

SANTA BARBARA CITY COLLEGE

DENTAL ASSISTING PROGRAM

Issues Identified
February 1984

1. College Needs for Educational Program Development*
 - Finite limitation on resources
 - College need to phase out existing programs not doing well and phasing in other new and needed programs
 - Space needs
 - Constraints at present on instructional space
 - Space used by program may be better suited to another new/emerging area
 - Program development necessitates additional space
 - New/expanding programs
2. Program Option for Offering Dental Assisting in Santa Barbara Community**
 - Can be offered as R.O.P.
 - Sincere interest by County
 - Obstacles limited
 - Projected start-up - Fall, 1985
 - Program has been oriented to high school graduates
 - Salary more appropriate for recent high school graduate
3. Program Costs***
 - Actual cost
 - Direct/indirect
 - How does the program compare to others?
 - Compared to LVN, ADN, RT
 - Higher/lower

3. Program Costs (continued)

--Cost/income ratio

--Proposition 9

--Dental Assisting Program was targeted for reduction

--Rationale

--High Cost

--Program management/leadership weak

--Negative enrollment trend

--High cost/income ratio

--Retention

4. Data for Programs at Other Community Colleges

--Trend

--Total number existing

--Changes

--Deletions/additions/stable

--Rationale for changes

--Deletion/addition

5. Demonstrated Need for Program

--Is there a need for the program?

--Can dentists train own personnel?

--Positive/negative implications

6. Dental Society Support

--Reliability of support

--Contributions for contract salary (yes/no)

6. Dental Society Support (continued)

- Equipment needs
 - New/replacement
- Student field experiences
 - Student placements (yes/no)
 - College instructor visitations and supervision
 - Extent of support in field (% willing to work with College)
- Part-time teaching by dentists

7. College Need to Reach Assigned ADA

- Will sustaining a Dental Assisting Program assist in reaching goal or hinder?
- Are there other areas within the College in a position to assist the College with goal and need of resources?

8. Other Considerations

- Salary and career opportunities
 - Comparison to ADN, LVN, RT graduates, Dental Assisting salaries are low
- Salary and career opportunities (continued)
 - Effect of salary on supply and demand
- Student recruitment for program
 - Target population
 - High school graduate
- Student retention
- Program leadership
 - Effect of new leadership for program
 - Positive/negative
 - Parameters
 - Constraints

8. Other Considerations (continued)

--Availability of Quality Instruction

--Can a quality instructor be found (i.e., Master's degree)?

--Housing/cost-of-living factors

--Salary

--Condition of program

--Expectations

--Dental laboratory on campus

--Local dentists original contributors

--Cost of relocating

--R.O.P./other location

--Matter of duplication of resources

*First consideration for the College

**Second most important consideration for the College

***Third most important consideration for the College

RMS:ba
2/24/84

Memorandum
January 5, 1984

To: College Planning Committee
From: Burt Miller

Subject: Review of Planning and Research Office

History

The Office of Research and Grants was created in 1973 as an outgrowth of the resignation of Administrative Dean Tom MacMillan and upon the recommendations that came out of the Goals, Objectives and Organization Study. Initially, responsibilities centered on grants and institutional research, with primary emphasis on grants.

In subsequent years there has been both a shift in emphasis and an expansion of scope in the office. Initially, there was no clerical or paraprofessional staff in the office. As the demand for research data expanded, it soon became apparent that some clerical assistance was needed to gather and assimilate the data. A half-time statistical clerk position was created. Before this position was filled it was combined with a similar half-time position in the Instruction Office and the Research Office assumed responsibility for maintaining all data on instructor loads, chairperson stipends, and related functions that had been in the Instruction Office.

Emphasis began to shift from grants to research in response to several external factors:

- 1) Increasing demand from the state for institutional data input to the Uniform Statewide Reporting System.
- 2) Increasing demand from campus sources for data needed in planning and evaluation.
- 3) General drying up of many of the sources of grants that had been most fruitful for grants to community colleges.
- 4) Formation of the Foundation for SBCC as an alternate source of supplemental funds.

Another change that began to affect the office was the increasing use of the computer for data retrieval and data processing. This required a new type of capability on the part of staff. While we had been fortunate to be able to recruit persons with some background and experience in this area, there was no requirement in the job description of the statistical clerk. As a result of the general study of classified positions by Employment Management Services, the statistical clerk position was upgraded to statistical technician.

With the elimination, in 1978, of the position of Director, Facilities Development, the office was asked to take on the additional duties of Facilities Planning. Shortly thereafter, with the resignation of the Asst. Superintendent, Business Services, responsibility for Data Processing was also shifted to the Research and Grants Office. These added responsibilities were assimilated with no increase in staff or budget. In recent years, there has been an increasing emphasis on long-range planning and this office has assumed a significant role in providing co-ordination and data resources. Reflecting these changes, the name of the office was recently changed to Planning, Research, and Data Processing.

The addition of these new responsibilities has further shifted emphasis in the office. At present, the areas of responsibility and activities under each are as follows:

- 1) Planning
 - a. Resource to College Planning Committee
 - b. Summarize institutional five-year plan
 - c. Work with Instruction Office to integrate program evaluation into five-year planning
- 2) Data Processing
 - a. Work with DP staff at CCCA to assure continuing smooth transition to HP 3000 system
 - b. Chair two administrative DP advisory committees
 - c. Act as liaison between SBCC and CCCA
 - d. Chair CCCA Executive Committee
 - e. Develop proficiency in HP 3000 databases and methods of extracting data. Train others in these areas.
 - f. Master use of microcomputers and assist others in developing facility with these administrative tools.
 - g. Determine needs for hardware - terminals, microcomputers, and printers - and assist in selection of appropriate devices.
 - h. Assist in determining data communication needs and work with CCCA to provide for these needs
- 3) Institutional Research
 - a. Work with appropriate staff to carry out research and evaluation projects as needed. Current projects are:
 - 1 - Evaluation of student readiness/assessment
 - 2 - Evaluation of SBCC transfer program
 - b. Provide input to Chancellor's Office Uniform Statewide Reporting System. (while much of this is computerized, significant parts have yet to be adapted to the computer. An ongoing priority is to make more use of the computer.)
 - c. Develop and distribute resource data for institutional planning
 - d. Respond to numerous federal, state, and independent requests for institutional data.
- 4) Facilities Planning
 - a. Chair Facilities Planning Committee
 - b. Analyze facilities utilization and make recommendations for improved facilities scheduling.
 - c. Conduct annual facilities inventory
 - d. Submit necessary applications and documents to the state - five-year plans, PPG's, PPP's - and work with consultants and on-campus groups to develop these documents
 - e. When necessary, conduct environmental reviews of proposed projects and submit necessary applications to Coastal Commission and other governmental agencies.
- 5) Accreditation
 - a. Submit annual updates to Accrediting Commission
 - b. Attend scheduled workshops
 - c. Chair institutional self-studies and prepare draft reports
 - d. Co-ordinate arrangements for team visits

6) Grants

- a. Assist in the preparation of grant proposals by critiquing, assisting with budget development, processing through Board of Trustees, and occasionally writing proposals
- b. Publicize to the campus community opportunities for submitting grant applications
- c. Followup on administration of grants received

Evaluation

I am not sure what criteria to apply to the evaluation of the above activities. It is clear that the expansion of work in the office over the years with no increase in resources has forced choices regarding priorities. As a result, not all of the functions listed above are well-covered. Mandated requirements of the state are being met on time. Significant effort in the past two years has gone into the Data Processing function because of its potential long-term payoff to the entire college. Recently, quite a lot of effort has gone into Facilities Planning because of the Board's desire to update the Master Plan and to proceed with the design of a new Learning Resource Center. Research activity has been almost entirely delegated to the statistical technician. Grants support has become very minimal.

The last accreditation self-study was conducted in 1979-80, and the team visit was in 1981. This means that another will be conducted in 1984-85, i.e., starting next Fall. This will demand a considerable amount of effort from the Planning and Research Office (along with many others) over the year. Sometime during the succeeding year we will be visited by a validation team.

Some of the activities of the office require, for quality results, the ability to mount a fairly sustained, intensive effort. However, such opportunity is rarely available because of the highly varied demands of the above functions. Priorities have generally gone to those activities mandated by government, Board, Superintendent, and administration, and to areas where the perceived long-term payoff to the college is greatest. Most effort goes into meeting demands of the moment, and the long-term projects requiring sustained effort just don't get addressed very much.

FORM A

FIVE-YEAR PLAN I-III

- I. OVERVIEW - A brief description of the department's major goals, significant factors influencing the department's plans and implications of these factors with regard to these plans over the next five (5) years:

The Office of Planning and Research has evolved over the past few years due both to a shift of emphasis and addition of new responsibilities. Emphasis on grants has lessened due to a reduction in federal and state categorical programs and the emergence of the Foundation for Santa Barbara City College as an alternative source of supplemental funding from non-governmental sources. Meanwhile, increased institutional research is needed to support the planning and evaluation efforts that are required to deal with the constrained resources and changing student clientele that are a characteristic of the 1980's.

The result is that, in the immediate past and for the next several years, it would appear that most of the efforts of this office will be directed at planning and research. For the most part this is expected to entail an expansion and refinement of efforts which began in 81-82 and continues through 1983-84.

One major upcoming event that must be prepared for is the next accreditation cycle. The accreditation team visit will occur in 85-86, but the self-study will occur in 84-85.

The only significant resource implication seen at this time is that the office will need greatly improved data processing access. This has been facilitated by the new computer acquisition in March, 1983. Since that time, use of the microcomputer in the office has increased rapidly to the point where there is now frequent contention for its use. In view of anticipated increased direct on-line access to the mainframe for research purposes in the near future, it would be desirable to add another HP 150 microcomputer in this office in 1984-85.

As a related matter, with the addition of facilities planning, data processing, and institutional planning to the scope of this office, it is increasingly necessary to delegate most of the responsibility for specific research projects to the Statistical Technician who must work more independently and who must have more data processing know-how than before to access institutional data bases. For this reason, it seems appropriate that the position be studied with a view to updating the position specification to reflect new and anticipated conditions.

III. SPECIFIC PROGRAM PLANS (Continued)

3. INSTITUTIONAL RESEARCH

- a. Develop model for long-range enrollment projection.
- b. Continue evaluation of College Readiness Program.
- c. Provide research support to Instruction Office in Program Evaluation.
- d. Carry over NCHEMS software to HP 3000 and develop efficient methods of generating required input data.
- e. Work with Student Services to develop an evaluation process for programs in Student Services.

4. FACILITIES PLANNING

- a. Chair Facilities Planning Advisory Committee. Continue to work on ways to improve classroom utilization factors.
- b. Submit facilities inventory and five-year plan. Also develop and submit PPG's and PPP's as appropriate.
- c. Conduct an updated facilities utilization analysis. Work on the development of a computer model for this analysis.
- d. Work with consultants as appropriate to develop the PPP for a new Learning Resources Center.

5. ACCREDITATION

- a. Submit annual report.
- b. Attend workshops as scheduled.
- c. Conduct fifth year review project.

6. GRANTS

- a. Assist in the preparation of grant proposals as needed.
- b. Continue to publicize opportunities for grants to the campus community.

The above activities require no new resources in 1984-85, except that ever-increasing use of the microcomputer and the HP 300 warrants the addition of a second HP 150 in the office. Attendance at a Hewlett-Packard course in Image Database in 1984-85 would also be appropriate to increase ability to use the database and extract research information.

Another need is the analysis of the present position of Statistical technician to determine if the present classification is appropriate in light of additional scope of activities in the office and change of environment to increased use of data processing.

FORM B
FIVE-YEAR PLAN

_____ DEPARTMENT

II. STATISTICS - Summarize data which you believe support your departmental five year plan:

No statistics are available. However, the increasing demands for data from this office require increasing cost-effectiveness in lieu of increased staff to collect, assimilate, organize, and disseminate. The increased demands for data arise from two principle sources -

- (1) The state (CCC and CPEC) which is requiring more data each year.
- (2) Internal needs associated with the implementation of a formal rational planning process.

FORM C
FIVE-YEAR PLAN

_____ DEPARTMENT

III. SPECIFIC PROGRAM PLANS

A. 1984-85

Provide a brief, but specific description of objectives and, if applicable, describe changes in requirements for personnel, equipment, facilities, or other budgetary categories. As appropriate, include new courses, or programs, assure new delivery methods, scheduling concepts, or inter-departmental activities. Be as specific as possible. This information will serve as the basis for developing the 1984-85 budget, and the college's educational master plan.

OBJECTIVE

RESOURCE REQUIREMENT

(Personnel, equip., facil., etc.)

Following are major activities planned in the Planning, Research, and Data Processing in 1983-84.

1. PLANNING

- a. Continue to act as resource to College Planning Committee. In particular, provide background information and data on costs, FTE faculty, WSCH breakdowns, etc.
- b. Integrate individual department/division plans into an overall district plan.
- c. Assist Instruction Office to integrate Program Evaluation procedures into planning process.

2. DATA PROCESSING

- a. Work closely with Data Processing staff at CCCA to develop expanding applications of DP in administrative operations at SBCC.
- b. Master methods of extracting data from Student, Financial, and Personnel Databases using Inform and Report software.
- c. Master use of SPSS as a research tool.
- d. Assist others in learning to use the HP 125 microcomputers and associated software and to extract information from databases as needed.
- e. Work with CCCA and the consortium to define and incorporate changes needed in the Santa Rosa student package to accommodate SBCC practices and needs.
- f. Continue to serve on CCCA Executive Committee.
- g. Chair campus DP Advisory Committee. Review and recommend improvements to on-campus terminal/microcomputer network.
- h. Act as campus database administrator.

FORM D

FIVE-YEAR PLAN

DEPARTMENT

III. SPECIFIC PLANS - continued:

B. 1985-86

Discuss specifically additional plans the department may have for academic year 1985-86. State objectives and identify major personnel, equipment and facility resources needs.

The major objectives for 1985-86 are similar to those of 84-85, i.e., to provide resource support to various planning bodies on campus, to revise and expand the methods of extracting and disseminating useful information from the institutional database and to conduct studies and evaluations as needed.

One major additional activity that will be requires in 1985-86 is the preparation for an accreditation team visit.

C. Subsequent Three Years (1986-89)

Discuss changes in department long-range goals and plans. Resource requirements (personnel, equipment, and facilities) should be outlined.

No significant changes are foreseen at this time that would impact personnel, equipment, or facilities for Planning and Research activities.

Santa Barbara Community College District

1983-84 BUDGET

FINAL BUDGET (September, 1983)

INCOME	\$15,802,428
EXPENSES	<u>16,453,083</u>
Utilized from Reserves	(\$ 650,655)

RESTORATION OF FUNDING (February, 1984)

INCOME \$1,161,364

EXPENSES (Attachment A)

- A. Reductions from Tentative Budget
 - 1. Certificated \$265,000
 - 2. Classified 20,516
 - 3. Wake Center 245,000

- B. Board of Trustees Approvals
 - 1. Certificated/MSC 140,000
 - 2. Financial Aid Software 14,000

- C. Reductions from Preliminary Budget
 - 1. Instruction 60,014
 - 2. Certificated Savings 70,500
 - 3. Replacement of Equipment 100,000
 - 4. Miscellaneous Repairs 30,000

- D. Additional Requests - Cabinet
 - 1. Hourly Classified 15,294
 - 2. Supplies/Printing 28,021
 - 3. Repairs - upper parking lot 61,364

\$1,049,709

Excess Income Over Expenses \$ 111,655

BUDGET ADJUSTMENTS (March, 1984)

Additional Income (Attachment B)	107,000
Expense Savings (Attachment B)	197,000
Expenses Over Income - 1983-84	(\$ 235,000)

C. Hanson
2/28/84

Santa Barbara Community College District

BUSINESS SERVICES

1983-84 BUDGET RESTORATION OF FUNDING

I. Revenue Restoration			\$1,161,364
II. Utilization of Restored Funds			
		<u>Original Reductions</u>	<u>Recommended Restoration</u>
A. Items Reduced from Tentative Budget			
1. Certificated Positions	\$ 278,264		
a. Six Certificated Positions/ Benefits			\$ 120,000
b. Temporary Certificated Positions/Benefits			
c. Dental Assisting Program			22,000
d. Hourly Certificated - Credit			<u>123,000</u>
			\$ 265,000
2. Classified			
a. Facilities/Operations Position	13,716	13,716	
b. Dental Assisting Aide	6,800	<u>6,800</u>	
			20,516
3. Wake Center Payments	235,000	245,000	
B. Items Approved by Board of Trustees			
1. Certificated Salaries - Credit 2% One-Time Salary Adjustment		140,000	<u>154,000</u>
2. Student Financial Aid Software		<u>14,000</u>	
			\$ 684,516
C. Items Reduced from Preliminary Budget			
1. Miscellaneous Instructional Reductions	60,014	60,014	
2. Certificated Salary Savings		70,500	
3. Replacement of Equipment	100,000	100,000	
4. Miscellaneous Repairs	30,000	30,000	
			<u>260,514</u>
			\$945,030
D. Additional Requests - Cabinet			
1. Hourly Classified Personnel		-0-	
Business Services - Facilities		2,486	
		12,808	
			\$ 15,294
2. Supplies/Printing & Duplicating Student Services - Misc.		10,021	
Business Services - Facilities		18,000	
			28,021
3. Upper Parking Lot Repairs			\$ 61,364
			\$1,049,709

Santa Barbara Community College District
 1983-84 BUDGET ADJUSTMENTS
 (March, 1984)

INCOME	Additions/ (Reductions)
8813 Prior Year Taxes	\$ 10,000
8860 Interest	47,000
8871 Continuing Education Fees	20,000
8872 Non-Resident Fees	(45,000)
8878-01 Material Fees	25,000
8878-02 Material Fees	10,000
8878-04 Drop Fees	40,000
TOTAL ADDITIONAL INCOME	\$ 107,000
EXPENSES	
2000 Salary Savings - Classified	(\$ 35,000)
3000 Benefits	(30,000)
4000 Class Fees	10,000
Material Fees - General	3,000
5700 Election	(45,000)
Misc. Other Expense Savings	(100,000)
TOTAL EXPENSE REDUCTION	\$ 197,000

C. Hanson
 2/28/84

Santa Barbara City College

EXPENDITURE ADJUSTMENTS FOR THE 1984-85 BUDGET

March 5, 1984

Total expenditures in the 1984-85 budget Scenarios I through III consist of the 1983-84 adopted budget amount, plus the following:

To Return the Budget to the 1983-84 Tentative Budget Level

Certificated position/benefits	\$ 309,000	
Tenure track -		
Biological Science - Ginny Anderson		
English/Essn. Skills - Patricia Nunez		
Theatre Arts - Pamela Shaw		
Early Childhood Educ. - Cecilia Kuster		
Oaks Parent/Child Workshop (80%) -		
Marilyn Statucki		
Marine Technology - Mike Von Alvensleben		
Mathematics - Page Yuhn		
Other		
Carol Price (temporary replacement)		
Mathematics (50%) - Byron Culbertson		
Other 50% already budgeted		
English - Harkins or replacement		
Dental Assisting		
Facilities & Operations position	\$ 13,716	
Dental Assisting support	6,800	
Wake Center payment	235,000	
Miscellaneous instruction reductions	<u>60,014</u>	
		\$ 624,530 ¹
<u>Added to Offset Lost Fee Revenue</u>		
Health services expenses	\$ 90,000	
Continuing Education	100,000	
Los Banos rental	<u>20,000</u>	
		\$ 210,000
Other		
Weekend security		27,000
T O T A L:		861,530
1983-84 Budgeted Expenditures		\$ 16,453,083
		\$ 17,314,613

(1) Estimated cost. Actual amounts will be calculated for the 1984-85 Preliminary Budget and any balance will be returned to the Reserve.

Santa Barbara Community College District
PROPOSED REORGANIZATION - FISCAL SERVICES

February 23, 1984

BACKGROUND

During the past four years the responsibilities of the Business Services Supervisor (Payroll et al) have changed dramatically. Three people have filled the position during those four years with varying degrees of experience, background and success. Over the past semester the Business Services Division has evaluated the prior effectiveness of the organizational structure and determined a better balance of responsibilities can be achieved with a reorganization within Fiscal Services. The reorganization proposed can be achieved without any increase in personnel or additional cost to the District. The process will include several phases which have to be implemented in a specific sequence for the operation to continue with continuity. It is recognized that the Personnel Office must evaluate the changes in positions/duties and assign an appropriate salary level; however, for planning purposes, we have proposed titles and job levels.

PHASE I - PAYROLL

The Business Services Supervisor position is responsible for payroll, cashiering/registration, student finance accounting and student loan collection. These responsibilities are so diverse that the previous supervisor had difficulty allocating proper attention to each. The problem will be compounded as the collection of new fees increases the emphasis on cashiering.

It is recommended that the vacant Business Services Supervisor position be downgraded to Payroll Supervisor with the elimination of all responsibilities except payroll.

Phase II - CASHIERING/STUDENT FINANCE

A Senior Account Clerk has been responsible for the trust accounts/co-curricula and financial aids accounting. With the significant increase in workload in that area and the expansion of cashiering, loan collection, an upgraded position is recommended.

The expanding cashiering and student loan collection functions are compatible with the student finance operation, an area also experiencing a significant workload increase in recent years. This grouping would improve efficiency since there is a certain overlap of functions.

It is recommended that this position be upgraded to Auxiliary Accounts Supervisor and the responsibilities be increased to include cashiering, student loan, parking fees, and traffic fine collections.

Santa Barbara Community College District

PROPOSED REORGANIZATION FISCAL SERVICES

February 13, 1984

PRESENT ORGANIZATION	Phase I Payroll	PROPOSED ORGANIZATION	
F.T.E.	F.T.E.	F.T.E.	
<u>Business Services Supervisor</u> (M/S/C Range 40 \$1570 to \$1909) Responsible for: Payroll Cashiering Student Loan Collection	1.0	<u>Payroll Supervisor</u> (M/S/C Range 30 \$1237 to \$1504) Responsible for: Payroll Comments: Downgrade Business Services Supervisor position. Eliminate Cashiering/Loan Collection responsibility. Open for internal hiring.	1.0
<u>Senior Account Clerk - Payroll</u> (Classified Range 27 (\$1033 to \$1255)	1.0	<u>Senior Account Clerk - Payroll</u> (Classified Range 27 \$1033 to \$1255)	1.0
<u>Senior Account Clerk - Payroll</u> (Classified Range 27)	1.0	<u>Senior Account Clerk - Payroll</u> (Classified Range 2-7)	1.0
<u>Intermediate Account Clerk - Payroll</u> (Classified Range 23 \$940 to \$1143) (Classified Range 23)	1.0	<u>Intermediate Account Clerk - Data Entry</u> (Classified Range 23 \$940 to \$1143)	.75 ⁽¹⁾
<u>Intermediate Account Clerk - Cashiering</u> <u>Intermediate Account Clerk</u> Loan Collection (Classified Range 23)	.25		
T O T A L F.T.E.:	5.25	T O T A L F.T.E.:	3.75

(1) This position will be used in Accounting, Cashiering/Student Finance and Payroll as needed, and may be assigned to the Accounting Office.

PROPOSED REORGANIZATION - FISCAL SERVICES

2.

Phase II - Cashiering/Student Finance

PRESENT ORGANIZATION

PROPOSED ORGANIZATION

	<u>F.T.E.</u>		<u>F.T.E.</u>
<u>Senior Account Clerk</u> (Classified Range) 27 \$1033 to \$1255) Responsible for: Student Finance and Financial Aids Accounting	1.0	<u>Auxiliary Accounts Supervisor</u> (M/S/C Range 30 \$1237 to \$1504) Responsible for: Student Finance and Financial Aids Accounting Cashiering Student Loan Collection Comments: Upgrade Senior Account Clerk position. Assume Cashiering/Loan Collection responsibility. Open for internal hiring.	1.0
<u>Intermediate Account Clerk - Student Finance</u> (Classified Range 23 \$940 to \$1143)	.5	<u>Intermediate Account Clerk - Student Finance</u> (Classified Range 23)	.5
		<u>Intermediate Account Clerk - Cashiering</u> (Classified Range 23)	1.0
		<u>Intermediate Account Clerk - Loan Collection</u> (Classified Range 23)	.5
T O T A L F.T.E.:	1.5	T O T A L F.T.E.:	3.0