

**Santa Barbara City College  
College Planning Council  
Tuesday, October 18, 2011  
3:00 p.m. – 4:30 p.m.  
A218C  
Minutes**

**PRESENT:**

J. Friedlander, (Chair), Acting Superintendent/President	K. Monda, Academic Senate Representative, Chair Planning and Resources Committee;
I. Alarcón, Past-Pres., Academic Senate;	K. Neufeld, VP, Academic Senate Rep;
L. Auchincloss, Pres., CSEA;	D. Nevins, Academic Senate President;
P. Bishop, VP Information Technology;	K. O'Connor, Academic Senate Representative;
R. Else, Sr. Dir. Inst. Assessment, Research & Planning;	C. Salazar, Classified Staff Representative
J. Englert, ASB President;	M. Spaventa, Executive VP Ed Programs;
M. Guillen, Classified Staff Rep;	J. Sullivan, VP Business Service

**ABSENT:**

O. Arellano, VP, Continuing Education;	S. Ehrlich, VP HR &LA
--	-----------------------

**GUESTS:**

R. Byrne, Dir. Athletics	L. Stark, Pres. IA
P. Butler, P&R, Academic Senate,	J. Tibbetts, Student Senate
A. Scharper, Dean, Ed Programs	

Acting Superintendent/President Dr. Friedlander opened the meeting.

**Announcements/Additions to the Agenda**

1. Minutes from the October 4 and October 11 CPC Meetings will be placed on the next CPC Agenda.
2. Additional item: Dr. Friedlander reported that the results from the Express to Success Program (ESP) are phenomenal. Past-President, Academic Senate Alarcón, one of the (ESP) participating faculty members, stated that the Express to Success students are highly motivated. They are aware that the program is a lot more work than other programs, yet are fully committed to doing it. Dr. Friedlander stated that close to 100% of the students are on target to advance two levels in the English and in math by the end of the fall semester. The data will be presented to CPC at its first meeting in 2012.

## Discussion Items

Dr. Friedlander opened the discussion by recapping what happened at the last CPC meeting. After looking at the unrestricted fund categories for large expenditure areas where we could significantly reduce expenditures, none were identified. He stated that in meeting with VP Sullivan and with the Executive Committee this past week, an approach was identified for making the needed reductions to achieve the 8.7% budget reductions target by 2013-14. This proposed approach will be presented today.

1. Proposed approach for achieving the college's budget reduction targets for 2012-13 and 2013-14 (the spreadsheet identifying the proposed budget reduction targets will be distributed/projected at the meeting).

- A. Role of CPC in identifying budget reductions

VP Business Services, Sullivan presented the proposed approach for achieving the college's budget reduction targets for 2012-13 and 2013-14. VP Sullivan projected the spreadsheet on the screen that he had created using Business Services' operational expenses as an example to identify the proposed budget reduction target. The spreadsheet displayed columns (1) for the actual expenditures for the last two years; (2) the 2011-12 budget; (3) a column entitled percentage of reduction, where the proposed reductions can be entered; and (4) a column for an explanation. After entering the amount reduced in each area, it automatically sums it up at the bottom of the spreadsheet.

This approach will allow each department to enter the percentage of reduction to their budget, and enables the department manager to assess the impact of that reduction.

CPC would review the budget cuts and their implications identified by each department and will use this information to develop its recommendations for achieving the college's 8.7% budget reduction target by 2013-14.

Mr. Sullivan provided examples from his department showing what his reductions meant in terms of the budget and an explanation of the risks and consequences of the reductions. His department managers discuss their results in their weekly meetings, which is what the proposal calls for other college departments to do.

There was further discussion about the details on the spreadsheets and questions such as how much flexibility each department has in getting to 8.2% reductions, when the cuts need to be in place, and the fact that we need to work interdepartmentally to reach our goal. It was reiterated that by not replacing positions, there will be less of an impact on the rest of the departments' budgets.

VP Sullivan stated that this is a proposed approach to get us moving. The next step is to develop a timeline with a deadline for finishing this exercise that will be in time to make some adjustments to build next year's budget.

Each department will complete these spreadsheets for each of their areas.

- B. Proposals for generating new revenues from increasing the numbers of out-of-state and international students will be reviewed by CPC at either the November 15 or December 6 meeting.
2. Review of Board approved Budget Principles. (Att. 1)  
Dr. Friedlander stated his reason for re-examining these principles now is in light of the current economic situation as it pertains to our budget. He first he wants input from the College Planning Council prior to taking them to EC and to a Board of Trustees study session. The members went through the first five Budget Principles one by one with an eye towards relevance and adherence. Several of the principles needed rewording and the members questioned if the principles were policies or procedures. This will be discussed further at the next meeting.
3. Development of the College Plan: 2011 – 2014.
  - A. Timeline for reviewing the draft of the College Plan: 2011-2014 (Att. 2)
  - B. Proposal to add objectives to the section of the College Plan: "Governance, Decision Support, and Fiscal Management".  
This will be discussed at the November 15<sup>th</sup> meeting.
    1. Complete the plan for identifying the items to be reduced from the college budget in 2011-12, 2012-13 and in 2013-14 to achieve budget target.
    2. Evaluate whether or not budget reduction targets established in each of the three-years of this plan have been achieved and, if not; identify alternative approaches to meet the budget reduction targets.
4. Program Review
  - A. Review/critique if the program review, non-routine and facilities resource requests could be removed from the list of approved items that need to be funded in 2011-12. This would reduce the amount of general fund dollars we would need to commit to pay for these resource requests by close to \$1M.  
  
A discussion ensued with a conclusion that Academic Senate Representatives Dr. Monda, and Mr. Neufeld and ITC Committee chair, Ms. Vasquez will compare the spreadsheet that VP, Business Services Sullivan will send them with the program review spreadsheet they went over in June with Dr. Friedlander. They will report back at the next meeting.
  - B. Review of updated Program Review Timelines for 2011-12 (Att. 3)

5. United Way Campaign
  - A. Proposed option to give SBCC employees who contribute \$110 or more to this year's United Way Campaign the option of directing their donation to the Foundation for SBCC for book grants.
  - B. Approach for promoting the United Way Campaign on campus and the option to direct contributions to the Foundation for book grants to students.
6. Review of new legislation signed by the governor that pertains to Community Colleges. (Att. 4)
7. Summary of Student Success Task Force Draft Recommendations (Att. 5)
8. Items to be discussed at the next CPC Meeting, November 1.
  - a. Because there is much work to be done there was consensus that the meetings going forward will start at 2:30 p.m. and end at 5:00 p.m. If more time is needed to accomplish particular tasks, then the time will be scheduled.
  - b. The items that will be brought to the next meeting are:
    - i. Time line for completion of the budget reduction spreadsheets from each department.
    - ii. Budget Reductions spreadsheets from each department.
    - iii. Review of Board approved Budget Principles.
    - iv. Report from Academic Senate Representatives Dr. Monda, and Mr. Neufeld and ITC Committee chair, Ms. Vasquez on program review spreadsheets and the amount of money allotted for departments.

The meeting was adjourned.

**Next CPC Meeting: Tuesday, November 1, 2:30 p.m. – 5:00 p.m., A218C**

**Santa Barbara City College  
College Planning Council  
Tuesday, November 1, 2011  
2:30 p.m. – 5:00 p.m.  
A218C  
Minutes**

**PRESENT:**

J. Friedlander, (Chair), Acting  
Superintendent/President

I. Alarcón, Past-Pres., Academic Senate;

L. Auchincloss, Pres., CSEA;

P. Bishop, VP Information Technology;

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

J. Englert, ASB President;

M. Guillen, Classified Staff Rep;

K. Monda, Academic Senate Representative,  
Chair Planning and Resources Committee;

K. Neufeld, VP, Academic Senate Rep;

D. Nevins, Academic Senate President;

K. O'Connor, Academic Senate

Representative;

C. Salazar, Classified Staff Representative

M. Spaventa, Executive VP Ed Programs;

**ABSENT:**

O. Arellano, VP, Continuing Education;

S. Ehrlich, VP HR &LA

J. Sullivan, VP Business Service

**GUESTS:**

R. Byrne, Dir. Athletics

P. Butler, P&R, Academic Senate,

A. Scharper, Dean, Ed Programs

L. Stark, Pres. IA

J. Tibbetts, Student Senate

Acting Superintendent/President Friedlander called the meeting to order.

**Announcements/Additions to the Agenda**

1. Dr. Friedlander opened the meeting with two items he wanted to talk about that are not on the agenda.
  - a. With respect to minutes, he wants to try a different approach to getting minutes out in a timelier manner given the current workloads in the President's Office. This includes a back-log of months of minutes for both CPC and the Board of Trustees' meetings. The idea is to summarize the major ideas and decisions made at the end of each item, captured in real time by the administrative assistant, who would then type and project the summary on the screen for CPC to review. The minutes would be embedded in the agenda that was projected on the screen.

- b. The Chronicle for Higher Education holds an annual competition to identify “Great Colleges to Work For”, which Dr. Friedlander would like the college to register for because it is good PR for the college and provides us with an external validation of employees perceptions of the working conditions at the college. There was general consensus that we should apply to participate in this competition sponsored by The Chronicle for Higher Education to be recognized as a great college to work for.
- c. Approval of the minutes from the October 4, 11 and 18 CPC Meetings.

**M/S/C [Bishop/Salazar] to approve the minutes of the October 4, 2011 CPC Meeting.  
K. Monda abstained.**

**M/S/C [Salazar/Guilen] to approve the minutes of the October 11, 2011 CPC Meeting.  
K. Monda abstained.**

- 2. The ACCJC site visit will take place on Wednesday, November 9<sup>th</sup> and Thursday, November 10<sup>th</sup>, 2011. The site visit will focus exclusively on investigating the accuracy of the allegations in the complaint letter that was sent to ACCJC this past June. The site visit team will be comprised of:
  - a. Dr. John Nixon (Chair), Former President/CEO San Antonio College
  - b. Dr. Armine Hacopian, President Board of Trustees, Glendale Community College
  - c. Mr. Brian Thieboux, Prof, English Business & Institutional Research, Palo Verde College
- 3. Program Reviews are due this Friday, November 4<sup>th</sup>.
  - a. The budget numbers for program review and non-routine resource requests that were approved for this year are still needed in order for departments to order the items and to know which of the resource requests they submitted in last year’s program reviews they need to include in the program reviews they are completing for 2012-13.
  - b. The plan was for P&R to make their presentation to CPC at the Nov 1 meeting and then send the information out Nov. 4.
  - c. Mr. Neufeld, VP Academic Senate presented the Priority #1 items that were ranked by P&R and ITC . These were things that were brought to CPC at the last meeting that were not ranked as priority #1 items by faculty. There were adjustments made to items that had already been paid for through other sources of funding. VP Sullivan and Controller Griffin will send the information of the items funded and budget numbers to charge the items to all the unit managers by early next week.
  - d. In essence, the items presented in the report by Mr. Neufeld will be funded with the exception of those items that have already been funded. The non-routine items will be funded also out of contingency.

- e. Dr. Monda stated that she thinks CPC needs to see where all the rest of the money is going from last year's program review from the other departments. We have great transparency on Ed Programs, but we have nothing from the other areas.
- f. The additional items presented on the back page of the report to CPC will not be funded because there is no money to fund it. Further discussion took place about these items. It was decided that if there is a health and safety issue on any items on the "additional items" list such as cubbies for KELC, CPC needs to bring it back to the meeting and approve it in light of the new information.
- g. The second follow up is Joe will send to the members of CPC a complete list of what was recommended to be funded this year, the total amount of these items, and the sources of money to pay for these resource requests.
- h. Further discussion ensued regarding how CPC is going to decide on the bottom line dollar amount that will include the \$342,000 for the non-routine items in program review.
- i. Dr. Friedlander stated that the Council needs to make the larger decision:
  - 1) CPC needs to look at the clean list and then discuss the rationale for any changes that he and VP Sullivan suggested making to the items on the recommended list of items to be funded this year, and
  - 2) Discern what is being requested that is over and above what is in the budget.
  - 3) The amount of new resource requests to be funded needs to be considered in the context of the budget cuts that need to be made in the next two years.
- j. Dr. Friedlander brought up the deadline for submitting program reviews.
  - i. After discussing the deadlines for Program Review, there was consensus that the deadline will be postponed from November 15<sup>th</sup> to Friday December 2.
  - ii. Dr. Friedlander recommended for the next meeting November 15:
    - a. He will email CPC members a full list of what is in and what is out of the budget. (The ones that were ranked number one by any unit in the college that he and VP Sullivan proposed to remove from the list and the rationale for not funding each of these items.)
    - b. Then he would like the members to look at the gap in the budget, look at all the #1 items, look at any discrepancies between the amount of money that is needed to pay for the number 1 ranked items and the impact on meeting the college's budget reduction target by 2013-14. CPC may need to pare down the list of new resource request items that will be funded this year.
    - c. Dr. Friedlander wants closure on this at the next meeting.

4. We will discuss the feedback received about the draft of the College Plan: 2011-14 at the November 15<sup>th</sup>, 2011 CPC meeting.

Dr. Friedlander stated that the November 15 CPC meeting will also focus on completing the review of the College Plan: 2012-2014.

## Discussion Items

1. Status report for funding Program Review, non-routine, technology and facilities resource requests that were scheduled to be funded this year.
2. Complete the review of BP 6251: Principles of Budget Development (Attachment 1). Dr. Friedlander will send CPC members the draft of the edits to this document that were discussed at the last CPC meeting and those suggested by EC at its meeting on Monday, October 31<sup>st</sup> and those recommended by the managers at their November 1<sup>st</sup> meeting.

There was a discussion of what the college's budget reserve should be. The conclusion was that there should be a formula that will be inserted into the first principle and then a discussion of what that formula should include. One suggestion was that the formula for the reserves should be the 5% minimum plus the TLU obligation plus the deferrals.

Further discussion ensued regarding

- 1) further updating the current Budget Principles and the fact that they are a Board Policy and high level principles that will guide the college as the state and the country move into the next stages of the economic downturn,
- 2) Clarification of the college's definition of reserves and what constitutes our reserves (JPA, Construction, Equipment?),
- 3) replenishment of reserves,
- 4) clarity of intention of the budget priorities,
- 5) the order of the principles (in order of priority or congruity?),
- 6) JPA and at what times would the it be used?

Controller Griffin brought back information from the Government Financial Officers' Conference on the best practices for fund balances. These best practices for fund balances grew out of governments having to grapple with defining revenues and funding operations. Three of these principles related to what the members were discussing:

- 1) How do you define your minimum fund balance or your reserves so that you know that this is the level that is being targeted?
- 2) If you dip in to that reserve level, how are you going to replenish it; and
- 3) Who can designate fund balance be used for another purpose?
  - a. The best practice is the Board of Trustees is the highest level of authority that can designate allocations of college funds.

3. State budget update: Joe Sullivan



- a. In VP Sullivan's absence, Dr. Friedlander gave a short update on the State budget situation resulting from last week's State Chief Business Officers' Conference that VP Sullivan attended.
4. Continuation of discussion on strategies for achieving the budget reduction targets for 2012-13 and 2013-14.
    - A. Potential approaches to take to generate additional revenue
      1. Proposal to increase the number of out-of-state students attending the college will be discussed at the December 6 CPC meeting.
      2. Proposal to increase the number of international students attending the college will be discussed at the December 6 CPC meeting.
      3. Proposal to increase the amount of money we could potentially generate from renting college facilities and selling advertising in designated areas of the campus and web pages will be discussed at the December 6 CPC meeting.
      4. Proposal to generate more money from Campus Food Services will be discussed at the December 6 CPC meeting.
      5. Approaches to increase the number of faculty, managers and staff that contribute to the Foundation and to assist the Foundation staff in identifying potential donors for the college.
        - a. Dr. Friedlander introduced Vanessa Patterson, Executive Director for Foundation of Santa Barbara City College.
          1. Executive Director Patterson focused on what role the college can play in increasing the donor base. The difference between the USCB Foundation, who raised \$36M last year and The Foundation for SBCC, who raised \$4M, is the size of their donor bases. The SBCC donors give on average \$1,000 more than the donors at UCSB. She stated that the Foundation is focusing on increasing the number of donors in the next 18 months from 1,438 to 5,000.
          2. She appealed to the faculty and staff and spoke of how powerful the fundraising is when the community knows that the SBCC community is participating in contributing. She offered her business card for everyone to pass around to family and friends who the faculty and staff know would be interested in contributing to the Foundation.

3. Ms. Patterson talked about the Campaign for Student Success and how it resulted in growing the Foundation's donor base by 38%. She invited CPC members to join in on next year's Campaign.
  4. She stated that every Friday, as long as the Gourmet Dining Room is open, the Foundation is hosting a "Guess who is coming to Lunch? series". These lunches give the faculty and staff the chance to speak with members of the Foundation's Board and donors and prospective donors about their programs and what students need. So far these lunches have been highly successful because every time, after the lunch, someone has stepped up and helped support us at a greater level.
  5. Dr. Friedlander stated that through our current United Way Campaign we will be able to contribute to the Foundation.
  6. Additional ideas to generate revenue.
- B. Identification of additional potential strategies to achieve the budget reduction targets for 2012-13 and 2013-14 that were not discussed at prior CPC meetings.
- a. Dr. Friedlander stated that after meeting with the Executive Committee it was decided that during the week of November 14, each of the units will get the spreadsheet on making a 8.2% budget cut targets and on that spreadsheet there is room to identify the consequences and implications of that cut. The formula will show how close departments are getting toward achieving the 8.2% budget target for their areas.
- C. Appointment of faculty, staff, managers and students to work with Robert Else and Marilyn Spaventa to identify questions to include in the Student Survey that will be distributed this spring in a sample of class sections.
- D. Items for the November 15<sup>th</sup> CPC meeting
1. Strategies to reduce skate boarding on campus

Acting Superintendent/President Friedlander stated that at the next meeting we will finish discussing the Budget Principles, Program Review and the College Plan. He then adjourned the meeting.

**Next CPC Meeting: Tuesday, November 15**

>>> On 11/11/2011 at 12:00 PM, Jack Friedlander wrote:

The following e-mail provides a concise summary on the status of the recommendations that will be forwarded by the Student Success Task Force to the Board of Governors. The proposed change to Recommendation 4.1 and to Recommendation 5.2 (noted in # 4 in the list of "What Remained the Same") each have major implications on the future of state funding of adult/continuing education courses and programs. All of the recommendations that the Student Success Task Force is considering forwarding to the Board of Governors has major implications for the college.

In a few minutes I will be sending you e-mails I received yesterday afternoon that pertain to Recommendation 4.1 and the one from the Chancellor's Office on the status of the state budget. Let me know if you have any questions about the information I am sending you about the Student Success Task Force recommendations or the status of the state's budget for this fiscal year.

Jack

*Dr. Jack Friedlander*

Acting Superintendent/President

Santa Barbara City College

Santa Barbara, CA 93109-2394

Tel (805) 730-4011

[www.sbcc.edu](http://www.sbcc.edu)



>>> "Nish, Melinda" <mnish@OCC.CCCD.EDU> 11/11/2011 9:19 AM >>>

Hello CIOs:

The Student Success Task Force (SSTF) met the entire day Thursday, November 9<sup>th</sup>, to review ALL the feedback we have received to date and begin revision of the recommendations.

What I am reporting to you now is PRELIMINARY and is based solely on my notes and memory. Please do not interpret this message as anything but a personal update. An official revision of the recommendations is being drafted at this time and should be out very soon to the field. My guess is that we may see this as soon as next week. We will definitely have the new draft out before December 1, 2011 which is when the Board of Governors meets in a special session devoted to just the SSTF recommendations.

What CHANGED?

1. Categorical consolidation will NOT be recommended. (Recommendation 8.1)
2. Amending statute to only allow CDCP non-credit will NOT be recommended. A sub-group is working on a rewrite to define allowable categories of non-credit funded courses. (Recommendation 4.1, sixth bullet)
3. Requiring students to pay the full cost of instruction for courses they are enrolled in that do not appear in their ed plans will NOT be recommended. (Recommendation 4.1, fourth bullet)
4. ESL will NOT be referred to as "basic skills." (Recommendation 5. 2)
5. Alternative funding for basic skills instruction was modified. The key difference was to NOT amend statute, but rather to allow the Chancellor's Office to authorize a district to voluntarily use its general fund revenue in an alternative manner (such as receiving a full two semester's worth of apportionment revenue for students who do the two semester's remediation in one semester). However, the modified recommendation did not include "new" funds, rather this is a manner in which to use "existing" funds. Additionally, this would

not be a permanent change to funding but would be more of a limited time/pilot project that districts MAY adopt. (Recommendation 8.3)

#### What is LIKELY TO CHANGE?

1. Recommendation 1.1 will be written to reflect that the alignment between college entrance standards and high school exit standards will be at college entrance standards, not at current high school exit standards.
2. Recommendation 4.1 has seven implementation bullets. ALL of these will be rewritten given that the task force members agreed there was a general lack of clarity.
3. Recommendation 6.1 “mandated” professional development activities linked to statewide objectives may be rewritten in a manner so as to not require statute or regulatory changes.

#### What REMAINED the SAME?

1. Recommendation 1.1 intent: align high school exit to college entrance.
2. Recommendations 2.1 – 2.5: common assessment; required assessment, orientation, SEP; technological support; required college readiness assessment and placement in a course/activity; and required SEPs by end of second term with local exemptions.
3. Recommendations 3.1 – 3.4: system-wide enrollment priorities; BOG fee waiver students to meet new conditions; encourage full-time attendance; and require basic skills education to begin in first year.
4. Recommendation 5.1 supporting the development of alternatives to traditional basic skills instruction and the intent of 5.2 to develop a comprehensive, state-wide strategy for addressing adult education in basic skills as well as ESL.
5. Recommendations 6.1 – 6.2’s intent that professional development is a high priority in order to assure the best human resources to support student success.
6. Recommendations 7.1 – 7. 4: “stronger” CCCCO office; local goals consistent with state-wide goals; student success scorecard; and a longitudinal student record system.
7. Recommendation 8.2 and 8.4: investing in a new Student Support Initiative and NOT implementing performance-based funding at this time.

#### WHAT HAPPENS NEXT?

1. Meetings/forums/town halls are still taking place with feedback being fed back to the SSTF.
2. The online forum is still up and ALL comments are being reviewed by the SSTF.
3. The BOG meets on December 1, 2011 in a special session to review the work of the SSTF.
4. The SSTF meets on December 7, 2011 to review additional feedback since November 9 and to finalize the recommendations.
5. Final recommendations and related BOG sponsored bill package to be reviewed and approved at BOG meeting on January 9 – 10, 2012.
6. Report to be made to the legislature in March 2012.

There was a LOT going on during this meeting and I am sure I have not captured everything in this update to you, but I hope that this helps give you an idea of where the task force and the recommendations are going.

What is important to understand is that SSTF recommendations will serve as the platform for BOG sponsored bills and potential regulation changes. Bills are being drafted now and will be finalized at the BOG meeting in January.

Feedback is still important as everything is still a draft, at least right now! By December 7, the SSTF work will be done and the Board of Governors will take the final decisions on January 9 – 10. Please communicate your opinions to me directly, to any of the SSTF members directly, and via the website at: <http://californiacommunitycolleges.cccco.edu/PolicyInAction/StudentSuccessTaskForce.aspx>.

Thank you for the opportunity to represent you on the task force. And, thank you all for the time you spent before and during our fall conference reviewing and critiquing the recommendations. Your input was well received by the SSTF.

Have a great weekend, and remember to thank a vet today!

Melinda Nish, EdD  
Vice President, Instruction  
Orange Coast College  
President, CCCCIO Executive Board, 2010 - 2012  
714-432-5015  
"We'll help you get there!"

**Privileged and Confidential Communication.**

This electronic transmission, and any documents attached hereto, (a) are protected by the Electronic Communications Privacy Act (18 USC Sections 2510-2521), (b) may contain confidential and/or legally privileged information, and (c) are for the sole use of the intended recipient(s) named above. If you have received this electronic message in error, please notify the sender and delete the electronic message. Any disclosure, copying, distribution, or use of the contents of the information received in error is strictly prohibited.

## STUDENT SUCCESS TASK FORCE - REDRAFTING NONCREDIT SECTION

>>> "Constance Carroll" <ccarroll@sdccd.edu> 11/10/2011 12:51 PM >>>

Dear Colleagues in Noncredit Education:

It is my pleasure to let you know that at yesterday's meeting, the Student Success Task Force (SSTF) had a very productive discussion about many issues in the developing report, including references to noncredit Adult Education. In its previous iteration, the Task Force report included the following bulleted item:

Amend statute to limit the scope of allowable non-credit classes to only those identified as Career Development or College Preparation (CDCP). *Chapter 4, Recommendation 4.1, page 26, bullet #6*

This change would have defunded a number of courses and programs in the broad range of authorized noncredit courses and programs, which would have been a very negative outcome for our students and communities. This was clearly an unintended consequence that was caught and addressed in numerous meetings and correspondence. For example, both Chancellor Jack Scott and I noted publicly that this item would need to be changed when we attended the Academic Senate Plenary Session and participated in the SSTF general session panel.

At yesterday's meeting, this bullet was deleted from the list of recommendations. In its place, I volunteered and was given the responsibility for writing a paragraph that, while preserving the range of authorized noncredit courses and programs, will also call for inculcating the goals of student success and completion across the range of our noncredit programs, which is something we all try to do in every case. I will be calling upon some of you for assistance.

We will also be taking another hard look at *Chapter 5, Recommendation 5.2*, which needs some changes as well, both the recommendation itself and the commentary. The relationship of ESL/ESOL to the Basic Skills agenda needs to be clarified. Also, the issue of the best organization for Adult Education is a continuing question in our State, which is also being addressed by the Little Hoover Commission. While many of us feel that community colleges are the best providers of Adult Education and Basic Skills (e.g., San Diego CCD, Rancho Santiago CCD, San Francisco CCD, North Orange CCD, and others), funding (*adequate* funding) would need to accompany any shift of this mission to community college districts that do not already have robust noncredit operations in place. Ensuring that California serves students who are now being lost as K-12 systems reduce or eliminate Adult Education opportunities should be a high priority. We will need your full engagement in this discussion as well.

In the meantime, I would ask that you send any constructive suggestions you may have along these lines directly to me. Ours is an effort to be thoughtful in our approach to a task that was required of us by the California legislature, and that is most definitely the spirit that my SSTF colleagues and I bring to this process.

Thanks in advance for your help.

*Constance*

Dr. Constance M. Carroll  
Chancellor

San Diego Community College District  
3375 Camino del Rio South  
San Diego, CA 92108  
Tel. (619) 388-6957  
Fax (619) 388-6541  
[ccarroll@sdccd.edu](mailto:ccarroll@sdccd.edu)

#5

FYI

The college's budget for this year is based on the assumption that Trigger 2 will be implemented.

Jack

>>> "Russell, Barry" <brussell@CCCCO.EDU> 11/10/2011 3:16 PM >>>

Message from Vice Chancellor Troy...

Colleagues,

Given the threat of CCC trigger reductions later this year, I thought it was important to make sure you were all aware of the bad news concerning cash released by the State Controller's Office this morning. For the month of October, alone, the SCO reports that cash receipts were \$810 million below expectations, bringing the cumulative cash deficit to \$1.5 billion for the first four months of the year. While there are other factors that will play into the decision to pull the Tier 1 and/or Tier 2 cuts, clearly a cash deficit of this magnitude so early in the fiscal year certainly does not bode well.

The Legislative Analyst's Office (LAO) will release their November revenue forecast next week, so that will also bring valuable information to the table. Budget-related legislation ([http://www.leginfo.ca.gov/pub/11-12/bill/asm/ab\\_0101-0150/ab\\_121\\_bill\\_20110630\\_chaptered.pdf](http://www.leginfo.ca.gov/pub/11-12/bill/asm/ab_0101-0150/ab_121_bill_20110630_chaptered.pdf)) provides that the Director of Finance is to use the higher of the November LAO forecast or the December DOF forecast to determine whether or not revenues are tracking with budget assumptions. If the higher of those two forecasts projects General Fund revenues for the 2011-12 fiscal year is less than \$87,452,000,000, then the Tier 1 cuts are triggered. If the forecast is less than \$86,452,500,000, then both the Tier 1 and Tier 2 cuts are triggered. As you know, for the CCCs, the Tier 1 cut is \$30M and the Tier 2 cut is an additional \$72M.

I'll forward the LAO's report upon its release. Below is the link to the SCO monthly summary discussed above.

<http://sco.ca.gov/Files-EO/11-11summary.pdf>

Regards,  
Dan Troy

Vice Chancellor for Fiscal Policy  
Chancellor's Office of the California Community Colleges  
dtroy@cccco.edu  
(916) 445-0540



## **Updated Program Review Timelines for 2011-12 November 4, 2011**

**August 23, 2011** - fall semester begins

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

**Friday, December 2, 2011** - Program Reviews need to be completed by all departments/units. Since this is the fourth year of the planning cycle, all program reviews need to be re-written to correspond to draft of the goals and objectives in the College Plan: 2012 – 14 and the District Technologies Plan: 2012 - 14.

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

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

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

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

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

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

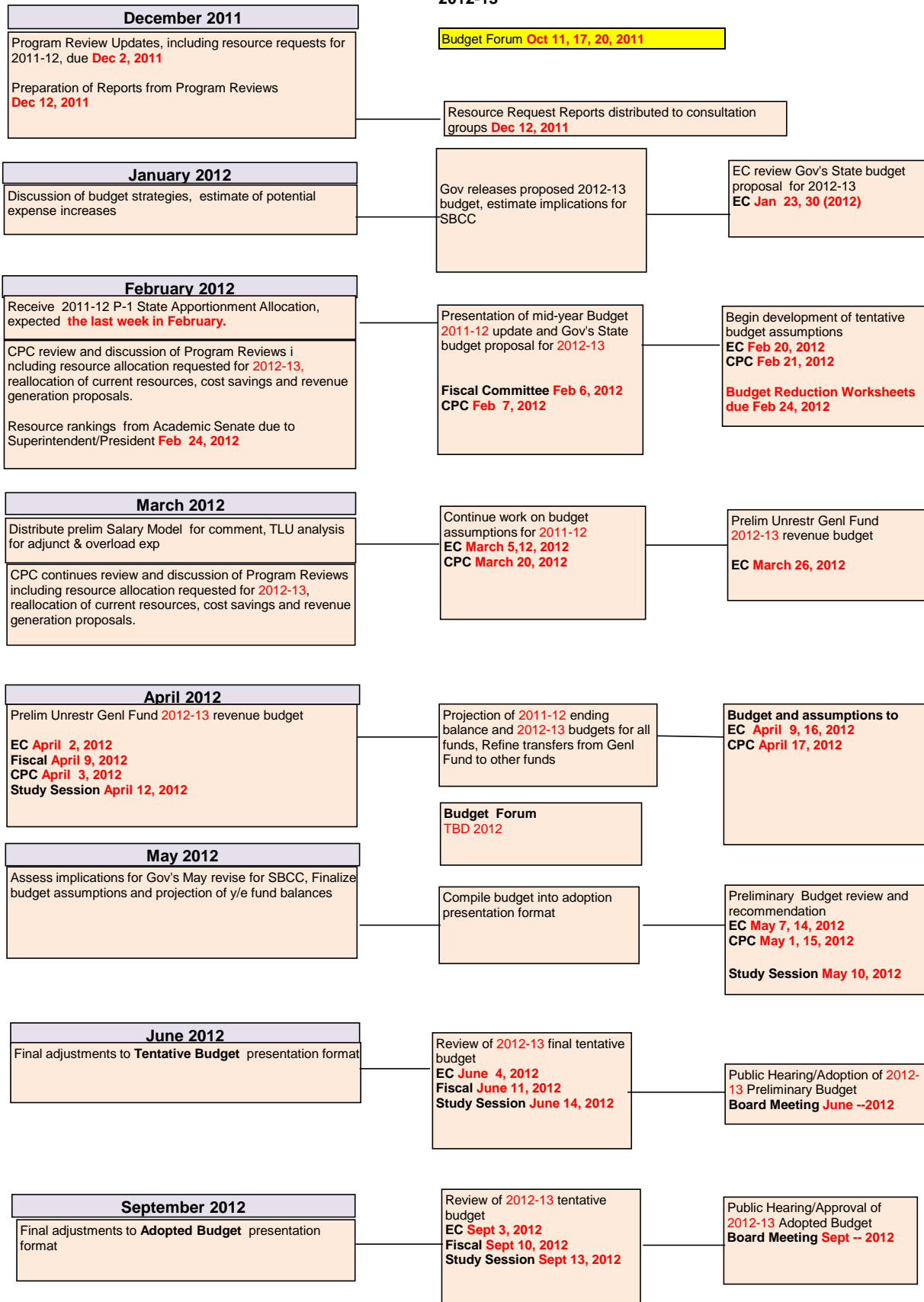
Academic Senate, ITC and P&R rank resource requests from instructional program reviews and faculty-led student services program reviews; not operational programs reviews.

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

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

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

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
BUDGET DEVELOPMENT TIMELINE UPDATED October, 2011  
2012-13**



## BP 6251 PRINCIPLES OF BUDGET DEVELOPMENT

The Principles of Budget Development shall be used to allocate resources and thereby protect Santa Barbara Community College District's viability as an institution capable of fulfilling its educational mission. The allocation of resources shall accomplish the following goals:

- ◆ Support student enrollment, retention and success
- ◆ Maintain the highest quality of instruction and services
- ◆ Meet the legal, contractual and accreditation obligations of the college

1. The College shall balance its budget; ongoing expenses shall be supported by ongoing income. A general fund ~~contingency~~ reserve ~~of 5 percent shall be maintained~~ based on the legally mandated requirement, plus banked TLU obligation and the deferrals of state funds or 15% of annual projected expenditure plus TLU obligation shall be maintained. One-time funds shall not be used to fund programs or activities on an ongoing basis.

~~2. The faculty, staff and administrators are one of SBCC's greatest resources. Lay-offs of regular certificated and classified staff will be avoided if possible. In the event of funding shortfalls, positions that become vacant may not be filled, and reassignments may be necessary.~~

~~3.2.~~ In the event of one-time funding shortfalls or unanticipated expenses, reserves may be used to facilitate budget adjustments while expenses are reduced in the least disruptive manner. Use of reserves shall be short-term and the reestablishment of ~~a 5 percent contingency~~ the reserve shall be the highest planning priority. The net amount of accessible funds in the JPA (approximately \$6.6 to \$6.8 million) will not be included as part of the college's reserves, but is

available to use for one-time emergencies reserves, such as not having funds to pay expenses.

3. Lay-offs of regular certificated and classified staff will be avoided if possible. In the event of funding shortfalls, positions that become vacant may not be filled, and reassignments may be necessary.

4. ~~Cost effectiveness in all areas~~Costs of program and services relative to their importance and to the costs of similar programs and services that are less costly shall be a major factor in considering reduction/retention of programs and services rather than instituting across the board cuts.

5. Employee compensation shall be among the highest priorities in making budget decisions. Funds shall be allocated in order to assure competitive salaries, benefits, and working conditions to recruit, retain, and motivate the best possible administrators, faculty and staff.

6. The college shall adhere to the principles of shared-participatory governance while engaging in institutional planning and budget development.

7. Meeting the college's FTES (full-time equivalent student) cap in a cost effective and strategic manner shall be a priority.

8. The College shall budget revenue from enrollment when it is received. Similarly, for non-apportionment income (e.g., out-of-state fees, international student fees, interest income, lottery), an estimate shall be made utilizing trends in order to establish revenue projections.

9. Fixed and mandated costs (e.g., utilities, liability and property insurance, salary steps, and reserve requirements) shall be projected annually and allocations will be made to meet these expenses.

10. Growth funds shall be allocated only after receipt and shall be used first to fund growth-related expenses. Remaining growth funds shall be allocated to support institutional priorities determined through collegial consultation.
11. The District's capital equipment shall be provided, maintained and replaced in a systematic manner. Determining the need for transfers from the General Fund to the Equipment Fund shall be part of the ongoing fiscal planning and budget process. The annual needs for construction and equipment shall be identified and included in the budget.
12. Buildings and grounds shall be developed and maintained to meet student and programmatic needs through General Fund transfers to the Construction Fund. Determining the need for transfers from the General Fund to Construction Fund shall be part of the ongoing fiscal planning and budget process.
13. Reinstatement of General Fund Budget reductions resulting from funding shortfalls and/or increased infrastructure costs shall receive highest priority when new funds are available. These reinstatements shall be given first consideration prior to any new funding allocations.

## SBCC College Plan 2011-14

Draft 7-25-2011

### STUDENT LEARNING, ACHIEVEMENT, AND DEVELOPMENT

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

Objective	Comments during July 22 and 25, 2011 CPC
<b>Objective 1.1</b> The percentage of students that successfully complete their courses with a grade of “C” or higher or “P” will increase from 74.58% in fall 2010 to 78% in fall 2013 and from 73.77% in spring 2011 to 78% in spring 2014.	A bit ambitious but we hope ESP will help in a significant way. What are the budget implications?
<b>Objective 1.2</b> The percentage of students that successfully complete online classes will increase from 65.28% in fall 2010 to 70% in fall 2013 and from 65.52% in spring 2011 to 70% in spring 2014.	Will change to fully online only
<b>Objective 1.3</b> The first-to-second semester persistence rates of new non-exempt (non-exempt from the matriculation processes) first-time, full-time students (12 or more units) will increase from 87.4% from fall 2010 to spring 2011 to 90% from fall 2013 to spring 2014. The first-to-second semester persistence rates of new non-exempt half-time students (6-11.9 units) will increase from 73.8% from fall 2010 to spring 2011 to 78% from fall 2013 to spring 2014.	

Objective	Comments during July 22 and 25, 2011 CPC
<p><b>Objective 1.4</b> The first-to-fourth semester persistence rates for new non-exempt first-time, full-time students will increase from 58.5% from fall 2009 to spring 2011 to 63% from fall 2012 to spring 2014. The first-to-fourth semester persistence rates for new half-time students will increase from 37.9% from fall 2009 to spring 2011 to 42% from fall 2012 to spring 2014.</p>	
<p><b>Objective 1.5</b> The number of Associate Degrees awarded will increase by X% from 1,587 in 2010-11 to 1,825 in 2013-14.</p>	<p>Transfer Degrees – separate Transfer Model Curriculum (TMC) degree stats from other degrees</p> <p>In some cases taking more classes to obtain a degree may impact the student negatively in terms of ability to transfer.</p>
<p><b>Objective 1.6</b> The number of certificates awarded will increase by 10% from 662 (NOT FINAL NUMBER – NEED TO REVISE) in 2010-11 to XXX in 2013-14.</p>	<p>Add objective about Skill Competency Awards</p>
<p><b>Objective 1.7</b> The number of students who transfer from the college to UC or CSU will increase by a minimum of 10% from 962 in 2009-10 to 1,058 in 2013-14. The number of students that transfer to other four-year colleges or universities will increase by a minimum of X% from 532 in 2008-09 to 800 in 2013-14.</p> <p>OR change to</p> <p>The number of students who transfer to a four-year college or university will increase from by X% from 1,494 to 1,858 in 2013-14. – Take this version</p>	

Objective	Comments during July 22 and 25, 2011 CPC
<p><b>Objective 1.8</b> By January 2012, establish baseline data and annual targets to increase the number of Transfer Directed students from 2011-12 to 2013-14. Transfer Directed students are those who enrolled in and earned a grade of “A”, “B”, “C” or “P” in a transferable Mathematics course <b>and</b> a UC transferable English course:</p> <p><i>2011-12:</i> Some time between Summer term 2004 &amp; Spring term 2012</p> <p><i>2012-13:</i> Some time between Summer term 2005 &amp; Spring term 2013</p> <p><i>2013-14:</i> Some time between Summer term 2006 &amp; Spring term 2014</p>	
<p><b>Objective 1.9</b> By January 2012, establish baseline data and annual targets to increase the number of Transfer Prepared students from 2011-12 to 2013-14. Transfer Prepared students are those who earned, within a six-year period, 60 UC or CSU transferable units with a minimum GPA of 2.40 and who enrolled in and earned a grade of “A”, “B”, “C” or “P” in a transferable Mathematics course <b>and</b> 2 UC transferable English composition courses as of:</p> <p><i>2011-12:</i> Spring term 2010</p> <p><i>2012-13:</i> Spring term 2011</p> <p><i>2013-14:</i> Spring term 2012</p>	



Objective	Comments during July 22 and 25, 2011 CPC
<p><b>Objective 1.10</b> The number of students who complete certificates or degrees in career technical programs will increase by a minimum of 10% from 546 in 2010-11 to 600 in 2013-14.</p>	
<p><b>Objective 1.11</b> The percentage of new-to-SBCC students who enroll in a Basic Skills English course and that progress to a higher level English course within a three-year period will increase from 63.6% in the fall 2007 cohort to 72% in fall 2010 cohort. The percentage of those students that enroll in a higher level English course and receive a successful grade will increase from 81.3% in the fall 2007 cohort to 84% in fall 2010 cohort. The percentage of those students that enroll in and successfully complete English 110 within a three-year period will increase from 85.9% in the fall 2007 cohort to 89% in the fall 2010 cohort.</p>	
<p><b>Objective 1.12</b> The percentage of new-to-SBCC students who enroll in a Basic Skills math course and that progress to a higher level math class within a three-year period will increase from 54.7% in the fall 2007 cohort to 57% in the fall 2010 cohort. The percentage of those students that enroll in a higher level math course and receive a successful grade will increase from 76.9% in the fall 2007 cohort to 80% in the fall 2010 cohort. The percentage of those students that enroll in a college-level math course and successfully complete within a three-year period will increase from 77.5% in the fall 2007 cohort to 81% in the fall 2010 cohort.</p>	

Objective	Comments during July 22 and 25, 2011 CPC
<p><b>Objective 1.13</b> The percentage of new to SBCC students who enroll in at least one ESL level 1-4 course and who later enroll in an ESL level 5 course or higher within a three-year period will increase from 28.8% in the fall 2007 cohort to 31% in the fall 2010 cohort.</p> <p>The percentage of those students that enroll in an ESL level 5 course and successfully complete will increase from 89.7% (NEED TO CHECK THIS PERCENTAGE) in the fall 2007 cohort to 92% in the fall 2010 cohort.</p> <p>The percentage of students from the fall 2007 cohort that enroll in and successfully complete English 100 or higher within three years will exceed the average success rate of the fall 2005, 2006 and 2007 cohorts of 92.3%. NEED TO CHECK THIS AVERAGE</p>	
<p><b>The College will improve its performance on each of the ARCC measures and exceed the state and its peer group averages on each of these measures.</b></p>	
<p><b>Objective 1.15</b> The College will exceed its peer group average and the state average on each of the ARCC measures and it will increase by a minimum of three percentage points from 2011 to 2014 on each of the following measures:</p>	
<p><b>Objective 1.16</b> The Student Progress and Achievement Rate will increase from 64.2% in 2011 to 68% in 2014. (Measure defined as the percentage of first-time students who showed intent to complete and achieved any one of the following within six years: earned a degree; earned a certificate; transferred to a four-year institution; became transfer directed; or became transfer prepared.)</p>	

Objective	Comments during July 22 and 25, 2011 CPC
<p><b>Objective 1.17</b> The percentage of students who earn at least 30 units will increase from 74% in 2011 to 78% in 2014. (Measure defined as the percentage of first-time students who showed intent to complete and earned at least 30 units within six years.)</p>	
<p><b>Objective 1.18</b> The Fall-to-Fall Persistence rate will increase from 71.6% in 2011 to 75% in 2014. (Measure defined as the percentage of first-time students with a minimum of 6 units earned in a fall term who returned and enrolled in the subsequent fall term anywhere in the CCC system.)</p>	
<p><b>Objective 1.19</b> The annual successful course completion rate for credit Basic Skills courses will increase from 65.9% in 2011 to 70% in 2014. (Measure defined as the percentage of students enrolled in basic skills courses who earn a grade of “A”, “B”, “C” or “P”).</p>	
<p><b>Objective 1.20</b> The annual successful completion rate for vocational courses (Career Technical Education) will increase from 79.6% in 2011 to 82% in 2014. (Measure defined as the percentage of students enrolled in courses with SAM Codes of A, B or C who earn a grade of “A”, “B”, “C” or “P”).</p>	
<p><b>Objective 1.21</b> The improvement rate in credit Basic Skills will increase from 65.3% in 2011 to 70% in 2014. (Measure defined as the percentage of students who successfully complete their initial basic skills course in English or math that is two or more levels below college/transfer level and earn a grade of “A”, “B”, “C” or “P” in a higher-level course in the same discipline within three years.)</p>	

Objective	Comments during July 22 and 25, 2011 CPC
<p><b>Objective 1.22</b> Improvement rate in credit ESL will increase from 57% in 2011 to 61% in 2014. (Measure defined as the percentage of students who successfully complete their initial ESL course that is two or more levels below college/transfer level and earn a grade of “A”, ”B”, “C” or “P” in a higher-level ESL course or a college-level English course within three years.)</p>	
<p><b>By the start of the Spring 2012 semester, the College will establish the baseline rates for its objectives for increasing the percentage of students that meet or exceed the performance criteria for achieving its course, program, and institutional SLOs.</b></p>	
<p><b>Objective 1.23</b> By June 2012, establish baseline data for student performance in course, program and institutional student learning outcomes (SLOs).</p>	
<p><b>Objective 1.24</b> By December 2012, establish annual objectives for the percentage of students expected to meet or exceed standards established in course, program and institutional SLOs.</p>	
<p><b>Objective 1.25</b> By spring 2014, evaluate the degree to which the objectives in the Transfer Effectiveness Plan have been achieved.</p>	<p>Transfer Effectiveness Plan should be completed by October 2011 then will come to CPC</p>
<p><b>Objective 1.26</b> By spring 2014, evaluate the degree to which the objectives in the Career Technical Education Plan have been achieved.</p>	<p>Career Technical Education plan will be done by end of Spring 2012. In Fall 2011, a workgroup will be formed to develop this plan.</p>

Objective	Comments during July 22 and 25, 2011 CPC
<b>Objective 1.27</b> Achieve the outcomes specified in the Title V grant for the Express to Success Foundation Program for 2011-12, 2012-13 and 2013-14.	
<b>Objective 1.28</b> Complete the development of the Degree/Transfer Express to Success Program by April 2012, field test the Program in 2012-13, fully implement and evaluate it in 2013-14.	
<b>Objective 1.29</b> By Spring 2013, implement and evaluate the agreed-upon actionable recommendations from the 2010-11 Distance Education Workgroup Report.	

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

WE NEED TO SEPARATE ENHANCED FROM NON-ENHANCED COURSES

Develop a plan for the transition of selected courses from state-supported to fee-based

Objective	Comments during July 22 and 25, 2011 CPC
<b>Objective 2.1</b> Establish a baseline definition and data for student success in state supported Education Programs for Older Adults courses by 2012.	
<b>Objective 2.2</b> Increase the efficiency of older adult courses by increasing student retention in all course offerings by 5% by 2013-14.	
<b>Objective 2.3</b> In 2011-12, establish baseline definition and data of current offerings in Short term Vocational Programs and Workforce Preparation courses.	
<b>Objective 2.4</b> Complete review of Short-term Vocational Certificates and Workforce Preparation courses to ensure alignment with state priorities by 2013-14.	We have only 6 enhanced short-term certificates
<b>Objective 2.5</b> Increase the number of students who complete Short Term Vocational Certificates by 17% FROM X% to Z% by 2013-14.	Need the baseline data
<b>Objective 2.6</b> Increase student retention in ESL, Elementary and Secondary Basics Skills courses by 5% FROM X% to Z% by 2013-14.	Need the baseline data
<b>Objective 2.7</b> Establish baseline definition and data for student success in Parenting Education, Health and Safety, Education Programs for Individuals with Substantial Disabilities, and Family and Consumer Sciences by 2013-14.	
<b>Objective 2.8.</b> Increase the percent of non-credit students receiving academic counseling/advising and career counseling by Student Services (STEP) to non-credit students by 2% by 2013-14.	
<b>Objective 2.9</b> Establish method for measuring student transition from non-credit to credit by 2012 from Adult High School, General Education Diploma (GED), Adult Basic Education and vocational certificate programs.	

Objective	Comments during July 22 and 25, 2011 CPC
<p><b>Objective 2.10</b> Implement Student Learning Outcomes (SLO) cycle for all applicable courses in non-credit by 2013-14 in accordance with accreditation standards.</p> <p>2.10a Complete and implement an annual faculty training process for non-credit by Fall 2012.</p> <p>2.10b Train all non-credit faculty in the SLO curriculum process by 2013-14</p>	

## OUTREACH, ACCESS AND RESPONSIVENESS TO THE COMMUNITY

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

Objective	Comments during July 22 and 25, 2011 CPC
<p><b>Objective 3.1.</b> Implement the reduction in FTES to not exceed the state funded FTES by 2013-14 as a result of reduction in state budget while minimizing the impact on students in core areas based on alignment with state priorities and incorporating local needs to the extent possible.</p>	
<p><b>Objective 3.2.</b> By Spring 2012, revise the 2008-11 Enrollment Management Plan to take into account the reduction in state-funded FTES and its emphasis on offering courses that are aligned with state priorities.</p>	
<p><b>Objective 3.3</b> Increase the percentage of used textbook sales, book rentals and/or e-books as a percentage of total textbook sales from 23% in 2010-11 to a minimum of 31% in 2013-14.</p>	



Objective	Comments during July 22 and 25, 2011 CPC
<b>Objective 3.4</b> Increase the number of course offerings in Community Service (fee based or donor funded) based on the needs and demand of our service area within available facilities.	
<b>Objective 3.5</b> Establish baseline definition and data for first time Continuing Education students and increase by 5% by 2013-14. OR CHANGE TO Develop an enrollment management plan to maximize outreach to the community and opportunities for new students to enroll	Is this feasible? Registration priority would be needed.
<b>Objective 3.6</b> Increase the Continuing Education scholarship fund by 50% by 2013-14 using the 2010-11 donation baseline.	
<b>Objective 3.7</b> Increase partnerships of Continuing Education with appropriate businesses, organizations and community members to sponsor fee-based classes through donations by 10% by 2013-14.	

## FACULTY, STAFF AND ADMINISTRATION

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

Objective	Comments during July 22 and 25, 2011 CPC
<p><b>Objective 4.1</b> In fall 2011, implement the revised Professional Growth Program for college managers and supervisors and annually assess participation, satisfaction, and skills enhancement.</p>	
<p><b>Objective 4.2</b> Develop and implement an Equal Employment Opportunity (EEO) Plan consistent with the recommended Chancellor’s Office Model EEO Plan.</p>	
<p><b>Objective 4.3</b> In spring 2012 complete the upgrade of PeopleAdmin to 7.X and by spring 2013, expand use of PeopleAdmin to include student and hourly employee college job listings, and application, processing and tracking of hourly and student employees.</p>	
<p><b>Objective 4.4</b> Once Objective 4.3 is implemented, initiate a systematic tracking/assessment of college utilization of hourly employees.</p>	
<p><b>Objective 4.5</b> In collaboration with managers and supervisors, assess best practices to review and revise the administrator evaluation process to ensure relevance of measurements, consistency of evaluation processes, and maximization of electronic tracking, processing, and storage of records.</p>	

Objective	Comments during July 22 and 25, 2011 CPC
<b>Objective 4.6</b> Beginning in spring 2012, systematically phase in electronic retention of employment records including evaluations and routine employment and benefits records.	
<b>Objective 4.7</b> All employment work flow processes will be automated including self-serve benefits by spring 2014.	
<b>Objective 4.8</b> By spring 2012, implement the Continuing Education faculty evaluation process that aligns with provisions in Education Code (section 1341.05).	
<b>Objective 4.9</b> Complete the evaluations of 25% of the Continuing Education faculty by 2013-14.	
<b>Objective 4.10</b> In 2011-12, establish baseline definition and data for student satisfaction with the Continuing Education programs as measured through a survey instrument.	

## GOVERNANCE, DECISION-SUPPORT AND FISCAL MANAGEMENT

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

Objective	Comments during July 22, 2011 CPC
Objective 5.1 Develop and implement an institutional comprehensive decision support system to provide enhanced user access to data.	
Objective 5.2 Develop and implement a system to provide user access to data for tracking the transition of non-credit students completing the Adult High School, GED or Continuing Education short-term vocational certificates to credit programs.	
<p>Objective 5.3 Complete the implementation of SCT Banner and associated third party software applications and refine business processes in the context of this implementation as follows:</p> <ul style="list-style-type: none"> <li>• Complete the implementation of payroll in SCT Banner using the Santa Barbara County Education Office interface.</li> <li>• Complete the implementation of the Faculty Load and Compensation (FLAC) module in SCT Banner.</li> <li>• Complete the implementation of the purchase requisition function.</li> <li>• Complete the transition to Lumens and Banner of all Continuing Education data capture and reporting.</li> </ul>	
Objective 5.4 Complete the upgrade of the Financial Reports Application to provide reporting of FTES integrated with balances and expenditures and a comprehensive revenue and expense report	
Objective 5.5 Implement the 2011-14 Technology Plan.	

Objective	Comments during July 22, 2011 CPC
Objective 5.6 Annually evaluate and where appropriate modify the program review process	
Objective 5.7 Review and evaluate the participatory governance structure currently in place in the Continuing Education Division and modify as appropriate	

## FACILITIES, CAPITAL PROJECTS, AND MAINTENANCE

### Goal 6. Implement the long range capital construction plan.

Objective	Comments during July 22 and 25, 2011 CPC
Objective 6.1 As funding allows, complete the remaining deferred maintenance projects included in the bond funding by June 2014	
Objective 6.2 Revise the long-range development plan to meet the current needs and fiscal realities of the college	
Objective 6.3 Revise the Educational Master Plan to reflect changes in the future direction of the college's instructional and student support services	

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

Objective	Comments during July 22 and 25, 2011 CPC	Comments Management Retreat July 28, 2011
Objective 7.1 To the extent fiscally possible, evaluate and make progress towards enhancing universal access to facilities.		
Objective 7.2 Optimize the utilization of facilities and other college resources in classroom instruction and student support programs.		
Objective 7.3 Provide media enhanced instructional technology tools in 75% of applicable classrooms at both the Wake and Schott Centers by 2013-14.		





To All:

I apologize for missing the meeting yesterday. I was going to present two worksheets for information purposes.

The first is on stipends. This includes the detail by organization for the payment of all stipends in 2011 and the budget for 2012. There is a summary spreadsheet that shows a budget for all stipends of 991,481 and 1,067,202 respectively. The regular non-teaching stipends includes many different types of stipends including coaches and department chairs. It also includes the lab, assessment, clinical, summer and program coordinators; math, choir, band, program and jazz directors. A detailed list could be gotten from the EVP's office, I don't have it digitally.

The other file is the hourly history for all funds. There are two spreadsheets. One includes all funds and the other is the unrestricted general fund only.

## Reports : Expenditure Balances

Selection Criteria: Fund4 = 12\*,11\*; Account4 = 232\*,242\*

Data Last Updated: 10/28/2011 12:13:22 AM

### Restricted and Unrestricted General Fund

As of 6/30/2012 (100%)

Organization	Fiscal Year		Fiscal Year		Fiscal Year
	Adj. Budget 2010	Year-To-Date Actual 2010	Adj. Budget 2011	Year-To-Date Actual 2011	Adj. Budget 2012
<b>Fund Class 10 -- General Fund</b>					
<b>Vice President 1 -- President's Office</b>					
4272 -- Information and Mail Services	34,238	7,355	34,068	5,898	34,238
4612 -- Board of Trustees	2,500	0	2,500	600	2,500
4618 -- College Information	43,428	0	4,328	0	4,328
4630 -- Executive Office Staff	8,900	174	10,325	595	4,800
4636 -- Foundation for SBCC	1,765	0	6,695	0	6,687
4859 -- Marketing and Publications	14,955	4,415	14,985	16,831	10,047
<b>Total</b>	<b>105,786</b>	<b>11,944</b>	<b>72,901</b>	<b>23,924</b>	<b>62,600</b>
<b>Unused in 2011</b>				<b>48,977</b>	

### Vice President 2 -- Educational Programs

0206 -- Accounting Education			4,043	4,163	5,763
0212 -- Business Administration	1,000	987	5,000	2,015	2,300
0218 -- Business Division Computer Lab	16,565	14,146	16,915	20,380	16,565
0220 -- Professional Dev. Computer Lab	15,000	15,072	15,000	10,415	15,000
0224 -- Computer Information System	12,632	12,409	20,267	19,642	16,998
0230 -- Computer Application & Office Mgmt	32,151	26,475	33,405	32,809	33,918
0236 -- School of Culinary Arts	40,961	49,333	40,961	55,967	40,961
0242 -- Finance and International Business			1,055	1,082	3,152
0406 -- English Composition & Literature	1,537	0	1,537	0	3,506
0412 -- English Skills	626	412	509	4,067	126
0424 -- Journalism	21,824	22,146	26,877	25,205	25,077
0606 -- Arts	41,526	40,167	52,401	50,661	51,436
0608 -- School of Media Arts	249,693	137,671	195,480	112,320	90,256
0612 -- Film Studies			2,360	2,163	1,991

<b>Organization</b>	<b>Fiscal Year Adj. Budget 2010</b>	<b>Year-To-Date Actual 2010</b>	<b>Fiscal Year Adj. Budget 2011</b>	<b>Year-To-Date Actual 2011</b>	<b>Fiscal Year Adj. Budget 2012</b>
0613 -- Film and TV Production			6,200	5,178	4,800
0618 -- Multimedia Arts and Technology			1,408	737	2,725
0624 -- Music	27,994	35,040	35,527	37,825	27,084
0628 -- Graphic Design & Photography	3,776	2,175	9,171	8,673	129,498
0630 -- Garvin Theatre	2,442	1,963	2,442	1,148	2,442
0636 -- Theatre Arts	557	557	557	336	557
0818 -- Associate Degree Nursing	86,970	54,845	74,829	48,716	46,300
0824 -- Certified Nurses Aid			600	174	600
0830 -- Cosmetology	45,943	40,886	42,104	30,943	45,261
0842 -- Early Childhood Education	15,492	9,044	14,519	11,139	17,272
0848 -- Health Information Technologies	34,776	29,352	34,776	29,127	34,776
0854 -- Allied Health	30,320	16,411	13,000	0	14,500
0855 -- Emergency Medical Technician			14,411	13,619	14,411
0860 -- Vocational Nursing	3,128	2,986	4,826	5,014	4,474
0866 -- Radiologic & Imaging Sciences	2,200	194	3,300	4,372	3,135
0872 -- Health Workforce Initiative	149,628	72,488	87,291	82,192	67,220
1006 -- Mathematics	31,067	8,896	54,841	8,607	46,746
1206 -- Personal Development			2,788	2,300	2,352
1406 -- Athletics	10,815	8,993	24,953	24,468	26,331
1418 -- Physical Health Education	113,641	118,334	128,529	135,718	119,941
1600 -- Biological Sciences	60,797	46,628	72,544	61,769	72,804
1630 -- Chemistry	7,128	4,561	9,235	8,704	9,552
1636 -- Computer Science	1,145	0	4,490	4,203	4,673
1642 -- Engineering			1,192	1,754	837
1648 -- Earth & Planetary Science/Geography	33,730	23,651	49,133	44,822	40,222
1654 -- Physics			1,848	1,481	2,559
1812 -- Communication	24,973	23,095	28,952	25,552	27,812
1818 -- History			5,613	5,131	4,676
1830 -- Philosophy			2,135	1,494	1,508
1836 -- Political Science/Economics	1,883	713	5,936	6,090	4,389
1842 -- Psychology	12,430	14,999	22,734	19,621	19,695
1848 -- Social Science	1,400	1,107	2,800	2,607	2,300

<b>Organization</b>	<b>Fiscal Year</b>		<b>Fiscal Year</b>		<b>Fiscal Year</b>
	<b>Adj. Budget 2010</b>	<b>Year-To-Date Actual 2010</b>	<b>Adj. Budget 2011</b>	<b>Year-To-Date Actual 2011</b>	<b>Adj. Budget 2012</b>
1854 -- Sociology/Anthropology/Archaeology			7,029	7,219	5,985
1900 -- School of Modern Languages	13,981	12,397	23,040	23,395	26,337
1906 -- English as a Second Language	25,401	23,087	20,861	19,619	13,190
1912 -- Language Lab	45,127	35,558	48,127	46,385	45,127
2006 -- Automotive Services	19,148	14,649	24,548	21,924	23,647
2010 -- Construction Technology	855	1,334	1,718	218	1,000
2012 -- Drafting/CAD/Interior Design	1,540	1,743	2,000	2,401	2,000
2018 -- Computer Network Eng. & Electronics	9,840	10,800	10,647	11,137	11,825
2024 -- Environmental Horticulture	48,862	36,274	38,529	43,003	41,149
2048 -- Marine Technology	15,714	14,583	15,714	14,558	15,714
4012 -- Disabled Student Programs/Services	82,267	79,923	106,180	98,024	83,357
4018 -- Faculty Professional Development	429	0	750	0	750
4030 -- Learning Resource Center	46,575	52,352	45,948	25,784	45,948
4048 -- Tutorial Center	246,012	240,662	367,008	355,194	365,655
4054 -- Library	16,899	16,408	21,107	22,964	15,112
4056 -- Dual Enrollment	83,983	27,294	41,472	21,075	8,078
4057 -- Professional Development Center	3,097	1,168	25,901	21,164	28,797
4058 -- Work Experience, General	3,503	3,361	12,398	9,598	12,398
4063 -- College Achievement Program	23,516	29,234	23,516	23,723	23,516
4067 -- Dean of Ed Prog-Health & Hum Svrs	30,492	19,075	43,845	26,992	24,611
4069 -- Dean of Ed Programs - Sciences	85,787	59,068	278,926	167,689	234,559
4070 -- Dean of Ed Programs - Humanities	51,278	31,635	102,781	32,567	49,820
4071 -- Academic Technology Support	71,492	46,348	131,949	61,680	66,385
4072 -- Educational Programs Support Office	339	0	339	0	47,379
4073 -- Dean of Ed. Programs, Technology	56,130	4,239	42,702	21,106	39,378
4074 -- Dean of Economic Development					23,310
4077 -- Assoc. Dean of Ed Programs - Voc Ed			29,580	1,192	0
4085 -- Gateway to Success Program	244,673	212,982	389,791	315,765	456,426
4090 -- Study Abroad	11,900	7,419	8,000	10,284	7,140
4091 -- Online College	29,438	7,618	2,443	1,974	10,635
4336 -- Community Theatre	34,337	34,516	31,800	41,696	31,800
4806 -- Admissions & Records	80,979	76,872	92,711	96,313	90,599

Organization	Fiscal Year		Fiscal Year		Fiscal Year
	Adj. Budget 2010	Year-To-Date Actual 2010	Adj. Budget 2011	Year-To-Date Actual 2011	Adj. Budget 2012
4808 -- Photo ID Cards	10,850	10,036	10,850	8,063	10,850
4810 -- Director of Athletics	26,323	15,126	31,074	16,840	21,886
4818 -- Cal-Soap	155,974	141,311	12,000	7,950	10,000
4822 -- Cal-Works	45,705	44,148	22,101	17,594	12,000
4826 -- Career Center	28,726	25,473	24,882	22,162	21,649
4830 -- Counseling	33,448	32,823	43,931	42,694	83,725
4834 -- EOPS	90,108	91,813	98,591	112,452	87,847
4836 -- Transfers Making It Happen	4,930	0	4,930	0	0
4838 -- Financial Aid	69,703	55,928	73,830	72,527	62,949
4842 -- Health Services	73,620	56,582	74,632	72,646	73,493
4846 -- International Student Program	51,028	45,488	50,793	44,220	51,027
4850 -- Matriculation	12,190	6,413	21,532	6,969	20,631
4854 -- School Relations	59,573	51,973	63,586	51,688	61,586
4862 -- Office of Student Life	5,900	5,240	9,930	9,495	14,844
4874 -- Transfer Center	40,296	38,446	41,678	40,718	51,453
4878 -- Transition Program	9,976	10,621	8,808	8,969	8,808
4886 -- Dean of Student Development	58,918	49,423	51,655	44,531	61,494
<b>Total</b>	<b>3,296,613</b>	<b>2,617,174</b>	<b>3,814,654</b>	<b>3,098,557</b>	<b>3,614,372</b>
<b>Unused in 2011</b>				<b>716,097</b>	

**Vice President 3 -- Business Services**

3527 -- Schott Ctr Facilities & Operations			21,934	20,815	18,149
3579 -- Wake Center Facilities & Operations			28,236	26,565	23,364
4206 -- Administrative Services	1,803	0	0	0	1,492
4212 -- Accounting	51,583	59,812	58,414	50,361	49,034
<b>4218 -- Budgetary Clearing</b>					
4230 -- Duplicating	8,350	8,187	8,350	8,770	8,350
4236 -- Facilities and Operations	108,308	82,360	93,534	61,154	88,076
4254 -- Parking Program	99,481	99,481	130,834	106,096	133,684
4266 -- Purchasing	2,900	2,874	7,000	7,030	8,000
4278 -- Fleet Transportation	19,970	11,441	19,970	12,245	16,439
4312 -- Community Recreation-Gymnasium	5,752	1,194	1,695	1,511	33,718

<b>Organization</b>	<b>Fiscal Year Adj. Budget 2010</b>	<b>Year-To-Date Actual 2010</b>	<b>Fiscal Year Adj. Budget 2011</b>	<b>Year-To-Date Actual 2011</b>	<b>Fiscal Year Adj. Budget 2012</b>
4318 -- Community Recreation-La Playa	495	0	1,495	68	1,495
4858 -- Security	154,213	126,101	141,788	125,650	116,520
9995 -- Interfund Billing Account	0	0	0	0	0
<b>Total</b>	<b>452,855</b>	<b>391,450</b>	<b>513,249</b>	<b>420,265</b>	<b>498,320</b>
<b>Unused in 2011</b>				<b>92,984</b>	

#### **Vice President 4 -- VP of Information Technology**

4650 -- Information Technology Division	135,444	57,225			
4653 -- Network and Communications	120	0	120	0	120
4656 -- Media Services	32,758	10,310	27,858	1,874	27,858
4659 -- Administrative Systems	3,125	2,640	485	0	485
<b>Total</b>	<b>171,447</b>	<b>70,174</b>	<b>28,463</b>	<b>1,874</b>	<b>28,463</b>
<b>Unused in 2011</b>				<b>26,589</b>	

#### **Vice President 5 -- Human Resources**

4606 -- Human Resources & Legal Affairs	975	975	4,311	954	9,311
<b>Total</b>	<b>975</b>	<b>975</b>	<b>4,311</b>	<b>954</b>	<b>9,311</b>
<b>Unused in 2011</b>				<b>3,357</b>	

#### **Vice President 6 -- Continuing Education**

3509 -- Student Info Systems & Registration	50,364	28,663	48,580	28,809	23,364
3510 -- CE-Administration	82,713	58,630	118,248	55,670	96,430
3518 -- Psych/Personal Development	7,000	3,674	15,000	10,295	7,000
3526 -- CE-Schott Center	27,390	28,741	24,277	7,250	0
3530 -- Community Education Center	30,424	30,424	57,310	56,195	64,310
3534 -- Computer Applications	16,954	16,940	16,954	10,527	16,954
3536 -- CE-Computers In Our Future	97,898	72,594	73,633	77,530	61,524
3542 -- ESL/ESL Citizen Ed./Biling Basic Ed	223,409	212,078	236,022	219,953	275,864
3546 -- General Education Diploma (GED)	87,003	59,613	100,880	70,466	89,680
3550 -- CE-Fine Arts, Crafts & Music	75,895	66,404	74,395	68,273	61,895
3558 -- CE-Health Ed/Health Occ	3,988	2,414	700	0	
3562 -- Sewing, Fitness, Home & Garden	0	174			

<b>Organization</b>	<b>Fiscal Year Adj. Budget 2010</b>	<b>Year-To-Date Actual 2010</b>	<b>Fiscal Year Adj. Budget 2011</b>	<b>Year-To-Date Actual 2011</b>	<b>Fiscal Year Adj. Budget 2012</b>
3563 -- Cooking Program	0	232			
3568 -- STEP/Student Services	22,464	13,438	3,236	2,957	2,000
3570 -- Parent Education	0	348	1,500	993	1,500
3574 -- Short Term Vocational Programs	0	1,220	2,500	1,305	2,000
3578 -- CE-Wake Center Administration	27,479	22,735	6,000	0	0
<b>Total</b>	<b>752,981</b>	<b>618,321</b>	<b>779,235</b>	<b>610,224</b>	<b>702,521</b>
<b>Unused in 2011</b>				<b>169,010</b>	
<b>Total</b>	<b>4,780,656</b>	<b>3,710,038</b>	<b>5,212,813</b>	<b>4,155,798</b>	<b>4,915,588</b>
<b>Unused in 2011</b>		<b>1,070,618</b>		<b>1,057,015</b>	
4218 -- Budgetary Clearing	101,050	0			-351,613

Summary

<b>Fiscal Year 2011</b>	<b>Fiscal Year Adj. Budget</b>	<b>Year-To-Date Actual</b>
<b>Account 126010 -- Regular Non-Teaching Stipend</b>	772,870	628,317
<b>Account 126110 -- Other Non-Teaching Stipends</b>	76,658	82,335
<b>Account 126111 -- Adjunct Other Non-Teaching Stipend</b>	118,563	93,299
<b>Account 126150 -- CE Other Non-Teaching Stipend</b>	23,390	25,153
<b>Total</b>	<b>991,481</b>	<b>829,104</b>

<b>Fiscal Year 2012</b>		
<b>Account 126010 -- Regular Non-Teaching Stipend</b>	848,590	
<b>Account 126110 -- Other Non-Teaching Stipends</b>	82,058	
<b>Account 126111 -- Adjunct Other Non-Teaching Stipend</b>	113,315	
<b>Account 126150 -- CE Other Non-Teaching Stipend</b>	23,240	
<b>Total</b>	<b>1,067,202</b>	