Plan for ongoing expenditure reductions starting in 2011-12 through 2013-14 to match cuts in revenues of $10.5 million
Work in progress April 22, 2011 College Planning Council
Scenario 2 is revised to match Scenario 5 in terms of distribution of reductions in 2011-12

Scenario 1 - Full reduction in revenue $10.5 million through cutting only CA resident credit FTES

Target credit sections to reduce		Expenditures reductions - direct instructional TLU cost only	Expenditure reduction by not replacing full-time faculty who become vacant (34 positions over 3 years)	Total direct instructional expenditure reductions only	Remaining non-direct instructional TLU expenditures reductions to identify
760	sections	$3,876,000.00	$1,360,000.00	$5,236,000.00	$5,264,000.00
760					
150	Spring 2012				
50	Summer 2012				
200	Fall 2012		Fall	330	fewer sections than in Fall 2011
120	Spring 2013		Spring	330	fewer sections than in Spring 2011
50	Summer 2013		Summer	100	fewer sections than in Summer 2011
130	Fall 2013				
60	Spring 2014				
	CA Resident credit FTES reduction	Credit section reduction	Revenue reduction	CA Credit FTES % reduction	Non-credit FTES reduction
	2300.11	766.70	$10,500,000	16.70%	0%

Scenario 2 - Reduction in revenue through cutting $9 million in revenue from credit FTES and $1.5 million from non-credit non-enhanced FTES

Target credit sections to reduce		Expenditures reductions - direct instructional TLU cost only	Expenditure reduction by not replacing full-time faculty who become vacant (28 positions over 3 years)	Total direct instructional expenditure reductions only	Total expenditure reductions from non-credit	Total expenditure reductions	Remaining non-direct instructional TLU or adjunct CE faculty expenditures reductions to identify
650	sections	$3,315,000.00	$1,120,000.00	$4,435,000.00	$956,284.15	$5,391,284.15	$5,108,715.85
650							
70	Spring 2012						
50	Summer 2012						
150	Fall 2012		Fall	275	fewer sections than in Fall 2011		
100	Spring 2013		Spring	275	fewer sections than in Spring 2011		
50	Summer 2013		Summer	100	fewer sections than in Summer 2011		
125	Fall 2013						
105	Spring 2014						
	CA resident credit FTES reduction	Credit section reduction	Revenue reduction	Credit FTES % reduction	Non-credit non-enhanced FTES reduction	Non-credit enhanced FTES reduction	
	1971.52	657.17	$9,000,000	13.58%	50%	0%	
	non-credit non-enhanced FTES reduction	These classes can become community service, fee-based offerings	Revenue reduction				
	546.45		$1,500,000				

Phase-in reductions in free Cont Ed classes and converting them to fee-based classes starting with Winter 2012 in 2011-12. Plan to be developed.

Scenario 3- Reduction in revenue through cutting $9 million in revenue from credit FTES and $1.5 million from non-credit non-enhanced and enhanced non-credit FTES

Target credit sections to reduce		Expenditures reductions - direct instructional TLU cost only	Expenditure reduction by not replacing full-time faculty who become vacant (28 positions over 3 years)	Total direct instructional expenditure reductions only	Total expenditure reductions from non-credit	Total expenditure reductions	Remaining non-direct instructional TLU or adjunct CE faculty expenditures reductions to identify
650	sections	$3,315,000.00	$1,120,000.00	$4,435,000.00	$884,237.37	$5,319,237.37	$5,180,762.63
650							
70	Spring 2012						
50	Summer 2012						
150	Fall 2012		Fall	275	fewer sections than Fall 2011		
100	Spring 2013		Spring	275	fewer sections than in Spring 2011		
50	Summer 2013		Summer	100	fewer sections than in Summer 2011		
125	Fall 2013						
105	Spring 2014						
	CA resident credit FTES reduction	Credit section reduction	Revenue reduction	Credit FTES % reduction	Non-credit non-enhanced FTES reduction	Non-credit enhanced reduction	
	1971.52	657.17	$9,000,000	13.58%	25%	25%	
	non-credit non-enhanced FTES reduction	These classes can become community service, fee-based offerings	Revenue reduction				
	273.22		$750,000.00				
	non-credit enhanced FTES reduction		Revenue reduction				
	232.05		$750,000.00				

Phase-in reductions in free Cont Ed classes and converting them to fee-based classes starting with Winter 2012 in 2011-12. Plan to be developed.

Plan for ongoing expenditure reductions starting in 2011-12 through 2013-14 to match cuts in revenues of $6.8 million
Work in progress April 14, 2011 Board Study Session

Scenario 4 - Full reduction in revenue $6.8 million through cutting only CA resident credit FTES

Target credit sections to reduce		Expenditures reductions - direct instructional TLU cost only	Expenditure reduction by not replacing full-time faculty who become vacant (20 positions over 3 years)	Total direct instructional expenditure reductions only	Remaining non-direct instructional TLU expenditures reductions to identify
500	sections	$2,550,000.00	$800,000.00	$3,350,000.00	$3,450,000.00
500					
70	Spring 2012				
40	Summer 2012				
100	Fall 2012		Fall	210	fewer sections than in Fall 2011
70	Spring 2013		Spring	210	fewer sections than in Spring 2011
40	Summer 2013		Summer	80	fewer sections than in Summer 2011
110	Fall 2013				
70	Spring 2014				
	CA Resident credit FTES reduction	Credit section reduction	Revenue reduction	CA Credit FTES % reduction	Non-credit FTES reduction
	1489.59	496.53	$6,800,000	10.81%	0%

Scenario 5 - Reduction in revenue through cutting $6 million in revenue from credit FTES and $800,000 from non-credit non-enhanced FTES

Target credit sections to reduce	Expenditures reductions - direct instructional TLU cost only	Expenditure reduction by not replacing full-time faculty who become vacant (18 positions over 3 years)	Total direct instructional expenditure reductions only	Total expenditure reductions from non-credit	Total expenditure reductions	Remaining non-direct instructional TLU or adjunct CE faculty expenditures reductions to identify
440 sections	$2,244,000.00	$720,000.00	$2,964,000.00	$510,018.21	$3,474,018.21	$3,325,981.79
440						
70 Spring 2012						
30 Summer 2012						
90 Fall 2012		Fall	190	fewer sections than in Fall 2011		
60 Spring 2013		Spring	190	fewer sections than in Spring 2011		
30 Summer 2013		Summer	60	fewer sections than in Summer 2011		
100 Fall 2013						
60 Spring 2014						
	CA resident credit FTES reduction	Credit section reduction	Revenue reduction	Credit FTES % reduction	Non-credit non-enhanced FTES reduction	Non-credit enhanced FTES reduction
	1314.35	438.12	$6,000,000	9.54%	27%	0%
	non-credit non-enhanced FTES reduction	These classes can become community service, fee-based offerings	Revenue reduction			
	291.44		$800,000			

Phase-in reductions in free Cont Ed classes and converting them to fee-based classes starting with Winter 2012 in 2011-12. Plan to be developed.

Scenario 6- Reduction in revenue through cutting $6 million in revenue from credit FTES and $800,000 million from non-credit non-enhanced and enhanced non-credit FTES

Target credit sections to reduce	Expenditures reductions - direct instructional TLU cost only	Expenditure reduction by not replacing full-time faculty who become vacant (18 positions over 3 years)	Total direct instructional expenditure reductions only	Total expenditure reductions from non-credit	Total expenditure reductions	Remaining non-direct instructional TLU or adjunct CE faculty expenditures reductions to identify
440 sections	$2,244,000.00	$720,000.00	$2,964,000.00	$471,593.27	$3,435,593.27	$3,364,406.73
440						
70 Spring 2012						
30 Summer 2012						
90 Fall 2012		Fall	190	fewer sections than Fall 2011		
60 Spring 2013		Spring	190	fewer sections than in Spring 2011		
30 Summer 2013		Summer	60	fewer sections than in Summer 2011		
100 Fall 2013						
60 Spring 2014						
CA resident credit FTES reduction	Credit section reduction	Revenue reduction	Credit FTES % reduction	Non-credit non-enhanced FTES reduction	Non-credit enhanced reduction	
1314.35	438.12	$6,000,000	9.54%	13%	14%	
non-credit non-enhanced FTES reduction	These classes can become community service, fee-based offerings	Revenue reduction				
145.72		$400,000.00				
non-credit enhanced FTES reduction		Revenue reduction				
123.76		$400,000.00				

Phase-in reductions in free Cont Ed classes and converting them to fee-based classes starting with Winter 2012 in 2011-12. Plan to be developed.

Plan for ongoing reduction in expenditures

2011-13 to 2013-14

College Planning Council April 22, 2011

Scenario 2 is revised to match Scenario 5 in terms of distribution of reductions in 2011-12

Reductions in expenditures must be ongoing, not one-time

Reductions in expenditures made in 2011-12 are continued in 2012-13 and forward. The reductions in expenditures shown in 2012-13 are IN ADDITION TO those made in the prior year

Reductions of expenditures phased over three years starting in 2011-12 - related to Scenario 5

$6.8 million permanent reduction in revenue

	2011-12	2012-13	Cumulative 2011-12 and 2012-13	2013-14	Cumulative over three years
Credit direct instructional expenditure reduction as a result of reduction in number of sections	$357,000	$918,000	$1,275,000	$969,000	$2,244,000
Reduction in full-time faculty obligation*: Expenditure reductions by not filling full-time faculty positions which become vacant (courses taught by adjunct faculty. Differential savings $40,000/one full-time faculty position replaced with adjunct faculty)		$240,000	$240,000	$480,000	$720,000
Continuing Education overall expenditure reductions (instructional and operational)	$150,000	$150,000	$300,000	$210,000	$510,000
Sub-total	$507,000	$1,308,000	$1,815,000	$1,659,000	$3,474,000
Reductions in operational expenditures needed (not including Cont Ed)	$1,493,000	$692,000	$2,185,000	$1,141,000	$3,326,000
Reduction in hourly worker expenditures	$500,000	$100,000	$600,000	$100,000	$700,000
Reduction in 4000s and 5000s expenditures	$993,000	$592,000	$1,585,000	$1,041,000	$2,626,000
Total reductions in operational expenditures (not including Cont Ed)	$1,493,000	$692,000	$2,185,000	$1,141,000	$3,326,000
Total expenditure reductions	**$2,000,000**	**$2,000,000**	**$4,000,000**	**$2,800,000**	**$6,800,000**

* The reduction in funded credit CA resident FTES results in a decline in the number of credit full-time faculty the college is required to employ (known as the full-time faculty obligation). For every 1% decline in funded credit CA resident FTES, the full-time faculty obligation is reduced by about full-time faculty positions

Reductions of expenditures phased over three years starting in 2011-12 - related to Scenario 2
$10.5 million permanent 'reduction in revenue

	2011-12	2012-13	Cumulative 2011-12 and 2012-13	2013-14	Cumulative over three years
Credit direct instructional expenditure reduction as a result of reduction in number of sections	$357,000	$1,530,000	$1,887,000	$1,428,000	$3,315,000
Reduction in full-time faculty obligation: Expenditure reductions by not filling full-time faculty positions which become vacant (courses taught by adjunct faculty. Differential savings $40,000/one full-time faculty position replaced with adjunct faculty)		$400,000	$400,000	$720,000	$1,120,000
Continuing Education overall expenditure reductions (instructional and operational)	$150,000	$410,000	$560,000	$400,000	$960,000
Sub-total	$507,000	$2,340,000	$2,847,000	$2,548,000	$5,395,000
Reductions in operational expenditures needed (not including Cont Ed)	$1,493,000	$1,660,000	$3,153,000	$1,952,000	$5,105,000
Reduction in hourly workers expenditures	$500,000	$300,000	$800,000	$300,000	$1,100,000
Reduction in 4000s and 5000s expenditures	$993,000	$1,360,000	$2,353,000	$1,652,000	$4,005,000
Total reductions in operational expenditures (not including Cont Ed)	$1,493,000	$1,660,000	$3,153,000	$1,952,000	$5,105,000
Total expenditure reductions	**$2,000,000**	**$4,000,000**	**$6,000,000**	**$4,500,000**	**$10,500,000**

* The reduction in funded credit CA resident FTES results in a decline in the number of credit full-time faculty the college is required to employ (known as the full-time faculty obligation). For every 1% decline in funded credit CA resident FTES, the full-time faculty obligation is reduced by about full-time faculty positions

College Planning Council April 19, 2011

2011-12 Expenditure Reductions of $500,000 in hourlies and $993,000 in 4000s and 5000s accounts

Proposed implementation of reduction in expenditures for hourlies and 4000s and 5000s accounts

Unrestricted General Fund	2010-11 Adjusted Budget as of 4/19/2011		2011-12 Budget	Reduction from 2010-11
	Hourly (short-term, student, overtime)	% of total adjusted budget		
President's Office	$63,583	2.19%	$52,641	$10,942
Educational Programs	$1,966,624	67.69%	$1,628,192	$338,432
Business Services	$374,781	12.90%	$310,286	$64,495
Information Technology	$39,191	1.35%	$32,447	$6,744
Human Resources	$9,311	0.32%	$7,709	$1,602
Continuing Education	$452,003	15.56%	$374,219	$77,784
Total	$2,905,493	100.00%	$2,405,493	$500,000

Unrestricted General Fund	2010-11 Adjusted Budget as of 4/19/2011		2011-12 Budget	Reduction from 2010-11
	4000s & 5000s	% of total adjusted budget		
President's Office	$687,255	6.34%	$624,307	$62,948
Educational Programs	$3,387,152	31.24%	$3,076,909	$310,243
Business Services	$3,904,434	36.01%	$3,546,811	$357,623
Information Technology	$1,594,108	14.70%	$1,448,097	$146,011
Human Resources	$134,169	1.24%	$121,880	$12,289
Continuing Education	$1,134,200	10.46%	$1,030,314	$103,886
Total	$10,841,318	100.00%	$9,848,318	$993,000

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SANTA BARBARA CITY COLLEGE
ASSUMPTIONS USED TO DEVELOP THE 2011-12 TENTATIVE BUDGET
DRAFT
College Planning Council Meeting April 19, 2011

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The overall major assumption for building the 2011-12 tentative budget is based on Scenario 5 presented to and discussed the College Planning Council and the Board of Trustees. This scenario includes the following key factors:

- **Ongoing reduction in general fund revenues assumed to be $6.8 million starting in 2011-12 and implemented through workload reduction which means**
- **Implementation of this $6.8 million reduction in revenue is phased over a three-year period starting in 2011-12**
- **In 2011-12, the following reductions in expenditures are implemented**
   - **Total reduction in unrestricted general fund expenditures of $2 million as follows:**
      - **70 credit sections reduced in Spring 2012 equivalent to $357,000 reduction in TLU allocation (Summer 2011 and Fall 2011 kept at the same level as Summer 2010 and Fall 2010, respectively)**
      - **Reduction of $150,000 in Continuing Education expenditures (instructional and operational)**
      - **Reduction of $500,000 in hourly worker expenditures (includes short-term hourly, student workers and overtime)**
      - **Reduction of $993,000 in 4000s and 5000s expenditures**

If the cut is $10.5 million this approach ensures that the target of $2 million in expenditure reduction is achieved which is also the target for 2011-12 if the ongoing cut is at this higher level rather than $6.8 million.

GENERAL
1. These are the assumptions used to develop the tentative budget to be taken to the Board for approval in June 2011. The assumptions listed below reflect the Governor's state budget proposal as well as updates and information received to date from sources that impact SBCC's expenses and revenues, such as increases in the employer's contribution for PERS and EDD. The January budget plan pegs the two-year budget shortfall at $25.4 billion ($8.2 billion 2010-11 and $17.2 billion 2011-12). In addition, the Governor indicates that the shortfall could grow by another $1.2 billion if a controversial sale of state-owned real estate is abandoned. To address the shortfall, Governor Brown's budget proposes $24.5 billion in spending reductions, $1.9 billion in other solutions to close the gap and provide for a $1 billion reserve. **This would result in a $899 million reduction in revenues for CCCs. This will be modified in the next few weeks (or months) as the budget is finalized. The impact for SBCC would be approximately $10.5 million in net revenue.**
2. **Student fee increase of $10 per credit unit from $26 to $36.** This has been approved by the Legislature and the Governor and is in effect starting Fall 2011. This increase is expected to generate $110 million in new revenue for the California Community College system as a whole that would be used to support additional

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enrollments. This would offset the $400 million or $899 million cut resulting in a $290 million or $789 million workload reduction.

3. **An additional $129 million inter-year funding deferral.** For SBCC, this increases the deferrals from $11.3 million in 2010-11 to $13 million in 2011-12. SBCC must have an absolute minimum ending balances of $13 million to cover the deferred State general apportionment payments. The State general apportionment deferral is withheld from payments for the months January though June and remitted to the College in the following July and October.

4. Additional support from the general fund for categorical programs as a result of state budget cuts will be projected by program and budgeted at the same level as in 2010-11 and will be shown as a transfer out of the Unrestricted General Fund.

REVENUE

1. Any reduction in unrestricted general fund revenues from 2011-12 will result in a "workload" reduction applied to state apportionment for the General Fund. Workload reduction means a reduction in the number of full-time equivalent students funded by the state.

2. Categorical funding was reduced by the state approximately 50% in 2010-11. The full impact to categoricals was reduced by offsetting the reduction in state funding from the General fund and this will continue at $825,000.

3. Part-time faculty compensation was $333,456 for 2010-11 and is projected to remain at the same level in 2011-12.

4. The enrollment fee is increasing from $26 to $36 per unit.

5. System-wide, growth is not budgeted.

6. It is assumed that there is no need for a deficit factor to cover a property tax revenue shortfall.

7. Nonresident student enrollments from international and out-of-state students will be based on 2010-11 actual. The out-of-state tuition increase from $183 to $210/credit and international tuition increase from $203 to $210/credit effective starting Fall 2011. Although this may increase revenue if the out-of-state and international student enrollment increases, it is not possible to predict an increase at this time. The Adopted budget will have a closer estimate as the fall semester registration will be completed. The Tentative budget will reflect no change in revenues for these categories.

8. Interest revenue is conservatively estimated based on declining interest rates and earning cash balances. **If approval of the State budget is delayed this will erode interest income further.**

9. Lottery revenue is assumed to remain flat.

10. The State Physical Plant and Instructional Support Block Grant was eliminated in 2009-10 with the funding shifted to Career Technical Education. This funding is not expected to come back and is not budgeted.

EXPENSE

1. Base salaries and wages are budgeted for the year at pay rates that were effective January 1, 2008 except for longevity, step and column increases. The Tentative Budget assumes the following:
   a. All open positions are assumed to be filled for 2011-12.
   b. Hourly expense has not been adjusted.

c. There is no reduction in credit course sections for Summer 2011 and Fall 2011.

d. The Spring 2012 semester is reduced 70 credit sections, which translates into a reduction in TLU allocation equivalent to $357,000

e. There is no reduction in non-credit sections for Summer 2011 and Fall 2011 compared to Summer 2010 and Fall 2010, respectively.

f. The Winter 2012 and Spring 2012 non-credit terms are reduced 60 non-enhanced non-credit FTES, respectively. These sections are changed to community service, fee-based sections. Overall, in 2011-12, Continuing education will reduce its expenditures (instructional and operational) by $150,000.

g. There is no adjustment for open positions caused by turnover or retirements that may occur during the budget year.

h. The compensation for the Associate Dean Vocational Ed and Dean Media are currently budgeted through the salary model. The salaries from these positions will be transferred permanently to the hourly budget for the Express to Success programs.

2. Benefits are budgeted at the maximum exposure and are not adjusted for open positions or positions vacated during the year. This has resulted in the actual expense coming in at less than the budget.

3. The State Unemployment Contribution Rate will increase effective July, 2011 from 0.72% to 1.61%. All salaries and wages (except students) are subject to unemployment contribution. The impact on the Unrestricted General Fund is an increase of approximately $545,241.

4. Health employer contributions will increase from 2009-10 through collective bargaining. An agreement has been reached with the CSEA and a tentative agreement with the Instructors Association. It is assumed that all of the "me-too" agreements will be implemented. This will result in a retroactive increase of $182,000 for 2010-11. The agreement has a cap of a not-to-exceed amount of approximately $316,000 for 2011-12. The cumulative increase for 2011-12 is $498,000 and is ongoing. This increase will be represented in the 3000s benefits accounts.

5. Expenditures for hourly workers and students will be permanently reduced by $500,000.

6. Organizational memberships will remain at the same level as in 2010-11.

7. Full-Time Faculty Obligation – Due to funded growth in 2008-09, the requirement was to hire 13 new full time faculty to be hired to start in Fall 2010. However, this requirement has been deferred indefinitely due to the state budget reductions and will be reduced further due to the workload reduction. **The College has committed to filling all vacant positions from retirement or resignation in 2010-11 for Fall 2011. Starting 2011-12, the workload reduction will result in a decline in the full-time faculty obligation for the college approximately 2 fewer full-time faculty positions are required for each 1% decline in funded CA credit resident FTES. As such, retirements or resignations of full-time faculty occurring in 2011-12 and beyond will be replaced only in very limited cases. A process for determining which positions will be replaced will be developed in consultation with the Academic Senate.**

8. The increase for fixed and mandated expenses is based on actual or trends. Fixed and mandated expenses consist of increases in maintenance agreements, utilities, postage, rent etc. The projected net increase is $242,083.

9. Workers compensation insurance is projected to increase statewide. However, the increase for SBCC will be based on the experience factor, this increase will be determined prior to the tentative budget approval. The projection is the current rate of 1.38% and it is increasing to 1.42% in 2011-12. This is projected to increase approximately 10% to 1.56% in 2012-13.

10. Sabbaticals are reinstated for 2011-12: 3 full-time sabbaticals at a cost of approximately $153,000.

11. The CalPERS Board will be voting to increase the employer contribution rate from 10.7% for 2010-11 to 11.6% for 2011-12 which will result in an additional cost of approximately $303,324 for SBCC in the Tentative Budget.

12. There is no adjustment for unspent "Supplies and Materials" or "Other Operating Expenses". The unspent amounts in 2010-11 were approximately $600,000 and $1,600,000 respectively. **It is important to not adjust down these budgets as the college does not want to create a "use it or lose it" approach. We appreciate the cooperation from all faculty, staff and administrators in reducing expenditures for the last three years to help the overall budget of the college. However, in order to achieve the $2,000,000 reduction in total expenditures in 2011-12, the 4000s and 5000s <u>actual</u> expenditures need to be reduced by $993,000.**

TRANSFERS
<u>These are the transfer of funds from the General Fund Ending Balances.</u>

1. To offset the state cuts in categorical programs (EOPS, DSPS, matriculation), we contributed $825,173 from the General fund in 2010-11. Additional backfill will be required for federal or state categorical allocations that are being eliminated or reduced, e.g. Perkins, Basic Skills, Workforce Investment Act, etc. There are full-time employees currently paid by these funds.

2. Transfer to the Children's Center Fund is budgeted at $271,535.

3. Transfer to the Construction Fund for ongoing campus maintenance of $2.0 million.

4. Transfer to the Construction Fund for loan payments to the California Energy Commission for the photovoltaic system loan was $197,065 for 2010-11 and will continue for the life of the loan.

5. Transfer to the Equipment Fund is $1.5 million for the Tentative Budget.

6. The Administrative portion of the State Financial Aid Media campaign was transferred into the General Fund for prior years. This will not be budgeted for 2011-12 as the grant may not be renewed.

FUND BALANCE

1. State Mandated Operating Contingency = 5%.

2. Other Post Retirement Benefits – The District will be paying for early retiree medical insurance on a pay-as-you-go basis. The cost of medical insurance allowances for early retirees will be budgeted as an operating expense.

3. The liability for banked TLU's is estimated and reserved for $1,137,400 in 2011-12.

4. Ending balances will be used to cover approximately $11.34 million of deferred state payments that are in place for 2010-11. The amount of deferral is projected to be increased to approximately $13.0 million in the 2011-12 fiscal year. This is not reflected in the ending balances due to the accrual method of accounting: but are shown for illustration purposes.

RISKS

When will a budget be passed?

In 2010-11, the budget was not passed until September 2010 which caused the state not providing any payments to community colleges until October. The impact on SBCC was $10,163,025. We were able to withstand the lack of state payments due to the strong existing cash reserves, which we need to maintain. It is highly likely that this situation will repeat for the 2011-12 budget.

Will there be an election in November? Will the new tax bill pass if there is an election?

SBCC Unrestricted General Fund – Impact of Governor's Proposed Budget for 2011-12 (based on revised information from CCLC as of Jan 27, 2011*)

Workload Reduction	-5,330,000	-8,261,000	-11,992,000
Increased Student Fees	1,466,000	1,466,000	1,466,000
Net reduction	-3,864,000	-6,795,000	-10,526,000

*CCLC Notes and Assumptions

☐ Each district's impact is calculated using Recalculation information from 2009-10.

☐ For the scenario "**2011-12 Tax increases pass**," the projected cut is the district's proportionate share of a $400 million reduction, with a net reduction calculated based on the district's proportionate share of $110 million in statewide fee revenue.

☐ For the scenario "**2011-12 Tax increases fail Prop 98 minimum funding**," the projected cut is the district's proportionate share of a $620 million reduction, with a net reduction calculated based on the district's proportionate share of $110 million in statewide fee revenue. The $620 million assumes California Community Colleges Receive 11% of a Proposition 98 funding level $2 billion below ($47.3b) the governor's January 10 budget ($49.3b).

☐ For the scenario "**2011-12 Tax increases fail Prop 98 suspended**," the projected cut is the district's proportionate share of a $899 million reduction, which is apportions 4.2% of the additional $12 billion in cuts necessary to balance the budget, with a net reduction calculated based on the district's proportionate share of $110 million in statewide fee revenue.

☐ In all cases, the student enrollment reduction assumes each college's share of the net funding cut on an average statewide weighted funding rate of credit, noncredit and noncredit-enhanced FTES.

Year	PERS %	PERS Expense	Increase in PERS Expense	Cumulative Increase in PERS Expense	PERS Salaries (Assumes no increase in salaries; if salaries will increase in the future, the College additional cost for PERS will increase)
2009/10	9.71%	$2,103,552			$21,666,005
2010/11	10.70%	$2,318,263	$108,330	$214,711	$21,666,005
2011/12	11.60%	$2,513,257	$303,324	$409,704	$21,666,005
2012/13	13.70%	$2,968,243	$454,986	$864,690	$21,666,005
2013/14	14.00%	$3,033,241	$64,998	$929,688	$21,666,005

		Unrestricted Gen Fund	Restricted Gen Fund	Food Svc Fund	Children's Center	Bookstore	TOTAL
SANTA BARBARA COMMUNITY COLLEGE DISTRICT							
UNEMPLOYMENT RATE CHANGE							
2010-11	0.72%						
2011-12	1.61%						
SALARY MODEL							
	0.72%	380,177.89	26,412.54	3,011.42	3,340.26	4,387.95	417,330.06
	1.61%	850,120.00	59,061.38	6,733.87	7,469.19	9,811.95	933,196.39
	Increase	469,942.11	32,648.84	3,722.45	4,128.93	5,424.00	515,866.33
Hourly Workers							
Budgeted 2010-11		1,801,819.00	1,288,969.00	181,700.00	28,227.00	0.00	3,300,715.00
	0.72%	12,973.00	9,281.00	1,308.00	203.00	0.00	23,765.01
	1.61%	29,009.00	20,752.00	2,925.00	454.00	0.00	53,140.02
	Increase	16,036.00	11,471.00	1,617.00	251.00	0.00	29,375.01
TOTAL		485,978.11	44,119.84	5,339.45	4,379.93	5,424.00	545,241.33

Proposed Timeline for Development, Review and Approval of 2011-14 College Plan
Revised April 19, 2011

Time frame	Activity	Activities conducted by:
December 2010 – February 2011	Preparation of environmental scan analysis, student profiles, institutional effectiveness annual report, and other analyses	Institutional Assessment, Research and Planning, EC, UCSB Economic Forecast Project, outside agencies
March – April 2011	Discussion of Year 2 Evaluation of the 2008-11 Plan Presentations and discussion of environmental scan analysis Discussion of report produced by the Distance Education Workgroup Discussion of report produced by the Transfer Taskforce Development of assumptions for the College Plan 2011-14	CPC, Academic Senate, Classified Consultation Group, Student Senate, Management, Continuing Education Consultation Council, Student Senate Invite speakers from the City, County, UCSB Economic Forecast Project EC Institutional Assessment, Research and Planning
March 25, April 8, April 22, 2011	CPC and invited others – working sessions to develop initial draft of 2011-14 College Plan The review and discussion of the college mission is part of this process	CPC and invited others
Special summer working session – one day TBD	Create first solid draft of 2011-14 College Discussion of college mission	CPC and invited others
August – September 2011	Consultation and revisions of 2011-14 College Plan Draft Revised draft of 2011-14 College plan discussed and approved by consultation groups The review and discussion of the college mission is part of this process	CPC, Academic Senate, Classified Consultation Group, Student Senate, Management, Continuing Education Consultation Council, Student Senate
August and September 2011 Board Study Session	Review of draft of 2011-14 College Plan The review and discussion of the college mission is part of this process	Board of Trustees
October 4, 2011	Approval of 2011-14 College Plan based on feedback from BOT study session	CPC
October 2011 Board Study Session	Discussion of 2011-14 College Plan Final Version and College Mission	Board of Trustees
October 2011 Board Meeting	Approval of 2011-14 College Plan and College Mission	Board of Trustees

Towards Equivalent Services for Campus-Based and
Distance Education Students at Santa Barbara City College

ACTIONABLE RECOMMENDATIONS
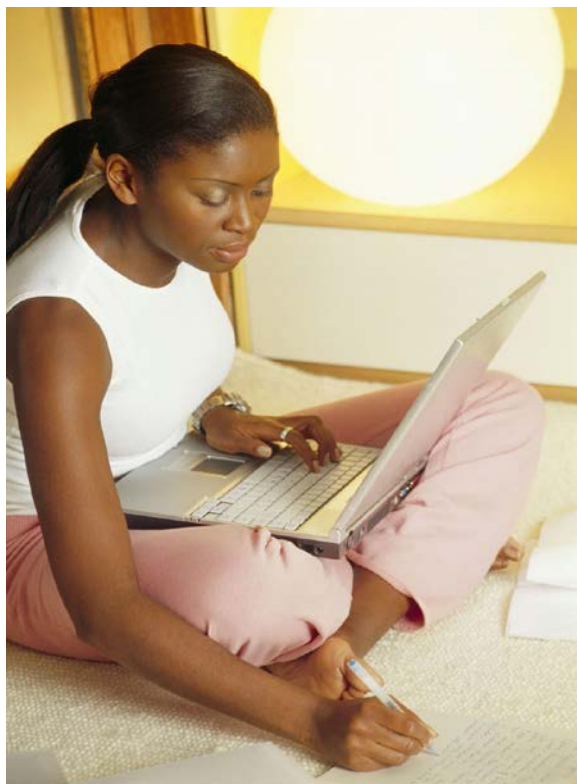
A Report Submitted to
President/Superintendent Andreea M. Serban

By

Dr. Jack Friedlander,
Executive Vice President,
Educational Programs

And

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Dean, Distance Education
Educational Programs

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March 24, 2011

Equivalent Student Services
On Campus / Online

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Table of Contents

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT**

Actionable Recommendation Number and Activity Title: #1

Conduct an analysis to identify the need for and alternative methods for providing 24/7 support (technical, non-technical and course-specific) and live chat assistance for students taking online classes and for those enrolled in face-to-face classes.

Activity Description

This analysis should involve: (1) contacting colleges that provide 24/7 or some evening and weekend hours support to identify the types of support requested by students and faculty outside of their business hours and the times when the requests for support are made; (2) including items in the survey to be distributed to students in online classes in Fall 2010 to identify the types of support (technical, non-technical, class specific) they need after hours and on weekends and the times that they work on course assignments; (3) conducting a survey of faculty teaching online classes to identify the types of assistance they and their students need after hours and on weekends and the times they likely to need assistance; (4) determining appropriate IT support hours needs for online students by reviewing system use data and compiling Helpdesk data regarding types of issues and resolution success; and (5) contacting vendors that provide after hour and evening support for colleges to identify the types of questions and assistance they receive from students and faculty and the times of day and during a semester/term the requests are submitted.

Rationale

The Distant Education (DE) Workgroup has determined that the potential need for 24/7 support may exist. This sub-group has been convened to evaluate the district's needs and to submit a proposal to the DE Workgroup based on the group's findings.

Task Force or Work Group Participants
Jason Walker (Lead)
Dan Watkins
Erik Erhardt
Jim Clark
Liz Auchincloss,
Michael Medel

Strategic Plan
    Major Tasks to Complete

      i. Determine the need for additional sub-group participants
         1. Students
         2. Faculty
         3. Classified Staff
         4. Administrators

      ii. Surveys
         1. Identify the process and tools to be utilized to conduct surveys
         2. Compile survey lists
            a. Colleges
            b. DE faculty member
            c. DE students/course
            d. Vendors/software

      iii. Data Collection
         1. Conduct surveys
         2. Helpdesk Data/statistics
            a. Information Technology Support Helpdesk
            b. Student Technology Support Helpdesk
            c. Admission Outreach
         3. Existing services (user and technical support)
            a. Hours of operation
            b. Services provided
            c. Expectations

      iv. DE Report
         1. Review data collected
         2. Formulate proposal
         3. Present recommendation to workgroup

    Timeline
      v. Spring 2011
         1. Determine Participants
         2. Identify process and tools
         3. Compile survey lists

      vi. Fall 2011
         1. Conduct surveys
         2. Collect data
         3. Review data and formulate recommendation
         4. Present recommendation to DE Workgroup

      vii. Spring 2012

1. Evaluation possible solutions
2. Receive vendor proposals/recommendations
3. Pilot phase planning

viii. Summer 2012
1. Implement pilot

ix. Fall 2012
1. Implement solution pending successful pilot completion

New Resources, If Any, Required to Achieving the Desired Outcomes of the Recommendation.

TBD pending final recommendation

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT**

Actionable Recommendation Number and Activity Title: #5

Evaluate the effectiveness of the Orientation to Online Classes tutorial that was developed in 2009-10 in providing students with the information and skills they need to succeed in online classes.

Activity Description

The evaluation study should assess the effectiveness of the orientation in achieving each of its intended outcomes: (1) provide students with the information they need to make an informed decision on whether they are prepared to take an online course; (2) provide students with the information on what is required to succeed in online classes; (3) provide students with information they need to access and use Moodle and the human presence tools that are used in online courses; and (4) provide students with the information they need to access course information and support services and to submit assignments.

Rationale

Students enrolled in distance education classes are entitled to the same quality of education and relevant student services as those enrolled in classroom-based instruction.

Task Force or Work Group Participants
Doug Hersh
Jason Walker

Strategic Plan

To determine whether the "Orientation to Online Classes" successfully accomplishes 1-4 above, and/or whether revisions are required, a focus group of distance education students will be convened. This group will take the orientation and complete a short survey. A brief open-ended Q&A will follow the survey, to obtain all additional participant comments. This information will then be reviewed by a selected group of faculty teaching online to determine whether and in what manner revisions might be made to the orientation to ensure that it satisfies the requirements shown below.

> 1) provide students with the information they need to make an informed decision on whether they are prepared to take an online course;

(2) provide students with the information on what is required to succeed in online classes;

(3) provide students with information they need to access and use Moodle and the human presence tools that are used in online courses; and

(4) provide students with the information they need to access course information and support services and to submit assignments.

Major Tasks to Complete

   i. Student focus group exercises
 ii. Faculty leadership group discussion

Timeline

 iii. Student focus group exercises: spring 2011
 iv. Faculty leadership group discussion: spring 2011
  v. Report on findings: June 2011

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT**

Actionable Recommendation Number and Activity Title: #7

Conduct an analysis of options the college can pursue to increase the likelihood that students will succeed in the online classes in which they enroll.

Activity Description

The study should identify the options the college can take to either require or strongly encourage students interested in enrolling in an online course to complete an assessment of their readiness/preparedness to take online classes.

Rationale

Due to the highly technical nature of completing higher education coursework through a learning management system, students enrolled in distance education classes require information, training and experience above and beyond those who are learning via fully classroom-based instruction. The orientation is designed to provide fully-online students with the tools they need to be able to succeed in these classes.

Task Force or Work Group Participants
Doug Hersh
Jason Walker

Strategic Plan

    a. Major Tasks to Complete
          i. Research Chancellor's office guidelines for distance education orientations.
         ii. Research California Community Colleges who have:
             1. Distance education programs
             2. Orientations to distance education programs, and
        iii. Determine what means and/or incentives are in place for ensuring that these orientations are taken.
        iv. Convene a faculty COI subgroup to provide an analysis of i-iii above and formulate a recommendation for a campus-wide procedure at SBCC

    b. Timeline
          i. Fall 2011

    ii. Fall 2011
   iii. Fall 2011
   iv. December 2011

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT**

Actionable Recommendation Number and Activity Title: #8

Re-design the Distance Education web site to provide needed information to students that are interested and/or enroll in distance education courses/programs.

Activity Description

The revised web site needs to make the Orientation for DE classes and the site for information about DE classes and fully online DE programs (including the FAQs and video tutorials) more visible. The SBCC Online web site should contain a link to a Moodle training session for online students that can be accessed from the site prior to the start of online classes.

Rationale

Students enrolled in distance education classes are entitled to the same quality of education and relevant student services as those enrolled in classroom-based instruction. Since some students engaged in fully-online courses and programs are out-of-area, all relevant information should be available to them on the Web. However, since this is true for all students, and since SBCC is working to remove silos between fully-online, hybrid and campus-based students, it may not be wise to create a comprehensive "separate but equal" section of the SBCC Website for distance education students that mirrors the information provided elsewhere on the site. As a result, the task force has already discussed the re-design of the existing "Online College" Website such that it is easy to navigate and is uncluttered by redundant information that can and should exist in their respective areas of SBCC.edu

Task Force or Work Group Participants
Doug Hersh
Jason Walker
Erik Erhardt
Karen Sophiea
Jen Hock
Allison Curtis: Content Review/Quality Control

Strategic Plan

The group has already met on 11.30.10 to map out the general direction for the plan and will hold its next meeting in the spring 2011 semester on 02.08.11. The existing "Online College" Website will be deconstructed and a site map will be developed. A new site map will then be created for a proposed redesigned "Distance Education" site. A draft design will be vetted by a focus group including students, faculty and staff. Following that, the first version of the new site will be designed, tested and implemented.

Major Tasks to Complete

    i. Meetings to discuss existing and redesigned site
    ii. Design draft
    iii. Focus group feedback
    iv. Revise site draft
    v. Design site
    vi. Test site
    vii. Upload site to SBCC.edu

Timeline

    viii. Meetings to discuss existing and redesigned site: fall 2010 - spring 2011
    ix. Design draft site: spring 2011
    x. Focus group feedback: May 2011
    xi. Revise site draft: summer 2011
    xii. Design site: summer 2011
    xiii. Test site: summer 2011
    xiv. Upload site to SBCC.edu: fall 2011

SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT

Actionable Recommendation Number and Activity Title: #9

Redesign the college's Online Orientation and Online Advising programs so that they can be maintained by the college instead of by an outside vendor**.**

Activity Description

With the help of an outside consultant and members of our Computer Science and SOMA programs, conduct an analysis of our current online programs and determine the costs/benefits of redesigning a Flash or Web based (HTLM) version of Orientation and Advising that would be created and supported in-house.

Rationale

Our Current Online Orientation/ Advising Programs were designed and are supported by an outside vendor (Cynocere). While we believe our current online Versions to be of good quality when compared to other community colleges, we have two major drawbacks. First, any adjustments that we request to be made to the orientation and advising program must go through the company which has proven to be a financial burden. Also the dynamic of support offered and communication between the company and our IT support has not functioned smoothly. In addition, SBCC staff members and our IT support department are not trained nor do they offer support for FLASH technology which is the format of our current Online Orientation. Secondly, our current product is not intergraded with Banner and thus Orientation and Advising holds are not automatically cleared, creating a time sensitive manual data entry process.

Task Force or Work Group Participants:
Michael Medel
Gwyer Schuyler
Keith McLellan
Jason Walker
Erik Erhardt
Jenn Mueller

Strategic Plan
>   **Major Tasks to Complete**
>   Task 1) Identify and conduct an analysis of our current products and determine how and if adjustments can be made in a quick, efficient and cost-effective manner, while research and implementation take place over a two-year period. Academic Counseling has contacted a prospective Consultant and he is currently reviewing both the Online Orientation and Online Advising programs to determine if and to what extent his services may be offered.
>
>   Task 2) A work request has been placed with our Banner Workforce Committee to place a high priority on completing the integration of banner and online orientation and advising so that the clearing of holds becomes automated.
>
>   Task 3) Identify costs associated with contracting a member of from our Computer Science / SOMA department that could assist in the research and implementation of a new product.
>
>   Task 4) Identify associated costs for the full implementation and design of a new Online Orientation and Advising program.
>
>   **Timeline**
>   Completion of Task 1): February 2011
>   Completion of Task 2): April 2011
>   Completion of Task 3): February 2011
>   Completion of Task 4): June 2011

New Resources, If Any, Required to Achieving the Desired Outcomes of the Recommendation.
TBD pending final recommendations.

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT**

Actionable Recommendation Number and Activity Title: #10

Assess the feasibility of developing and offering an online PD student success course tailored for students taking online courses.

Activity Description

While initial discussions of this course were moving in the direction of designing an online, 3-unit course that incorporated student success and academic planning concepts ALONG WITH technical training in one course, upon further reflection and consultation, we are proceeding instead with a stand-along career and academic planning course specifically geared to our fully online HIT and CIM degree and certificate programs. The only technical material covered in this course will be training on the use of technology tools as related to career and academic planning.

Rationale

A course covering career and academic planning concepts would help facilitate student success in the HIT and CIM online programs. This course would serve to introduce students to academic counseling and other student services, help them research their career options in the field of health information management, and lead to the preparation of a long-term educational plan. The online classroom as the means of delivery of career and academic counseling is a cohesive method for students in a fully online program. This course design is recommended as a model as SBCC moves forward with other fully online degree and certificate programs.

Task Force or Work Group Participants
Gwyer Schuyler (Lead)
Kenley Neufeld
Janet Robertson
Allison Curtis (Resource)
Laurie Vasquez

Strategic Plan

> **Major Tasks to Complete**
> i. Prepare/Present CAC New Course proposal.
> ii. Offer course beginning Fall 2011.

Timeline
    iii. CAC deadlines will be followed.

New Resources, If Any, Required to Achieving the Desired Outcomes of the Recommendation.
    b. Allocation of 6 tlu's in Fall 2011 to offer two sections of this 3-unit course, which will be titled as a Personal Development (PD) course.

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT**

Actionable Recommendation Number and Activity Title: #11

Create a streaming media orientation for students in distance education courses on how to access the resources Library resources.

Activity Description

Create a streaming media orientation for students in distance education courses on how to access the resources Library resources.

Rationale

All the library resources and services are available to students at a distance, but it isn't always clear how to utilize nor the array of options.

Task Force or Work Group Participants
Kenley Neufeld to manage
Student Intern to create video

Strategic Plan

> **Major Tasks to Complete:** Create video and post online.

> **Timeline:** Spring 2011

New Resources, If Any, Required to Achieving the Desired Outcomes of the Recommendation.

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT**

Actionable Recommendation Number and Activity Title: #14

Acquire a software product that generates frequently asked questions based on web-based inquiries received.

Rationale – to respond to inquiries quicker using the broader college community.

Task Force or Work Group Participants
Karen Sophiea
Kenley Neufeld
Doug Hersh
Jason Walker
Jenn Mueller
Erik Erhardt
Michael Medel
Jennifer Robinson

**Strategic Plan
Major Tasks to Complete**
> Review various options (Get Satisfaction, User Voice, Zen Desk, sponge.com)
> Evaluate: costs, functionality, ease of implementation, integration with CAS

Timeline
> 11.22.10 - Group met and reviewed options, want demo from Get Satisfaction, follow up with getSponge.com
> 1.2011 - Develop list of requirements
> 1.2011 - Set up demo after holiday break
> 2.2011 - Make recommendations to task force

New Resources, If Any, Required to Achieving the Desired Outcomes of the Recommendation. To be determined.

SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT

Actionable Recommendation Number and Activity Title: #17

Develop a portal web entry for fully online students to guide them through each step of application and enrollment process.

Activity Description

The portal needs to be tailored to meet the unique needs of fully online students. For example, the 10 Steps to Enrollment and assessment test logistics documents need to be revised to provide online students with the information they need.

Rationale

Students enrolled in distance education classes are entitled to the same quality of education and relevant student services as those enrolled in classroom-based instruction. Since some students engaged in fully-online courses and programs are out-of-area, all relevant information and processes should be available to them on the Web. However, since this is true for all students, and since SBCC is working to remove silos between fully-online, hybrid and campus-based students, it may be best to include this information on the "Steps to Enrollment" site for Admissions and Records (http://www.sbcc.edu/apply/apply_to_college.php), to which the redesigned "Distance Education" site (see recommendation #8) would link.

Task Force or Work Group Participants
Doug Hersh
Jason Walker
Erik Erhardt
Karen Sophiea
Jen Hock
Michael Medel
Allison Curtis: Content Review/Quality Control
Laurie Vasquez

Strategic Plan

The group has already met on 11.30.10 to map out the general direction for the plan and will hold its next meeting in the spring 2011 semester on 02.08.11. Allison Curtis will be brought in to help us develop a flow chart for the application and enrollment process. This information will help re-design the existing "Steps to Enrollment" site with the intention of

providing students a self-paced checklist of activities that they can undertake to complete the steps at their time and place convenience.

Major Tasks to Complete
i. Meetings to discuss existing and redesigned site.
ii. Develop draft flow chart.
iii. Develop re-designed *Steps to Enrollment* site.
iv. Focus group feedback.
v. Revisions.
vi. Testing.
vii. Upload site to http://www.sbcc.edu/apply/apply_to_college.php.

Timeline
viii. Meetings to discuss existing and redesigned site: fall 2010 - spring 2011
ix. Develop draft flow chart: spring 2011
x. Develop re-designed Steps to Enrollment site: summer 2011
xi. Focus group feedback: fall 2011
xii. Revisions: fall 2011
xiii. Testing: fall 2011
xiv. Upload site to http://www.sbcc.edu/apply/apply_to_college.php: spring 2011
xv. Link to Distance Education site: spring 2011

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT**

Actionable Recommendation Number and Activity Title: #19

Identify and then implement methods to provide academic planning presentations to students enrolled in distance education classes.

Activity Description
A counselor workshop will be designed to be presented in the online format for students enrolled in SBCC's fully online programs in HIT and CIM. The following different approaches for the presentation will be assessed and the best option will be chosen for delivery: 1) Within existing HIT and CIM classes; 2) Using CCCConfer outside of Moodle; 3) within a stand-alone Moodle shell set up for counseling.

Rationale
Academic Counselors conduct on-campus classroom presentations as a means of providing information to student about important counseling and academic planning topics. Equivalent services for online students would include online counseling presentations. This pilot project will be informative about effective ways for counselors to work with online students in groups.

Task Force or Work Group Participants
Gwyer Schuyler (Lead)
Mohammad El-Soussi
Janet Robertson
Dixie Budke

Strategic Plan
   Major Tasks to Complete
      i.   Prepare academic counseling presentation content
      ii. Decide on platform/means of delivery
      iii. Offer one presentation this Spring
      iv. Evaluate format and make decisions for next academic year

   Timeline
      v.   Task i = February 2011
      vi.   Task ii = March 2011
      vii. Task iii = April 2011
      viii. Task iv = May 2011

New Resources, If Any, Required to Achieving the Desired Outcomes of the Recommendation.

To be determined based on platform/means of delivery of presentation.

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT**

Actionable Recommendation Number and Activity Title: #22

Develop Web-based video tutorials and other resources for students, faculty, and student services staff to promote and support effective uses of human presence (HP) tools to create a dynamic sense of personalization and community. Methods for providing the web-based support should include the use of pop-up screens, synchronous webinars, and web communication tools such as Skype and CCC Confer.

Activity Description

Since the Fall 2009 semester, the Faculty Resource Center (FRC) has offered hands-on workshops during regular academic terms and more recently summer intersession periods to teach faculty the most effective strategies and techniques for using human presence tools. We have also demonstrated the use of these tools and strategies in faculty in-service presentations and at regularly scheduled meetings of the Committee for Online instruction.   These workshops have included webinars, synchronous web-based and face-to-face training.

In conjunction with the training, the FRC has also developed a variety of paper and web-based training materials describing and illustrating HP teaching techniques, strategies, and tools that teachers can use to promote a dynamic sense of personalization and community. These materials are accessible via links on the FRC website.

The FRC facilitated production of HP materials occurs in an iterative two-stage process. The first stage includes researching best practices and teaching techniques that incorporate human presence/social presence in online instruction. The second stage includes the development and user-testing of training materials, which are generally produced in a variety of formats such as self-paced web-based tutorials, e.g., web pages, PDFs, and web videos to support teachers. All training materials are designed in accord with 501 compliance specifications and are tested to meet college web standards.

Rationale

We receive feedback from faculty periodically about the quality and quantity of our web-based training materials for enterprise-level systems such as Pipeline, Moodle, Banner, and Xythos.   We collect many different forms of feedback from teachers about the effectiveness of our materials including (1) faculty requests for help from the IT helpdesk regarding the tools and (2) periodic recording of

questions received from faculty by FRC staff, and surveys. We use all of this feedback to help us determine which materials to modify where needed

Task Force Participants
David Wong (FRC staffer)
Doug Hersh (works with Jack to advertise and solicit faculty interest in using HP tools in instruction)
Mark Ferrer (FRC staffer)
Rob Brown (FRC staffer)
Jeff Barnes (FRC staffer)
Laurie Vasquez (FRC staffer)

Strategic Plan
Major Tasks* to Complete.

This action item is already part of the FRC's 2010-11 program review, (see unit overview, priority 4). Given the long-term uncertainty surrounding the future of Wimba/Elluminate and possibly SKYPE, we will continue to focus on developing materials that focus on teaching techniques and strategies that are tool-agnostic so that if any of these tools become unaffordable or unavailable in the future because of company acquisitions, our training and materials will still be relevant and any necessary redesign of materials will require less time.

Provided there is funding, we will continue to offer HP training during intersession periods using the cohort model with the hope that faculty will participate and share ideas, techniques, and materials they develop with other cohort participants.

Timeline

Human presence training and materials' development are ongoing. As the College introduces new teaching tools like Wimba, SKYPE, we respond in kind with faculty training and support materials development.

1. **New Resources, If Any, Required to Achieving the Desired Outcomes of the Recommendation.**

   None required at this time

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT**

Actionable Recommendation Number and Activity Title: #25

Develop and implement a mentoring program designed to involve veteran online teachers in the support of new online faculty as they offer their first web-based classes. Peer coaching has been shown to have the greatest positive impact on training outcomes for teachers. A formal mentoring program would prove very useful but will require incentives to get teachers to commit to the depth of involvement needed to assure that mentoring produces positive, sustainable results. A source of funding may be needed to provide sufficient incentives for faculty to serve as mentors.

2. Activity Description

The task force members met virtually on December 8, 2010. David Wong presented the task force with a mentoring program structure modeled after the CUNY online mentoring program. The members discussed the categories of the program, thought it to be reasonably complete but felt that it was bit premature to move forward in designing a program until the task force had more data to determine the level of faculty interest in having an online mentoring program.

Rationale
Given the complexity and politics involved in implementing a mentoring program, the task force believes it is important to collect more data and consult with relevant faculty committees prior to developing a formal mentoring program plan. As such, it will meet to complete the major tasks below during the Spring 2011 term with the goal of submitting a draft of an online mentoring program plan OR recommending that the program not be developed by the end of the term.

Task Force or Work Group Participants
David Wong
Monica DiVito
Kenley Neufeld
Moh El Soussi
Janet Robertson

Strategic Plan
Major Tasks* to Complete. The Online Mentoring Task Force will:

- Survey faculty at the beginning of the Spring 2011 term about their interest in being a mentor or mentee

- Discuss online mentoring program ideas with faculty committees, COI, FPD, and possibly CTL
- Review other professional development sites including the Library Association and AHIMA to look at alternative models for mentoring such as communities of practice
- Set up wiki site for the online mentoring task force to flesh out– given sufficient interest by faculty– skeletal structure of an online mentoring program

Timeline

Work towards completion of major tasks listed above will take place during Spring 2011 semester.

New Resources, If Any, Required for Achieving the Desired Outcomes of the Recommendation.

None required at this time.

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT**

Actionable Recommendation Number and Activity Title: #26

Develop and implement a plan to encourage the use of e-portfolios[1] in all online courses.

Activity Description
The plan needs to provide training to faculty in the optimal use of e-portfolios and methods to extend their adoption into all sections of each course they teach. With funding we could integrate the use of a system such as Mahara's open source ePortfolio (http://mahara.org/) or Epsilen.net (http://www.epsilen.com/LandingSite/index.aspx).

Rationale
La Guardia CC provides an excellent Rationale for their Title V supported ePortfolio Program
- **Promote integrated learning.** Designed "to help students connect classroom, career, and personal goals and experience" and to encourage students to think about "learning in a broad context of family, career, culture and experience".
- **Offer a smooth transition to transfer and the workforce**. Students use ePortfolios for transfer and employment applications.
- **Help students understand growth and progress.** The "La Guardia Method—Collect your work, Select samples to show your learning, Reflect upon your learning and identify and articulate evidence of your growth, Connect with family, friends, employers, etc., by sharing work on the Web encourages students to assess their intellectual and personal growth as well as chart improvement in skills, technology use, and critical thinking.
- **Provide faculty with a fuller understanding of student growth.**
- **Provide a holistic assessment process.** "Faculty examine student work [to identify] ways to improve . . . classes and majors."

Task Force or Work Group Participants
Mark Ferrer
David Wong

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[1] An electronic portfolio is:

a collection of authentic and diverse evidence, drawn from a larger archive representing what a person or organization has learned over time, on which the person or organization has reflected, and designed for presentation to one or more audiences for a particular rhetorical purpose.

--National Learning Infrastructure Initiative 2003 (Barrett and Wilkerson 1)

Doug Hersh
Jody Millward
Chris Johnston
Nico Maestu
Dixie Budke
Stephanie Dotson

Strategic Plan
In researching ePortfolio options it became quite clear that the implementation of an ePortfolio system across all disciplines is an enormous task, one requiring the enthusiastic embrace of all faculty and the expenditure of considerable resources. It does not seem feasible at this time of budgetary restriction to undertake something of this magnitude. Even if we were able to find funding, we would not be able to involve as many faculty in the process as would be needed to create a full-blown ePortfolio dimension to our assessment process. It is, however, likely that we could involve four or five departments in an ePortfolio pilot project. Nursing, Art, SOMA, Culinary Arts and English are likely participants.

Jody Millward in her Sabbatical report, ***Bridging the Digital and Cultural Divide through Multimodal Pedagogy: Developing Literacies in the Composition Classroom***[2] (Appended as an eDoc)***,*** lists the following as essential to the successful implementation of an ePortfolio initiative:
>   LaGuardia has been able to institutionalize this program because:
>   1) It provided clear rationale that implied an improvement in student learning and assessed its progress throughout the project;
>   2) It provided sufficient faculty/student training and support; and
>   3) The website offers faculty and students easily adaptable templates and sample portfolios for each level.

In addition, LaGuardia's program structure takes into account the necessity to accommodate faculty and students who are new to this pedagogy. By offering three levels of ePortfolios and ongoing support for faculty and students at each level, LaGuardia's program allows students and faculty who review these portfolios the opportunity to see growth over time. She goes on to write of **Minnesota Universities and Colleges: Efolio Minnesota,** "Having a standardized system may make training easier and cheaper." Clearly the benefits of a standardized system are greater than those of a haphazard one. As so little has been done on campus with ePortfolios, instituting a standardized system would be advisable and relatively undisruptive.

> **Major Tasks* to Complete**
> The minimum required would be to:
>   ▪ Determine feasibility and scalability of instituting an ePortfolio Pilot Project at SBCC

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[2] Most of the references in this document were cited by Dr. Jody Millward in her Sabbatical report.

- Explore the option of staging an implementation starting with a less expensive and less ambitious cross-level paper portfolios system based on Carroll County CC's model[3] Millward (Pg. 69) recommends we introduce new pedagogies slowly and in departments sympathetic to their adoption.[4]
- Fund the initiative
- If a pilot is financially and "culturally" feasible at this time, choose an ePortfolio system or develop one of our own using Google
- Train all faculty involved in the pedagogy and technology required to implement a successful ePortfolio system. Millward recommends a summer institute to start the initiative[5]
- Train and support all students constructing and posting ePortfolios
  - Develop training, support for students producing multimodal materials[6]
- Select, locate, install, and provide support for software required for multimodal ePortfolio production
- Tutor Training
- Support Staff Assignment and Training

*La Guardia lists these as the major components of their ePortfolio initiative:
- **ePortfolio Program Support for Faculty and Students:**
  Faculty Training and Workshops
  Program Assessment Coordinator (assists in the development of rubrics)
  Computer Lab (on request—semester long or special projects)
  Classroom Workshop for Students
  ePortfolio Consultants

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[3] On the low end of the technology spectrum is Carroll County's use of a cross-level paper portfolios system that tracks student learning throughout the composition sequence. Funding is minimal, as students must buy the tri-folder to store their work, and they carry this portfolio from one class to the next. The concept is simple, but has improved both retention and progress rates. Higher numbers of students are enrolling in the next course level without taking a break in-between; research indicates that doing so increases the percentage of successful grades awarded and, more importantly, instills the habit of incorporating elements of the composition process into student response to all writing assignments. (Millward, Pg 46)

[4] As my experience shows, we can introduce these pedagogies slowly. The English department is now wrestling with student learning outcomes, and several of us feel that requiring portfolios in English 110 and English 111 would be the most effective way to demonstrate student learning. Again, we could start by building a foundation, testing and revising as we go. Faculty and students could choose paper or electronic (depending on access, resources, etc.), and students could carry examples of their work from one course to another (adapting Carroll County's model)(Pg. 69).

[5] As the research of other two-year colleges reveals, summer workshops followed with ongoing meetings create a culture of innovation, revision, and assessment of success. (Pg. 70)

[6] Electronic portfolios often allow students to include a variety of non-print materials. Those who choose to include multimodal writing would assess why and how pictures, animation, video, audio, etc. enhance meaning in ways that static text does not. In addition, composition courses which include electronic portfolios often provide students with instruction on how to build that portfolio within the context of their academic majors and/or workforce goals (certificate, AA, transfer). (Millward, p.33)

Student Technology Mentors
Technical Support (trouble shooting)
Studio Hour—Tutorials for Students
- **ePortfolio Website Support**:

For Students--Intro to ePortfolio (includes definition of ePortfolio appropriate materials, benefits of tool); How to Develop Your ePortfolio, Support and Resources

For Faculty--Faculty Resources, Technology Tools, Professional Templates, a Bibliography, and the opportunity to create their own portfolios.

For Students and Faculty--ePortfolio Tutorials, a Gallery (sample ePortfolios at different levels**), ePortfolio Links, and History of ePortfolios at La Guardia.

**ePortfolio Levels by Student Technological Skills--students take a pre/post technology skills survey:

Basic—for students with "very limited computer skills"; need access to
Internet and appropriate level of Blackboard (normally, first-semester academy students).

Intermediate—for students with some computer skills; requires students to learn/download "free computer program . . .
Netscape Composer" and will use LaGuardia's preset template from website.

Advanced—for student with advanced computer skills who will create "an original ePortfolio template and banner"; student must learn technically sophisticated web/graphic design programs like Macromedia
Dreamweaver, Fireworks and Flash.

Superstars Scholars Project—special program requires faculty
recommendation; students develop their ePortfolios by attending workshops defined to "improve their writing" and ability to evaluate and revise portfolio content; all participants receive a certification of participation, some receive cash rewards and publication on the LaGuardia website.

Timeline

TBD (Dependent on further discussion regarding urgency, departmental interest, scope, fundability, availability of staff, and access to a multimodal development lab.)

New Resources, If Any, Required to Achieving the Desired Outcomes of the Recommendation.

a. Faculty Stipends (ePortfolio Summer Institute, Cohort/Pilot participation)
b. Travel and Conference

      c. SBCC ePortfolio Site development and maintenance (unfunded initiative.)
      d. Software purchase for faculty and labs in which multimodal ePortfolio development will take place.
      e. Tutor training
      f. Staff training
      g. Training materials development

**SANTA BARBARA CITY COLLEGE
DISTANCE EDUCATION WORKGROUP
STRATEGIC PLAN REPORT FORMAT**

Actionable Recommendation Number and Activity: #27

Proctoring on campus for our students must be addressed. Should we even proctor exams for online courses?

Activity Description
The task force is sending out a survey to all distance education faculty which will assess the needs of proctoring.   The results will then be discussed at COI.

Rationale
Members of the task force believe that in order to properly address the above question the needs and wishes of the faculty who teach distance education needs to be heard.

Task Force or Work Group Participants
Monica DiVito
Doug Hersh
COI members

Strategic Plan
  Major Tasks to Complete
  Already completed:
      Discuss issue with COI
      Create survey questions
      COI approves survey
      Confer with Doug and create survey
  Still to complete:
      Send out survey- finals week
      Send out 2 more times- week after finals, back to school week
      Discuss results/ create recommendations at COI- Feb 25th
      Send recommendations to Jack and Doug by March 15

  Timeline
  The question posed in task #27 should be answered by March 15th.

New Resources, If Any, Required to Achieving the Desired Outcomes of the Recommendation.

Evaluation of College Plan 2011-14

Updated April 21 2011

Goal 1. Increase the success of students enrolled in credit courses through innovative instruction and student support programs that address the needs of a diverse college population.

Objective	Current Status/Issues Plans						Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 1.1 The percentage of students that successfully complete their courses with a grade of "C" or higher or "P" will increase from 70.98% in fall 2007 to 74% in fall 2010 and from 71.7% in spring 2008 to 74.7% in spring 2011.	Fall 07	Fall 08	Fall 09	Fall 10	Target	Status	Going in the right direction Express to Success should make a large difference over time Becoming more deliberate on how we are using tutors and readers	On target	Yes Need to define new target
	70.98%	71.56%	71.25%	74.53%	74.00%	Above			
	Spring 08	Spring 09	Spring 10	Spring 11	Target	Status			
	71.70%	72.21%	74.44%	TBD	74.70%	Below			

Objective	Current Status/Issues Plans						Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 1.2 The percentage of students that successfully complete online classes will increase from 59.6% in fall 2007 to 63% in fall 2010 and from 60.9% in spring 2008 to 64% in spring 2011.	Fall 07	Fall 08	Fall 09	Fall 10	Target	Status	Human Presence tools should help

Distance education taskforce recommendations

Orientation for students taking online classes

DATA: Break down hybrid vs fully online | On target | Yes

Need to define new target |
	59.60%	62.80%	60.33%	65.25%	63.00%	Above			
	Spring 08	Spring 09	Spring 10	Spring 11	Target	Status			
	60.90%	62.60%	63.47%	TBD	64.00%	Below			

Objective	Current Status/Issues Plans							Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.3 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 85.1% from fall 2006 to spring 2007 to 86.5% from fall 2010 to spring 2011. The first-to-second semester persistence rates of new non-exempt half-time students (6-11.9 units) will increase from 74.2% from fall 2006 to spring 2007 to 76% from fall 2010 to spring 2011.	Full-Time Students (12+ Units)							Trying to get more part-time students to enroll full-time	Full-Time: Objective met Half-Time: Objective not met	Yes

Full-Time Students (12+ Units)

F06-S07	F07-S08	F08-S09	F09-S10	F10-S11	Target	Status
84.30%	86.60%	85.40%	86.65%	TBD	86.50%	Above

Half-Time Students (6-11.9 Units)

F06-S07	F07-S08	F08-S09	F09-S10	F10-S11	Target	Status
68.10%	74.20%	74.20%	70.61%	TBD	76.00%	Below

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.4 The first-to-fourth semester persistence rates for new non-exempt first-time, full-time students will increase from 55.3% from fall 2005 to spring 2007 to 57% and from fall 2009 to spring 2011. The first-to-fourth semester persistence rates for new half-time students will increase from 35.1 from fall 2006 to spring 2007 to 38% from fall 2009 to spring 2011.	(see tables below)		Objective met	

Full-Time Students (12+ Units)

F05-S07	F06-S08	F07-S09	F08-S10	F09-S11	Target	Status
55.30%	55.40%	55.70%	57.47%	TBD	57.00%	Above

Half-Time Students (6-11.9 Units)

F05-S07	F06-S08	F07-S09	F08-S10	F09-S11	Target	Status
36.90%	35.10%	42.50%	41.15%	TBD	38.00%	Above

The jump in the first-to-fourth semester persistence rate for half-time students between F06-S08 and F07-S09 is significant.

Objective	Current Status/Issues Plans						Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 1.5 The 1,389 number of Associate Degrees awarded in 2007-08 will remain stable to 2010-2011.	2007-08	2008-09	2009-10	2010-11	Target	Status	Decrease due State not allowing the liberal arts major any longer. State required area of emphases which the college has been developing. New SB1440 AA/AS transfer degrees starting in Fall 2011	Objective not met	Yes
	1,389	1,225	1,216	TBD	1,389	Below			
Objective 1.6 The number of certificates awarded will increase by 8% from 448 in 2007-08 to 484 in 2010-2011.	2007-08	2008-09	2009-10	2010-11	Target	Status	We used to give certificates for the C N A program. No longer allowed due to low units required for this certificate	Objective met	Yes
	448	1,057	986	TBD	484	Above			
	The increase from the first to second year above is due to the inclusion of the IGETC and CSU breadth certificates.								

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.7 The number of students that transfer from the college to UC or CSU will increase by a minimum of 5% from 1,024 in 2006-07 to 1,075 in 2010-2011. The number of students that transfer to other four-year colleges or universities will increase by a minimum of 5% from 435 in 2005-06 to 457 in 2010-2011.	Transfers to UC/CSU 	2006-07	2007-08	2008-09	2009-10	2010-11	Target	Status
---	---	---	---	---	---	---
1,024	1,087	987	962	TBD	1,075	Below | Transfers to Other 4-Years | 2006-07	2007-08	2008-09	2009-10	2010-11	Target	Status
---	---	---	---	---	---	---
392	428	532	TBD	TBD	457	Above	 Available slots at UC's are flat or declining.	UCSB used to give us more transfer slots. Min GPA for guaranteed transfer increased to 3.2 GPA. Increased transfers to in-state private and out-of-state universities.	UC/CSU: Objective not met Other 4-Years: Objective met	Yes

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.8 By January 2009, establish baseline data and annual targets to increase the number of Transfer Directed students from 2008-2009 to 2010-2011. Transfer Directed students are those who enrolled in and earned a grade of "A", "B", "C" or "P" in a transferable Mathematics course and a UC transferable English course: - 2008-09: Some time between Summer term 2003 & Spring term 2009 - 2009-10: Some time			Objective not met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.9 By January 2009, establish baseline data and annual targets to increase the number of Transfer Prepared students from 2008-2009 to 2010-2011. Transfer Prepared students are those who earned, within a six-year period, 60 UC or CSU transferable units with a minimum GPA of 2.40 and who enrolled in and earned a grade of "A", "B", "C" or "P" in a transferable Mathematics course and 2 UC transferable English composition courses as of: - 2008-09:			Objective not met	Yes

Objective	Current Status/Issues Plans						Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.10 The number of students that complete certificates or degrees in career technical programs will increase by a minimum of 5% from 717 in 2007-2008 to 753 in 2010-2011.							This is hard to explain. Which areas declined? Need detailed info on this one.	Objective not met	Yes

2007-08	2008-09	2009-10	2010-11	Target	Status
717	668	586	TBD	753	Below

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 1.11 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 67% in the fall 2004 cohort to 70% in fall 2007 cohort. The percentage of those students that enroll in a higher level English course and receive a successful grade will increase from 78% in the fall 2004 cohort to 81% in fall 2007 cohort. The percentage of those students that enroll in English 110 and successfully complete within	Progress to Higher Level English Course 	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Target	Status
---	---	---	---	---	---
67.0%	68.2%	62.9%	63.6%	70.0%	Below | Successfully Complete Higher Level English Course | Fall 2004	Fall 2005	Fall 2006	Fall 2007	Target	Status
---	---	---	---	---	---
78.1%	81.2%	87.4%	81.3%	81.0%	Above | Successfully Complete English 110 | Fall 2004	Fall 2005	Fall 2006	Fall 2007	Target	Status
---	---	---	---	---	---
78.1%	81.8%	84.3%	85.9%	81.0%	Above		Expect even more progress once Express to Success Implemented	Objective not met	Yes

Objective	Current Status/Issues Plans						Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 1.12 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 51% in the fall 2004 cohort to 54% in the fall 2007 cohort. The percentage of those students that enroll in a higher level math course receive a successful grade will increase from 69% in the fall 2004 cohort to 72% in the fall 2007 cohort. The percentage of those students that enroll in a college-level math course	Progress to Higher Level Math Course						Very good progress Track difference in success between compressed math courses and regular math courses	Objective not met	Yes

Progress to Higher Level Math Course

Fall 2004	Fall 2005	Fall 2006	Fall 2007	Target	Status
50.6%	54.2%	49.0%	54.7%	54.0%	Above

Successfully Complete Higher Level Math Course

Fall 2004	Fall 2005	Fall 2006	Fall 2007	Target	Status
68.6%	69.8%	72.3%	76.9%	72.0%	Above

Successfully Complete College Level Math Course

Fall 2004	Fall 2005	Fall 2006	Fall 2007	Target	Status
77.9%	77.2%	77.5%	77.5%	81.0%	Below

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 1.13 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 24% in the fall 2004 cohort to 27% in the fall 2007 cohort. The percentage of those students that enroll in an ESL level 5 course and successfully complete will increase from 80% in the fall 2004 cohort to 83% in the fall 2007 cohort. The percentage of students from the fall 2007 cohort that enroll in and successfully complete	Progress to ESL Level 5 Course 	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Target	Status
---	---	---	---	---	---
24.2%	20.7%	22.6%	28.8%	27.0%	Above | Successfully Complete ESL Level 5 Course | Fall 2004	Fall 2005	Fall 2006	Fall 2007	Target	Status
---	---	---	---	---	---
80.2%	80.3%	85.7%	89.7%	83.0%	Above	 Successfully Complete English 110 or Higher 	Fall 2007	Target	Status
---	---	---
94.9%	92.3%	Above		Currently experimenting with linking levels 4 and 5 with English Skills classes such that students can get through faster	Objective met	Yes

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.14 By Spring 2010, develop the College's Master Educational Plan and start its implementation .	A draft of the Master Educational Plan will be developed in Summer 2011 and completed in early Fall 2011. The Master Education Plan will be developed in conjunction with the College's new 3-year plan for 2011-14.			

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
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.				
Objective 1.15-1.21 (A) The College will exceed its peer group average and the state average on each of the ARCC measures and (B) it will increase by a minimum of three percentage points from 2008 to 2011 on each of the following measures:	(A) Goal was met. We exceeded both our peer group average and the statewide average on all seven ARCC measures. (B) We met or exceeded the goal of a 3% increase on three of the seven ARCC measures, but not on the other four. See the following data tables for more detail.		(A): Objective met (B): Objective not met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 1.15 The Student Progress and Achievement Rate will increase from 59.4% in 2008 to 62.4% in 2011. (Measure defined as the percentage of first-time students who showed intent to complete and achieved any one of the following within six years: earned a degree; earned a certificate; transferred to a four-year institution; became transfer directed; or became transfer prepared.)	Student Progress and Achievement Rate 	2008	2009	2010	2011	Target	Status
---	---	---	---	---	---
59.4%	61.5%	62.2%	64.2%	62.4%	Above | Exceed Peer Group Average | 2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes	 Exceed Statewide Average 	2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes			Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.16 The percentage of students who earn at least 30 units will increase from 71.4% in 2008 to 74.4% in 2011. (Measure defined as the percentage of first-time students who showed intent to complete and earned at least 30 units within six years.)	**Students Who Earn at least 30 Units** 	2008	2009	2010	2011	Target	Status
---	---	---	---	---	---
71.4%	74.3%	71.3%	74.0%	74.4%	Below | **Exceed Peer Group Average** | 2008	2009	2010	2011
---	---	---	---
Yes	Yes	No	Yes	 **Exceed Statewide Average** 	2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes			Objective not met	
Objective 1.17 The Fall-to-Fall Persistence rate will increase from 71.4% in 2008 to 74.4% in 2011. (Measure defined as the percentage of first-time students with a minimum of 6 units earned in a fall term who returned and enrolled in the subsequent fall term anywhere in the CCC system.)	**Fall-to-Fall Persistence Rate** 	2008	2009	2010	2011	Target	Status
---	---	---	---	---	---
71.4%	70.4%	68.4%	71.6%	74.4%	Below | **Exceed Peer Group Average** | 2008	2009	2010	2011
---	---	---	---
Yes	Yes	No	Yes	 **Exceed Statewide Average** 	2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes			Objective not met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.18 The annual successful course completion rate for credit vocational courses will increase from 78.6% in 2008 to 81.6% in 2011 (The percentage of students enrolled in courses with SAM Codes of A, B or C who earn a grade of "A", "B", "C" or "P".)	**Annual Successful Course Completion Rate for Vocational Courses** 	2008	2009	2010	2011	Target	Status
---	---	---	---	---	---
78.6%	80.0%	80.3%	79.6%	81.6%	Below | **Exceed Peer Group Average** | 2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes	 **Exceed Statewide Average** 	2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes			Objective not met	
Objective 1.19 The annual successful course completion rate for credit Basic Skills courses will increase from 62.5% in 2008 to 65.5% in 2011. (Measure defined as the percentage of students enrolled in basic skills courses who earn a grade of "A", "B", "C" or "P".)	**Annual Successful Course Completion Rate for Basic Skills Courses** 	2008	2009	2010	2011	Target	Status
---	---	---	---	---	---
62.5%	65.7%	66.9%	65.9%	65.5%	Above | **Exceed Peer Group Average** | 2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes	 **Exceed Statewide Average** 	2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes			Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 1.20 The improvement rate in credit Basic Skills will increase from 56.6% in 2008 to 59.6% in 2011. (Measure defined as the percentage of students who successfully complete their initial basic skills course in English or math that is two or more levels below college/transfer level and earn a grade of "A", "B", "C" or "P" in a higher-level course in the same discipline within three years.)	Improvement Rate in Basic Skills 	2008	2009	2010	2011	Target	Status
---	---	---	---	---	---
56.6%	59.7%	58.0%	65.3%	59.6%	Above | Exceed Peer Group Average | 2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes	 Exceed Statewide Average 	2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes			Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 1.21 Improvement rate in credit ESL will increase from 56.9% in 2008 to 60% in 2011. (Measure defined as the percentage of students who successfully complete their initial ESL course that is two or more levels below college/transfer level and earn a grade of "A", "B", "C" or "P" in a higher-level ESL course or a college-level English course within three years.)	**Improvement Rate in ESL** 	2008	2009	2010	2011	Target	Status
---	---	---	---	---	---
56.9%	58.5%	59.0%	57.0%	60.0%	Below | **Exceed Peer Group Average** | 2008	2009	2010	2011
---	---	---	---
Yes	Yes	No	Yes	 **Exceed Statewide Average** 	2008	2009	2010	2011
---	---	---	---
Yes	Yes	Yes	Yes			Objective not met	
By the start of the Fall 2009 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.				
Objective 1.23 By August 2009, establish baseline data for student performance in course, program and institutional Student Learning Outcomes.	This objective has been met. However it became apparent from the data that a different approach for assessing student attainment of the Institutional Student Learning Ourcomes is needed to guide informed discussions on improving student performance on the outcome measures.		Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 1.24 By September 2009, establish annual objectives for the percentage of students expected to meet or exceed standards established in course, program and institutional SLOs.	This objective has not been met. The next version of the eLumen software, due to be released in Summer 2011, will have the capability to track and compare any defined set of students relative to any defined set of SLOs, making this objective more attainable.		Objective not met	

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

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 2.1 (A) Establish baseline data for course completion, persistence and certificate completion for enhanced funded courses in the Adult High School, GED, ESL and short-term vocational programs by end of academic year 2008-2009. (B) Increase GED, AHS, ESL and Short-term Vocational course completion by 10% by 2010- 2011.	(A) In 2009, CE established baseline data for tracking the number of enhanced funded certificates. CE began issuing ESL enhanced funded certificates that totaled 441 (new baseline data). (B) The number of AHS diplomas issued decreased due to Title 5 changes (in July 2009 – more seat time required) that necessitated curriculum changes to the Diploma program; as a result CE could not accept any new students. The Chancellor's Office approved the new AHS Diploma Program that now includes 34 new enhanced funded courses in July 2010. The first Adult High School Program cohort began courses in Fall 2010.		(A): Partially met (B): Objective not met	
Objective 2.2 Increase Continuing Education enhanced funded courses by the District's growth percentage funded each academic year beginning 2008.	We now have a total of 108 enhanced funded courses, with 9 of them added since 2008, an increase of 8%. The new courses consist of 2 in the Green Gardener Certificate Program, 5 in Health Care Interpreter Training, and 2 in Medical Assistant Training.	2008-09 funded growth was 2.32%, with 0% thereafter	Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 2.3 (A) Establish baseline data for the number of students being served by the non-credit matriculation/student support services program and (B) increase students served by a minimum of 5% by the end of academic year 2010-2011.	2008-09: Students served by STEP (Student Services) increased 27%, from the 2008 baseline of 7,358 to 9,335. Services to the Santa Barbara County Jail inmates increased 166% (from 291 to 773). 2009-10 Students served by STEP increased 30% from 9,335 to 12,142. Students served at the Santa Barbara County Jail decreased from 773 in 2008-2009 to 556 in 2009-2010. A major reason for the decline in the number of inmates served is due to the Santa Barbara County Jail's early release program.		Objective met	
Objective 2.4 (A) Establish baseline data for number of students in enhanced funded courses that transition to credit and (B) increase this number by 2% by the end of academic year 2010-2011.	2008 Established baseline data. One hundred fifty-six (156) students transitioned from non-credit to credit. 2009: CE hired two part-time counselors utilizing Basic Skills and Non-Credit Matriculation resources. As a result, it achieved a 34% increase in the number of students transitioning from non-credit to credit (156 in 2007 to 208 in 2008). 2010: The number of students who transitioned from non-credit to credit decreased from 208 to 171 reflecting an eight percent (8%) decrease. The CE Division closed the AHS program from July 2009 – September 2010 due to changes in state requirements. We received formal program approval in July of 2010. We did not begin to accept new students into the program until Fall 2010.	151 to 171 is a 13.2% increase	Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 2.5 (A) Initiate the Student Learning Outcomes cycle in all non-credit courses eligible for enhanced funding and (B) complete the SLO cycle in 1/3 of the courses per year beginning academic year 2009-2010.	2008: The CE SLO Team began meeting regularly to formulate SLO measures and the development of an implementation timeline. This team evolved into the CE Curriculum Oversight Committee (COC) comprised of six working groups to establish uniformity for CE procedures and processes. The SLO working group of the COC developed a SLO implementation timeline to assess (in 33% increments) all enhanced funded courses and student services components by 2010. (The COC is now the Curriculum Review Committee or CRC). 2010 : We began working with E-Lumen personnel to formally begin the SLO implementation process. We are training staff and selected instructors that are also being trained to become "trainers" for other faculty and staff. The Curriculum Review Committee is reviewing course outline of records to ensure that instructors who are modifying their courses address SLOs. Due to the number of non-credit courses, this will entail an additional two years of review. The ESL program did pilot CSLOs in two ESL levels during summer 2009. Data analysis was pending the implementation of the E-Lumen software. Directors have completed SLOs Adult High School Diploma program courses and courses in the various certificate programs. CE completed seven Instructional Program Reviews in 2009.		(A): Objective met (B): Objective not met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 2.6 Develop an annual training process for non-credit faculty designed to incorporate and assess Student Learning Outcomes in Continuing Education curriculum by Fall 2009.	2009 A Faculty Evaluation Workgroup completed an initial faculty evaluation draft in 2009. However, the final evaluation proposal did not meet non-credit faculty needs. CE decided to delay proceeding with any further edits until fall 2010. <u>Future Directions:</u> 2010 The CE Dean will reconvene the Faculty Evaluation Workgroup this spring 2011. CE is also researching other continuing education programs to assess their faculty evaluation processes.		Objective not met	

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

Objective	Current Status/Issues Plans								Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 3.1. Achieve the College's annual state-funded enrollment cap.	Fiscal Year	CA Resident Credit FTES	Non-resident Credit FTES	Total Credit FTES	Non-credit FTES	Non-credit Non-enhanced FTES	Non-credit Enhanced FTES	Total Non-credit FTES	Above or Below funded level		Objective met	
	2008-2009	13,598.35	2,184.67	15,783.02	N/A	1,563.07	935.89	2,498.96	-38			
	2009-2010	14,339.76	2,182.90	16,522.66	N/A	1,312.87	925.11	2,237.98	+1,158			
	2010-2011	13,775.83	2,208.58	15,984.41	N/A	1,085.21	914.93	2,000.14	+15			
Objective 3.2. Implement the 2008-2011 Enrollment Management Plan.	Given the state budget reductions in funded FTES, it was decided to implement only those components of the Enrollment Management Plan that made sense to achieve the lowered enrollment cap. The strategies identified have been implemented.									Increase international and out-of-state students	Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 3.3 Increase the percentage of used textbook sales as a percentage of total textbook sales from 18% in 2006-07 to a minimum of 21% in 2010-2011. Each percentage increase in the availability of used text books will reduce the average per book cost by $25 per $100 required to purchase the textbook.	For 2010-11, the ratio of new/used sales is 26%. While this exceeds our goal, there are reasons for concern: • The ratio has actually dropped from the 2009-2010 year due to the constant change in editions, a focused tactic on the part of publishers to remove used books from the market. We lost a significant supply of used this school year when most of the math books in use went to new editions. • There are fewer sections and the number of sections will continue to decrease in the immediate future. This means there are fewer books locally available in the buyback pool, the greatest source of any store's used supply. • There is an always increasing number of online vendors and regardless of whether they can provide the same quality or timeliness of supply, students have the perception that they are getting a better deal • The growth in sales of Ebooks, which are not available for reuse. • The large number of faculty who do not submit book orders in time to get books on the end-of-semester buyback list.	Need a different type of objective but still relevant	Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective ?
Objective 3.4 By 2011, a minimum of 12 fully online skills competency awards, certificate and degree programs will be offered to meet the needs of students and the community.	SBCC currently offers six fully-online degree programs, compared with two (HIT and CIM) in 2006. Additionally, six programs are within one or two courses of being fully-online, including Anthropology, Bio-Medical Sciences, Communication: Applied Communication Emphasis, Communication: Communication Science Emphasis, COMP: Emphasis in Business Software Specialist. Nine additional programs are 80% or more online: GDP: Pre-Transfer Concentration, History, Journalism: Visual Journalism Emphasis, Law & Society, Media Arts, Natural History, Philosophy, Political Science, COMP: Emphasis in Office Management and Medical Reimbursement Specialist. It is recommended that the college focus development on 8 of these high-demand programs including Anthropology, Bio-Medical Sciences, History, Law & Society, Media Arts, Natural History, Philosophy and Political Science. In the last three years, SBCC undertook the arduous process to transition from the proprietary Blackboard product to Moodle, a customizable open-source learning content management system (LCMS). With the stabilization of the new system, including faculty training and course transition, the college intends to add at least 6 additional fully-online programs by June, 2014.		Objective not met	

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	Current Status/Issues/Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 4.1 Increase by 2% each year the number of female and minority candidates applying for faculty, staff and administrator positions in which they are under-represented at the college.	FY 2008-09 minorities women FT Faculty 36% 43% Ed Adm 20% 34% Class Mgrs 20% 51% Staff 38% 69% FY 2009-10 minorities women FT Faculty 17% 44% Ed Adm 38% 44% Class Mgrs 40% 72% Staff 35% 56% FY 2010- 1/31/11 minorities women FT Faculty 19% 44% Ed Adm 38% 44% Class Mgrs 0 44% Staff 11% 44% We have successfully recruited high numbers of female candidates in all categories. Recruitment of minority candidates is the current focus. The decline from 2009-10 to 2010-11 in classified managers and staff reflects a limited number of positions available. We have not completed faculty recruitment for this year.		Women: Objective met Minorities: Objective not met	
Objective 4.2 Establish benchmarks for assessment of workplace satisfaction.	We conducted a Workplace Environment Assessment in November 2008. The results of that survey provide benchmarks against which to measure progress when the survey will again be administered in November 2011.		Objective met	

Objective	Current Status/Issues/Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 4.3 Implement systematic collection of information from individuals who decline positions offered or who resign from permanent positions as to the reasons for declining employment with the college.	Systematic collection of this information has been on-going relative to faculty positions at the college. Information is also obtained during exit interviews when such interviews are requested by departing classified employees. Volume of turnover and recruitment activity slowed due to economy and state budget. Declined offers of employment are rare.	Not carry forward this objective	Objective met	No
Objective 4.4 Increase by at least 5% participation of staff in classified professional growth program and by at least 5% of management in management professional growth program.	Management work group created October 2010 to recommend changes in Mgmt Prof Growth Program intended to result in increased participation. Anticipated launch of new Mgmt Prof Growth Program is July 2011. Assumption that staff model will follow after negotiations with District later in 2011.		Objective not met	
Objective 4.5 Increase the percentage of SBCC employees who use Coastal Housing services.	FY 2009-10 showed 35% increase in participation over prior FY (73 employees versus 54 employees), representing 47% increase in savings to these employees ($145,000 versus $98,900).		Objective met	

Objective	Current Status/Issues/Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 4.6 Increase the percentage of employees who participate in alternative transportation options.	Number of employees participating in college sponsored van pools increased slightly between FY 2008-09 and FY 2009-10, but has remained flat (24 employee riders) since 2009-10. Unable to measure changes to bicycle and bus ridership. Several charging stations (for hybrid electric vehicles) planned for West Campus.	How can we track participation?	Objective met	
Objective 4.7 By Spring 2009, implement a Continuing Education faculty evaluation process that aligns with provisions in Education Code (section 1341.05) for the purpose of providing feedback to instructors and administration so that excellence in the classroom is encouraged and facilitated.	Needs to be done.		Objective not met	

GOVERNANCE, DECISION SUPPORT, AND FISCAL MANAGEMENT

Goal 5. Ensure that the college has effective shared governance and decision-making structures and processes.

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 5.1 In 2008-09, develop a framework for regular evaluation and improvement of institutional shared governance and decision-making structures and processes and conduct the evaluation.				
Objective 5.2 In 2009-10, develop and implement a plan that responds to the evaluation of each constituency group's effectiveness in the shared governance process.				

Goal 6. Establish college-wide accountability systems that are based on quantitative and qualitative data and linked to planning and budgeting.

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 6.1 Develop and implement a comprehensive decision support system to provide easy and prompt access to data and to recover the decision support capabilities that the college had achieved before the Banner implementation.	In Progress. Planned for completion during the early phases of the Title V Express To Success Program.		In progress	
Objective 6.2 During 2008-09, complete and implement the first cycle of operational and student support services program reviews and the revised instructional programs reviews. Integrate all program reviews into college planning processes, linking the program reviews findings to college-wide planning and resource allocation.	A successful Program Review cycle was completed in 2008-09. The second cycle in 2009-10 benefited from many improvements in the website, the data entry and validation process, and the automation of the delivery of descriptive statistics of each department, as opposed to individually-created spreadsheets. Program Review requests are vetted and ranked ranked, and the results feed the college-wide planning and budgeting processes.		Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 6.3 Complete the implementation of SCT Banner and associated third party software applications and refine business processes in the context of this implementation.	99% complete, on target to complete by the end of the year. The only outstanding item continues to be the interface between the SBCC Payroll Department and the Santa Barbara County Education office. We are in the last phase of this integration.		On target	
Objective 6.4 Implement the 2008-11 District Technology Plan.	2008-11 District Technology Plan Goals Goal 1: Deploy technology that supports increased student success through innovative instruction and student support programs that address the needs of a diverse college population. Goal 2: Provide technology to support increased access to education for all segments of the community that can benefit from the college's programs and services Goal 3: Strengthen programs for students of the College by utilizing best practices for recruitment, workplace satisfaction and professional development of faculty, staff, and administrators Goal 4: Ensure that the College has effective shared governance and decision-making structures and processes Goal 5: Establish College-wide accountability systems that are based on quantitative and qualitative data and linked to planning and budgeting Goal 6: Create an optimal physical and technological environment that ensures the best service to students and the local community		Objective met	

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 6.5 By Spring 2009, complete the Continuing Education software conversion, implement related business practices needed to support this conversion, and wherever possible align these practices with those used in the credit division.	Complete, with the exception of a software module that provides the ability to track instructor hours separately in courses that are taught by more than one instructor.		On target	

Goal 7. Implement the long range capital construction plan.

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 7.1 To the extent fiscally possible, design and construct all new buildings and major modernization projects following best sustainability practices.			Objective met	
Objective 7.2 By June 2011, complete a minimum 50% of the deferred maintenance projects included in the bond funding.			On target	
Objective 7.3 Recycle at least 60% of the College's overall waste as recorded and determined by the SBCC Institute Waste Management Bill (IWMB) annual report.			Objective met	

Goal 8. Create an optimal physical and technological environment that ensures the best service to students and the local community.

Objective	Current Status/Issues Plans	Comments during March 25, 2011 CPC	Status	Carry forward this objective?
Objective 8.2 To the extent fiscally possible, make progress towards providing universal access to existing and new facilities.				
Objective 8.3 Develop and implement guidelines and adhere to Section 508 standards for procurement of electronic and information technology and web accessibility.			On target	
Objective 8.4 Evaluate the results of the accessibility assessment study to be completed in 2008-09 and use the results to develop an ADA Transition Plan.				