

# *Santa Barbara City College*

TO: College Planning Council  
FROM: Peter R. MacDougall  
DATE: November 6, 1998  
SUBJECT: Planning Preparation Session on Monday, December 21, 1998, 7:30 a.m. to 12:00 noon in the Business/Communication Building, Room BC-214

Per the discussion at the College Planning Council meeting on Wednesday, November 3, 1998, arrangements have been made with four area resource people to meet with the CPC. The purpose is to enable the CPC to obtain an overview of present and proposed developments in our District that could affect the programs and services of Santa Barbara City College; known in planning parlance as an "external environmental scan."

The desire expressed at CPC was to accomplish this task without impacting the two days set aside in January free for defining the College Plan. The date of Monday, December 21 was agreed to. The schedule for the morning of December 21 follows.

7:30 – 9:00 a.m.: Continental Breakfast Session with Mr. Jim Neuman, Executive Director of the Santa Barbara Community Economic Development Project

Mr. Neuman's focus will be as follows:

- ◆ Emerging industries/businesses in the greater Santa Barbara region.
- ◆ Areas of training that are needed by emerging and present industries.
- ◆ His thoughts on times and methods by which educational programs can be provided. For example, options to the traditional day and evening campus-based classes such as weekend classes, classes over the Internet, delivery on site, etc.
- ◆ Other thoughts/areas of emphasis that will benefit the College by our being better prepared for assisting the community through educational and training programs.

9:00 – 10:00 a.m. Dr. Dennis Hengstler, Director of Planning and Institutional Research at the University of California at Santa Barbara.

- ◆ Projected growth patterns for UCSB and consequent influences on the admission of transfer students.
- ◆ University or UCSB plans or policies that may impact transfer.
- ◆ Program changes that could affect curriculum development at SBCC.

- ◆ Other information that would be valuable as we prepare for development of our College Plan. For example, insights and assumptions regarding the Santa Barbara region that is influencing UCSB's programs and services.

10:00 – 11:00 a.m. Mr. Michael G. Powers, Deputy Director of Planning, Santa Barbara County Association of Governments. Mr. Powers will address the following:

- ◆ Area census information; particularly, growth statistics and the potential impact of those growth numbers on Santa Barbara City College.
- ◆ Transportation developments that may influence access to SBCC. Santa Barbara City College is a commuting institution, we have no residential students. Public transportation developments that may affect are important.
- ◆ Information related to growth forecasts that may impact housing and employment.

11:00 – 12:00 noon: Mr. John Patton, Director of Planning for the County of Santa Barbara. Mr. Patton will provide an overview of:

- ◆ Major planning assumptions being applied by the Santa Barbara County with emphasis on the south coast; e.g., population growth, employment trends, housing status, etc.
- ◆ Social service, criminal justice and health requirements that could require Santa Barbara City College programs and services.
- ◆ Other planning factors that you feel could influence development/plans for SBCC.

We are fortunate to have the commitment from each of these individuals to join us. Though other methods could yield greater understandings, this approach best balances efficiency and comprehensiveness.

I look forward to seeing you on December 21, 1998.

PRM:sjc

**RECOMMENDED ALLOCATION OF PARTNERSHIP FOR EXCELLENCE FUNDS  
AND ALLOCATED FUNDS THAT WILL NOT BE USED TO SUPPORT  
RECOMMENDED INITIATIVES IN 1998-99**

	Estimated Cost	Estimated Unused \$ for 1998-99
<b>TRANSFER</b>		
<b>Student Affairs</b>		
Revitalize Transfer Center	\$100,000	\$47,000
<b>STUDENT SUCCESS/BASIC SKILLS</b>		
<b>Academic Affairs</b>		
Tutors & Aides	70,000	35,000
College Achievement Program	30,000	23,000
LRC Open on Saturdays	30,000	15,000
Staff Development: T & C	20,000	5,000
Student Success Course Development	10,000	0
Readers	20,000	10,000
<b>DEGREES &amp; CERTIFICATES</b>		
<b>Academic Affairs</b>		
1.0 FTE LTA Business Lab	45,755	22,000
.5 FTE LTA CNNE Lab	20,291	10,000
Health Tech Lab Director	11,412	5,000
Tutors/Instructional Aides for DAC	49,947	25,000
2.0 FTE ICLCs for DAC	95,534	70,534
Support for Occupational Ed Dean	10,000	0
<b>Continuing Education</b>		
1.0 FTE Inst. Tech Specialist	68,750 (one time)	0
Supplies	2,000 (one time)	0
Printing & Duplicating	500 (one time)	0
Staff Program Development	2,400 (one time)	0
Staff Development	2,500	0
<b>Student Affairs</b>		
1.0 FTE Rel with Schools SPA	41,536	21,536
Web-Based Degree Audit System	60,000 (one time)/ 6,000 (ongoing)	0
College Reps	7,500	0
<b>COLLEGE WIDE SUPPORT OF PARTNERSHIP GOALS</b>		
Marketing Plan	70,000	0
Instructional Support Staff for FRC	50,000	25,000
Alternative Delivery of Instruction/Accessibility:		
L. Vasquez from 60 to 100% Time	30,000	15,000
Director of Institutional Research	95,000	60,000
IR Assistant	60,000	40,000
Network Services Administrator	80,000	47,000
IRD Technical Support Specialist	60,000	35,000
Housing: Hourly Staff	10,000	5,000
Support Costs	45,000	5,000
<b>Grand Totals</b>	<b>\$1,204,125</b>	<b>\$521,070</b>

**LIST OF ONE TIME AND ONGOING ALLOCATIONS IDENTIFIED  
AT THE DECEMBER 15 CPC MEETING IF PARTNERSHIP FOR  
EXCELLENCE FUNDS ARE AVAILABLE**

**Proposed One Time Expenditures of Unused Ongoing Allocated Funds**

- CAN Conversion
- Noel-Levitz Consulting and possibly Enrollment Management Software

**Proposed Ongoing Uses of Funds Allocated for One Time Expenditures  
(\$56,000 from Degree Audit System and \$20,000 from Support Costs)**

- \* Typist Clerk for TAP \$38,000
- \* .5 FTE Hourly Transcript Clerk \$17,000
- \* .5 FTE Worksite Experience Clerk \$16,000