Santa Barbara City College
College Planning Council
Tuesday, April 15, 2014
3:00 – 4:30 p.m.
A218C

Minutes

PRESENT:
L. Gaskin, Chair, President
L. Auchincloss, President, CSEA
P. Bishop, VP, Information Technology
P. Butler, Chair, Planning & Resources Committee
R. Else, Sr. Director, Institutional Assessment,
    Research & Planning (non-voting)
P. English, VP, Human Resources
E. Katzenson, ASB President (non-voting)
J. McPheter, Classified Staff Representative
K. Monda, Academic Senate Representative
K. Neufeld, President, Academic Senate
K. O'Connor, Academic Senate Representative
C. Salazar, Classified Staff Representative
J. Sullivan, VP, Business Services
L. Vasquez, VP, Academic Senate
J. Walker, Supervisors' Association Representative
D. Watkins, Managers' Group Representative

GUESTS:
C. Alsheimer, Academic Senate
M. Broomfield, Supervisors' Association
L. Castro, Articulation
L. Maas, Controller
A. Martinez, School Relations
L. Saunders, Accounting
A. Scharper, Educational Programs
L. Stark, Instructors' Association
E. Stein, Health and Human Services
J. Zavas, Asst. Controller

1.0 CALL TO ORDER

1.1 Approval of 4/1/14 CPC minutes (Att. 1.1)
    M/S/C (Bishop/Sullivan) to approve the 4/1/14 CPC minutes. All approved.

2.0 ANNOUNCEMENTS

Dr. Gaskin announced that agenda item 4.4, Annual Update of SBCC Resource Guide to
Governance and Decision-Making, would be taken out of order.

3.0 INFORMATION ITEMS

3.1 Replacement of Budgeted Positions – P. English
    None to report.

3.2 Humanities Owners' List – J. Sullivan
    Mr. Sullivan reported that the items on the Humanities Owners' List are items that are needed
    for programmatic improvements in the new Humanities Building. He noted that the $850,000
    needed to cover the Humanities Owners' List items is funded from the balance of
    approximately $1 million in Measure V monies allocated to the Humanities budget.

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Dr. Gaskin expressed appreciation to Joe Sullivan and Julie Hendricks for their work on the project. There will be an open house in the Humanities Building on Friday, August 22, 2014, 12:00-1:00 p.m.

3.3 Transfers to Categorical Programs: 2014-15 Tentative Budget – J. Friedlander
Dr. Friedlander reported that categorical backfill funds are needed for the 2014-15 academic year in the amount of $346,218, a reduction of $78,782 from 2013-14. The funds will support categorical programs including non-credit Student Success and Support Program (SSSP), Extended Opportunity Programs and Services (EOPS), and Disabled Student Programs and Services (DSPS). Dr. Gaskin noted that the amount of categorical backfill needed will be further reduced should the governor's May budget revise come back more favorable to community colleges.

3.4 Classified Staff Hiring Ranking Update – P. Bishop (Att. 3.4)
Dr. Bishop reported on the ranking procedure for new classified position requests. He stated that the procedure does not include an appeals process or individual presentations. He briefly reviewed the employment categories created to assist with organizing requests. Dr. Gaskin asked council to focus on the allocation of positions rather than on the funding needed for positions. She will confer with President's Cabinet (PC) to propose a number of classified positions at the next CPC meeting, April 29, 2014.

Dr. Gaskin recognized Dr. Bishop and members of the Classified Staff Hiring Subcommittee for their work on the procedure.

4.0 DISCUSSION ITEMS

4.4 Annual Update of SBCC Resource Guide to Governance and Decision-Making – R. Else (Att. 4.4) (Taken out of order.)
Mr. Else presented background information regarding the SBCC Resource Guide to Governance and Decision-Making. He reported that the schedule for updating the document is yearly for simple corrections, and bi-annually for an in-depth evaluation of the colleges structures and processes. He requested council to review the document and send corrections to him. He will email the link to the document to council members. The deadline to respond is end of day, Wednesday, April 23, 2014.

4.1 Program Review: First Reading – J. Sullivan (Att. 4.1)
Mr. Sullivan presented the Program Review spreadsheet for new and replacement equipment, hardware and software requests. He noted that the listed items had gone through the Program Review process and were priority one (1) items.

Dr. Gaskin adjourned the meeting for 20 minutes for key council members to make corrections to the Program Review spreadsheets. The meeting reconvened at 3:50 p.m.

Mr. Sullivan reported that the corrections brought the total for all requested items to $2,300,364 which includes $1,340,865 for new equipment requests, and $959,499 in replacement requests. Dr. Gaskin reiterated that the revised spreadsheet provide an accurate presentation for CPC's consideration, and that the items have been ranked as priority one (1) items by the originators of the requests. Discussion ensued about whether to fund the requests in their entirety or for a lesser amount, and if a lesser amount, what that amount would be.

Mr. Neufeld reminded council members that CPC had already agreed to fund the total replacement equipment requests and suggested that council focus on the $1.3 in new equipment requests. After further discussion, council reached a consensus to fully fund the $1.3 million in new equipment requests. The issue will return to CPC for a second reading at the April 29, 2014 meeting.

4.2 Tentative Budget – General Fund Unrestricted Expenditures (Labor and Non Labor): First Reading – J. Sullivan (Att. 4.2, 4.2a, 4.2b, 4.2c, 4.2d, 4.2e)
Lyndsay Maas presented the 2014-15 tentative budget for review. She began with the General Fund – Unrestricted Expenditures (Att. 4.2e). She briefly reviewed the variances between the 2013-14 and 2014-15 budgets and referenced three supporting documents (Attachments 4.2b, c, d) offering further details of specific variances (Hourly and Other Related Salary Expenses, Non Labor, Salary and Benefit Related Costs).

Dr. Gaskin clarified that the Other Operating Expenses and Services variance of $437,119 (Att. 4.2e) is a result of zero based budgeting adjustments. She urged council to submit budgets built on firm projections and reasonable expenditures.

A review of the salary model variances on Attachment 4.2d included information regarding academic salary changes from 2013-14 to 2014-15. Ms. Maas and Mr. Sullivan specified that the $331,485 in academic salary changes included a one-time 3% payment to faculty, new faculty hires, and the replacement of deans at a lower salary.

Dr. Gaskin noted that the Center for Lifelong Learning's (CLL) salary expenses were not paid from the general fund in 2013-14 and 2014-15. She asked that this be noted on the variance detail on Attachment 4.2b.

Ms. Maas briefly reviewed the budget assumptions followed by a review of Att. 4.2, 2014-15 Tentative Budget: General Fund – Unrestricted. She reported that the current year's ending balance of $310,433 may increase. She further noted that the projected deficit of approximately $1.5 million in the 2014-15 budget includes transfers out. Dr. Gaskin added that one-time only transfers out could be buffered by the budget reserve and that this would impact Program Review requests. The 2014-15 tentative budget includes a $2 million transfer out for Program Review.

It was suggested that the deans meet with department chairs and accounting staff to consult on individual department budgets.

4.3 Credit Student Success and Support Program Allocation – Funding Positions: First Reading – J. Friedlander (Att. 4.3)
Dr. Friedlander reported that the Student Success and Support Program (SSSP) Committee recommended allocating categorical funds to pay for a 12 month full-time Articulation/Certification Specialist (ongoing) and to increase two Assessment Specialist positions from half-time to 75%. Dr. Friedlander noted that funding going forward will be based on performance and services provided. Laura Castro, Articulation, provided information about services provided which include assistance with transfers, transcript evaluations, and Individual Education Programs (IEPs), as well as support to academic counselors.

5.0 ACTION ITEMS

    5.1 Protocol for Replacement Equipment Items – L. Gaskin
        Dr. Gaskin informed council that the protocol for replacement equipment items had been addressed as a first reading on November 19, 2013 and approved at a second reading on December 10, 2013 (5.1 Ranking Resource Requests). Therefore, no action was needed.

6.0 ADJOURNMENT

    6.1 The next scheduled CPC meeting will be held on Tuesday, April 29, 2014 in Room 218C, 3:00-4:30 p.m. It was agreed to add this meeting to the CPC schedule at the April 1, 2014 meeting.

SBCC Resource Request Processes

1. Flowchart of Resource Request Process (in progress)

[Insert Flow chart here]

2. Timeline of Resource Request Process

DATE	ACTION	Person (s) Responsible
May	Review PR guidelines	CPC
End of May	Review potential changes to template website	As soon as guidelines are adopted, IR and select CPC members (ITC & P&R Chairs, Senate President, DTC Chair) approve modifications.
June/July	Modify template website	IR
At least 2 weeks prior to opening template	Send program review instructions to chairs/directors and program managers	VP of Business Services
Last Monday before Fall semester begins	Program review website opens	IR (Information systems specialist) - opens template.
3rd Friday of October	Deadline for program review submission	Chairs/directors and program managers
W/in 3 business days of program review deadline	Export resource requests to a separate file	IR
Last week of October	Preliminary review of resource requests, including OTHER tab	IR, EVP, VP IT, VP Business Services, VP HR, AS President, CCG, ITC and P&R Chairs
Friday of first week of November	Spreadsheets released to committees (P&R and ITC)	IR
End of February	ITC and P&R completes ranking	ITC and P&R Chairs
2nd meeting of	Senate review of	Senate President

March	recommendations from ITC & P&R	
3rd Friday of March	DTC completes ranking	VP IT
4th Monday of March	PC review	VPs, EVP and President
DISCUSS at CPC	Classified position prioritization CPC workgroup	VP IT
One week before first April meeting of CPC	Request PR item on CPC agenda	VP Business Services
1st April meeting of CPC	First reading of program review recommendations	CPC
2nd April meeting of CPC	Second reading of program review recommendations	CPC
4th Thursday in June	Approval of tentative budget	BOT
1st week of July	Budget codes released to ITC, P&R Chairs, department chairs/, directors and program managers	VP of Business Services

3. Description of Resource Request Process

Resource requests are a component of the annual program review process.

Initiating the Program Review Process
The Program Review process occurs every year for resource requests, updating goals as appropriate; and once every three-years for a complete update of the narrative analysis for each department or program area. In the annual resource request process, the guidelines are reviewed by CPC after submission by ITC & P&R chairs at the first meeting in May. Instructions, guidelines, and timetable are distributed by the Vice-President of Business Services before August 15. The online Program Review templates go live the week before fall semester begins, and Department Chairs and Managers have at least six weeks to complete their resource requests.

Additional Documentation for Technology Requests

Any technology requests through Program Review that may require infrastructure (such as: servers, data storage, data integration, programming, hardware installation, software implementation, electrical, networking, wireless, etc.) and/or IT support will require completion of the IT Project Request Form by September 15. Requests that are not accompanied by the completed form will not be ranked.
Click here for the IT Project Request Form.

Vetting Process
At the end of October, a CPC Ad hoc group reviews all resource requests for errors, omissions, and miscategorizations as well as reviewing items in the OTHER tab.

All resource requests are vetted by the appropriate committees between November and March of the following calendar year. For faculty-led areas, P&R and ITC review relevant requests and forward recommendations to the Academic Senate. DTC and PC simultaneously complete their ranking process, and requests for staffing are reviewed by _____. The rankings are entered on the master Program Review spreadsheet prior to the first CPC meeting in March. The VP of Business Services requests this item for the first March CPC meeting and calculates costs for each priority of request: 1, 2, and 3. (Need to add definitions and criteria).

Ques. - Should we include instructions for only critical needs i.e. 1s?*

CPC Review of Resource Requests
CPC completes the first reading of the resource requests at the first meeting in March and the second reading at the second meeting of March. Once CPC recommendations are approved, they are incorporated into the tentative budget. The tentative budget goes to the Board of Trustees for review, discussion, and eventual approval on the fourth Thursday in June. Items approved via this budgeting process are assigned budget codes, which are released to Department Chairs/Managers and appropriate committee chairs during the first week of July.

* [These notes are background for the question in red above.]

From Fiscal Committee May 6, 2013

ZBB - is a process that allows the College (a program, department, or cost cente) to rebuild the discretionary section of the budget using three tiers to ensure the most critical needs of the college are met. This is a way to periocidcally recalibrate the budget allocation process, to ensure shrinking funds are targeting internal priorities.

The three tiers:

Tier 1 encompasses your greatest, most critical needs without such funding a program cannot function; Tier 2 are high priority (not highest), important needs; and Tier 3 are needed funds but not considered absolutely necessary.

Tier One Priority: Highest /Critical:

Budget request items that are essential or critical for the service department or academic program. Without such funding, the program/department would not be able to function to meet current educational standards ot the minimum service levels of student support or operational services. Typically, these items would be a critical fixed cost to run the service and/or program and usually will require funding from an ongoing source.

Tier Two Priority: High Priority/ Important:

Budget request items that are necessary to meet current goals of the program, department or service; to include but not limited to, enrollment objectives or student service or success goals of the college. Reducing tier 2 may reduce the level of service provided , but not cause undue hardship. These costs may fluctuate depending on the enrollment objectives or student service demand of the fiscal/academic year, and at times, can be adjusted by other cost effective means.
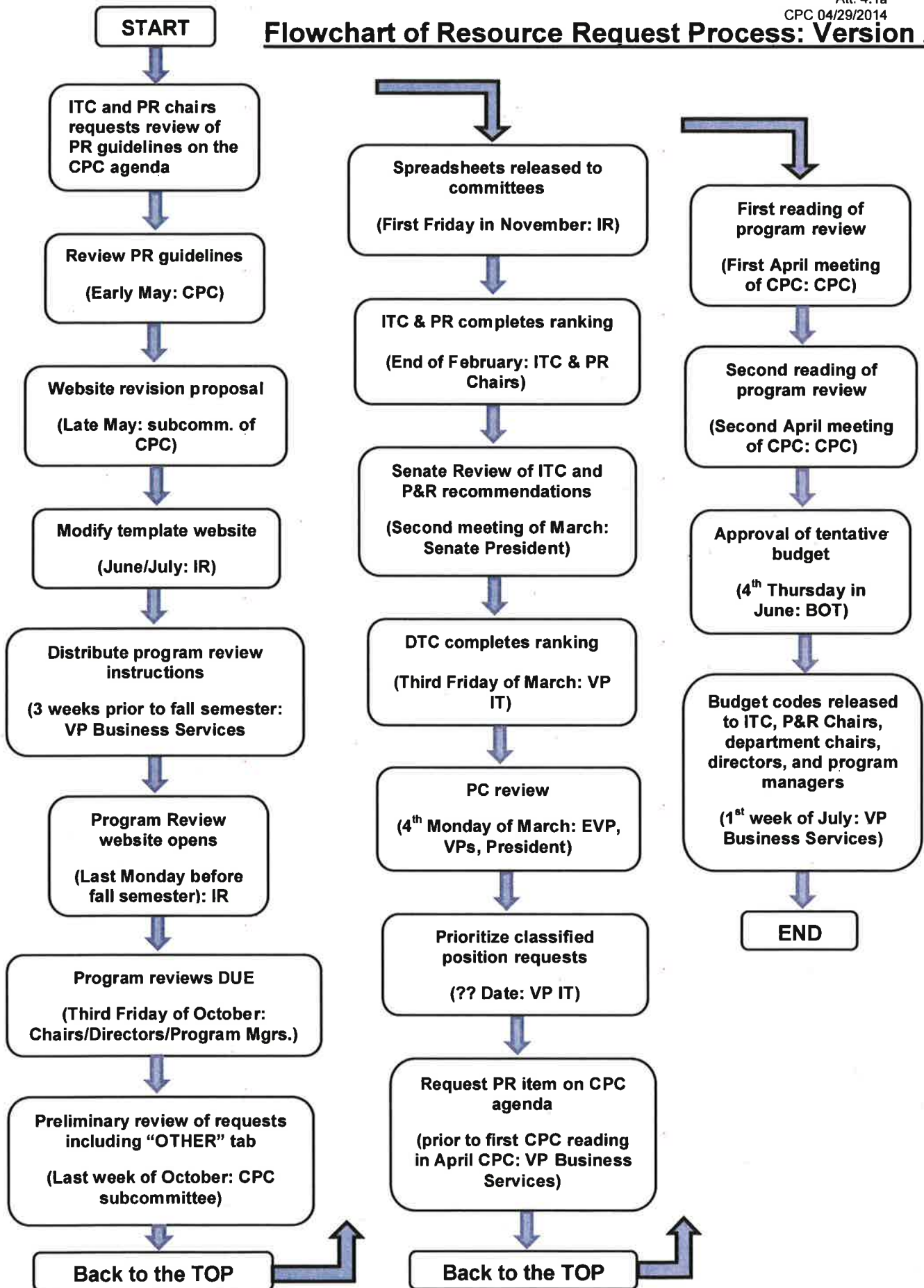
Tier Three Priority: :
Needed but not immediately necessary. These expenses can be part of a long range goal (i.e. program expansion), or objectives associated with renovations, equipment with a sustainable life, or capital improvements. funding for these budget requests can be postponed or funded by categorical, grant or one-time sources if available.
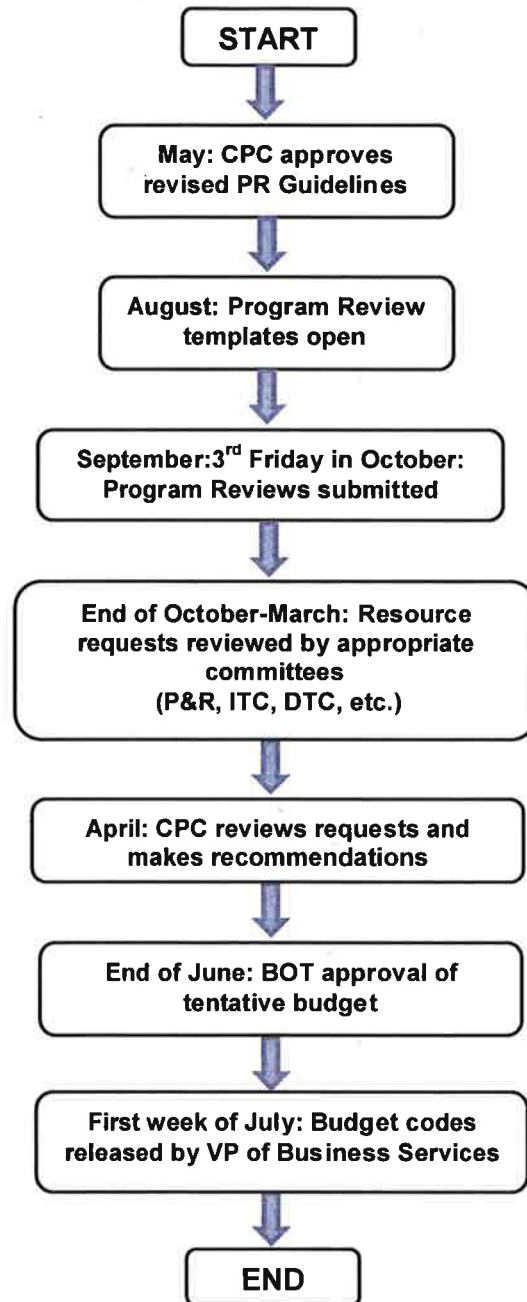
Criteria:
1. Health and safety
2. Needed to meet state, federal and regulatory requirements, including accreditation standards, Ed Code, Title V and others
3. Essential for the operation of the unit
4. Needed to help achieve objectives in the College Plan 2008-11
5. Meet an emerging, critical need of the College not identified in the College Plan 2008-11
6. Improve efficiency and effectiveness of the unit or of the College and/or reduce costs and/or generate new revenues

Flowchart of Resource Request Process: Version A

START

ITC and PR chairs requests review of PR guidelines on the CPC agenda

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Review PR guidelines

(Early May: CPC)

↓

Website revision proposal

(Late May: subcomm. of CPC)

↓

Modify template website

(June/July: IR)

↓

Distribute program review instructions

(3 weeks prior to fall semester: VP Business Services

↓

Program Review website opens

(Last Monday before fall semester): IR

↓

Program reviews DUE

(Third Friday of October: Chairs/Directors/Program Mgrs.)

↓

Preliminary review of requests including "OTHER" tab

(Last week of October: CPC subcommittee)

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Back to the TOP

Spreadsheets released to committees

(First Friday in November: IR)

↓

ITC & PR completes ranking

(End of February: ITC & PR Chairs)

↓

Senate Review of ITC and P&R recommendations

(Second meeting of March: Senate President)

↓

DTC completes ranking

(Third Friday of March: VP IT)

↓

PC review

(4th Monday of March: EVP, VPs, President)

↓

Prioritize classified position requests

(?? Date: VP IT)

↓

Request PR item on CPC agenda

(prior to first CPC reading in April CPC: VP Business Services)

↓

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First reading of program review

(First April meeting of CPC: CPC)

↓

Second reading of program review

(Second April meeting of CPC: CPC)

↓

Approval of tentative budget

(4th Thursday in June: BOT)

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Budget codes released to ITC, P&R Chairs, department chairs, directors, and program managers

(1st week of July: VP Business Services)

↓

END

Flowchart of Resource Request Process: Version B

The following flowchart is an abbreviated version of the request process. For detailed information about each step, please see the attached timeline and narrative.

START

↓

May: CPC approves revised PR Guidelines

↓

August: Program Review templates open

↓

September:3rd Friday in October: Program Reviews submitted

↓

End of October-March: Resource requests reviewed by appropriate committees (P&R, ITC, DTC, etc.)

↓

April: CPC reviews requests and makes recommendations

↓

End of June: BOT approval of tentative budget

↓

First week of July: Budget codes released by VP of Business Services

↓

END

Program Review 2014-2015

This document contains information regarding departmental Program Reviews for 2014-2015.

To access the Program Review website, go to http://programreview.sbcc.edu and log in with your Pipeline username and password.

If you experience problems logging in to the website, please contact jcmorris2@sbcc.edu for assistance.

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Program Review Timeline for 2014-15

This is year 1 of the 3-year cycle that begins in 2014-15. (Change all dates below.)

Date	Description
Monday - Oct 7, 2013	Program Review website opens (timed to occur just after CPC Second Reading of Strategic Directions and Goals that have been generated during the Integrated Planning process).
Friday - Nov 1, 2013	Deadline for Program Review submission (including work order submissions). There are 4 weeks for data entry.
Week of November 4, 2013	Preliminary review of Resource Requests for errors, omissions, miscategorizations by CPC sub-committee comprised of: • Robert Else (Senior Director, Institutional Research) • Jack Friedlander (EVP) • Paul Bishop (VP IT, DTC Chair) • Joe Sullivan (VP Business Services) • Pat English (VP, HR) • Kenley Neufeld (Academic Senate President) • Liz Auchincloss (CCG chair) • Laurie Vasquez (ITC chair) • Priscilla Butler (P&R chair) IR distributes requests for changes from above meeting, if any. Program review site re-opens for edits. Changes are made by authors of the requests.
Friday - Nov 8, 2013	Spreadsheets ready for distribution from IR and Facilities (Complete in time for possible ITC review on Nov 8)
TBD by ITC	ITC Reviews - completed by March 1, 2014
TBD by DTC	DTC Reviews - completed by March 20, 2014
TBD by P&R	P&R Reviews - completed by March 1, 2014
TBD by Academic Senate	Academic Senate Reviews - completed by March 20, 2014
March 24, 2014	EC Review
April 1, 2014	CPC First Reading
April 15, 2014	CPC Second Reading

SBCC
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Program Review Resource Request Guidelines

Opening Statement

This is year one of our three-year Program Review cycle, which means all sections of the Program Review are required.

1. Each unit goal/project should ideally link to one or more of the 2014 Strategic Directions and Goals, which are part of the Educational Master Plan.

Other Important Things to Note

2. The minimum resource request amount is $1,000.

3. All Facilities requests, whether new or maintenance, are to be entered as a work order. (See link posted on the Facilities template in Program Review or go directly to **http://facilities.sbcc.edu**). Any unfunded Facilities requests will be forwarded for ranking. If the Facilities request is to be considered for this Program Review cycle, it must be **entered by the 2013-14 Program Review deadline**.

4. For Educational Programs, the Planning & Resources and Instructional Technologies Committees request that department chairs consult with their dean and/or their representatives on P&R and ITC before the Program Review deadline in order to ensure that their resource requests are entered on the correct template. **Resource requests that are not entered on the correct template will not be considered for funding.**

5. Regarding classroom furniture:
    a. For broken or missing furniture, e-mail the EVP for Educational Programs, Dr. Jack Friedlander, directly: friedlan@sbcc.edu .
    b. A request for replacement or upgrade of an entire set of classroom furniture should go through program review.

6. For computer labs at Wake and Schott Centers that are associated primarily with one program (Ex. Professional Development Center), those requests go through the deans of those programs. For those labs shared by multiple areas, requests should go through the EVP for Educational Programs. The EVP will include these requests in the Program Review for the Office of Educational Programs.

Assistance Available

If you have any questions or concerns, please contact:

Instructional Program Review
- Priscilla Butler (Chair of Planning and Resources Committee, Butler@sbcc.edu)
- Laurie Vasquez (Chair of Instructional Technology Committee, vasquez@sbcc.edu)

Non-instructional Program Review
- Lyndsay Maas (Controller, Fiscal Services, lmmass@sbcc.edu)
- Paul Bishop (Vice President, Information Technology, pwbishop@sbcc.edu)

For Technology Requests

Additional Documentation Required for Technology Requests

Prior to submitting information in the Program Review template for technology (e.g. software, computers, mobile devices, servers, etc) please review the "I.T. Project Request Form Instructions" and fill out the **IT Project Request Form** linked therein.

Taking time to do this will help you assess your technology needs from pricing to implementation if your request is approved. The IT Project Request Form is required for projects **needing more than 40 hours of labor OR costing more than $5,000 to complete. If you have any questions please contact any of the IT directors listed below.**

- For instructional software, mobile devices, computer labs, lab expansions or reconfigurations, contact Jason Walker (**WalkerJ@sbcc.edu**).
- For new computers, mobile devices not in a lab setting, or multimedia technology, contact Jim Clark (**Jim.Clark@sbcc.edu**).
- For non-instructional software, hardware, wireless, or servers, contact Dan Watkins (**daniel.watkins@sbcc.edu**)
-

Applicable technology requests that are submitted without completion of the IT Project Request Form will not be ranked.

Overview

1. When you enter a resource request, you will be prompted to check whether the item is **NEW** or **replacement**.

2. Any purchases made from existing accounts, such as the department's supplies budget, should **not** be submitted on the Program Review resource requests templates.

3. All new resources needed for the coming fiscal year must appear on the Program Review resource request templates, or they will not be considered for funding.

4. Items costing **less than $1,000 (Discuss: change from $500 in 2013/2014)** total should not appear on your Program Review templates. This minimum limit applies to single items or like aggregated items. If multiple items of one type are requested, i.e., 10 web cams at $50 each=$500, that would be listed in the Program Review as one item. Lower cost items should be purchased with the department's

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supplies budget.

5. (Delete?) If a new resource request will be needed within the next 2-3 years, include it in the current Program Review cycle so that the college can budget for it and be able to plan ahead more than one year. (The templates have a drop-down menu indicating the year the request is needed.)

6. It is extremely important that the "Approximate Cost" estimate box on the Program Review template be accurate. Be certain to include taxes and shipping in the estimate total.

7. Items that end up being more than 10% above their entered estimate will come back for review and may need to be postponed. Funding approval from the prior year does not carry over to the next year: if they are postponed, they will need to be resubmitted on your Program Review templates and go through the ranking process again.

8. Items without a cost estimate will not be ranked.

9. Cross-departmental/divisional requests should be requested **only once**. However, the requesting program should include all the parties that benefit as part of the rationale for the request.

10. When considering which resource requests to include, ask for resources you REALLY need and provide sufficient rationale to support each request.

FAQs

1. **Do requests for replacement faculty positions need to be entered on the "Faculty Needs" template in Program Review?**
   Yes. Even though they are not new, we need to tie faculty hiring explicitly to Program Review (as per our accreditation evaluation report and recommendation received). Consideration of requests for both replacement and new faculty positions will be handled by the Senate, following our usual procedure.

2. **What do I need to do to augment, IF ABSOLUTELY CRITICAL, supplies or other budgets?**
   Consult with your area dean. These requests should not appear in Program Review.

3. **Can I request items which cost less than $1,000? (not $500?)**
   No. These low-cost items should be purchased out of your existing supplies budget, which was updated during the 2012/2013 and 2013/2014 ZBB process . However, see previous question.

4. **What is the practice on requesting technology-related equipment?**

   Any technology requests through Program Review that may require infrastructure (such as: servers, data storage, data integration, programming, hardware installation, software implementation, electrical, networking, wireless, etc.) and/or IT support will require completion of the IT Project Request Form by September 15. Requests that are not accompanied by the completed form will not be ranked.
   Click here for the IT Project Request Form.

   a. For existing computers and other equipment, how can one confirm the "refresh" cycle? Are items

refreshed automatically, or does the faculty member or department chair need to track when the refresh cycle is up and make a request for replacement?

Computers are currently on a five-year refresh cycle, but may be shorter for some labs. IT tracks this cycle, and the list of computers with their corresponding refresh cycles is available at **http://helpdesk.sbcc.edu** (*select "Asset Search"* *from the drop down menu).*
   *Add a link to Computer Standards here.

b. How do I replace a computer that is not on the refresh list?

It needs to be put in the Program Review as a new resource request because this becomes an ongoing expense on a non-routine basis. This applies to computers bought from grant funds, for example.

c. How are replacement computers for faculty offices treated differently from replacement computers for classrooms or labs?

They are not. See "a." above.

6. **If a department is requesting a new (not replacement) faculty position (under "Faculty Needs"), should the department also automatically request a computer for the new person (under "Hardware") and a desk and other office furniture (under "Equipment")?**

No. Any approved position request automatically includes the required equipment.

7. **Do I need to submit software renewal fees if they are currently being paid for by another funding source (such as grant funds, lottery funds, or department funds)?**

No.

8. Licensing?

Examples within Resource Request Categories

The following lists provide examples of items that might typically fall within each category. On the right-hand side are examples of things that would not fit.

Equipment

Equipment is defined as items that are used within a space but are detached from the structure and do not require installation (moving only).

Examples of Items that Fit in the Equipment Category	Unsuitable Items
- 6 food processors - tire changer with wheel lift - dissection table - audiometers - furniture for new faculty (but **do not** need to request—see FAQ 7) - document cameras for classrooms -camera or lens -video camera -construction tool upgrade, both hand and power tools (but check "replacement" rather than "new" when entering it on the template) - a set of compound microscopes (even if connected to a computer, as long as the computer is dedicated to the microscopes alone)	- changes to the structure of a room, such as adding or removing a wall (belongs on the Facilities template in Program Review) - carpeting or other flooring (if routine maintenance, submit to Facilities via an online work order) - a new or replacement computer or server (a new request belongs on the hardware templates; a replacement is part of the refresh cycle and does not need to be entered in Program Review) - components for a bunkered classroom

Q: **Do classroom cabinets, etc. fit in this category?**

Yes. Again, you will be asked to note if the request is for a new or non-annual replacement item. One exception: if the cabinets will be installed permanently, they belong on your Facilities template. If the cabinets are free-standing, then they would be categorized as equipment.

Facilities

Facilities requests are defined as items that affect the structure and accessories of the building. These may include construction requests (such as built-in cabinets) or requests for extra space (such as a new room or lab). All Facilities requests should be submitted as a work order. Facilities will forward unfunded requests for ranking.

Hardware

Hardware refers to items that connect to a network, go on a refresh cycle, or require substantial IT support.

Examples of Items that Fit in the Technology Hardware Category	Unsuitable Items
- new computers for a lab (not replacements, which are on the refresh cycle) - a new departmental printer - a computer, a projector, and housing for bunkered unit in classroom - new servers - peripherals needed for computers (for example, a web cam or flip cam) - IPADS - printers If you have any questions, please contact Laurie Vasquez (Chair, Instructional Technology Committee, **vasquez@sbcc.edu**) for instructional Program Reviews or Paul Bishop (Vice President of Information Technologies, **pwbishop@sbcc.edu**) for non-	- software (list on software template, of course) - licensing fees (if new, list on software template; if renewal, you do not need to list them—they will be funded from lottery monies) - furniture (unless it is for a new computer—see question below this list) - cameras and lenses - video cameras - microscopes that come with computers, packaged as one system by the vendor (these would go on the equipment template)

Q: The hardware may include only a computer, but a room may need a console or piece of furniture to house the computer. Is the console listed under technology hardware or listed separately under equipment?
Even though the furniture is not hardware, list it together with the hardware as the furniture is needed to use the hardware. And do not, of course, list this same new furniture for the new hardware on your equipment template.

Software

Examples of Items that Fit in the Technology Software Category	Unsuitable Items
- new software that cannot be purchased out of your supplies budget - Adobe Acrobat for an entire lab (as opposed to one user)	- license renewal fees - single-use, inexpensive software that will not require license renewal fees (if it can be purchased out of your supplies budget)

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Santa Barbara City College

Committed to the Success of Each Student

Institutional Effectiveness
Annual Report
2012-2013

APRIL, 2014

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Institutional Effectiveness
Annual Report

2012-2013

Office of the Superintendent/President
Santa Barbara City College
721 Cliff Drive
Santa Barbara, CA 93109-2394
(805) 965-0581
www.sbcc.edu

The report is also available online at
www.sbcc.edu/institutionalresearch

April, 2014

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES

The following citizens currently serve as members of the Santa Barbara Community College District Board of Trustees:

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Student Success Scorecard

In response to AB 1417 (2004, Pacheco), *Performance Framework for the Community Colleges,* from 2007 to 2012 the California Community Colleges Chancellor's Office produced the yearly Accountability Reporting for the Community Colleges (ARCC), to assess the success of students in meeting their educational goals. In 2013, the ARCC was replaced by the Student Success Scorecard which can be viewed at scorecard.cccco.edu. The scorecard is based on data submitted annually to the Chancellor's Office through the MIS (Management Information System). To explore the scorecard data in greater detail, including breakouts by gender, age, ethnicity, please visit SBCC's Tableau data site (Pipeline login required).

Persistence

Percentage of degree and/or transfer-seeking students tracked for six years through 2011-12 who enrolled in the first three consecutive terms. This metric is considered a milestone or momentum point, research shows that students with sustained enrollment are more likely to succeed.

Figure I.1 Student Success Scorecard: Persistence
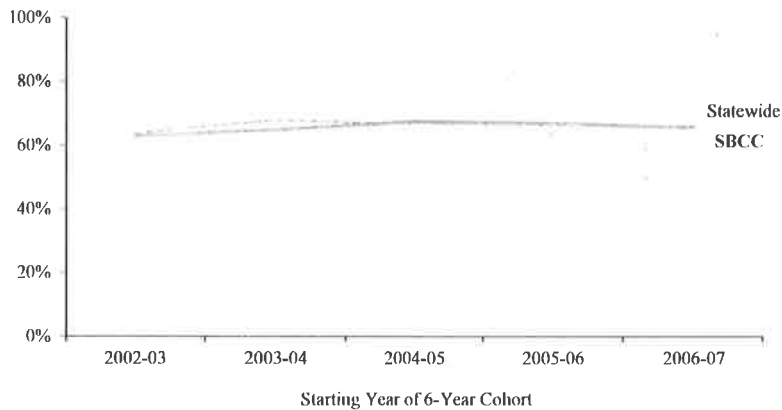
30 Units

Percentage of degree and/or transfer seeking students tracked for six years through 2011-12 who achieved at least 30 units. Credit accumulation, 30 units specifically, tends to be positively correlated with completion and wage gain.

Figure I.2 Student Success Scorecard: 30 Units
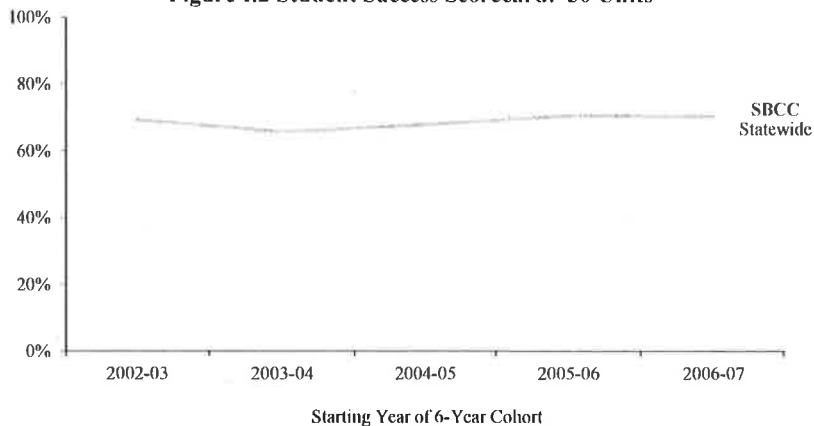
Completion

Percentage of degree and/or transfer-seeking students tracked for six years through 2011-12 who completed a degree, certificate or transfer related outcomes.

Figure I.3 Student Success Scorecard: Completion
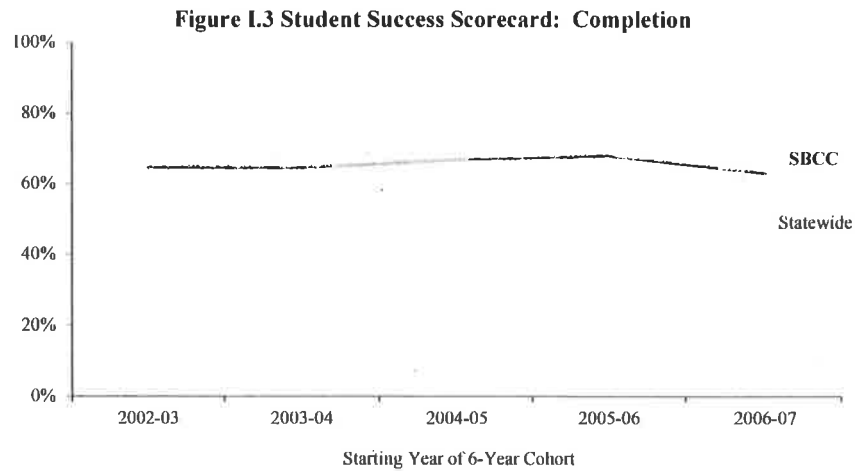
Remedial

Percentage of credit students tracked for six years through 2011-12 who started below transfer level in English, mathematics, and/or ESL and completed a college-level course in the same discipline. Note that because ENG 100, MATH 107, and MATH 111 are CSU-transferrable, they are considered college-level by the Chancellor's Office.

Figure I.4 Student Success Scorecard: Remedial English (below ENG 100)

Figure I.5 Student Success Scorecard: Remedial Math (below MATH 107/111)

12
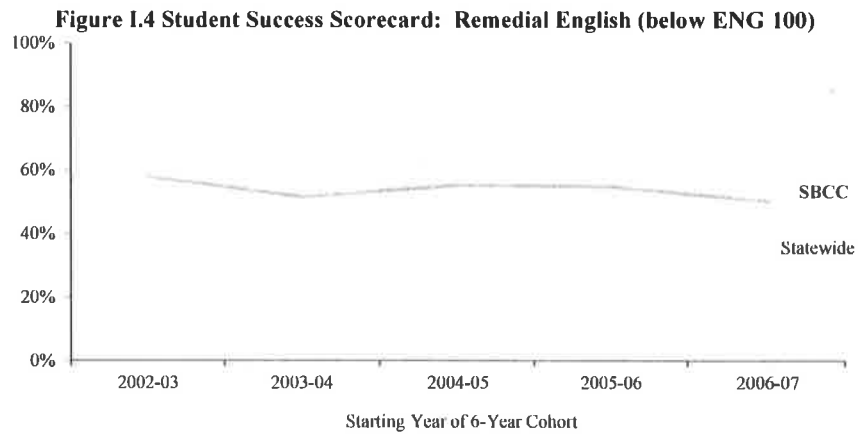
Figure I.6 Student Success Scorecard: Remedial ESL

Starting Year of 6-Year Cohort
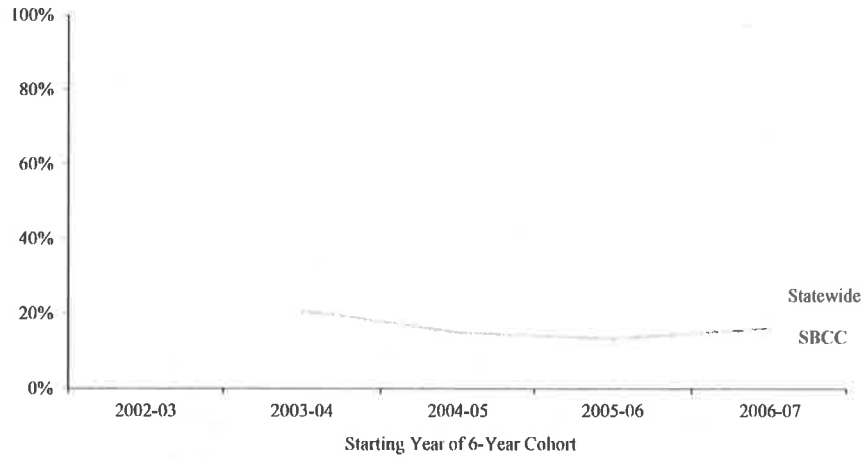
Career Technical Education

Percentage of students tracked for six years through 2011-12 who completed several courses classified as career technical education (or vocational) in a single discipline and completed a degree, certificate or transferred.

Figure I.7 Student Success Scorecard: Career Technical Education

Starting Year of 6-Year Cohort
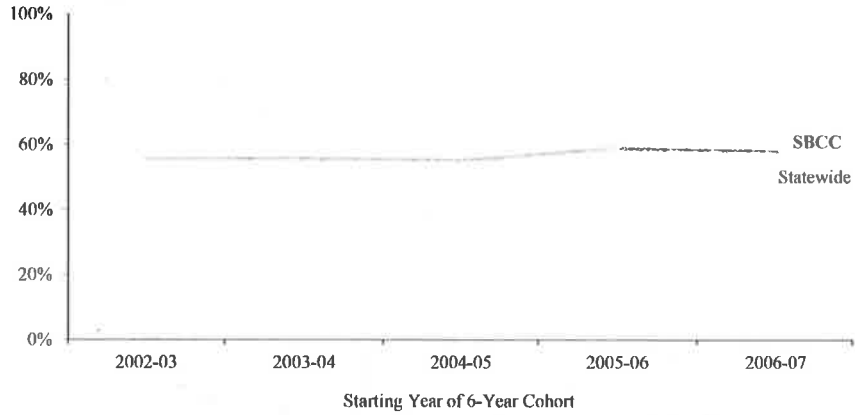
Preparation of First-Time Students

Students Placing Below College Level in English

The percentage of first-time students who took an assessment test and who placed below college level in English reading or writing has remained fairly steady over the last six years. Between 25% and 31% of first-time students placed into the college level English course, English 110: English Composition, or higher (see Figure I.8). To explore the assessment data in greater detail, please visit SBCC's Tableau data site (Pipeline login required).

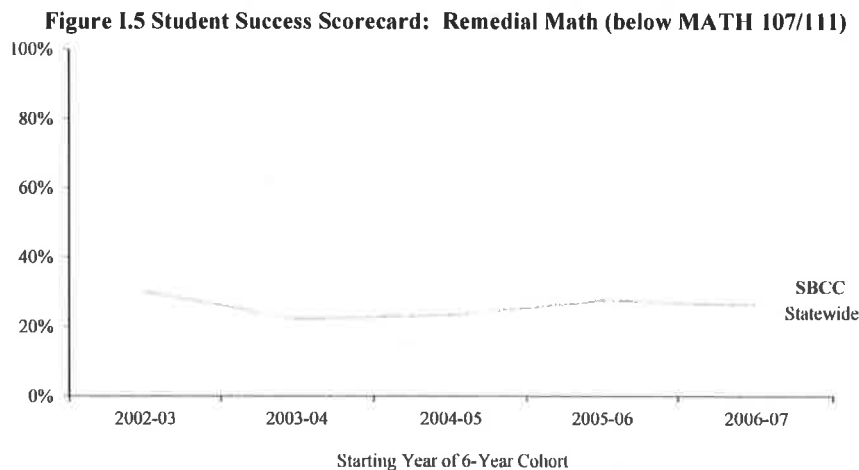**Figure I.8 Percentage of First-Time Students Who Placed Below College-level in English Reading or Writing**
Summer/Fall 2008 - Summer/Fall 2012

2007	2008	2009	2010	2011	2012
69%	70%	73%	73%	74%	75%
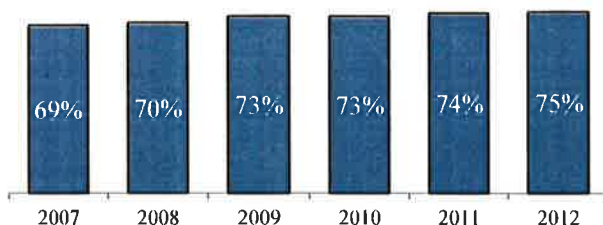
Source: Assessment Office

Students Placing Below College-Level in Math

The percentage of first-time students who took an assessment test and who placed below college level in math has remained fairly steady over the last six years. Between 24% and 28% of first-time students placed into the college level math course, Math 117: Elementary Statistics, or higher (see Figure I.9).

Figure I.9 Percentage of First-Time Students Who Placed Below College-level in Math
Summer/Fall 2008 - Summer/Fall 2012

2007	2008	2009	2010	2011	2012
76%	74%	75%	76%	73%	72%

Source: Assessment Office

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Successful Course Completion Rates
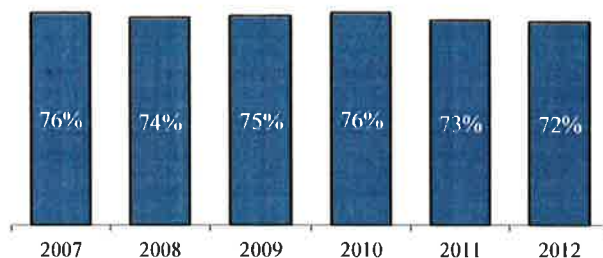
College-wide Successful Course Completion Rates

SBCC's successful course completion rate, defined as the percentage of students receiving a final grade of A, B, C, CR, or P, has steadily increased over the past 5 years, as shown in the two figures below. In addition, SBCC maintained higher successful course completion rates than the statewide average in all semesters.

Figure I.10 Fall Successful Course Completion Rates

Source: CCCCO

■SBCC   □Statewide
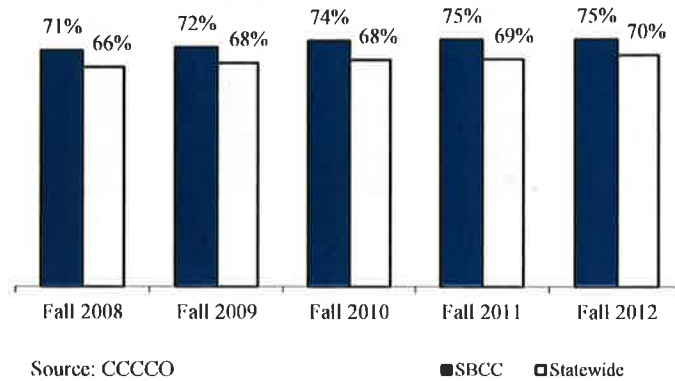
Figure I.11 Spring Successful Course Completion Rates

Source: CCCCO

■SBCC   □Statewide
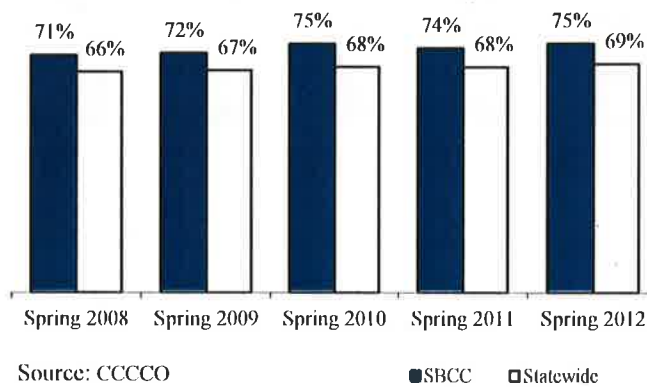
Successful Completion Rates in Transfer Courses

Successful completion rates in transfer courses increased from year to year in all semesters, with the exception of Spring 2011. Successful completion rates in transfer courses were slightly higher for SBCC than the statewide average in all semesters (see Figures I.12 & I.13).

Figure I.12 Fall Successful Completion Rates in Transfer Courses

Source: CCCCO ■ SBCC □ Statewide
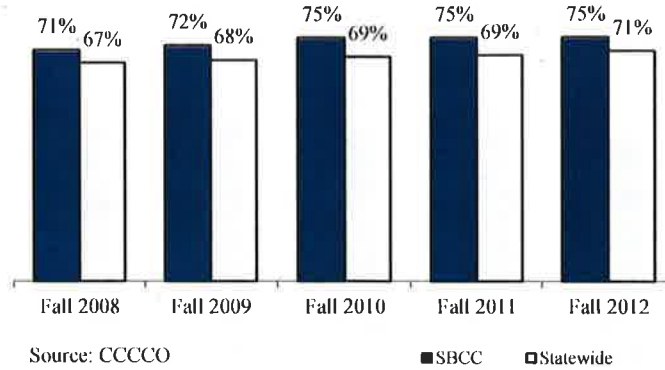
Figure I.13 Spring Successful Completion Rates in Transfer Courses

Source: CCCCO ■ SBCC □ Statewide
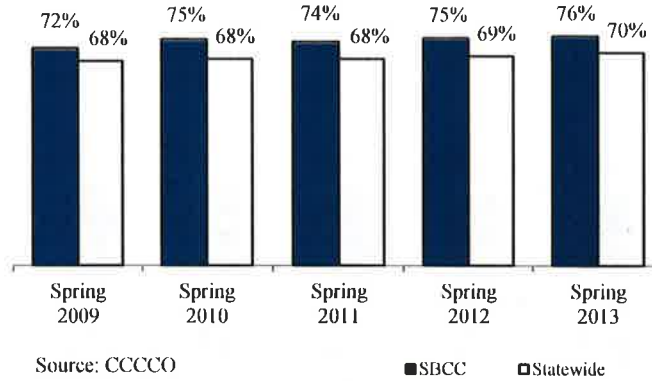
Successful Completion Rates in Basic Skills Courses

The successful completion rate in all Basic Skills courses has remained between 66% and 69% in Fall semesters, and between 64% and 66% in Spring semesters. Successful completion rates in basic skills courses remain higher for SBCC than the statewide average. However, the statewide average has increased over the last five years, while SBCC's rates have remained virtually the same (see Figures I.14 & I.15).

Figure I.14 Successful Completion Rates in Basic Skills Courses - Fall

Source: CCCCO   ■SBCC   □Statewide
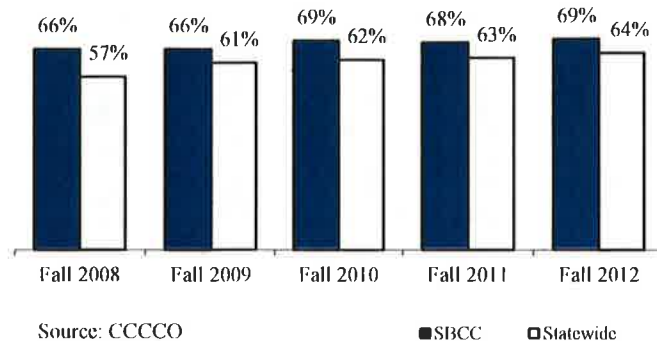
Figure I.15 Successful Completion Rates in Basic Skills Courses - Spring

Source: CCCCO   ■SBCC   □Statewide

17
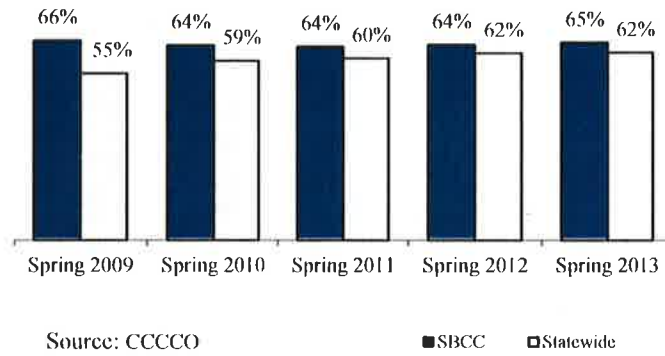
Successful Completion Rates in Career Technical Courses

The successful completion rate in all career technical courses has remained fairly stable across fall and spring semesters, ranging from 76% to 80%. Successful completion rates in career technical courses were higher for SBCC than the statewide average in every semester (see Figures 1.16 & 1.17).

Figure 1.16 Successful Completion Rates in Career Technical Courses - Fall

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
SBCC	77%	76%	79%	79%	80%
Statewide	72%	72%	73%	73%	74%

Source: CCCCO
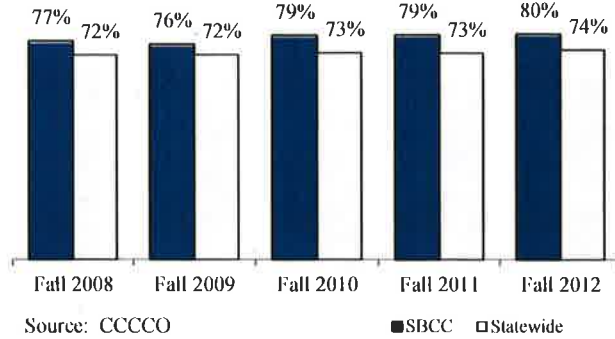
Figure 1.17 Successful Completion Rates in Career Technical Courses - Spring

	Spring 2009	Spring 2010	Spring 2011	Spring 2012	Spring 2013
SBCC	77%	78%	78%	78%	79%
Statewide	73%	73%	73%	73%	75%

Source: CCCCO
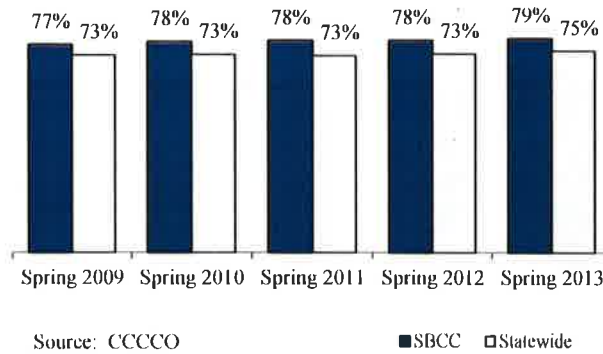
Successful Completion Rates in Alternative Instruction vs. Traditional Courses

The College has made a commitment to providing instruction in alternative delivery modes to meet the diverse educational needs of students. Our investment in best-practices training for instructors of online courses, and our focus on Human Presence technologies (e.g. Skype, video, chat) in these courses, has resulted in a marked improvement in online course success rates, although they are still below those of other methods. Accelerated courses, which include courses that meet for less than 16 weeks granting three or more units, continue to have a high rate of successful completion. Success rates in Work Experience/Independent Study courses decreased slightly in recent years, while success rates in Weekend courses have increased. Success rates in traditional courses have also increased over the last five years. Traditional courses include all courses that meet on weekdays for at least 16 weeks, and are not online or work experience/independent study.

Figure I.18 Annual Successful Completion Rates in Alternative Instruction vs. Traditional Courses

19
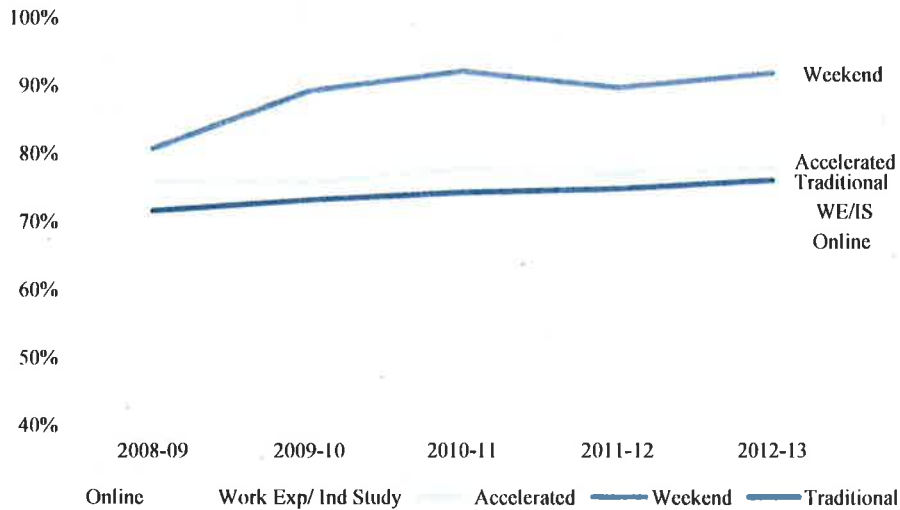
In order to provide a more comparable view of success in the online courses, success rates were calculated for those online courses where the same course was also offered in the traditional face-to-face format. The success rates in this subset of online courses are then compared with the success rates in the comparable face-to-face classes. While success rates in online courses are consistently lower than in comparable courses offered face-to-face, the difference has been decreasing, particularly in spring semesters (see Figures I.19 & I.20).

Figure I.19 Fall Successful Completion Rates Online vs. Face-to-Face

Source: SBCC Student Information System   □ Online ■ Face-to-Face
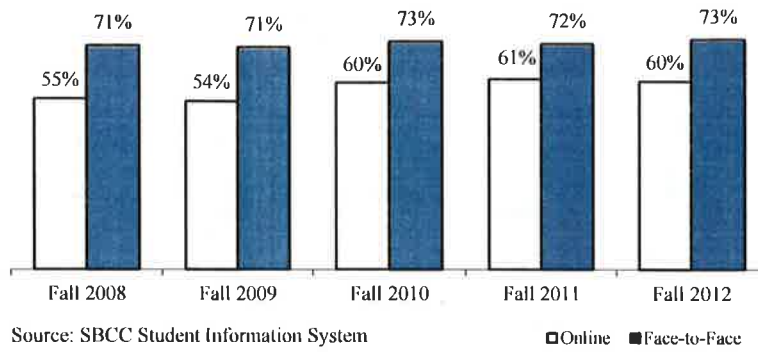
Figure I.20 Spring Successful Completion Rates Online vs. Face-to-Face

Source: SBCC Student Information System   □ Online ■ Face-to-Face

20
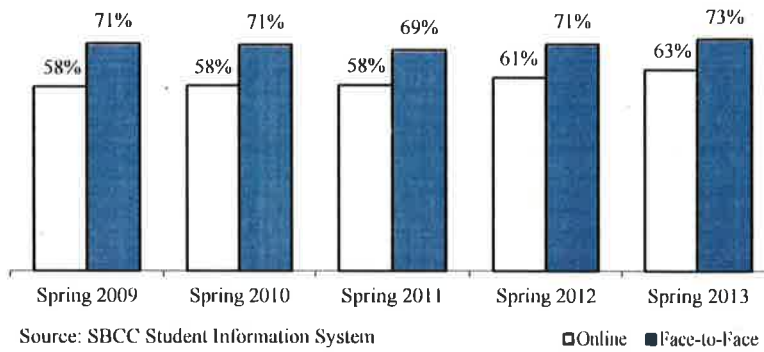
Students on Academic or Progress Probation or Disqualification and Their Transition to Good Standing

The percentage of all students who ended the term on academic or progress probation or disqualification has remained between 8.3% and 8.8% over the last five Fall semesters (see Figure I.21). The percentage of students who ended spring semesters in such statuses remained between 9.9% and 10.8% across the period (see Figure I.22).

Figure I.21 Fall Students on Academic or Progress Probation or Disqualification - Total and Percentage of Overall Headcount
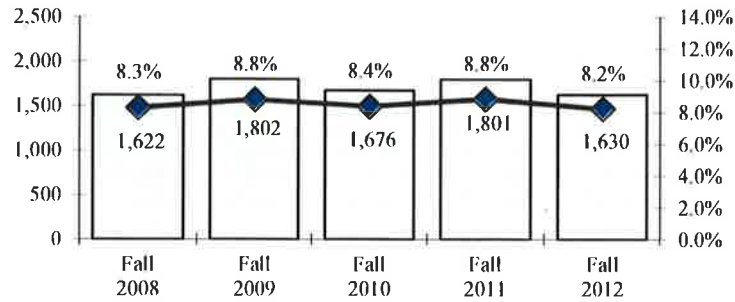
Source: SBCC Student Information System

Figure I.22 Spring Students on Academic or Progress Probation or Disqualification - Total and Percentage of Overall Headcount
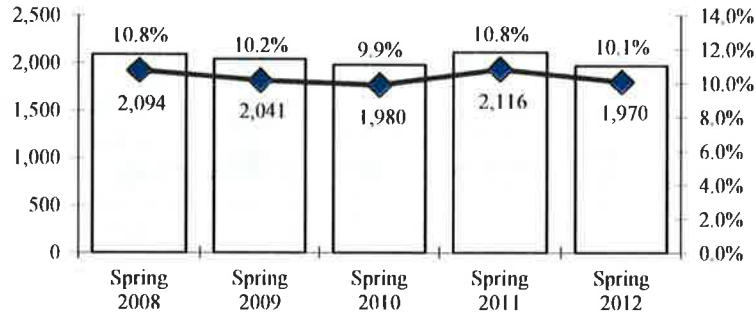
Source: SBCC Student Information System

Of the 1,630 students on academic or progress probation or disqualification at the end of Fall 2012 who enrolled in Spring 2013, 404 (24.8%) transitioned to good standing at the end of Spring 2013 (see Figure 1.23).

Figure 1.23 Fall Students on Academic or Progress Probation or Disqualification Transitioning to Good Standing by the Following Spring Semester
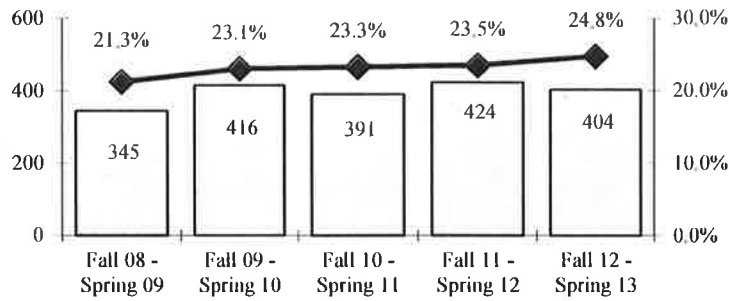
Source: SBCC Student Information System

For students who were on academic or progress probation or disqualification at the end of Spring 2012 who enrolled in Fall 2012, 16.4% (324) transitioned to good standing in Fall 2012 (see Figure 1.24). These data will continue to be monitored in future years to help determine whether there are any trends toward overall improvement.

Figure 1.24 Spring Students on Academic or Progress Probation or Disqualification Transitioning to Good Standing by the Following Fall Semester

Source: SBCC Student Information System

22
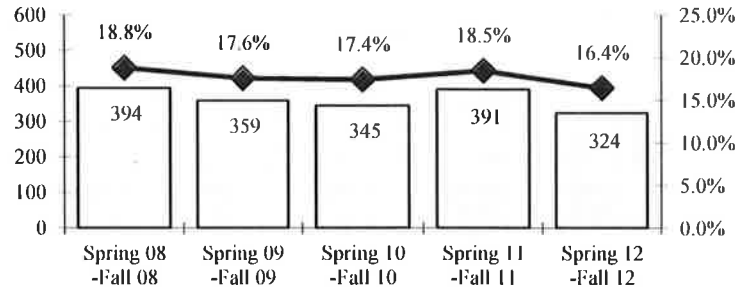
Progression through and Completion of the Basic Skills Course Sequence (English, Math and ESL)

The percentage of students in basic skills courses who subsequently transition into college-level work remains an area of concern. In English, 63% of the students new to the College who enrolled in a basic skills course in Fall 2010 enrolled in a higher level course in the same area of study within three years, and 54% successfully completed at least one higher level course within the same time frame. Fifty-one percent enrolled in the English college-level course (ENG 110) within three years, and 43% completed the course successfully (see Figure I.25).

Figure I.25 English Basic Skills Students Transition to College Level within 3 Years

Source: SBCC Student Information System

	Fall 2007 N=1,196	Fall 2008 N=1,661	Fall 2009 N=1,475	Fall 2010 N=1,315
% Enroll Higher Level	64%	62%	62%	63%
% Complete Higher Level	52%	51%	52%	54%
% Enroll College Level	51%	50%	50%	51%
% Complete College	44%	42%	41%	43%
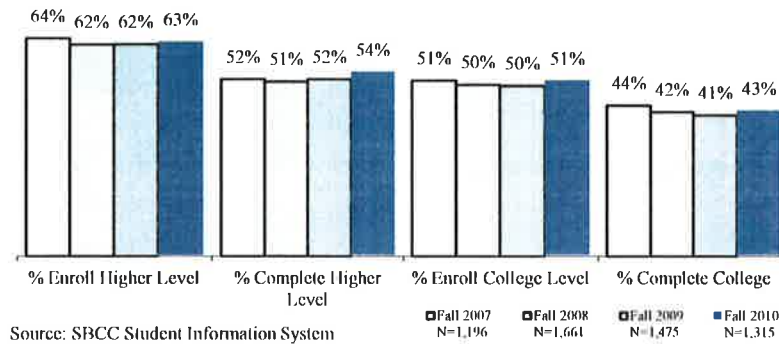
In mathematics, 59% of the students new to the College who enrolled in a basic skills math course in Fall 2010 enrolled in a higher level math course within three years, and 44% successfully completed at least one such course. Thirty-eight percent enrolled in a college level math course within three years, and 30% completed the course successfully (see Figure I.26).

Figure I.26 Math Basic Skills Students Transition to College Level within 3 Years

Source: SBCC Student Information System

	Fall 2007 N=1,227	Fall 2008 N=1,409	Fall 2009 N=1,134	Fall 2010 N=980
% Enroll Higher Level	55%	58%	56%	59%
% Complete Higher Level	42%	44%	42%	44%
% Enroll College Level	40%	41%	39%	38%
% Complete College Level	31%	33%	31%	30%
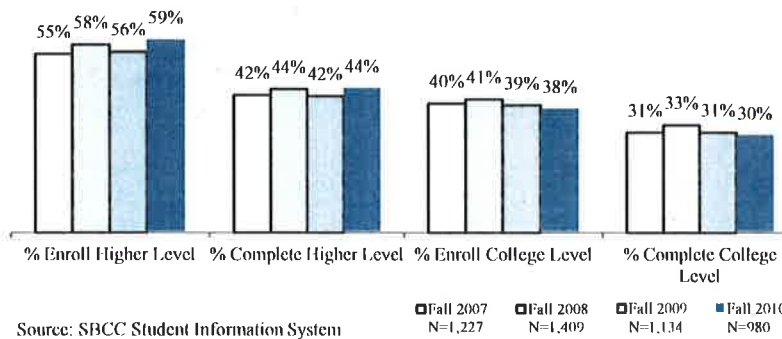
In ESL, 40% of the students new to the College in Fall 2010 who enrolled in at least one ESL course in levels 1-4, subsequently enrolled in a level 5 ESL course within three years, and 37% successfully completed this course within the same time frame (see Figure I.27).

**Figure I.27 ESL Level 1-4 Students Transition to
Level 5 within 3 Years**
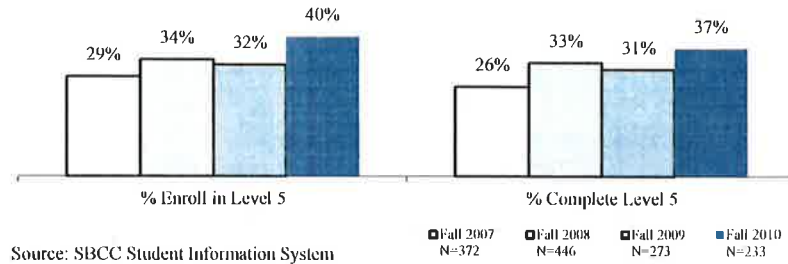
Source: SBCC Student Information System

Semester and Cumulative GPA of Full-Time Students

The average semester GPAs of full-time students increased over the period from 2.50 to 2.83. The median semester GPA remained consistent for the first three years of the period, and increased in Fall 2011 and Fall 2012. The mean and median cumulative GPAs have shown consistent increases (see Table I.28).

Table I.28 Semester and Cumulative GPA of Full-time Students

Term	Semester GPA		Cumulative GPA at the End of Semester	
	Mean	Median	Mean	Median
Fall 2008	2.50	2.76	2.62	2.79
Fall 2009	2.50	2.75	2.67	2.83
Fall 2010	2.53	2.75	2.68	2.83
Fall 2011	2.57	2.84	2.70	2.85
Fall 2012	2.83	3.00	2.91	3.02

Source: SBCC Student Information System

Persistence Rates of First-Time, Full-Time Students

The first-to-second semester persistence rate of first-time, full-time students has remained fairly stable in recent years (see Figures I.29 and I.30).

**Figure I.29 Persistence Rates of First-Time, Full-Time Students
Fall to Next Spring**

Fall 12 to Spring 13	88.8%
Fall 11 to Spring 12	87.9%
Fall 10 to Spring 11	87.4%
Fall 09 to Spring 10	86.7%
Fall 08 to Spring 09	85.4%
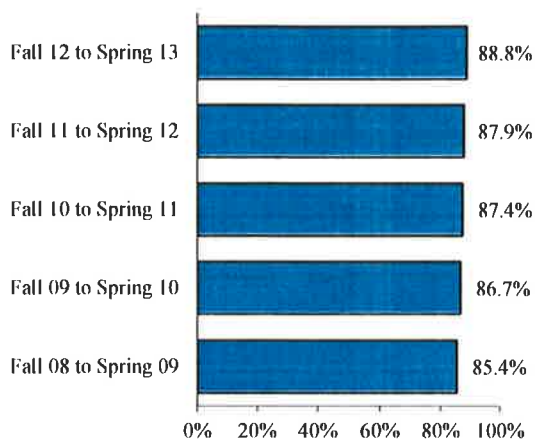
Source: SBCC Student Information System

**Figure I.30 Persistence Rates of First-Time, Full-Time Students
First to Fourth Semester**

Fall 11 to Spring 13	54.6%
Fall 10 to Spring 12	55.9%
Fall 09 to Spring 11	58.5%
Fall 08 to Spring 10	57.5%
Fall 07 to Spring 09	55.7%

Source: SBCC Student Information System

25
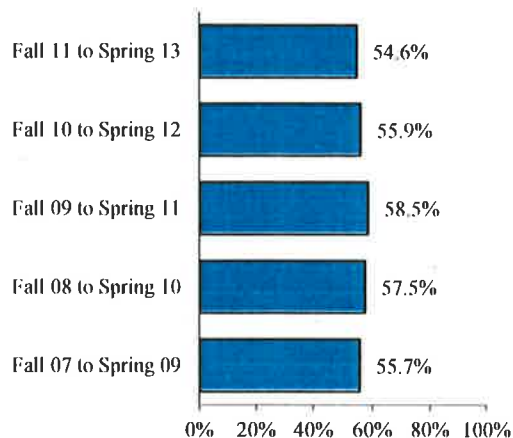
Degrees and Certificates Awarded

Degree awards increased noticeably in the last three years (see Figure 1.31).

**Figure 1.31 Number of Degrees Awarded by Type
2008-09 to 2012-13**

Source: SBCC Student Information System — AA — AS — Total Degrees
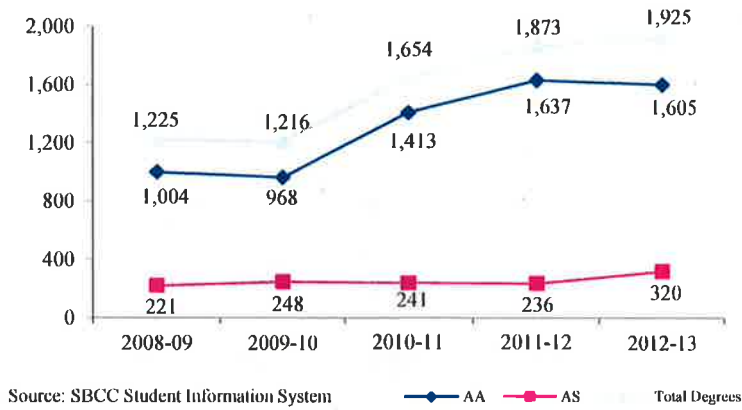
Certificate awards have remained around 1,000 annually since 2008-09 (see Figure 1.32).

**Figure 1.32 Number of Certificates Awarded
2008-09 to 2012-13**

Source: SBCC Student Information System — Total Certificates

26
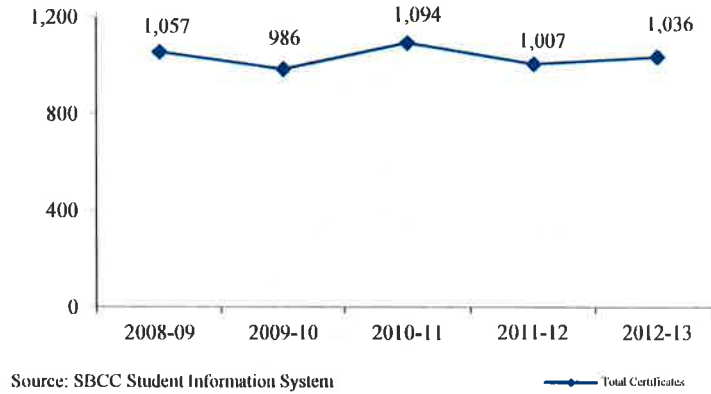
Transfers to UC and CSU

From 2008-09 to 2012-13, the total number of students transferring annually from SBCC to UC and CSU campuses remained around 1,000. Declines in transfers to CSU occurred in 2008-09 and 2009-10 due to the budget-driven CSU trend towards regionalization, which gives preference to local applicants. However, transfers to CSU increased again in 2010-11 to previous levels (see Figure I.33).

In contrast to the decline in CSU transfers, the sharp increase in UC transfers can be attributed to the UC system adding an extra 500 transfer slots statewide in 2009-10. This was done "to help offset any impact the [freshman] enrollment limit may have on ethnic and socioeconomic diversity. Despite the reduction in entering-class numbers, the UC system [will] still find a space for every eligible California student who applies" according to a statement issued in January 2010 by UC President Mark G. Yudoff (see http://newsroom.ucla.edu/portal/ucla/regents-cap-uc-enrollment-for-78481.aspx).

Although transfers to UC schools increased dramatically for two years, it was not enough to offset the decrease in CSU transfers. A special Transfer Task Force has been formed to address this trend.

Figure I.33 Annual Transfers to UC and CSU

Source: CPEC and CCCCO
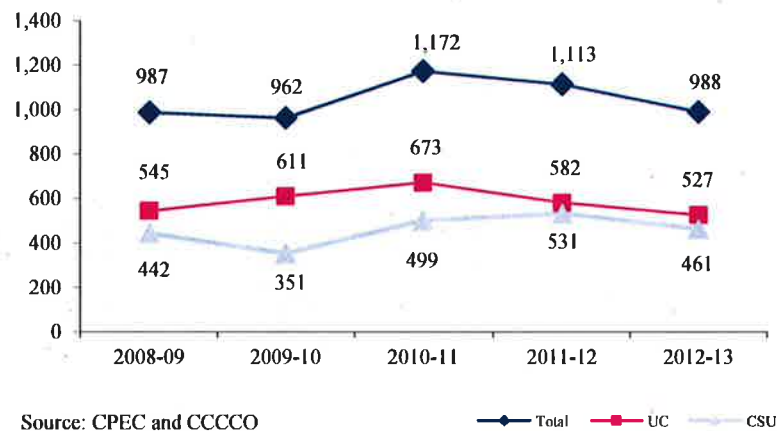
Transfers to Other Four-year Institutions

The number of students transferring to in-state private and out-of-state institutions increased in 2008-09 and 2009-10, as shown in Figure 1.34. This trend reflects the increasing challenges students face in transferring to the UC or CSU system as noted above. The University of Phoenix leads the list of in-state privates, followed by Antioch University. The top out-of-state transfer destination for 2008-09 is University of Oregon.

The students counted in this report are those who took their first credit course at SBCC, then transferred to a 4-year institution after accumulating at least 12 units anywhere in the California Community College system (which most likely would have been SBCC as well). These data are provided by the Chancellor's Office.

Figure I.34 Transfers to In-state Private and Out-of-State Four-year Institutions

Year	In-State Private	Out-Of-State	Total
2004-05	156	175	331
2005-06	143	227	370
2006-07	159	231	390
2007-08	204	224	428
2008-09	220	312	532
2009-10	216	284	500
2010-11	149	227	376
2011-12	138	212	350
2012-13	128	228	356

Source: Chancellor's Office   ■ In-State Private   Out-Of-State
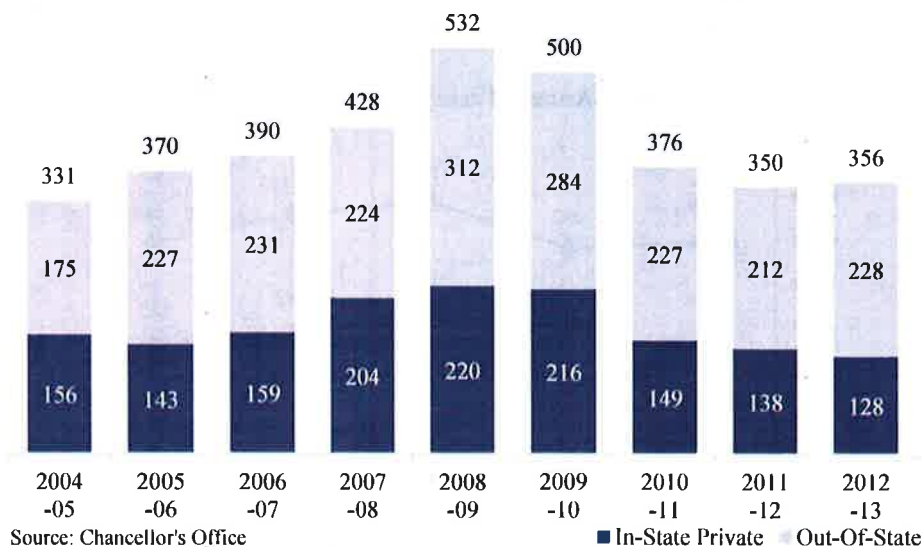
Student Right-to-Know Act Completion and Transfer Rates

In compliance with the Student-Right-to-Know and Campus Security Act of 1990, it is the policy of all California Community Colleges to provide completion and transfer rates to all current or prospective students. The rates are calculated based on cohorts of first-time, full-time students starting in a fall semester whose self-reported goal is obtaining a certificate, degree or transfer. These cohorts are tracked for a three-year period. SBCC consistently surpassed the statewide rates for the five cohorts in both completion and transfer rates calculated with this methodology (see Figures I.35 and I.36).

Figure I.35 Student Right-to-Know Completion Rates

Source: CCCCO
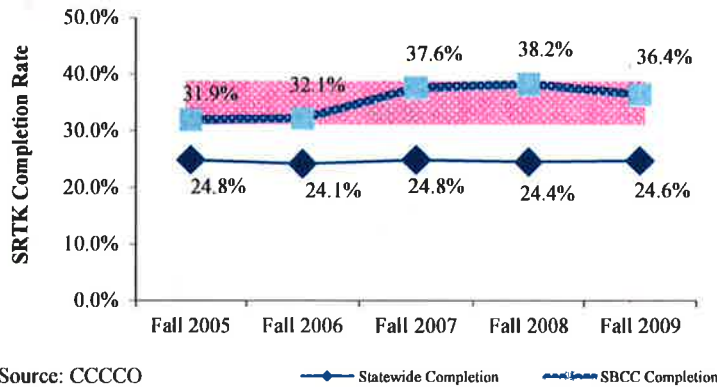
Figure I.36 Student Right-to-Know Transfer Rates

Source: CCCCO

29
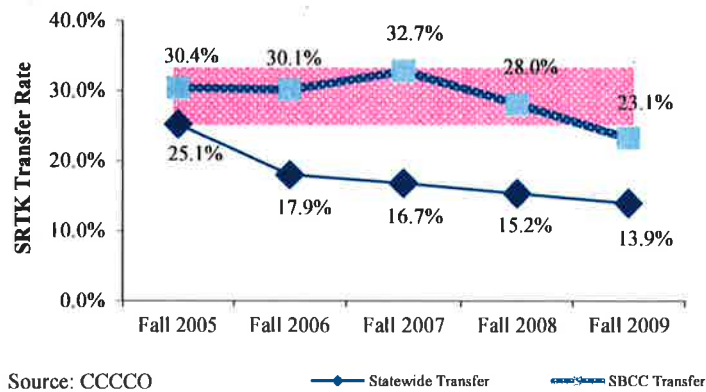
Number of Hours Students Study per Course per Week

Every three to five years, the College conducts a comprehensive survey of students' college experiences to determine the level of satisfaction with various aspects of college life, including environment, instruction and services, and to determine student characteristics not available from the data gathered in the College's student information system. The last such surveys were conducted in Spring 2005, Spring 2008, and Spring 2013. Students' self-reported hours of study per course per week were similar in 2005 and 2013, but decreased in 2008 (see Figure I.37).

Figure I.37 Number of Study Hours per Course per Week

Bar chart showing percentages by study hours category for 2005, 2008, and 2013:

	Less than 2 hours	Between 2-4 hours	Between 5-8 hours	More than 8 hours
2005	18%	43%	26%	13%
2008	27%	47%	20%	6%
2013	17%	46%	27%	11%

2005   2008   ■2013
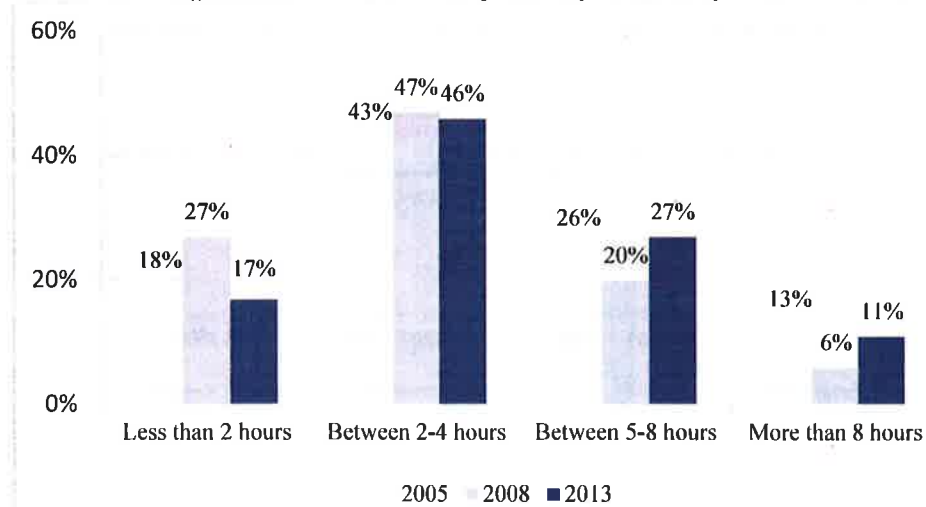
Continuing Education Students Receiving General Educational Development (GED)

The number of GED completers fluctuated slightly across the period, ranging from 72 to 137. The number of Adult High School (AHS) completers reached a high of 99 in 2008-09. Due to changes in state requirements, no new students were admitted from July 1, 2009 - September 13, 2010. In Fall 2010, new requirements were instituted that increased the instructional hours required from 2.5 hours per credit to 14.7 hours per credit. These two changes resulted in large decreases in AHS completions (see Figure I.38).
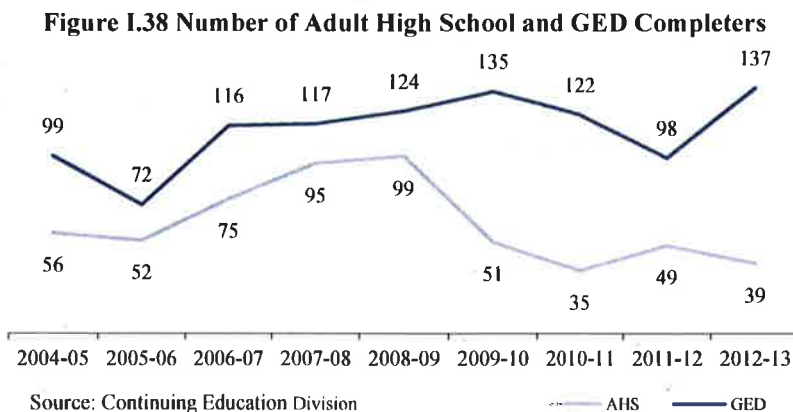
Figure I.38 Number of Adult High School and GED Completers

Source: Continuing Education Division   AHS   GED

Key Areas of Institutional Effectiveness in the Area of Student Learning, Achievement and Development

Over the past five years, the College maintained the levels of student success in the areas of persistence of newly matriculated students and overall course completions. SBCC made progress in the completion rates of basic skills courses in math and English. Students' progression through the sequence of basic skills courses and into college-level work has improved, but continues to be an area of concern. The annual transfers to UC and CSU campuses rebounded in 2007-08, as did the number of degrees and certificates awarded. Online overall success rates have steadily improved over the past five years, and the number of Continuing Education Adult High School and GED completers continues to grow.

College Action in the Area of Student Learning, Achievement and Development

The College will continue its sustained efforts to support quality instruction and promote student success. The College will continue its focus on increasing student successful course completion and persistence, progression and completion of basic skills course sequences, degree attainment, transfers to four-year institutions and workforce preparation.

In order to meet the needs of an increasingly diverse population, Santa Barbara City College is faced with the challenge of ensuring access to all students who can benefit from its courses and programs. The changing student population also requires high-quality instruction and support services responsive to the needs of all students, regardless of ethnicity, language, socioeconomic background, or disability.

Annual Full-Time Equivalent Students (FTES)

The downturn in the economy and cuts in enrollments at UC and CSU campuses has lead to an unprecedented demand for our courses. In 2009-10, despite a $2.6M cut in base enrollment funding, the Credit Division served 1,158 FTES over its apportionment base, reflecting our dedication to our mission of supporting student success, but also representing $5.21M in unfunded growth. Much of this growth was generated by online instruction, but demand for on-campus courses also spiked. Students are carrying higher unit loads, and the number of full-time students continues to increase. Decreases in 2010-11, 2011-12 and 2012-13 are due to budgetary restrictions and reductions in the number of course offerings.

Figure II.1 Annual FTES

Source: SBCC Student Information System

32
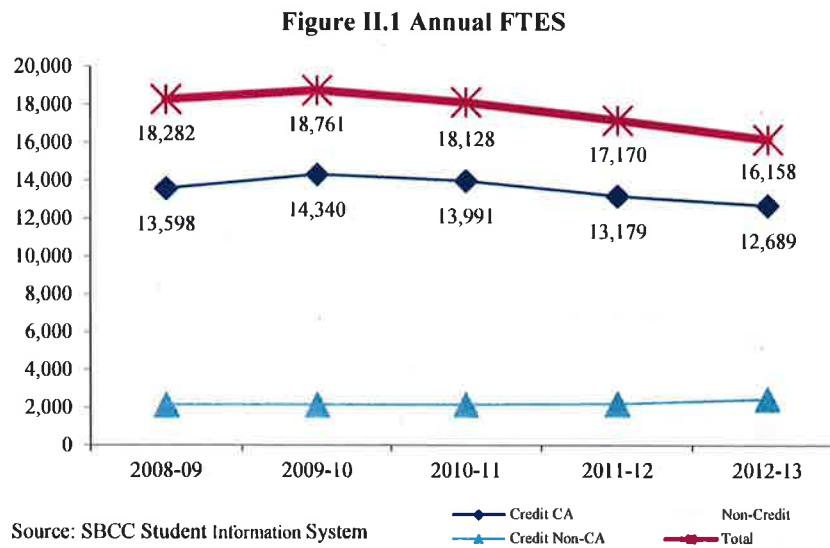
FTES by Core Mission Category

The average state funding for the California Community Colleges continues to lag behind the funding provided to California K-12, CSU and UC systems, and the funding for SBCC specifically is lower than the statewide average (see Figure II.2).

Figure II.2 FTES by Core Mission Category
2007-08 to 2011-12

	2007-08	2008-09	2009-10	2010-11	2011-12
	15%	14%	12%	11%	11%
	5%	4%	4%	4%	3%
	8%	9%	8%	9%	8%
	72%	72%	74%	76%	77%

Legend:
■ Credit Transferrable ■ Credit Basic Skills
■ Credit CTE Credit Other (about 1%)
Non-Credit

Source: CCFS-320

33
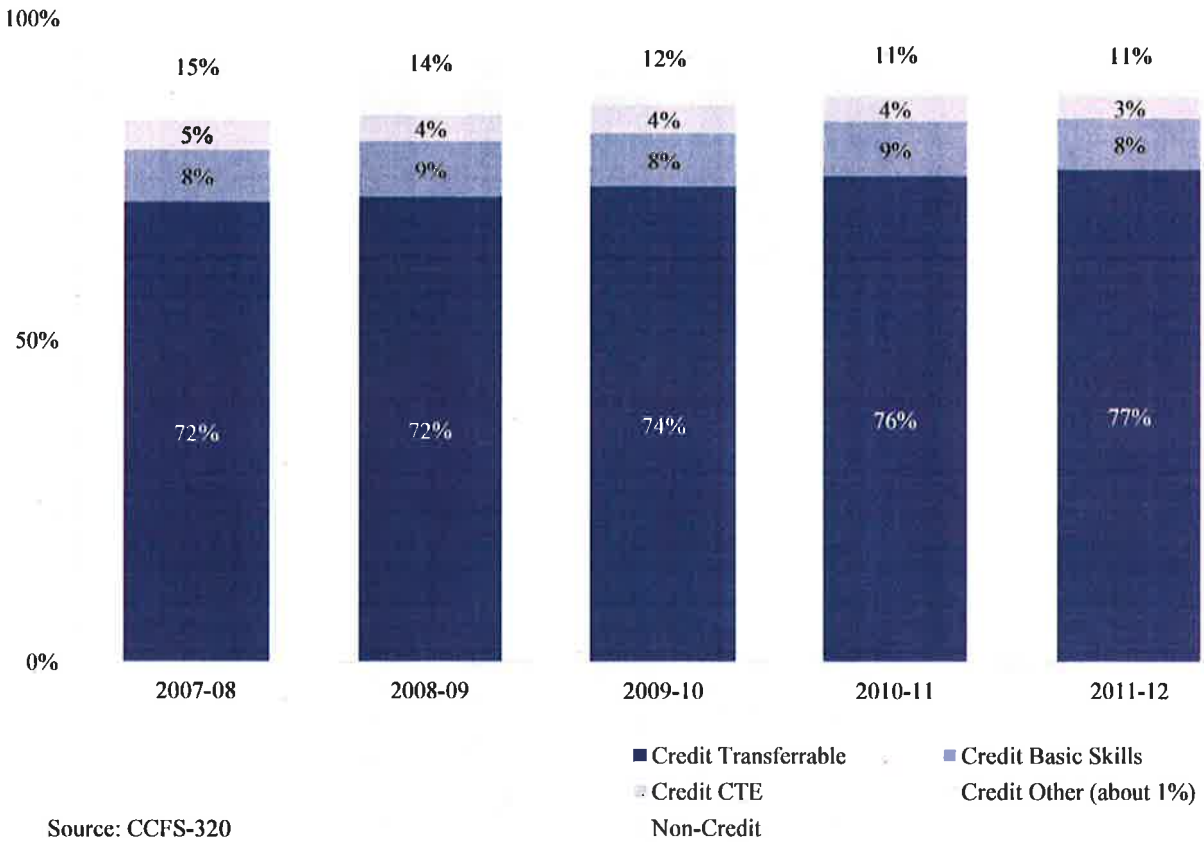
Credit Division

Credit Student Headcount

The credit student headcount has remained between 19,500 and 20,500 over the last five years, with (see Figures II.3 and II.4). The slowed enrollment growth was intentional, due to the need to reduce section offerings as a result of state budget reductions.

**Figure II.3 Credit Student Headcount
Fall 2008 - Fall 2012**

19,544	20,448	19,989	20,372	19,789
2008	2009	2010	2011	2012
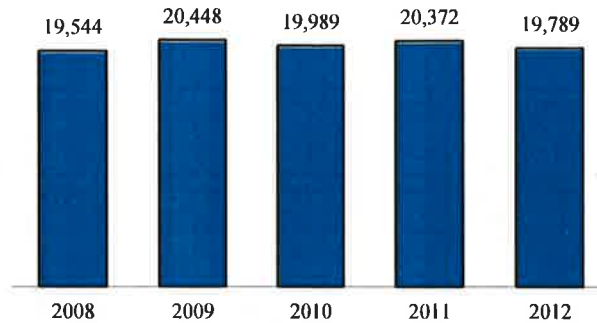
Source: SBCC Student Information System

**Figure II.4 Credit Student Headcount
Spring 2009 - Spring 2013**

20,071	20,004	20,191	19,542	19,796
2009	2010	2011	2012	2013
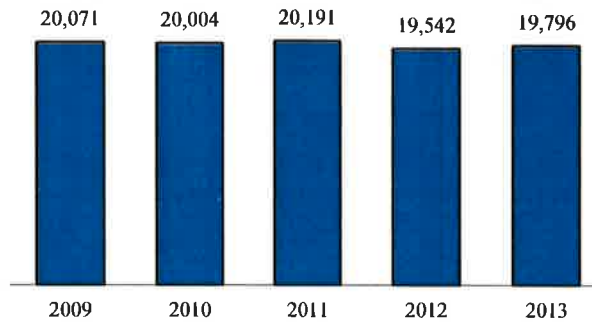
Source: SBCC Student Information System

Full-Time Credit Student Headcount

The number of full-time students (enrolled in 12 or more units) remained between 7,000 and 8,000 over the last five years, and represented between 35% and 40% of all students.

Figure II.5 Full-Time Student Headcount Fall 2008 - Fall 2012

Year	Number	% of all SBCC students
2008	7,573	39%
2009	8,049	39%
2010	7,965	40%
2011	8,146	40%
2012	7,016	35%
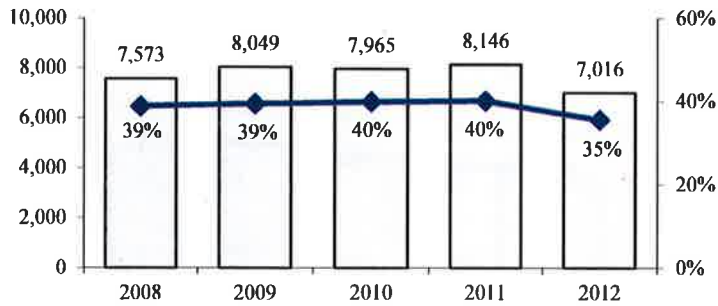
Source: Student Information System

Figure II.6 Full-Time Student Headcount Spring 2009 - Spring 2013
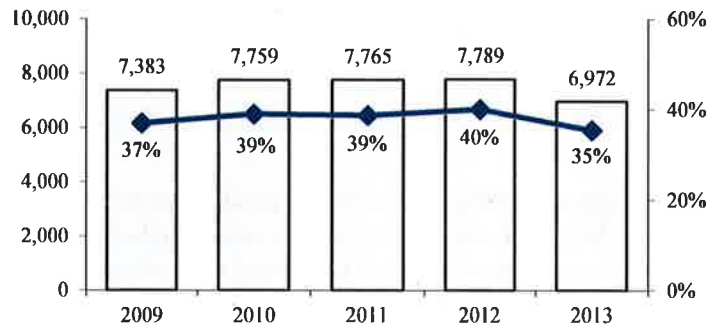
Year	Number	% of all SBCC students
2009	7,383	37%
2010	7,759	39%
2011	7,765	39%
2012	7,789	40%
2013	6,972	35%

Source: Student Information System

35

High School Students Attending SBCC Credit Division

The College has enhanced its outreach to local high schools, providing more opportunities for students to enroll in college-level courses while still in high school. The Dual Enrollment Program has been expanded significantly since its inception in Fall 1999. The number of high school students attending classes offered by SBCC ranged between 1,700 and 2,100 students across the five year period, representing between 9% and 10% of the total unduplicated student headcount (see Figure II.7).

Figure II.7 High School Student Headcount
Fall 2008 - Fall 2012

Source: SBCC Student Information System ☐ Number ◆ % of all SBCC students
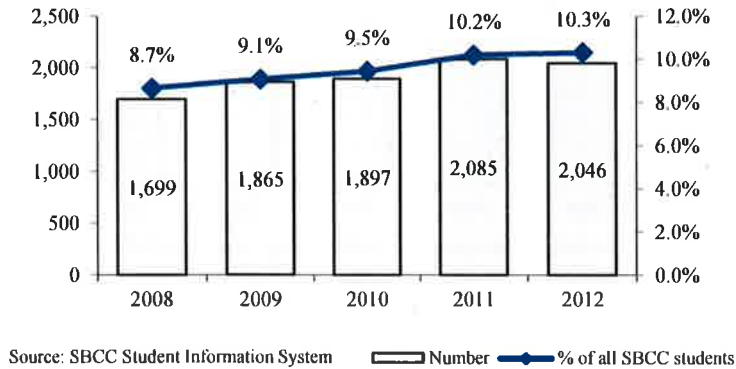
First-Time Credit Division SBCC Students from the District's Local High Schools (San Marcos, Santa Barbara, Dos Pueblos, Carpinteria and Bishop)

The percentage of local high school graduates enrolling as first-time freshmen at SBCC has decreased from 57% in Fall 2008 to 51% in Fall 2012 (see Figure II.8). The Fall semester in which these students enroll as first-time freshmen does not necessarily follow immediately after the semester in which they graduated from high school.

Figure II.8 New Students from the District's Local High Schools
Fall 2008 - Fall 2012

Source: SBCC Student Information System & California Department of Education ☐ New Students ◆ % of Local HS Grads

36
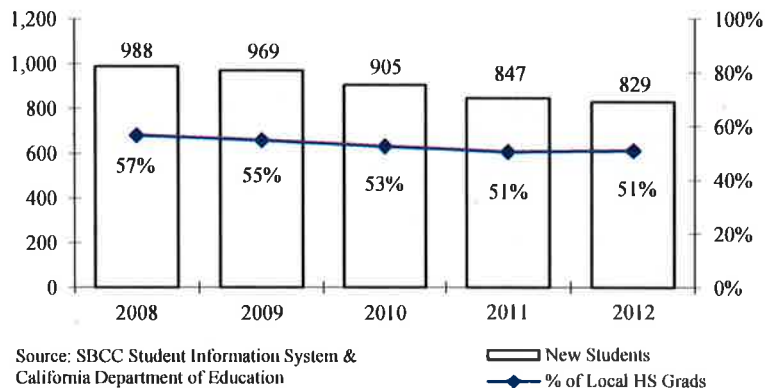
Online Student Headcount - Credit Division

By Fall 2012, online students represented 28% of all SBCC students, showing an increase of 40% over the past five years. The number of students who are enrolled fully online only has leveled off to around 2,200 each fall semester (see Figure II.9).

Figure II.9 Online Student Headcount
Fall 2008 - Fall 2012

Source: SBCC Student Information System [___] Online [▇▇▇] Online Only [◆—◆] % of all SBCC students
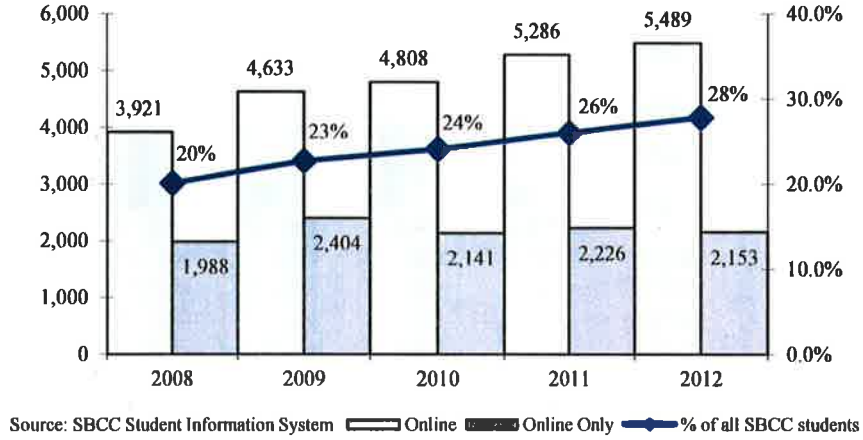
Credit Student Ethnic Composition

Ethnic composition shows an increase in the Hispanic population, reflecting regional and national trends, and an increase in those who do not state their ethnic origin. The "unknown" percentage nearly doubled between Fall 2008 and Fall 2009, which may be related to the Summer 2009 introduction of the federally-mandated "multi ethnicity" question on the admission application. This is a 2-part question that provides more response options, allowing for the declaration of a multi-racial background. However, the question is more complex for the applicant to answer, possibly leading to more students skipping the question. Other schools have experienced a similar phenomenon.

Figure II.10 Credit Student Ethnic Composition Fall 2008 – Fall 2012

	Asian/Black	Hispanic	Other	White
Fall 2008	10%	28%	11%	51%
Fall 2009	9%	28%	15%	49%
Fall 2010	9%	32%	9%	50%
Fall 2011	9%	33%	8%	49%
Fall 2012	10%	33%	8%	49%

Detail of "Other" Category

	Filipino	Native Amer	Pacific Islander	Other	Unknown
Fall 2008	2%	1%	1%	2%	6%
Fall 2009	1%	1%	1%	0%	12%
Fall 2010	1%	1%	0%	0%	7%
Fall 2011	1%	0%	0%	0%	6%
Fall 2012	1%	1%	0%	1%	6%

38
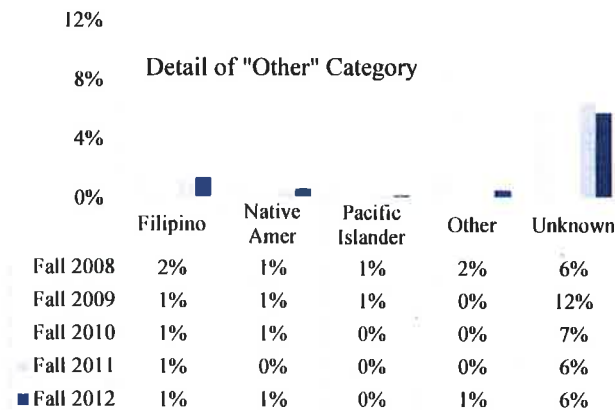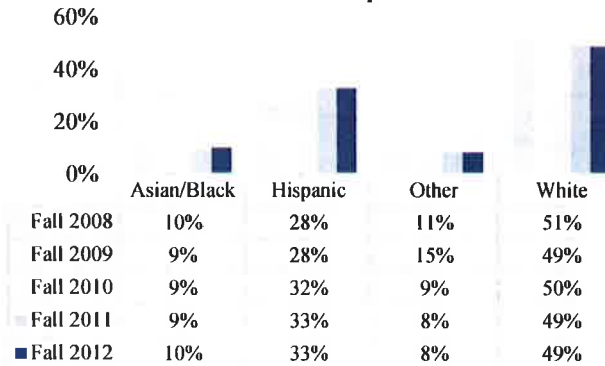
Credit Gender Composition

Over the past ten years, the gender composition in SBCC's credit programs remained stable, with slightly more females than males each semester.

Figure II.11 Credit Student Gender Composition
Fall 2008 - Fall 2012

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
Male	47%	47%	47%	47%	46%
Female	53%	53%	53%	53%	54%

Source: SBCC Student Information System □Male ■Female
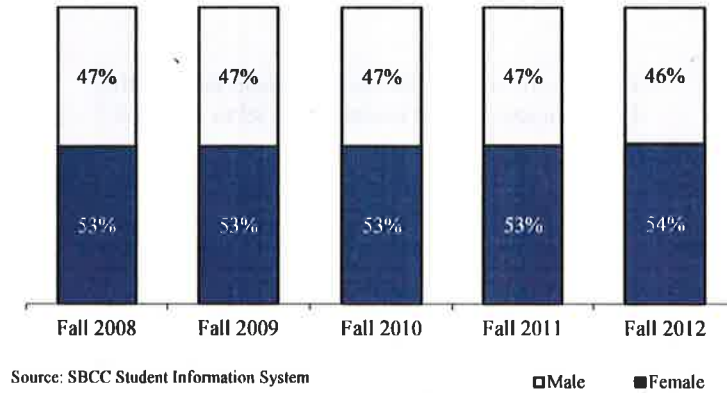
Credit Age Composition

The percentage of students by age has remained fairly stable over the last five years, fluctuating only slightly within each group. There was a slight shift toward a younger overall student population, as evidenced by slight increases in the 18-25 age groups and slight decreases in the 30 and over age groups.

Figure II.12 Credit Student Age Composition
Fall 2008 - Fall 2012

	17 & Under	18-20	21-25	26-29	30-49	50 & Over
Fall 2008	11%	35%	21%	8%	18%	7%
Fall 2009	11%	35%	22%	8%	18%	7%
Fall 2010	11%	35%	21%	8%	18%	7%
Fall 2011	12%	35%	22%	7%	17%	7%
Fall 2012	12%	37%	23%	7%	15%	6%

Source: SBCC Student Information System
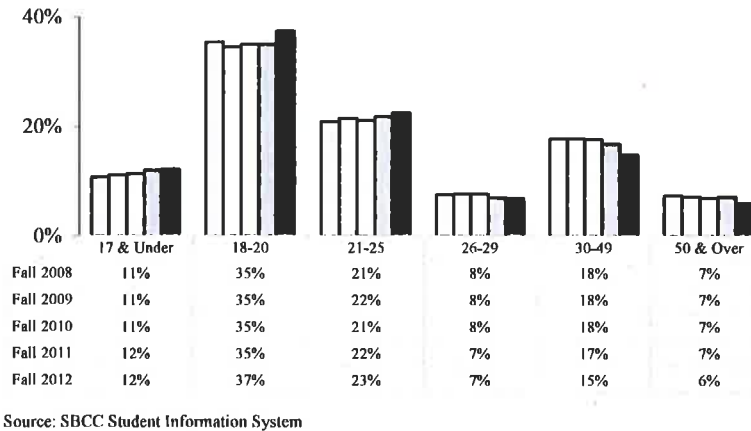
Students with Disabilities Attending SBCC Credit Division

The number of students with disabilities enrolled in credit programs has increased over the past 5 years. The College receives state funding for those students who have had at least four contacts with the Disabled Student Programs and Services (DSPS) office within an academic year. In 2012-13, SBCC's Disabled Student Programs and Services qualified to receive state funding for 1,756 students. This number has remained fairly consistent over the last four years at around 1,800 students (see Figure II.13).

**Figure II.13 Number of Students with Disabilities
Enrolled and State Funded 2008-09 to 2012-13**
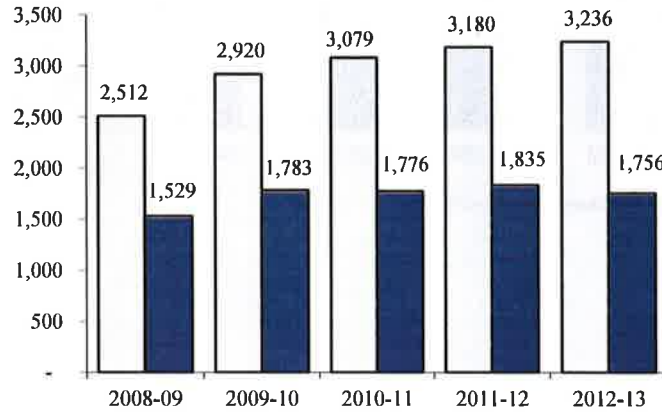
Source: SBCC Student Information System & MIS Data   □Total Enrolled   ■State Funded

Extended Opportunity Programs and Services (EOPS) Credit Students

The number of EOPS students enrolled at SBCC decreased slightly across the period, from 1,203 in 2008-09 to 1,062 in 2012-13. EOPS students represented between 3.9% and 4.1% of all SBCC students over the period (see Figure II.14).

Figure II.14 EOPS Students 2008-09 to 2012-13
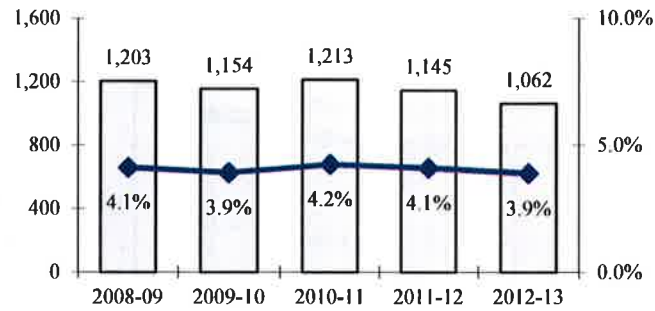
Source: SBCC Student Information System

Economically Disadvantaged Students Attending SBCC

The number of economically disadvantaged students (defined as either in EOPS or receiving federal or state financial aid) increased by 27% over the last five years. The percentage of all SBCC students who are economically disadvantaged increased from 30% in 2008-09 to 40% in 2012-13.

Figure II.15 Economically Disadvantaged Students 2008-09 to 2012-13

Source: SBCC Student Information System

International Students Attending SBCC Credit Divison

The number of international students attending SBCC with student visas increased by 19% from Fall 2011 to Fall 2012. International students with student visas represented 7.5% of all credit students in Fall 2012, compared to 5.3% in Fall 2008 (see Figure II.16).

Figure II.16 Credit Students with Student Visas Fall 2008 to Fall 2012

Source: SBCC Student Information System   Number —◆— % of all SBCC Students
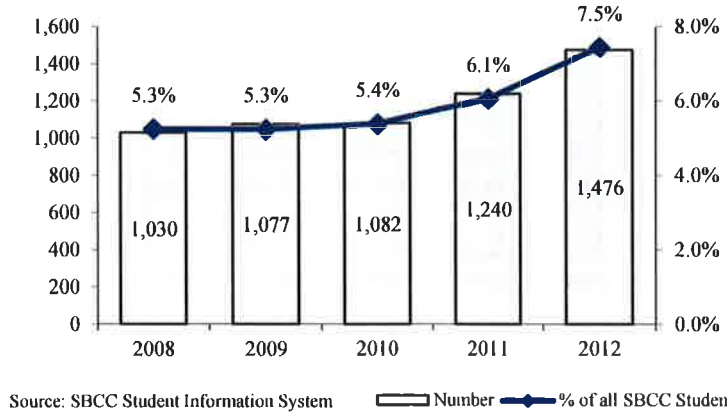
Out-of-State Students Attending SBCC

The number of out-of-state students attending SBCC has fluctuated over the past five years, but has remained at approximately 4% of the credit student population (see Figure II.17).

Figure II.17 Credit Students with Out-of-State Residency Fall 2008 to Fall 2012

Source: SBCC Student Information System   Number —◆— % of all SBCC Students

42
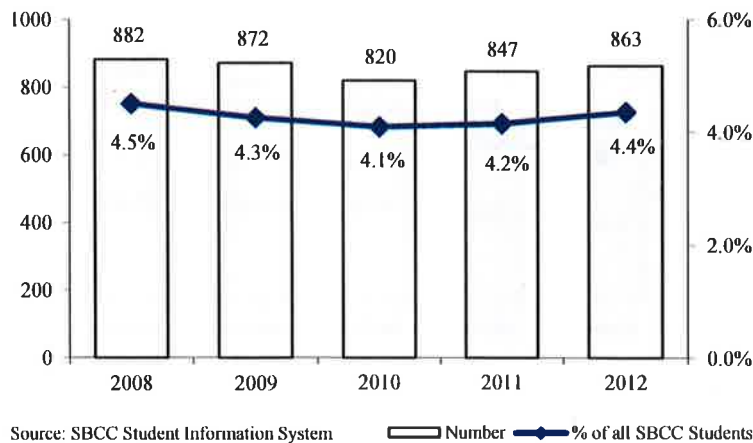
Course Enrollments in Employer-based Training, Work Experience, and Service Learning

Since Fall 1999, the College has offered courses to employees of the county and later other employers in the area under the umbrella of the Employee University. In Summer 2001, the Board of Trustees approved the proposal to create the Professional Development Center, which includes professional development courses offered to employees of SBCC and county employers. The first classes for SBCC employees were offered in Spring 2002. All courses offered through the Employee University and the Professional Development Center are open to all members of the community.

Enrollment in the Employer-based Training program has decreased from 4,951 duplicated course enrollments in 2008-09 to 2,813 in 2012-13. The decreases in 2008-09, 2009-10 and 2011-12 can be attributed to the recent fiscal crisis and associated budget shortfalls, which resulted in significant reductions in employee training programs for both the City and County of Santa Barbara. The General Work Experience and Service Learning program remained fairly stable across the period, with small fluctuations from year to year, and increasing to 1,684 in 2012-13 (see Table II.18).

**Table II.18 Annual Course Enrollments in Employer-based Training,
Work Experience and Service Learning**

Year	Employer-based Training	Work Experience and Service Learning
2008-09	4,951	1,300
2009-10	3,912	1,193
2010-11	4,320	1,381
2011-12	3,170	1,452
2012-13	2,813	1,684

Source: SBCC Student Information System

Continuing Education Division

Continuing Education Student Headcount

In 2009, the Continuing Education division adopted a new online registration system and student information database named Lumens, to replace its old paper-based registration process and out-dated computer software. Among many other improvements, the new Lumens system is far better at preventing the creation of duplicate student records, a problem that plagued the old system due to inaccuracies in scanning individual information from paper scan forms. This led to higher headcounts in the old system, and the old data is not comparable to the more accurate headcounts from the new Lumens system. Therefore, we are presenting Continuing Education data here as of the advent of the Lumens system.

The unduplicated headcount of students participating in Continuing Education has decreased steadily over the last three years (see Figure II.19).

**Figure II.19 Continuing Education Student Headcount
2009-10 to 2012-13**
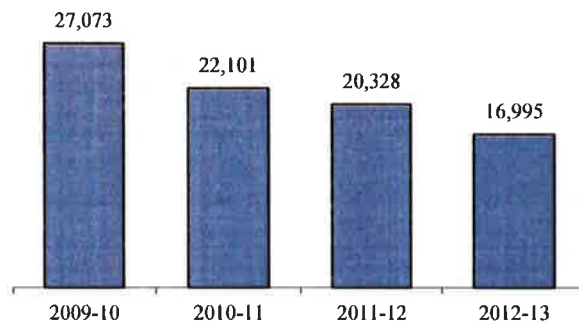
Source: SBCC CE Student Information System

Continuing Education Student Ethnic Composition

The ethnic makeup of the Continuing Education student body has remained fairly constant overall, with slight decreases in white students and increases in the "other" category (See Figure II.20). Of the roughly 17% students in the "other" category, 14% are those who declined to state their ethnicity. The remaining 3% include Filipino 0.4%, Native American Eskimo 0.9%, Pacific Islander 0.3%, and Other 1.4%.

**Figure II.20 Continuing Education Student Ethnic Composition
2009-10 to 2012-13**

	Asian/ Black	Hispanic	Other	White
2009-10	4.8%	29.0%	14.8%	51.4%
2010-11	4.9%	30.4%	14.4%	50.3%
2011-12	4.5%	29.7%	15.8%	49.9%
2012-13	4.9%	29.7%	16.9%	48.4%
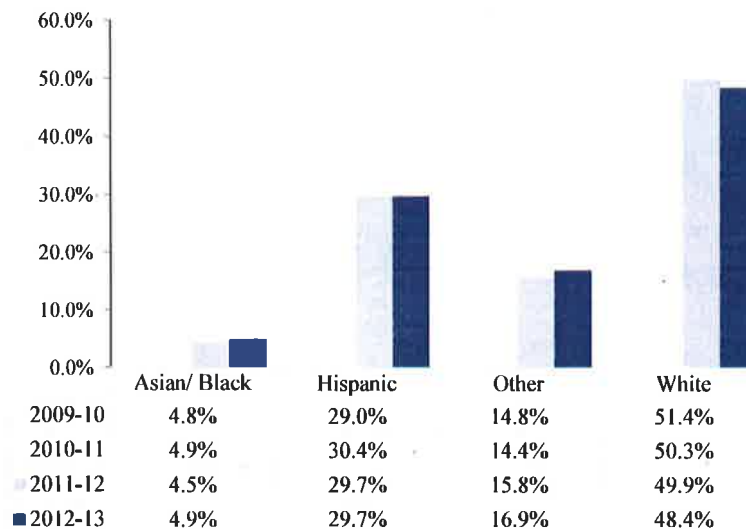
Source: SBCC CE Student Information System

Continuing Education Gender Composition

Between 2009-10 and 2012-13, the ratio of female to male students in SBCC's Continuing Education programs remained fairly stable, with a slight increase in females vs. males (see Figure II.21).

Figure II.21 Continuing Education Student Gender Composition
2009-10 to 2012-13

	2009-10	2010-11	2011-12	2012-13
Male	39%	38%	38%	36%
Female	61%	62%	62%	64%
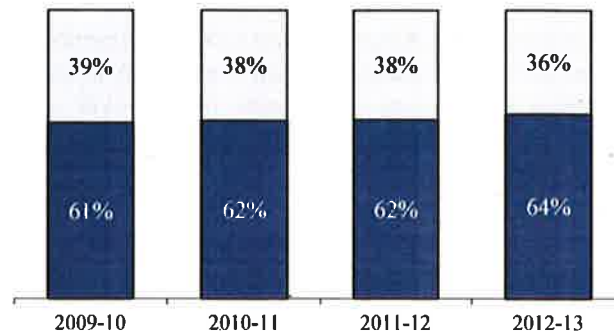
Source: SBCC CE Student Information System   ■Female □Male

Continuing Education Age Composition

Over the last four years, students ages 54 and under have decreased slightly as a percentage of all enrollments, and the proportion of students ages 55 and over has increased somewhat (see Figure II.22).

Figure II.22 Continuing Education Student Age Composition
2009-10 to 2012-13
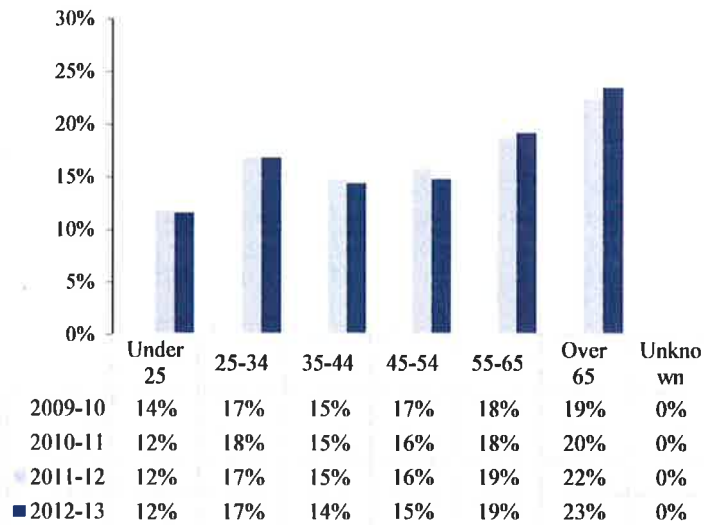
	Under 25	25-34	35-44	45-54	55-65	Over 65	Unknown
2009-10	14%	17%	15%	17%	18%	19%	0%
2010-11	12%	18%	15%	16%	18%	20%	0%
2011-12	12%	17%	15%	16%	19%	22%	0%
2012-13	12%	17%	14%	15%	19%	23%	0%

Source: SBCC CE Student Information System

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Key Areas of Institutional Effectiveness in the Area of Student Outreach and Responsiveness to the Community

Over the past five years, the College has made substantial progress in enhancing student access. The College has expanded instructional options through its Online College and Professional Development courses for employees to ensure that all segments of the population in the District can take advantage of an affordable higher education. SBCC has been successful in developing and maintaining a student body that reflects the diversity of the College's service area. The College's mix of credit and non-credit instructional programs enhances this diversity.

College Action in the Area of Student Outreach and Responsiveness to the Community

The College will continue its educational efforts for students, faculty, and staff in understanding and appreciating the social, demographic, and cultural diversity within the College community. SBCC will continue to fulfill its responsibilities to accommodate existing students, and reach out to the underserved segments of the population in our community, who seek the essential advantages that higher education provides.

As part of the comprehensive Institutional Self Study published in June 2009, prepared as part of our Reaffirmation of Accreditation, we have developed a number of planning agendas including increase the number of online degrees and certificates to 26 in all, of which at least 3 or 4 are relevant for this commentary.

The Distance Education Task Force was recently created to make recommendations for ensuring equivalent services for campus-based and distance education services at SBCC. A Transfer Task Force has been created to examine transfer rates and patterns in detail, and recommend strategies for increasing successful transfers among those students who indicate transfer to a 4-year institution as their goal.

CHAPTER III: FACULTY, STAFF AND ADMINISTRATORS/MANAGERS

Faculty, Staff and Administrators/Managers

Due to the reductions in state funding for community colleges, the full-time faculty obligation has been waived; thus the College did not hire new full-time faculty for 2008-09 or 2009-10. Regarding classified staff positions, those that became vacant due to retirements or resignations were kept vacant for a period, due to the state fiscal crisis. In 2009-10, all classified vacancies were filled, and several positions have been added. However, further hiring freezes were necessary in 2011-12 due to continued budgetary restrictions. Regarding administrative and management positions, the college restructured its Continuing Education management positions, reducing the number of Deans from 2 to 1, and eliminating a Director position. In the Credit division, a Dean position that became vacant in August 2009 was not replaced; the workload has been effectively absorbed by the remaining Deans.

Figure III.1 Permanent Faculty, Staff and Administrators/Managers
2003-04 to 2012-13

Source: HR Information System
■Classified Staff □FT Faculty □Admin/Mgrs
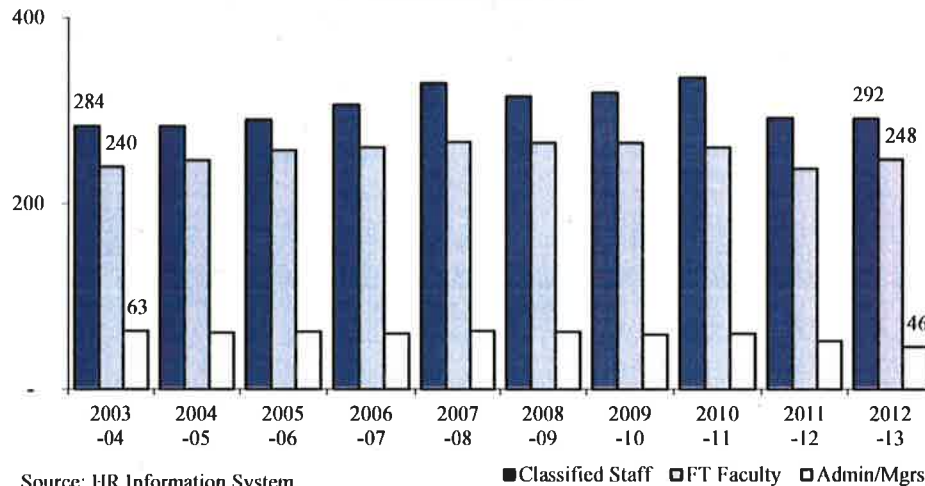
In every year, the majority of new hires among regular faculty, staff and administrators/managers are replacement positions and not new positions (see Figures III.2-4). Discrepancies between overall increases in headcount from year to year (Figure III.1) versus the number of new positions each year occur as a result of retirements, resignations, promotions, transfers, positions that are not replaced, temporary contracts, and replacements for leaves of absence and reduced workloads.

Figure III.2 Replacement vs. New Positions among Permanent Faculty New Hires
2003-04 to 2012-13

Source: HR Information System
■Faculty Replacements Faculty New Positions

47
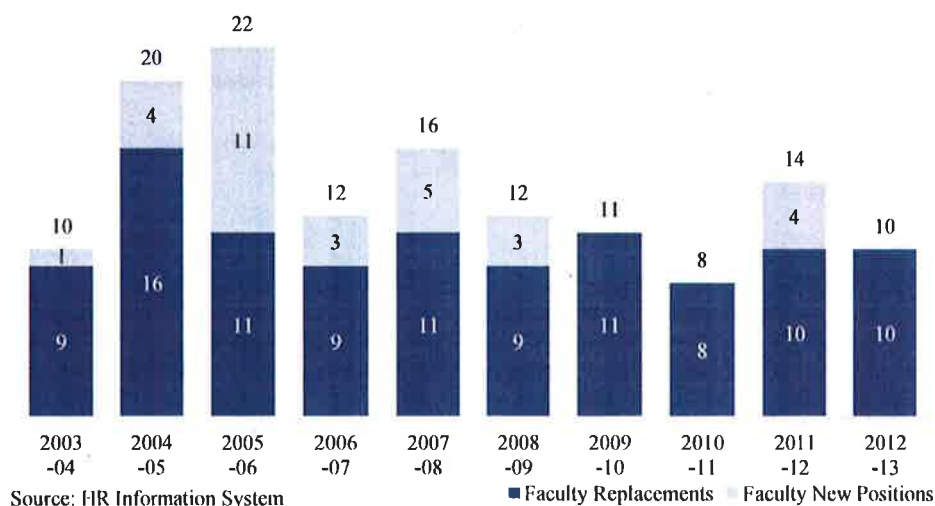
**Figure III.3 Replacement vs. New Positions among Full-Time Staff New Hires
2003-04 to 2012-13**

Source: HR Information System   ■ Staff Replacements   ■ Staff New Positions
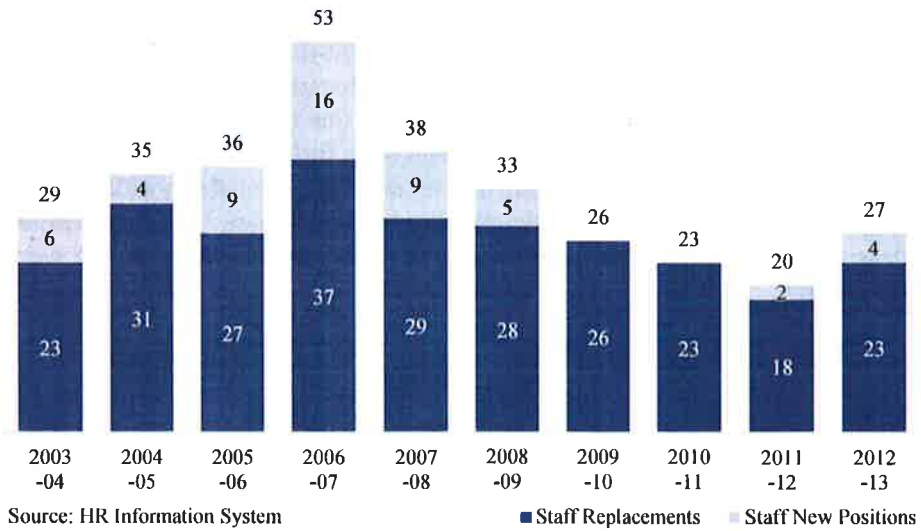
**Figure III.4 Replacement vs. New Positions among Administrator/Manager New Hires
2003-04 to 2012-13**

Source: HR Information System   ■ Admin/Mgr Replacements   ■ Admin/Mgr New Positions
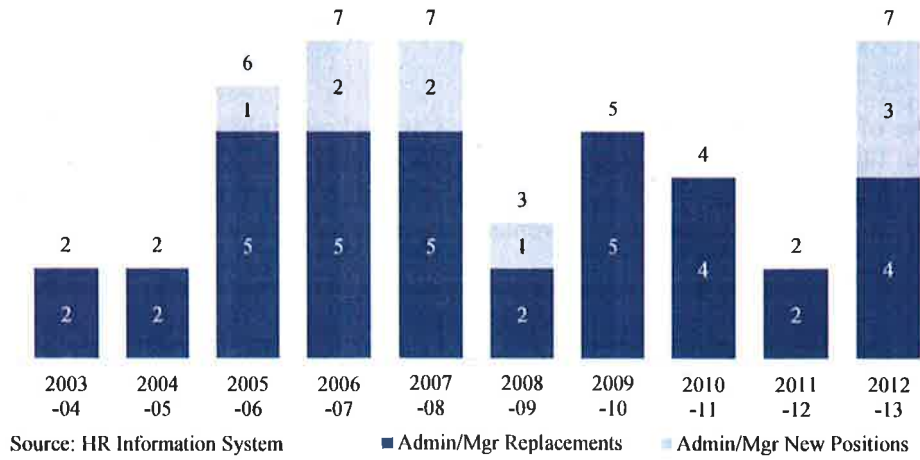
Gender Composition of Faculty and Staff

The proportion of women remained fairly stable over the past five years; ranging from 53% to 53% among full-time faculty, from 61% to 63% among full-time staff, and from 46% to 59% among administrators and managers (see Figure III.5).

Figure III.5 Percent Women among Permanent Faculty, Staff and Administrators/Managers 2003-04 to 2012-13
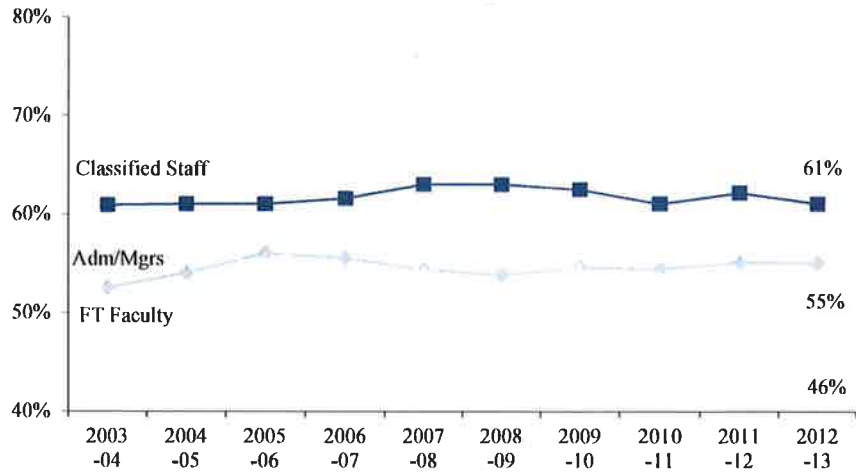
Source: Human Resources Information System

Ethnic Composition of Faculty and Staff

The percentage of minorities among regular classified staff increased from 39% to 43% over the last ten years. An increase in minorities can also be seen among full-time faculty, from 16% to 22% during this same period. The proportion of minorities among administrators and managers fluctuated a bit across the period, remaining between 16% and 25%. The proportion of minorities among classified staff is almost twice that of full-time faculty or administrators (see Figure III.6).

Figure III.6 Percent Minorities among Permanent Faculty, Staff and Administrators/Managers 2003-04 to 2012-13

Source: Human Resources Information System

49
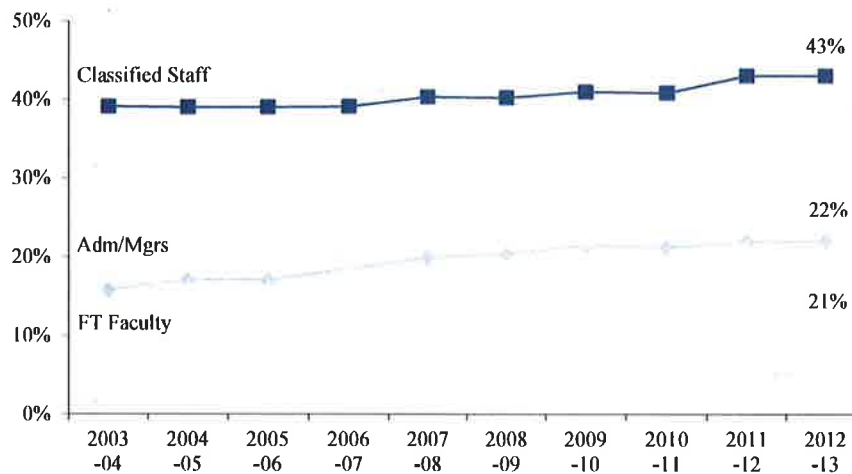
The college has made a concerted effort in the outreach and recruitment process for filling vacancies to increase the number of applications for qualified minorities and other underrepresented groups. The slight increase in Latino faculty and staff can be seen in the three charts below. The remaining ethnic groups have remained fairly stable over the last nine years (see Figures III.7-9). The college will continue its efforts in this important area.

Figure III.7 Percentage Breakdown of Non-White Ethnicities among Permanent Faculty 2004-05 to 2012-13

Source: HR Information System — African American   Asian   Latino   Native American
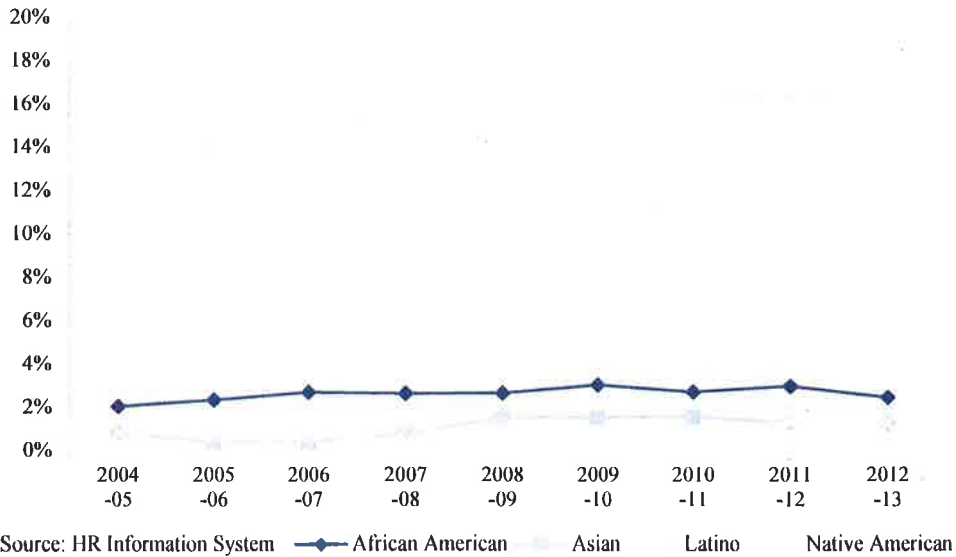
Figure III.8 Percentage Breakdown of Non-White Ethnicities among Full-Time Staff 2004-05 to 2012-13

Source: HR Information System — African American   Asian   Latino   Native American

50
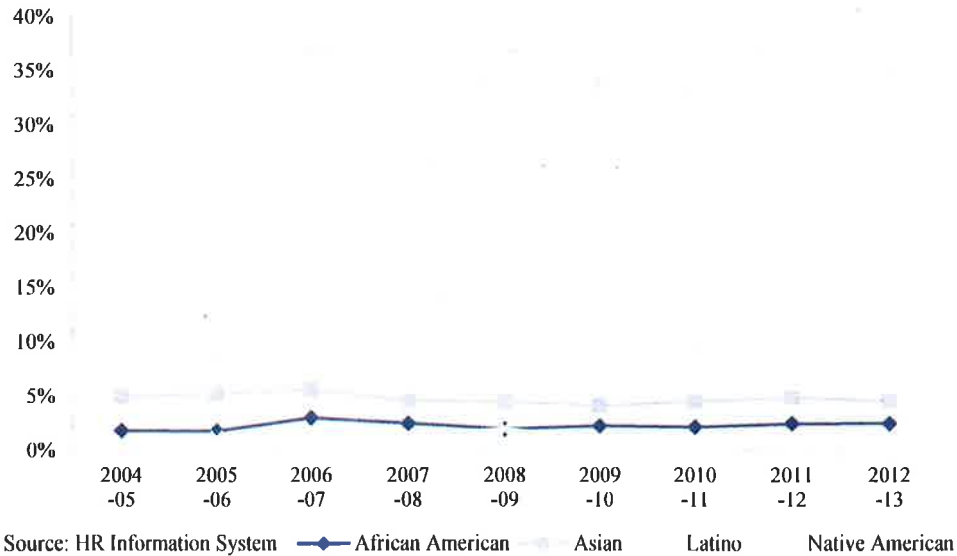
**Figure III.9 Percentage Breakdown of Non-White Ethnicities among Administrators/Managers
2004-05 to 2012-13**

Source: HR Information System ♦ African American   Asian   Latino   Native American
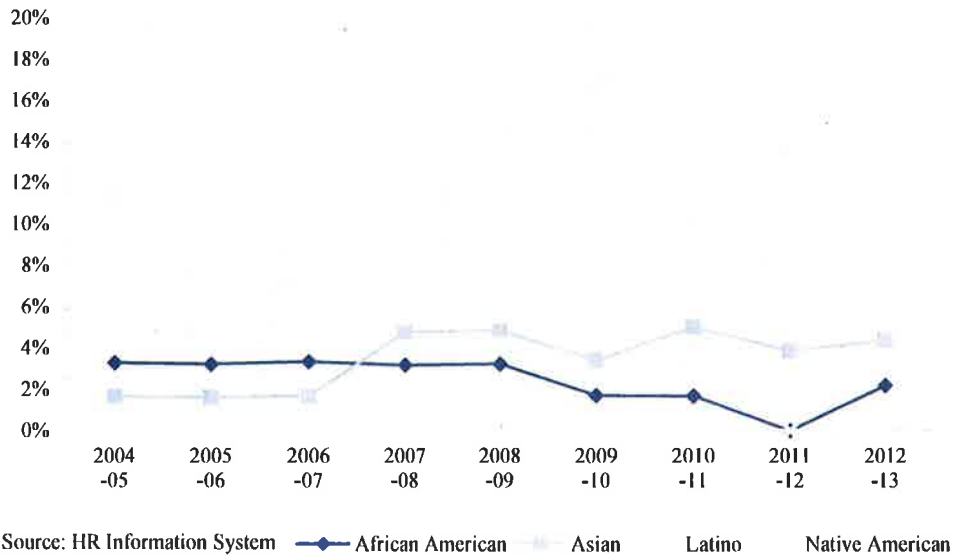
Ethnic Composition of New College Hires

Over the past ten years there was a fluctuating number of ethnic minorities hired to fill permanent faculty, classified staff and administrative/management vacancies, as shown in the three figures below.

Figure III.10 Faculty New Hires and Percentage Minority 2003-04 to 2012-13

Source: HR Information System   ■ Faculty New Hires   % Minority

51
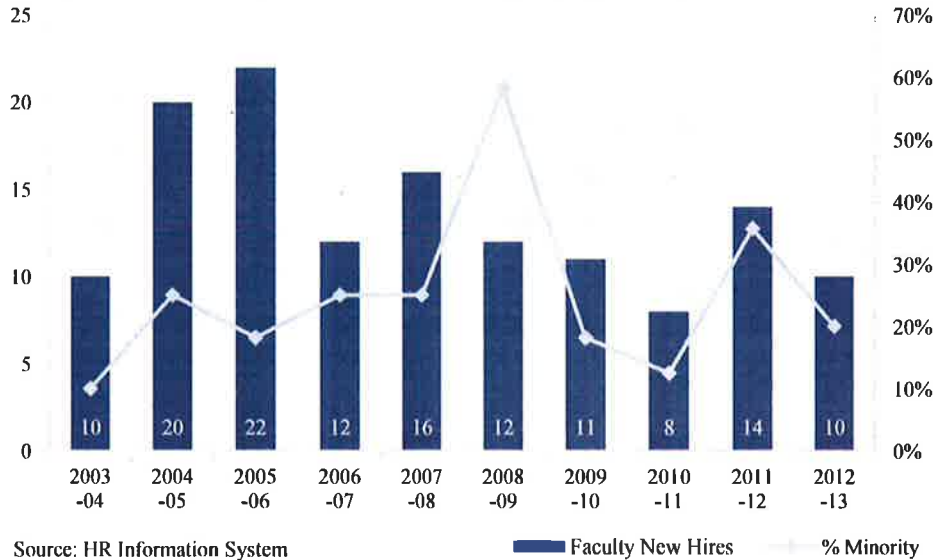
Figure III.11 Staff New Hires and Percentage Minority 2003-04 to 2012-13

Staff New Hires   % Minority
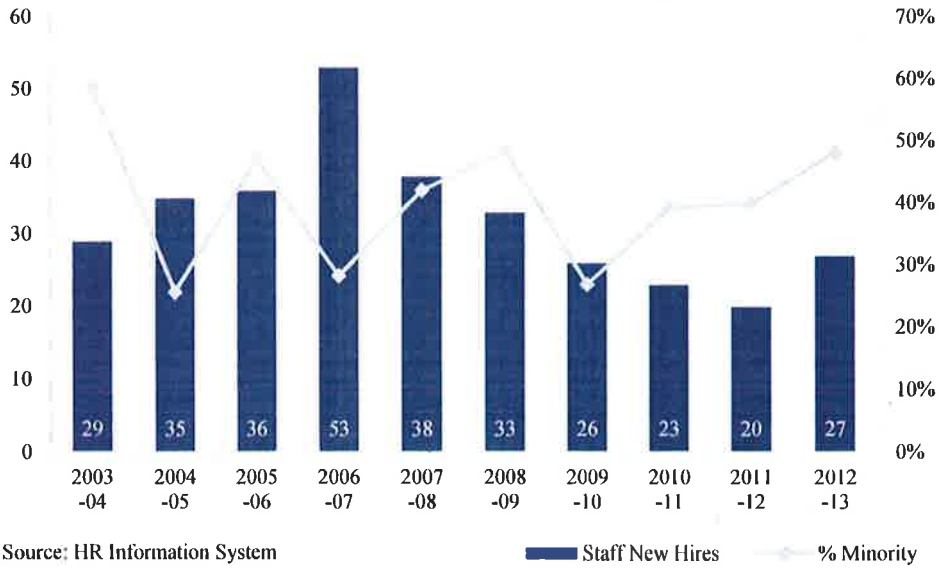
Figure III.12 Admin/Manager New Hires and Percentage Minority 2003-04 to 2012-13

Admin/Mgr New Hires   % Minority

52
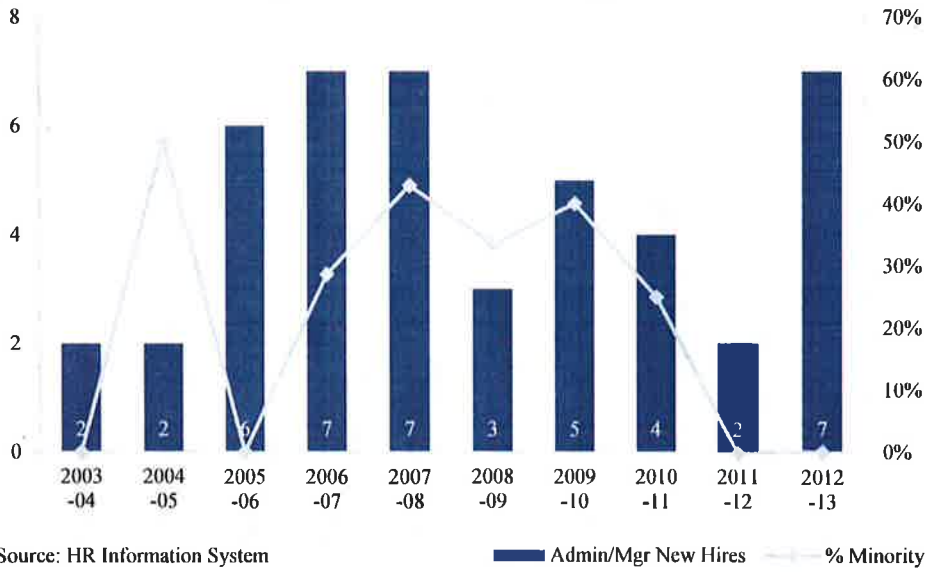
Opportunities for Professional Development

At SBCC, the Human Resources Division (HR) is responsible for coordinating professional development for classified and management employees. HR oversees the professional growth program, which is an incentive system that provides stipends to classified staff and classified managers. This system serves a similar purpose to the opportunities for faculty to advance on the salary schedule based on completed units. Courses offered in the Staff Resource Center (SRC), the Professional Development Center (PDC) and Online training courses can be the basis for employees to earn these stipends. The total number of employees served by these centers is shown in Figure III.13.

The decrease in Online Training from 2008-09 to 2009-10 is due to a reduced number of subscriptions available for this service. The Online Training program was discontinued in 2010-11.

Figure III.13 SBCC Employee Participation in SRC, PDC and Online Training

Source: SBCC Student Information System & IT — SRC — PDC — Online
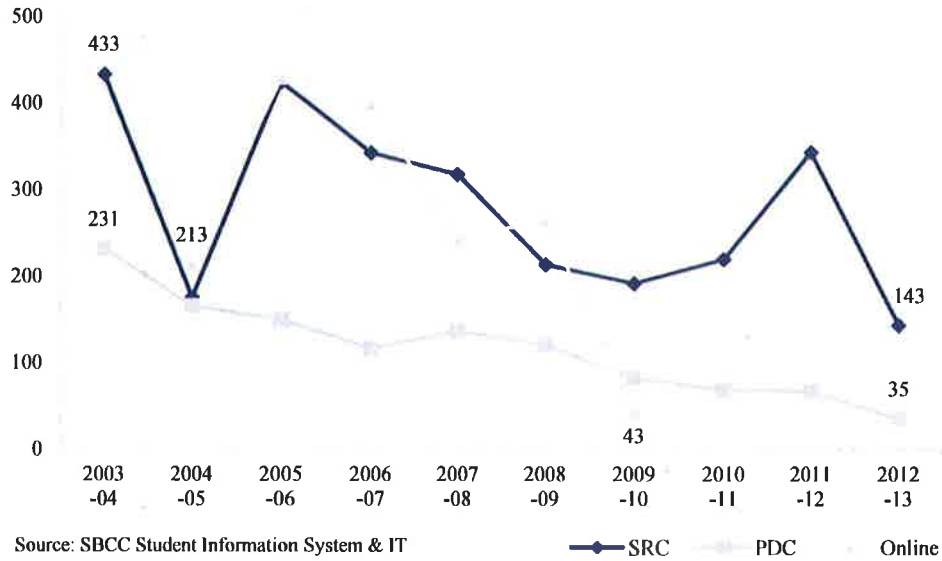
Percent Growth in FTES Compared to Percent Growth in Permanent Employees

New full-time faculty positions are determined by the state funded growth in FTES (known as the Full-Time Faculty Obligation). Due to the reductions in state funding for community colleges, the full-time faculty obligation has been waived from 2009-10 through 2012-13, thus the College did not hire new full-time faculty for 2009-10, 2010-11, or 2012-13. No new full-time staff or administrators/managers were hired in 2009-10 or 2010-11, and the hiring freeze for administrators and managers continued into 2011-12 (see Table III.14).

**Table III.14 Percent Growth in FTES Compared to
Percent Growth in Regular Employees**

Source: HR & Student Information System   Faculty   Staff   Managers   FTES
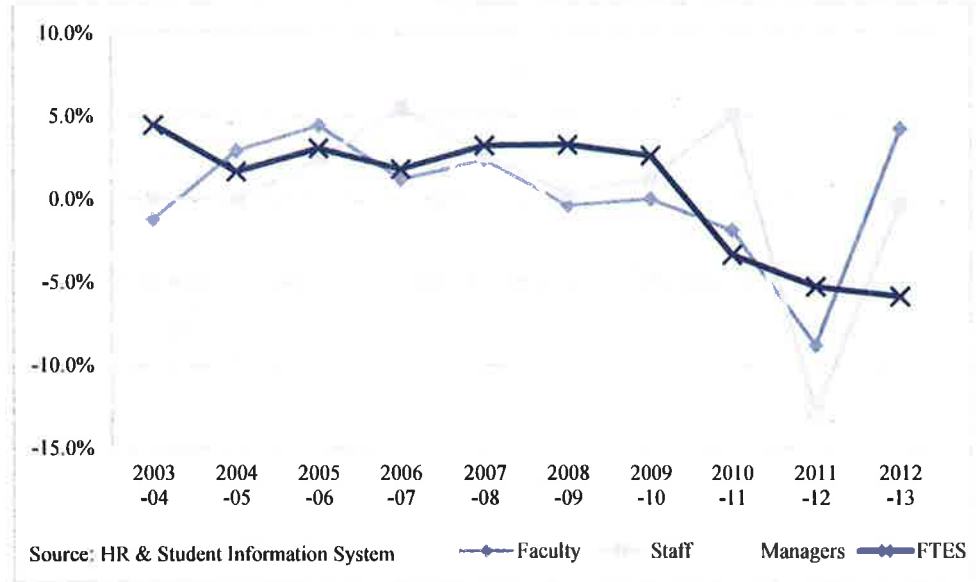
Key Areas of Institutional Effectiveness in the Area of Faculty, Staff and Administrators/Managers

Over the past five years, the percentage of women increased for faculty and regular staff, and fluctuated from year to year for administrators/managers. The percentage of minorities among full-time faculty increased slightly, remained stable among staff, and fluctuated slightly over the period for management.

College Action in the Area of Faculty, Staff and Administrators/Managers

The College will continue to expand its efforts to hire highly qualified and diverse faculty and administrators. Due to the ongoing state fiscal crisis, the College will also continue to analyze each vacancy as it occurs and decide on whether the position can remain unfilled for a period.

CHAPTER IV: APPLICATIONS OF TECHNOLOGY

Ratio of the Number of Computers Available on Campus per Full-Time Equivalent Students (FTES)

The growth in computers has resulted primarily from increases in faculty and computer lab development over the last seven years, including the implementation of the Digital Arts Center, a video production lab, assessment testing lab, the Earth and Biological Sciences computer classroom and labs, the Drafting classrooms, and expanded labs in the Library, Mathematics and English. In general, the increases in computers on campus have outpaced the growth in credit FTES over the preceding 4 years but declined in the 2009-10 school year due to a decrease in funding of new equipment (see Table IV.1). With the dip in enrollment in the following year, the ratio came back to the 2008-09 levels, even though new computer purchases remained at an all time low. The sizable increase seen in the 2011-12 year is mostly due to a new inventory system that more accurately accounts for all the computers currently installed on campus and does not reflect increased purchases during that period.

Table IV.1 Ratio of Credit FTES to the Number of On-campus Computers

	2008-09	2009-10	2010-11	2011-12	2012-13
# Computers	2,363	2,374	2,374	2,379	2,387
Credit FTES	15,975	16,523	16,185	15,398	15,153
FTES/#Computers	6.8	7.0	6.8	6.5	6.4

Source: Information Technology & SBCC Student Information System

Ability to Renew and Replace Technology Equipment

The college measures its ability to renew and replace technology equipment on a regular basis in the following ways:

a. Average Age of Computers and Servers at Time of Replacement

b. Annual Expenditures for Technology Replacement as a Percentage of Technology Inventory

c. Annual Program Review funding of new technology purchases

The following sections include a detailed analysis of each of these measures.

a. Average Age of Computers and Servers at Time of Replacement

In 1999-2000, the District Technology Committee and the College Planning Council decided to move from a five-year to a four-year replacement cycle for faculty and staff computers, and to three-year and four-year replacement cycles for instructional computer classrooms and labs, respectively. During the budget reductions for 2002-03, the College moved to a four-year replacement cycle for all desktop machines and most computer labs. Due to the state fiscal crisis that started in 2008-09 and budget reductions for community colleges, the refresh period has been moved again to five years for 2009-10. At the server level, the decrease in the average age of server replacements has resulted from virtualizing servers over the last 3 years. The College will assess the fiscal situation and determine in 2011-12 whether to continue with the five-year

replacement cycle or make further modifications to reduce overall replacement costs. The larger servers for core administrative systems continue to have a useful life of five to six years (see Table IV.2).

Table IV.2 Average Age of Computers and Servers at Time of Replacement

	2008-09	2009-10	2010-11	2011-12	2012-13
Age of Computers (Years)	4.8	5	5	4.9	5.1
Age of Servers (Years)	5.1	5.4	5.6	5.4	4.2

Source: Information Technology

b. Annual Expenditures for Technology Replacement as a Percentage of Technology Inventory

The increase in expenditures for technology equipment replacement reflects both the growing inventory of equipment and the move to a four-year replacement cycle for desktop computers beginning in 1999-00. It is anticipated that replacement costs as a percentage of inventory will range between 20 and 25% of inventory, based on the number of computers in the replacement cycle each year (see Table IV.3). Due to budget reductions for the 2002-03 year, in 2003-04 the percentage replacement fell short of this target. By 2004-05, the refresh budget was restored and a normal refresh cycle is averaging between 20 and 25% of inventory with a little catch-up in 2005-06 and 2006-07, when a number of large student labs were refreshed. The 2007-08 replacement of campus network infrastructure was delayed due to ongoing redesign activities. Again because of budget shortfalls, refresh percentages declined in 2007-08 and continue forward representing the move to a 5 year replacement cycle. By 2010-11 year we are replacing about 1/5th of our inventory each year and this will continue until we modify the current five year schedule. The increase seen in 2011-12 reflects a number of large labs that were all installed at the same time five years ago.

Table IV.3 Annual Expenditures for Technology Replacement

as a Percentage of Technology Inventory

	2008-09	2009-10	2010-11	2011-12	2012-13
Replacement Expenditures ($M)	$0.24	$0.40	$0.69	$1.20	.46
% of Inventory	10.2%	17.0%	19.0%	25.6%	17%

Source: Information Technology

c. Technology Equipment Reserve Amounts for Committed Replacements and for Contingency Funding

The College has increased its technology equipment replacement contingency in order to continue funding replacement costs during periods of shortfalls in state technology equipment replacement funding (see Table IV.4). The targeted level of $2.4

million provided for two years of equipment replacement funding without state revenue. These funds were reduced in 2002-03 due to budget cuts in the State Technology and Telecommunications Infrastructure Program. Due to the 2002-03 budget cuts, these reserve funds were reduced significantly to pay for needed computer renewals during that year. In 2005-06, all technology fund reserves were diverted to funding the Banner implementation project, thus reducing the reserve to zero. The 2007-08 budget year required a much smaller number of computers and other hardware that needed replacement and therefore there was $550,000 carried forward into the 2008-09 budget year. $600,000 was allocated in 2008-09 to the equipment fund, but budget shortfalls put a freeze on spending early into the budget year, resulting in a carry forward of $826,000 into the 2009-10 budget year. This carry forward was enough to carry us through the 2009-10 year without any additional funding. We are anticipating at least two more years of constrained budgets, and have planned a five-year replacement cycle for both the 2009-10 and 2010-11 budget years. Since we no longer use a reserve account for technology equipment this value will continue to be zero.

Table IV.4 Technology Equipment Reserve Amounts

	2008-09	2009-10	2010-11	2011-12	2012-13
Committed Replacements ($M)	$0.60	$0.00	$0.00	$0.00	$0.00
Contingency ($M)	$0.55	$0.83	$0.00	$0.00	$0.00

Source: Information Technology

Ability to Fund New Technology Initiatives Each Year

The College measures its ability to fund new technology initiatives each year by the amount of expenditures for new technology projects. Budget cuts in 2002-03 placed funding for new technology initiatives on hold, and required the College to seek private funding for several important technology projects, including the construction of a cyber support center for SBCC students in the Campus Center and the expansion of the Math Computer Lab in the IDC building. Categorical funds were used to fund the purchase and installation of a new document imaging system for student transcript information (see Table IV.5). In 2008-09, the Banner implementation was coming to an end, but because of state budget cuts to community colleges, no new funds were committed to technology projects.

Table IV.5 Expenditures for New Technology Projects

	2008-09	2009-10	2010-11	2011-12	2012-13
New Technology Projects ($ K)	$0	$0	$20	$0	$50
Banner Project ($ K)	$149	$274	$151	$60	$23

Source: Information Technology

Most of the campus instructional labs have been funded by new technology funding. In addition, funding for new technology-mediated classrooms has historically been from the general fund for new initiatives. New funds have also been used to support the development of the Online College and the implementation of the SBCC student portal. Most of the new funding in the last five years has been used for the conversion to the Banner ERP system.

Ability to Support and Maintain Instructional Computer Classrooms and Labs

The College measures its ability to support and maintain instructional computer classrooms and labs by the ratio of Instructional Computer Lab Coordinators (ICLCs) to the number of computers in such facilities. This ratio has remained fairly stable over the past five years (see Table IV.6). The opening of the student support CyberCenter in 2004-05 added 25 computers for direct student access, and a new ICLC position to provide technical support. In 2005-06, the implementation of a College-wide classification study of classified staff resulted in two more ICLC positions for a total of 12.

Table IV.6 Ratio of Computers in Classrooms and Labs to

Instructional Computer Lab Coordinators

	2008-09	2009-10	2010-11	2011-12	2012-13
# Computers	1,211	1,371	1,394	1,329	1,261
# ICLCs	12	12	12	12	12
Ratio	100.9	114.3	116.2	110.8	105.1

Source: Information Technology

Ability of the Institution to Support and Maintain its Network and Telecommunications Infrastructure

The College measures its ability to support and maintain its network and telecommunications infrastructure in the following ways:

a. Ratio of Network Administrators to Number of Network Users and Servers

b. Utilization of Internet Bandwidth Capacity

c. Ratio of User Support and Training Staff to Total Faculty and Staff

The following sections include a detailed analysis of each of these measures.

a. Ratio of Network Administrators to Number of Network Users and Servers

The growth of network administrators has been driven by the increasing scope and complexity of the campus network and Internet structures (see Table IV.7). Management of network security has also increased significantly with the installation of a campus firewall and more Web services being made available to students, faculty and staff. The College is making efforts to consolidate the number of individual servers supporting networking and administrative applications, but the number continues to grow as we bring back to campus many of the services that had been remotely hosted in the past. The growth in the number of network users is primarily a result of increased use of the campus network environment by more adjunct faculty and the residents of temporary office space that has proliferated on campus. The large increase in the number of users in 2007-08 is due to a significant expansion of the campus wireless network, which provides campus network access to students with laptops and PDA's. The large increase in 2011-12 is due to better accounting both for the wired network (2546 users) and the Wifi network (1638 users). This also represents a trend towards more wireless users on campus with multiple wireless devices and that continues through 2012-13.

Table IV.7 Ratio of Network Administrators (FTE) to

Number of Users and Servers

	2008-09	2009-10	2010-11	2011-12	2012-13
# Users	2,363	2,374	2,382	4,184	6,367
# FTE	6.0	6.0	6.0	6.0	6.0
Ratio Users/FTE	394	396	397	697	1,061

	2008-09	2009-10	2010-11	2011-12	2012-13
# Physical Servers	95	93	62	61	41
# Virtual Servers	10	87	115	170	175
# Total Servers	105	180	177	231	216
# FTE	6.0	6.0	6.0	6.0	6
Ratio Servers/FTE	17.5	30.0	29.5	38.5	36

Source: Information Technology

b. Utilization of Internet Bandwidth Capacity

The measures of peak Internet bandwidth capacity in Tables IV.8a and IV.8b indicate the overall utilization of the SBCC network connectivity to the Internet. In 2003-04, the College moved to a 45 megabit per second connection to the Internet, which resulted in an apparent decrease in usage, but it actually showed that the College took a couple of years to expand its usage to take advantage of the increased capacity. This increased capacity was achieved through a conversion of all California Community Colleges to the new California Education Network Infrastructure Corporation (CENIC), which is a non-profit corporation supporting California educational institutions. However, with ever-increasing demands placed on

bandwidth, both inbound and outbound, to the Internet, we were awaiting the addition of a second CENIC connection that will add a redundant link for availability with a speed of one gigabit per second. This circuit went live in March of 2009 and helped to eliminate times when we were hitting 100% of available inbound bandwidth. The following table compares bandwidth usage before and after the upgrade to the gigabit Internet circuit. Although it looks like weekly utilization has gone down in 2011-12, the lower numbers reflect a new reporting package that averages across all days and times. A review of the data shows that average daily utilization during normal business hours is still around 15% for inbound traffic and 9% for outbound traffic.

Table IV.8a Percent Utilization of Internet Bandwidth Capacity

	Pre Gig Install (Pre March 2009)	Post Gig Install (March 09-Present)
Daily Avg. Utilization	31.73%	15.20%
Avg. Daily Low	1.80%	1.30%
Avg. Daily High	79.20%	75.00%

Source: Information Technology

Table IV.8b Percent Utilization of Internet Bandwidth Capacity - Weekly

	2008-09	2009-10	2010-11	2011-12	2012-13
% Inbound	87.6%	6.0%	15.0%	7.0%	10.1%
% Outbound	36.3%	1.8%	8.6%	1.3%	1.5%

Source: Information Technology

c. Ratio of User Support and Training Staff to Total Faculty and Staff

The number of user support and training staff remained constant over the last five-year period, while the number of SBCC faculty and staff increased through 2010-11 (see Table IV.9). This growth has resulted in increased demands for support and training, and has stretched the capacity of the support staff to respond in a timely fashion and to provide all technical training desired by the institution. It should be noted that online, self-paced training options have mitigated to some degree the need for face-to-face training.

Table IV.9 Ratio of User Support and Training Staff (FTE) to Permanent Faculty and Staff

	2008-09	2009-10	2010-11	2011-12	2012-13
# Permanent Employees (hourly faculty and staff not included)	644	645	657	583	578
# Support FTE	8	8	8	8	7
Ratio	81	81	82	73	82

Source: Information Technology

Ability to Support 24/7 Access Year-Round to the College's Web Applications

The College measures its ability to support 24/7 access year-round to the College's web applications by the percentage of available "up-time." Over the last two years, the College has substantially improved this performance index to 99.9% availability by increasing network server, storage, and communications redundancy (see Table IV.10). The College engaged in a remodeling project of the campus server rooms to provide redundant electrical power, improved air conditioning capabilities, and a new backup generator to improve systems availability. In 2009 the college began off site monitoring of all enterprise services and can now report on availability both on and off campus.

Table IV.10 Ratio of "Up-Time" to Total Hours of Operation

Service	2010-11	2011-12	2012-13
Primary Web Server	99.8%	99.9%	99.9%
Xythos	99.5%	99.6%	99.8%
Moodle	99.6%	99.8%	99.9%
Pipeline	99.9%	99.9%	99.9%
CE Web Site	99.9%	99.9%	99.8%

Source: Information Technology

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Availability of Student Services Online

Students have had the ability to apply online since Fall 2000. With the campus-wide implementation of Campus Pipeline in Fall 2001, students gained improved access to information and instructional course content. This includes access to transfer information through the DARS degree audit system as well as course grade lookup capabilities. With the rollout of the Banner student system in Spring 2007 and the integration of Campus Pipeline into the Banner system, students now have online access to most student services from submitting a college application to registering for their classes to making payment for college courses.

Key Areas of Institutional Effectiveness in the Area of Applications of Technology

Over the past five years, the College has made significant progress in the deployment of new technologies in support of instruction, services, and overall operations. The Online College is continuing to use Moodle as it's Learning Management System but elected to move it off campus for 24 hour 7 day a week support. In terms of computer workstations, the College has expanded its infrastructure to support the growth in faculty, staff and students.

The number of staff providing network maintenance, user support, and training has remained fairly stable over the period whereas the demands have increased significantly as a result of this growth. The deployment of campus-wide Wi-Fi access has made network resources available to thousands of additional users who bring laptops or Mobile Devices to campus.

College Action in the Area of Applications of Technology

During the past four years, a number of new initiatives have been planned and implemented including:

- Expansion of the campus wireless network continues to grow. We are now refreshing older access points and have upgraded our wireless controllers
- Upgraded switching infrastructure from Nortel to HP replacing the core and edge switches
- The college has completed the transition from the Novel Groupwise email system to Google Apps for Education.
- The development and launch of our mobile web applications including faculty rosters, student grades, class search, and more.

In the 2009-10 year the college increased the number of online courses using Moodle and more than doubled the number of wireless access points installed on campus. In addition wireless access points were installed at the Wake Center and at our Cosmetology Program located in the Magnolia shopping center.

In 2010-11 the number of wireless access points doubled on the main campus, providing enhanced Wifi connectivity across all campus areas.

In 2011-12 additional access points were installed in areas that had increased growth in students with Wifi enabled devices. In addition the college was able to upgrade 10 access points with the higher performance N radios in the library and LRC. In 2012-13 we continued to add access points in areas that had increased growth in students Wifi demand.

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CHAPTER V: FACILITIES

Square Footage

The overall space available for instructional and non-instructional activities at the College (including the two Continuing Education centers), has increased slightly over the last ten years. The percentage of total space that is used for instruction has remained fairly stable over the period, decreasing slightly in the last three years (see Figure V.1).

Figure V.1 SBCC Building Space - Square Footage
2003-04 to 2012-13

Source: Facilities & Operations · Total Square Footage · Instructional Square Footage · % Instructional
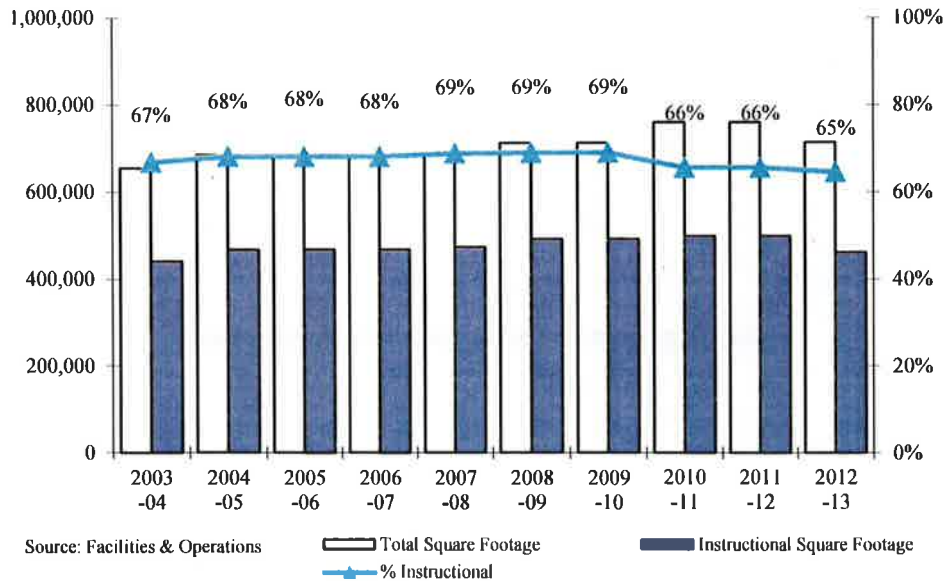
Energy Utilization/Square Foot

The utilities costs have fluctuated slightly across the period, with the cost of electricity ranging from a high of $1.64 per square foot in 2006 to a low of $1.29 per square foot in 2011. The cost of water has remained between $0.21 and $0.29 per square foot and natural gas has dropped to $0.14 per square foot in 2012 from $.029 in 2005 (see Table V.2).

Table V.2 Cost of Electricity, Gas and Water per Square Foot 2007 to 2011

$Electricity/Sq. Foot $Gas/Sq. Foot $Water/Sq. Foot
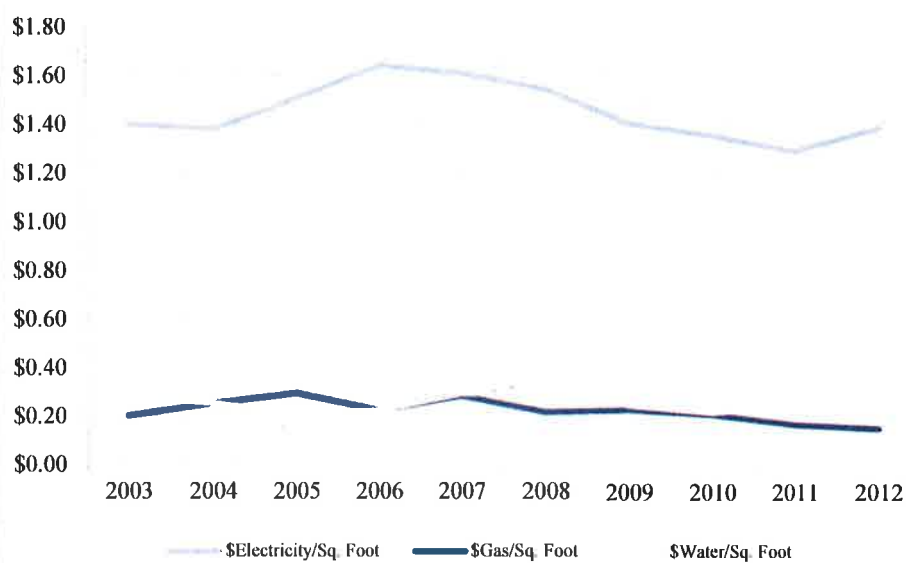
Annual Expenditures for Maintenance and Upkeep of Facilities

The annual expenditures for the maintenance and upkeep of facilities increased by 38% between 2003-04 and 2012-13. Expenditures decreased in 2008-09 and 2009-10 due to efforts to reduce expenditures as a result of reductions in state funding (see Figure V.3).

Figure V.3 Annual Expenditures for Maintenance and Upkeep of Facilities 2003-04 to 2012-13

Source: Facilities & Operations

Key Areas of Institutional Effectiveness in the Area of Facilities

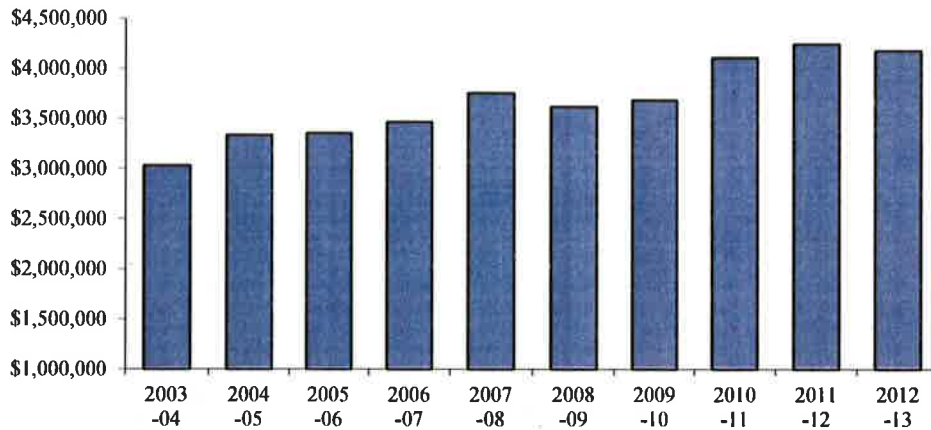The College is committed to maintaining a physical environment that provides the best possible conditions, within the resources available, for teaching and learning and for conducting the operations of various College services and units. The annual expenditures for maintenance and upkeep of facilities demonstrate this commitment.

College Action in the Area of Facilities

The College will need to continue its efforts to ensure an appropriate level of maintenance and upkeep of facilities and explore options for renewing and upgrading its infrastructure, especially as new facilities are added and existing facilities are renovated. The passage on June 3, 2008 of the Measure V bond for capital improvements includes $17 million for deferred maintenance projects. This infusion of money will allow the College to make significant improvements throughout the main campus, and the two Continuing Education centers. The ongoing state fiscal challenges will continue to pose difficulties in this area.

CHAPTER VI: FISCAL SUPPORT

The fiscal health of the College is an ongoing key area of emphasis for the Board of Trustees, administration, faculty, and staff of the institution.

FTES Funding History

The average state funding for the California Community Colleges continues to lag behind the funding provided to California K-12, CSU and UC systems, and the funding for SBCC specifically is lower than the statewide average (see Figure VI.1).

Figure VI.1 FTES Funding History
1999-00 to 2012-13

Source: CCFS-320 Report

CREDIT CA Resident FTES
Borrowed Credit FTES
NON-CREDIT FTES
Funded FTES
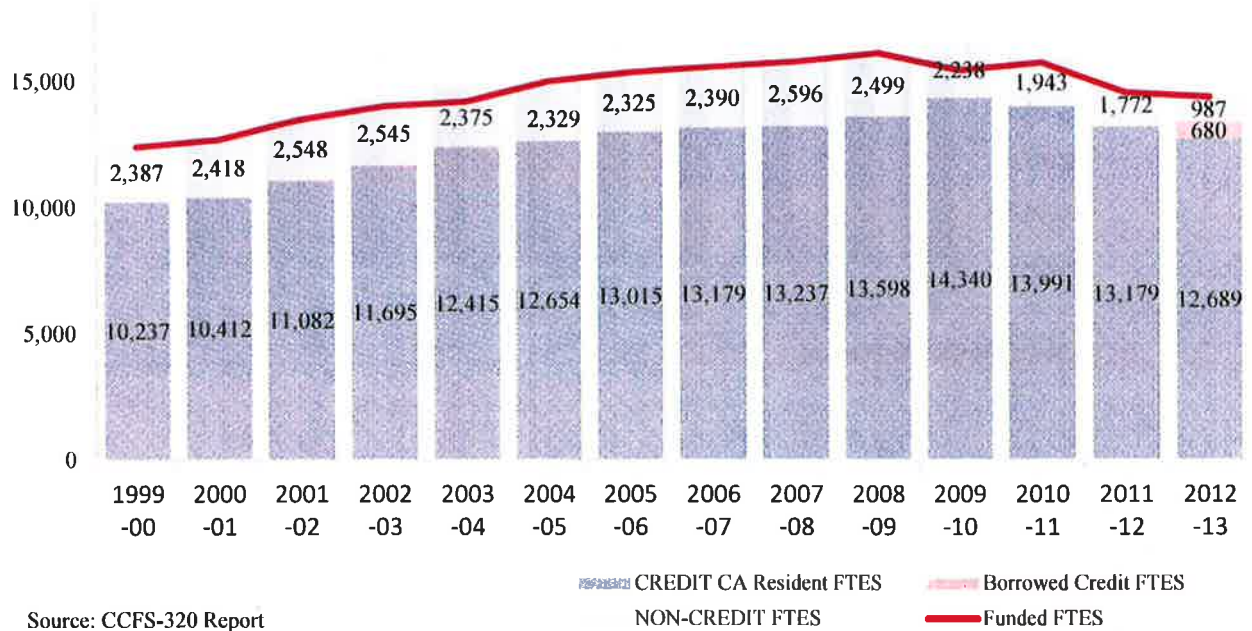
State General Apportionment as a Percentage of Total Revenues

This percentage increased to its highest point (49%) in 2007-08, and declined slightly over the next two years. A large drop occurred in 2011-12 (see Figure VI.2).

Figure VI.2 State General Apportionment as a Percentage of
Total Revenues (Unrestricted and Restricted)
2003-04 to 2012-13
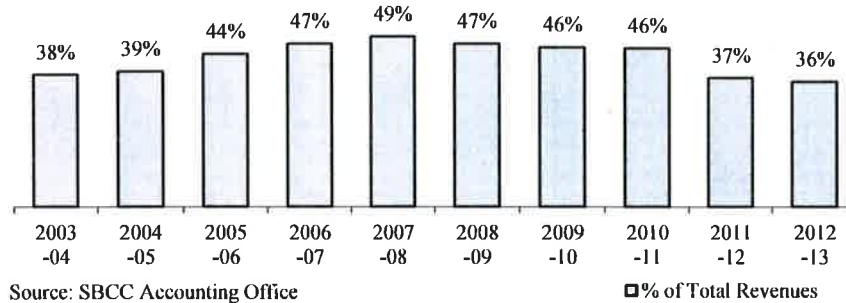
Source: SBCC Accounting Office   □ % of Total Revenues

Restricted Revenues as a Percentage of Total Revenues (Unrestricted and Restricted)

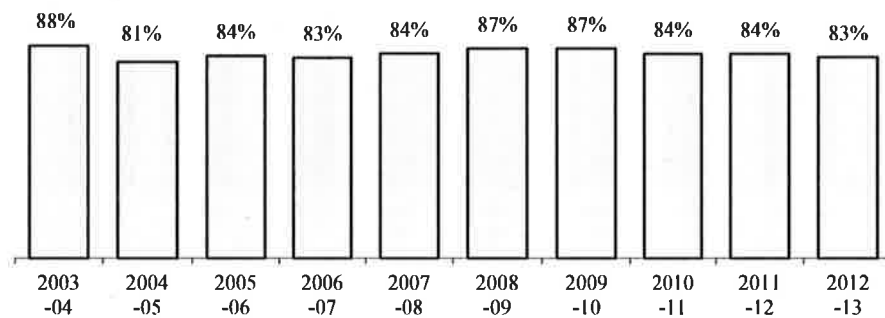Restricted revenues represented 13% of the total revenues in 2011-12, similar to the 14% and 13% in the previous three years. However, a decrease from 16% in 2007-08 was a direct result of the significant reduction in funding for categorical programs that started in 2008-09. The increase to 17% in 2012-13 is due to

Salaries and Fringe Benefits

Fringe benefits (excluding STRS and PERS) represent 18% of salaries, and STRS and PERS constitute an additional 8% of salaries. Total salaries and benefits represented 83% of total expenditures from restricted and unrestricted funds in 2012-13 (see Figure VI.3). Because a high proportion of the expenditures is for salaries and benefits, discretionary unrestricted general funds that the College can spend on new initiatives or to enhance support of existing projects and programs are limited.

Figure VI.3 Salaries & Benefits as a Percentage of
Total Restricted and Unrestricted Expenditures
2003-04 to 2012-13

2003 -04	2004 -05	2005 -06	2006 -07	2007 -08	2008 -09	2009 -10	2010 -11	2011 -12	2012 -13
88%	81%	84%	83%	84%	87%	87%	84%	84%	83%

Source: SBCC Accounting Office

Instructional salaries and benefits represented between 53% and 55% of total expenditures from unrestricted funds across the period (see Figure VI.4). The College is in compliance with Education Code Section 84362 (i.e., the 50% Law).

Figure VI.4 Instructional Salaries & Benefits as a Percentage of
Total Unrestricted Expenditures
2003-04 to 2012-13

2003 -04	2004 -05	2005 -06	2006 -07	2007 -08	2008 -09	2009 -10	2010 -11	2011 -12	2012 -13
53%	53%	53%	54%	54%	55%	55%	54%	54%	55%
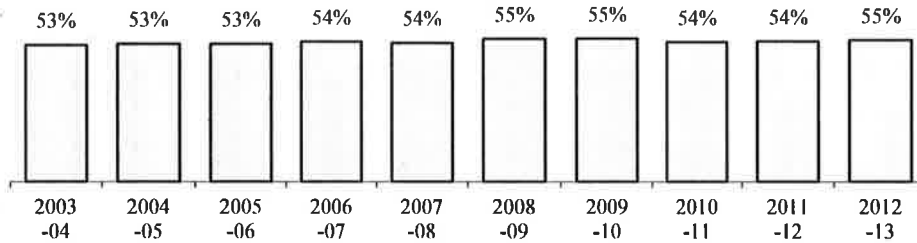
Source: SBCC Accounting Office

Unrestricted General Fund: Salaries and Benefits

The College's expenditures for unrestricted salaries and benefits grew by almost $18 million from 2004-05 to 2007-08, and decreased by almost $2M in 2009-10 compared to 2008-09. The decline was due to a combination of factors: a number of vacancies in management and administrative positions were not filled, the rates for hourly pay of short-term staff and student workers were restructured and brought to levels consistent with peer community colleges and similar pay, other vacancies were filled after keeping the positions open for longer periods, where possible. When examining salaries and benefits as a percentage of the unrestricted general fund, this percentage has remained fairly constant between 88% and 90% of the College's expenses (see Figure VI.5). However, this means that the College's ability to expend unrestricted general funds on projects and new initiatives is limited.
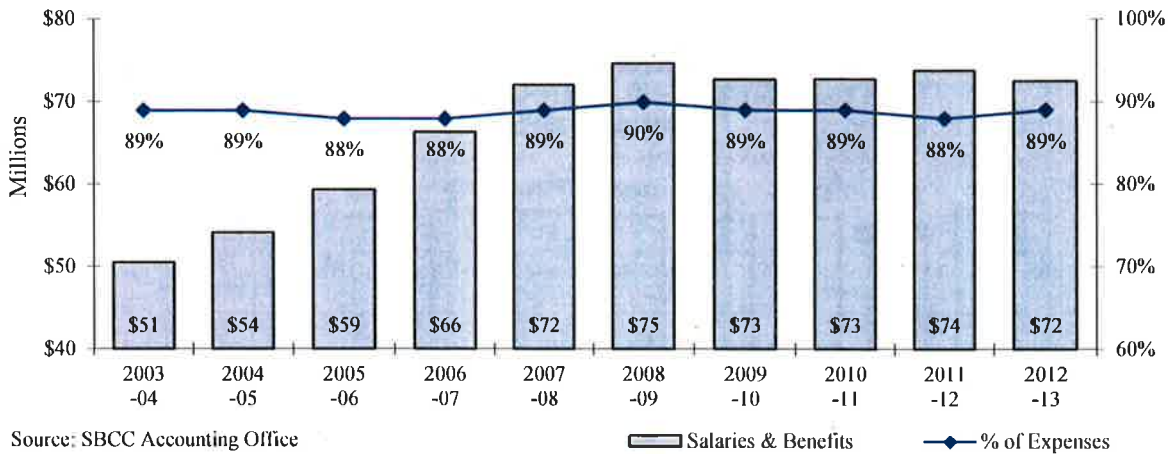
Figure VI.5 Unrestricted Salaries & Benefits as a Percentage of Unrestricted General Fund Expenses
2003-04 to 2012-13

Source: SBCC Accounting Office   Salaries & Benefits   % of Expenses

Unrestricted General Fund: Fixed Costs

The College's expenditures for fixed costs have fluctuated slightly in the past ten years, remaining close to 3 million each year. Fixed costs are those expenses that the College must pay and there is little flexibility or control over the amounts. These include utilities, insurance, and audit and banking fees. When examining fixed costs as a percentage of the unrestricted general fund, this percentage has remained between 3.4% and 4.3% across the period (see Figure VI.6). The drop in recent years is due to efforts to slow down expenditures in light of the state fiscal crisis and reductions in state funding.

Figure VI.6 Fixed Costs as a Percentage of
Unrestricted General Fund Expenses
2003-04 to 2012-13

Source: SBCC Accounting Office   Fixed Costs   % of Expenses

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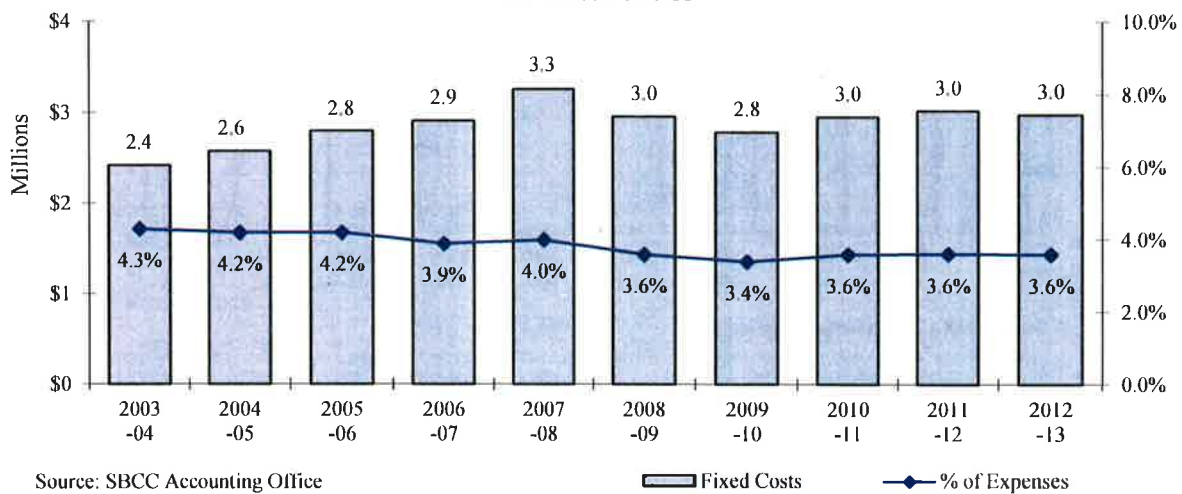
Unrestricted General Fund: Salaries, Benefits and Fixed Costs

That portion of the College's revenues and expenditures that is not salaries, benefits or fixed costs represents the discretionary portion of the College's budget. For most of the past ten years, these combined costs have been between 82% and 88% of the unrestricted general fund revenues and between 92% and 93% of expenses. These figures indicate that only 12% to 18% of the revenues and 7% to 8% of the expenses are discretionary. The combined expenses for salaries and benefits and fixed costs grew by $25M from 2003-04 to 2008-09 (see Figures VI.7 & VI.8).

Figure VI.7 Salaries, Benefits & Fixed Costs as a Percentage of Unrestricted General Fund Revenues 2003-04 to 2012-13

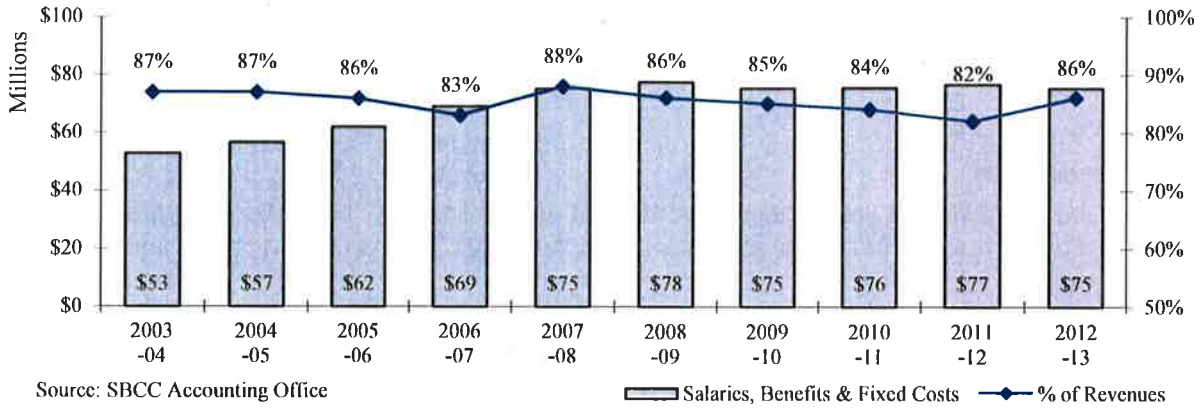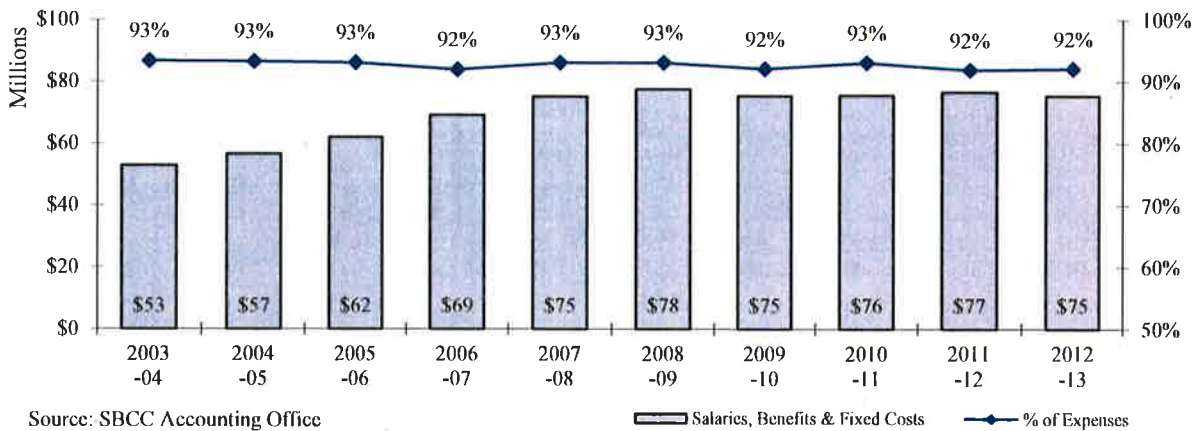Source: SBCC Accounting Office

Salaries, Benefits & Fixed Costs — % of Revenues

Figure VI.8 Salaries, Benefits & Fixed Costs as a Percentage of Unrestricted General Fund Expenses 2003-04 to 2012-13

Source: SBCC Accounting Office

Salaries, Benefits & Fixed Costs — % of Expenses

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State Cost of Living Adjustment (COLA) versus Consumer Price Index (CPI) Increases

There has been zero increase in COLA between 2009-10 and 2012-13, and the annual CPI for all products for the Southern California region has been marginally better, averaging 1.67% over the four year period (see Table VI.9).

Table VI.9 COLA and CPI 2009-10 to 2012-13

	2009-10	2010-11	2011-12	2012-13	4-Year Average
COLA	0.00%	0.00%	0.00%	0.00%	0.00%
CPI	0.88%	2.86%	1.59%	1.35%	1.67%

Source: SBCC Accounting Office

Capital Outlay Expenditures

Capital expenditures are for items that are not consumed or used up like a supply, but rather have a useful life that lasts for more than two years. Capital outlay will include equipment, land, buildings, ground improvements, and building construction, remodeling or additions.

The capital outlay expenditures as a percentage of total revenues (including general, equipment and construction funds) fluctuated over the last ten years, ranging from 3% to 12% (see Figure VI.10). The drops in 2008-09, 2010-11, and 2011-12 are due to the decision to reduce expenditures in light of the state fiscal crisis and the need to preserve cash reserves to deal with deferred payments and reduced funding from the state.

Figure VI.10 Capital Outlay Expenditures as a Percentage of Total Revenues (Restricted and Unrestricted Funds) 2003-04 to 2012-13

Source: SBCC Accounting Office

70
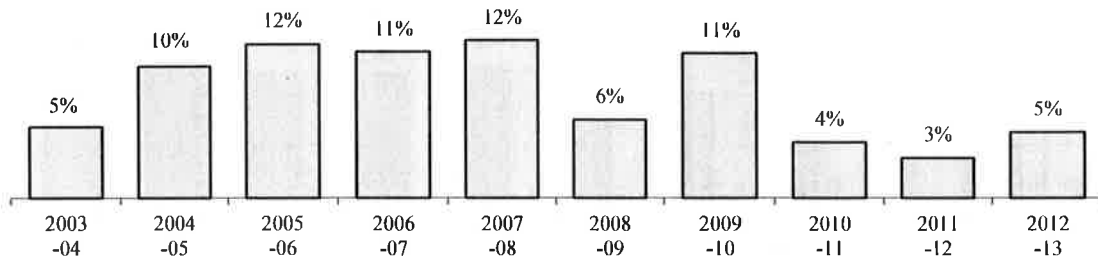
General Fund Balance as a Percentage of Total Unrestricted General Fund Expenses

Total general fund balances as a percentage of total unrestricted general fund expenses increased from 28% in 2007-08 to 51% in 2011-12. Figure VI.10 shows the fund balances as a percentage of unrestricted general fund expenditures and Table VI.11 shows actual fund balances.

Figure VI.10 Total Fund Balances as a Percentage of
Unrestricted General Fund Expenditures Excluding Transfers
2003-04 to 2012-13

Source: SBCC Accounting Office   □ % of Unrestricted General Fund
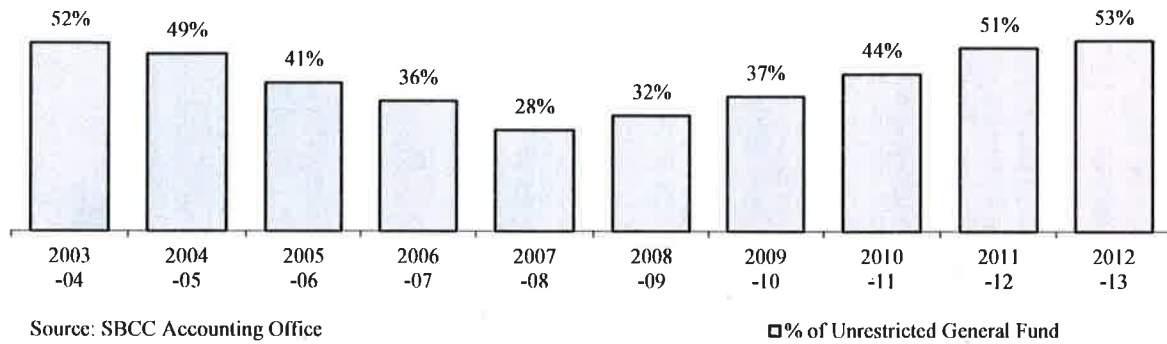
Table VI.11 Fund Balance (in Thousands)
2003-04 to 2012-13

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
General	13,152	12,411	9,453	10,717	11,209	16,483	22,886	22,464	25,694	26,703
Equipment	5,851	6,315	6,343	5,020	4,307	4,192	2,675	5,699	7,038	7,421
Construction	10,441	11,443	11,738	11,153	7,085	6,240	4,883	7,431	9,649	9,052
Total	29,445	30,169	27,534	26,890	22,601	26,915	30,444	35,594	42,381	43,176
% of Expenses	52%	49%	41%	36%	28%	32%	37%	44%	51%	53%

Source: SBCC Accounting Office

The Foundation for SBCC

The Foundation for SBCC was established in 1976 as a not-for-profit 501(c) (3) corporation with the purpose of supporting the College's mission. The primary mission of the Foundation is to provide financial support that aids SBCC in achieving a level of excellence beyond what is possible with state funding. Special gifts or campaigns include a generous $5M deferred gift from one donor, $1.28M raised by the SoMA (School of Media Arts) Capital Campaign in 2007-08 and a $2.45M estate gift in 2008-09. The decrease in donations received in 2009-10 reflects the downturn in the economy (see Figure VI.13).

**Figure VI.13 Foundation Annual Funds Raised
2003-04 to 2012-13**

Source: Foundation for SBCC

■ Ongoing Fundraising   Special Gifts or Campaigns
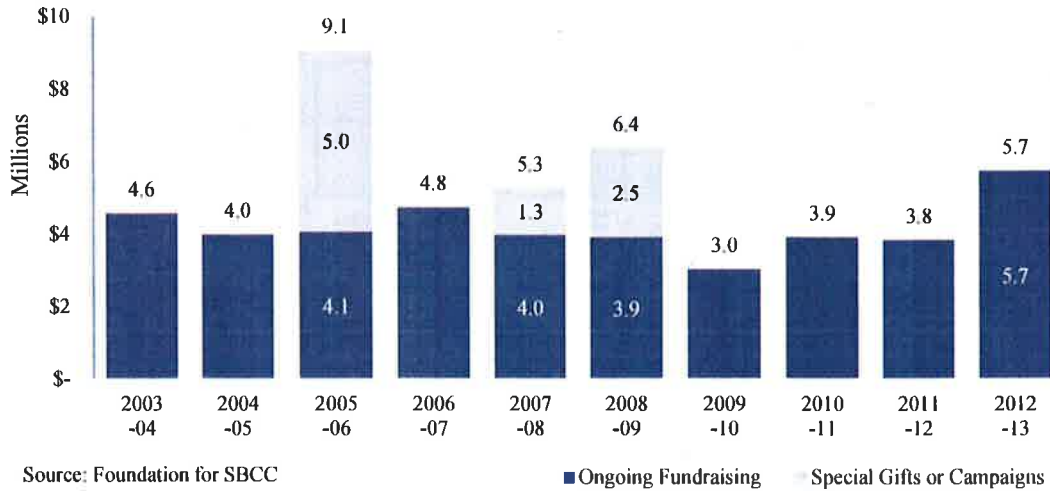
Key Areas of Institutional Effectiveness in the Area of Fiscal Support

During years of fiscal instability, the Board of Trustees and the administration avoided fiscal problems by diligently developing and administering the college budget. Between 2003-04 and 2007-08, California Community Colleges and SBCC experienced very good budgets with significant infusion of new money through the implementation of the SB 361 funding mechanism and the equalization of funding across the 72 California community college districts and 112 community colleges. From a total fund balance of over $30 million at the end of 2001-02, the College started 2008-09 with a total ending balance of $22.6 million and a bleak fiscal outlook. In 2008-09 and 2009-10, the College took deliberate and proactive measures to deal with the state fiscal crisis. As a result, the College was able to maintain employment of all regular employees and preserve core instruction and services.

College Action in the Area of Fiscal Support

In 2008-09 and 2009-10, the College has reduced its operating expenses to meet the budget reductions effected by the State. The College has made concerted efforts to continue ongoing unrestricted general fund expenditure reductions in 2009-10 and achieved a balanced budget, in spite of significant reductions in state funding. The College will engage in a systematic analysis of its budgeting practices, reduce ongoing unrestricted general fund expenditures, link program reviews to planning and budgeting, and aggressively pursue alternative sources of revenues. At the same time, as a college, our two most important commitments and efforts are towards maintaining 1) core instruction and programs that serve our students, and 2) employment of regular employees: full-time faculty, regular classified staff and administrators/managers.

2011-2012 Institutional Effectiveness Annual Report

From the Office of Superintendent/President
Dr. Lori Gaskin

Data Collection, Analysis and Report Preparation:

The SBCC Department of Institutional Assessment, Research and Planning

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Institutional Assessment, Research and Planning

The report is also available online at
www.sbcc.edu/institutionalresearch

http://goo.gl/3KY4LW

Categories	Totals
Equipment (NEW)	$406,477
Equipment (REPLACEMENT)	$734,487
Hardware (NEW)	$427,236
Hardware (REPLACEMENT)	$211,219
Software (NEW)	$507,151
Software (REPLACEMENT)	$13,793
$2,300,364 TOTAL	
$1,340,865 New	
$959,499 Replacement	

Staff (Hourly)	$246,414
Staff (Permanent)	$4,794,912
Other	$1,456,575

COLOR KEY

Purchase now

Place in non-labor org budget (aka ZBB) – Submit February 7, 2014 – No Ranking

Requires edits or answers before next meeting

Facilities Request – Submit Work Order – No Ranking

Follow broken furniture process

Business Services	Total	Priority 1		Priority 2
Equipment (New)	$78,900	$57,700		$16,200
Equipment (Replacement)	$269,900	$269,900		
Hardware (New)	$105,000	$105,000		$0
Software (New)	$105,000	$105,000		
	$558,800	$537,600		$16,200
Information Technology				
Equipment (New)	$76,000	$76,000		
Equipment (Replacement)	$1,760	$1,760		
Presidents Office				
Software (New)	$46,000	$46,000		
Hardware (New)	$0	$0		
		$1,198,960		
		$1,882,492		

historical process of 1 summer session

new process with 2 summer sessions

Summer 13	**Summer 14**	**Summer 15 (part 1)**	**Summer 15 (part 2)**	**Summer 16 (part 1)**	**Summer 16 (part 2)**
start date end date	start date end date	start date end date	start date end date	start date end date	start date end date
6/27/2013 7/27/2013	6/16/2014 7/26/2014	5/18/2015 6/26/2015	6/29/2015 8/7/2015	5/16/2016* 6/24/2016*	6/27/2016* 8/5/2016*
all revenue and expenses are deferred to FY 13-14	*all revenue and expenses are deferred to FY 14-15*	*all revenue and expenses fall in FY 14-15*	*all revenue and expenses are deferred to FY 15-16*	*all revenue and expenses fall in FY 15-16*	*all revenue and expenses are deferred to FY 16-17*

Fiscal Year 2014-15

Fiscal Year 2015-16

*actual dates are TBD, these are for explaination purposes only

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014-15 Tentative Budget
General Fund - Unrestricted

	2011-2012 Actual	2012-2013 Actual	2013-14 Adjusted Budget	2014-15 Tentative Budget	Variance B13-14 vs B14-15 $	%
EXPENDITURES						
Academic Salaries	$40,144,363	$39,594,988	$38,571,299	$40,158,207	$1,586,908	4%
Classified and Other Nonacademic Salaries	$18,862,901	$18,175,474	$19,425,331	$20,104,505	$679,174	3%
Employee Benefits	$14,735,127	$14,703,192	$14,668,064	$15,597,023	$928,959	6%
Supplies & Materials	$2,117,786	$2,056,698	$2,319,405	$2,414,159	$94,754	4%
Other Operating Expenses and Services	$7,521,140	$7,202,381	$8,142,051	$8,637,370	$495,319	6%
Capital Outlay	$227,943	$155,875	$230,513	$234,813	$4,300	2%
Other Outgo	$16,737	$8,919	$16,389	$16,389	$0	0%
Total Expenditures	$83,625,997	$81,897,527	$83,373,052	$87,162,467	$3,789,415	5%

Details of Variance:

Academic and Classified salary model adjustments & benefits/payroll tax changes	$1,684,707
COLA increase of 0.86% on Academic and Classified salary schedules	$525,118
Academic salary & benefits/tax increase for Summer Session 1,200 TLU increase	$1,057,395
Hourly & related costs adjusted	($588,879)
Hourly increase of 5.88% to all levels	$161,700
Overtime for Classified Staff who are also Adjunct instructors	$115,000
Non Labor adjustments (for details see Non Labor Variance Summary)	$588,223
Miscellaneous adjustments	$6,150
Total Variance	$3,549,415

Tentative Expenditures GF Unrestricted 042914.xlsx
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SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
General Fund - Unrestricted

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15 $	%
REVENUES					
Federal	$0	$0	$0	$0	0%
State	$36,146,105	$36,146,105	$38,430,345	$2,284,240	6%
Local	$51,217,672	$50,832,372	$50,386,005	($446,367)	(1%)
Total Revenues	$87,363,777	$86,978,477	$88,816,350	$1,837,873	2%
EXPENDITURES					
Academic Salaries	$38,525,102	$38,691,299	$40,158,207	$1,466,908	4%
Classified and Other Nonacademic Salaries	$19,429,982	$19,425,331	$20,084,505	$659,174	3%
Employee Benefits	$14,655,040	$14,668,064	$15,617,023	$948,959	6%
Supplies & Materials	$2,324,984	$2,241,905	$2,414,159	$172,254	8%
Other Operating Expenses and Services	$8,122,259	$7,830,090	$8,637,370	$807,280	10%
Capital Outlay	$194,713	$216,750	$234,813	$18,063	8%
Other Outgo	$16,384	$17,048	$16,389	($659)	(4%)
Total Expenditures	$83,268,464	$83,090,487	$87,162,467	$4,071,980	5%
Excess of Revenues over (under) Expenditures	$4,095,313	$3,887,990	$1,653,883	($2,234,107)	(57%)
Other Financing Sources (Uses)					
Intrafund Transfers - In	$702,137	$540,000	$235,000	($305,000)	(56%)
Intrafund Transfers - Out	$425,173	$425,173	$346,000	($79,173)	(19%)
Interfund Transfers - In	-	$10,000	10,000	$0	0%
Interfund Transfers - Out	$4,307,872	$4,332,250	1,524,812	($2,807,438)	(65%)
Total Other Financing Sources (Uses)	($4,030,908)	($4,207,423)	($1,625,812)	$2,581,611	(61%)
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	$64,405	($319,433)	$28,071	$347,504	(109%)
Beginning Fund Balance	$26,703,453	$26,703,453	$26,384,020		
Ending Fund Balance	$26,767,858	$26,384,020	$26,412,092		

as of April 25, 2014

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SANTA BARBARA CITY COLLEGE

ASSUMPTIONS USED TO DEVELOP THE 2014-15 TENTATIVE BUDGET
As of April 23, 2014

The revenue assumptions are from the January 9, 2014 Governor's Proposal for the State Budget presented by the California Community College Chancellor's Office at the Annual Statewide Budget Workshop on January 17, 2014.

The 2014-15 Tentative Budget includes the following assumptions:

REVENUES

1. Increase in the state allocation for the Unrestricted General Fund:
    a. COLA of 0.86% or $630,500.
    b. Growth/restoration of 3% or $1.5 million. ***Growth is not projected for the 2014-15 Tentative Budget.***
2. Enrollment fee is $46.00.
3. An estimated deficit factor of 1% reduces revenues by $723,343.
4. Increase Education Protection Act funds to eliminate shortfall of $100 per FTES requirement. This does not increase the state allocation, but does guarantee backfill of the shortfall up to this amount.
5. International and out-of-state student revenues are expected to remain flat at $13,825,000. (Includes reduction in enrollment offset by increase in enrollment fee rate.)
6. Interest revenue remains flat at $150,000.
7. Lottery revenue remains flat at $1,979,900.
8. State Mandated reimbursement remains the same at $28 per FTES or $406,659.
9. The College will continue to borrow FTES from summer or go into Stabilization for any shortfall in FTES generated.

EXPENDITURES

1. Addition of a second summer session increased TLU expenditures be $952,608 and Benefits by $104,787 for a total of $1,057,395.
2. Minimum wage increase from $8.50 to $9.00, effective June 11. The district will increase hourly wages by 5.88% at each level, resulting in an increase of approximately $161,700.
3. Classified staff also employed as adjunct instructors will be paid at a blended overtime rate, increasing instructional salary expenses by approximately $115,000.
4. Three instructors to be hired, increasing instructional salary expenses by approximately $180,000 (the net increase from converting adjunct faculty to full-time faculty).
5. COLA increase of 0.86% applied to all salaries, approximately $525,000.

6. Instructor salary tables may be adjusted as a result of salary study. *Dollar amount TBD.*
7. Classified staff salary expense increase requested through Program Review. *Salary and Benefits = $240,000.*
8. The hourly salary expense budgets decreased to bring budgets in line with prior year trends and need, approximately $589,000 (including related hourly payroll taxes).
9. The supplies and operating expense budgets increased approximately $588,000.
10. Employer contributions toward health benefits are expected to increase. *Dollar amount TBD.*
11. The State Unemployment Contribution Rate remains flat at 0.05%.
12. The State Workers Compensation insurance rate will increase 10%, from 1.52% to 1.67%, approximately $88,000.
13. The CalPERS employer contribution rate is expected to increase. *Dollar amount TBD.*
14. The CalSTRS employer contribution rate is expected to increase. *Dollar amount TBD.*
15. The fixed and mandated expenses are expected to increase based on actual or trends. Fixed and mandated expenses consist of increases in maintenance agreements, utilities, postage, rent etc. *The projected net increase will be finalized in the adopted budget.*

TRANSFERS

These are the transfer of funds to and from the Unrestricted General Fund Ending Balance.

1. Transfer to Categorical programs (EOPS, DSPS, and SSSP) remains flat, in the amount of $346,000.
2. Transfer to the Children's Center Fund is $209,000.
3. Transfer to the Construction Fund for ongoing campus maintenance of $0.0 million.
4. Transfer to the Construction Fund for loan payments to the California Energy Commission for the photovoltaic system loan is $191,846 for 2013-14 and for the light program loan is $91,940. These amounts will continue for the life of the loans (ending in 2024 and 2021).
5. Transfer to the Equipment Fund is $0.6 million for equipment replacement and $155,000 for copier replacement.
6. Transfer in from the "I Can Afford College" State Financial Aid Media campaign grant. This is a pass through of funds that the College manages for the Chancellor's office.

CASH FLOW

1. The backfill of any RDA shortage will be moved to April 15, to minimize any impact to local apportionments.
2. Deferrals reduced from $8.4 million in 2013-14 to $0.

At its March 2014 meeting, the Student Success and Support Program (SSSP) Committee approved allocating SSSP funds to pay for the following positions:

12 Month Full-time Articulation/Certification Specialist (Ongoing)

Description: Providing transcript evaluations to students who have transferable college coursework from other institutions; new state legislated initiatives – SB 1440 (Student Transfer Achievement Reform Act) and SB 1415 (Common Course Numbering System); Articulation Expansion Project; Articulation website; SBCC, UC and CSU transferable courses; SBCC courses applicable to IGETC and CSU GE transfer; GE certifications processed 2012-2013 (7/1/12-6/30/2013); IGETC and CSU GE transcript evaluations from institutions outside of the California community college system between July 1, 2012 – June 30, 2013) and Certificates of Achievement awarded in 2012-13.

The Articulation/Certification Specialist is a classified staff position. Salary is listed at step 9 so initially it would be less depending on what step the person hired (step 1 is $52,728 plus benefits; step 9 is $64,236 plus benefits).

Increase Two Assessment Specialist positions from 50% to 75% time: $32,647 (Ongoing)

Description: Assessment proposed to restore two 50% permanent Assessment Specialist positions to 75% permanent Assessment Specialists. The additional hours will allow staff to serve our ever growing number of students that are now required to assess. Assessment has also instituted early local high school testing during the month of February, and many Saturdays for our out-of-area students in the spring for summer/fall registration. Assessment also gives seven ESL group tests in the evening throughout the year. Most of these exams take place outside of regular service hours and help students fulfill their assessment requirements at times that meet their needs. Since 2009, staff has worked above and beyond to make this happen. In order to maintain what we currently offer, and to account for the expected larger number of students to be tested, Assessment requires additional hours of permanent staff time.

While anything could change in the future, there is every reason to believe that state funding for the credit SSSP will continue to be allocated to community colleges for the foreseeable future. These positions are essential for the college to meet the requirements of the recently enacted Student Success Act of 2012. The Council is being asked to approve these categorically funded requests.