SANTA BARBARA COMMUNITY COLLEGE DISTRICT

INSTITUTIONAL FIVE-YEAR PLAN
1987-1993

EXECUTIVE SUMMARY
INSTITUTIONAL FIVE-YEAR PLAN
1987/88 through 1992/93

1. PLANNING PROCESS

This is the fourth year that SBCC has engaged in long-range planning in a formal sense. The planning process has evolved considerably over this period of time in response to several stimuli:

- There has been an attempt to make the process more efficient and at the same time more meaningful.
- There has been an increasing attempt to make the planning process more closely related to budget development.
- There has been increasing effort to bring into our local planning process elements which will assist the Chancellor’s Office in carrying out its responsibilities for program approval, categorical program oversight, and future-year state funding.

Description of Process
The process has been, from the beginning, a bottom up one, in that each department formulates its own plan including the identification of resource needs. These departmental plans go through a review process, wherein they are coordinated with one another and the resource needs are prioritized at the level of Administrative Unit, i.e., Instruction, Continuing Education, Student Services, Business Services, and Administrative Support. The plans and prioritized resource requests are transmitted to the College Planning Council which, in turn, uses the information in developing overall institutional plans for resource allocation in the development of the coming year’s budget.

To the extent possible, departments are asked to look beyond the immediate budget year, and to develop longer-range goals for two to five years hence. This gives the College Planning Council and those responsible for administration an opportunity to view short-term goals in the context of a broader continuum and to relate goals of several departments to one another. Hopefully, it also permits the Chancellor’s Office to foresee state-wide needs for new funding in time to support their budget requests for the year after the next in areas such as EOPS, Disabled Student Services, Vocational Education, Transfer Center, and Matriculation.

At the end of the review process within administrative units, a summary for each administrative unit is written and submitted to the Planning Office where the whole is merged, edited, and published. This step is new this year and assures that the summary contains the truly significant planning objectives that come out of the departments and that there will be better coordination between departmental plans. This has worked quite well this year, although there is still room for improvement in some areas.

Planning Atlas
The five-year plan is supplemented by a "Planning Atlas" which is a collection of data about the college and the district to be used as a reference in planning. The Atlas is bound in a three-ring loose leaf binder and is
updated throughout the year as new data become available. Contained in the Atlas are data on students, courses, faculty and staff, facilities, finances, and community. It is intended to be a "living" document in the sense that it is kept current rather than reissued periodically.

Calendar
Planning materials went to departments in September, accompanied by copies of the College Mission Statement and the Statement of Institutional Priorities. The former statement was formally adopted by the Board of Trustees. The Priorities Statement was formulated by the College Planning Council with very broad input from the entire college community and some advisory committees. This year the planning calendar called for completion of departmental plans and administrative summaries before the December holiday break. This would leave the month of January to assemble the entire plan and the Spring Semester for budget development. As it turned out, most summaries came in somewhat later and there was a substantial amount of editing to be done so that draft copies were sent to the College Planning Council about March 1. At this writing, the summary is in printing and should be ready for distribution before the end of May. In subsequent years it will be necessary to be much more specific about the formats of the summaries and the media on which they are submitted.

2. MAJOR NEW INITIATIVES IN THE PLAN

Many departments are proposing significant new activities and programs. The reader is referred to the complete plan for a detailed listing of them. However, several have been identified as particularly noteworthy and are listed below.

- Creation of a Regional Training Center for correctional officers. (Administration of Justice)
- New three-semester certificate program in Auto Technology (Auto Service)
- Shift of emphasis from one-year certificate to Associate Degree and in-service training (Landscape Horticulture)
- Participate in the development of a community small business center with the college becoming a primary educational resource for small business (Marketing/Management/Supervision)
- Develop outstanding jazz series (concerts and summer workshops)
  Develop state-of-the-art electronic music laboratory
  Develop summer conservatory program for junior high, senior high, and college students (Music)
- Add home health care and convalescent care to ADN/LVN programs
  Add new Radiography affiliate in Lompoc
  Reinstall Dental Assisting Program and seek specialized accreditation from American Dental Society
- Develop Asian Studies program (American Ethnic Studies)
Adaptations in program to more closely articulate with UCSB (History)

New programs in Public Administration/Service and International/Intercultural Studies (Political Science)

New program in Medical Biology (Biological Science)

Several departments have proposed new activities away from the main campus.

Noon-hour courses for employees of Goleta firms who are parents (Early Childhood Education)

Establish White Oaks field station in conjunction with Allan Hancock and/or Cuesta College (Biological Sciences)

Summer program in Mexico stressing Anthropology and Archeology (Sociology/Anthropology)

Summer program in Spain - implemented in Summer 1987 (Spanish)

Other departments are proposing closer cooperation between departments to develop interdisciplinary courses.

Integration of courses in computer-assisted drafting and computer assisted machining (Drafting/CADD and Machine Shop/Welding)

Promote writing across the curriculum (English Composition)

Development of Exercise Physiology program (Biological Science and Physical Education)

Science honors course (Biological Science, Chemistry, Physics)

3. **RESOURCES**

The allocation of resources to carry out the plans is a rather long and involved process wherein all departmental requests for personnel, equipment, and facilities are carefully examined in the light of the proposed plans, the College Mission statement, and the Statement of Institutional Priorities. There are several sources of financial resources that are considered.

This year the three basic sources were the General Fund, the California Lottery, and Proposition 56. Requests for general fund resources included certificated and classified personnel, non-instructional equipment, facilities modifications and repairs. Proposition 56 funds were restricted to instructional equipment.

**Certificated Personnel**

A total of 24 new and replacement positions were requested in the departmental plans. Of these, 8.5 replacement positions were approved by CPC, and one half-time counseling position was formed by using existing funding for hourly positions.
Classified Personnel, Instructional and Non-instructional Equipment, and Facilities

These requests are, at this writing, still being considered for ranking by the College Planning Council. A summary of instructional requests by division appears below:

<table>
<thead>
<tr>
<th>Division</th>
<th>Classified Personnel</th>
<th>New Instr. Equipment</th>
<th>Non-Instr. Equipment</th>
<th>Other</th>
<th>Facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appl.Sci.</td>
<td>$79,300</td>
<td>$740,900</td>
<td>$800</td>
<td></td>
<td>$52,000</td>
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<tr>
<td>Bus. Educ.</td>
<td>25,000</td>
<td>50,850</td>
<td></td>
<td></td>
<td>30,400</td>
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<tr>
<td>English</td>
<td>39,584</td>
<td>13,700</td>
<td>4,000</td>
<td>$5,000</td>
<td>2,000</td>
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<tr>
<td>F.A./Comm.</td>
<td>96,400</td>
<td>93,101</td>
<td>37,200</td>
<td>18,350</td>
<td>43,770</td>
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<tr>
<td>Health Tech</td>
<td>4,000</td>
<td>23,137</td>
<td>2,500</td>
<td>39,600</td>
<td></td>
</tr>
<tr>
<td>Math/ComSci</td>
<td>30,573</td>
<td>45,100</td>
<td>21,600</td>
<td>45,784</td>
<td></td>
</tr>
<tr>
<td>P.E./Rec’n</td>
<td>5,000</td>
<td>98,950</td>
<td>6,330</td>
<td>6,560</td>
<td>21,000</td>
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<tr>
<td>Sciences</td>
<td>2,755</td>
<td>401,079</td>
<td>12,625</td>
<td>34,680</td>
<td>158,050</td>
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<tr>
<td>Soc.Sci.</td>
<td>46,860</td>
<td>54,825</td>
<td>1,000</td>
<td>134,570</td>
<td>1,300</td>
</tr>
<tr>
<td>Matric.</td>
<td>71,404</td>
<td></td>
<td></td>
<td></td>
<td>111,685</td>
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<tr>
<td><strong>Totals</strong></td>
<td><strong>$510,816</strong></td>
<td><strong>$1,618,322</strong></td>
<td><strong>$228,160</strong></td>
<td><strong>$655,589</strong></td>
<td><strong>$308,520</strong></td>
</tr>
</tbody>
</table>

Instruction Grand Total $3,321,407

In addition, requests were submitted from Student Affairs, Business Services, and the President’s Office, prioritized in each case by processes within each of these administrative units. These requests are summarized below:

- Student Affairs $128,886
- Business Services Personnel 119,574
- President’s Office 70,588

Total $319,046

Lottery

A sub-committee of CPC developed a set of criteria for allocating lottery funds. After review by the full CPC and the President, a final set of criteria was established. Requests for lottery funds totaled almost 5 million dollars. Initial estimates of lottery revenues ran slightly over 1 million dollars. CPC had taken early action to allocate approximately $320,000, and $335,000 was set aside for possible salary adjustments, leaving a net of less than $350,000 to allocate against the $5 million in requests. Subsequent estimates of lottery funds were reduced by about one-third, so that very little was expected to be left for allocation.

The CPC recommended for funding, a total of $93,400 and ranked an additional $27,000 in case additional monies became available. These items and an additional $63,000 were later recommended for funding when final lottery proceeds were determined to be somewhat greater than anticipated after the adjustment.
NEW INSTRUCTIONAL EQUIPMENT (Proposition 56)

Equipment eligible for funding under Proposition 56 was similarly reviewed. A breakdown by division follows.

<table>
<thead>
<tr>
<th>Division</th>
<th>Requested Amt.</th>
<th>Funded Amt.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applied Sciences</td>
<td>232,630</td>
<td>36,720</td>
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<tr>
<td>Business Education</td>
<td>32,438</td>
<td>17,438</td>
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<tr>
<td>English</td>
<td>4,750</td>
<td>5,450</td>
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<tr>
<td>Fine Arts/Communication</td>
<td>39,543</td>
<td>21,125</td>
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<tr>
<td>Health Technology</td>
<td>10,575</td>
<td>2,000</td>
</tr>
<tr>
<td>Math/Computer Science</td>
<td>68,400</td>
<td>48,200</td>
</tr>
<tr>
<td>Physical Educ./Recreation</td>
<td>64,300</td>
<td>11,100</td>
</tr>
<tr>
<td>Sciences</td>
<td>441,734</td>
<td>24,920</td>
</tr>
<tr>
<td>Soc. Science/For. Lang.</td>
<td>24,395</td>
<td>20,900</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>40,905</td>
<td>21,125</td>
</tr>
<tr>
<td>Totals</td>
<td>959,670</td>
<td>208,978</td>
</tr>
</tbody>
</table>

STATEWIDE COMPREHENSIVE PLANNING PROJECT

As alluded to above, SBCC is one of ten colleges participating in a statewide pilot project to develop a model for institutional long-range planning. It is hoped that this project will encourage other colleges to institute planning and that duplication of effort will be eliminated in the submission of state-mandated applications for categorical funding. This is the third year of this project, and some progress has been made in this regard. It is an outgrowth of a FIPSE grant project that tied accreditation to institutional and state-wide planning, and accreditation teams are increasingly looking carefully at the institutional planning process during their visits. Some problems still exist in that there does not yet appear to be full consensus within the Chancellor’s Office on the value or the logistics of an integrated planning process.

CONCLUSION

The planning process is not complete until the budget is adopted in late Summer. One of the improvements foreseen in coming years is the tying of planning to evaluation. In 1986-87, program evaluation was begun as a formal process. Approximately one-fourth of all academic departments are undergoing evaluation, and each year thereafter another one-fourth will do so. Student Services is similarly undergoing evaluation based upon a model developed in a statewide project in which SBCC participated. We are constantly looking for ways to improve the planning process at SBCC, to make it more efficient and more effective.