work study funding	International student peers	√		Development of a Facebook Alumni Group to be administered by international student peers and by designated alumni (dependent on availability of general work study funding)

	<p>5. Development of an international student “Ambassador” Program, which utilizes select international student alumni to represent SBCC in their respective home countries upon their return to their home countries, to do outreach to local high schools and language schools, and to participate in student fairs</p>		Carola Smith & international student peers	√ Stipends to be paid out of the existing marketing budget		Sign-up of at least one student ambassador for each of the key countries represented at SBCC
	<p>6. Enhancement of the existing International Student Support Program website: - Include more interactivity by adding blogs, photos, bulletin boards, and weekly announcements of upcoming events - Make information more easily accessible by adding links and reorganizing content</p>	<p>1. Limited staff resources 2. Knowledge of Dreamweaver required to maintain the website</p>	Carola Smith Student peers	√		Completion of re-designed website by June 2009 (dependent on availability of funding)
	<p>7. Utilization of online conferencing software or virtual recruitment events - Participation in electronic recruitment</p>	<p>1. Additional cost of online conferencing software 2. Time difference</p>				Participation in at least one virtual recruitment event or information meeting by June 2010

	fairs - Scheduling of online orientations or information meetings for prospective students using “gotomeeting.com” or Hobson’s teleconferencing software					
Aim to maintain diversity of international student population for a balanced country distribution.	<ol style="list-style-type: none"> 1. Outreach to marketing partners in emerging countries 2. Development of Kaplan/Aspect pathway transfer programs outside Asia 3. Enrollment limits for Chinese students 4. Participation in ICEF agent workshop to connect with new agencies in emerging countries 5. Visits to Embassies and Education USA Advising Centers during recruitment trips to familiarize Embassies with SBCC 	<ol style="list-style-type: none"> 1. Disproportionate increase in the number of applications from mainland China 2. Deterioration of the global economy 3. Limited to no financial support from the respective home countries 4. Limited visa success rate for students from emerging countries 5. Travel freeze 	Carola Smith	√		<ol style="list-style-type: none"> 1. Sustain number of countries represented at SBCC (currently 69 countries)

Enrollment Management Objectives and Strategies 2009-2011 for 25-29; 35-49; 50+ Encore students.

The goal of this plan is to develop a wide range of innovative initiatives designed to match adult learners experience, skills and interests to education offerings and meaningful careers. Also, to establish fast and flexible pathways through College programs to meet specified student goals. This plan focuses on research needs, marketing strategies and enrollment services.

Objective	Strategies	Issues/Barriers to Address	Person Responsible for Completion/ Support from other positions	New Resources Needed for Completion		Expected Outcomes & Methods of Assessment
				No	Yes/Est. \$	
<p>Research: Develop and implement a research plan to determine the educational and training needs of the 25+ customer segments as well as labor market and employer needs by June 2010.</p>	<p>Convene a workgroup to complete a 25+ enrollment management research plan by February 2010.</p> <p>Survey employers and participants at the Continuing Education November 08, 2008 “Age of Work” Event.</p> <p>Conduct research to identify the projected number of veterans returning to Santa Barbara City College after active duty and the number of local high school graduates entering the military</p> <p>Research SBCC 25+ student characteristics to better understand differentiated goals and course-taking patterns by 25+ sub groups (25- 29, 30-49, 50+)</p> <p>Identify marketing strategies that are common and/or unique to segments within the 25+ segment.</p>	<p>Need better differentiation between the 25+ segments. (25-29; 35-49; 50+)</p> <p>Limited availability of SBCC institutional research staff.</p>	Keith McLellan & Chris Phillips	X		Combine all research into one report with analysis and plan of action based on results.

	<p>Conduct institutional research to provide retention statistics by age and non-traditional/special population 25+ segments.</p> <p>Survey adult learners (age 25+) about their experience with the SBCC enrollment/matriculation process from outreach services to registration.</p> <p>Research grant opportunities to study and fund innovative programs and services for adult learners (MetLife Foundation, Civic Ventures)</p>	<p>Limited availability of SBCC institutional research staff.</p>				
<p>Research: Carry out ongoing labor market research to provide data for marketing, job placement and development of new programs.</p> <ul style="list-style-type: none"> • California • Tri-county area 	<p>Evaluate the need for nontraditional delivery course and program delivery in support of access to careers/jobs in areas such as:</p> <ul style="list-style-type: none"> • Education • Health care • Social services • Nonprofit management • Gerontology 		<p>Kristin Frascella</p>	<p>X</p>		<p>Prepare a biannual local labor market report.</p> <p>Present at Deans Counsel</p>

<p><u>Marketing:</u> Develop marketing activities and events targeting specific segments within the 25+ population.</p>	<p>Provide college outreach events geared toward adult students. (Saturday open houses, presence at continuing education events e.g.Age of Work, local college night and cultural events.</p> <p>Differentiate marketing to students seeking degree/certificate and skills enhancement from those who are enrolling for personal enrichment.</p> <p>Expand PDC outreach.</p>		<p>Encore workgroup (Co-chairs Guy Smith/Keith Mclellan)</p> <p>Marketing Department</p>		<p>X Event costs and marketing.</p>	<p>Survey adults who attend these events for satisfaction and needs.</p> <p>Track participants to registration.</p> <p>Create targeted marketing campaigns based on student goals</p>
<p>Provide college outreach events targeted to specific 25+ cohorts other than 25+ age groups (e.g. veterans, low English proficiency learners, “displaced homemakers,” parolees, the least affluent and least educated.)</p>	<p><u>Veterans:</u> Create a “Troops to College” brochure and corresponding web site identifying educational opportunities and support services available to veterans and active service members.</p> <p><u>Veterans:</u> Expand the number of college staff, faculty and administration who have established relationships with local government and nonprofit veteran organizations</p>		<p>Magdalena Torres</p>		<p>X \$5000 for brochure</p> <p>Website development</p>	<p>Tracking code for flyer</p> <p>Website popup survey</p>
<p><u>Marketing:</u> Identify college programs and services in marketing materials that address the identified needs, interests and abilities of adult learners in June, 2009.</p>	<p>Conduct coordinated, collaborative and joint marketing efforts between credit & continuing education programs.</p> <p>Develop advertising materials that emphasize fast and flexible pathways for skill development.</p> <p>Develop advertising materials with career transition/skill development themes.</p> <p>Develop Advertising materials that present</p>		<p>Marketing, VP Continuing Education, Keith McLellan, Chris Phillips</p>		<p>X Advertising materials</p>	<p>Track students who make the transition to credit courses</p> <p>Tracking codes for marketing materials.</p>

	<p>“real life” examples of students who have succeeded</p> <p>Conduct Campus tours for 25+ by enrolled peers.</p> <p>Promote transitions from continuing education to enrollment in credit courses.</p>		<p>Outreach Services</p> <p>Lydia Aguirre-Fuentes, Chris Phillips</p>	<p>X</p> <p>X</p>		<p>Track students to registration</p> <p>Track students who make the transition to credit courses</p>
<p><u>Enrollment</u>: Develop alternative enrollment procedures and services for 25+.</p>	<p>Provide adult learners students with alternatives to traditional matriculation processes and procedures (e.g. start with career assessment, advising, transcript evaluation, focused orientation and then consider math and English assessment as needed.)</p> <ul style="list-style-type: none"> • Provide 25+ campus tours, orientations, assessment services, priority registration for first semester. • Increase opportunity for pre-enrollment evaluation of prior coursework and life experience. • Establish the Career Center as one stop center for these segments. <p>Increase Career Center coverage to 12 months.</p> <p>Establish an Education Case Manager approach: All adult learners will be connected with a career counselor to help facilitate enrollment process and assess students educational and career goals</p>		<p>Keith McLellan, Student services departments</p> <p>Keith McLellan, Chris Phillips</p> <p>Educational Student Development Leadership</p>	<p>X</p> <p>X</p>	<p>Apply to use MacDougall Excellence Funds to support research and program development.</p>	<p>Increased number of interested students enrolling in classes</p> <p>Consistent contact point for adult learners</p> <p>Increased enrollment and retention rates</p>

	<p>Monitor 25+ student applicant's matriculation progress from point of inquiry to point of enrollment.</p> <p>Modify college transfer credit policies and administrative procedures to increase opportunities for acceptance of a military training for college credit and to qualify SBCC for membership as a Service member Opportunity College.</p> <p>Offer "Digital Bridge" services to assist incoming 25+ students with enrollment processes: e.g. computer skill enhancement training (email, web surfing, word processing, intro to social networking, intro to taking classes online...)</p>		<p>Keith McLellan</p> <p>Keith McLellan</p> <p>ESD Leadership</p>	<p></p> <p>X</p> <p></p> <p></p> <p></p> <p>X Workshop development</p>	<p>X \$20,000</p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p>Identify process improvements and follow-up</p> <p></p> <p>Create a series of Digital Bridge workshops with student learning outcomes</p> <p></p>
<p><u>Enrollment:</u> Develop instructional programs for non-traditional delivery – including modularization of courses.</p>	<p>Develop mechanisms and procedures for "just-in-time" curriculum development.</p> <p>Develop nontraditional delivery course and program delivery in support of access to high demand careers areas (e.g.):</p> <ul style="list-style-type: none"> • Education • Health care 	<p>Creating faculty support for non-traditional instructional formats.</p>	<p>CAC ???</p> <p>Related Department Chairs</p>	<p>X</p>		<p>Ability to quickly respond to labor market and student needs</p> <p>Post graduation employment survey</p>

	<ul style="list-style-type: none"> • Social services • Nonprofit management • Gerontology <p>Design and develop programs and courses that can be completed in shorter timeframes, methods (e.g. hybrid and on-line) and time (e.g. Fridays , evenings and weekends).</p> <p>Offer “Digital Bridge” classes to assist incoming 25+ students with new learning resources: e.g. computer skill enhancement training (email, web surfing, word processing, intro to social networking, intro to taking classes online..)</p> <p>Develop new PDC programs and or courses.</p> <p>Create more distance learning opportunities and hybrid courses so students spend less time on campus.</p> <p>Create 25+ sections of classes designed for 25+ students:</p> <ul style="list-style-type: none"> • English • Math • Personal Development 		<p>Related Department Chairs</p> <p>Learning Resource Center ???</p> <p>Diane Hollems</p> <p>Related Department Chairs</p> <p>Related Department Chairs</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>		<p>Track enrollment and success rates of alternative programs and courses</p> <p>Measure SLOs and persistence of students after completing workshops</p> <p>Increased enrollments</p> <p>Track success rates for 25+ sections</p>
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<p>Retention: Systematically involve academic departments and student services personnel in preventing adult learners from dropping out.</p>	<p>Employ CRM systems.</p> <p>Take advantage of new communications technologies including Banner (e.g. letter generation, email, Job Connection software)</p> <p>Establish a 25+ Cross functional team comprised of counselors from career center, transfer center, academic counseling, DSPS, EOPS, financial aid and faculty relevant to student needs.</p> <p>Provide adult learners the opportunity to connect with mentors their own age on and off campus</p> <p>Veterans: Develop a Veterans Services advisory group to include representation from DSPS, Academic Counseling, SBCC Veterans Office, Personal Counseling and Office of Student Life.</p> <p>Provide a personal counselor contact with each veteran at point of inquiry and point of application.</p>		<p>Information Technology</p> <p>Shared</p> <p>ESD Leadership</p> <p>Chris Phillips</p> <p>Magdalena Torres ESD Leadership</p>	<p></p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X Cost of Software</p>	<p>Increased retention rates</p> <p>Quarterly report with recommendations for 25+ student services</p> <p>Track success rates of students who connect with a mentor</p>
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Enrollment Management Objectives and Strategies 2009-2011 for SBCC Distance Education

Objective	Strategies	Issues/Barriers to Address	Person Responsible for Completion/ Support from other positions	New Resources Needed for Completion		Expected Outcomes & Methods of Assessment
				No	Yes/Est. \$	
Increase Online College average class completion rates by 5% by July 2011.	Implement <i>Orientation to Distance Learning at Santa Barbara City College</i> by July 2009.	<ol style="list-style-type: none"> 1. Design, create, and deploy orientation self-paced online class. 2. Integrate orientation with Banner to place and remove student enrollment blocks. 3. Faculty agreement for Moodle-specific orientation. 	Jason Walker with support from Jennifer Mueller, Erik Erhardt and hourly staff.		\$5,000 in funds re-allocated from annual Online College budget.	Increase Online College average class completion rates by 5% by July 2011 as measured by Office of Institutional Research.
	Offer online classes that capitalize on SBCC's unique human presence capabilities.	<ol style="list-style-type: none"> 1. Incorporate tools that allow for increased interactivity in DE courses. 2. Technical bug fixes. 3. Integration with Banner. 4. Integration with 3rd party 	Douglas Hersh with support from IT (Jim Clark, Michael Ghens), the FRC (David Wong) and Student Technology Support (Jason Walker).		Existing funds re-allocated from annual Online College budget.	Increased student satisfaction, class completion rates and academic achievement in human presence courses as shown by survey results and Banner data.

		<ul style="list-style-type: none"> 5. Requires ongoing dedicated Moodle programmer at SBCC 6. Requires faculty training and adoption. 				
	Re-design Online College Web presence, linking to Banner and providing clear, consistent information.	<ul style="list-style-type: none"> 1. Requires IT, faculty and Marketing department resources. 	Douglas Hersh/Jason Walker/Kenley Neufeld with support from Karen Sophia and Paul Bishop. Requires project manager in IT.		Personnel time only.	
	Increase number of classes taught in SBCC customized instance of Moodle from 20% - 60% by July 2011. Reduce number of classes taught in other learning management systems to 40% by July 2011.	<ul style="list-style-type: none"> 1. Training. 2. Transition support. 3. Faculty using self-made learning management systems or publishers' sites. 	Douglas Hersh, with support from Faculty Resource Center and Committee on Online Instruction.		Funds as specified for cohort one training and transition.	Increase number of classes taught in SBCC customized instance of Moodle from 20% - 60% by July 2011. Reduce number of classes taught in other learning management systems to 40% by July 2011 as measured by Banner/IR.
	Develop integrated media marketing plan for Distance Education at SBCC by March 2009.	<ul style="list-style-type: none"> 1. Determine best marketing venues. 2. Price options. 3. Develop cost analysis model for 	Douglas Hersh/Karen Sophia.		<ul style="list-style-type: none"> 1. Financial resources to be determined. 2. SEO 	

	Commence plan by May 2009 for 2009-2010 academic year. Adjust strategy and execution for 2010-2011 academic year.	advertising budget.				
	Provide augmented night and weekend IT support for students, faculty and staff. Expectation is 24/7 support for a 24/7 enterprise.	<ol style="list-style-type: none"> 1. Costs for either adding three new positions at the helpdesk: (2) for weekday evening shifts and (3) for weekend shifts <u>or</u>: 2. Explore joining California Community College Consortium Presidium Learning for off hours coverage. 	Doug Hersh in consultation with Andreea Serban and Jack Friedlander		\$28,000 in funds re-allocated from annual Online College budget.	1. 24/7 support for students, faculty and staff will improve retention rates. Analysis of assessment made by number of issues resolved per month.
	Contact ALL distance education students by phone and email prior to start of class to ensure that they are engaged in Orientation if necessary and class or classes.	<ol style="list-style-type: none"> 1. Costs for utilizing an automated CRM system such as Blackboard ConnectED. 2. Costs for an hourly worker to maintain student database. 	Jason Walker with support from Douglas Hersh, Jack Friedlander and Andreea Serban.		\$15,000 in funds re-allocated from annual Online College budget.	1. Higher rates of students engaged in classes through first census. Assessed by statistical analysis Fall to Fall and Spring to Spring.
	Develop Faculty Training and Mentoring Program	<ol style="list-style-type: none"> 1. Work with faculty committees (ITC, COI, CTL and 	COI in association with David Wong		3. No financial resources	New instructors will be signed off by FRC and faculty mentor. Results in

	<p>for instructors teaching online for the first time.</p> <p>Program comprises:</p> <ol style="list-style-type: none"> 1. FRC training 2. Shadowing a mentor 3. Having a mentor ghost in to new instructor's first course. 	<p>FPD.</p> <ol style="list-style-type: none"> 2. A faculty body such as COI must assign mentor/mentee relationships. 			required.	easier transition for new online instructors. Can be assessed through instructor satisfaction surveys.
By January, 2009, identify certificate and degree programs that will be offered fully online. Increase the number of these offerings by 20% by July 2011.	Use Online College course mapping to 195 existing degree and certificate programs to determine requirements. Use enrollment weighting to make growth choices.	<ol style="list-style-type: none"> 1. CAC. 2. Faculty buy-in for strategic growth needs. 3. Substantive Review. 	1. Douglas Hersh with support from Jack Friedlander and teaching faculty.		May require faculty stipends for development and/or training.	Increase number of degree/certificate programs available for fully-online completion by 20% by July 2011 as measured through Banner/IR.
Increase total number of courses taught in fully-online, hybrid, or other instructional modes by 25% between January 2009 and July 2011.	<ol style="list-style-type: none"> 1. Integrate Moodle with Banner. 2. Auto-generate Moodle course shells for all courses listed in Banner. 	<ol style="list-style-type: none"> 1. Faculty buy-in. 2. Integration. 3. Training. 4. Design and development support through Center for Instructional Design. 5. Increased number 	Douglas Hersh with support from Jack Friedlander, Faculty Resource Center, SBCC Faculty, Committee on Online Instruction.		Cost for increased help desk and student technology support personnel to be determined.	Increase total number of courses taught in fully-online, hybrid, or Web-augmented classroom-based instruction by 25% by July 2011 as measured through Banner/IR...

		of sections requires increased help desk and student technology support personnel.				
Attract students who might not otherwise attend SBCC.	1. Increase options for enrolling in FTE and/or fee generating online courses. 2. Create self-paced online courses augmented by VoIP technology for "effective contact."	Increase the number of faculty interested in teaching web based courses.	1. Douglas Hersh with support from Deans and Department Chairs.		Development of online courses for faculty training.	Increase FTE and/or fee generation in Online College.

Enrollment Management Objectives and Strategies 2009-2011 for K12 students.

Objective	Strategies	Issues/Barriers to Address	Person Responsible for Completion/ Support from other positions	New Resources Needed for Completion		Expected Outcomes & Methods of Assessment
				No	Yes/Est. \$	
K-12 Policy & Procedures Review: To provide greater clarity on issues that have caused confusion in interpretation such as the maximum amount	To review and update as necessary best practices, analyze our current policies and procedures.	To increase DE growth and not have enrollment stumbling blocks due to policy interpretation (particular emphasis on maximum unit K12 enrollment policy).	DE & AOS	X		Research/Review Phase: by 12/19/08. Update Submission to Board for Approval: by 10/01/09.

of SBCC/Dual Enrollment units that a student can take during their senior year and those that pertain to home schooled students.						Implementation of New Policy: by 1/01/10 Streamline enrollment process. Enhanced customer experience. Small enrollment increase anticipated.
Enrollment Growth: Increase the number of sections (to 2 per year) offered at our local high schools in Personal Development.	Add PD 191A – On-Line Career Exploration, PD 113- College Search and /or PD 100 – College Success sections.	Continuation HS need additional support to train teachers.	DE, Corresponding Department and area Deans		SBCC instructor stipend to train high school teachers. \$1,000	Discussion Phase: Fall 2008 Increase Sections Offered by 1 each semester: 2009-2010
Enrollment Growth: Offer a minimum of 2 ESL courses by spring 2010	Offer expansion of Dual Enrollment off-campus ESL classes at our local high schools.	Pending HS interest.	DE, Corresponding Department and Area Deans	X		Field Test: Spring 2009 Discussion Phase: Fall 2009 Increase Sections: 2 sections by 2010.
Enrollment Growth: Increase summer enrollment of high school juniors taking (on main campus) ENG 100 (increase enrollment by 20), Math 100 (increase enrollment by 10) &	Identify high school juniors that have placed into ENG 100, Math 100 and Math 107 to increase the number of eligible Dual Enrollment students taking the next level course	Link spring high school college assessment to summer SBCC classes on main campus Providing more ENG 100, Math 100 & Math 107 sections in summer at the main campus.	DE, Corresponding Department and area Deans		Printing & Duplicating (individualized student letter and post card mailer) \$500	Increase ENG 100, Math 100 & Math 107 for summer. Strategy date can shift depending on enrollment objectives. Spring 2009

Math 107 (increase enrollment by 10)	during their senior year at their high school campus (this will increase enrollment in Dual Enrollment ENG 110/111, Math 117 & Math 150).					
Marketing Analysis: Research/assess the feasibility of offering dual enrollment on-line in a format that would result in a satisfactory success rate.	Request data on historical on-line enrollment and success rates of Dual Enrollment students. Review data and create a business process analysis to increase dual enrollment success rates.	How to increase enrollment of out-of-area high school districts allowing students to take courses. Lack of AOS staffing	AOS, Admissions and Records & DE		\$500 Printing and Duplicating for brochures.	Int. Research Data: secure historical data by March 2009. Data Review & Analysis: Spring & Summer 2009
Marketing Analysis: Evaluate market opportunity for home school students to enroll at SBCC.	Evaluate Admissions policy/board policy/Ed. Code	Access to information and statistics	AOS, A&R & Institutional Research		TBA	Increased enrollment March 2009
Program Evaluation & Marketing: Clarify Dual Enrollment on and off campus to reduce the number of questions asked about the programs.	Evaluate and revise communication about Dual Enrollment Program on printed materials and website regarding clear steps to enrollment & support.	Clarifying and or distinguishing the two areas of Dual Enrollment.	DE, AOS, Marketing, & A&R		\$1,000 Printing and Duplicating	Semester Enrollment report/ Int. Research: October 2009 Group Meeting & Survey of staff to determine action plan for less confusion: Spring 2009

12.04.08
DE & AOS

Enrollment Management Objectives and Strategies 2009-2011 for ESL

Objective	Strategies	Issues/Barriers to Address	Person Responsible for Completion/ Support from other positions	New Budget Needed for Completion		Expected Outcomes & Methods of Assessment
				No	Yes/Est. \$	
Increase articulation of Continuing Education students into the credit ESL program by 50% before 2011 (from 117 per year to 175 students per year).	ATTEND CE ORIENTAITONS ESL faculty attend adult ed orientation sessions and/or classes.	CE is already making efforts on this front. This would require coordination, and we wouldn't want to duplicate effort needlessly.	Gail Reynolds & Paul McGarry, in coordination with Carmen Lozano/CE.		Hourly payment for visiting faculty	Increase in the number of students who transfer from CE to credit ESL. Add a question to the current intake documents asking how the student heard about our program.
Increase resident enrollments in ESL classes, particularly at Level 1, by 5% before 2011.	FLYERS Distribute flyers to local public elementary schools with a high concentration of Hispanic parents in Goleta, Santa Barbara, and Carpinteria.	None. This process was completed in Spring, 2008, so the system has already been set up and would be simple to continue. *CE currently does this too. We have discussed making a flyer which would introduce both programs at the same time.	Roberto Robledo & Raquel Alvarado; coordination with Carmen Lozano/CE		Yes. Cost of 3,000 copies per semester. *If the flyer is combined with CE, the cost would remain the same as before.	Increase in enrollments of resident students, particularly at Level 1. Add a question to the current intake documents asking how the student heard about our program

“	<p>POSTERS/ FLYERS Prior to term assessment/ enrollment dates, hang posters/flyers at local supermarkets and laundries, such as Santa Cruz, Scholaris, and Chapala markets.</p>	<p>We would need permission from the establishments where we would hang these. This requires contacts with these local businesses.</p> <p>We would need to remove these close to term so that students do not come at the wrong times of the year for enrollment.</p>	Gail Reynolds & Kari Tudman		<p>Yes.</p> <p>Cost of posters (design and production). However, this could be a one-time cost if posters can be reused.</p>	“
“	<p>ADS IN BUSES Prior to term assessment/ enrollment dates, contract to post ads on MTD bus interiors.</p>	<p>Bus interiors might be more community friendly than bus exteriors.</p>	Gail Reynolds & Kari Tudman		<p>Yes.</p> <p>\$420/month (per bus?) + cost of production (more for bus exteriors)</p>	“
“	<p>RADIO Air radio spots on Radio Lazer, Radio Bronco and/or other Spanish-language radio stations on appropriate dates to allow for assessment, orientation,</p>	<p>CE already has radio ads. We would need to select dates which do not overlap and would minimize confusion about which program is being advertised.</p> <p>We would also need to distinguish what makes CE and credit ESL different (hard to do in 60 seconds!) so that students select the</p>	Federico Peinado Support from the Marketing Department.		<p>Yes.</p> <p>\$10 per 60 second spot: Radio Lazer 1250 AM Santa Barbara; and/or Radio Bronco,</p>	“

	registration, and first-day attendance.	appropriate program for them.			similar cost	
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Enrollment Management Objectives and Strategies 2009-2011 for Continuing Education Enhanced Funded courses

Objective	Strategies	Issues/Barriers to Address	Person Responsible for Completion/Support from other positions	New Resources Needed for Completion		Expected Outcomes & Methods of Assessment
				No	Yes/Est. \$	
<p>1. Increase enrollments by a minimum of 5 % in CE enhanced funded classes</p> <p>2. Increase by 5% the number of students in the CE enhanced funded courses transitioning to SBCC credit program</p>	<p>1. Establish by June 2009 a partnership with the Santa Barbara K-12 School District to outreach quarterly to the parents of local K-12 students to promote CE enhanced courses and student support services</p>	<p>-Collaboration of Santa Barbara, Goleta and Carpinteria School Districts</p> <p>-Staff to prepare the mailers</p> <p>-Funds for duplication</p>	<p>Ofelia R. Arellano Jack Bailey William Christie Carmen Lozano Sally Gill</p>		\$4,000 per year	<p>Outcomes:</p> <p>1. Increase enrollments by a minimum of 5 % in CE enhanced funded classes</p> <p>2. Increase by 5% the number of students in the CE enhanced funded courses transitioning to SBCC credit program</p> <p>3. Increase by 5% the number of students coming to the Student Support Services Offices</p> <p>Assessment:</p> <p>1. Increased enrollments in CE enhanced funded courses</p>

						2.Operational and Instructional Program Reviews
	2. Develop a quarterly print outreach campaign mailing all local High Schools and Continuation High Schools promoting Adult High School program, GED, ESL and CE Student Services	-Staff to prepare the mailers -Funds for duplication	Ofelia R. Arellano Jack Bailey William Christie Carmen Lozano Sally Gill		\$2,000 per year	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Increase by 5 % the number of students enrolled in CE enhanced funded classes 2. Increase by 5% the number of students in the CE enhanced funded courses transitioning to SBCC credit program 3. Increase by 5% the number of students coming to the Student Support Services Offices <p>Assessment:</p> <ol style="list-style-type: none"> 1. Increase enrollments in CE enhanced funded courses <p>2.Operational and Instructional Program Reviews</p>
	3. Increase from 22 to 30 the number of community presentations led	-Staff available time -Funds for material development -Funds for duplication	Ofelia R. Arellano Jack Bailey William Christie Carmen Lozano		\$1,000 per year	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Increase by 5 % the number of students enrolled in CE enhanced

	<p>and/or supported by CE Student Support Services by June 2009</p> <p>By Winter 2010, continue increasing by 5 the number of presentations per academic year</p>		Sally Gill			<p>funded classes</p> <p>2. Increase by 5% the number of students in the CE enhanced funded courses transitioning to SBCC credit program</p> <p>3. Increase by 5% the number of students coming to the Student Support Services Offices</p> <p>Assessment:</p> <p>1. Increase enrollments in CE enhanced funded courses</p> <p>2. Operational and Instructional Program Reviews</p>
	<p>4. Develop by June 2009 an outreach campaign to reach Hispanic businesses through the Hispanic Chamber of Commerce</p>	<p>-Time to constraints -Ability to connect with local business</p>	<p>Ofelia R. Arellano Jack Bailey William Christie Carmen Lozano Sally Gill</p>	X		<p>Outcomes:</p> <p>1. Increase by 5 % the number of students enrolled in CE enhanced funded classes</p> <p>2. Increase by 5% the number of students in the CE enhanced funded courses transitioning to SBCC credit program</p> <p>3. Increase by 5% the</p>

						number of students coming to the Student Support Services Offices
	5. Develop quarterly PSA for CE Student Support Services and enhanced funded course in Channel 18 and channel 8	-Staff available	Carmen Lozano Sally Gill	X		<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Increase by 5 % the number of students enrolled in CE enhanced funded classes 2. Increase by 5% the number of students in the CE enhanced funded courses transitioning to SBCC credit program 3. Increase by 5% the number of students coming to the Student Support Services Offices <p>Assessment:</p> <ol style="list-style-type: none"> 1. Operational Program Review service data analysis and evaluation 2. Operational and Instructional Program Reviews
	6. Develop an outreach campaign to target prospective students for the CE ESL department by	-Funds for material development -Funds for duplication -Funds to pay fees for events	Jack Bailey Carolina Alves Ferreira	X	\$22,000 per year (Dougan grant)	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Increase by 5 % the number of students enrolled in CE ESL classes

	October 2008.	-Staff time to develop and deliver the campaign components				<p>2. Increase by 5% the number of students in the CE enhanced funded courses transitioning to SBCC credit program</p> <p>3. Increase by 5% the number of students coming to the Student Support Services Offices</p> <p>Assessment:</p> <p>1. Operational Program Review service data analysis and evaluation</p> <p>2. Operational and Instructional Program Reviews</p>
3. Increase GED, AHS, ESL and Short-Term Vocational course completion by 10% by 2010-2011	<p>Develop and implement a quarterly schedule of presentations to visit all GED, AHS, ESL and Short-Term vocational courses.</p> <p>Presentations will be delivered by CE Student Support</p>	-Staff available time -Funds to pay staff	Carmen Lozano Ofelia R. Arellano Jack Bailey William Christie		\$10,000	<p>Outcomes:</p> <p>1. Increase GED, AHS, ESL and Short-Term Vocational course completion by 10% by 2010-2011</p> <p>2. Increase by 5% the number of students in the CE enhanced funded courses transitioning to SBCC credit program</p>

	<p>Services counselor(s) and advisors.</p> <p>The purpose of the presentations will be to provide support services to the students so they can complete their course(s).</p>				<p>3. Increase by 10% the number of students coming to the Student Support Services Offices</p> <p>Assessment:</p> <p>1.Operational Program Review service data analysis and evaluation</p> <p>2.Operational and Instructional Program Reviews</p> <p>3.MIS Student Program Award file</p>
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**Planning Agendas Identified in the Institutional Self Study
for Reaffirmation of Accreditation
August 13, 2009**

College-wide

1. By June 2010, evaluate the College's revised planning and resource allocation process and identify modifications needed for its improvement.
2. The Superintendent/President will bring BPAP's recommendations for policy revisions or new policies to the Board for review and approval on a regular basis. By Spring 2012, through BPAP, the College will complete the process of 1) reviewing all existing policies and procedures; 2) separating policies from procedures, as appropriate; 3) revoking obsolete policies and procedures; and 4) formatting and re-numbering, as appropriate, all existing policies and procedures using the CCLC format and numbering system. Proposed new Board policies and administrative procedures will follow the CCLC format and numbering system, as much as possible. Post all current policies and procedures to one location on the College Web site. All electronic access to College policies will be derived from a common source and multiple versions will be eliminated.
3. In 2009-10, develop a framework for regular evaluation and improvement of institutional shared governance and decision-making structures and processes and conduct the evaluation.
4. In 2010-11, develop and implement a plan that responds to the evaluation of each constituency group's effectiveness in the shared governance process.

Information Technology/Institutional Assessment, Research and Planning

5. Starting in 2009-10, the Information Technology and the Institutional Assessment, Research and Planning departments will expand options for timely and accurate data extraction and reporting tools available to credit and Continuing Education student support service departments.

Educational Programs

6. The draft of the Educational Master Plan will be completed by October 2009 and finalized by December 2009.
7. By April 2010, evaluate the extent to which eLumen is providing the SLO performance data reports needed to help inform discussions for improving student learning and achievement. The results of this assessment will be used by the SLO Coordination

Group, in consultation with the Academic Senate, the Committee on Teaching and Learning, and the Student Services SLO Coordination Group, to identify changes that could be made to improve the effectiveness of this software for capturing and reporting the data needed to document and improve student learning.

8. By September 2010, evaluate the effectiveness of the first full year of the SLO Implementation Cycle.
9. Faculty in individual departments will review SLO data comparing students in online sections with those in face-to-face sections when this data first becomes available in 2009-10. By September 2010, improvement plans will be developed based on the review of the data collected.
10. By the end of the fall 2009 semester, an online SLO training site for adjunct faculty will be completed.
11. In September 2009, the SLO Project Coordinator will work closely with the Student Senate to involve more students in the dialogue, the improvement planning process and the evaluation of SLO performance measures. The president of the Student Senate will be asked to appoint one or two students to serve as members of the SLO Coordinating Group and one or two students to serve on the Student Services SLO Coordinating Group.
12. The SLO Coordinating group will analyze data that include both instructional and student support SLOs and make recommendations for improvement.
13. By fall 2010, the Dean of Educational Programs, Technology and the Committee on Online Instruction (COI) will develop and administer a survey of online students to determine the support services students need to successfully complete their courses.
14. In 2009-10, the Dean of Educational Programs who oversees Student Development, Counseling and Matriculation will explore opportunities for more efficient and timely evaluation of external transcripts including the use of DARS, use of Optical Character Recognition technology to convert hardcopy transcripts to data files and participation in the development of emerging electronic transcript exchange systems.
15. Educational Programs staff will study the feasibility of expanding its existing support for students and faculty from a five-day per week 8:30 a.m. – 4:30 p.m. service, to one that includes nights and weekends in recognition of the 24 hour, seven day a week nature of contemporary higher education.

Human Resources

16. Monitor on an ongoing basis the efficacy of performance review processes for all employee groups and make changes, as needed.

Information Technology

17. By fall 2010, the Vice President for Information Technology will form a task force to establish and gather baseline data on the information technology training needs of the campus community, analyze this data, and develop training improvement plans.

Continuing Education

18. The College will develop and administer a student questionnaire for Continuing Education to assess student satisfaction.
19. In 2009-10, the Continuing Education Division will use the Curriculum Oversight Committee to plan and implement the SLO Cycle for Continuing Education courses.
20. During fall 2009, Continuing Education directors and dean, in consultation with the Vice President of Continuing Education, will implement a consistent faculty evaluation plan.
21. Achieve Objective 2.5 in the College Plan 2008-11 which states that “the Continuing Education Division will initiate the Student Learning Outcomes cycle in all non-credit courses eligible for enhanced funding and complete the SLO cycle in 1/3 of the courses per year beginning academic year 2009-10.”

Business Services

22. By December 2009, the Director, Facilities and Campus Development, working with appropriate staff, will develop the College’s design and construction standards and incorporate sustainable practices where appropriate.
23. By spring 2010, the Director, Facilities and Campus Development, in collaboration with appropriate staff, will revise the College’s standard construction specifications to incorporate sustainable practices where appropriate.
24. By spring 2011, the Director, Facilities and Campus Development, in collaboration with appropriate staff, will develop the College’s Integrated Pest Management to improve sustainable practices.
25. By spring 2010, the Director, Facilities and Campus Development, in collaboration with appropriate staff, will develop the College’s recycling plan to improve sustainable practices.