

**Santa Barbara City College**  
**College Planning Council**  
**Tuesday, November 6, 2012**  
**3:00 p.m. – 4:30 p.m.**  
**A218C**  
**Minutes**

**PRESENT**

L. Gaskin, President;  
O. Arellano, VP, Continuing Education;  
L. Auchincloss, Pres., CSEA;  
P. Bishop, VP Information Technology;  
P. English, Interim VP HR;  
J. Friedlander, Executive VP Ed Programs;  
J. McPheter, Classified Staff Representative;  
M. Medel, Supervisory Bargaining Unit;  
K. Monda, Academic Senate Representative,  
Chair Planning & Resources Committee;  
D. Nevins, President, Academic Senate;  
K. O'Connor, Academic Senate Representative;  
C. Salazar, Classified Staff Representative;  
B. Schaffner, Director, Continuing Education,  
for O. Arellano  
G. Sherman, President, Assoc. Student Body;  
J. Sullivan, VP Business Services

**ABSENT:**

R. Else, Sr. Dir. Inst. Assessment, Research &  
Planning;  
D. Morris, VP, Academic Senate;  
K. Neufeld, President-elect, Academic Senate

**GUESTS:**

E. Conrad, Consultant  
P. Butler, Planning & Resources Committee;  
S. Dixon, Supervisory Bargaining Unit,  
D. Hersh, Dean, Ed Programs  
B. Pazich, Dean, Ed Programs;  
J. Pike, Director, Learning Resource Center;  
S. Saenger; Co-Chair, Cont. Ed. IA  
M. Spaventa, Dean, Ed Programs  
L. Stark, Pres. Instructors' Association ;  
E. Stein, Classified Consultation Group  
L. Vasquez, ITC, Committee Chair

**1.0 CALL TO ORDER**

1.10 President Gaskin called the meeting to order. CPC will be asked to approve the 10/30/12 CPC Minutes at the 11/20/12 meeting.

**2.0 ANNOUNCEMENTS**

2.10 Dr. Gaskin stated that the delicious Election Day celebratory cake was made by students in Sandy Allain's CA 124, Principles of Baking class and by students in Chef Susan Schneiderbauer's CA 224 Pastry Practicum class.

**3.0 INFORMATION ITEMS**

3.1 Executive Director Job Description, Center for Lifelong Learning. - J. Friedlander, (Att. 3.1)

EVP Friedlander discussed the job description for the Executive Director of the Center for Life Long Learning (CLL). He stated that this is the culmination of a year and a half of brainstorming and planning with community groups as well as with Interim VP Human Resources English, Dr. Gaskin and others. The job description will be presented as an information item to the Board's November 8, 2012 meeting and will be announced shortly thereafter with the intent of filling the position in early January. Funds to pay for this position

this year will come from the Continuing Trust Account. This position will be self-funded from fees generated from the CLL courses and program beginning in September 2013.

## **4.0 DISCUSSION ITEMS**

### **4.1 Mission Statement Review – L. Gaskin and Dr. Eva Conrad (consultant), (Att. 4.1)**

Dr. Gaskin prefaced her introduction of Dr. Conrad stating that the review of the SBCC Mission statement is a monumental step because the college's planning processes are linked and interwoven and central to that is a mission statement that has meaning and purpose to the institution. The Board recognized that if the college is going to move into the future in a strategic way, the mission statement needs re-examination in light of the fiscal austerity measures that the college as well as the state has been confronting.

Dr. Gaskin introduced Dr. Eva Conrad, former President of Moorpark College, who has been hired to be the consultant on this project. As President of Moorpark College, Dr. Conrad led the college in developing an integrated planning process and streamlined processes for college governance. She is now working as a consultant with a focus on strategic planning and how to build an integrated planning model. She is highly regarded around the state for her work on accreditation and integrated planning. Dr. Gaskin turned the meeting over to Dr. Conrad to explain the proposed process.

Dr. Conrad provided her background information to CPC and presented the proposed process for the mission statement review process. She spoke about the importance of community colleges' to routinely and systematically review their mission statements and to assess if their mission statements measure up to their own value systems. The process entails individual interviews with CPC, Executive Council and governance groups: Academic Senate, Board of Trustees, Classified Consultation Group, Deans' Council, Managers, and Student Senate. The results of the interviews will be summarized to identify common themes which will then be integrated into a report. A CPC retreat will be held Wednesday, January 23, 2013 from 9am – 1pm to review the results and draft a revised mission statement. The participants will include CPC members plus two additional representatives from each constituency and two Board members. CPC Members were asked to invite the two members from their groups so those members can HOLD the date on their calendars.

### **4.2 Zero Balance Budgeting – J. Sullivan (handout)**

The process for developing a zero based budget will be examined using a tiered approach for determining funding down to the account level. The timeline for the process, including review, will be proposed.

VP Sullivan walked CPC through the information from his handout explaining the process for developing Zero Based Budgeting (ZBB). He explained that the departments will receive spreadsheets to complete as they did in the past with the budget. The information will be consolidated and uploaded into Banner and be available to everyone. There was further discussion clarifying the process and about holding budget training sessions. The Deans will be asked to spread the word that VP Business Services Sullivan and his team will be willing to train different departments. The ZBB process will be integrated into the 2013 – 14 Budget Development Timeline.

## 5.0 ACTION ITEMS

### 5.1 Reorganization: Human Resources and Emergency Preparedness (First Reading) – L. Gaskin, (Att. 5.1)

CPC is presented with a reorganization plan which provides for the: (1) restructuring of Human Resources given the recent retirement of the Vice President of Human Resources and Legal Affairs; and (2) creation of a management position responsible for emergency/disaster preparedness and response.

Dr. Gaskin restated what was outlined in the attachment regarding the reorganization of Human Resources and the need for a new management position to oversee the college's Emergency Preparedness. At this point in time the college does not meet basic state and federal regulations for emergency preparedness. There was further discussion regarding the pros and cons of hiring a new full time person. When the Special Advisor for Emergency Management, from the Chancellor's Office, Kim Aufhauser was on campus training faculty, staff, students and trustees about emergency preparedness, he also drew up a six page document delineating areas that the college needs to work on which Dr. Gaskin stated she would share with CPC.

\_\_\_\_\_ was expressed about this new position. Academic Senate Representative, K. O'Connor requested that this information be taken back to their constituent groups for consideration. Dr. Gaskin agreed and asked that this be considered a first reading.

### 5.2 Proposal: Reorganization for Risk Management, Community Services, Purchasing, Duplicating Contracts and Bidding – J. Sullivan, (Att. 5.2)

The vacancy of the director of risk management and community services has created the need for reorganizing Business Services. The primary assumption is that the director position will not be replaced and the restructuring will allow for preserving most of the salary for that position as savings to the District. The areas that need additional resources applied to them are risk/liability, contract administration and the expanding role of community services. This reorganization will provide for covering these responsibilities with one less management position. The reorganization would be permanent.

Dr. Gaskin stated that this proposal will also be considered a first reading. VP Sullivan went through the information included in the attachment in more detail. Further discussion ensued and there was consensus that this too will be brought back again for a second reading.

### 5.3 Restoration of Budget Cuts in Critical Areas: Report from Short-Term Hourly Work Group. P. English, L. Auchincloss

The Work Group for the Restoration of Budget Cuts in Critical Areas include: two co-chairs: L. Auchincloss, Pres., CSEA and P. English, Interim VP, Human Resources and six members: Paul Bishop, Joyce McPheter, Michael Medel, Dean Nevins, Kathy O'Connor and Cindy Salazar. Dr. Gaskin had asked that CPC provide a recommendation regarding the need to consider restoring a portion of the short-term hourly cuts, as this is the part of our budget reduction plan that is getting us closer to a structurally balanced budget. The request for restoration was sent out to Deans, Managers and Chairs with a request deadline of November 2. The requests were then ranked at the November 5 Executive Committee Plus Meeting, and the results were reported to CPC.

Dr. Gaskin reported that the requested total was \$306,077. The vast majority of the requests came from Ed Programs, so the Deans Council worked on prioritizing those areas and there were only two areas from Business Services.

President, Academic Senate Dean Nevins reported the ranked results from the projected spreadsheet. The requested total for EVP Friedlander's area and VP Sullivan's area is \$280,441.50. Dr. Friedlander explained what process the Deans went through, clarifying that this restoration was to get people by just this year. Given the cuts the college has had in prior years plus 50% taken out this year, this amount asked for restoration is to provide essential services in three major categories: Health and Safety, Critical Services and Tutoring. Dr. Gaskin reported that the original cut was close to \$1M, and this represents approximately a 29% restoration proposal. Dr. Nevins walked the members through the rankings spreadsheet which showed who asked for what, justifications and amounts and said the updated spreadsheet will be sent to CPC members for review. CPC has been asked to approve recommending that the Board of Trustees approve a transfer of \$280,441.50 from reserves for 2012-13 only for the restoration of budget cuts in critical areas.

**M/S/C (Friedlander/Nevins) to approve recommending \$288,441.50 for restoration of budget cuts in critical areas for this year only. In Favor: 6; Opposed: 1; Abstentions: 4.**

5.4 2011-2014 District Technology Plan – P. Bishop, (Att. 5.4)

The 2011-2014 District Technology Plan has been through ITC, DTC, and Academic Senate. Last week it was presented to CPC for review and this week CPC is being asked to approve the 2011-2014 District Technology Plan.

**M/S/C (O'Connor/Auchincloss) to approve the 2011 - 2014 District Technology Plan. All were in favor.**

## **6.0 ADJOURNMENT**

- 6.1 The next regularly scheduled CPC meeting will be Tuesday, November 20 in Room A218C, 3:00 p.m. - 4:30 p.m.

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT**  
**CLASS TITLE: EXECUTIVE DIRECTOR - CENTER FOR LIFELONG LEARNING**

**BASIC FUNCTION:**

The Executive Director of the Center for Lifelong Learning is responsible for leading and representing the Center for Lifelong Learning by meeting community, student, faculty and staff needs and assuring the financial stability, sustainability and growth of the program.

Under the direction of the Executive Vice President, Educational Programs, create and implement the self-supporting Center for Lifelong Learning, which is responsive to the needs of the community. Create a sustainable viable business model which provides for long term financial stability. Plan, organize, control and direct the operations, programs, classes, seminars, and activities, marketing, budgets, staff and community advisory committees. Supervise and oversee the performance of assigned instructors, staff and volunteers. Coordinate fundraising activities with the Foundation for Santa Barbara City College.

**REPRESENTATIVE DUTIES:**

**ESSENTIAL DUTIES:**

Create and implement the self-supporting Center for Lifelong Learning. Develop and implement programs, classes, seminars, and activities that are responsive to the needs of the community. Plan, organize, control and direct the operations, programs, classes, seminars, and activities of the Center for Lifelong Learning.

Create a sustainable viable business model which provides for long term financial stability. Develop, implement, evaluate and adjust the business model to assure financial and operational viability.

Develop and prepare the annual budget; analyze and review budgetary and financial data; control and authorize expenditures in accordance with established limitations; research, obtain and maintain grants and other funding sources as required; develop and maintain contracts as assigned. Understand and interpret financial reports.

Coordinate with the Foundation for SBCC on fundraising opportunities, events and sponsorship. Identify, plan, develop, implement and evaluate special sponsored and co-sponsored programs and events that are dynamic and responsive to community learning interests.

Arrange and coordinate calendars, facilities and support services for the instructional activities of the Center; conduct needs assessments; design, develop and evaluate new Center for Lifelong Learning programs, courses, workshops, lectures, seminars, conferences, forums and special events.

Monitor and evaluate assigned programs and courses for educational effectiveness and operational efficiency; maintain awareness of trends and issues in education and the community; receive and respond to student, staff and public input concerning program and lifelong learning course needs and community interests; develop and implement standards, programs, policies and procedures to enhance the Center's educational effectiveness and operational efficiency.

Oversee the development, implementation and evaluation of the Center for Lifelong Learning's marketing, public relations and community outreach plans. In collaboration with the Center for Lifelong Learning's Community Council of Stakeholders, identify, recruit and provide support for community members to serve on volunteer advisory committees for various curriculum/program areas of focus, marketing, public relations, fundraising and overall support for the Center for Lifelong Learning.

Supervise and evaluate the performance of instructors and staff; interview and select employees and recommend transfers, reassignment, termination and disciplinary actions; coordinate subordinate work assignments and review work to assure compliance with established standards, requirements and procedures.

Monitor, assess and adjust program offerings in response to student and community needs; coordinate activities to enhance staff understanding of educational practices, curriculum standards and instructional strategies related to the Center's mission and focus.

Coordinate programs, courses, communications, activities and information between staff, instructors, administrators, outside organizations, businesses, the public, the Community Council of Stakeholders, and various local, State and federal agencies; assure proper and timely resolution of student, instructors, staff and administrative issues and conflicts related to the Center for Lifelong Learning.

Develop and conduct training and staff development activities as required; prepare and deliver oral presentations; explain principles, standards, guidelines, practices, procedures and techniques related to the Center's programs and oversee the preparation and distribution of related training materials.

Direct and participate in the preparation and maintenance of various records, reports and files related to programs, courses, services, curriculum, students, enrollment, projects, grants, financial activity, budgets, personnel and assigned duties.

Incorporate technology and social media into the Center for Lifelong Learning operations.

Work with students from diverse cultural ethnic, socioeconomic, academic, and disability backgrounds.

**OTHER DUTIES:**

Perform related duties as assigned.

**KNOWLEDGE AND ABILITIES:****KNOWLEDGE OF:**

Planning, organization and direction of the operations and activities of self-supporting lifelong learning programs.

Curriculum standards, requirements, interpretation and application in assigned programs and courses. College, State and federal standards and requirements governing college district educational programs.

Self-supporting business models for educational enterprises.

Design and delivery of lifelong learning programs and courses.

Instructional techniques and strategies that are responsive to the learning needs of different segments

of the community.

Developments in the use of technology in instruction and general operations.

Current and developing trends in a comprehensive continuing education program.

Principles, practices, procedures and techniques involved in the development and implementation of a comprehensive, self-supporting lifelong learning program.

Principles and practices of administration, supervision and training.

Budget preparation and control.

Oral and written communication skills.

Applicable laws, codes, regulations, policies and procedures.

Interpersonal skills using tact, patience and courtesy.

Operation of a computer and assigned software.

Public relations techniques.

Analyze situations accurately and adopt an effective course of action.

**ABILITY TO:**

Lead an entrepreneurial organization from inception.

Plan, organize, control and direct the operations and activities of the Center for Lifelong Learning.

Coordinate and direct communications, personnel, curriculum and information to meet community needs and assure smooth and efficient program activities.

Supervise and evaluate the performance of assigned employees.

Develop and implement lifelong learning courses and related instructional activities.

Collaborate with others in the development and implementation of lifelong learning courses and activities.

Coordinate and conduct training and staff development activities as required.

Communicate effectively both orally and in writing.

Analyze situations accurately and adopt an effective course of action.

Meet schedules and time lines.

Work independently with little direction.

Plan and organize work.

Prepare comprehensive narrative and statistical reports.

Direct the maintenance of a variety of reports, records and files related to assigned activities.

**EDUCATION AND PAID EXPERIENCE:**

Any combination equivalent to: bachelor's degree and three years increasingly responsible educational and administrative experience working with community, continuing education, extension or related programs designed to meet the life enrichment learning needs of the community; experience working with the non-profit sector; knowledge and experience in managing a complex budget; knowledge and experience in fundraising

**LICENSES AND OTHER REQUIREMENTS:**

Valid California driver's license.

**WORKING CONDITIONS:**

**ENVIRONMENT:**

Indoor work environment.

Driving a vehicle to conduct work.

**PHYSICAL DEMANDS:**

Dexterity of hands and fingers to operate a computer keyboard.

Seeing to read a variety of materials.

Sitting or standing for extended periods of time.

Hearing and speaking to exchange information and make presentations.



## Santa Barbara City College

### ***Project:*** Mission Statement Review Process

#### *Rationale for the review of the mission statement*

- The mission defines our students, programs, and services and therefore it is central to all planning and decision-making. During this time of changing regulations and funding, review of the mission is an opportunity for the college to proactively reassess and refine our purpose and thereby assume some degree of control over our destiny.
- The current mission reflects the high expectation that the college can be all things to all people. This is no longer feasible given recent changes in regulations (i.e., priority registration) as well as reduced state apportionment make the current mission less useful as the foundation of institutional planning. The updated mission will help us embrace the changes and make decisions that fit the culture of the college.

#### *Process*

October 29- November 5

Draft a white paper to outline the rationale for reviewing the mission statement

November 6

Meet with College Planning Council (CPC) to introduce the project and review the draft process and timeline

November 12 – December 7

Conduct interviews to begin the dialogue about the mission

- One-on-one with each member of CPC and the Executive Council
- As groups: Academic Senate, Classified Consultation Group, Deans' Council, Student Senate, Managers, and Board

Interviews will include a review of the white paper as well as discussion of key questions such as, “*What are our priorities as we move into a future of permanently reduced funding?*”, “*Who are we?*”, and “*Who do we want to be?*”

November 19 - January 11

Summarize the interviews, identify common themes, and integrate that summary into the white paper

Late January

CPC retreat for the purposes of:

- Reviewing the results of the interviews and
- Drafting a revised mission statement.

Participants at the retreat will be CPC plus two additional representatives from each constituency and two Board members.

February

Submit draft revised mission statement to CPC. CPC members seek feedback on the draft mission statement from their constituents, revise the draft as warranted, and recommend a final revised mission statement to the Superintendent/President.

March

Superintendent/President presents the proposed mission statement to the Board of Trustees at the March Study Session and presents the proposed mission statement for second reading and action at regular meeting in March

## **ZERO BASED BUDGETING**

After years of budget downsizing, it often becomes necessary to pause during the annual budget development cycle and ensure that our limited resources are being allocated to that which we consider to be of the highest priority - that is, the critical and essential areas of the institution. If we don't do this during protracted periods of budget reduction and instead each year start with roll-over budgets, we run the risk of sustaining funding in areas that would not be considered to be of the highest priority. A way to periodically recalibrate the budget allocation process and ensure that our shrinking funds are indeed targeting our internal priorities is to engage in zero-based budgeting (ZBB).

### ***What is ZBB?***

ZBB is a process that allows a program, department, or cost center to rebuild the discretionary sector of its budget using tiers (i.e., priorities) to ensure that the most critical, essential needs are funded.

### ***If I am a budget manager, how do I go through the ZBB process?***

You will be asked to rebuild your discretionary part of the budget with a keen and careful eye to prioritizing your needs across three tiers: Tier 1 encompasses your greatest, most critical needs without which your program cannot function; Tier 2 are high priority (not highest), important needs; and Tier 3 are needed funds but not considered absolutely necessary.

We will only be applying ZBB to certain line item accounts - the ones that are discretionary. We will not ask you to look at those line items that include any regular, permanent employees - only the areas that are considered discretionary (e.g., short-term hourly, supplies, services) within your budget.

### ***What ZBB requires:***

- an honest assessment of your highest priority, critically essential needs
- a willingness to place a lower priority on line items that you as a budget manager deem not critically essential or critical to your program or department
- a commitment to the good of the whole
- a willingness to shift resources institutionally to ensure all critical, essential areas are being supported campus-wide.

### ***Isn't ZBB a lot of work?***

Not really - budget managers know their needs and can with some degree of reflection prioritize those needs. And ZBB is not an annual process. It's done only periodically (perhaps once every few years) to ensure funds follow priorities.

### ***What ZBB is not:***

ZBB is not program discontinuance.

ZBB is not a lay off faculty, staff, or administrators.

ZBB is not a wish list

### ***What is ZBB:***

it's a honest, genuine, and careful assessment of your critical budget needs so that the discretionary budget can be rebuilt to fund the highest needs across campus.

Process for developing the zero based budget (ZBB) for your area/department/organization

**The definitions for the three tiers are:**

**Tier One Priority: Highest / Critical:**

Budget request items that are essential or critical for the service department or academic program. Without such funding, the program/department would not be able to function to meet current educational standards or the minimum service levels of student support or operational services. Typically, these items would be a critical fixed cost to run the service and/or program and usually will require funding from an ongoing source.

**Tier Two Priority: High Priority / Important**

Budget request items that are necessary to meet current goals of the program, department, or service; to include but not limited to, enrollment objectives or student service or success goals of the college. Reducing tier 2 may reduce the level of service provided, but not cause undue hardship. These costs may fluctuate depending on the enrollment objectives or student service demands of the fiscal/academic year, and at times, can be adjusted by other cost effective means.

**Tier Three Priority: Low Priority / Needed But Not Necessary**

Budget request items that are needed but are not immediately necessary. These expenses can be part of the long range goal (e.g. program expansion), or objectives associated with renovations, equipment with a sustainable life, or capital improvements. Funding for these budget requests can be postponed or funded by categorical, grant, or one-time sources if available.

**The process for the completion of the zero based budget:**

1. The spreadsheet is distributed to all budget managers.
2. The budget manager will submit to their immediate supervisor for review.
3. All of the budgets are reviewed by the appropriate VP .
4. The zero based budgets are reviewed by CPC.
5. The budget is incorporated into the budget process for 2013-14.

Each budget manager will get a spreadsheet with columns for the last three years actual expenditures and the 2012-13 budget. There will be a column each for tier 1, tier 2 or tier 3 columns. Working from the 2012-13 budget assign the appropriate funding requested to each tier, the three columns should add up to the total budget. In the ZBB column put the dollar amount requested based upon the needs of the department; this may be more or less than the 2012-13 budget. An explanation for all of the funds requested for each account must be included.

**Reorganization**  
**Human Resources and Emergency Preparedness**  
*October 2012*

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***Factors Contributing to this Reorganization Plan***

- Retirement of the Vice President, Human Resources/Legal Affairs in June 2012.
- Opportunity to examine the efficacy of decoupling human resources from legal affairs.
- Opportunity to reorganize Human Resources, accrue a salary savings, and redeploy that savings to an institutional position with broad responsibilities in emergency/disaster preparedness and response.
- Limited progress has been made to date across the institution to address ongoing regulatory compliance issues associated with emergency/disaster preparedness and response.
- Inability to address critical aspects of emergency/disaster preparedness and response with existing staffing.
- Ensure that SBCC's 20,000+ students and our faculty, staff, and administrators have access to training, drills, operational support, and education for emergency/disaster readiness and response.

***Human Resources***

- Restructure the Vice President, Human Resources/Legal Affairs position into Vice President, Human Resources.
- Engage external legal counsel on a retainer basis.
- Reorganize the Human Resources department:
  - (1) eliminate the position of Director of Human Resources;
  - (2) assign the current Director of Human Resources/interim Vice President of Human Resources to the Vice President position on a permanent basis; and
  - (3) reclassify the Human Resources Technician II position to Human Resources Technician III as a result of significantly increased scope of responsibilities associated with this reorganization.

***Emergency/Disaster Preparedness and Response***

- Utilize the savings from the Human Resources reorganization to (1) bring the college into compliance with emergency preparedness regulations, protocols, procedures, and laws; and (2) ensure ongoing readiness by creating a management position with oversight, accountability, and responsibility for all aspects of emergency/disaster preparedness and response.
- Assign oversight of the Campus Security Department to this new position.

## **Proposal: Reorganization for Risk Management, Community Services, Purchasing, Duplicating Contracts and Bidding**

The vacancy of the director of risk management and community services has created the need for reorganizing Business Services. The primary assumption is that the director position will not be replaced and the restructuring will allow for preserving most of the salary for that position as savings to the District. The areas that need additional resources applied to them are risk/liability, contract administration and the expanding role of community services. This reorganization will provide for covering these responsibilities with one less management position. The reorganization would be permanent.

### **Positions Restructured**

Three positions will have additional responsibilities assigned to them:

1. Director of Purchasing to become Director of Administrative Services. This is a new position assigning risk/liability management, community services and contracts to the position of Director of Purchasing. These additional responsibilities would require restructuring two positions reporting in to this position.
2. Lead for Community Services and Workers Compensation Administration. Currently there is an administrator working out of class to support the expanded role of community services as well as supporting workers compensation and risk. This position would be made permanent at the current level (working out-of-class) and would oversee one full time administrator and at least 7 part-time temporary workers.
3. The Senior Buyer would become Lead of Purchasing, Shipping and Receiving. This would be adding the responsibility of overseeing shipping, receiving, moves and adds to the senior buyer responsibilities providing relief for the director position.

There will be one position (Communications Services Coordinator) moved from communications (currently reports to Director-Purchasing), into the IT department as a result of the reorganization. This will help to balance the workload for the new Director position.

The savings from the restructuring after taking into consideration the compensation required for the increased responsibilities would be from the elimination of the rent-a-risk manager position. There is \$22,500 remaining in the current year budget for the position. This would be allocated to the three positions with approximately \$7,500 remaining. The savings from eliminating the position were approximately \$80,000 in the current year, making total savings from eliminating the position approximately \$87,500.

## District Technology Plan – P. Bishop

### Student Learning, Achievement, and Development

The effective use of technology, including a universally designed environment, will help enable the institution to achieve the ambitious goals and objectives in the College Plan: 2011-2014 for increasing student access, learning and success. This will require the college to identify best practices in using technology as well as to provide the resources, training and processes needed for increasing student access, learning and success.

**Goal 1. Deploy technology that supports increased student success through innovative credit instruction and student support programs that address the needs of a diverse college population.**

Objectives:

1. Establish a process for identifying and replacing obsolete technology that is not covered by Program Review and the Routine/Non-Routine Resource Request process.
2. Expand WiFi infrastructure to meet campus demand.
3. All classrooms will be brought up to the current technology standards of the district and added to the replacement cycle.
4. Update a Distance Education plan by June 2012 and implement it by June 2014.
5. Continue to transition college forms from paper to online in a work flow environment.
6. Identify, implement and support a centralized media streaming solution for on-campus access.
7. Implement a virtualization solution for remote deployment and streaming of applications and desktops that can be used for delivering applications to distance education “virtual labs”, as well as for reducing hardware needs in instructional computer labs, kiosk areas, and administrative offices.
8. Support the district’s Learning Management System based on the needs of district users.
9. Integrate the district’s classroom capture system with the district’s Learning Management System.
10. Implement and support student service applications for the following: U-Direct, Electronic Transcripts, Online BOG Waiver Application, and Cal Grant Award Automation.
11. Implement, integrate and support a Distance Education Orientation for students enrolled in distance education.

### Outreach, Access, and Responsiveness to the Community

Technology systems and services are needed in order to provide students with equitable and timely access to all support services regardless of their location or mode of instruction; to increase student involvement and self-reliance in planning, decision making, goal setting and evaluation of their educational progress; and to save students time in navigating the college's administrative and information systems.

**Goal 2. Support Continuing Education with technology resources.**

Objectives:

1. Provide media enhanced instructional technology tools in 75% of applicable classrooms at both the Wake and Schott Centers by 2013-14.
2. Provide WiFi coverage for all classrooms by 2013-14.
3. Complete the transition to Lumens and Banner for all Continuing Education data capture and reporting.

**Goal 3. Optimize access to education for all segments of the community that can benefit from the college's programs and services within the constraints of state budget reductions.**

Objectives:

**Faculty, Staff, and Administrators**

SBCC faculty and staff receive technology training in support of new and existing technologies. A professional development program will assist staff in mastering software. Faculty training also includes effective use of the student portal and a course management system for the delivery of online and web-enhanced courses. Sufficient time for technology training should be scheduled on a regular basis for all.

**Goal 4. Provide appropriate technology and training for faculty, staff and administrators.**

Objectives:

1. Assess and improve technology training opportunities to enable faculty, staff and administrators to adapt to the changing technology available on campus.
2. Implement Mobile Applications for students including Grades, Student Schedule, Directory Feed, and RSS of events.
3. Provide ongoing support for Banner and integration of associated third party software applications and refine business processes in the context of these applications.
4. Upgrade and redesign student portal (Pipeline), leveraging new technologies.
5. Migrate from the existing email system to a unified collaboration tool.



6. Provide on-demand training and workshops to increase universally-designed course materials.

## Governance, Decision support, and Fiscal Management

The college is provided with responsive and secure systems to access administrative information that facilitates informed decisions. Effective organizational structures assure quality support services and provide direction for decision support systems across the college.

### **Goal 5. Establish college-wide accountability systems that are based on quantitative and qualitative data and linked to planning and budgeting.**

Objectives:

1. By Fall 2014 develop a decision support system for enrollment management and institutional effectiveness research.
2. Complete the implementation of Banner and integration of associated third party software applications and refine business processes in the context of this implementation.
3. Implement and support a centralized online survey solution to be utilized by staff and faculty.
4. Establish and implement a process to evaluate operational needs (e.g. staffing, facilities) and resource availability for pending program review technology requests.
5. Develop a salary model and other financial reports that support the decision-making process.
6. Complete the implementation of the Faculty Leave and Compensation module in Banner including the deployment of self-service functionality.
7. Continue to develop and implement Banner self-service applications including open enrollment for employee benefits, leave reporting, and purchase requisitions

## Facilities, capital projects, and maintenance

Information technology needs to be effectively and efficiently planned, managed, and should reflect the complexity of the information technology environment of the college and the need for increased participation by and communication with a wide array of college constituents.

### **Goal 6. Create an optimal physical and technological environment that ensures the best service to students and the local community and support the long range capital construction plan.**

Objectives:

1. Energy efficiency will be a priority for new and replacement equipment.
2. Implement a Disaster Recovery & Business Continuity (DR/BC) Plan
3. Implement and support a centralized campus-wide web printing solution for the districts wireless network.
4. Replace exiting black and white network printers with all- in-one commercial copiers in instructional computers labs and staff/faculty common areas.
5. Expand Learning Management hardware infrastructure to allow for enterprise system redundancy for failure over options and user scalability.
6. Build a new inventory control system for better management and reporting of computer assets in an effort to streamline the computer replacement process.
7. Deploy new system infrastructure to provide remote deployment of software applications and centralized management of campus computers.
8. Develop a Mobile Device Management strategy for centralized management and over-the-air configuration of wireless devices belonging to the district.