Santa Barbara City College

TO: Dr. Jack Friedlander
                Chair, College Planning Council
                Ms. Lana Rose, Academic Senate President
                Mr. Bill Benjamin, Ex Officio Member of Classified Council
                Mr. Matt Riley, ASB President

FROM: Peter R. MacDougall

DATE: April 14, 2000

SUBJECT: March 10, 2000, Letter from Chancellor Tom Nussbaum Regarding District
                Involvement in Developing the System's 2001-02 Budget Package

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Chancellor Nussbaum has started the development process for the 2001-02 system budget. To enrich this process, he is requesting that each district provide its ideas on the state budget. District suggestions will be used by the Board of Governors to develop the system's final budget proposal.

The Chancellor requested that the governing boards work through the college president and the local constituencies to develop budget recommendations and provide other input that will address systemwide priorities. Chancellor Nussbaum out lines two areas of focus. First, he is requesting a response to a number of system proposals that represent long-term, ongoing areas of need. Second, the Chancellor is requesting district suggestions regarding other budget priorities. The response from districts must be provided by May 5, 2000.

The purpose of this note is to request that your group's final recommendations be available for the College Planning Council's meeting on Tuesday, April 18. CPC's recommendation will be available for me to develop the final report for the SBCCD Board of Trustees' meeting on April 27. At that meeting I will inform the Board of the campus recommendations and finalize the proposal to send to the Board of Governors.

Unfortunately, the timeline is short. Your immediate attention to this matter and your communication to Dr. Friedlander for review by the CPC at their meeting on April 18, 2000, will be appreciated.

In regard to the Chancellor's outline of "longer term ongoing budget requests," my reactions follow. First, all eight proposals have merit. The first three access (system growth), cost-of-living adjustment (COLA) and equalization are fundamental to the system. The growth allows us to maintain enrollments and provide access to the state's growing population. The COLA ensures our funding base will not deteriorate. Equalization will benefit Santa Barbara City College because we are funded in the lower one-third of all districts in the state. COLA, growth and equalization are not budget augmentations. These three areas support or maintain what we are presently carrying out. They are fundamental and need to be included. We would support equalization because it is right. It will bring districts to an equitable level of funding vis a vis other community colleges in the state.

Number 5, Human Resources and Number 4, Partnership for Excellence represent high priorities. The Human Resources request for the 2000-01 budget is proposed at the $50 to $80 million level. Sixty percent will be used to improve the conditions of part-time employees. The remaining 40 percent can be used to support HR considerations for the district including salary increases. Our faculty and staff are not over paid. To attract and retain high quality individuals, these two budget items are of critical importance. Partnership for Excellence is an exceptional idea to strengthen programs and services and more effectively achieve the student success goals that we have. Continued funding for Partnership for Excellence will be critical to accomplish our challenging mission.

Telecommunications and Technology: On June 1, 1998, I wrote the following to Chancellor Nussbaum: *Development of a Technological Capability. For the California Community Colleges to be competitive in the 21st century, individual colleges need to leverage the power of technology to respond to issues of enhancing access to higher education, increasing our effectiveness in learning outcomes for all programs, and seeking greater efficiencies.*

Technological tools are seen as fundamental enablers in the creativity of faculty and staff being applied to meet those ends. It is toward that end the following budget item is viewed as critical:

Financial support for colleges to develop and sustain a technological infrastructure that will enable universal Internet access by staff and students, support the delivery of educational programs over the World Wide Web, and be applied on campus to enhance learning and support greater operational efficiency.

My feelings have not changed. Funding for technology is critical to our ability to attract students and to support their success. It needs to be recognized that most institutions of higher education support technology development through the application of a user fee. In the California Community Colleges no such fees are allowed. Support must come from the state. Such support is critical for us to advance in a manner comparable to other institutions of higher education.

Economic Development: Requested are system funds to expand economic development. I am very supportive of this area, however, the previous areas establish a foundation that is fundamental to our success. Economic development is a part of our mission. Certainly, targeted funding to support our efforts in that regard would be welcomed. Such support will be beneficial to the communities we serve. However, the previous funding areas are necessary to strengthen the infrastructure that will support economic development activities.

Student Outreach and Access: We do an excellent job through our EOPS, CalSOAP and other programs. Funding for these programs certainly needs to be continued at a level to support the present effort. Our focus and institutional needs are well represented by these areas.

Again, I will appreciate you expediting the discussion of these issues with your respective groups and providing the information to Jack Friedlander for the College Planning Council's April 18, 2000, meeting.

PRM:sjc

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March 10, 2000

TO: Presidents, Board of Trustees
            Superintendents/Presidents
            Presidents, Academic Senate
            Presidents, Student Body Organizations

FROM: Thomas J. Nussbaum
            Chancellor

SUBJECT: District Involvement in Developing the System's 2001-2002 Budget
            Package

We're just starting to advocate the system's 2000-2001 budget request through the legislative process and the season is upon us to develop the proposed 2001-2002 System Budget. We are requesting each district, by **May 5, 2000**, to participate in providing input and developing recommendations for consideration in Consultation and by the Board of Governors.

Each governing board is requested, through its shared governance process, to work with its chief executive officer(s), faculty, staff, students and local constituencies in the development of budget recommendations and other input that will address system program priorities. We are seeking your input in two respects: first, we seek your views regarding a number of system proposals that are longer-term or ongoing in nature--primarily because these proposals are tied to the system's 2005 Strategic Response or our Basic Agenda. In this regard, we seek your input as to whether we should continue, modify, or terminate the proposals which are summarized in *Attachment #1*. Second, we seek your input about new budgetary priorities for the system. As to new budget concepts, a form for your proposals will be posted on our web site (see address above) within the next two weeks.

To indicate how your input and recommendations will fit into the entire budget development process, we have attached the calendar for the development of the 2001-2002 budget *(Attachment #2)*.

By providing a more direct opportunity to shape the system's budget package, we expect the system's budget requests will better reflect local and statewide needs. In addition, we expect you to be more able to support and advocate this package with your legislators and in the legislative arena.

We welcome your participation in the development of the 2001-2002 California Community Colleges proposed budget. Again, please remember that the time frame for this response is no later than May 5, 2000. If you need further information about the process or the budget, please contact Patrick Lenz, Executive Vice Chancellor at (916) 445-2738.

April 12, 2000

TO: Interested Parties

FROM: Patrick J. Lenz
               Executive Vice Chancellor

SUBJECT: California Community Colleges' System Budget

The Assembly Budget Subcommittee No. 2 took action to augment the Governor's January state budget by $297.8 million. The Assembly budget now reflects an increase in state General Funds of $564.9 million over last year's community college budget. The Subcommittee highlights include:

> $144.4 million to fund 4 percent for Student Access;
> $103 million for a 2.84 percent Cost-of-Living Adjustment;
> $95 million for Partnership for Excellence;
> $80 million for the Human Resources Infrastructure program;
> $27.9 million for the Student Outreach and Access program;
> $19.9 million for Economic Development;
> $16.3 million for the Telecommunications and Technology program;
> $15 million for High Costs programs; *
> $15 million for Equalization;
> $12.8 million for Noncredit Instruction;
> $11 million for Transfer programs; *
> $10.4 million for EOPS *(Book Stipend).* **

    *   *Recommendations of the Assembly Budget Committee*
    ** *Recommendation of the Legislative Analyst.*

While the Faculty and Staff Diversity and Quality Budget Change Proposal (BCP) was not adopted, the Assembly is requesting Budget Bill Language (BBL) to incorporate the components of that BCP into the $80 million Human Resources Infrastructure program. The Economic Development program received $10 million more than the BOG request and BBL to target these funds for additional Regional Industry-Driven Collaboratives.

Interested Parties   -2-   April 12, 2000

The Assembly adopted $15 million and BBL to fund high cost programs, particularly for nursing programs and $11 million for transfer of CCC students. Of this $11 million, $1 million is to match funding in the UC budget for 10 colleges receiving $100,000 each dedicated to transfer and the balance ($10 million) will be to increase funding for transfer centers.

Over 90 percent of the BOG system budget proposals were approved, representing nearly the best position possible as we approach the Governor's May Revision. We will continue to work with the Assembly and the Senate budget subcommittees to increase the level of funding for the Partnership for Excellence program.

If you have any questions, please do not hesitate to contact me.

PJL:cm

108-4/12/2000

Table 2
Cost to Implement Technology II Strategic Plan

	Year 2000/01	Year 2001/02	Year 2002/03	Year 2003/04	Year 2004/05	Five Year Accumulated Total
Implementing Information Technology Across the Curriculum						
Local Recommendations						
Technology for Access (Faculty)[1]	$5,666,666	$4,841,637	$5,863,858	$7,235,636	$8,406,230	$26,347,361
Multi-media Classrooms	$0	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$24,000,000
Virtual Library and Learning Resources	$0	$14,000,000	$10,000,000	$10,000,000	$10,000,000	$44,000,000
Electronic Resources Acquisition	$0	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$16,000,000
Learning Resources Database Maintenance	$0	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$24,000,000
Learning Resources Automation Maintenance	$0	$9,500,000	$9,500,000	$9,500,000	$9,500,000	$38,000,000
Systemwide Recommendations						
Faculty Educational Technology Development Fund	$0	$2,000,000	$5,000,000	$5,000,000	$5,000,000	$17,000,000
Faculty Distance Education Development Training (CVC)	$2,900,000	$2,900,000	$2,900,000	$2,900,000	$2,900,000	$11,600,000
Technology Training (Faculty)	$4,000,000	$5,000,000	$6,000,000	$7,000,000	$8,000,000	$26,000,000
On-line Curriculum and Instruction Resource Center	$300,000	$1,200,000	$900,000	$900,000	$900,000	$4,400,000
Collaboration Resources (Audio/Data)	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$9,200,000
TSP Projects (Satellite/@ONE)	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$10,000,000
Infusing Information Technology in Student Services						
Systemwide Recommendations						
Common Application	$0	$1,425,000	$204,166	$204,166	$204,166	$2,037,498
Electronic Transcript	$0	$2,120,500	$312,166	$312,166	$312,166	$3,056,998
Digital Signature	$200,000	$588,000	$971,250	$1,672,500	$1,885,750	$5,117,500
Data-warehousing and Web Hosting	$300,000	$2,000,000	$500,000	$500,000	$500,000	$3,500,000
On-line Registration	$0	$2,120,500	$312,166	$312,166	$312,166	$3,056,998
TMAPP Grants	$0	$700,000	$700,000	$700,000	$700,000	$2,800,000

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[1] TCO Model Line Item

Direct Costs of Systems Management

Sub Category	Cost/ yr. / PC	Assumptions	Accum. Costs	Support Staff
Network and Systems Admin. (Novel, etc. include wiring staff)	$187/yr	1 staff / 300 PCs; (3.66) loaded cost = $45,000/yr + 25%	$206,250	3.6 PYs
Technical Management	*$187/yr*	1 / 500 PCs @ $75K + 25%	$205,250	2.2 PYs
Web Administration	$51/yr	1 staff per 12,000 FTES; loaded cost=45,000/yr + 25% = $	$56,250	1.0 PYs
Administrative Systems Support (web, user development applications)	*$68/yr*	1 @ $60K + 25% = $75,000	$75,000	1.0 PY
Sub-Total Cost	*$493*		*$543,750*	*7.8 PYs*

Direct Cost of Support

Sub Category	Cost/ yr. / PC	Assumptions	Accum. Costs	Support Staff
Level 1 Support	$375/yr	1 staff / 150 PCs; $45,000/yr + 25% = $56,250 / staff	$412,500	7.33 PYs
Sub-Total Cost	$375		*$412,500*	7.33 PYs

Direct Cost of Development Support

Sub Category	Cost/ yr. / PC	Assumptions	Accum. Costs	Support Staff
Application Development	$102/yr	2 staff / 12,000 FTES campus loaded cost = $45,000/yr/staff + 25% = $56,250	**$112,500**	2.0 PYs
Sub-Total Cost	$102/yr		*$112,,500*	2.0 PYs

Direct Cost of Communications Support

Sub Category	Cost/ yr. / PC	Assumptions	Accum. Costs	Support Staff
Network	$60/yr	24,000/yr : 1-6000 FTES 48,000/yr: 6,000-12,000 FTES 72,000/yr: 12,000-18,000 FTES 96,000/yr: 18,000+ FTES	$66,000	1.0 PY
Sub-Total Cost	$60/yr		**$66,000**	1.0 PY
Total Cost (TCO)	**$3,149**	**Accumulative Cost**	**$2,891,950**	**18.13 PYs**

Table 1. CCC TCO Model Assumptions

STRATEGIESTO ACHIEVE COLLEGE PLAN OBJECTIVES

Activity	Person Responsible	Staff/Departments Involved	Contingencies Affecting Activities (e.g., additional staff resources or equipment required to implement planned activity)	Timeline	Data Sources for Measuring Attainment of the Objective
Goal 2...*Expand cooperative strategies with service area K-12 districts to facilitate student transition to SBCC*					
Objective 4. Ensure that a minimum of 50% of the high school students, who enroll in Continuing Education classes with the objective to transfer to the credit program, do so.					
Plan for Achieving Objective 4					
4.1 Identify the critical TABE score which would indicate probable success in credit prog,	Joyce Christian	VP, CE, Coord. Student Services	N/A	Summer and Fall 2000	Credit assessment placement level 70/80 or above
4.2 Make presentation to AHS classes on availability of computer skills labs	Coord. Student Services and Coord. AHS	Coord. Student Services, Coord. AHS, faculty, Student Services SPAs		Spring and Fall 2000	Completion of presentations
4.3 Make presentations to concurrently enrolled AHS students re:enrollment in credit program	Coord. Student Services and Coord. AHS, SPAs STEP	Coord. Student Serices, Coord. AHS, SPAs STEP	N/A	Spring and Fall 2000	Completion of presentations
4.4 Develop transitional course for students in CE to credit prog. (Prep for College/Academic Success course)	Coord. Student Services	Resource Specialist, Student Services Counselor	$2,500	Winter 2001	Approval by Curriculum Committee, # enrollment in credit program

4.5 Develop enrichment activities and courses for high school students for 3-6pm time period which coordinate with class	Coordinator of program, Coord. Program area	Faculty and program coordinator	$5,000	Winter 2001	Activities identified and courses approved by Curr Comm.
4.6 Implement Prep for College/Academic Success course	Coord. Student Services	Student Services Counselor	$5,000- instructor, materials	Spring 2001	At least 20 students enrolled in class
4.7 Implement enrichment activities and courses for high school students	Coord. Student Services, Coord. Program area	Program Coordinators	$5,000	Spring 2001	Activities and courses implemented
4.8 Participate in Youth Council of Workforce Investment Board to identify needed summer and year-round activities needed to address goals of WIA	Director of CIOF, VP, CE	VP, CE, Dir. CIOF	Money from WIB	Spring 2001	Activities identified and implemented
4.9 Develop appropriate activities for Probation Department Grant	Coord. Student Services	Coord. Student Services	TBD	Spring 2001	Completion of ICEPs
Objective 5 –Increase by 15%, over a three-year period, the total number of high school students who enroll in Continuing Education Classes					
Plan for Achieving Objective 4					
5.1 Develop classroom projects with high school faculty which encourage use of CE computer labs	Director of CIOF	Coord. CIOF, high school faculty	Availability of tutors	Fall 2000	More high school students using open labs
5.2 Contact non-graduating high school seniors in spring, encourage them to continue their education	Coordinator Student Services	High school counselors, Student Services Counselor		Spring 2000	Presentations made
5.3 Promote CE program through high school PTA newsletters and local media	Coord. Student Services	Coord. Student Services, STEP SPAs		Spring 2000	Contacts made and media used

5.4 Promote summer computer skills classes to high school students	Dir. CIOF and Coord. Student Services	Dr. CIOF, Coord. Student Services, STEP SPAs		Spring 2000	Increased enrollment for Summer 2000
5.5 Create new computer classes focused on interests of high school students	Dir. CIOF, Coord. Program area	Dir. CIOF, Coord. Program area	$5,000- course development; $20,000 tutors for labs	Spring 2001	Courses implemented

Goal 4...*Increase students' attainment of their educational goals, including degrees and certificates, transfer, workforce development, basic skills and life-long learning.*

Objective 10. Identify and implement intervention strategies for students who are not making satisfactory progress toward attainment of their educational goals of certificate, degree or transfer.

Plan for Achieving Objective 10

10.1 Disqualified credit students will be contacted to participate in STEP	Coord. Student Services	Coord. Student Services, IR		Fall 2000	Contacts made with students
10.2 SPAs will monitor non-credit student progress	Coord. Student Services	STEP SPAs	Enhanced software	Fall 2000	ICEP updates WM/MIS
10.3 Recruitment of CE ESL level 5 and 6 students into AHS/ABE	Coord. Program area	Coord. Program area, STEP SPAs		Spring 2000	Presentations made to all level 5 and 6 ESL classes
10.4 Increase GED (TABE) testing hours	Coord. Student Services	Coord. Program area, staff. Resource Specialists	$2,500	Fall 2000	Hours increased to Mon-Fri 8-5pm, and evenings by appointment
10.5 Contact GED test-takers who are not successful to do educational and career planning	Coord. Student Services	Coord. Student Services, STEP SPAs		Fall 2000	Appointments completed with ICEP
10.6 Phone calls to CE ESL students who have stopped attending class at the request of the instructor	Coord. Student Services, Coord. Program area	STEP SPAs		Spring 2000, each term	Phone calls made and reported back to faculty

10.7 Develop an ESL mentor program for CE ESL students	Coord. Program area	Coord. Program area	$1,000	Fall 2000	Mentor program implemented
10.8 Develop a transitional course from ESL to AHS	Coord. Program area	Coord. Program area, faculty	$2,500	Winter 2001	Course accepted by Curr. Comm.
10.9 Plan intercultural activity for end of each term for ESL students	Coord. Prog area	Coord. Program area, faculty	$1,000	Each term	Activity implemented
10.10 Do feasibility study for creation of a drop-in day care center and parent educ program	VP.CE	VP,CE, Coord. Student Services	Prop 10 funds- $60,000	2000-2001	Study completed
10.11 Fund and implement drop-in day care for CE students at Schott and Wake Centers	VP, CE	VP, CE, VP, Business Services, building coord., Coord. Program area	$100,000 (estimate) for each site	2001-2002	Day care centers created
Objective 12. Increase by 3 per cent, over a three-year period, the number of successful course completion rates (A-C, CR), while maintaining standards for academic excellence in the following area: ♦Achieve established performance standards for non-credit core programs (Adult Basic Education, Adult High School, ESL, Citizenship Education and Occupational Education).					
Plan for achieving Objective 12					
12.1 Advise students who score above 9th grade level on TABE to consider earning HS diploma by taking credit classes	Student Services Counselor	Coord. Student Services, STEP SPAs		On-going	Students enroll in credit program
12.2 Administer CASAS appraisal testing to ESL and other special populations to aid in appropriate class placement	Coord. Program area	Coord. Program area, faculty, Resource Specialists	1st year- $2,762; 2nd year- $1,100; 3rd year- $1,100	Fall 2000	CASAS testing completed
12.3 Create an "Assessment Center" at CE	VP, CE	Student Services Resource Specialist, V.P., CE	$25,000 (.5 position, and materials)	Fall 2001	Creation of dedicated space for Assessment

12.4 Implement competency based curriculum in AHS program	Coord. Program area	Coord. Program area, faculty	$5,000- inservice training of faculty	Fall 2000	Curriculum implemented
Objective 14. Establish and achieve the targeted numerical objectives for the percentage of students who successfully transition from: ♦ Non-credit student transition to credit classes.					
Plan for achieving Objective 14					
14.1 Offer credit remedial English class on CE campus	Dean, CE	Dean, CE, Dept. chair English		Spring 2001	
14.2 Implement ESL transition project to transfer CE ESL students to credit ESL program	Coord. Program area	Coord. Program area, Dept. chair ESL, Resource Specialist	TBD	November May	# of enrollment into credit ESL
14.3 Create a "Learning Lab" for core skills instruction	Coord. Program area	Coord. Program area, computer support, building project coordinator	Estimate $170,000	2001-2002	New Learning Lab established
14.4 Create transition from Personal Care Attendant program to CAN program	Coord. Program area	Coord. Program area, Dean, Academic Affairs		Fall 2000	Students enrolled in CAN from CE
14.5 Market credit program evening, Saturday, short-term and internet classes to CE students	Coord. Student Services	Coord. Student Services, STEP SPAs	$10,000 Advertising costs	Fall 2000	More students concurrently enrolled in CE and credit classes
14.6 Hire successful CE ESL students to make presentations in ESL classes regarding need to continue in credit program	Coord. Program area	Coord. Program area, students	$2,500	Fall 2000, each term	More students enrolled in credit program from CE
14.7 Create a transitional career CE to credit PD class	Coord. Student Services	Resource Specialist, Student Services Counselor	$2,500	Winter 2001	Course accepted by Curr Comm.

Goal 7...*Identify and implement new and/or enhanced support and instructional strategies to increase student attainment of educational goals.*					
Objective 27. Increase by 15 per cent the number of unduplicated students who participate in goal setting, decision-making, educational planning and career development activities.					
Plan for achieving Objective 27					
27.1 Track CE student progress in STEP database	Coord. Student Services	STEP SPAs		Each term	WM/MIS
27.2 Increase number of CE students participating in STEP program with additional ICEPs	Coord. Student Services	STEP SPAs		Each term	WM/MIS
27.3 Integrate AHS student progress charts into ICEP	Coord. Student Services	Coord. Student Services	$5,000	Winter 2001	Modification to WM

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