SANTA BARBARA CITY COLLEGE
COLLEGE PLANNING COUNCIL
September 4, 2007
3:00 p.m. – 4:30 p.m.
A218C
MINUTES

PRESENT: J. Friedlander, P. Bishop, S. Ehrlich, D. Cooper, B. Partee, I. Alarcon, S. Broderick, T. Garey, K. Molloy, G. Thielst, L. Auchincloss, M. Guillen, C. Ramirez

EXCUSED ABSENCE: P. Buckelew, J. Sullivan

GUESTS: Pat English & Rhys Alvarado, Managing Editor, *The Channels*

1.0 Call to Order

Chairperson Jack Friedlander called the meeting to order.

1.1 **M/S/C [Guillen/Molloy] to approve the minutes of the May 30th CPC meeting. S. Broderick, S. Ehrlich, T. Garey and G. Thielst abstained.**

2.0 Announcements

2.1 Enrollment update

Jack Friedlander reported that the college has just been informed that its funded growth cap for resident students for this year is 1.244%. Given the amount of FTES we produced last year, we will need to generate an additional 66 FTES to achieve our funded growth cap for 2007-08. As of September 3, the fall semester headcount is down about 1% for resident students. He said the Banner system dropped students from all their classes when they in fact paid for part of their classes. Admissions and Records is in the process of reinstating these students. The expansion of dual enrollment and PDC classes will give us another 40-50 additional FTES over last year plus there are a number of new initiatives that are being put into place for spring that will generate additional new FTES. In addition, since we will have addressed most of the Banner-related issues that may have discouraged some potential students from enrolling, he anticipates that our spring semester credit enrollments will be even higher than they were last year. Dr. Friedlander said that after census he will be able to determine where we are and that he and Pablo Buckelew will determine how much of the additional 66 FTES will come from credit and from non-credit to achieve our funded growth cap. He said given the complexity of implementing Banner, we are fortunate to be where we are in terms of our fall headcount.

2.2 Additional announcements

A. Development of the College Plan: 2008-2011

Jack Friedlander reported from John Romo that he plans to bring to CPC and the Board Study Session the data and analysis of our current plan. This will help us focus on our plan for the next three years. The draft of the evaluation will be discussed at the next meeting.

B. Preparation for the college's centennial celebration in 2009-2010

Dr. Friedlander said that since this celebration will be a significant event we should capitalize on it to build community awareness in support for any future bond measure.

C. Discussion of a potential bond measure

Need responses to the following questions that will be used in the decision-making process on whether or not to move forward with the bond campaign:

   ➢ What do you think we should have done differently with the last bond campaign?
   ➢ What do you see as the challenges to getting a bond approved now?
   ➢ What opportunities should we take advantage of with a new bond initiative?

Jack Friedlander said he would like to start the discussion process with CPC to culminate with a presentation to the Board on whether or not we would go out for a bond measure. A potential bond would coincide with a state election, spring or fall, of 2010. The Council is being asked: (1) to identify the challenges of a bond measure as well as the feasibility of going forward; (2) what initiatives should be taken into account for funding that are not on our long range capital construction priorities that we had identified last year; and (3) what should be done differently than what we did last time to attempt to get the bond passed.

Items discussed/suggested by the Council in response to questions posed [cut and paste in revised items after Jack edits from separate document]

   • The biggest failing was that we did not have strong faculty and staff support since it was perceived as something that was handed down from "on high". We are off to a much better start this time with the ranking of developmental priorities that have more or less come from grassroots and through P&R. There is much more ownership among faculty and hopefully the staff of the needs and that they are program driven. The faculty and staff need to be the agents of communicating the need for the bond. Kathy Molloy stressed that we should stay with the ranked funding list we have and not add new initiatives to it no matter how worthwhile they might be. They need to go through the broad

consultation process if there are other items arising that should be given consideration.

- Bad press: Concern about the way the Foundation ran the campaign; the cost to the tax payers. We need to be upfront with the taxpayers.

- Advance notice by college of a potential bond in the community college districts and community so they would be alerted that SBCC is considering a bond measure.

- General maintenance items – find our own money and not use bond dollars for this.

- Leveraging state resources. If we don't raise money; we will lose the money for remodels, etc.

- We have to be careful how we present the issue of growth to the public.

- Promotion – cite student histories: adult, re-entry, re-training students. The community is preserving their investment in the college.

- Include Continuing Education in our campaign since so many more people are touched by those classes. Jack Friedlander said what was not known prior to the last bond campaign was that the community was not interested in modernizing the Schott and Wake Centers. We need to make sure about our assumptions and from where they are coming and that they are accurate. Would there be more support for certain basic classes (ESL, GDE)?

- Hire consultants to do the surveys to determine where there is or isn't support for which projects. Need to hire consultants that are in tune with our community and that have a track record of success.

- Growth issue is huge. Intensity of the volume of the students that we have coming here, not so much about the quality of students and what the students offer the community, but the impact our growing number of students have on our community as well as the impact on the roads and traffic flow.

- Need to feel an ownership of this college; they just feel it is something that happens in their community. Campaign should focus on "my college". A public relations plan that begins before the bond campaign; to point out what is happening academically at SBCC, student-wise, in terms of the community and in some of the things we've undertaken as the sustainability project.

- Tie into Centennial celebration

- Survey staff for buy-in. Liz Auchincloss questions staff buy-in at this juncture.

- Can we support/backup funds from a successful bond campaign (staff, cleaning, infrastructure, etc.)

- Design buildings that incorporate: (1) participate in the sustainability project; and (2) can free up revenue streams that can be used for betting staffing and maintenance, i.e., solar collection which would reduce the college's electricity costs. If we expand, expand "green". SoMA's footprint would be a good solar collection area.

- Cost of bond campaign: should be known that the money is not from general funds but paid for by the Foundation. Dr. Friedlander said that any time spent in planning for the bond campaign needs to be spent outside of the college business hours. Sue Ehrlich said college employees can speak at forums that are educational forums but are not to advocate for the passage of the bond but just to identifying issues/concerns affecting the college. For the last bond campaign an attorney provided us with strict guidelines as to what was and was not allowable. Tom Garey suggested we enlist people who are well-respected in the community but are not part of the college per se to become very public advocates. Those kinds of people can probably be approached through the Foundation. Sue Ehrlich said the in campaigning, people remember a personal story; the human face that is associated with something. We can select the kinds of success stories that come from SBCC that have some tie-in to city college that the entire community is proud of and that the community sees as part of its economic success and vitality. That campaign can also be a general enrollment campaign that flows into the bond campaign.

D. Analysis of the effectiveness of the steps that have to be taken to strengthen the college's consultation process

Jack Friedlander informed the Council that our self-study for accreditation has to be written next year and one of the areas on which we need to work is improving our consultation process particularly as it involves the classified staff and students. The evaluation and discussion will be brought back to CPC as to what has been done and what needs to be done so that when we do our self-study next year we will be where we should be as a college.

E. Method for allocating resources to meet infrastructure needs required to support FTES growth

Dr. Friedlander said the infrastructure needs of the college has been under discussion for years. He said, as we grow in our FTES, could there be a formula for allocating resources off the top to pay for infrastructure, facilities and staff. This need was addressed last year as CPC went through the ranking process which was primarily infrastructure. However, after due diligence by CPC, we are still waiting for the funds for the ranked items. There needs to be some

mechanism so that we have a degree of assurance that as we grow and receive new revenues, a certain portion of that revenue goes to fund infrastructure. That is an appropriate budgeting item for CPC, either as a Council or as sub-committees to work on these items as we see as top priorities.

F.   Update college's mission statement and related institutional documents to correspond with the college's institutional student learning outcomes (ISLOs) and commitment to the SLO process

The college's mission statement needs to be updated and all related documents to correspond with the college's institutional student learning outcomes. Dr. Friedlander said the Accreditation Commission is indicating that whatever colleges articulate in their written publications for their consumers [students] is what the colleges will be accountable for and that we need to be consistent in the future.

Tom Garey added to this list the need for the passage of the Community College Initiative in February. He said it is clearly in the interest of the community and of our college and students that this happen. He has learned that there will be some objection voiced to it by the California Teachers Association.

The above items A-F are what EC has identified as major priorities for CPC.

3.2   Governor's budget for community colleges and implications for SBCC

A.   Enhanced status of Basic Skills funding

There is a hold on Basic Skills funding to the college until the Governor signs the state budget. This presents a hardship on student success dollars for year two. There is a lobby to direct more of those dollars to the high schools and focus on students who are coming to community colleges. The rationale is that it would give those students a better chance of succeeding and that money should be given to colleges based on performance-based funding as opposed to a general allocation.

B.   Status of enhanced non-credit course funding

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3.3   Update on last year's CPC resource rankings

Jack Friedlander said that President Romo has indicated that until there is final closure to the state budget, probably in October at best, there will not be a decision on the funding of the resource requests ranked by CPC. He said some of the members of the Board have a reluctance about committing any ongoing funding. The college has numerous construction projects where there is not a match of funding lined up but we

want to go forward with these projects. We haven't agreed to a bond measure nor have any assurance that a bond measure would be passed. The cost of these projects is more than allocated and this needs to be resolved. John Romo does not feel he can go to the Board until he has more information on the end-of-year budget and this year's revenues from the state.

3.4   Proposal to allow Antioch University to offer its upper division Bachelors Degree programs on campus on Friday evenings, Saturdays and Sundays

Jack Friedlander said it was originally proposed to lease the Main School in Carpinteria to create a higher education center where SBCC and Antioch University would offer some of its classes. Antioch University was willing to move their office to Carpinteria and pay the full cost of the rent and SBCC would pay the cost of our classes, and utilities. The restrictions and requirements made this proposal no longer viable for Antioch or SBCC and the proposal was withdrawn. Dr. Friedlander said he approached President Romo and Vice President Pablo Buckelew with the proposal to offer Antioch's upper division classes on our campus on Friday nights, Saturdays and Sundays. They would need five or six classrooms and would utilize options off-campus for their offices. Dr. Friedlander has spoken to the President of Antioch University and he is very interested in offering his upper division baccalaureate degree programs here as well as developing new ones that correspond to the areas that we fill. They would pay the full commercial rate for space and also for additional custodial staff. A meeting has been set for this Friday with the President and pertinent deans from Antioch University as well as the deans, department chairs and faculty of the disciplines at SBCC in which upper division classes would be offered by Antioch. They are also willing to reduce their fees by 20% for the classes they offer on campus. Antioch has a similar agreement with Allan Hancock College which is working well. Jack Friedlander said once he gets feedback from the faculty he can take it to the Board to determine how to proceed.

3.5   First year Partnership for Student Success (PSS) evaluation (Distributed)

Jack Friedlander said part of the first year effort wasn't implemented until a portion of the year had transpired because it takes time to implement the programs. He said it is impressive and we're off to a great start and said that John Romo and the Board was extremely pleased with the effort. The report not only shows that we are getting positive results in a short period of time but we have learned what we will need to achieve next year and the year after. It has been a great process in terms of allocating money, taking a risk but putting in strong accountability lines. Kathy Molloy said there has been a sharing of ideas within the program so that things have been refined as the year has gone on and expects better changes to take place in the next year also.

4.0   Other Items

4.1   Need to change September 18th CPC meeting to September 25th.

Unless there is a pressing agenda item, there will be no meeting on September 18th or 25th. The next meeting will be on October 2nd.

5.0   Adjournment

Chairperson Jack Friedlander adjourned the meeting.

SANTA BARBARA CITY COLLEGE
COLLEGE PLANNING COUNCIL
October 2, 2007
3:00 p.m. – 4:30 p.m.
A218C

MINUTES

PRESENT: J. Friedlander, J. Romo, B. Partee, I. Alarcon, S. Broderick, T. Garey, G. Thielst,
L. Auchincloss,

EXCUSED ABSENCE: P. Bishop, P. Buckelew, S. Ehrlich, J. Sullivan, D. Cooper,
K. Molloy, M. Guillen

GUESTS: K. O'Connor [for Molloy], P. English [for Ehrlich]

1.0   Call to Order

1.1   Approval of the minutes of the September 4th CPC meeting.

The approval was deferred until the October 16th meeting.

2.0   Announcements

2.1   Tom Garey announced that the California Chamber of Commerce has decided to oppose the Community College Initiative.

2.2   Ben Partee announced that the college has received a $106,000 grant to implement green building strategies and certification into the Construction Academy. Dr. Partee also announced that Cox Communication has agreed to provide high-speed internet access at a rate of $19.95 (approximate a 50% reduction from its standard rate) to low income eligible students who are enrolled in 9 or more units with a 2.0 or above GPA. The Financial Aid office will extract from the database the individuals who would qualify under the criteria established by Cox Communication and Santa Barbara City College. A letter will go out from the Financial Aid office informing those students which qualify. Those students would then go to Ben Partee's office to get the paperwork to submit to Cox Communication.

3.0   Information Items

There were no information items.

4.0   Discussion items

4.1   Consideration of placing a bond measure on a future ballot

President John Romo said he has been quite public about the need for the Board to consider the possibility of a bond. There is a forum on October 4th at the college which is part an "in-service" series of activities for the Board and the members of the college community to learn more about bonds. A consultant gave a presentation to the Board on a variety of financing options that districts have available to them for capital construction projects. At the forum on October 4th there will be two consultants, Ruth Bernstein and Mary Rose, who will describe the typical steps a district follows in each phase of the process from assessing support for passing a bond to planning and implementing a bond campaign. The forum will not be to discuss whether or not SBCC should go for a bond. John Romo said he is planning to make a recommendation to the Board at its October 22nd Study Session to pursue a bond and to hire a consultant to conduct a study on the degree of community support for approving a bond measure in general and the projects that we would like to include in the bond in particular.

President Romo said one of the deciding criteria in making a decision to go out for a bond is that the state has basically changed the way it funds capital construction projects. The threshold for passing a bond went from 66.7 to 55 percent and that out of 71 districts, 67 districts have passed at least one bond and have had two or three bonds approved by their voters. The state now requires that a significant percentage of state supported capital construction projects are to be paid out of local funds and if we don't get a bond approved the college's match would come out of our General Fund. With the exception of the SoMA building, our list of highest priority projects are core infrastructure projects for existing buildings: the PS renovation; Humanities renovation which is in the category of highest priority for the state; Phase I & II of the Drama/Music Building [some Phase I dollars already available]; and necessary renovations in the Administration building. He said we have the opportunity to get state money but the matching dollars will be challenging to obtain.

John Romo said the earliest time that the Board could go out for a bond would be November 2008. The next opportunity would be June 2009 if there was a county-wide election at that time. Beyond that is a November 2009 date. President Romo also reminded the Council that three Board members will be up for re-election in November 2008. President Romo acknowledged through discussion with the management group that there was not "buy-in" among many members of the college community for the last bond campaign. That is why we went to some effort of ranking the capital construction projects to be considered for inclusion in the bond measures and to make this an open and inclusive process. He said our projects address core infrastructure needs as we have been told by the Coastal Commission that our campus cannot grow.

Liz Auchincloss indicated that the classified consultation group was ambivalent on the bond proposal. It would like a list of projects as its members weren't that involved in the process of providing input. John Romo offered to come to the consultation group as that group did not exist during the consultation process. Kathy O'Connor said it is critical that when discussing the bond and buildings to not leave out the issue of staffing. She said funding of the priority resource rankings that CPC developed last

year has been delayed and most of the positions on that list are classified positions which need to be funded. John Romo said he would like to be able to begin funding the positions on the list of priority items. He said the reasons he has not done so is: (1) the Governor is still sitting on $33 million dollars for Basic Skills/ESL and the differential funding for enhanced non-credit courses; and (2) he does not have his year-end balances from last year because of the staff time devoted to the implementation of Banner. He said in October he will be taking an un-audited statement of the 2006-07 budget to the Board indicating ending balances. Hopefully we will know about the $33m for Basic Skills at that time. President Romo said he has to be cautious about what he recommends to the Board for funding. It is believed in Sacramento that the Governor over-estimated revenue to get a balanced budget and as result there will be a mid-year adjustment. What that means for the college is that the state would discount its FTES reimbursement. The college's funded growth cap this year is just 1.25%. John Romo said he may decide to fund a couple of the highest priority core infrastructure positions that need to be addressed. However, the risk of doing so is the potential of having a reduction in state funds upon which we based our budget. He said if the Community College Initiative passes in February, the college, on the calculations of CCLC, will benefit by $5.2 million in ongoing general fund dollars. President Romo concluded by saying that there is a critical need to address a couple of the positions on the priority resources list.

President Romo discussed the college's 2009 Centennial and the decision to be made of whether to make it a 2008-09 celebration or wait until 2009-10. The decision will be made when we decide when we go out for a bond so that we can link the promotions.

4.2   Accreditation standards and expectations that**:**

A.   Need to be addressed in the college's planning processes
B.   Need to be taken into account in developing the College Plan: 2008-2011

Jack Friedlander discussed the accreditation standards distributed to the Council informing them that these standards have taken on a new significance and level of scrutiny. He would like have each of the Council members review these standards to identify those that are not being adequately addressed. Dr. Friedlander would like each of the Council members to read and be very familiar with the standards so that we can align each of them to our policies, procedures and processes.

As an aside, Dr. Friedlander indicated to the Council that he is a member of two statewide legislative taskforces. He is writing three proposed changes that he would like to be considered by the Chancellor's Office Consultation Council.

1.   Any externally imposed mandate from the state and federal agencies that require colleges to implement and have significant costs with doing so need to be analyzed by the Chancellor's Office and the Board of Governors as part of the process for determining the system budget priorities for the following year. He gave the

example of SLOs which require a significant investment of staff and faculty time to learn and implement.

2.   When colleges are asked to add new faculty or staff as a result of new positions per *AB1725* or categorical positions the Chancellor's Office needs to allocate one-time and ongoing costs to support those positions (e.g., offices, equipment, travel and conference, maintaining buildings as well as impact on administrative services). Over a period of time it adds up to a lot of people for which the district has to absorb the cost to support beyond the funds allocated for salaries and benefits.

3.   Dr. Friedlander indicated that other colleges are having a problem with slim pools to fill dean positions. As a result of the passage of *AB1725,* tenured faculty members have to give up their tenured status to take a dean position. He is developing a proposal that would strengthen the retreat rights for certificated and administrators to be transferred to a faculty position for which they receive tenure prior to becoming an administrator. Ignacio Alarcon commented that they way Cal State handles retreat rights is when a person comes for a dean position he or she interviews with members of the department where they would have retreat rights. Dr. Friedlander said he would amend his proposal to add this procedure.

Dr. Friedlander briefly went over the rubrics presented by the Accrediting Commission for Community and Junior College for the characteristics of Institutional effectiveness: Program Review, Planning and Student Learning Outcomes. The Commission expects a level of proficiency in each of these areas or else it will get a warning at the time of their visit. He said that the college will be held accountable for statements that are in our college plan.

Because of the small number of members attending the Council meeting today, further discussion was tabled until the next meeting.

4.3   College Plan: 2008-2011: *John Romo and Jack Friedlander*

A.   EC's draft of *College Plan: 2008-2011 Challenges and Priorities Developed by the Executive Committee*

John Romo said this is the year we that we need to complete the evaluation of our College Plan: 2005-08 and begin the development of the 2008-2011 college plan. EC has done an update on the plan through last year which will be brought to CPC and to the Board at a future date. He said that in the spring there will be a more comprehensive evaluation to close out the 2005-08 plan. The introductory section of the plan that includes the principles needs to be updated. We need to identify the major overarching challenges and priorities of the college for the three years of the plan. The traditional step in the development of a plan is to identify and address the District's major the challenges and opportunities. For each section we should state the major challenges and opportunities. The *SBCC College Plan 2008-2011 Challenges*

and Opportunities Developed by the Executive Committee was provided as a framework for CPC as well as the Board to begin the process for developing the new college plan. One important issue is whether these challenges and priorities link to the new accreditation standards.

    B.   Timeline for completing the College Plan

        Jack Friedlander reviewed the timeline for completing the College Plan: 2008-09

4.4   Status of funding the resource requests that were ranked by CPC last year: *John Romo*

Addressed by John Romo under item 4.1.

4.5   SBCC's Centennial Celebration: *John Romo*

This was discussed in item 4.1.

5.0   Other Items

There were no other items.

6.0   Adjournment

Chairperson Jack Friedlander adjourned the meeting.

Bond Funding

Project	Priority	State Funding	District Funding	Total Funding	Year Funding Required	District Funding by Year
ADA Compliance Issues	1	$ -	$ 4,050,000	$ 4,050,000	2008	
Drama Music, Phase 1 & 2	1	$ 12,711,681	$ 9,976,731	$ 22,688,412	2008	$ 14,026,731
School of Media arts	1	$ 32,072,000	$ 15,453,544	$ 47,525,544	2009	
Physical Science East Wing Modernization	1	$ 4,225,000	$ 3,033,333	$ 7,258,333	2009	
La Playa Stadium	1	$ -	$ 2,925,000	$ 2,925,000	2009	$ 21,411,877
Humanities Building Modernization	1	$ 17,893,864	$ 14,051,134	$ 31,944,998	2010	
Unfunded major Maintenance Projects	1	$ -	$ 8,320,000	$ 8,320,000	2010	$ 22,371,134
Secondary Effects - High Tech	1	$ 1,099,149	$ 1,173,459	$ 2,272,608	2011	$ 1,173,459
Schott Center Modernization	2	$ 9,506,000	$ 7,084,680	$ 16,590,680	2009	
La Playa Conference and Press Center	2	$ -	$ 1,706,160	$ 1,706,160	2009	$ 8,790,840
Administration building Modernization	3	$ 12,663,306	$ 9,935,296	$ 22,598,602	2012	
Library-LRC Renovation	3	$ -	$ 12,074,456	$ 12,074,456	2012	
Sports Pavilion - Basketball & Gym	3	$ -	$ 4,030,000	$ 4,030,000	2012	
Wake Center modernization	3	$ 8,813,710	$ 6,586,929	$ 15,400,639	2012	
School of Culinary Arts Renovation & Expansion	3	$ 4,998,862	$ 3,811,084	$ 8,809,946	2012	
Physical Science 101 Modernization	3	$ 738,628	$ 471,947	$ 1,210,575	2012	
Schott Center Addition	3	$ 7,741,233	$ 6,098,909	$ 13,840,142	2012	
General Classroom building	3	$ -	$ 14,193,308	$ 14,193,308	2012	
Multi-Disciplinary Center	3	$ -	$ 19,572,996	$ 19,572,996	2012	
Drama Music Building Additions	3	$ 7,168,703	$ 5,737,515	$ 12,906,218	2012	$ 82,512,440
Total		**$ 119,632,136**	**$ 150,286,481**	**$ 269,918,617**		**$ 150,286,481**
Sum of Priority 1: 2008 - 2011						**$ 58,983,201**
Sum of Priority 2: 2008 - 2011						**$ 8,790,840**
Sum of 2012 - 2014						**$ 82,512,440**

Attachment 1

President's Perspectives

Long-Range Capital Construction Priorities

Broad Facilities and Construction Priorities for the Santa Barbara Community College District
- o Protect the quality and appropriateness of existing facilities
- o Commit to the provision of quality instructional facilities that encourage innovation.
- o Commit to the provision of quality work environments for faculty and staff.
- o Establish a maximum growth plan for the credit campus
- o Continue the analysis of long-range facilities and capital construction needs as a consultative process that includes broad participation within the college community. Final action on establishment of priorities lies with the Board of Trustees.
- o Capitalize on a variety of funding sources to meet facilities and capital construction needs.
- o Monitor community population and demographics changes and establish a long-range plan for utilization of the Wake Center
- o Provide for consultation with community governance groups in the establishment of long-range facilities and capital construction priorities.

Projects in Process with Some Funding Committed

Drama/Music Building Modernization: Phase 1 (API) and Phase 2 (AIE)
Issues
- o Funding for the state approved project (Phase 1 and Phase 2) is at $12.7 million. The unfunded portion is estimated at $10.0 million for a total of $22.7 million. Funds for the approved Phase 1 renovations must be expended by 2009.
- o Unfortunately, there is no state funding for the Phase 2 renovation costs and the likelihood of obtaining additional state funding is low and could jeopardize the approved Phase 1 funding.
- o Unfortunately, without possible local bond funds to complete the entire renovation project as one effort there would be many critical renovations left undone.
- o Phase 1 construction to begin Summer 2008 with completion by Summer 2009.
- o Phase 2 for renovation has been identified as high priority by the department and $500,000 has been authorized to fund working drawings in order to be included in the project if a bond were passed in 2008.

Conference/Press Center
   Issues
- o There are no state funds for this project with costs projected at $1.7 million.
- o Replacement of the Press Box is a health and safety issue. The current design to incorporate conference room space with the Press Box replacement will address the shortage of meeting rooms on campus.
- o The Luria family has committed $500,000 to this project Conference/Press Center project.
- o Fundraising efforts are underway for this project. $500,000 to $600,000 will have to be raised plus an additional $600,000 funded by the District.

School of Media Arts
   Issues
- o The total cost estimate for this project is $47.0 million. With the passage of Proposition 1D, $32.1 million will be available from the state for this project. Of this funding $28.8 million will be available for construction.
- o We will likely receive additional state funding for this project by the time funds are actually allocated.
- o An SBCC fundraising initiative has been initiated with a target of raising $15,000.000. The balance of the funding will need to come from the District through a bond or General funds.

Immediate and Priority Projects with No Funding Identified

ADA Compliance Issues
- o The cost estimate is $4.1 million. The is no state funding
- o This is to comply with the Americans with Disabilities Act. The District needs to provide a plan, timeline and updates to comply.
- o **This would be a strong project to consider including in a local bond.**

PS 101
- o The cost estimate is $1.2 million. The estimated state funding is $0.7 million and required District funding is estimated at $0.5 million.
- o The PS 101 renovation has not been submitted to the state. **This would be a strong infrastructure project to consider including in a local bond.**

East Wing Modernization (API)
   Issues
- o The estimated cost is $7.3 million. The estimated state funding is $4.2 million and required District funding is estimated at $3.1 million.
- o The FPP has been submitted, but no state funding has been committed. **This is projected to be in the next state bond by the Chancellors Office.**
- o

Humanities Building Renovation or Replacement
   Issues
- o The estimated cost is $32.0 million. The estimated state funding is $18.0 million and required District funding is estimated at $14.0 million.
- o We have serious infrastructure (ventilation and a variety of structural issues) needs in the Humanities building

- Although an FPP has been submitted to the state, no funding is committed to this project. **This is projected to have at least drawings in the next state bond by the Chancellors Office.**
- **Addressing this increasingly inadequate facility could be a strong local bond possibility.**

Schott Center Modernization
> **Issues**
> - The estimated cost is $16.6 million. The estimated state funding is $9.5 million and required District funding is estimated at $7.1 million.
> - Some facilities at the existing facility are sub-standard for adult learners and some classrooms will have to be replaced.
> - Temporary classrooms are currently adequate, but will have to be replaced in the future.
> - Replacement of Shed Buildings. These facilities are used extensively by students. The extensive dilapidation of the buildings is becoming a health and safety concern.
> - Although an FPP has been submitted to the state, no funding is committed to this project. **This is projected to have at least drawings in the next state bond by the Chancellors Office.**
> - **Addressing this increasingly inadequate facility could be a strong local bond possibility.**

SoMA Secondary Effects
> **Issues**
> - The estimated cost is $2.3 million. The estimated state funding is $1.1 million and required District funding is estimated at $1.2 million.
> - The process for reassignment of vacated space should be completed by the end of this year.
> - Nursing and Culinary Arts and Hotel Management have been identified as departments that would likely move into the vacated facilities.
> - There is no state funding for secondary effects renovations.

Physical Education/Athletics Renovation
> **Issues**
> - The estimated cost is $2.9 million. There is no state funding for this project.
> - The stadium is the priority. The track will have to be replaced as will the field turf and the bleacher seating in the near future. There are also many other major emerging infrastructure problems with the stadium. There are no funds budgeted for these needs.
> - Improvements to some of the facilities will have to be discussed with the City of Santa Barbara.
> - **Given the extensive community use of this facility, this could be a strong local bond possibility.**
> - The stadium renovation and other Physical Education/Athletics needs have Foundation fund raising possibilities.

Sports Pavilion, Basketball and Gym
   Issues
   - o The estimated cost is $4.0 million. There is no state funding for this project.
   - o The basketball floor is the priority. There are no funds budgeted for these needs.
   - o **Given the extensive community use of this facility, this could be a strong local bond possibility.**

More Distant Future Possibilities

Learning Resource Center (LRC)/Library Renovation
   Issues
   - o The estimated cost is $12.1 million. There is no state funding for this project.
   - o With accelerating changes in technology, student expectations and new instructional services, this project should be established as higher priority.
   - o **This is not in the LRDP. In order to complete this in a timely manner, this should be given most serious consideration for a local bond.**

MacDougall Administration Building Modernization
   Issues
   - o The estimated cost is $22.6 million. The estimated state funding is $12.7 million and required District funding is estimated at $9.9 million.
   - o The state has put a high priority on this project because of the age of the building.
   - o With the exception of the secondary effects needs, other facilities renovations are lower priority and without bond or other funding, likely to be more long term.

Campus Center: Renovation & Expansion for the School of Culinary Arts and Hotel Management
   Issues
   - o The estimated cost is $8.8 million. The estimated state funding is $5.0 million and required District funding is estimated at $3.8 million.
   - o Some renovation options will result from Campus Center SoMA secondary effects. Beyond this much more discussion needs to take place regarding justification for program expansion.
   - o An IPP has been submitted to the state, but no funds are committed.

General Classroom Building (West Campus)
   Issues
   - o The IPP has been submitted to the State, but no funding is committed. The cost estimate is $16 million.
   - o Much work needs to be done on utilization of existing space before the state will give serious consideration to including this structure on the priority list.
   - o The Board will in the near future be establishment of limits to the addition of buildings on the credit campus.

Multidisciplinary/Global Studies Center (East Campus)
    Issues
- o The IPP has been submitted to the State, but no funding is committed. The cost estimate is $21 million.
- o A new facility has potential to provide a high quality facility for existing departments and programs on campus—many that are in temporary buildings.
- o Global Studies is an increasingly popular and important part of our curriculum. The program synergies between our program and the program at UCSB are already being initiated.

New Instructional Facilities at the Wake Center)
    Issues
- o The estimated cost is $15.4 million. The estimated state funding is $8.8 million and required District funding is estimated at $6.6 million.
- o The state has put a high priority on this project because of the age of the building.
- o Some classrooms and facilities at the existing facility are sub-standard for adult learners and some classrooms will have to be extensively renovated or replaced.
- o There is long-term potential for expanding the instructional space.
- o Some time in the future we will have to possibly relocate the San Marcos Parent Child Coop.
- o Expansion of the Wake Center is a direction that may have possibilities to meet community needs 15-20 years into the future.

SBCC COLLEGE PLAN
2008-2011
Challenges and Priorities
Developed by the Executive Committee

MAJOR OVERARCHING CHALLENGES AND PRIORITIES
FOR THE COLLEGE

- Preparing for the college's accreditation site visit in Fall 2009
- Major construction projects in progress or upcoming
- Maintaining strong enrollments in a climate of declining high school enrollments and no growth
- Continuously improving student success

STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Challenges
- Lack of student readiness for college level work
- Time it takes to progress from ESL and basic skills to transfer or degree completion
- Significant number of students living away from home for the first time in non-college supervised housing
- ESL (credit and non-credit) students have high course attrition rates and low persistence rates in the program
- Accreditation standards may pose significant data collection needs for non-credit programs
- Unsatisfactory student success in online courses (e.g., high attrition, low success, low persistence)
- Overall student performance needs to be improved
- Increasing cost of instruction

Priorities
- Implement Phase 3 of the Partnership for Student Success and beyond
- Strengthen and expand the Continuing Education Career and Skills program
- Improve standards for basic skills of students completing the college's certificate programs
- Implement the SLO Cycle
- Strengthen evaluation and accountability for all support programs through the successful implementation of program review process and SLO Cycle
- Meet matriculation requirements in non-credit basic skills program
- Improve online success and persistence rates
- Once success in online program improves, develop a fully online degree program

SBCC COLLEGE PLAN
2008-2011
Challenges and Priorities
Developed by the Executive Committee

OUTREACH, ACCESS AND RESPONSIVENESS TO THE COMMUNITY

Challenges
- Declining enrollments in South Coast public K-12 schools
- Difficulties in assuring families and parents that have not had opportunity for higher education that SBCC is an option for them
- People are working more hours and commuting to work from farther distances
- Escalating cost of commuting
- Part-time students have access to less financial aid
- High cost of textbooks
- Increased competition for area students from traditional and online programs at California and out-of-state colleges and universities

Priorities
- Expand PDC and dual enrollment
- Strengthen and expand partnerships to provide working adults with a BA option
- More effective efforts to target low-income (predominantly Hispanic) students
- Reduce the costs of textbooks
- Expand credit offerings at off campus centers and locations, on weekends and online
- Increase the number of students transitioning from Continuing Education to the Credit Program
  Explore alternative options to students for acquiring textbooks (e.g., open source documents)
- More fully capitalize on the capabilities of Pipeline and other emerging technologies to promote the college to potential students

SBCC COLLEGE PLAN
2008-2011
Challenges and Priorities
Developed by the Executive Committee

FACULTY, STAFF AND MANAGEMENT

Challenges
- Cost of housing in the South Coast
- High number of retirees in the next several years
- People are working more hours and commuting to work from farther distances
- Increased cost of commuting
- Increased accountability from external entities are increasing employees' workloads significantly and thus increasing stress levels
- Diversity among faculty and managers/supervisors does not reflect the diversity in the community

Priorities
- Strengthen the recruitment, outreach and retention of high quality, diverse faculty, staff and administrators
- Expand affordable housing opportunities for faculty staff and administrators
- Expand alternative transportation, work schedule, and telecommuting options
- Focus on strengthening employee morale through recognition and incentive programs
- Use technology to facilitate communication among staff in order to help instill a greater sense of community at the college

SBCC COLLEGE PLAN
2008-2011
Challenges and Priorities
Developed by the Executive Committee

GOVERNANCE AND DECISION SUPPORT

Challenges

Governance and consultation process is too time consuming for all involved, requires significant resources, and diverts faculty and staff from performing the essential core functions of the college

- Need to be more disciplined in establishing and carrying through with priorities
- Lack of prompt and easy access to data needed for decision making
- Need to be more engaged at a statewide level on issues that impact the CCC system

Priorities

- Optimize efficiency and effectiveness of the governance and consultation processes
- Establish college-wide accountability systems that meet accreditation standard requirements
- Develop and implement a technology-based decision support system

SBCC COLLEGE PLAN
2008-2011
Challenges and Priorities
Developed by the Executive Committee

SUPPORT SERVICES, TECHNOLOGY AND FISCAL MANAGEMENT

Challenges
- Limited available state resources to carry out the work of the college
- Post implementation demands for data reporting and third party software integration
- Some people's reluctance to accept changes in how they do their work
- Understaffing in important support services areas
- Without infusion of significant revenue, the District will face serious fiscal challenges in the future
  Technology is expensive, ever-changing and requires a commitment to stay current and provide ongoing training and support
- The college is understaffed in infrastructure support areas

Priorities
- Implement administrative support system
- Implement strategies and support systems that will assist staff in adapting to change
- Implement Continuing Education software system
- Improve technology-based internal communication by strengthening the college's intranet capabilities
- Generate new alternative sources of revenue for operations
- Develop systems to evaluate and analyze program cost effectiveness across all areas of the college
- Upgrade network infrastructure to support converged data, voice and video traffic
- Develop procedures to address the needed growth in infrastructure as a result of enrollment growth

SBCC COLLEGE PLAN
2008-2011
Challenges and Priorities
Developed by the Executive Committee

FACILITIES, CAPITAL PROJECTS AND MAINTENANCE

Challenges
- Changes in state funding for major construction projects that resulted in 60% less funding being available
- Decline in state support for deferred maintenance that represented a 90% reduction in funding over the past six years
- Escalating costs of construction
- Many of existing facilities in need of major renovation, updating, or replacement
- Logistical management for the large number of major renovation and construction projects in years to come
- Instructional facilities are determined by the state to be underutilized
- Identifying resources to provide universal access to all facilities (ADA compliance issues)
- Adverse impacts on the environment resulting from past and current practices
- Inadequate state funding hinders college's efforts in sustainability

Priorities
- Success in passing a local construction bond
- Progress on identified capital construction priorities
- Build staff support costs for new facilities into GF budget
- Successful Foundation SoMA capital campaign
- Improve utilization of the Mesa Campus
- Provide universal access to existing and new facilities
- Incorporate sustainability practices and procedures into as many aspects of the college as possible
- Reduce the college's negative impact on the environment and find the resources needed to do so

STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Goal 1. Develop, implement and evaluate the college's Student Success Initiative Plan.			
	Leadership	**Means of Assessment**	**Current Status/Issues/Plans**
Objective 1. By the end of the three-year plan period, the college will be ranked in the top 25% among comparison institutions on the state AB 1417 accountability measures that pertain to student achievement and progress rates, vocational and basic sills course success rates, ESL improvement rates, basic skills improvement rates, and persistence rates.	EVP, Educational Programs	Rankings of schools in SBCC peer group for each indicator.	• SBCC was at the top of its peer group for the Basic Skills Improvement indicator. • SBCC missed the top 25% by one ranking for the successful course completion in vocational courses. • For the remaining four indicators, SBCC was below the Top 25% threshold. Plan for Improvement The AB1417 accountability measures reflect data for a time prior to when the college field tested and then fully implemented the major components of its Partnership for Student Success (PSS) initiatives. The results of the evaluation of the first year of the PSS initiative demonstrate that these efforts contributed to substantial increases in student success. More specifically, students who participated in the Gateway program had higher course completion rates than those students in comparable non-Gateway courses; students who took advantage of the Writing Center and the Math Lab were more likely to succeed in their classes for which they received assistance than students in the same classes that did not avail themselves of this assistance; and students who used the ALEKS program were more successful in their math classes than students who did not use ALEKS. This evaluation study also identified specific strategies that will be implemented in 2007-08 to enhance effectiveness of the PSS initiative to increase student success. We anticipate that the effect of these interventions will result in substantial gains in student performance on each of the AB1417 accountability measures. The formative and summative evaluations of the PSS initiatives will be used to identify changes that need to be made in these interventions to increase student attainment of the desired outcomes.

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STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Goal 1 (continued)			
	Leadership	**Means of Assessment**	**Current Status/Issues/Plans**
Objective 2. By the end of the three-year plan period, the number of students that transfer annually to UC or CSU campus will increase by a minimum of 6% and the number of students that transfer to other post-secondary education institutions included in the National Student Clearinghouse will increase by a minimum of 6%.	EVP, Educational Programs	Number of students transferring to UC, CSU or other post secondary education institutions annually.	In 2005-06, SBCC achieved a record number of students transferring to both the UC and CSU systems. This achievement represents quite an accomplishment because it reverses a decline in the number of students who had transferred to UC and CSU in the prior three years. The new initiatives that were implemented by the Tranfer Center counselors and staff working with department faculty contributed to this dramatic turnaround in the number of students who successfully transferred. • 611 students to UC campuses • 495 students to CSU campuses • 1,106 students total (Transfer data for 2005-06 from other postsecondary institutions are not available at this time.) Transfer data for 2006-07 are not yet available at this time. In order to increase these numbers by 6%, the targets for 2007-08 are: • 648 transfers to UC • 525 transfers to CSU • 1,173 transfers total Plan for Improvement In the past year or so several new initiatives to increase the number of students that transfer have been implemented or will be implemented in 2007-08. These new efforts should help us achieve the ambitious transfer rate targets that have been established. We will continue to maintain or increase our transfers to UC and CSU due largely to increased UC and CSU space availability as well as the positive effect of Partnership for Student Success initiatives. In anticipation of future UC and CSU admission rate adjustments in 2008-09 and beyond, the college will expand the scope of its Transfer Academy to include all UC and CSU schools with which we have a transfer admission agreement or guarantee. Doing so will increase the number of students who can meet the more demanding criteria for admission guarantees and be eligible when UC and CSU admission criteria increase.

STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Goal 1 (continued)			
	Leadership	**Means of Assessment**	**Current Status/Issues/Plans**
Objective 3. By June 2008, increase by 20% the number of students that move to academic good standing from academic probation or disqualification.	EVP, Educational Programs	In each semester, number of students who moved from academic probation/disqualification to academic good standing.	The percentage of students that moved from some form of probationary status to good standing in the past two years are as follows: Fall 2005: 26% Fall 2006: 19% Spring 2006: 18% Spring 2007: 17% Although not reflected in these data, the college has made substantial progress in our interventions to transition students from academic probation/disqualification to good standing. These efforts have been show to be effective in that students are making progress in moving towards academic good standing. However, since it often takes students several semesters to increase their GPAs to achieve good standing, the college's recent efforts in this area may not be fully realized for another year or two. These interventions include: • directed participation in counseling services; • enrollment in Personal Development 20B (Strategies for College Success) and Personal Development 100 (College Success); and • refinement and expanded use of Student Success Plans. In addition, a full-time Matriculation Follow-up Coordinator/Student Success Counselor has been funded and hired. This counselor will monitor and track student progress and coordinate information on students who are on or are at-risk of being placed on academic probation or disqualification. New registration control opportunities through Banner and improved student communication through Pipeline provide opportunities to control the enrollments of probation students through the enforcement of course prerequisites and to increase the opportunities to provide earlier interventions. The Matriculation Committee is also considering an online early alert system. A comprehensive research study will be designed to attain longitudinal cohort analysis data on the progress that has been made by students in moving from probationary to good academic standing. This study will be designed to help identify the factors associated with students being placed on academic probation and these associated with whether or not they transition to good academic standing.

STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Goal 1 (continued)			
	Leadership	Means of Assessment	Current Status/Issues/Plans
Objective 4. Establish systems to ensure that the college provides comparable support services to students taking off campus and online courses to those available to on-campus students.	EVP, Educational Programs	A comparison will be made to determine whether the student support programs and services that are available to students in off-campus and online classes will be comparable to those provided to students taking classes on campus.	In Fall 2006, the Online College home page was redesigned to make it easier to access information. Students can easily find an online learning readiness assessment, technical tutorials, instructors' email addresses and links to student support services (e.g., Library, Financial Aid, DSPS, Counseling and the Bookstore). Students in distance education courses benefit from online instructional assistants who provide technical assistance and tutorials. The implementation of the Banner System in Summer 2007 plus upgrades to the new student portal system (Pipeline) has enabled students enrolled in off-campus and online classes to have easy access to the full array of the college's support programs and services ranging from registration to the bookstore to online counseling, advising and orientation to financial aid to easy access to their instructors to the full complement of supplemental support services such as tutoring and the library. Plans are being developed in 2007-08 to provide off-campus and online students the opportunity to participate in a variety of student life activities such as chat rooms, discussion groups, and access to the new interactive online Channels newspaper.

STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Goal 1 (continued)			
	Leadership	**Means of Assessment**	**Current Status/Issues/Plans**
Objective 5. Increase student participation in college out-of-classroom learning, social and cultural activities.	EVP, Educational Programs	A database will be created to document the number of out-of-class activities, events and clubs/organizations and student participation in these activities.	There has been a dramatic increase this past year in the number of out-of-class activities/events and student participation in these activities. However, comparison data are not available since the Office of Student Life had not kept detailed data on the number of events or student participation in these co-curricular activities. Plan for Improvement The Director of Campus Diversity will work with the Office of Student Life to coordinate schedule, advertise, supervise and increase the number of educational, social and cultural activities offered each academic year. This collaboration will also assist in establishing baseline data to determine student participation in co-curricular activities. The Office of Student Life will continue to make concerted efforts to increase student participation in clubs, student governance and department sponsored organizations and events. Other on campus activities include noontime entertainment, dances, lecture series, panel discussions, cultural programs and other events throughout the year offered by instructional and student support departments/programs. The methods for capturing student participation in out-of-class activities and events will be developed in 2007-08. This information will be used to establish our baseline data that can be used to assess the attainment of desired objectives.

STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Goal 2. Incorporate student learning outcomes (SLOs) into courses, programs and services and use them for continuous student learning improvement.			
	Leadership	**Means of Assessment**	**Current Status**
Objective 6. Incorporate SLOs and procedures for promoting and assessing their attainment into 50% of the credit class sections; 50% of non-credit sections; and in other units of the college, as appropriate.	EVP, Educational Programs	Number of courses with identified SLOs that have been assessed.	Credit: As of Spring 2007, SLOs/rubrics/measures have been developed for 20% of the college's credit courses. A plan for fully implementing the SLO Cycle has been completed and a draft of the Institutional SLOs has been prepared for review by the college committee at the start of the Fall 2007 semester. The SLO Cycle is comprised of the following components: 1) Identifying SLO and developing Assessment Plan 2) Collecting data 3) Analyzing/using results to improve student learning 4) Implementing improvement plan and repeat the cycle The timeline for completing the SLO Cycle for all of the college's credit courses is as follows: Spring 2009: 25% of courses Spring 2010: 50% of courses Spring 2011: 75% of courses Spring 2012: 100% of courses Non-credit: Continuing Education developed SLOs for all of its active courses in 2005-06 and is implementing procedures to measure their attainment through the newly developed Faculty Development Committee.
Objective 7. Identify institutional SLOs and develop, field test and evaluate strategies for their attainment.	EVP, Educational Programs	Number of institutional SLOs that have been developed and assessed.	As of Summer 2007, SBCC had drafted six institutional SLOs. The proposed ISLOs will be presented to the Academic Senate in Fall 2007 for approval and final adoption. In 2007-08, a pilot group of courses will be assessed which will provide some initial data on student attainment of the institutional SLOs will be implemented.