



Attachment 1(Final)

CPC 10-19-04

SBCC CONSULTATIVE PLANNING PROCESS



Consultative Planning Process Timeline

October 1	CPP Quantitative Information distributed to vice presidents
October 5	Year 2 evaluation of the 2002-05 College Plan completed and submitted to President. CPC consultation to take place during the months of October and November
October 10	VP review of CPP information completed
October 15	Department/program quantitative information templates distributed to appropriate administrators
November 22	Support and administrative reports due to vice president or dean
December	Board Study Session on evaluation of 2002-05 College Plan



Consultative Planning Process Timeline

December 7	Executive Committee begins review of department/program information
January 21	Credit Instructional department reports due to Executive Vice President, Educational Programs
Month of January	EC to consolidate materials into proposed course of action
Mid February 05	CPC consultation on EC recommendations
Mid March 05	External factors forums
Mid March 05	CPC recommendations to President including 05-06 budget recommendations



Consultative Planning Process Timeline

End of April 05	Draft 2005-08 college plan and 06-07 budget recommendations to President
Early May 05	President budget recommendations to Board of Trustees
Mid June 05	2005-08 college plan to the Board of Trustees
Mid June 05	Board adopts 05-06 budget



Instructional Units and Programs (Non-categorical Funding)

Credit Program

- Instructional departments
- Dual Enrollment
- Gateway to Success
- Honors
- MET/CAP
- On-line Instruction
- Professional Development Center
- Study Abroad
- Work Experience

Continuing Education (FTES and Community Services)



Consultative Planning Process Quantitative Measures for Instructional Units

**Information to be collected for departments, programs and
units within departments (5 years)**

- FTES
- WSCH/FTEF
- Department allocations and expenditures (breakout GF and other funding sources)
- Cost/FTES (Cost/income ratio)
- Staff assigned to the unit by major function
- All Credit Departments: Degree and certificate completion, course completion rates
- External benchmark to like programs



Consultative Planning Process Information for Instructional Units

- **Describe consolidations, efficiencies and/or cost reductions that could be achieved by the unit. Consider inter-and-cross department possibilities; Include potential impacts on college operations.**
- **Describe how the department compares to external benchmarks. (e.g. range of offerings, WSCH, WSCH/FTEF) (Benchmark Colleges: Cuesta, Cabrillo, Glendale)**
- **Describe ways the unit could generate additional growth in FTES or income. (Include associated costs)**
- **Delineate the units' 2005-08 planning priorities, goals and objectives.**



Units In Support of Instruction

- **Marketing/Publications**
- **Faculty Resource Center**



**Consultative Planning Process
Questions for Evaluating Units
In Support of Instruction**

- Identify the non-General Fund revenue sources for the unit. (e.g. grants, categorical funding, donations, non-FTES revenue).
- By major functional areas, describe services provided by the unit.
- List the classified and certificated staff for the unit (include an organizational chart)
- Identify services produced by the unit that are essential or mandated.
- Describe consolidations, efficiencies and/or cost reductions that could be achieved by the unit. Consider inter-and-cross department possibilities; include potential impacts on college operations.



**Consultative Planning Process
Questions for Evaluating Units
in Support of Instruction**

(Continued)

- Delineate how the service delivery for the unit compares to external benchmarks: (Cuesta, Cabrillo, Glendale)
- Describe ways the unit could generate additional growth in FTES or income, (include associated costs)
- Delineate the unit's 2005-08 planning priorities, goals and objectives.



Units in Support of Students

<Admiss/Reg/Recs	<Alumni Association
<Career Advan Cent	<Children's Center
<Counseling	<DSPS
<EOPS/CARE	<Financial Aid
<International	<Learning Services
<Library	<Matriculation/Assmt
<School Relations	<Student Activities
<Transfer Center	



Consultative Planning Process Questions for Evaluating Units in Support of Students

- Identify the non-General Fund revenue sources for the unit. (e.g. grants, categorical funding, donations, non-FTES revenue).
- By major functional areas, describe services provided by the unit.
- List the classified and certificated staff for the unit (include an organizational chart)
- Identify services produced by the unit that are essential or mandated.
- Describe consolidations, efficiencies and/or cost reductions that could be achieved by the unit. Consider inter-and-cross department possibilities; include potential impacts on college operations.



**Consultative Planning Process
Questions for Evaluating Units
in Support of Students
(Continued)**

- Delineate how the service delivery for the unit compares to external benchmarks. (Cuesta, Cabrillo, Glendale)
- Describe ways the unit could generate additional growth in FTES or income? (include associated costs)
- Delineate the unit's 2005-08 priorities, goals and objectives.



Administrative Units

- Accounting
- Administrative Services
- Continuing Education Administration
- Educational Programs Administration
- Facilities and Operations
- Human Resources & Legal Affairs
- Information Resources
- Institutional Assessment, Research and Planning
- President's Office
- Purchasing
- Security
- Public Information Officer



Budget Reduction Questions for Evaluating Administrative Units

- **By major functional areas, describe services provided by the unit.**
- **List the classified and certificated staff for the unit. (include an organizational chart)**
- **Identify services produced by the unit that are essential or mandated.**
- **Describe consolidations, efficiencies and/or cost reductions that could be achieved by the unit. Consider inter-and-cross department possibilities; include potential impacts on college operations.**



Budget Reduction Questions for Evaluating Administrative Units

(Continued)

- **Delineate how the service delivery for the unit compares to external benchmarks. (Cuesta, Cabrillo, Glendale)**
- **Describe ways the unit could generate additional growth in FTES income. (Include associated costs)**
- **Delineate the unit's 2005-08 priorities, goals and objectives.**

College Planning Council
October 19, 2004

Attachment 2 of the College Planning Council October 19, 2004 meeting is missing.