

# PFE ALLOCATIONS 1998-2002

Attachment #1

As of September 19, 2001

| 1998-99                                                   | Amount           | Function |
|-----------------------------------------------------------|------------------|----------|
| TRANSFER                                                  |                  |          |
| Student Affairs                                           |                  |          |
| Revitalize Transfer Center                                | \$ 100,000       | EP       |
| Degree Audit Tech .5                                      | 10,000           | EP       |
| Articulation Clerk .5                                     | 26,000           | EP       |
| STUDENT SUCCESS BASIC SKILLS                              |                  |          |
| Academic Affairs                                          |                  |          |
| Tutors & Aides                                            | 70,000           | EP       |
| College Achievement Program                               | 48,015           | EP       |
| LRC Open on Saturdays                                     | 30,000           | EP       |
| Staff Development: T&C                                    | 20,000           | EP       |
| Student Success Course Development                        | 10,000           | EP       |
| Readers                                                   | 20,000           | EP       |
| DEGREES & CERTIFICATES                                    |                  |          |
| Academic Affairs                                          |                  |          |
| 1.0 FTE LTA Business Lab                                  | 45,755           | EP       |
| .5 FTE LTA CNNE Lab                                       | 20,291           | EP       |
| Health Tech Lab Director                                  | 11,412           | EP       |
| Tutors/Instructional Aides for DAC                        | 49,947           | EP       |
| 2.0 FTE ICLCs for DAC                                     | 95,534           | EP       |
| Support for Occupational Ed Dean                          | 10,000           | EP       |
| Continuing Education                                      |                  |          |
| Staff Development                                         | 2,500            | CE       |
| Student Affairs                                           |                  |          |
| 1.0 FTE Rel with Schools SPA                              | 41,536           | EP       |
| Web-Based Degree Audit System                             | 6,000            | EP       |
| College Reps                                              | 7,500            | EP       |
| COLLEGE WIDE SUPPORT OF PARTNERSHIP GOALS                 |                  |          |
| Marketing Plan                                            | 67,650           | EP       |
| Instructional Support Staff for FRC                       | 50,000           | EP       |
| Alternative Delivery of Instruction/Accessibility:        |                  |          |
| L. Vasquez from 60% to 100% Time                          | 30,000           | EP       |
| Director of Institutional Research                        | 95,000           | IR       |
| IR Assistant                                              | 60,000           | IR       |
| Network Services Administrator                            | 80,000           | IR       |
| IRD Technical Support Specialist                          | 60,000           | IR       |
| Housing: Hourly Staff                                     | 10,000           | EP       |
| Support for enhancing effectiveness of hourly staff       | 130,000          | EP       |
| Support costs                                             | 45,000           | EP       |
| <b>Total 1998-1999 - Ongoing Commitments</b>              | <b>1,252,140</b> |          |
| 1999-2000                                                 |                  |          |
| Continuing Education Programs                             | 221,573          | CE       |
| Online Aides                                              | 56,000           | EP       |
| Overhead                                                  | 6,000            | EP       |
| Technologies Division aide                                | 43,679           | EP       |
| Overhead                                                  | 9,000            | EP       |
| Pre-assessment math                                       | 2,428            | EP       |
| Web Master Assistant                                      | 62,267           | IR       |
| Overhead                                                  | 9,000            | IR       |
| Infusion of Student Development Concepts in the Classroom | 49,000           | EP       |
| Dean Educational Technology                               | 80,016           | EP       |
| Overhead (Supplies/Equip)                                 | 9,000            | EP       |
| <b>Total 1999-2000 - Ongoing Commitments</b>              | <b>547,963</b>   |          |

| 2000-2001                                           | Amount           | Function |
|-----------------------------------------------------|------------------|----------|
| Assistant Dean/Occupational Ed. & Econ. Development | 15,000           | EP       |
| Computerized Assessment                             | 25,241           | EP       |
| Replacement Funding for New Technology Initiatives  | 50,000           | IR       |
| Adjunct Counselor, Career Advancement Center        | 33,246           | EP       |
| Off-Campus Server Hosting for Online Resources      | 30,000           | IR       |
| Faculty Advising for Student Success - General, ESL | 37,271           | EP       |
| Web-Based Instructional Support Specialist          | 50,626           | IR       |
| Augmentation of General Tutorial Fund               | 30,000           | EP       |
| New Faculty Training                                | 13,350           | EP       |
| Lab Coord. For Journalism Dept.                     | 15,921           | EP       |
| Math Center                                         | 11,989           | EP       |
| Director of Applications Development and Support    | 98,850           | IR       |
| ICLC Coordinator for Multidisciplinary Labs         | 54,958           | EP       |
| SBCC/SBHS Eng. & Eng. Skills Collaboration          | 4,000            | EP       |
| College-wide infrastructure                         | 62,500           | IR       |
| Augmentation to College Reader Allocation           | 20,000           | EP       |
| Academic Senate Development/CAC & TC                | 5,650            | EP       |
| Ongoing Online Course Expansion                     | 30,000           | EP       |
| English Dept. Roundtable                            | 7,064            | EP       |
| Added Online Instructional Aides                    | 20,000           | EP       |
| Funding for Mentoring Program                       | 12,000           | EP       |
| Clerical support for Counseling                     | 19,748           | EP       |
| FRC Faculty Training                                | 25,000           | EP       |
| Dual Enrollment & Professional Studies Coordinator  | 84,462           | EP       |
| Director of Study Abroad/Work Experience            | 80,000           | EP       |
| Remaining Dean of Educational Technology            | 40,000           | EP       |
| Continuing Education's Portion                      | 157,694          | CE       |
| Cost of Living Adjustment for Partnership Salaries  | 220,000          |          |
| <b>Total 2000-01 - Ongoing Commitments</b>          | <b>1,254,570</b> |          |

|                                      |                     |  |
|--------------------------------------|---------------------|--|
| <b>Total Ongoing Commitments</b>     | <b>\$ 3,054,673</b> |  |
| <b>Currently Unallocated 2001-02</b> | 677,171             |  |
| <b>Total State Allocation</b>        | <b>\$ 3,731,844</b> |  |

|                                  |                     |  |
|----------------------------------|---------------------|--|
| Summary by Function:             |                     |  |
| Educational Programs (EP)        | 1,794,663           |  |
| Continuing Education (CE)        | 381,767             |  |
| Information Resources (IR)       | 658,243             |  |
| Cost of Living Adjustment        | 220,000             |  |
| <b>Total Ongoing Commitments</b> | <b>\$ 3,054,673</b> |  |

# HANDOUTS

10-02-01 CPC Meeting

1. Draft [#7] of 2002-2005 College Plan Goals and Objectives
2. Revised format for writing section V of the Self Study *and*

Model Community College Drivers and Process (Means)

3. Student Outreach and Responsiveness to the Community

## Draft of 2002-05 College Plan Goals and Objectives

### In the Preamble section of the plan include an explanation regarding:

- Why a new model for the 21<sup>st</sup> century
- Why we want to grow faster than the growth rate of the community
- The importance of international and out-of-state students

### Student Outreach and Responsiveness to the Community

*Goal 1: Enhance community knowledge, appreciation and utilization of Santa Barbara City College programs and services to attract an expanded and more diverse student population.*

Objective 1. Develop and implement a coordinated Marketing/Access Cross-functional Team that addresses recruitment and service needs of the local community and potential out-of-area students. Outcome expectations for this enrollment management plan are:

- Increase California resident FTES by 3 percent per year to achieve the college's enrollment cap including capturing all of the basic skills funding.
- Continue to maintain student enrollments that reflect the ethnic diversity of the district's adult community.
- The enrollment of high school students in college courses,- dual and on-campus, will reflect the ethnic makeup of the Santa Barbara and Carpinteria high school districts.
- Increase by x% per year the students who are economically disadvantaged as measured by receiving financial aid or participating in EOPS/CARE for at least one semester during the academic year. **Efforts to achieve this objective need to be incorporated into the Marketing Plan, which includes the college's on-campus and off-campus outreach efforts.**

Objective 2. Provide multiple options, both on and off campus, for convenient student access to programs, services and information needed to enroll and succeed in college.

Objective 3. Identify ways to assist students in meeting college cost demands (i.e., textbooks, housing, transportation).

*Goal 2: Expand cooperative strategies with service area K-12 districts to facilitate student transition to SBCC and to contribute to an enriched educational environment in the high schools.*

Objective 4: Identify strategies with local high schools to encourage students who failed the high school exit exams to seek assistance from SBCC (applicable the year in which the implementation of the program begins).

Objective 5: Increase by 3% per year the number of students from local high schools concurrently enrolled in SBCC credit courses.

Objective 6: Increase by 5% per year the number of students who enrolled in noncredit ESL, GED, basic skills and short term vocational programs and subsequently enrolled in SBCC credit courses within the next year (NOTE: due to the lack of proper identifiers such as SSN for many continuing education students, the ability to match records from continuing education student files with the records from the credit side is greatly impaired. Thus tracking the progress on this goal will not be accurate).

*Goal 3: Establish mutually beneficial partnerships with the business sector, government agencies, community organizations, and other institutions of higher education to enhance relationships and increase educational opportunities for students.*

Objective 7: Increase by 5% per year the number of students enrolled in employer based training (work based learning project).

Objective 8. Increase enrollments in work experience courses by 3% each year and in service learning by 5% each year.

Objective 9. Increase by 8% per year the enrollments in courses offered in conjunction with the Center for Management and Staff Development.

Objective 10. Work in collaboration with UCSB, private dormitories and community agencies to develop and implement a plan to encourage SBCC students who live in Isla Vista to engage in responsible behaviors that support their success in college. By 2003-2004, the SBCC students who live in Isla Vista will have comparable GPAs with similar SBCC students.

Objective 11. Analyze the educational needs of various segments of the student population and identify appropriate interventions that are responsive to those needs.

Objective 12. Identify a minimum of three cohort groups per year and assess, develop or modify policies, procedures and interventions that may increase their success.

Objective 13. Expand assessment measures to provide students with information they can use to develop and achieve their educational plans (e.g., educational goal, course selection, career plans and needed support services).

Objective 14. Develop and implement an early alert and continuous assessment of student performance system that will identify students who are not making satisfactory progress and to provide appropriate interventions. This system will be implemented by 2003-2004 for all credit courses.

*Goal 4: Provide excellent customer service to students at all stages of their interaction with the college.*

Objective 15: Implement the college's new comprehensive Marketing/Access plan that will emphasize customer service to students. Increases in student satisfaction with the college programs and services will be measured by the student college experiences survey conducted every three years.

Objective 16: The college will develop housing options to serve international and out-of-area students.

## **Student Learning and Achievement**

*Goal 5: Increase students' attainment of their educational goals, including course, degree and certificate completion, transfer, workforce development, basic skills and life-long learning.*

Objective 17. Reduce by a minimum of 6% over the three-year period the number of students placed on academic progress probation, academic probation and academic disqualification, while maintaining standards for academic excellence.

Objective 18. Increase by x percent over a three year period the successful course completion rates (A-C, CR) in all credit, transferable, occupational, and basic skills courses while maintaining standards for academic excellence.

All credit classes: from 71.2% 2000-01 Annual rate (cumulative Summer 2000, Fall 2000 and Spring 2001) to x% in 2004-05; from 69.8% in Fall 2000 to x% in Fall 2004

Transferable courses: from 71.5% 2000-01 Annual rate (cumulative Summer 2000, Fall 2000 and Spring 2001) to x % in 2004-05; from 70.3% in Fall 2000 to x% in Fall 2004

Occupational courses: from 74.3% 2000-01 Annual rate (cumulative Summer 2000, Fall 2000 and Spring 2001) to x% in 2004-05; from 73.0% in Fall 2000 to x% in Fall 2004

Basic Skills courses:

English (below English 100): from 61.4% 2000-01 Annual rate (cumulative Summer 2000, Fall 2000 and Spring 2001) to x% in 2004-05; from 61.2% in Fall 2000 to x% in Fall 2004

Math (below Math 100): from 50.6% 2000-01 Annual rate (cumulative Summer 2000, Fall 2000 and Spring 2001) to x% in 2004-05; from 49.6% in Fall 2000 to x% in Fall 2004

Objective 19. Increase by a minimum of x% over a three-year period the percentage of students who enrolled in a basic skills English class (below English 100) and then enrolled in a higher level English class.

Increase by a minimum of x% over a three-year period the percentage of students who enrolled in a basic skills math class (below Math 100) and then enrolled in a higher level math class.

Objective 20. Increase by x% per year the percentage of students who successfully transition from:

English Skills courses to English 100, English 110 and other degree-applicable classes.

Math 1, 4, 100, 107 to college level math.

ESL courses to the completion of English 100, English 110 and other non-ESL degree-applicable courses.

Objective 21. Increase the number of Associate degrees by x%, certificates awarded by x%, and Skills Competency Awards by x% over a three-year period.

The number of Associate in Arts/Associate in Science degrees from 726 in 2000-01 to x.

The number of certificates from 224 to x.

The number of Skills Competency Awards from 257 to x.

Objective 22. Increase the number of students who transfer to four-year colleges or universities by a minimum of x% over a three-year period, and increase by x% the number of students who are transfer eligible for the coming year.

Objective 23. Achieve rates for ethnic underrepresented students who declare transfer as a goal and do transfer that are equal to the corresponding rates of Caucasian students enrolled at the college who declare transfer as an objective.

Objective 24. For each of the three years of the plan, SBCC will be in the top 10% of California Community Colleges for all Partnership for Excellence measures.

Objective 25. Increase the percentage of students who report making progress in studying the appropriate number of hours per week in relationship with the number of units in which they are enrolled.

*Goal 6: Develop and expand curriculum initiatives in traditional and alternative instructional delivery formats (i.e., online, weekend and short courses) that respond to changes in community, workforce, technology and student needs and that increase student access and success.*

Objective 26. Identify and develop courses, and certificate and degree programs to be offered in alternative instructional formats that meet the needs of targeted groups of students.

Objective 27. Achieve successful course completion rates for courses offered in alternative delivery formats that are at least comparable to those obtained in more traditional instructional modes.

Objective 28. Identify annually the need for the college to offer, and, when feasible, implement new instructional and student support programs.

Objective 29. Evaluate the extent to which new instructional programs have achieved their intended enrollment targets.

Objective 30. By 2004-2005, 75% of the contract faculty will develop web course syllabi for each of their courses and 60% will develop supplemental web based materials for their courses.

Objective 31. Conduct an annual review of best practices in the delivery of web based courses and services both on and off campus and disseminate this information to all faculty and instructional support staff.

Objective 32. By 2004-2005, 70% of the credit students will report using Campus Pipeline and Oracle Student System's self service for accessing information. 80% of them would express satisfaction with the information provided via the web (measured by the student college experiences survey conducted every three years).

Objective 33. Provide credit students with the technology training needed to utilize Campus Pipeline and the Oracle Student System self service.

## **Governance and Management**

*Goal 7: Establish a decision- making support system (the capacity to access and apply data/info to aid in resolving issues) that is accessible to all college operational units.*

Objective 34. Evaluate the college's governance committees to determine if the decision making process can be streamlined to make it more efficient and effective as measured by faculty and staff evaluations.

Objective 35. Annually review the measures of institutional effectiveness to ensure that they reflect the achievement of the college's priorities and address the college's mission, and state and regional accrediting accountability requirements.

## **Institutional Resources**

### **Technology**

*Goal 8: Develop and implement a technology-based infrastructure that allows students, faculty and staff to conveniently access course and college-related information and resources from on and off campus.*

Objective 36. Develop and fully implement the web- based information needed by faculty, students and staff to access and use college courses and services.

Objective 37. Evaluate student satisfaction with the effectiveness of the web materials describing college courses and services.

*Goal 9: Develop a technology-based infrastructure in Continuing Education.*

*Goal 10: Develop a new institutional technology plan that:*

- *Reflects options that respond to different funding scenarios and levels of service*
- *Includes direct and indirect expenses*
- *Exploit existing investments*
- *Takes advantage of new technology initiatives*
- *Includes means to rapidly update based on demand*
- *Addresses the need to improve our ability to recruit and retain IT staff*
- *Evaluate the need for key leadership positions in IT and IT competencies needed in operational units.*
- *Ensures that all technology is compliant with section 508 of the Rehabilitation Act*

Objective 38. Develop mechanisms to monitor and evaluate the outcomes of technology initiatives and investments to improve results and assist in deciding whether future investments should be made.

Objective 39. Provide 7X24 access to Internet-based classes and services.

Objective 40. Identify funding sources to support new technology initiatives (hardware and software)

Objective 41. Fully implement the Oracle financial, human resources and student information systems.

Objective 42. Systematically examine the impact of technology on the effective use of staff resources.

## **Facilities**

*Goal 11: Identify the facilities needed to support college goals and objectives for the next five years and take the steps needed to provide those facilities.*

Objective 43. Maximize efficient use of existing college facilities. For example, implement a facilities management information system that includes timely feedback regarding the use of college facilities, status of requests, etc.

Objective 44. Meet the state annual requirements for reducing the amount of hazardous and waste materials and reduce by 5% per year the amount of hazardous materials used and disposed.

Objective 45. Through the implementation of the college's Transportation Demand Management Plan, reduce by 15% per year the number of drive alone trips to campus.

Objective 46. Identify alternative means to accommodate new hires within the constraints of the college's office space and work schedules.

Objective 47. Continue to implement strategies to improve access to college facilities and resources for individuals with disabilities. These strategies will include meeting ADA requirements for all new or significantly modified facilities and equipment.

## **Fiscal Support**

*Goal 12: Leverage college resources to ~~maximize enrollments~~ and revenues and acquire and allocate resources needed to best meet the present needs and new objectives of the College Plan.*

Objective 48. Identify the critical needs of the college and the principles and strategies to meet those needs, including reallocation.

Objective 49. Develop a plan to inform faculty and staff how the college is funded and how resources are allocated.

Objective 50. Revisit existing business reengineering processes team reports to seek benefits from these efforts.

## **Human Resources**

*Goal 13: Identify and implement strategies that enhance the college's competitiveness to attract and retain well qualified faculty and staff.*

Objective 51. Identify and implement strategies to enhance the college's success in providing competitive compensation for faculty and staff.

Objective 52. Evaluate and, where appropriate, change job descriptions and classifications to ensure they provide maximum flexibility for staff to meet college needs.

Objective 53. Develop and implement strategies that capitalize on technology and resources of college departments to improve recruitment, hiring and retention of faculty and staff. Develop the skills of existing staff such that they can become competitive in filling positions at the college.

Objective 54. Identify means to assist faculty and staff in securing housing.

Objective 55. When concluded to be effective, implement alternative work patterns (e.g. telecommuting, flexible schedules).

Objective 56. Increase access to Human Resources and Legal Affairs based information for current and prospective employees (e.g., web self service access to benefits, college policies and procedures).

*Goal 14: Develop, implement and evaluate a comprehensive professional development plan for faculty and staff that will enhance performance and satisfaction.*

Objective 57. Develop policies, procedures and incentives for all faculty and staff to have a professional development plan that will enhance their ability to perform their jobs, promote student learning and attain their career goals.

Objective 58. Provide the training needed to effectively use the new Oracle Financial, Human Resources and Student Information Systems computer applications.

Objective 59. Expand job safety training to reduce the number of work- related injuries and accidents that take place at the college.

Objective 60. Provide for training that will enable staff to meet institutional objectives.

**Proposed Format for Writing Section V of the Self Study – SBCC’s  
Approach to Defining and Achieving a Model Community College**

| <b>Model Community College<br/>Drivers and Processes (Means)</b>                                                                                                                                                                                                                                            | <b>College Plan 2002-05<br/>Outcomes (Ends)</b>                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>- Technology</li> <li>- Regionalization/Globalization</li> <li>- Collaboration</li> <li>- Societal and Economic Needs:<br/>Changes and Expectations</li> <li>- Knowledge Management</li> <li>- Accountability/Regulations</li> <li>- Employee Development</li> </ul> | <b><i>Student Outreach and<br/>Responsiveness to the Community</i></b> |
|                                                                                                                                                                                                                                                                                                             | Goals 1-4, Objectives 1-16                                             |
|                                                                                                                                                                                                                                                                                                             | <b><i>Student Learning and Achievement</i></b>                         |
|                                                                                                                                                                                                                                                                                                             | Goals 5 – 6, Objectives 17- 33                                         |
|                                                                                                                                                                                                                                                                                                             | <b><i>Governance and Management</i></b>                                |
|                                                                                                                                                                                                                                                                                                             | Goal 7, Objectives 34 - 35                                             |
|                                                                                                                                                                                                                                                                                                             | <b><i>Technology</i></b>                                               |
|                                                                                                                                                                                                                                                                                                             | Goals 8 –10, Objectives 36 - 42                                        |
|                                                                                                                                                                                                                                                                                                             | <b><i>Facilities</i></b>                                               |
|                                                                                                                                                                                                                                                                                                             | Goal 11, Objectives 43 - 47                                            |
|                                                                                                                                                                                                                                                                                                             | <b><i>Fiscal Support</i></b>                                           |
|                                                                                                                                                                                                                                                                                                             | Goal 12, Objectives 48 - 50                                            |
|                                                                                                                                                                                                                                                                                                             | <b><i>Human Resources</i></b>                                          |
|                                                                                                                                                                                                                                                                                                             | Goals 13 – 14, Objectives 51 - 60                                      |

## **Model Community College Drivers and Process (Means)**

### **Technology:**

*What role can technology play in promoting the achievement of the college's goals and objectives?*

The college has or is in the process of implementing a number of technologies including Campus Pipeline, WebCT, Oracle iPortal, Discover Web-based reporting, Oracle HR, Finance and Student System and Web-based Self-Service Systems for employees and students.

### **Regionalization/Globalization:**

The college needs to prepare its students to function effectively in a diverse and inter-connected society.

### **Collaboration:**

The college can more effectively achieve its goals and objectives by collaborating with educational, business, government, non-profit, and other organizations. Examples of successful collaborations in which the college is engaged include: Employee University program with the County, Dual Enrollment Program with local high schools, joint nursing programs with Cottage Health Systems and joint facilities use projects with the City of Santa Barbara

### **Societal Learning Needs: Changes and Expectations**

Demographic, economic, technological and social/cultural changes will continue to affect the college (e.g., housing costs and limited supply, changes in job market, projected increase in Hispanic population and decrease in the number of local area school-age students). In addition, significant changes will continue to take place in the needs and expectations of learners. They will expect to have easy and convenient access to instructional programs and services that are responsive to their unique situations. Students will have increased options to access instruction regardless of location and they will increasingly seek educational opportunities that are perceived as being of high quality, likely to help them achieve their desired outcomes, and convenient and responsive to their individual needs. The institution's ability to anticipate, respond and adapt effectively to these changes will influence the college's viability and effectiveness in achieving its goals and objectives.

### **Knowledge Management:**

One of the by-products of an information society is the escalation of information that is potentially available to students, faculty and staff. Strategies are needed to

facilitate the organization and delivery of massive amounts of information and to make it manageable and useful to its intended audiences. In addition, strategies to equip students with the skills needed to manage and use information must be integrated into the curriculum.

**Accountability/Regulations:**

The college will continue to be affected by changes in local, state and federal regulation and demands for increased accountability. The college must constantly monitor changes in regulations and ensure their proper implementation. In addition, the college will need to constantly evaluate the attainment of the outcomes for which it is being held accountable for achieving.

**Employee Development:**

In order to achieve its goals and objectives, the college will need to provide appropriate professional development opportunities to advance the knowledge and skills of its employees. An employee professional development program should be integrated into the fabric of the college.

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### **Flexibility/Adaptability to Change:**

Rapid and significant changes in many areas will continue to affect the college. The institution's ability to anticipate, respond and adapt effectively to these changes will influence the college's viability and effectiveness in achieving its goals and objectives.

### **Societal/Community Changes:**

Demographic, economic, technological and social/cultural changes will continue to affect the college (e.g., housing costs and limited supply, changes in job market, projected increase in Hispanic population and decrease in the number of local area school-age students). The college must constantly monitor and develop effective responses to these changes.

### **Learner Needs/Expectations:**

The college is responsible for meeting the diverse educational needs and expectations of students. These needs include the availability of programs that are easily accessible and responsive to the unique needs of an increasingly diverse

and demanding population. Students will increasingly seek educational opportunities that are perceived as being of high quality, likely to help them achieve their desired outcomes, convenient and responsive to their individual needs.

### **Knowledge Management:**

One of the by-products of an information society is the escalation of information that is potentially available to students, faculty and staff. Strategies are needed to facilitate the organization and delivery of massive amounts of information and to make it manageable and useful to its intended audiences. In addition, strategies to equip students with the skills needed to manage and use information must be integrated into the curriculum.

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## **Student Outreach and Responsiveness to the Community**

**Goal 1:** Enhance community knowledge, appreciation and utilization of Santa Barbara City College programs and services to attract an expanded and more diverse student population.

**Goal 2:** Expand cooperative strategies with service area K-12 districts to facilitate student transition to SBCC and to contribute to an enriched educational environment in the high schools.

**Goal 3:** Establish mutually beneficial partnerships with the business sector, government agencies, community organizations and other institutions of higher education to enhance relationships and increase educational opportunities for students.

**Goal 4:** Provide excellent customer service to students at all stages of their interaction with the college.

### **Factors that will contribute to the attainment of the goals and objectives pertaining to student outreach and responsiveness to the community**

The college created an Enrollment Management Committee which developed an Access/Recruitment Plan. That plan is data driven, has measurable outreach objectives which focus on enrollment expansion and ensuring diversity of our student population. That plan, aligned with the College Plan, will be implemented utilizing the following drivers.

#### **Technology**

The college will utilize technology in a variety of ways to increase the effectiveness of student outreach and responsiveness to the community. The three primary technology-related initiatives are the following:

##### **1. Enhanced website**

The college's website will be revised to include materials necessary for effective outreach and recruitment. Included in those materials will be complete and updated department electronic brochures, college catalog, virtual campus tours, virtual tours

of Santa Barbara, etc. In addition, students will be able to apply and register for their classes online.

## **2. Database marketing**

Information about the college will be sent via the internet to prospective students identified as potential SBCC students. These databases may include local high school students, students who indicate an interest in attending SBCC on national exams (e.g. SAT, ACT) as well as local employers who may wish training for their employees from our Center for Management and Staff Development.

## **3. Prospective student tracking system**

In fall 2003, the college will implement the Customer Relations Management (CRM) software program developed by Oracle or similar software designed to track all prospective students from the time they first make contact with the college until they register for classes. CRM will enable the college to send computer-generated customized letters to prospective students that contain information tailored to their interests as well as Web-based and, if needed, printed brochures they have requested. Intervention efforts will be directed at pre-established times for those prospective students who do not complete specified steps in the pre-enrollment process. The intervention efforts will be customized for prospective students in different cohort groups (e.g., ESL prospective students, those desiring to prepare to transfer to UCSB, prospective CIS majors,).

## **Major Activities Related to Technology**

1. Develop/revise departmental web pages/brochures
2. Develop virtual tour of campus and environs
3. Implement software for online registration
3. Implement software for prospective student tracking
4. Obtain/develop databases for marketing (local employers, high school students, etc.)

## **Societal Changes and Needs**

In order to enrich the intercultural learning experiences of students and prepare students to succeed in a global society, the college will continue to attract up to 525 international students as well as a significant number of out-of-state students and recent high school graduates from communities throughout the state of California. Having a geographically, culturally and ethnically diverse student population will enhance the richness of the educational experience for all students and prepare students to live in harmony in a multicultural country. The Enrollment Management Plan will contain strategies to attract a geographically diverse student population from different parts of the world, nation and state.

In addition, the college will continue to offer study abroad programs and feature those programs in promotional materials. The opportunity to study abroad not only provides

culturally enriching experiences to students and the community, but study abroad also serves as a vehicle to attract students to the college. The college will continue to offer and expand, where possible, curriculum (e.g. International Studies, foreign languages) as well as international components to existing curriculum which attract students interested in developing global understanding.

The college will also ensure that it clearly states its commitment to core values. This commitment will be reflected in major college publications and will be interwoven throughout the campus life including the college's curriculum, support services, and student activities. These values include the importance a broad-based general education, the importance of individual, critical thinking, an emphasis on citizenship, personal responsibility, concern for community, character values of honesty and integrity, and respect for and tolerance of diversity.

#### **Activities Related to Societal Changes and Needs:**

1. Participate in at least one international recruitment faire per year
2. Develop new marketing partnerships with international companies to help Advertise SBCC programs abroad e.g. EF, IBS)
3. Develop new study abroad website; link with other websites
4. Review curriculum offerings to ensure that global student interest is reflected in course offerings
5. Review and modify as necessary college publications to ensure that its commitment to core values is clearly stated.

#### **Collaboration**

Collaboration on campus as well as with external organizations is a fundamental principle of the college. Collaboration through partnerships requires an understanding that, through cooperation, identified needs of partners are best met by shared resources and expertise. The college will expand its efforts to enter into partnerships with local high schools, post-secondary educational institutions, businesses, government agencies, and non-profit and community-based organizations to identify and meet the educational and training needs of area employers. The college's Dual Enrollment Program with area high schools, the workplace learning program (CREATE), and the college's Center for Management and Staff Development which oversees the partnerships with Santa Barbara Counties' Employees' University, Santa Barbara County Schools, and other employers are the primary mechanisms that will be used to identify and address the education and training needs of our community. Vocational consortia among regional colleges, collaboration among other segments of higher education in our service are other examples of ongoing collaboration..

#### **Activities Related to Collaboration:**

1. Develop brochure for Center for Management and Staff Development
2. Develop website for Center for Management and Staff Development
3. Develop list and schedule of training workshops for local employers
4. Implement objectives outlined in CREATE project grant
5. Schedule the County/SBCC instructional facility

6. Expand collaboration efforts and partnerships with other colleges in our region

### **Flexibility and Responsiveness to Societal and Learner Needs**

The College will maintain a horizontal organizational structure (cross-functional teams) for the development and implementation of new initiatives that respond to community and student needs. This structure promotes collaboration among its various components, most notably, between student services programs and academic affairs programs. It allows the college to respond in a timely manner with appropriate involvement of all affected parties from various organizational units in a non-hierarchical manner.

The college will continue to add, adapt and modify its instructional programs and services to meet the needs of prospective students and the community. Information on the needs of prospective students will be collected from a variety of sources and analyzed by the college's administration, faculty and Access and Recruitment Cross-Functional Team. This on-going community and student needs assessment includes recommendations for new curriculum and modifications of existing curriculum, methods of delivery and access to curriculum and student services. The college will pay particular interest to changing demographics in our region including the increased number of Latino students, the decline in high school enrollments, and shifts in the age/educational backgrounds of our local residents.

Collaboration among Marketing, School Relations, EOPS, Financial Aid, Cal-SOAP, TAP, and the Transfer Center will ensure coordinated outreach efforts.

The college will also review, through its Enrollment Enhancement Committee, any obstacles to enrollment and any recommendations to improve the college's overall student access and customer service.

### **Activities Related to Flexibility and Responsiveness to Needs/Change:**

1. Review the cross-functional teams and reconstitute as necessary
2. Review the Enrollment Management Plan and revise as appropriate
3. Develop activities and timeline to implement Access/Recruitment objectives of Enrollment Management Plan including recommendations to improve customer service, tracking of prospective students and materials fulfillment.
4. Review and modify, as appropriate, the role of advisory committees
5. Conduct market research on community and student needs/satisfaction in the areas of curriculum and student services
6. Develop plans based on above

### **Knowledge Management**

Staff: The Office of Institutional Research and Planning provides the information required for data driven planning. Increased technology capabilities (Discoverer) will allow for easy and immediate data retrieval and distributed research capabilities. The Enrollment Management Plan will utilize data to develop specific goals and objectives. Additional research will be conducted to better understand the needs of our students and

community. This research will be on-going and form the basis for program modifications and new program development.

Students: Students will also have access to information about the college and about their own records through the college's portal Campus Pipeline and through the Oracle Student Information System. The college will need to ensure that all students have the skills necessary to be able to fully access this information.

#### **Activities Related to Knowledge Management:**

1. Review current research on enrollment trends
2. Identify new research reports as necessary
3. Modify Enrollment Management Plan as based on #1 and #2 above

#### **Accountability/Regulations**

The Enrollment Management Plan's data-driven goals are measurable and, therefore, allow for review and accountability. Both formative and summative evaluation will take place to ensure that the goals and objectives of the Enrollment Management Plan are being met.

Best practices policies will be disseminated and reviewed for possible adoption. In addition, policies and regulations will be placed on the web for easy access using the "Discoverer" software program. This easy access is important for the understanding and consistent adherence to state and local regulations.

#### **Activities Related to Accountability/Regulations**

1. Conduct formative as well as annual review/evaluation of Enrollment Management goals and objectives.
2. Place all major documents regarding college policy on the web with easy search and retrieval capabilities.
3. Place all important forms on the web with easy search and retrieval capabilities.

#### **Employee Development**

In order to implement the goals and objectives of the College Plan, the college must be committed to a comprehensive, on-going staff development program. This program should include incentives and opportunities for continual growth in areas identified by the college and important to fulfilling its mission. Changes in society coupled with changes in technology require a well-defined professional development program for all employees including administration, faculty and classified staff.

#### **Activities Related to Employee Development**

1. Provide training/professional growth opportunities for staff involved in community outreach activities
2. Provide customer service training opportunities to all staff.