

SANTA BARBARA CITY COLLEGE

COLLEGE PLANNING COUNCIL

April 7, 1992

MINUTES

PRESENT: J. Romo, M. Bobgan, L. Fairly, T. Garey, C. Hanson, H. McCarthy, D. Oroz  
ABSENT: P. Georgakis (excused)  
RESOURCE: G. Gregg, B. Hamre

**APPROVAL OF MINUTES: March 18**

M/S/C Garey/Bobgan Unanimous

**ACTION ITEMS**

Non-Equipment Resource Requests

Non-equipment resource requests for 1992-1993 were submitted from Academic Affairs, Business Services, Continuing Education and Student Services for a first hearing. The President's Office requests were not available and will be submitted at a later date. Requests were submitted in two categories: One-time only and On-going. Business Services also submitted college-wide items on both categories. The Chair noted that the Division Chair Council recommended that the college allocate \$100,000 on an on-going basis to Classroom Improvement. It was agreed that this request would be added to the college-wide list of on-going items.

The approximate total for items requested are listed below:

Academic Affairs

On-going:	267,200
One-time-only	80,300
Health/Safety/Compliance	20,500

Business Services

On-going	171,000
One-time-only	234,500

College-Wide

On-going	227,000
One-time-Only	412,500

Continuing Education

On-going	43,300
One-time-only	44,660

Student Services

On-going	415,162
One-time-only	79,638

The request from Continuing Education to increase macro-support computer programming to complete the development of a software package was discussed at length. Members questioned whether requests for computer support should be submitted to the CPC (or other funding source) or should they be directed to the Information Resources unit for whatever funds are available from that source. The Chair noted that in the past programming resources have not been taken through the CPC ranking process. Members concurred that this was an important issue and one which should be explored in Cabinet.

The VP's will meet to rank requests prior to April 21, when their recommendations will be submitted to the CPC for action.

G. Gregg distributed a memorandum on requests for Equipment Funds for Computers. The breakdown by division is as follows:

Academic Affairs	792,641
Student Affairs	118,200
Information Resources	67,000
Continuing Education	137,109
Total	1,114,950

Divisions have completed their first round of rankings and are requested to provide final recommendations to CCCC by the end of April. At that time, the committee will review and merge lists and make their final recommendations to CPC.

The next meeting is scheduled for **Tuesday, April 21, 3:00 p.m., A218C.**

jdm

cc: Dr. Peter R. MacDougall  
Academic Senate  
Counseling  
Deans/Assistant Deans  
Division/Department Chairs  
Mr. Gregg  
Mr. Hamre  
Mr. Pickering  
Instructor's Association  
Classified Council  
CSEA Representative

**Santa Barbara City College**

**International Student Fee Proposal**

Prepared by

**Keith McLellan, Dean, Student Development**  
**John Romo, Vice President, Academic Affairs**  
**Lynda Fairly, Vice President, Student Affairs**  
**Pablo Buckelew, Chair, International Education Committee**  
**Federico Peinado, Director, ELSP Program**

**February 24, 1992**

**SANTA BARBARA CITY COLLEGE  
INTERNATIONAL STUDENT FEE PROPOSAL  
February 24, 1992**

In a recent study prepared by the International Education Advisory committee, "International Education: A Multi-Program Approach to Global Literacy" (July 1991) it was recommended that the number of international students enrolled at the college be increased if adequate support services were provided. Until recently the ability of the college to provide essential services to international students has been limited due to fiscal constraints and a sensitivity to assuring that special populations did not limit equitable access of native students to the college's academic programs and support services.

The recent passage of AB 2055 permits charging international students a special registration fee that is tied to annual capital expenses by the district. An analysis of current and projected capital expenses by the district indicates that the college could assess a fee of at least \$115 per unit for 1992-93 and 1993-94 academic year and maintain a minimum base fee of at least \$110 per unit beyond the 1993-94 year.

**In response to the recommendations of the International Education Advisory committee and with the recent passage of AB 2055 it is recommended that:**

- 1. The registration fee for international students be raised to \$115/unit.**
- 2. The maximum enrollment level of International Students be increased from 2% to 3% of total credit enrollment.**
- 3. Essential support services be expanded and funded to meet the unique needs of international students and that International Education Program funding be sustained**

This proposal has been developed by the Vice-President for Academic Affairs, the Vice-President for Student Affairs, the Dean of Student Development, the Chair of the International Education Committee, and the Director of the ELSP Program.

**This proposal, if approved, will result in improved ongoing services essential to the success of international students and will provide increased classes to accommodate growth without reducing access of native students. The proposal details a plan that will also provide additional discretionary revenues for the college that could be used to provide additional classes for native students and expand the International Education Program among other needs within the college.**

## PROJECTED INCOME

Following AB 2055 criteria, an analysis by the Office of Business Services has determined that the college could assess a fee of at least \$115 per unit for 1992-93 and \$110 for 1993-94 (Attachment A). It is expected that the college would be able to maintain a minimum fee of at least \$110 per unit beyond the 1993-94 academic year.

Santa Barbara City College currently enrolls 260 international students. The average unit load exceeds 15 units per semester. In addition many students enroll in the summer session thereby generating additional income.

The following income profile reflects conservative income projections based on international students enrolling in 24 units for Fall and Spring semesters. Summer income is not included. The income profile reflects fee rates of \$104 per unit (1992-93 base non-resident tuition), \$110 per unit and \$115 per unit.

<u>Students</u>	<u>\$104/unit</u>	<u>\$110/unit</u>	<u>\$115/unit</u>
260	<b>\$648,960</b>	\$686,400	\$717,600
360	\$898,560	\$950,400	<b>\$993,600</b>

**360 STUDENTS @ \$110/unit = \$301,440 NEW INCOME MINIMUM \***

**360 STUDENTS @ \$115/unit = \$344,640 NEW INCOME MAXIMUM \***

\* These are conservative projections based on enrollment of 24 units per year. Actual enrollments average 30+ units per year not including summer session enrollments.

## **NEED FOR ONGOING OPERATIONAL BUDGET**

The enrollment of international students at Santa Barbara City College has long been considered a valuable asset in exposing native students to global issues and world cultures as well as expanding the impact of the college on the international community through it's graduates. When enrolling international students, Santa Barbara City College not only has the potential to benefit native students through cultural enrichment and additional income but also accepts certain ethical responsibilities in meeting the unique human and educational needs of the students it enrolls from other countries.

In providing services to international students it is estimated that these students utilize college support services at two to four times the rate of native students. This level of resource use has not been adequately considered in prior budget planning. Current services are inadequate. Even so, at current tuition rates (\$102/unit, international students generate over \$636,480 in tuition income.

Additional support staff and operational budget are needed to bring services up to a level that reasonably meets the unique needs of international students without negatively impacting services to native students. An increase in international student enrollment will require increases in services which with a corresponding operational budget, support staff and course offerings that can be sustained over time.

Support staff and operational budget are needed to provide pre-enrollment communications and advising to prospective students; processing of applications in compliance with immigration and college policy; transition services (housing, transportation, community services, financial advising, legal issues, emergency procedures, cultural orientation); orientation to college and community regulations; academic counseling (international transcript evaluation, transfer transcript evaluation, program planning); processing of exit and employment permits; personal counseling; and activities (international student club, trips, community presentations). A description of program goals is provided in Attachment B.

The proposed budget will provide essential services to international students while assuring that international student enrollments do not adversely affect access to courses and support services by native students.

**The proposed budget of \$202,628 would leave at least \$ 98,812 (@ \$110/unit) and \$142,060 (@ \$115/unit) as discretionary income based on an enrollment of 360 international students.**  
**Discretionary income up to \$390,412 could be realized if students averaged 30 units a year as is the current pattern.**

## BUDGET

### I. NEW CLASS SECTIONS

33 new sections @ 3 TLU X \$650 \$ 64,350  
Based on 100 new students, 30 students per  
class @ 30 units per year.

### II. INTERNATIONAL STUDENT PROGRAM BUDGET

#### Personnel:

.5 FTE Clerk level 23C \$ 12,628  
Front desk clerk to level 25 \$ 2,157  
Hourly Clerk level 23C \$ 9,229  
.5 FTE Special Program Advisor \$ 33,292  
Counselors (hourly) \$ 31,772

Printing and Supplies: includes recruitment \$ 10,000

Travel and Conference \$ 2,500

Field Trips and Consultants \$ 3,000

TOTAL \$104,578

### III. INTERNATIONAL EDUCATION PROGRAM

#### Personnel:

Director (8 TLU release/semester plus  
20 days extended contract summer/break \$ 12,000  
.5 FTE Classified assistant \$ 12,000  
Student Worker (CWS match) \$ 2,000

Printing and Supplies \$ 1,400

Travel and Conference \$ 800

TOTAL \$ 33,700

### IV. BUDGET SUMMARY

33 new class sections for the 100 students \$ 64,350  
International Student Program Budget \$104,578  
International Education Program \$ 33,700  
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New Costs \$202,628

**INCOME AND EXPENSE SUMMARY (360 Students)**

	<u>\$110/unit</u>	<u>\$115/unit</u>
Total Income	\$950,400	\$993,600
<b>New Income</b>	<b>\$301,440</b>	<b>\$344,688</b>
<b>Program Expenses</b>	<b><u>\$202,628</u></b>	<b><u>\$202,628</u></b>
<b>Residual</b>	<b>\$ 98,812</b>	<b>\$142,060</b>

Note: If income projections were based on 30 units a year the residual would be at least \$390,412. Some additional classes would be needed to assure that native students were not denied access.

It is recommended that there be full program funding in 1992-93 in order to establish program components. Utilization of projected residual should be considered once enrollment levels reach 360 international students.



SANTA BARBARA COMMUNITY COLLEGE DISTRICT

TO: Charles Hanson  
FROM: David Pickering  
DATE: February 19, 1992  
SUBJ: International Student Fee

I have confirmed with Patrick Ryan of the Chancellor's Office that my January calculation of the new capital outlay fee for foreign students is correct. All capital outlay expenditures (site improvement, buildings, and equipment) for all governmental funds (general, construction, equipment replacement and parking) are to be included. No adjustment need be made for reimbursed amounts. Pat stated that all is spent using tax money, whether state or local, and should be a charge to foreign students. This is the Chancellor's Office interpretation.

The calculated maximum capital outlay fee for 1992-1993 is \$36.00 and the plan discussed when you and I met with Lynda Fairly, Keith McLellan, Pablo Buckelew and Federico Peinado, is to charge \$11.00 plus \$104 for non-resident tuition for 1992-1993 and 1993-1994. You and I were asked at the meeting if we anticipate that a \$110.00 total, \$6.00 capital outlay and \$104.00 nonresident tuition, for 1994-1995 year can be charged. The \$104.00 approved for 1992-1993, of course, will probably be increased each year. The question is will the capital outlay formula generate at least \$6.00 for 1994-1995.

The 1994-1995 capital outlay charge will be calculated using actual 1992-1993 capital outlay expenses. To generate a \$6.00 rate requires expenditures of \$2,000,000. Since all governmental funds and all capital outlay amounts can be included, there should be no problem identifying \$2,000,000 in 1992-1993 expenditures in the Construction, Equipment Replacement, and General Funds.

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**International Students Academic Program (ISAP)  
1991-93 Two-year plan**

**PROGRAM GOALS:**

- \* Provide arrival transition services.
- \* Provide housing location assistance including homestay, roommate location, and apartment rental assistance.
- \* Provide transition, cultural and F1 policy orientation in addition to regular orientation services.
- \* Provide a program of activities including on-campus programs and off-campus cultural orientation trips and events.
- \* In coordination with ELSP, develop and streamline an efficient response procedure for requests about SBCC's ISAP, admissions, curriculum and student services.
- \* Streamline and improve the international student's involvement in the SBCC matriculation process which includes admissions procedures, academic advising, assessment, orientation/advising and registration.
- \* Provide ample and fully accessible professional services to international students to assure that maximum benefits are derived from their educational experiences.
- \* Continue to provide and sustain accurate advising and counseling services to all international students.
- \* Maintain consistency and fulfillment of immigration requirements and SBCC Board of Trustee's policies.
- \* Develop more effective means of tracking and monitoring international student's academic progress.
- \* Maintenance of liaison responsibilities with other colleges, universities and non-college agencies.
- \* Given adequate resources and in collaboration with ELSP and District policy, increase the number of International students enrolling in SBCC and provide services necessary for this increase.
- \* Explore the possibilities of establishing an on-campus international student center.

*cpc 4/21*

SANTA BARBARA CITY COLLEGE  
**BUSINESS SERVICES**

DATE: April 21, 1992  
TO: College Planning Committee   
FROM: Charles L. Hanson, Vice President, Business Services  
SUBJECT: **1992-93 ONGOING ALLOCATIONS- RANKED/PRIORITIZED**

On April 16, the vice presidents met and listed the following list for ongoing allocations for 1991-92:


Department	Item	Amount
<b>Priority I</b>		
1. Maintenance	Maintenance Worker IV (Journeyman HVAC)	\$ 39,000
2. Credit Instruction	Tutors - Hourly	40,000
3. Children's Center	Instructional Aide (.5)	8,000
4. Credit Instruction	Readers - Hourly	20,000
5. Personnel	Physicals and Class II fees	8,000
6. Security	Officer I	29,000 <sup>(1)</sup>
7. Aux./Acctng/Cashier	Accounting Technician	30,000 <sup>(1)</sup>
8. Continuing Education	Computer Programming	4,500
9. Health/Wellness	Mental Health Counseling - Cert. Hrly	13,000
10. All Departments	5% COLA - 4000 accounts	60,000
Total		251,500
<b>Priority II</b>		
1. Bookstore	Senior Supply Buyer (1/1/93)	34,000 <sup>(2)</sup>
2. Custodial	Senior Custodian	28,000
3. Business Services	Senior Secretary (.5)	16,000
4. EOPS	CARE Program Advisor (.5)	18,000
5. Continuing Education	Clerk (.5)	15,000
6. Technologies	Micro lab coordinator	38,000
7. Information Resources	Network assistant	34,000
8. Math	Software license	2,000
9. Library	On-line search license	2,500
10. Admissions	Transcript clerk (.25)	6,000
Total		\$ 193,500

(1) Parking Program funding - \$59,000  
(2) Bookstore funding - \$34,000  
CLH:ba

J.

The 8,000 allocation recommended for periodicals for the Library was ranked #4 by DCC. It did not appear on the VP recommendations to CPC 4/21/92 (attached).

SANTA BARBARA CITY COLLEGE  
BUSINESS SERVICES

DATE: April 21, 1992  
TO: College Planning Committee   
FROM: Charles L. Hanson, Vice President, Business Services  
SUBJECT: 1991-92 ONE-TIME ALLOCATIONS

On April 20, the President's Cabinet met and listed the following items for consideration as one-time allocations for 1991-92:

Department	Item	Amount	Cum.
<b>College-wide</b>			
1. Student Services	Early Start Calendar (detailed previously)	\$ 50,000	\$
2. Purchasing	District inventory	45,000	
3. Gymnasium	Floor resurfacing	28,000	
4. All Buildings	Graffiti control equipment	18,500	
5. Grounds	Trash containers (20)	8,000	
6. All Buildings	Cigarette disposals (50)	10,000	
7. All Campus	Bike racks (20)	4,000	
8. Schott Center	Roof work	20,000	
9. Student Services	Painting - corridors	8,000	
10. Career Center	HVAC noise problem	7,500	
11. DSPS	ADA compliance (PPG)	25,000	
12. Drama/Music	HVAC design modification	105,000	
13. Humanities/ Campus Center	Exterior painting	14,500	
14. IDC/LRC	Exterior fence	3,400	
15. La Playa Track	Inside lane gates	10,000	
16. Foundation	Grant/Title III Coordinator	95,000	
		451,900	451,900

Department	Item	Amount	Cum.
<b>Instruction</b>			
1. Art	Exhaust for H-111	1,000	
2. Art	Electrical Service	5,000	
3. Biology	Cadaver Room - LSG	5,000	
4. Sciences	PPG - LSG/Physical Science	25,000	
5. Math	Student Performance (new prg)	80,000	
6. All Classrooms	Classroom improvement	150,000	
		266,000	717,900
<b>Business Services</b>			
1. Student Finance	4th cashier station	10,000	
2. Accounting	Storage Cabinets	10,000	
		20,000	737,900
<b>Continuing Education</b>			
1. IRCA	Supplies, ads, recruitment	12,000	
2. IRCA	LTAs - hourly	23,185	
		35,185	773,085
<b>College-wide</b>			
1. Risk Management	Safety training	18,000	
2. Student Services	Lighting - East Campus	1,000	
3. La Playa	Pit covers	500	
4. Stadium	Bleachers	6,000	
5. All Buildings	Exterior signs	50,000	
6. Info. Resources	Training materials	12,000	
		87,500	860,585
<b>Business Services</b>			
1. Facilities	Workshop - new building	25,000	
			885,585
<b>Instruction</b>			
1. Earth Science	LSG remodel	20,000	
2. Art	Kiln reconstruction	4,000	
		24,000	\$909,585