

**Santa Barbara City College  
College Planning Council  
Tuesday, February 21, 2012  
3:00 p.m. – 4:30 p.m.  
A218C**

*Minutes*

**PRESENT:**

J. Friedlander, (Chair), Acting Superintendent/President;  
I. Alarcón, Past-Pres., Academic Senate;  
O. Arellano, VP, Continuing Education;  
L. Auchincloss, Pres., CSEA;  
P. Bishop, VP Information Technology;  
S. Ehrlich, VP HR/LA;  
R. Else, Sr. Dir. Inst. Assessment, Research & Planning;  
J. Englert, ASB President;  
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;

M. Spaventa, Executive VP Ed Programs;  
C. Salazar, Classified Staff Representative  
J. Sullivan, VP Business Services

**ABSENT:**

**GUESTS:**

C. Alsheimer, Instructors' Association (IA);  
P. English, Director, HR/LA;  
A. Scharper, Dean, Ed Programs;  
L. Stark, Pres. Instructors' Association;  
E. Stein, Career Technical Program Specialist;  
L. Vasquez, ITC, Committee;  
J. Walker, co-Steward of the Supervisory Bargaining Unit (SBU)

**1.0 Call to Order**

1.1 Approval of the February 7 CPC meeting minutes.

**M/S/C [Bishop/Alarcon] to approve the amended minutes of the February 7, 2012 CPC meeting**

**2.0 Announcements**

**3.0 Information Items**

3.1 EOPS Staff reorganization (<http://www.sbccc.edu/eopscare/>)

Acting Executive VP Spaventa reported on the EOPS Staff reorganization proposal that had been worked on by Marsha Wright, EOPS Director, in consultation with the President of CSEA, Liz Auchincloss and Pat English, Director, Human Resources & Legal Affairs. Ms. Spaventa reported that the intent of the reorganization was not only to reduce expenditures but also to serve students in a more efficient way. The proposed EOPS Staff Reorganization will result in a cost savings of \$57,084 that takes into account a request to fill a new EOPS Technician position. Dr. Friedlander stated that this process is an excellent example for finding creative and effective ways to reduce expenditures without adversely our ability to serve students.

### 3.2 HRLA Staff reorganization

VP, HR/LA Ehrlich gave a brief background of the vacancies and reorganization that have occurred in her department this past year. She then explained that the current reorganization will result in an ongoing savings of approximately \$45K/year by upgrading one position from HR Technician II to Administrative Assistant III, opening one currently vacant position (HR Tech II), and not filling two positions (HR Tech II) that are currently vacant due to retirements.

### 3.3 State Budget update

Acting Superintendent/President Dr. Friedlander reported that several emails came in that morning from the California Community College's Chancellor's Office stating the latest State Budget news. Dr. Friedlander asked VP, Business Services Joe Sullivan to report on the implications for the college of this latest budget news. VP Sullivan went through the details of the State Apportionment and Adopted Budget Report which shows what the college is losing from the 2011-12 Adopted Budget. The total reduction includes the 7.0% Workload Reduction plus the 3.4% deficit factor with a total of 10.4% reduction in this current year. The state is applying the 3.4% as a workload reduction (which is ongoing) rather than a deficit factor (which is a one-time occurrence). The original deficit factor was \$2.4M, on top of our adopted budget number, but currently the increase in the college's 2011 – 12 budget is \$1.4M because \$1M had wisely been put into the deficit factor.

Sr. Dir. Inst. Assessment, Research & Planning Robert Else did a recalculation of the College's FTES projections given this workload reduction. He reported that as of today (2/21/12) the college's 2011-12 Funded FTES and projected actual FTES shows in FTES what VP Sullivan report shows in terms of dollars. Mr. Else stated that the difference between the 2011-12 target and the current actual is 244.31 FTES over the target translating into \$918,769.84 over target. This is FTES that we will not be paid.

There was further discussion about the costs associated in producing the over cap FTES and the next steps in the budget reduction process. Dr. Friedlander stated that at our next CPC meeting, we will be looking at what the VPs came up with in the 8.7% reductions from their departments, the implications of the budget reductions, and the additional amount of money we will to cut.

Dr. Friedlander and Ms. Alsheimer, Instructors' Association representative, reported on trailer legislation that calls for the defunding of all non-enhanced/non-credit classes. Ms. Alsheimer's understanding was that new language for this legislation reads: "The funding methodology is now all up to the Chancellor's Office." She stated that it was reported that the Chancellor's office did not ask for this responsibility and is not planning on acting on this. There was further discussion and Dr. Friedlander will send a copy of this to the members.

Dr. Friedlander gave an update on the Continuing Education Center Status numbers starting with reiterating what the Chancellor's told us a month ago that we have three years to achieve the FTES we need to get full funding. If a center does not achieve the right amount of FTES to get full funding for two years and does on the third year, the clock starts again for three years. The question that we are waiting for an answer from the Chancellor's Office is whether colleges need to produce 1,00 FTES to receive full

Center funding (1,000 FTE center) or 938 FTEs which reflects the work load reduction. Dr. Friedlander will be sending the Chancellor's office a letter stating that it is his understanding that the FTES target will reflect the workload reduction including the most recent one. We need to know this in order to strategize what steps to take to produce the FTES required to maintain full funding for the Scott and Wake Centers.

Dr. Friedlander said that it is during these times that the rhetoric and requirements for community colleges to be more accountable for meeting the state's priorities to increase the number of students that complete their degrees, certificates, transfer, workforce preparation/job placement, and basic skills completion objectives. Therefore, despite the reductions in our funding, we need to stay focused on these initiatives and target our resources appropriately.

#### **4.0 Action Items**

4.1 Review of College's performance on the state accountability measures (ARCC Measures) that are included in Chapter 1 of the Institutional Effectiveness Report: 2010-11 (Att. 2 – Chapter 1)  
The ARCC measures were reviewed.

4.2 Approval of the District's analysis of the ARCC data that is required to submit to the Chancellor's Office (Att. 3 )  
A motion was made to send the required information to the Chancellor's Office.

#### **M/S/C [Auchincloss/Neufeld] to approve sending the reviewed ARCC Measures to the Chancellor's Office.**

4.3 Complete review of the College Plan: 2011-14 (Att. 4)  
The information from this review was written down and the next issue of the College Plan will reflect these changes which will be reviewed at the next meeting.

4.4 Transfer of \$7M from the college's JPA Workers' Compensation self-insurance fund to its General Fund.  
VP Sullivan referred to this fund that CPC had discussed some months ago and stated that the fund total is currently \$7.8M and with the transfer of the \$7M, the \$.8M will remain as the current residual fund.

#### **5.0 Discussion Items**

5.1 Review of the BP 6251 Principles of Budget Development (Handout)

#### **6.0 Adjournment**

6.1 Dr. Friedlander asked for a motion to adjourn the meeting.

6.2 The next CPC meeting will be March 6, in Room A218C.

Dr. Friedlander stated that the focus at the next meeting will be: 1) to finish the Budget Principles 2) to look at budget reduction strategies. 3) Revised College Plan

#### **M/S/C [Auchincloss/Bishop] to adjourn the meeting. All in favor.**

**THE SACRAMENTO BEE** [sacbee.com](http://sacbee.com)

## **Dan Walters: Jerry Brown's budget plan looks like a pipe dream**

**[dwalters@sacbee.com](mailto:dwalters@sacbee.com)**

**Published Tuesday, Feb. 28, 2012**

For the past two months, Gov. Jerry Brown has been selling the concept that were the Legislature to approve his proposed budget and voters to approve his tax increase, the state's fiscal house would be repaired.

It's turning out to be more a pipe dream than a realistic plan.

The courts and the Obama administration are stalling, perhaps permanently, many of the spending cuts that the 2011-12 budget had assumed.

A Legislature controlled by Brown's fellow Democrats is refusing to jump-start more health and welfare reductions in his 2012-13 budget.

Controller John Chiang has reported that spending is running \$2.5 billion above budget estimates in the current fiscal year and revenue is running \$2.5 billion below expectations.

Already, then, Brown's budget scheme is billions of dollars short of closing the state's chronic operating deficit – and the situation got a lot worse Monday.

The Legislature's budget analyst declared that revenue for the remainder of this fiscal year and all of the next is likely to be \$6.5 billion short of Brown's expectations, even with the proposed tax increase and even counting a \$2 billion windfall from Facebook's big stock sale.

It's a big number – ironically, just about as big as what Brown has hoped to realize from the sales and income taxes he'll put before voters next November – and shatters the scenario that Brown has been peddling for weeks.

That scenario has been that he and Democratic legislators would produce, by June 15, a budget that's balanced on the assumption that the voters approve the new taxes, with automatic "triggers" that would slash spending further, especially school spending, were the tax hikes to fail.

Legislative Analyst Mac Taylor's revenue report would, if followed, force Brown and legislators to cut much, much more deeply into the spending side of the budget ledger to produce a balanced budget – even with the assumed new taxes – by June 15 and that would mean, most likely, whacking money for K-12 schools and health and welfare services.

And were those cuts to be made, it would leave precious little to include in the automatic trigger cuts.

The alternative for Brown, et al., would be to ignore the analyst's forecast and base a new budget on a rosy income assumption – which is exactly what they did last June to produce a

budget that was balanced on paper, thereby allowing legislators to collect their paychecks, but that quickly fell apart when the phantom revenue didn't materialize.

Another phony budget, however, would not escape notice in the media and would undercut the image of tight-fisted financial prudence Brown has been trying very hard to cultivate.

It also would hand opponents of his tax increase a ready-made argument that he's not to be trusted.

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Call The Bee's Dan Walters, (916) 321-1195. Back columns, [www.sacbee.com/walters](http://www.sacbee.com/walters) Follow him on Twitter @WaltersBee.

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# ***SERVING STUDENTS, SERVING CALIFORNIA:***

***UPDATING THE CALIFORNIA COMMUNITY  
COLLEGES TO MEET EVOLVING DEMANDS***



***LITTLE HOOVER COMMISSION***

**February 2012**

## ***Executive Summary***

California's community college system, which has played an essential role in building better citizens and the state's dynamic economy, is at a critical juncture. The system's ability to provide an accessible, affordable path to higher education for all Californians is at risk, put at peril by a lack of statewide leadership that must be addressed before the system's power to transform lives is irrevocably eroded. The state's economic recovery depends, in no small measure, on the community college system's ability to train, retrain, and ready a competent and competitive workforce. The people of California's ability to participate in new economies, as well as to realize their own individual potential, rests in the promise of the system.

For decades, the state has relied on the ability of the community college system to serve a diverse student body, from those pursuing a path toward a better job or more advanced education to those pursuing education for the simple pleasure of learning. Unlike the state's other higher education institutions, the California Community Colleges have operated as "open access" institutions, available to a broad cross section of California's adult learners seeking collegiate training. For many students, and especially for those from the most humble beginnings, the community colleges have been the state's only public higher education institution that provides them with an opportunity to become self-sufficient, prosperous individuals and community members. Community college also has been a key entry point for those who need a second chance, such as displaced workers, students who did not thrive in high school, economically disadvantaged students who can only afford to attend part-time and adults seeking to build a new career.

In the past, the system, and the state's leaders, have measured community colleges' success in terms of enrollment. In providing Californians access to affordable higher education opportunities, the community colleges have excelled.

Measuring success by enrollment, however, tells only part of the story. Despite the high numbers of students entering the state's community colleges, California – at 36 in one national ranking – is lagging behind the nation as a whole in the percentage of students who complete community college with a certificate or a degree. As a result, California

### ***Community Colleges Poised to Fill Gaps in Education and Workforce Needs***

The majority of community college students indicate a goal of earning a skill-related certificate, an associate-level degree or transferring to a four-year college or university; however, far fewer achieve these milestones.

***Most entering students enroll unprepared for college-level work:*** Approximately 90 percent of all incoming community college students arrive unprepared for college-level math while about 75 percent are not prepared for college-level English.

***Compared to community college students in other states, California's students are less likely to complete with a degree or certificate:*** California ranks 36<sup>th</sup> in the nation in percentage of students who complete community college with a degree or certificate.

Research suggests that, even after a period of seven years, most California community college students do not earn a degree or certificate, nor transfer to a four-year university. Many drop out before completing 30 units – approximately half of what is required to earn a typical associate's degree.

***The need is great:*** Many job openings now and in the future, will require employees to have "middle-skill" training, more than a high school diploma, but less than a bachelor's degree. Research suggests the number of California workers prepared for these jobs is declining. Many other jobs, approximately 41 percent, will require a bachelor's degree, but estimates suggest California is on track to accommodate just 35 percent.

To meet national and state workforce needs, credible estimates suggest California needs to produce approximately 1 million more college graduates by 2020, or increase completions by about 13 percent a year.

***Many adult Californians are not yet college-ready:*** More than 5.3 million adults in California have yet to earn a high school diploma or successfully pass the General Educational Development (GED) exam; half of these adults have educational attainment levels below the ninth grade.

Nearly 25 percent of the adult population in California is functionally illiterate.

spends more than other states for each community college degree awarded and each student completion.

Research suggests the state's community colleges are not, and have not been, producing the numbers of graduates California will need, nor the mix of skills the state's evolving economy will require. The state's workforce needs more workers prepared to fill jobs that require at least some postsecondary training – the kind offered by the California Community Colleges through the system's credit degree and certificate programs.

The problem has been exacerbated by the current funding crisis. Repeated budget cuts have translated into a reduction in courses and class sections, growing class waiting lists and increased class sizes, even as funding formulas encourage colleges to take every student who signs up. Some get discouraged and drop out. Many students are turned away – by one estimate, more than 140,000 students for an 8 percent reduction in state funding.

California's fiscal reality means that the state will operate in an environment of scarcity and must invest limited education dollars wisely. For community colleges and for students, the state must build its strategy around increasing the number of students who:

- Make progress in the basic skills they need to do college-level work;
- Learn the career technical skills they need to improve their employment opportunities; and,
- Successfully complete the requirements for transferring to four-year institutions for undergraduate degrees.

Over the course of its study, the Commission found barriers to producing these outcomes, including:

- A lack of agreement on the community



college system's priorities from top to bottom, in part the result of a decentralized governance structure;

- A governance structure that separates the system's leaders in the Chancellor's Office from funding decisions, authority for policy development and the creation of strategies to improve student success outcomes;
- A funding system that lacks transparency and consistency, and promotes enrollment, while preventing system leaders from investing in strategies to improve student success; and,
- A lack of an integrated approach to basic skills education and a shrinking capacity to deliver such education.

California must explicitly prioritize its investment in the California Community Colleges around the goals of student success and ensure that these priorities are shared from the Capitol down to the classroom.

This will require focusing on the system's top priorities, empowering its leadership to create strategies to drive progress to these priorities, changing the funding structure to reinforce these priorities, and giving the community college system responsibility for providing basic skill preparation to California's adult learners.

The findings and conclusions in this study are consistent with many of the findings of the Student Success Task Force, which finished its work as the Commission was conducting its study. The task force report, adopted by the Board of Governors in January 2012, marks an extraordinary step for the California Community Colleges, especially because in developing their recommendations the task force members had to satisfy so many different constituencies. For their efforts to improve student graduation rates, increase the number of students who earn degrees and certificates and successfully transfer to four year universities, the task force deserves credit for a job well done. The Commission's recommendations likewise are built around the need to enhance student success, but in several important respects, ask for more significant reforms, including: refining the mission of the system; granting additional policy and fiscal authority to the Board of Governors and system Chancellor; and consolidating the state's adult education programs, and funding to support them, under the auspices of the community colleges.

**Comparison of Related Reform Proposals For the California Community Colleges**

	<b>Recommendation</b>	<b>Little Hoover Commission</b>	<b>Student Success Task Force</b>
<b>Mission and Governance</b>	Refine mission scope to prioritize preparation for transfer to four-year universities, career technical education and adult basic education	✓	
	Restructure continuing education enrichment courses to operate on a cost recovery basis	✓	
	Strengthen the Chancellor's Office	✓	✓
	Grant additional authority to Board of Governors	✓	
	Review and revise statutes and regulations to give community colleges greater flexibility in achieving goals	✓	
	Implement a student success scorecard		✓
	Develop and support a longitudinal student record system		✓
<b>Student Behavior</b>	Revise system wide enrollment priorities	✓	✓
	Establish a credit unit cap	✓	✓
	Establish policies to encourage all students to demonstrate progress toward and achievement of their educational goals	✓	
	Establish additional criteria for Board of Governors fee waivers	✓	✓
	Set local student success goals consistent with statewide goals		✓
	Increase college and career readiness through common standards, developed with K-12		✓
	Strengthen support for entering students	✓	✓
	Require students to begin addressing basic skills deficiencies in their first year		✓
	Encourage students to attend full-time		✓
Align course offerings to meet student needs		✓	
<b>Funding</b>	Revise the funding mechanism for the community colleges	✓	
	Establish a plan for fee increases	✓	
	Tie a portion of funding to student outcomes	✓	
	Establish alternate enrollment fees	✓	✓
	Encourage categorical program streamlining and cooperation		✓
	Invest in a new Student Support Initiative		✓
<b>Basic Skills</b>	Shift responsibility and funding for all adult basic skills education programs to the community colleges	✓	
	Encourage innovation and flexibility in the delivery of basic skills instruction		✓
	Support the development of alternative basic skills curriculum		✓
	Develop a comprehensive strategy for addressing basic skills education in California		✓

California needs more of its community college students to be successful, both for their own benefit as well as for the benefit of California now and in the future. To this end, the Commission's recommendations ask students to take more responsibility for their success as well as ask California's leaders and the state's community colleges to play a larger role in ensuring student success.

### ***Rationing, But Not Rationally***

California lacks a clear mission for its community colleges and clear expectations for what they must achieve, a weakness that has been made more apparent in the current environment of scarce resources and competing demands. The California Community Colleges are charged with pursuing multiple missions, creating an incoherent set of expectations about what the community colleges should deliver. Yet, today, the entire mission of the community colleges is in jeopardy. Though the Chancellor has called on the system to target scarce resources in three core mission areas – basic skills education, career technical education and preparation for transfer – community college districts have sufficient autonomy that they can prioritize investments in other ways to reflect expectations in different communities about what types of educational services the community colleges should provide.

To help put students on a path toward a viable career as well as further educational opportunities, and to ensure the state has a strong and capable workforce ready to meet the diverse needs of its regions, the state must refine and narrow the scope of programs the community colleges are required to provide. California's leaders must send a clear message that student success in basic skills, workforce training and transfer for further education are the primary missions of the California Community Colleges. While there is clear public value to providing learning opportunities for individuals who are not seeking educational or career advancement, serving such interests must be secondary and should be pursued using local dollars.

Moving toward student success in the three core mission areas will require the community college system to address longstanding issues:

- State funding policies encourage community colleges to focus on getting students *into* the system, not *through* the system successfully.
- Increased competition for fewer classes and course sections has packed classrooms, forcing thousands of motivated students onto waiting lists. Some take courses they do not want in order to stay in school, in the process, displacing students who want and need those courses.

- Open access combined with current enrollment priorities at many community colleges give long-term students first choice of classes ahead of new students such as recent high school graduates trying to begin their educational careers or returning workers seeking to enhance their skills. Access must be preserved for all who are pursuing higher education goals, or who are building the skills to enable them to pursue those goals, and are willing to prepare themselves to meet those goals.
- A lack of policies to place an upper limit on the number of units in which students can enroll while paying the state's low tuition fees, makes students face few penalties for continuing to take additional courses without developing an educational plan.
- A large number of students are unprepared or underprepared to succeed in college-level courses. The system does not adequately assess their abilities and help them develop appropriate ways to address their educational deficits.

A system-wide focus on student success must be supported by policies that encourage behaviors that are demonstrated to help students progress through their college careers. California's community colleges must have consistent, state-wide policies in place to make sure students who are not yet prepared to succeed in courses do not displace students who are academically ready. Simultaneously, the community colleges must be able to provide appropriate levels of instruction for these underprepared students through a combination of credit and non-credit courses.

The current governance structure does not allow the Chancellor to lead the system. The Chancellor's Office needs greater authority and flexibility to craft incentives to drive change at the local district level, subject to the approval of the Board of Governors. California's community college districts should be given more flexibility in how they spend their classroom money to include other forms of student support. This will mean changes in governance and funding that will require the backing of the Governor and the Legislature.

Students, too, must be held accountable for their own success and must demonstrate their commitment toward achieving their goals. Policies establishing enrollment priority must be crafted to protect the status of veterans and disadvantaged students, but also help prepared and motivated students who pass their classes move forward and out, making more room for new students behind them. Students who show a willingness to actively engage in their success and who demonstrate progress toward their goals should be rewarded with higher enrollment priority and, for those who qualify, continued access to fee waivers.

Students should be encouraged to develop educational plans and goals, and provided the support to help them along the way – especially in assessing and re-assessing their goals through their educational journey. For some students, educational plans should be as focused as completing one or two courses required for employment advancement, while for other students, educational plans might articulate a multi-semester path toward a certificate, degree or transfer. Students who are not enrolled in courses or programs within the core missions or who are using community colleges' for pleasure should be required to pay a tuition fee that reflects the true cost of their courses.

***Recommendation 1: To meet the needs of students and the state, and make the best use of finite educational resources, California must make explicit that the primary goal of the California Community Colleges is to foster measurable student progress in three core areas of study: preparation for transfer to four-year institutions, career technical education and adult basic education. Other missions, while valuable, are secondary to these three.***

- All colleges should offer enrollment priority in academic and career technical education courses to:
  - ✓ Current students and new students, including recent high school graduates who demonstrate preparedness by completing matriculation components, including participating in orientation, taking a standardized statewide diagnostic assessment, and participating in counseling to develop an educational plan based on assessment results.
  - ✓ Returning students who demonstrate progress toward achieving their goals, including students who are transitioning from adult basic education programs into collegiate credit courses.
  - ✓ Students, including workers, who are returning to upgrade their career skills and who have developed an educational plan.
- All students should demonstrate a commitment to progressing toward and achieving their educational goals.
  - ✓ To encourage students to advance in their study plans, districts should cap the number of class credits that students can accrue at the standard tuition level, subject to Board of Governors approval. For credits exceeding that cap, students should pay fees that reflect the full cost of providing classes and forfeit their enrollment priority.
  - ✓ To continue to receive a fee waiver from the Board of Governors, students should be required to demonstrate satisfactory academic progress in the prior school term, for example by maintaining at least a 2.0 grade point average in courses in their educational

plans. Students should receive the Board of Governors fee waiver only for credits up to the district-set credit cap.

- ✓ Students who enroll in a community college course solely for enrichment purposes should pay a tuition fee that reflects the full cost of the course.



February 29, 2012

Dear Members of the College Community:

The purpose of this e-mail is to provide you with the most recent information we received from the Chancellor’s Office on the additional reductions in state funding for community colleges, the implications of these budget reductions for SBCC, and the steps being taken to achieve a balanced budget by the start of the 2013-14 fiscal year.

On February 16, 2012, California’s 112 community colleges were notified by the state that our system will likely face an additional \$149 million cut in funding for the current fiscal year. The total shortfall identified is now \$179 million and consists of \$107 million due to a fee revenue shortage, \$41 million in property taxes, \$30 million due to the Tier 1 trigger budget reduction, and \$1 million due to miscellaneous adjustments.

The community college system anticipated the possibility of the \$30 million trigger cut. However the \$149 million was not expected and is due largely to lower-than-expected property taxes and greater demand for student fee waivers. The additional cut to SBCC totals approximately **\$2 million**, bringing our total cuts in 2011-2012 to **\$7.6 million**.

The following e-mail from the Chancellor’s Office explains the reductions in state funding for community colleges that have taken place this year and the implications of these cuts for SBCC. The implications of the budget reductions for the college follow each section of this report and are noted in red.

**The Budget Freefall: Three Rounds of 2011-12 Budget Cuts**

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT (CCD)**

**Summary of estimated 2011-12 cuts for Santa Barbara CCD**

Enacted Budget Cut:	\$-4,261, 000
January 2012 “Triggered” Budget Cut:	\$-1,381,000
February 2012 Budget Cut:	\$-1,993,000

**Total 2011-12 Est. Budget Cut:                    **\$-7,635,000****

**The Budget Act**

In the 2011-12 state budget, the state General Fund appropriation for community colleges was cut by \$400 million, which was expected to be partially offset by \$110 million in new fee revenue from a state-mandated increase in fees from \$26 to \$36 per unit.

In an effort to maintain the per-student funding received by the state, the Budget Act provided the Chancellor's Office with authority to reduce student workload commensurate with the funding cut taken by the community colleges. Districts reduced enrollment, as instructed, in all areas, except enrollments in basic skills, workforce training and transfer-level coursework. Underlying the provision permitting colleges to reduce enrollment was an acknowledgment that

colleges have NOT received a cost-of-living adjustment in four years while at the same time their fixed costs have increased (negotiated agreements, health and welfare benefits, utilities, etc) significantly. While a workload reduction permits institutions to somewhat "preserve" instructional quality, the lack of investment in higher education results in "shutting the door" on students.

**For Santa Barbara CCD, this reduced funding by approximately \$4,261,000 results in a workload reduction of 976 FTES, or approximately 325 course sections.**

### **The January Trigger Cuts**

In an effort to conclude the 2011-12 budget deliberations in June 2011, an additional \$4 billion of revenues was added to Governor Brown's May Revision projections to "preserve" overall programmatic funding statewide. Companion legislation to the budget act outlined additional programmatic reductions throughout the budget in the event revenues came in under projections. On December 13, 2011, the Department of Finance announced an additional \$981 million of "trigger" reductions of which \$102 million were specifically targeted at the community colleges. This \$102 million reduction to the colleges arrived six months into the fiscal year and came at the conclusion of the fall 2011 semester, and after spring 2012 schedules had been set. Given the dynamics unfolding related to the upcoming November election, it is likely the colleges will again find themselves on a "trigger" list which once again will compromise their ability to serve their communities.

**For Santa Barbara CCD, this reduced funding by an additional amount of approximately \$980,000 results in an additional workload reduction of 234 FTES, or approximately 78 course sections. Additionally, the district was cut \$401,000 on a one-time basis.**

### **The February Surprise**

On February 16, California's community college districts were informed that they would have an additional \$149 million mid-year cut, on top of the \$313 million cut included in the 2011-12 enacted budget and the \$102 million made in January as part of the "budget triggers." This brings the total 2011-12 cuts to an astounding \$564 million.

The cut is due to lower-than-projected property tax and student enrollment fee revenues, which are ordinarily combined with state general fund revenues to provide each district's "apportionment"-- the basic per-student funding that supports instruction and student services.

Of the \$564 million in total cuts, \$385 million is taken as a permanent "workload reduction," meaning fewer classes will be offered and fewer students will be served. The remaining \$149 million is a one-time reduction to funding per student, reducing funding from \$5,659 in 2008-09 to nearly \$5,000 in 2011-12.

**For Santa Barbara CCD, this reduced funding equals an additional amount of approximately \$1,993,000.**



## **Steps Being Taken to Achieve a Balanced Budget by the Start of 2013-14 Fiscal Year**

As part of our budget reduction strategy, the SBCC vice presidents have submitted to me their proposed plans for cutting 8.7% out of their non-instructional budgets. At its March 6, 2012 meeting, the College Planning Council (CPC) will review the budget reductions identified by the vice presidents and me and the additional budget reduction strategies identified by CPC's ad hoc budget reduction workgroup. During the balance of the spring semester, CPC will review the proposed plan to achieve the additional reductions in spending and for generating additional revenues needed to achieve a balanced budget by the start of the 2013-14 fiscal year. The proposed plans to achieve a balanced budget by the start of the 2013-14 fiscal year will be discussed with the Board of Trustees throughout this process. Needless to say, many difficult decisions will need to be made to off-set the substantial reductions in state funding for the college.

While community colleges have been operating with \$996 million (23%) less in state funding since 2008-2009, the more favorable news is that indicators show that the economy is beginning to improve and that we may start seeing better budgets starting in 2013- 2014. However, given the news just released by the state Controller and the Legislative budget analyst that the state's revenues are coming in much lower than anticipated and the projected expenses for the year are significantly higher than expected (combined budget deficit of \$6.5 billion), we anticipate that there may be more reductions to our budget this year and next year. Waiting to achieve a balanced budget until the state's finances improve where it could begin to restore some of the reductions that it has made to community college budgets would place the college in a financially precarious position.

While the state and federal government budget cuts are failing education, we cannot fail our students. Regardless of this disheartening news about yet another budget cut and the prospects of more reductions to come this year and next year, we need to draw upon our individual and collective talents to find ways to continue providing students with the core courses and services they need to achieve their educational goals.

At SBCC, we are continually working to identify ways to better serve our students with reduced resources. The following are five major initiatives that many of you are or will be involved in to increase the success of our students in achieving their educational objectives.

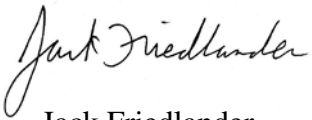
- Increasing the percentage of students who complete their basic skills courses and who successfully transition into transfer level courses needed to achieve their certificate, degree and/or transfer objectives (Express to Success Program).
- Increasing the percentage of students who transfer to a four-year institution (Transfer Express Program which includes the Science, Technologies, Engineering and Math (STEM) Transfer Program).
- Re-evaluating the college's Career Technologies Educational programs to ensure they continue to meet the evolving needs of the business community (Career Technologies Education Task Force).
- Achieving the objective of offering a comprehensive and vibrant Continuing Education program that is responsive to the needs of the community at a time when state and federal funding to support adult and continuing education are being substantially reduced. One of the objectives of the Achieving the Vision for Continuing Education Task Force is to

develop a proposal for creating the Center for Lifelong Learning, a self-supported enterprise within the Continuing Education Division.

- Collaborating with area high schools to increase the number of their students who graduate with college-ready and career-ready skills (Progression in Educational Model, which is a 10-year plan that all area high schools will develop in ninth grade and will update in the 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> grades).

I will continue to keep you up-to-date on the latest budget developments as they become available. Thank you for your continued support of our college mission and of our students during these challenging economic times.

Regards,

A handwritten signature in cursive script that reads "Jack Friedlander".

Jack Friedlander  
Acting Superintendent/President

**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.

2. ~~A An unrestricted general fund contingency reserve range shall be maintained. of 5 percent shall be maintained. The reserves reserve is are to be used for unanticipated changes in its expenditures or revenues. as well as provide some amount of capital that can be used to pursue opportunities." The following formula will be used to determine the minimum unrestricted general fund reserve::is is based on~~

~~A. The legally mandated requirement; and ,~~

~~B. plus the banked TLU obligation; and, the~~

~~C. deferrals of state funds, OR;~~

~~— 105% of annual projected unrestricted general fund expenditures, including transfers, the banked obligatio. whichever transfers, whichever is greater.~~

~~1. One-time funds shall not be used to fund programs or activities on an ongoing basis.~~

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Attachment 2,  
1/19/12,

~~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. 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 the unrestricted general fund reserves shall be short-term and the reestablishment-replenishment of a 5-percent contingency the reserve shall be the highest planning priority. If the financial situation warrants a deviation from parameters established in the budget policies, the Superintendent/President shall seek authorization from the board of trustees to waive certain provisions of this policy for any specific fiscal year. Reserves may be used to the extent necessary down to a level of 10%. If reserves are to be used, the Superintendent/President will submit a plan to the board within 120 work days to restore the deficit or shortage in this fund within two fiscal years. The net amount of accessible funds in the JPA (Joint Power Authority) (approximately \$7.5 million) will not be included as part of the college's reserves, but is available to use for one-time emergency reserves, such as not having funds to pay expenses.~~

3.

~~4. 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.~~

~~4.5. Cost-effectiveness in all areas Costs of programs and services relative to their importance to the college shall be a major factor in considering reduction/retention of programs and services rather than instituting across the board cuts.~~

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1/19/12

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT POLICY NO. 6251  
GOVERNING BOARD**

~~5.6.~~ ~~Employee compensation shall be among the highest priorities in making budget decisions.~~ Funds ~~will~~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.~~ ~~(Should this apply to short term hourly or be limited to regular staff?)~~ staff that can be supported by projected revenues.

~~6.7.~~ The college shall adhere to the principles of shared participatory governance while engaging in institutional planning and budget development.

~~7.8.~~ 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 apportionment revenue from enrollment projections ~~when it is received.~~ ~~Similarly, f~~Estimates for ~~or~~ non-apportionment income (e.g., out-of-state fees, international student fees, interest income, ~~lottery and lottery~~); shall be made in order to establish revenue projections. ~~an estimate shall be made utilizing trends in order to establish revenue projections.~~

9.

~~9.10.~~ 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.

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~~10.11.~~ 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.

~~11.12.~~ 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 identified as part of the ongoing fiscal planning and budget process.

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Attachment 2  
1/19/12

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT POLICY NO. 6251**  
**GOVERNING BOARD**

~~13.~~ 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 gGeneral fFund to cConstruction fFund shall be identified as part of the ongoing fiscal planning and budget process. Alternative language for this budget development principle

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~~12.~~ An allocation of a minimum x% of the unrestricted general fund in excess of permanent faculty and staff costs and service agreements will be made each year to preserve and enhance the college's investment in its facilities. These expenditures will be used to address recurring and on-going maintenance needs.

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~~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.

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**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.
  2. An unrestricted general fund reserve range shall be maintained. The reserve is to be used for unanticipated changes in its expenditures or revenues as well as provide some amount of capital that can be used to pursue opportunities." The following formula will be used to determine the minimum unrestricted general fund reserve:
    - A. The legally mandated requirement; and ,
    - B. the banked TLU obligation; and,
    - C. deferrals of state funds, OR;  
10% of annual projected unrestricted general fund expenditures, including transfers, whichever is greater.
  3. Use of the unrestricted general fund reserve shall be short-term and the replenishment of the reserve shall be the highest planning priority. If the financial situation warrants a deviation from parameters established in the budget policies, the Superintendent/President shall seek authorization from the board of trustees to waive certain provisions of this policy for any specific fiscal year. Reserve may be

used to the extent necessary down to a level of 10%. If reserve are to be used, the Superintendent/President will submit a plan to the board within 120 work days to restore the deficit or shortage in this fund within two fiscal years.

4. Lay-offs of regular certificated and classified staff will be avoided if possible.
5. Costs of programs and services relative to their importance to the college shall be a major factor in considering reduction/retention of programs and services rather than instituting across the board cuts.
6. Funds will be allocated in order to assure competitive salaries, benefits, and working conditions to recruit, retain, and motivate the best possible administrators, faculty and staff (Should this apply to short-term hourly or be limited to regular staff?) that can be supported by projected revenues.
7. The college shall adhere to the principles of participatory governance while engaging in institutional planning and budget development.
8. Meeting the college's FTES (full-time equivalent student) cap in a cost effective and strategic manner shall be a priority.
9. The College shall budget apportionment revenue from enrollment projections. .Estimates for non-apportionment income (e.g., out-of-state fees, international student fees, interest income, and lottery) shall be made in order to establish revenue projections.
10. 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.



11. 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.
12. 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 identified as part of the ongoing fiscal planning and budget process.
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 identified as part of the ongoing fiscal planning and budget process. Alternative language for this budget development principle
13. An allocation of a minimum x% of the unrestricted general fund in excess of permanent faculty and staff costs and service agreements will be made each year to preserve and enhance the college's investment in its facilities. These expenditures will be used to address recurring and on-going maintenance needs.

The following analysis is based on the current assumptions for revenue. The assumption is that mid year cuts will be for a deficit factor only, not ongoing. This is from Scott Lay's analysis on the CCLLeague website: [http://www.ccleague.net/february surprise](http://www.ccleague.net/february%20surprise). This includes the original \$5.2 million workload reduction and an additional \$2.4 million deficit, totaling over \$7.6 million for the year. Once this applied to the Adopted Budget it results in an ongoing \$5.6 million reduction to budget for the unrestricted general fund. Because this is static in time, applied to the 2011-12 budget it does not include estimates for increases in espenses or revenues that may be realized going forward. The increase in ongoing expenses going forward would include: longevity, step and class salary increases, utilities, unemployment insurance andworkers comp.

**With no reduction in teaching expenditures**

**Reduction required from 2011-12 Adopted Budget**

Organization		\$	<b>5,592,495</b>
Presidents Office	4.0%	\$	225,840
Educational Programs	55.1%	\$	3,083,210
Business Services	20.3%	\$	1,134,636
Information Technology	9.7%	\$	543,813
Human Resources	2.3%	\$	129,747
Continuing Education	8.5%	\$	475,249
	<b>100.0%</b>	<b>\$</b>	<b>5,592,495</b>

Presidents Office		\$	1,896,096
Educational Programs		\$	25,885,835
Business Services		\$	9,526,106
Information Technology		\$	4,565,712
Human Resources		\$	1,089,325
Continuing Education		\$	3,990,067

**Total \$ 46,953,141**

**8.7% Reduction**

Presidents Office	4.0%	\$	164,915
Educational Programs	55.1%	\$	2,251,442
Business Services	20.3%	\$	828,541
Information Technology	9.7%	\$	397,107
Human Resources	2.3%	\$	94,745
Continuing Education	8.5%	\$	347,039

**Total 100.0% \$ 4,083,788**

**60% of 8.7% Reduction for 2012-13**

Presidents Office	5.2%	\$	98,949
Educational Programs	5.2%	\$	1,350,865
Business Services	5.2%	\$	497,125
Information Technology	5.2%	\$	238,264
Human Resources	5.2%	\$	56,847

Continuing Education	5.2%	\$	208,224
<b>Additional Budget Required</b>	<b>5.2%</b>	<b>\$</b>	<b>2,450,273</b>

**Balance of full Reduction for 2012-13**

Presidents Office	6.7%	\$	126,892
Educational Programs	6.7%	\$	1,732,345
Business Services	6.7%	\$	637,511
Information Technology	6.7%	\$	305,549
Human Resources	6.7%	\$	72,900
Continuing Education	6.7%	\$	267,025
<b>Additional Budget Required</b>	<b>6.7%</b>	<b>\$</b>	<b>3,142,222</b>

**Total Budget Reductions**

Presidents Office	11.9%	\$	225,840
Educational Programs	11.9%	\$	3,083,210
Business Services	11.9%	\$	1,134,636
Information Technology	11.9%	\$	543,813
Human Resources	11.9%	\$	129,747
Continuing Education	11.9%	\$	475,249
<b>Total Budget Reductions</b>	<b>11.9%</b>	<b>\$</b>	<b>5,592,495</b>

POTENTIAL ITEMS IN THE COLLEGE BUDGET WHERE SIGNIFICANT REDUCTIONS IN  
EXPENSES COULD BE MADE

Targeted amount to be reduced by 2012-13 \$ million.

1. Conduct analysis of proposals for increasing revenues.
  - a. Increase out-of-state students.
  - b. Increase international students.
  - c. Increase Food Services revenues through expanded service and venues.
  - d. Increase revenue from renting campus facilities.
  - e. Increase student parking fee from \$30 to \$40.
  - f. Charge parking fee at CE Centers.
  - g. Charge parking fee for faculty/ staff at main campus.
  - h. Short term rentals to summer programs.
  - i. Go-Print campus wide.
  - j. Charge for student materials when possible.
2. Small, relatively easy, actions to cut costs.
  - a. Warn department and units when exceeding budgets and then freeze budgets.
  - b. Offer voluntary contract reduction for full-time staff (12 months to 11 or 10) where feasible. (must be negotiated/can't backfill with hourly)
  - c. Re-examine marketing (cost of printing schedule of classes for credit and non-credit; number of catalogs)
  - d. When adding additional sections, add sections students need that also yield a high WSCH/FTEF ratio.
  - e. Review all software contracts to determine if they are still worth their annual fees.
  - f. Computers on campus:
    - i. Remove some computers from the replacement cycle. Have a pool of computers for just-in-time replacements.
    - ii. Replace computers with thin clients where possible, especially in labs.
3. Reorganizing for efficiency (cost savings)—may require giving up work we are used to getting done.
  - a. Institute a hiring freeze. Focus on internal moves when possible for administrative, management, and staff positions. Identify work we can do without as vacancies provide opportunities for examination of potentially wasteful, or at least less essential, work we currently do.
  - b. Examine need for current number of administrators and staff.
  - c. Analyze ways to reduce costs through shared administration and space for tutoring services.
  - d. Reduce short-term classified and student hourly workers: Each VP will conduct an analysis of reducing short-term hourly hours in their respective areas. Using 2010-11 as the baseline year (\$650K)
  - e. Consolidate computer labs. (There are over 25 labs.)
  - f. Examine areas of duplication between CE and credit.
  - g. Assess all ongoing non-teaching stipends.
4. Reduction of valuable, but technically "extra," services. Assess the effectiveness of academic and student support services in contributing to student success.
  - a. Reducing or eliminating readers.
  - b. Reducing or eliminating tutors.
  - c. Re-examine categorical backfills (DSPS, EOPS, Credit and Non-Credit Matriculation). (current budget \$825K)

- d. Reduce general fund contribution to Partnership for Student Success.
  - e. Consider elimination of summer school.
  - f. Consider outsourcing Kinko's Early Learning Center (currently subsidized at \$285K from general fund.)
5. Special efforts to lower costs of high-cost programs & examine programs with low or declining enrollments.
- a. Analyze high cost programs to identify strategies to reduce their costs.
  - b. Analyze programs that offer classes with low and/or declining enrollments to consider program discontinuance.

## Program Review Timelines for 2011-12

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

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

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

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

New resource requests (if needed)

Update on the status of goals and objectives for 2009-10

New/revised goals and objectives for 2010-11

Update information in program reviews submitted in 2009-10

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

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

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

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

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

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

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

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

## SUMMARY: Funded FTES Reduction 2009-10 to 2011-12

SBCC Institutional Research 2/23/2012

	Credit FTES	Continuing Ed Enhanced FTES	Continuing Ed Nonenhanced FTES	Continuing Ed Total FTES	Total Funded FTES
2009-2010 Apportionment Base	13,598.35	935.89	1,563.07	2,498.96	<b>16,097.31</b>
2011-2012 Total Funded FTES (as of P1 Jan 17 2012)	12,724.17	749.84	1,044.89	1,794.74	<b>14,518.91</b>
FTES Difference	-874.18	-186.05	-518.18	-704.22	<b>-1,578.40</b>
Percentage Difference	-6.4%	-19.9%	-33.2%	-28.2%	<b>-9.8%</b>

DETAILS	Credit FTES	Continuing Ed Enhanced FTES	Continuing Ed Nonenhanced FTES	Continuing Ed Total FTES	Total Funded FTES	
2009-10 Apportionment Base	13,598.350	935.890	1,563.070	2,498.960	16,097.310	Source: CCCC 2009-10 Recalc Apportionment - March Revision - released 3/17/2011
Workload reduction %	-2.8%	0.0%	-19.2%	-12.0%	-4.2%	
Workload reduction FTES	-377.487	0.000	-300.059	-300.059	-677.546	
FTES Adjustment	8.07	-11.39	0.000	-11.39	-3.325	
2009-2010 Total Funded FTES	13,228.928	924.500	1,263.011	2,187.511	15,416.439	
2010-2011 Apportionment Base	13,228.928	924.500	1,263.011	2,187.511	15,416.439	Source: CCCC 2010-11 Recalc Apportionment - released 2/17/2011
Funded Growth	4.1%	-12.2%	-10.4%	-11.2%	2.0%	
Funded Growth FTES	547.458	-112.650	-131.711	-244.361	303.097	
2010-2011 Total Funded FTES	13,776.386	811.850	1,131.300	1,943.150	15,719.536	
2011-2012 Apportionment Base	13,776.386	811.850	1,131.300	1,943.150	15,719.536	Source: CCCC 2011-12 First Principal Apportionment - released 2/15/2012
Funded Growth	-7.6%	-7.6%	-7.6%	-7.6%	-7.6%	
Workload Reduction	-1,052.213	-62.007	-86.406	-148.413	-1,200.626	
2011-2012 Total Funded FTES (as of P1 Jan 17 2012)	12,724.173	749.843	1,044.894	1,794.737	14,518.910	

**CCC Funding Reforms ( Amends ECS 84750.5, 84751, and 84752; and Repeals ECS 84751.5, 84753, 84756, 84757, 84759, 84760.5, and 84810.5)**

**SEC. 20.** 84750.5. (a) The board of governors may develop a methodology for allocating district apportionment and special services funding provided in the annual budget act and general purpose funding provided by the Education Protection Act. The Board of Governors may seek input from districts and other stakeholders in developing the funding allocation methodology.



## SBCC College Plan 2011-14

### STUDENT LEARNING, ACHIEVEMENT, AND DEVELOPMENT

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

Objective	Comments
<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 fully online classes will increase from 65.28% in Fall 2010 to 68.25% in Fall 2013 and from 65.52% in Spring 2011 to 68.52% in Spring 2014.	DH suggests an increase of 1% point per year. <b>This has been reflected.</b>
<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
<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 15% from 1,684 in 2010-11 to 1,902 in 2013-14.</p>	<p>Transfer Degrees – separate Transfer Model Curriculum (TMC) degree stats from other degrees</p> <p>Is the bar too high?</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 1094 in 2010-11 to 1,203 in 2013-14.</p> <p><b>Objective 1.6.1</b> The number of skills competency awards earned will increase by x% from y in 2010-11 to z in 2013-14.</p>	<p><b>MS: We did this:</b> Add objective about Skill Competency Awards</p> <p>Effective Summer 2011 Admissions &amp; Records processes and tracks Skills Competency Awards. Grace Twedt has the historical information for prior semesters. <b>Robert will get the data.</b></p> <p><b>RE 2/28: Still working on getting this data.</b></p>
<p><b>Objective 1.7</b> The number of students who transfer to a four-year college or university will increase by 15% from 1,519 in 2008-09 to 1,747 in 2013-14.</p>	<p>Change reflected .</p>

<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>1.8 and 1.9 Taken out. No Comments on 1.10, .11 or .12</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>	
<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. The percentage of those students that enroll in an ESL level 5 course and successfully complete will increase from 89.7% in the Fall 2007 cohort to</p>	

<p>91% in the Fall 2010 cohort. The percentage of students from the Fall 2010 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%.</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 the 2011 ARCC Report to the 2014 ARCC Report 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 the 2011 ARCC Report to 68% in the 2014 ARCC Report. (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>	
<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 the 2011 ARCC Report to 75% in the 2014 ARCC Report. (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 the 2011 ARCC Report to 70% in the 2014 ARCC Report. (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 the 2011 ARCC Report to 82% in the 2014 ARCC Report. (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 the 2011 ARCC Report to 70% in the 2014 ARCC Report. (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>	
<p><b>Objective 1.22</b> Improvement rate in credit ESL will increase from 57% in the 2011 ARCC Report to 59% in the 2014 ARCC Report. (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 1.25</b> By Spring 2014, evaluate the degree to which the objectives in the Transfer Effectiveness Plan have been achieved.</p>	<p>MS to form work-group for this.</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>1.27, 1.28, 1.29 Taken out.</p>

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

WE NEED TO SEPARATE ENHANCED FROM NON-ENHANCED COURSES (Should this stay in here???)

Develop a plan for the transition of selected courses from state-supported to fee-based (Should this stay in here???)

Objective	Comments
Complete development and implementation of the Center for Life Long Learning	2.1 and 2.2 Taken out. Center for Life Long Learning added.
<p><b>Objective 2.3</b> In 2011-12, establish the baseline definition of course offerings in Short term Vocational Programs and Workforce Preparation courses; establish baseline data for the number of students who complete the program and obtain certificates in these programs; establish objectives for increasing the number of students who complete these programs and obtain certificates.</p> <p>In 2011-12, establish the baseline definition of course offerings in ESL, Elementary Basic Skills, and Secondary Basic Skills programs; establish baseline data for student retention and completion in these courses; establish objectives for increasing student retention and completion in these courses.</p> <p>Complete review of Short-term Vocational Certificates and Workforce Preparation courses to ensure alignment with state priorities by 2013-14.</p>	<p>JF: Something should be written. "Establish a baseline and objectives for a number of certificate completers, number of students who complete the program.</p> <p>RE: to combine 2.3, 2.4, 2.5 and 2.6. We need the baselines and the objectives for short-term vocational and baseline objectives for ESL.</p> <p>RE: 2/28: Okay I combined them but now I don't think it makes sense to do so. I think this is 3 different objectives.</p>
<p><del><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.</del></p>	<p>RE: to combine 2.3, 2.4, 2.5 and 2.6. We need the baselines and the objectives for short-term vocational and baseline objectives for ESL.</p> <p>- deleted previous comment</p> <p>RE 2/28 DONE: combined into 2.3</p>
<p><del><b>Objective 2.5</b> Increase the number of students who complete Short Term Vocational Certificates by 17%, from ___ in 2010-2011 to ___ in 2013-14.</del></p>	<p>RE: to combine 2.3, 2.4, 2.5 and 2.6. We need the baselines and the objectives for short-term vocational and baseline objectives for ESL.</p> <p>RE: 2/28 DONE: Combined into 2.3.</p>

<p><del><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.</del></p>	<p>RE: to combine 2.3, 2.4, 2.5 and 2.6. We need the baselines and the objectives for short-term vocational and baseline objectives for ESL.</p> <p>RE 2/28 DONE: combined into 2.3</p>
<p><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.</p>	<p>Took out 2.7</p> <p>2.8: Leave. define which students. Students enrolled in enhanced funded non-credit classes.</p>
<p><b>Objective 2.9</b> By the end of Spring 2012, establish a method for tracking and reporting on students who transition from noncredit Adult High School (AHS), General Education Diploma (GED), Adult Basic Education, and Vocational Certificate programs into Credit programs.</p>	<p>RE: As agreed in 2/21 CPC, merged this with wording from Objective 5.9, and eliminated 5.9</p>
<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
<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>	
<p><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.</p>	<p>If this objective refers to CE, it should be under Goal 2. This will embedded into Llife Long Learning, the new 2.1.</p>
<p><b>Objective 3.6</b> Increase the Continuing Education scholarship fund by 50% by 2013-14 using the 2010-11 donation baseline.</p>	<p>Took out 3.5.</p>
<p><b>Objective 3.7</b> Increase partnerships with organizations and community members to sponsor fee-based classes through donations by 10% by 2013-14.</p>	<p>“appropriate businesses” struck by deans to eliminate confusion with objective 3.8 done deleted Foundation comment</p>
<p><b>Objective 3.8</b> By 2014, develop 5 additional Contract Education partnerships with area businesses through the Professional Development Center.</p>	<p>Deans added this objective. decided to leave in. <b>MS to get numbers for this.</b> <b>Done</b></p>

## 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
<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.	
<b>Objective 4.2</b> Develop and implement an Equal Employment Opportunity (EEO) Plan consistent with the recommended Chancellor’s Office Model EEO Plan.	
<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.	
<b>Objective 4.4</b> Once Objective 4.3 is implemented, initiate a systematic tracking/assessment of college utilization of hourly employees.	
<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.	
<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).	

<p><b>Objective 4.9</b> Complete the evaluations of 25% of the Continuing Education faculty by 2013-14.</p>	
<p><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.</p>	<p>4.11 OUT.</p>

## 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
<p><b>Objective 5.1</b> Develop and implement an institutional comprehensive decision support system to provide enhanced user access to data.</p>	<p>We are working on this. This is moving forward.</p>
<p><b>Objective 5.3</b> 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> <li>•</li> </ul>	
<p><b>Objective 5.4</b> 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</p>	
<p><b>Objective 5.5</b> Implement the 2011-14 Technology Plan.</p>	
<p><b>Objective 5.6</b> Annually evaluate and where appropriate modify the program review process.</p>	<p>Is this an ongoing business practice rather than an objective? We are keeping this</p>

<b>Objective 5.7</b> Review and evaluate the participatory governance structure currently in place in the Continuing Education Division and modify as appropriate	
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## FACILITIES, CAPITAL PROJECTS, AND MAINTENANCE

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

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

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

Objective	Comment
<b>Objective 7.1</b> Optimize the utilization of facilities and other college resources in classroom instruction and student support programs.	The original 7.1 deleted. Will be incorporated in Facilities Master Plan and Technology Plan. 7.2 changed to 7.1 and 7.3 deleted.