

Introduction and Background for Document Reviewers

Every 6 years, Santa Barbara City College must have its accreditation formally reaffirmed by the Accrediting Commission for Community and Junior Colleges (ACCJC). Maintaining our accreditation in good standing is absolutely critical to the college, since it allows us to award transferable college credit and grant Associate degrees. Without it we would cease to operate. SBCC was last accredited in 2009.

Every 3 years, we must submit an Accreditation Midterm Report in which we respond to Recommendations for improvement made by the team which granted us our accreditation. The Midterm report also contains our responses to "Planning Agendas," which are our own internal recommendations for improvement that we made in the 2009 Institutional Self Study document we prepared as part of the accreditation process.

The Accreditation Midterm Report you are about to read is our 3-year update as described above. It will be submitted to the ACCJC on October 12, 2012. It is being reviewed by the Student Senate, Academic Senate, Classified Consultation Group, College Planning Council, and the Board of Trustees.

Our accreditation team made five Recommendations to which we have responded, and we have a number of Planning Agendas for which we are responsible. Although our responses to the Planning Agendas are very important, our updates on the accreditation team's Recommendations carry enormous weight, and must be truly responsive and accurate. Please reflect on our responses to both the Recommendations and the Planning Agendas, and provide any comments you may have, including aspects we may have missed, or which could be more clearly represented.

Sincere thanks and appreciation for your time and thought in reviewing this important document.

---- Robert Else

Sr. Director, Institutional Assessment, Research, and Planning

SBCC Accreditation Liason Officer

Santa Barbara City College

ACCREDITATION MIDTERM REPORT

Submitted by

Santa Barbara City College

721 Cliff Drive, Santa Barbara, CA 93109

To The

Accrediting Commission for Community and Junior Colleges

Western Association of Schools and Colleges

October 12, 2012

Accreditation Midterm Report - Certification Page

Date: _____

This Accreditation Midterm Report is submitted to the ACCJC for the purpose of assisting in the determination of the institution's accreditation status.

We certify that there was broad participation by the campus community and believe that this report accurately reflects that nature and substance of this institution.

Signed

(Chief Executive Officer)

(Chair, Governing Board)

(Accreditation Liason Officer)

(Name, Title, Representing)

(Name, Title, Representing)

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(Will be provide as the last step)

Report Preparation

The information in this report was collected from a wide variety of campus constituents, and represents broad participation by the campus community through all the major participatory governance bodies.

The review of the document was called for by a formal agenda item on one or more regular meetings of each governance body. Comments from these reviews were incorporated into the document.

The following participatory governance groups reviewed the document:

- Student Senate
- College Planning Council (reviewed at two separate sessions)
- Academic Senate
- Classified Consultation Group
- Dean's Council
- Board of Trustees (reviewed at two separate sessions)

The report was organized and finalized by a workgroup consisting of the following people:

- Dr. Lori Gaskin, President/Superintendent
- Robert F. Else, Senior Director, Institutional Assessment, Research, and Planning (Accreditation Liason Officer)
- Dr. Jack Friedlander, Executive Vice President, Educational Programs
- Dr. Paul Bishop, Vice President, Information Technology
- Dr. Ofelia R. Arellano, Vice President, Continuing Education
- Joseph Sullivan, Vice President, Business Services
- Patricia English, Acting Vice President, Human Resources and Legal Affairs

Responses to Team Recommendations

Each recommendation identified by the comprehensive evaluation team must be addressed. This section of the report must include the following items:

- Demonstration that the institution has resolved the deficiencies identified in the comprehensive team report; that the institution now meets the Eligibility Requirements, Accreditation Standards, and Commission policies; and that the changes/improvements have been sustained.
- Description of the institutional response to the recommendations of the comprehensive evaluation team meant to increase institutional effectiveness.

Recommendation 1: *The team recommends that the college more closely integrate the resource allocation process for faculty hiring with program review and other planning processes. (I.B.3.)*

Recommendation 1 Update (Jack): At its February 24, 2010 meeting, the Academic Senate approved a change in the Administrative Procedure 4170 for conducting program reviews to include the addition of a new program review template for requesting new and replacement faculty positions.

As a result of this change, the process for requesting and approving new and replacement tenure-track faculty positions is more structured and aligned with the college's resource allocation process. The process is detailed below:

(1) Departments include in their program reviews new faculty positions they will be requesting and if known at the time they are preparing the program review, requests to replace vacant faculty positions, and the rationale for these requests.

(2) Annually the Chancellor's Office for the California Community Colleges provides colleges with their preliminary full-time faculty obligation for the upcoming year. This, to a large degree, controls the actual number of new and replacement positions a college will hire.

(3) This information is shared with the College Planning Council, the college's participatory governance body with oversight of policy and fiscal direction, and used to determine the number of new and replacement faculty positions to fund for the

upcoming year.

(4) The Executive Vice President sends a letter to all department chairs and deans announcing the process and deadline for requesting new and replacement faculty and the estimated number of positions that will be funded.

(5) Departments submit their requests, drawn from their program review resource requests, for new and replacement faculty positions to the Academic Senate for review and ranking.

(6) The Senate rankings of faculty positions are reviewed by the Executive Vice President, Educational Programs and the Superintendent/President to assess whether the positions being recommended for funding are in line with institutional priorities. If there is a disagreement with the Senate recommended ranking, the Executive Vice President and/or the Superintendent/President meet with the Senate to share their perspectives (to date there has yet to be a case when the administration and the Senate have not reached a successful resolution of the positions to be considered by the College Planning Council for funding as part of the institution's budget planning process.

(7) The Senate's ranking of new and replacement faculty positions is submitted to the College Planning Council for its review and approval on the number of positions to fill. In most years, by the time the College Planning Council receives the Senate's rankings, it knows the actual number of full-time faculty the college is required by the state to hire to meet its full-time faculty obligation.

This improvement has resulted in a clearer integration of requests for new and replacement faculty positions into the college's process for planning and resource allocation.

Evidence:

R1-1 Academic Senate Minutes 02-24-10.pdf

R1-2 Program Review New/Replacement Faculty Request Template

R1-3 AP 4170A/B template for requesting new and/or replacement faculty

Recommendation 2: *The Team recommends, reflecting its own planning agenda, that the College conduct regular, comprehensive evaluations of its participatory governance structure, including charters and memberships, with a focus on each constituency's inclusion and effectiveness, emphasizing the role of managers. (IV.A.2.a; IV.A.5)*

Recommendation 2 Update (Robert): The college's June 2009 Institutional Self-Study included two interrelated Planning Agendas in Standard IV.A.5:

1. In 2009-10, develop a framework for regular evaluation and improvement of institutional shared governance and decision-making structures and processes and conduct the evaluation. (Standard IVA.5 page 371 #1)
2. In 2010-11, develop and implement a plan that responds to the evaluation of each constituency group's effectiveness in the shared governance process.

The 2008-11 College Plan also contains these same two objectives, and others, under the heading of Governance, Decision Support, and Fiscal Management.

A work group of College Planning Council (CPC) members was formed in Fall 2009, chaired by the Vice President for Human Resources/Legal Affairs, to develop an approach to these two goals. The work group's plan included a baseline philosophy and definition of shared governance, a draft survey instrument, and a project timeline. The plan was presented and discussed at CPC meetings on April 6, April 20, and May 4, 2010. The plan called for surveying the following governance bodies:

- College Planning Council
- Academic Senate
- Student Senate
- District Technology Committee
- Classified Consultation Group

and the following committees (non-governance groups):

- Facilities, Safety, Security, and Parking Committee
- Board Policies and Administrative Procedures Committee
- Personnel Benefits Committee

In May 2010, the survey was administered to the above eight groups. Survey results were subsequently distributed and discussed by each of the groups.

Highlights of the survey results across all groups were:

- Survey response rate was high, averaging 86% for the governance groups and 72% for the non-governance committees
- Almost everyone reported perfect or very regular attendance at their group's meetings
- Orientations for new group members are almost never given, and there were differing opinions on whether orientations were needed. However, there were differing stated beliefs as to the purpose of each group.
- Most believe their groups are functioning well overall
- More information is needed when decisions are to be made
- There is a need for wider participation in discussions within the group.

Although the preparation and administration of this survey was an important step, the college recognizes the need for further action to sustain these improvements. Plans include the following:

- The survey will be repeated at regular intervals, either annually or bi-annually, beginning in Spring 2012, by a College Planning Council workgroup in coordination with the department of Institutional Assessment, Research, and Planning.
- A College Planning Council workgroup will evaluate whether additional evidence should be gathered to more adequately assess the participatory governance structure and processes.
- A College Planning Council workgroup will provide more focused follow-up and feedback to and from the relevant governance bodies. When asked recently about the 2010 survey, several participants said they remembered taking the survey, but did not recall any specific changes or outcomes as a result.

NOTE: See also Planning Agenda 4.1 and 4.2.

Evidence:

- Shared Governance Philosophy pdf (produced by the CPC workgroup)
 - Survey Instrument pdf
 - Survey Results (8 pdf's)
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Recommendation 3: *The Team recommends that the college evaluate the efficacy of its administrative structure, considering rapid growth in enrollment, increasing institutional complexity, including the rapid, extensive infusion of technology, and its recently revised mission statement. (IV.A.5; IV.B.2.a)*

Recommendation 3 Update (Lori):

The Team's visit three years ago (October 2009) coincided with the start of a prolonged period of significant budget reductions imposed upon the California Community Colleges. As a consequence, the college has been contending with the impacts of rapidly and steeply declining revenues in the face of unprecedented student demand. The pressing need to implement re-organizations and re-allocation of administrative responsibilities as a result of fiscal constraints (e.g., unfilled administrative positions) has been the reality with which the college has had to contend. The dual circumstances of vacant positions coupled with the need to align expenditures with shrinking revenues have prompted re-examination of the extant administrative structure. An outcome of this has been the necessity to re-organize in order to maintain an adequate administrative infrastructure. Such adjustments and realignments have been made across the institution, most notably in the areas of Business Services and Educational Programs (including programs within Student Services). Each has lost administrative positions which has prompted an organic reorganization in order to maintain basic functions and services.

A formal evaluation of the college's administrative structure has recently been conducted across Continuing Education, the program area which encompasses adult basic education, lifelong learning, and noncredit course offerings. Necessitated by changing policy, regulatory, and funding priorities at the state level, the college engaged in an extensive process involving key constituent groups in rethinking both the nature of the Continuing Education program and its administrative structure to ensure longterm sustainability. As a consequence, the operational structure is being pared down and restructured in ways that maximize the inter-relatedness of programs and services and the efficiencies gained through reorganization.

Evidence:

- CE Reorganization documents prepared by Jack and Lori
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Recommendation 4: *The Team recommends that the college complete the process of revising its Board of Trustees Policies and associated Administrative Procedures. (IV.B.1.b; IV.B.1.e; IV.B.2.c,)*

Recommendation 4 Update (Lori): Given the enormity of this task, workload demands, and staffing limitations, progress on this project had been slow. To address this pace and see the effort to completion, the Board of Trustees approved a consulting agreement with the Community College League of California on August 23, 2012. The League is providing assistance to the college in undertaking the comprehensive review and update of all Board policies and administrative procedures using the college's governance structures to oversee and integrate with the effort. It is anticipated that this detailed examination and rewrite will conclude in late Spring semester 2013 with an updated set of Board policies and administrative procedures which are aligned with the League's templates and accessible via various modalities (i.e., print, online).

Evidence

- Contract with CCLC
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Recommendation 5: *The Team recommends that the Board of Trustees regularly evaluate the Superintendent/President's performance, following Board policy. (IV.B.1.j)*

Recommendation 5 Update (Lori): Board Policy 2435 requires that the Board conduct an evaluation of the Superintendent/President no later than July of each year. The Board administered the evaluation of the Superintendent/President consistent with this policy in 2008-09, 2009-10, and 2010-11. During the 2011-12 academic year, the Superintendent/President position was assumed on a one-year interim basis by a long-time Santa Barbara City College academic administrator. A Board evaluation of the Superintendent/President was not completed in that year.

The newly hired Superintendent/President joined the college in July 2012. During the July 27, 2012 special meeting of the Board of Trustees a discussion of the evaluation process for the Superintendent/President took place as a start to this annual cycle. The Board will conclude this current year evaluation process by the 2013 deadline so noted in Board policy.

Evidence

- At the July 27, 2012 Special Meeting of the Board of Trustees, the Board adjourned to Closed Session to discuss the Public Employee Performance Evaluation (Government Code 54957) for the Superintendent/President (copy of Board minutes attached - attachment R5-1).

Responses to Self-identified Issues

This section reports on the progress made on the institution's self-identified Improvement plans (formerly planning agendas) from its Self Evaluation (formerly Self Study) Report and specifies timelines for completion and responsible parties.

Planning Agenda: 1.1 The College will develop and administer a student questionnaire for Continuing Education to assess student satisfaction. (Standard IA.1 p.82)

Planning Agenda 1.1 Update: (Ofelia): During Fall 2009, the Continuing Education (CE) Division staff, in consultation with the Office of Institutional Assessment, Research and Planning designed two Student Satisfaction questionnaires to survey students enrolled in non-credit courses. One questionnaire surveyed students enrolled in "enhanced" state supported non-credit courses or programs such as ESL, Adult High School Diploma Program, General Education Development (GED), and short-term vocational certificate programs. The second questionnaire surveyed students enrolled in "non-enhanced" state supported non-credit courses such as Education Programs for Older Adults, Health & Safety, Family and Consumer Sciences, and Parenting Education.

The purpose of the questionnaires was to learn more about the experiences of students taking Continuing Education non-credit course, scheduling preferences, sources of information, estimated programs and their development, and satisfaction with various aspects of the program and with Santa Barbara City Continuing Education Division. The Office of Institutional Assessment, Research and Planning prepared the final reports.

Survey 1: Survey for Enhanced Programs

The survey for enhanced certificate programs was administered in English and Spanish in Fall 2009 to students at a variety of locations. Ninety-three (93) English and 151 Spanish surveys were completed for a total of 246 respondents. The main findings of the survey are as follows:

- The majority of students were between the ages of 30 and 49 (42%) and identify with a Latino ethnicity (82%)
- A majority of the students (51%) were employed on a part-time basis.
- The highest proportions of students were enrolled in ESL classes (61%), following by computer courses (31%)
- Students were very satisfied with Continuing Education. Ninety-six (96%) of students would recommend Continuing Education to a friend.

- Students expressed a very high level of satisfaction with instruction and coursework, enrollment, campus facilities, college staff, faculty, and peers.

Survey 2: Survey for Non-Enhanced Courses and Programs

The CE Division's survey for non-enhanced courses and programs was administered in Fall 2009 to students at a variety of locations. Three-hundred twenty seven (327) surveys were completed. The main findings of the survey are as follows:

- The majority of students were age 50 and above (79%), female (69%), and white, non-Latino (84%)
- The highest proportion of students were enrolled in Older Adult courses such as art classes (43%) followed by craft classes (28%), and psychology (21%)
- Students are overall very satisfied with Continuing Education. Ninety-eight (98%) would recommend Continuing Education to a friend.
- Students expressed a very high level of satisfaction with instruction and coursework, campus facilities, college staff, faculty, and peers.

Evidence:

- Doc 1) - Continuing Education Division Non-Enhanced Courses Student Experiences Survey (Fall 2009)
 - (Doc 2) - Continuing Education Division Enhanced Courses Student Experiences Survey (Fall 2009)
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Planning Agenda 1.2: The draft of the Educational Master Plan will be completed by October 2009 and finalized by December 2009. (Standard IB.2, p.103)

Planning Agenda 1.2 Update (Jack): The completed draft of the Educational Master Plan was reviewed by the Academic Senate at its October 14, 2009 meeting and by the College Planning Committee at its October 20, 2009 meeting. The plan called for the final version of the Educational Master Plan to be completed in 2011-12 under the leadership of the Executive Vice President, Educational Programs and the Director of Facilities. However, with the advent of the Executive Vice President, Educational Programs appointment as the Interim Superintendent/President for the college for the 2011-12 academic year, the decision was made to postpone the completion of the Educational and Facilities Master Plans and their integration into the Educational Master Plan until the new college president was hired and the Executive Vice President, Educational Programs returned to his position. The college is in the process of hiring a consultant to assist it in completing its Educational Master Plan. The plan is scheduled to be completed and approved by the Board of Trustees by June, 2013. **LET'S DISCUSS**

Evidence:

- PA 1.2-1 Educational Master Plan Draft 11/19/2009
 - PA 1.2-2 Academic Senate Minutes 10-14-09 EMP discussion.pdf
 - PA 1.2-3 CPC Minutes 10-20-09 EMP discussion.pdf
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Planning Agenda 1.3: Enhance the College's decision support system to expand user access to information needed to conduct planning and assessment processes. (Standard IB.3, p.106)

Planning Agenda 1.3 Update: (Paul & Robert): The following actions have taken place:

- A search for a new Decision Support System software platform began in late 2010. In April 2012, after evaluations and demonstrations by various vendors, Tableau was chosen as the best solution for providing wide access to dashboards and data needed for decision-making. (www.tableausoftware.com)
- The college is now in the process of rolling out Tableau to an initial group of approximately 50 users, and will expand to college-wide access by mid-2013, at which point this planning agenda will be deemed complete.
- In December 2011, representatives from Institutional Research and Information Technology joined forces to form the SPIRIT workgroup (Strategic Planning for IR and IT), with the mission of creating a common software code library and data warehouse that will provide a single source of truth for the various reporting systems, including Tableau. The group meets regularly (weekly or bi-weekly) to review new contributions to the code library
- In July 2012 the Data Warehouse Workgroup was formed, and has begun designing, creating, and documenting the various data structures in the Data Warehouse.

Evidence:

- SPIRIT meeting notes
 - Include a Tableau viz
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Planning Agenda 1.4: By September 2010, evaluate the effectiveness of the first full year of the SLO Implementation Cycle. (Standard IB.3, pp.106, 115)

Planning Agenda 1.4 Update: (Mark Ferrer via Jack): By the end of September, 2012, all courses will have completed each of the following five components of the college's Student Learning Outcomes Implementation Cycle: (1) write student learning outcomes for all courses and student services programs; (2) define program student learning outcomes (PSLOs) for all state approved certificate and degree programs and for all student support programs; (3) map the course/program student learning outcomes (CSLOs) to the program student learning outcomes and to the institutional student learning outcomes (ISLOs); (4) assess and enter into eLumens, the SLO management system used by the college, the student performance data and faculty/student services faculty and staff comments about student performance on the SLOs for all SLOs; and (5) write and submit course improvement plans for all courses and student services programs. The student performance data on the PSLOs are reviewed by the departments and are to be included in their program reviews. The student performance data on the institutional SLOs is scheduled to be reviewed on an annual basis beginning in October, 2012 by the SLO Coordinating Committee and the Committee on Teaching and Learning. A complete report on student performance on the SLOs and on strategies departments have identified to improve student learning will be prepared by the SLO Coordinating Committee in March, 2013 and submitted for review to the Academic Senate, Student Services Leadership Coordination Committee, College Planning Council, and to the Board of Trustees by June, 2013.

Planning Agenda 1.5: By June 2010, evaluate the College's revised planning and resource allocation process and identify modifications needed for its improvement. (Standard IB.3 pages 106, repeated under Standard IB.4 on p.109)

Planning Agenda 1.5 Update: (Joe & Robert) In Executive Committee discussions during 2010, two primary improvements in the planning and resource allocation process were identified:

1. In order to more accurately prioritize facilities-related requests, a flowchart was created to delineate a process for categorizing the requests. Health and safety issues, basic repairs, and/or repairs required for compliance with city/state/federal codes are considered mandatory; all others are routed through the college's Program Review process for ranking. This improvement was implemented in 2011.
2. Software improvements to the web-based Program Review application were made, which streamline the collection and dissemination of departmental objectives, plans, and resource requests. For example, the equipment template was updated to distinguish between new and replacement items. Online help was added to clarify areas where questions frequently arose, such as the when equipment requests should be classified as "technology" items. These software

modifications were made in 2011 and used during the 2011 Program Review cycle.

Evidence: PA1.5 - Facilities Request Process Flowchart 2012.pdf

Planning Agenda 1.6: By April 2010, evaluate the extent to which eLumen is providing the SLO performance data reports needed to help inform discussions for improving student learning and achievement. The results of this assessment will be used by the SLO Coordination Group, in consultation with the Academic Senate, the Committee on Teaching and Learning, and the Student Services SLO Coordination Group, to identify changes that could be made to improve the effectiveness of this software for capturing and reporting the data needed to document and improve student learning. (Standard IB.5, p.111).

Planning Agenda 1.6 Update: (Mark Ferrer via Jack): The college uses the eLumen system to manage the SLO process. This software tool is integrated into the college's student and curriculum databases (Banner). The eLumen system provides faculty and staff the interface to enter the course SLOs (CSLOs), program SLOs (PSLOs), and the mapping of the CSLOs to the PSLOs and to the Institutional SLOs. Faculty and student support staff enter student scores **WHAT DO WE MEAN BY STUDENT SCORES?** on the CSLOs, PSLOs and ISLOs directly into eLumen. |

In 2010, the Faculty Resource Center staff developed a spreadsheet outlining three new reports it needed eLumen to create. In November, 2010, elumen developed each of the following reports that were requested: :

- Institutional statistics report
- Program level statistics report
- Course level statistics and evidence. .

The Institutional Statistics Report lists all the active catalog courses, whether the courses have CSLOs written or not, and if they are mapped to the PSLO's. The ISLO's mapping component still needs to be added but can be found in another report (Accreditation Analysis section 2.8). This report also lists the status on whether or not student performance data has been entered for the CSLOs, PSLOs for student services programs, and whether or not the course or program improvement plans (CIPs) have been written.

The Program Statistics Report lists the courses in a program and whether the courses have CSLO's written or not. It also indicates if they are mapped to PSLO's and ISLO's. In addition, this report lists courses needing to be scored or have a CIP (Course Improvement Plan) written in that program.

The Course Statistics and Evidence Report shows the same lists as the Program Statistics Report, but then breaks the information down on the course level. Each course in the selected program displays the CSLO's, the group of PSLO's to which it has been mapped, all of the semesters a course has been taught, and lists all the CIP's (full text) written for that course.

The college has asked eLumen to develop the following additional reports which it agreed to do so in its release of its next version that is scheduled to be completed by January, 2013:

- Adding ISLO mapping to the Institutional Statistics report.
- List of classes never offered or without students
- List of courses without CSLO scores including section numbers and instructors
- Ability of all existing reports to be run over a number of semesters, not just a single semester.

In May, 2013, the FRC staff, led by the SLO Coordinator, in conjunction with the members of the SLO Coordinating Committee, the Committee on Teaching and Learning and the Academic Senate, will complete an evaluation of the effectiveness of the information provided by the eLumen system to provide faculty and staff with the information they need to improve student learning.

Planning Agenda 2.1: Faculty in individual departments will review SLO data comparing students in online sections with those in face-to-face sections when this data first becomes available in 2009-10. By September 2010, improvement plans will be developed based on the review of the data collected. (Standard IIA.1.b, page134)

Planning Agenda 2.1 Update: (Mark Ferrer via Jack): This planning agenda item has not been implemented and for the following reasons will not be pursued. Neither the Banner System or eLumens is able to distinguish between online and on ground courses. To get this information would require a considerable amount of time to manually construct this information. Such a designation would require course modifications. eLumen has a Scoring Completion Report but it simply identifies whether or not faculty have scored their students. To protect individual faculty members from having their SLO performance data used for their evaluations, scores for individual sections of a course are aggregated for the purposes of review, analysis and improvement. Therefore, while comparisons between distance learning and face-to-face sections of the same course are made, there will not be an effort to do so for student performance on SLOs in distance learning vs. non-distance learning sections of the same course.

Planning Agenda 2.2: By the end of the Fall 2009 semester, an online SLO training site for adjunct faculty will be completed. (Standard IIA.1.c page136 #1)

Planning Agenda 2.2 Update: (Mark Ferrer via Jack): The Faculty Resource Center (FRC) staff, which includes the SLO Coordinator, have developed a comprehensive website (<http://slo.sbccc.edu>) to guide all faculty through the processes required for completing the SLO tasks assigned to them, adjunct and full time. The site contains guides, tutorials, submission forms covering SLO composition, rubric development, SLO mapping and scoring, and the writing of CIPs (Course Improvement Plans) that is used by both full-time and adjunct faculty. .

Planning Agenda 2.3: In September 2009, the SLO Project Coordinator will work closely with the Student Senate to involve more students in the dialogue, the improvement planning process and the evaluation of SLO performance measures. The president of the Student Senate will be asked to appoint one or two students to serve as members of the SLO Coordinating Group and one or two students to serve on the Student Services SLO Coordinating Group. (Standard IIA.1.c page136 #2)

Planning Agenda 2.3 Update: (Ben Partee via Jack): The Executive Vice President and the SLO Project Coordinator met with the Student Senate to lead a discussion on Student Learning Outcomes on October 16, 2009 (agenda attached). One of the outcomes of these meetings was the FRC developing an SBCC Student Senate SLO Guide which is posted on the SLO web site (<http://slo.sbccc.edu>). On October 23, 2009 the Student Senate selected four senators to participate on the SLO and Student Services Coordination Group. Subsequently, on October 30, 2009, the Student Senate President requested an update from the Student Senate about participation on the SLO Coordinating Groups (minutes attached).

Further, at its October 30, 2009 meeting, two members of the Student Senate were appointed by the president of the Student Senate to serve as members of the SLO Coordinating Group and Student Services Coordinating Group. Starting in fall, 2012, the SLO Coordinating Group, which will include two students appointed by the president of the Student Senate, will meet on a regular basis which will enable the students to plan their schedules to attend these meetings.

Planning Agenda 2.4: The SLO Coordinating group will analyze data that include both instructional and student support SLOs and make recommendations for improvement. (Standard IIA.1.c page136, #3)

Planning Agenda 2.4 Update: (Mark Ferrer via Jack): With the completion of the data entry for the first full SLO Implementation Plan Cycle and the availability of the tools and reporting capabilities from eLumen, the SLO Coordinating Group will begin in October, 2012 its analysis of the instructional and student support services SLO data. The Coordinating Group will report its recommendations to the Academic Senate and the College Planning Council in May, 2013. The Academic Senate's Committee on Teaching and Learning will take the lead in analyzing student performance on the ISLOs. Recommendations for workshops for faculty, student services staff, and for students on strategies that can be used to improve student learning of the competencies measured by the ISLOs will be recommended to the Faculty Professional Development Committee and to the FRC to be developed and offered. **Prior to this year, the SLO Coordinating Committee and the Committee on Teaching and Learning used the available SLO data to guide its requests for the tools and reports needed from eLumen to be able to do a credible job in conducting these analyses.**

Planning Agenda 2.5: In 2009-10, the Continuing Education Division will use the Curriculum Oversight Committee (COC) to plan and implement the SLO Cycle for Continuing Education courses. (Standard IIA.1.c page136 #4)

Planning Agenda 2.5 Update: (Ofelia): The Continuing Education Division is the non-credit and community service branch of the College. In 2009, the Curriculum Oversight Committee was renamed Curriculum Review Committee (CRC), and expanded its membership to include additional non-credit Continuing Education faculty (Doc 3). The CE dean drafted new procedures that delineate the roles and responsibilities of administrators and faculty CRC members. The CE administration shared revisions with non-credit faculty representatives who will review the final document this fall 2012. The CE Division section of the 2008- 2011 College Plan delineated specific goals for reviewing Student Learning Outcomes (SLOs). However, this limited the scope of this work to only include courses and programs in the Basic Skills, College Preparation and Career Preparations areas. The CE Division administration expanded the cycle to

include personal enrichment and lifelong learning courses.

In 2011, the CE administration began the revision of active course outlines for all non-credit courses and programs. All outlines reviewed by CRC required Student Learning Outcomes (SLOs), and an evaluation component. The CE Division, in consultation with the California Community College Chancellor's Office (CCCCO), drafted a Course Inventory folder created by the data manager.

The CE Division has officially entered four-hundred twenty-three (423) state-funded course outlines of record into the CCCCCO system by the data manager as approved courses with clearly stated SLOs (Doc 5). Seventy-nine (79) courses are currently pending CCCCCO approval. The SLOs on all outlines (including those for tuition/fee-based courses) were reviewed and discussed by the CRC Committee to ensure that they clearly related to the course content and stated in measureable terms.

EVIDENCE

- (Doc 3) – Curriculum Committee Review (CRC) Procedures
 - (Doc 5) – CE Curriculum Inventory of New Outlines with SLOs completed
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Planning Agenda 2.6: During Fall 2009, Continuing Education directors and dean, in consultation with the Vice President of Continuing Education, will implement a consistent faculty evaluation plan. (Standard IIA.1.c page136 #5)

Planning Agenda 2.6 Update: (Ofelia): The work on faculty evaluation for Continuing Education began in 2009 (Doc 6). In July 2009, the CE Faculty Evaluation Committee composed of three faculty, one dean, one classified staff, and one director, revised the document “Policies and Procedures for the Evaluation of Adjunct Faculty (approved by the Board of Trustees, May 2001).

The CE Faculty Evaluation Committee revised the documents (Doc 7) to include unique considerations for non-credit faculty. The Committee submitted these documents, including actual evaluation instruments, to the Human Resource department and the college superintendent/president, for formal vetting with Board Policies and Procedures (BPAP) Committee. The Human Resources department suggested further consultation with non-credit faculty.

In Fall of 2010, the CE dean drafted a new document entitled “Continuing Education Division Procedures for the Evaluation of Adjunct Faculty”, along with charts more relevant to non-credit courses and a scoring system that differed from credit. The CE dean vetted the narrative of the document with representatives of the Continuing Education Instructors Association (CEIA). CEIA has not yet reviewed and provided feedback with respect to the second component (scoring system).

However, the current plan, reviewed by the Academic Senate president, is to allow CEIA to examine three possible procedures for evaluation of faculty: the old version; the credit version, or the third version created this past year. Once faculty recommended the final evaluation process, the CE Division will implement the evaluation process.

EVIDENCE

- (Doc 6) Version II- Draft of Proposed Evaluation for CE Adjunct Faculty (credit model)
 - (Doc 7) Version III- Draft of CE Adjunct Faculty Evaluation
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Planning Agenda 2.7: Achieve Objective 2.5 in the College Plan 2008-11 which states that “the Continuing Education Division will initiate the Student Learning Outcomes cycle in all non-credit courses eligible for enhanced funding and complete the SLO cycle in 1/3 of the courses per year beginning academic year 2009-10.” (Standard IIA.2.b, page 145)

Planning Agenda 2.7 Update: (Ofelia): The CE Division achieved this objective as documented in the CE Division Tactical Plan for the 2008-2011 College Plan. The ESL Department did pilot course cSLOs in two ESL level courses in summer 2009.

In Fall 2009, a decision was made to purchase the eLumens software as a means to record SLOs and assessment results, and to produce reports. The eLumens software company trained Continuing Education directors and administrators in 2010. At that time, SLOs were entered into the system for each program and rubric design discussed. However, technical problems and reorganization issues delayed further training until 2012. At this time, the CE administration is working with eLumens to revise the data load to reflect the current organizational structure of curriculum. Once this is complete, the CE Division will conduct further training to design appropriate rubrics so that assessment of stated SLOs can begin and the data entered into the system

EVIDENCE

- (Doc 8) CE Proposed SLO Timeline
 - (Doc 9) CE Division Tactical Plan Update 2008-2011
-

Planning Agenda 2.8: In 2009-10, the Dean of Educational Programs who oversees Student Development, Counseling and Matriculation will explore opportunities for more efficient and timely evaluation of external transcripts including the use of DARS, use of Optical Character Recognition technology to convert hardcopy transcripts to data files and participation in the development of emerging electronic transcript exchange systems. (Standard IIA.6.a, page168)

Planning Agenda 2.8 Update: (Ben Partee via Jack): Advances in e-transcript technology and systems have been determined to be more efficient and cost effective than OCR technology. Admissions & Records and Information Technology are pursuing electronic transcripts as a more viable solution to capture, evaluate and utilize external transcript data in conjunction with College Source uAchieve (aka DARS). The Degree Audit Reporting System (DARS) product is ready to receive transcripts and an articulation database is being developed.

After test evaluations and implementation of two electronic transcript applications, eTranscript and Credentials, It was determined that Credentials gave the college a much more robust system for ordering and processing transcripts. The Credentials Transcript system will still allow the college to send to trading partners in the eTranscript exchange as well, giving the college the broadest spectrum of trading partners. Currently, the Credentials Transcript system is being integrated with the Student information system.

On April 2, 2012 phase one implementation of the Credentials online transcript processing system was completed. The college is currently engaged in phase two implementation including the transmission of transcripts electronically. Transcripts will be sent utilizing both eTranscript California and Credentials to maximize the number of trading partners. Phase two is expected to be complete in late September.

Phase three implementation will include receiving transcripts electronically into the document management system and degree audit software uAchieve (aka DARS). Alternatives to the current document imaging system are being explored. This phase will be dependent on the selection and implementation of a new college wide document imaging solution.

Supporting documentation:

- Credentials, Inc. contract
- eTranscript CA contract (Dan Watkins)
- eTranscript CA implementation/testing notes

Planning Agenda 2.9: Beginning in 2009-10, the Information Technology and the Institutional Assessment, Research and Planning departments will expand options for timely and accurate data extraction and reporting tools available to credit and

Continuing Education student support service departments. (Standard IIB.1 page 185)

Planning Agenda 2.9 Update: (Robert & Paul): In January 2009, the Administrative Systems and Institutional Research departments formed a joint Reporting Workgroup to standardize and organize the reports in our Argos reporting system, which is used across campus for operational reporting. We have over 1,000 reports available in Argos, and users reported difficulty in finding what they need. The workgroup made the following improvements:

- Made reports easier to find by adding a searchable report catalog, and designing a new more intuitive directory structure for the reports
 - Added a Continuing Education set of reports
 - Standardized report naming conventions
 - Created a standardized Report Request Process
 - Improved data integrity and security
-

Planning Agenda 2.10: By Spring 2012, the Board Policies and Administrative Procedures Committee will complete the process of reviewing all existing Board policies and administrative procedures, separate policies from procedures as appropriate, revoke obsolete policies and procedures, format and number all existing policies according to CCLC guidelines, and post all current policies and procedures to one location on the College Web site. All electronic access to College policies will be derived from a common source and multiple versions will be eliminated. (Standard IIB.3 p. 190)

Planning Agenda 2.10 Update: (Lori): Given the enormity of this task, workload demands, and staffing limitations, progress on this project had been slow. To address this pace and see the effort to completion, the Board of Trustees approved a consulting agreement with the Community College League of California on August 23, 2012. The League is providing assistance to the college in undertaking the comprehensive review and update of all Board policies and administrative procedures using the college's governance structures to oversee and integrate with the effort. It is anticipated that this detailed examination and rewrite will conclude in late Spring semester 2013 with an updated set of Board policies and administrative procedures which are aligned with the League's templates and accessible via various modalities (i.e., print, online).

EVIDENCE:

CCLC Contract

Planning Agenda: 2.11 By Fall 2010, the Dean of Educational Programs, Technology and the Committee on Online Instruction (COI) will develop and administer a survey of online students to determine the support services students need to successfully complete their courses. (Standard IIC.1.c page 234)

Planning Agenda 2.11 Update: (Doug Hersh via Jack): A recommendation of the college's Distance Education Task Force was to conduct an online survey of essential student services that students enrolled in distance learning classes asked to have available and at times and formats that they could easily access. A draft of this survey was created by the dean overseeing distance education. This survey can be found at https://www.surveymonkey.com/s/Student_Services_for_Distance_Education. In order to allow time for the college to acquire and implement a full-range of tools for distance learning students to access the full complement of online services, the decision was made to delay administering this survey until spring, 2013. The survey will be reviewed in Fall 2012 by the Committee on Online Instruction (COI) and it will be distributed to students enrolled in distance learning classes in spring 2013. In the past year, the tools required by distance learning students to access the full range of college services have been integrated into the college's learning management system (LMS), allowing distance education students direct access to these services via the Web, through e-mail and chat, by phone and other appropriate methods. Distance education students are now accorded equivalent access to student services as their counterparts who enroll in classroom-based instruction.

Evidence: Survey at https://www.surveymonkey.com/s/Student_Services_for_Distance_Education

Planning Agenda 3.1: Monitor on an ongoing basis the efficacy of performance review processes for all employee groups and make changes, as needed. (Standard IIIA.1.b page 254)

Planning Agenda 3.1 Update (Pat): The efficacy of performance review processes for all employee groups has been monitored since our 2009 Self-Evaluation. Although we stated our belief that we met the standard at that time, we also believed efforts could be made in this area which would result in a more systematic approach by

those responsible for evaluating others, plus a better understanding of this important responsibility.

Since 2009, we have applied technology to the faculty evaluation process and related archival storage needs. Our practice had been to produce and provide paper copies of prior evaluations to members of faculty evaluations committees. Since 2009, we have scanned hundreds of prior faculty evaluations into a database. Rather than provide paper documents, we provide a time-sensitive email link to these documents to participating faculty evaluation committee members when conducting a faculty evaluation. Access to this link expires after a defined duration.

Aside from the sheer convenience to the committee, this process modification provides for better document control over these sensitive records, is more respectful of our environment, and solves a related, challenging storage issue for us. This change to an electronic process has been well received by those involved in the faculty evaluation process.

The shared management and supervisory evaluation process is slated for formal study and potential revisions during the upcoming year. The process, procedure and actual paperwork offer many opportunities for improvement. This is an item of shared interest with the Supervisory bargaining unit, who represent our supervisors, as well as with the management group, and our current Board of Trustees. A work group of interested stakeholders will be formed to propose improvements to our existing process, procedure and paperwork, projected for possible implementation during 2013-14.

Staff evaluations are less timely than ideal, but timeliness is not the primary need for improvement in this area. These evaluations very often lack substance and appropriate, constructive, meaningful feedback regarding performance. Too frequently, these documents are submitted with factor ratings only, with no written feedback provided. This is justified by supervisors as “a cautious approach.”

Our staff supervisors would benefit by enriched re-training in this important area of responsibility. For some, the sense of urgency about submitting a completed evaluation timely has taken precedence over conducting an appropriate, thorough and thoughtful performance evaluation. For others, the path of least resistance is to indicate that performance has been “satisfactory” during the review period, when that is not an accurate or truthful performance rating. Because the supervisor has not executed their own supervisory responsibilities during the evaluation period, by providing feedback close in time to an incident, by properly documenting performance during the review period, the supervisor has left themselves little choice aside from providing this “average” rating.

There is great opportunity for improvement in the area of our staff performance evaluations: inherent is a change in mindset that performance evaluations are an annual event. Ideally, performance should be an on-going dialogue between the supervisor and the staff member. The performance review document reflects an annual snapshot, capturing most all of what has already been discussed during the year, with new goals established for the upcoming period.

Provision of additional supervisory training may result in some improvement in this area, but the critical need is different and much greater. The need is for an organizational culture change, which results in the supervisor grasping a deeper understanding and respect for their important role in the organization, and how their execution of these critical staff-related responsibilities will effect change across the entire organization. Beyond simple inclusion, rather a new emphasis on this component, the role and responsibilities as a supervisor, in the new management evaluation process, will be essential to begin and sustain this culture change.

Planning Agenda 3.2: The Superintendent/President will bring BPAP's recommendations for policy revisions or new policies to the Board for review and approval on a regular basis. By Spring 2012, through BPAP, the College will complete the process of 1) reviewing all existing policies and procedures; 2) separating policies from procedures, as appropriate; 3) revoking obsolete policies and procedures; and 4) formatting and re-numbering, as appropriate, all existing policies and procedures using the CCLC format and numbering system. Proposed new Board policies and administrative procedures will follow the CCLC format and numbering system, as much as possible. (Standard IIIA.3 p.262-263, repeated under Standard IV: Leadership and Governance on page 380)

Planning Agenda 3.2 Update: (Lori): Given the enormity of this task, workload demands, and staffing limitations, progress on this project had been slow. To address this pace and see the effort to completion, the Board of Trustees approved a consulting agreement with the Community College League of California on August 23, 2012. The League is providing assistance to the college in undertaking this comprehensive review and update of all Board policies and administrative procedures using the college's governance structures to oversee and integrate with the effort. It is anticipated that this detailed examination and rewrite will conclude in late Spring semester with an updated set of Board policies and administrative procedures which are aligned with the League's templates and accessible via various modalities (i.e., print, online).

Planning Agenda 3.3: By December 2009, the Director, Facilities and Campus Development, working with appropriate staff, will develop the College's design and construction standards and incorporate sustainable practices where appropriate. (Standard IIIB.1 page 291 #1)

Planning Agenda 3.3 Update (Joe): In early 2009 the College worked with legal counsel to establish the process for developing District design standards to be able to specify proprietary materials and equipment and do so in a manner that meets Public Contract Code 3400 (b)(2). On February 26, 2009 the Board of Trustees passed Resolution No. 28 (2008-2009) enabling applicable college staff (Director of Facilities & Campus Development) to develop and issue a schedule of District standards to standardize the procurement, maintenance and replacement of materials and equipment incorporated in the District's public works and other facilities. Since then, the Director of Facilities & Campus Development has worked with college staff, vendors and suppliers to compile information on products currently used throughout college facilities. This effort has resulted in the online District Standard Materials and Equipment design standards document that was utilized in the development of the Humanities Modernization project which is funded by the Measure V bond. As a LEED (Leadership in Energy and Environmental Design) Accredited Professional, the Director of Facilities & Campus Development is preparing this document to ensure the college meets the highest levels of sustainability possible within the prescribed project budget.

Planning Agenda 3.4: By Spring 2010, the Director, Facilities and Campus Development, in collaboration with appropriate staff, will revise the College's standard construction specifications to incorporate sustainable practices where appropriate. (Standard IIIB.1 page 291 #2)

Planning Agenda 3.4 Update (Julie via Joe): The Director of Facilities & Campus Development assisted the project architect and LEED consultant in the development of the construction documents for the School of Media Arts (SoMA) project. This project was designed to meet the requirements of a LEED certified or silver level of certification through the United States Green Building Council (USGBC). Although the project has been postponed, the construction documents developed for this project have been used as a template to develop District construction specifications that ensure the college meets the highest levels of sustainability possible within the prescribed project budget.

Planning Agenda 3.5: By spring 2011, the Director, Facilities and Campus Development, in collaboration with appropriate staff, will develop the College's Integrated Pest Management to improve sustainable practices. (Standard IIIB.1 page 292 #3)

Planning Agenda 3.5 Update (Julie via Joe): This plan is complete and will be posted to the Facilities & Operations website by Fall 2012.

Evidence: check F&O website

Planning Agenda 3.6: By Spring 2010, the Director, Facilities and Campus Development, in collaboration with appropriate staff, will develop the College's recycling plan to improve sustainable practices. (Standard IIIB.1 page 291 #4)

Planning Agenda 3.6 Update (Julie via Joe): The design and construction documents that were prepared for the School of Media Arts project will be used as a template for the development of a college-wide recycling plan. A preliminary document entitled Santa Barbara City College Green Cleaning Plan was submitted to the USGBC as part of the SoMA project's LEED certification process and will be used as the basis for this college wide plan. This plan will be completed and posted to the Facilities and Operations website by Fall 2012.

Evidence: check F&O website

Planning Agenda 3.7: By Fall 2010, the Vice President for Information Technology will form a task force to establish and gather baseline data on the information technology training needs of the campus community, analyze this data, and develop training improvement plans. (Standard IIIC.1.b page 326 #1)

Planning Agenda 3.7 Update (Paul):

The 2009 college accreditation planning agenda for technology stated that by Fall 2010, the Vice President for Information Technology would form a task force to establish and gather baseline data on the information technology training needs of the campus community, analyze this data, and develop training improvement plans.

The IT department assembled a group to address this need. In Fall 2009, the Staff Resource Center (SRC) conducted a survey to determine the training needs of the College staff. Results of the survey indicated that the majority of staff prefer face-to-face training in a classroom setting, there was a need for Microsoft Office skills update training, many staff were unaware or unskilled in use of some of the College's internal systems, and release time is needed in order for staff to attend training in the SRC during work hours.

In response to the survey results, the SRC developed a training plan in July of 2010 to address the needs identified (that report begins on the next page). Several new courses were created and classroom attendance statistics were gathered.

- Total number of class attendees in 2010: 137; Total number of classes: 52 (14 courses).

By 2011, the SRC had adjusted its course offering, consolidated several courses, and began exploring alternative course delivery methods.

- Total number of class attendees in 2010: 207; Total number of classes: 41 (6 courses).
- Attendance increase of 51%

In 2012, IT and the SRC began a focus on Google Apps training in anticipation of the migration from the college's mail platform from Novell Groupwise to Gmail. As of July, approximately 49 departments have been trained, with additional training scheduled up to the date of the pending migration in late Fall.

Delivery of a new training needs survey and an update to the plan is scheduled for Fall 2012.

- 2012 - Total number of attendees: 283; Total number of classes: 44 (5 courses).
- Attendance increase of 36% from 2011 and 106% from 2010.

Evidence: Staff Resource Center 2010 Training Plan

Planning Agenda 3.8: Educational Programs staff will study the feasibility of expanding its existing support for students and faculty from a five-day per week 8:30 a.m. – 4:30 p.m. service, to one that includes nights and weekends in recognition of the 24 hour, seven day a week nature of contemporary higher education. (Standard IIIC.1.b page 326 #2)

Planning Agenda 3.8 Update: (Doug Hersh via Jack): By embedding technical support into its learning management system (LMS), the college ensures that distance education students have 24/7 access to support via through e-mail, by submitting a trouble ticket, and via other Web-based services such as self-help videos. Students also have 24/7 access to a growing body of frequently asked questions (FAQs) through <http://online.sbccc.edu>. A recommendation of the college's Distance Education Task Force, which has since been implemented, has been to continually update the FAQs through the use of an automated software-driven FAQ builder known as Get Satisfaction. Although concerns raised by the local classified staff union have prevented the college from outsourcing night and weekend technical support, the Student Technology Help Desk increased its hours of operation to six days a week during the Fall and Spring academic semesters and throughout summer session. Faculty support is handled through the I.T. Help Desk, operating Monday-Friday, 8:30 a.m. – 4:30 p.m.

Planning Agenda 4.1: In 2009-10, develop a framework for regular evaluation and improvement of institutional shared governance and decision-making structures and processes and conduct the evaluation. (Standard IVA.5 page 371 #1)

Planning Agenda 4.1 Update: (Robert):

This planning agenda repeats the content and spirit of Recommendation 2. Please see the Recommendation 2 Update for the response to this planing agenda.

Planning Agenda 4.2: In 2010-11, develop and implement a plan that responds to the evaluation of each constituency group's effectiveness in the shared governance process.

Planning Agenda 4.2 Update: (Robert):

This planning agenda repeats the content and spirit of Recommendation 2. Please see the Recommendation 2 Update for the response to this planning agenda.

Planning Agenda 4.3: The Superintendent/President will bring BPAP's recommendations for policy revisions or new policies to the Board for review and approval on a regular basis. By Spring 2012, through BPAP, the College will complete the process of 1) reviewing all existing policies and procedures; 2) separating policies from procedures, as appropriate; 3) revoking obsolete policies and procedures; and 4) formatting and re-numbering, as appropriate, all existing policies and procedures using the CCLC format and numbering system. Proposed new Board policies and administrative procedures will follow the CCLC format and numbering system, as much as possible. (Standard IVA.5 page 380 #2, same as p. 262-263 under Standard III: Resources - see Planning Agenda 3.2)

Planning Agenda 4.3 Update (Lori):

This planning agenda repeats the content and spirit of Recommendation 4. Please see the Recommendation 4cUpdate for the response to this planing agenda.

Appendices

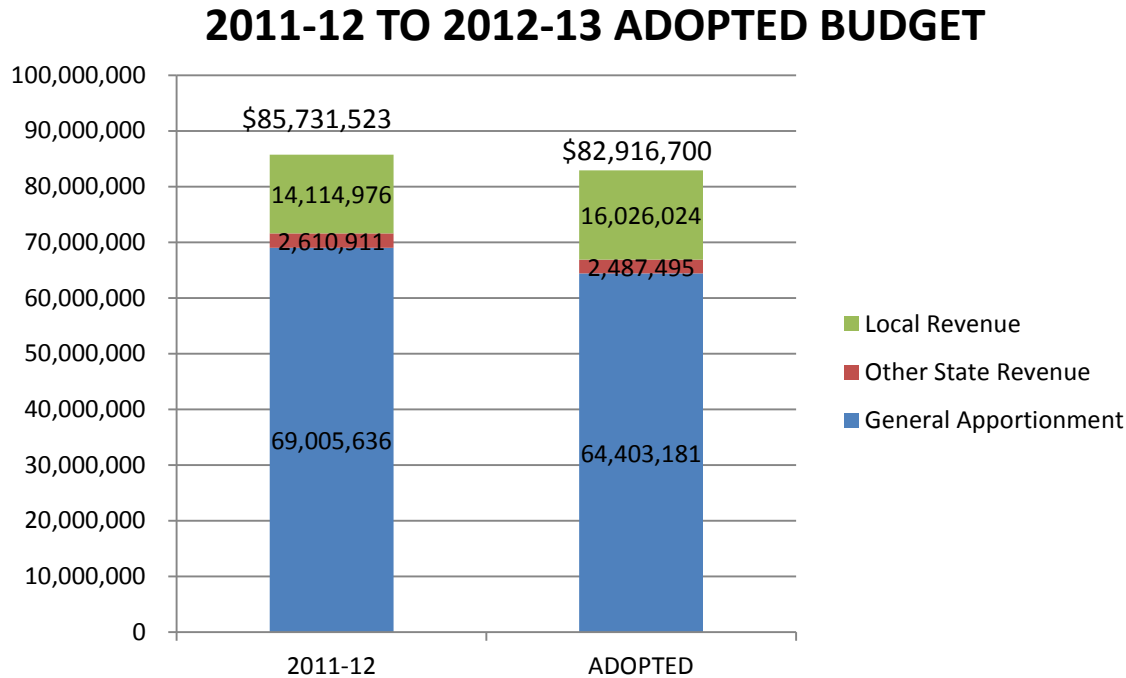
The Midterm Report shall include appropriate evidence to document the information provided in the report.

Robert will finalize all evidence and attachments when all documents have collected.

ADOPTED BUDGET FOR 2012-13

August 24, 2012

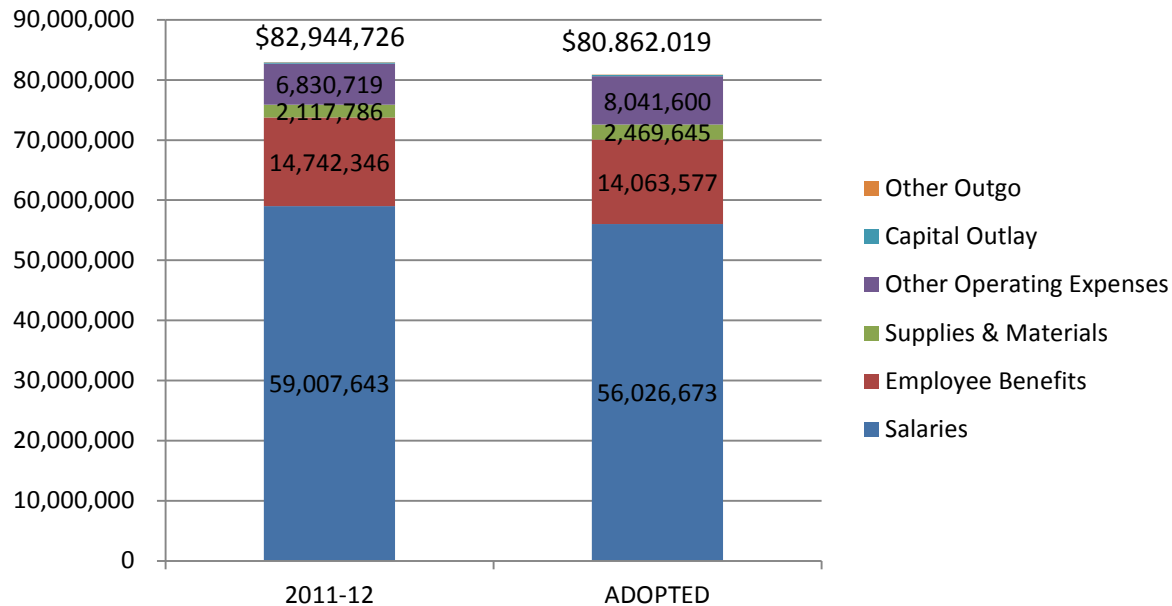
COMPARISON OF REVENUE



- General Apportionment: Reduced \$4.6 million by the workload reduction mid-year adjustment imposed if the tax legislation does not pass in November, 2012.
- Other State Revenue: Reduction of \$124,000 in Lottery receipts.
- Local Revenue: Increases \$1.9 million , increase of international students from 1,400 to 1,600 and tuition from \$210 per unit to \$212 per unit.
- Local revenue for 2011-12 is reduced by the transfer in of \$7,760,842 from the Workers Comp Fund for comparison purposes.

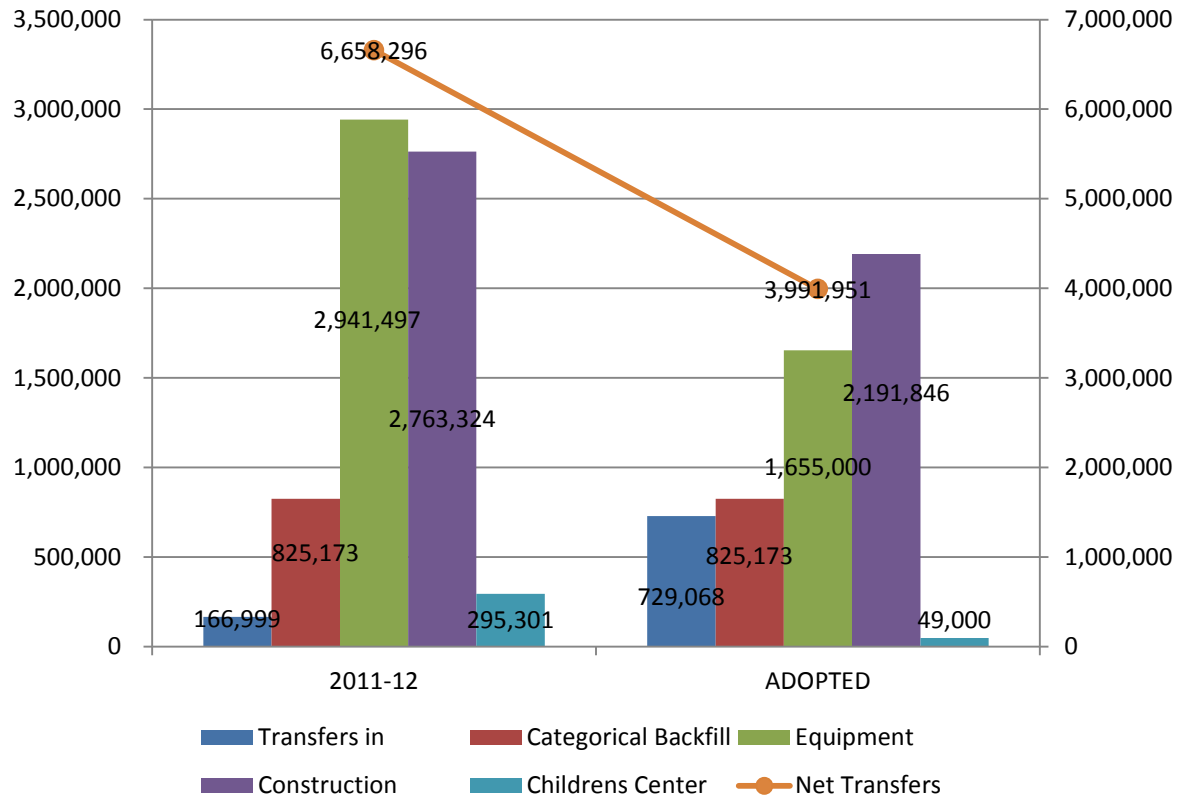
COMPARISON OF EXPENSES

COMPARISON OF 2011-12 TO 2012-13 ADOPTED BUDGET



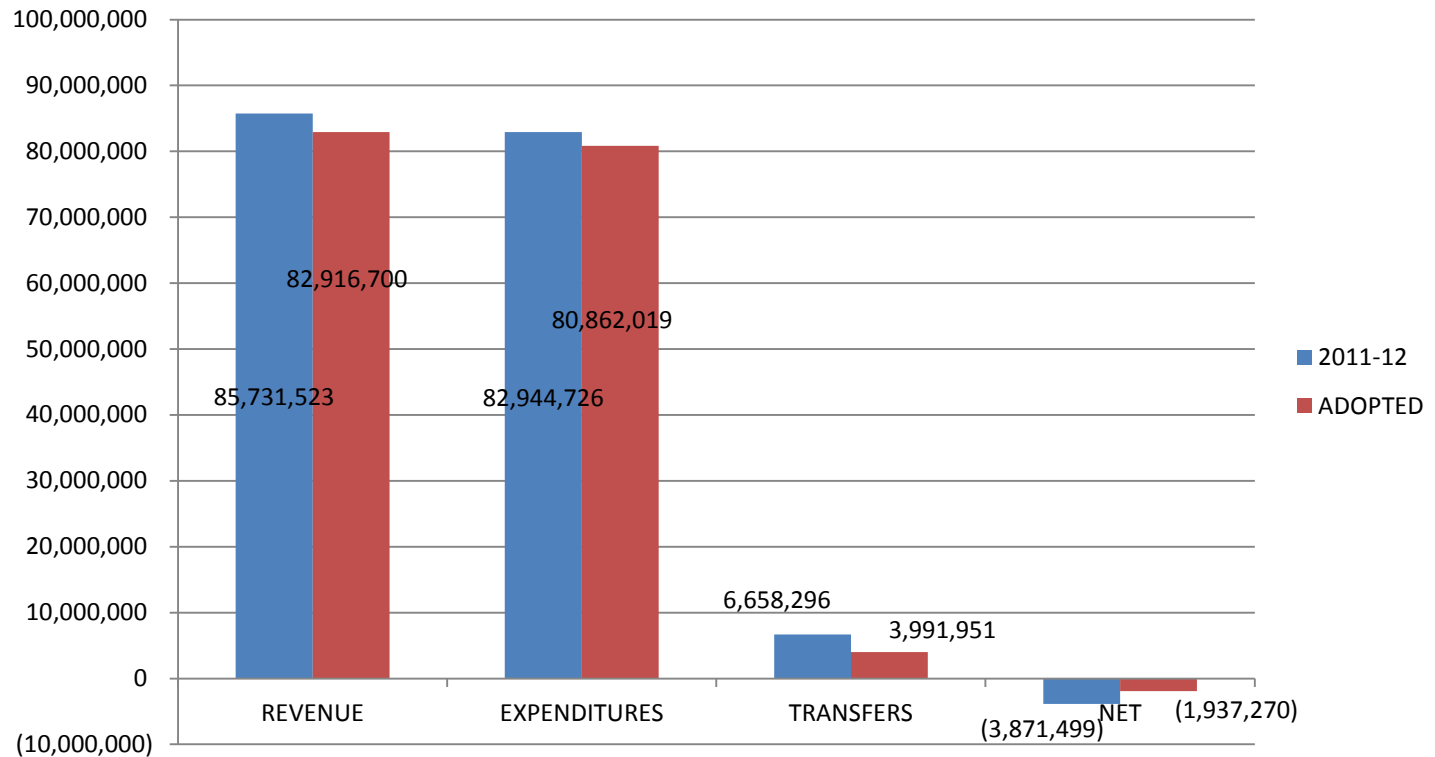
- Salaries have been reduced: reduction of support staff, short-term/hourly and adjunct instructors.
- Benefits have been reduced in relation to the reduction in staff offset by changes in worker's comp and PERS.
- Supplies & Materials and Other Operating Expenses: actual expenses for 2011-12 are still less than the budget by \$1.56 million.

COMPARISON OF TRANSFERS



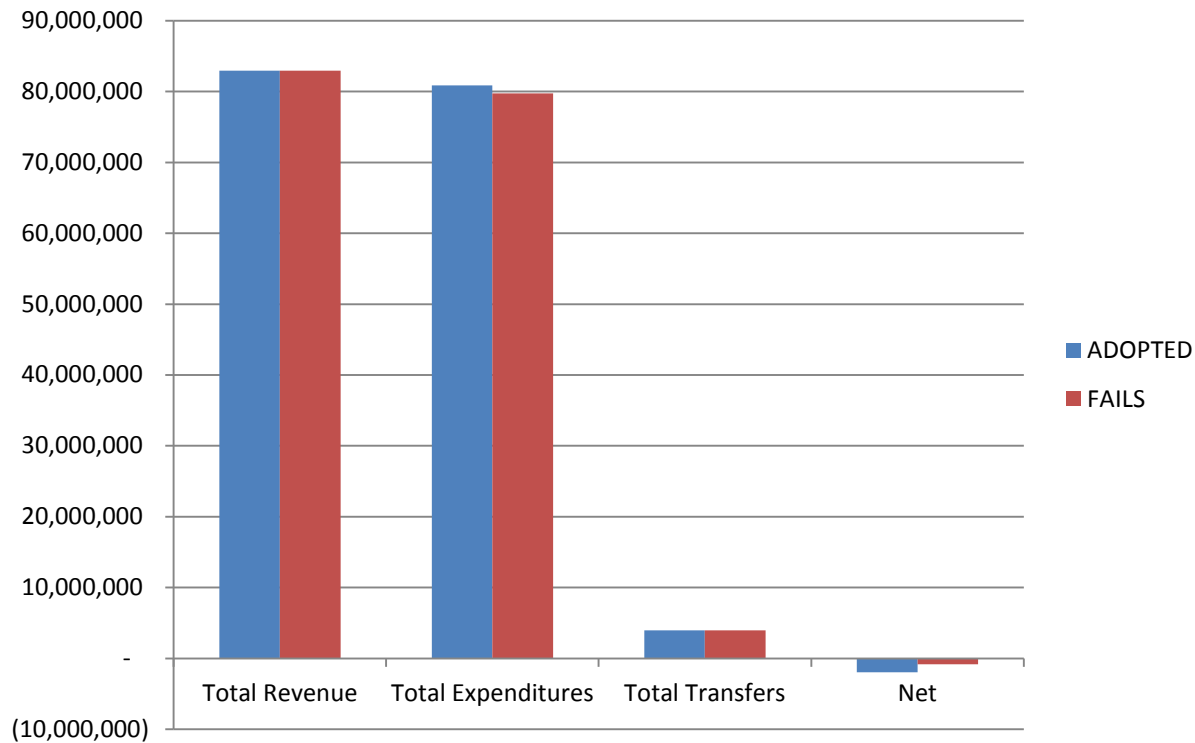
- Transfers-in increased through net facilities rental income in community services of \$608,000.
- Equipment includes the base of \$1.5 million and \$155,000 for copier replacement transfers only for 2012-13.
- Construction includes the base transfer of \$2 million plus the loan payment of \$191,000 for the solar panels for 2012-13.
- The transfer to the Children's Center is reduced by \$246,000.

NET REVENUE, EXPENDITURES AND TRANSFERS



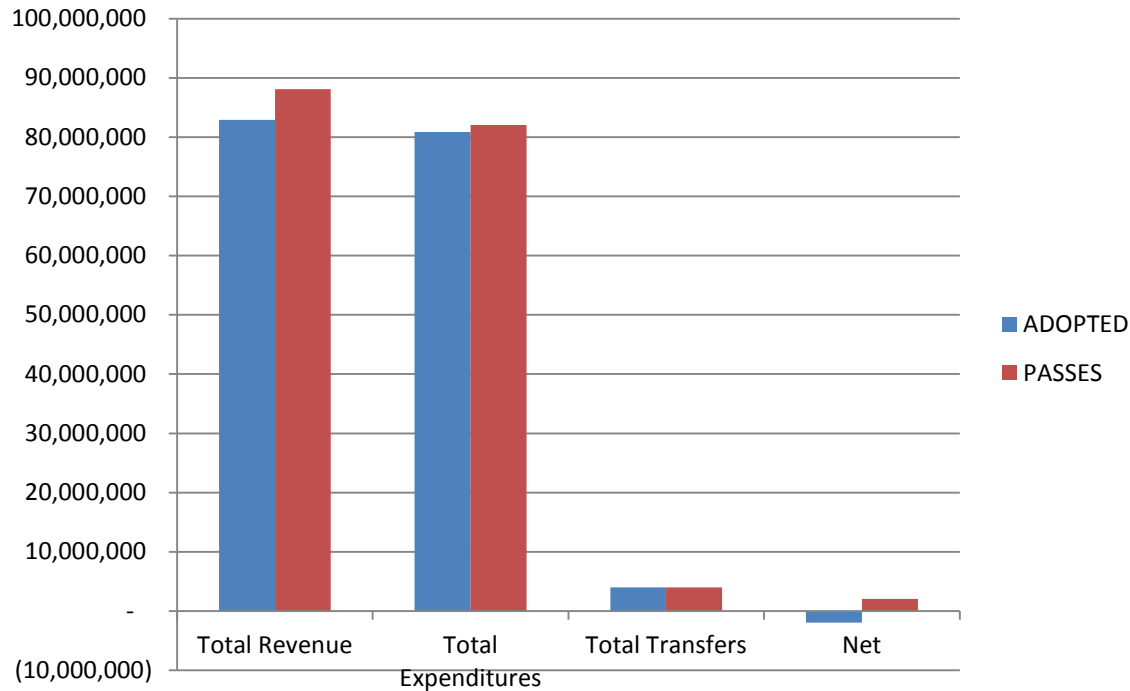
- The 2012-13 net loss of \$1.9 million is \$2 million less than the net loss of 2011-12.

WHAT IF LEGISLATION FAILS?



- The 2012-13 adopted budget revenue assumes the legislation does not pass, there would be no change in revenue.
- Expenditures are reduced by the cost of instruction for the 600 FTES over cap reducing the amount needed to balance the budget by \$1.1 million.
- The net loss is reduced to \$800,000

WHAT IF LEGISLATION PASSES?

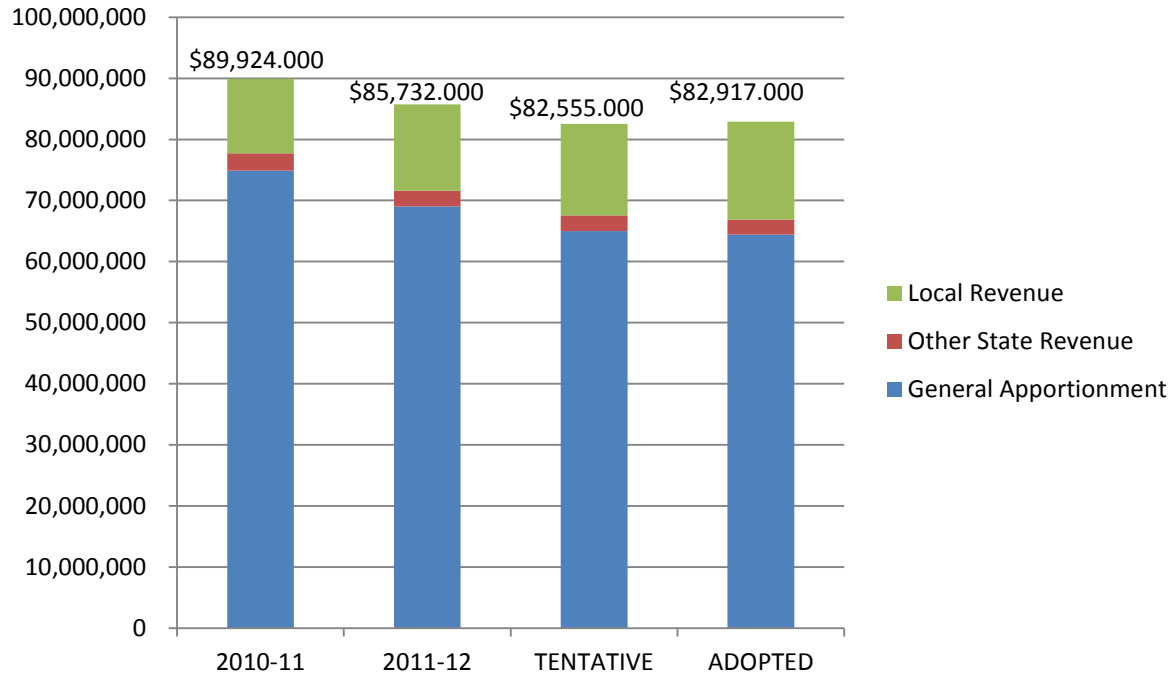


- Revenue would be increased by the \$4.6 million workload reduction assumed in the adopted budget and by the \$588,000 in growth/restoration available.
- Expenditures have the potential increase of \$810,000 as set forth in the Districts proposal for Health & Welfare allowance and \$380,000 the cost of 200 FTES required to capture the growth.
- If legislation passes it would result in a \$4.0 million increase in net income to \$2.1 million.

TRENDS FROM 2010-11 to 2012-13
ADOPTED BUDGET

REVENUE

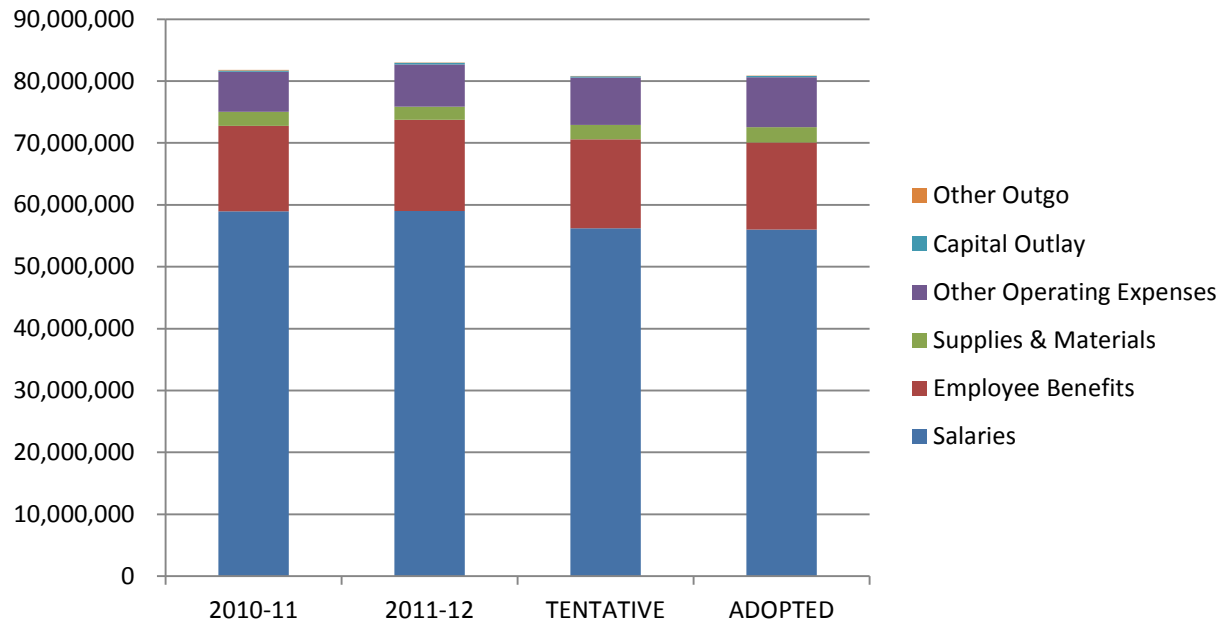
UNRESTRICTED GENERAL FUND REVENUES



- General Apportionment is reduced a total of \$10.5 million from 2010-11 if taxes do not pass.
- Other State Revenue is reduced \$0.3 million.
- Local revenue has increased \$3.8 million, primarily in international revenue.
- Net \$7 million loss in revenue for the Adopted budget compared to 2010-11.

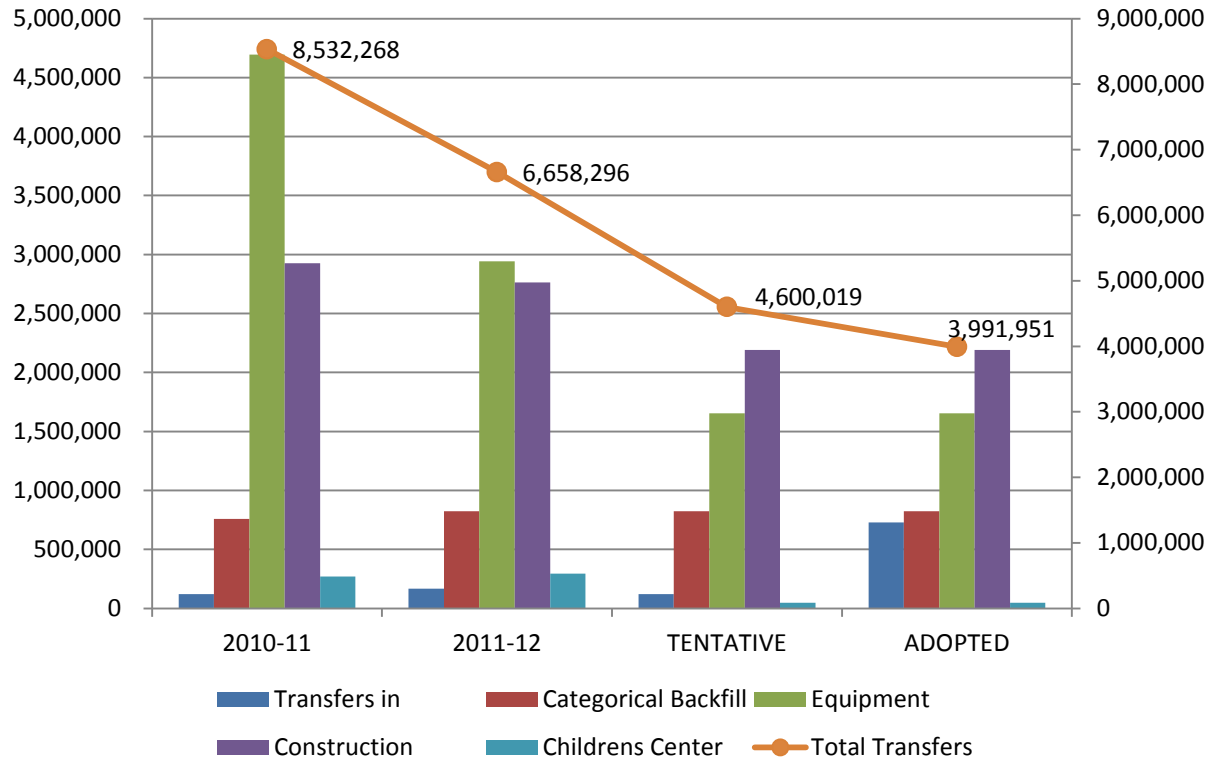
EXPENDITURES

UNRESTRICTED GENERAL FUND EXPENDITURES



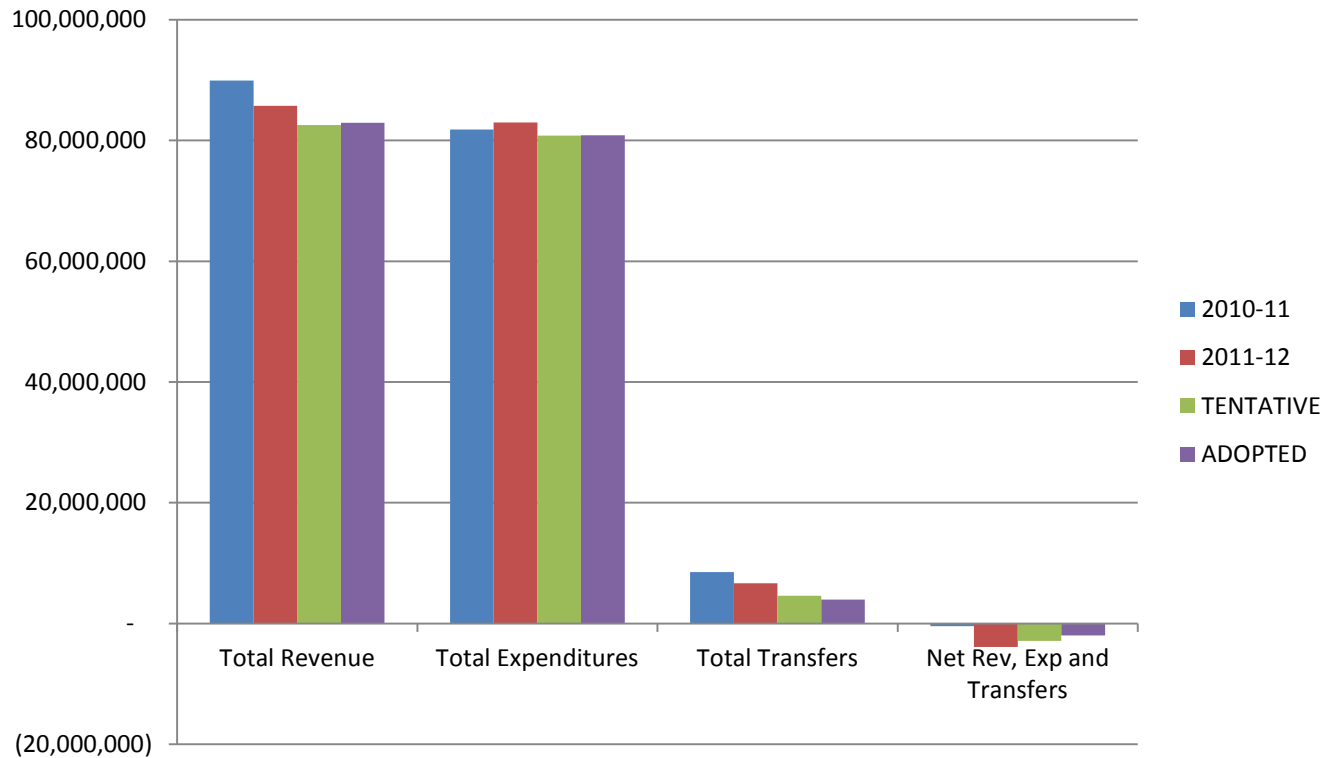
- Salaries have decreased \$2.9 million primarily in support services and short-term.
- Benefits have increased almost \$300,000 through increases in the Health & Welfare allowance, Workers Comp, unemployment insurance and PERS contributions. This is offset by the reduction in staffing.
- Supplies and materials and other operating expenses are budgeted at more than actual expenditures in 2010-11.

TRANSFERS



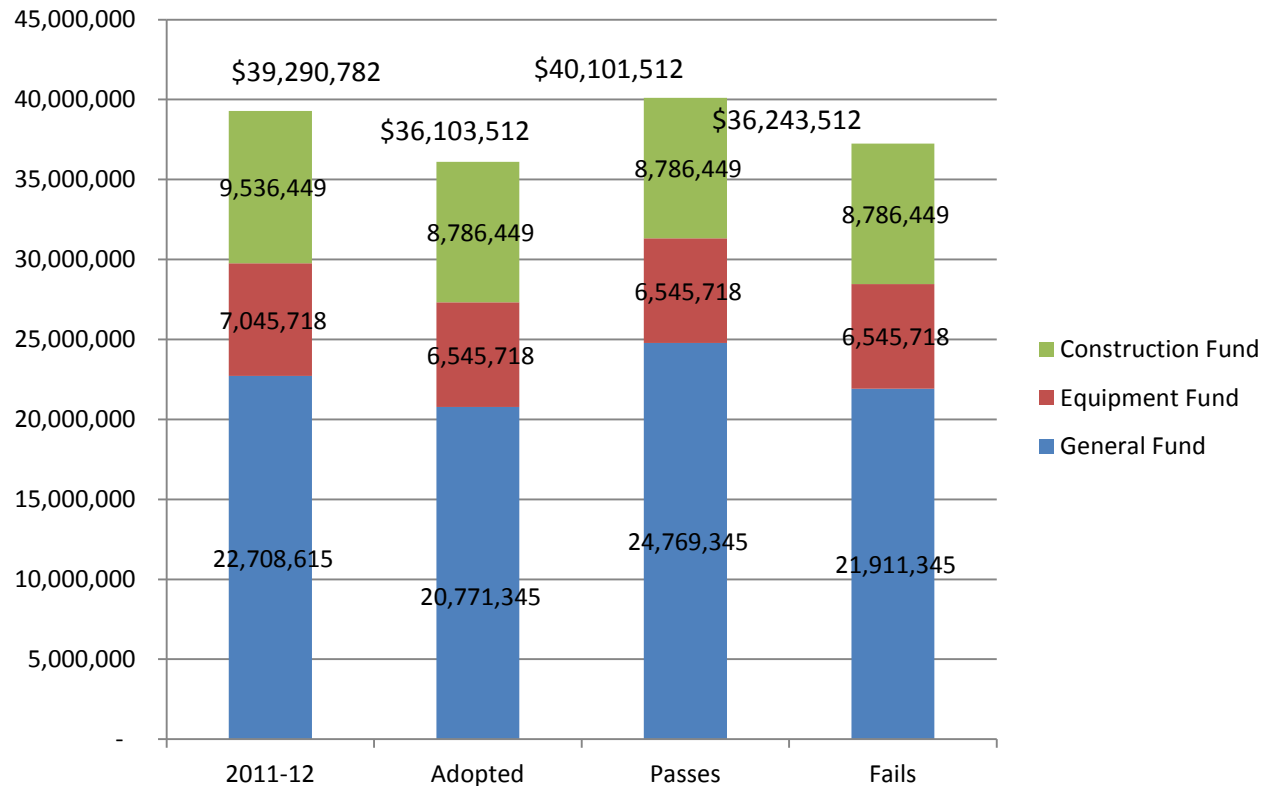
- Transfers-in from 2012-13 Tentative to Adopted has been increased \$600,000 through net facilities rental income in community services.
- Equipment includes the base \$1.5 million and \$155,000 copier replacement transfers only for 2012-13.
- Construction includes the base transfer of \$2 million plus the loan payment of \$191,000 for the solar panels for 2012-13.
- The transfer to the Children’s Center is reduced by \$220,000 in 2012-13.

NET REVENUE, EXPENDITURES AND TRANSFERS



- The net revenue, expense and transfers is reduced from a loss of \$3.8 million in 2011-12 to \$1.9 million in the adopted budget.

ENDING BALANCE



- Assumes that \$500,000 will be spent above the transfers-in for equipment for 2012-13.
- Assumes that \$750,000 will be spent above the transfers-in for construction for 2012-13.

Community Services & Facilities Rental

Full Time Office Assistant

Risk Management Duties

1. Verification of insurance
2. Answering phones
3. Tracking professional volunteers
4. Distributing materials
5. Setting up meetings
6. Submit requests for insurance certificates

Community Service Duties

Under Supervision:

1. Event coordination
 - Respond to email and phone inquiries
 - Answering phones, taking messages
 - Send application for facility use
 - faxing, emailing applications
 - Determine if facility is available
 - Send cost estimate (Facility and Labor costs)
 - Fax, mail or email
 - Schedule in Fastbook
 - Data entry
 - Assess costs
 - Evaluate event logistics
 - Determine location
 - Coordinate Athletics – Coordinate events so they do not overlap by reviewing Google calendar
 - Coordinators – Notify coordinators of specific details of the event
 - Coordinate Community Services meeting - Email meeting time and date
 - Process work orders
 - Invoice event to customer - Fax, email or mail invoice to customer/department
2. Attend Community Service meetings
3. Liaison with Athletic planning
4. Liaison with Parks and Recreation
5. Track and maintain accounts receivables using data entry in Excel
6. Campus Tours – for special events
7. Order supplies

Senate Rankings

The rankings shown below are from the Academic Senate by means of the Planning and Resource committee (P&R) and the Instructional Technology Committee (ITC). Resource request ranking is a difficult process for these committees and it involves a tremendous amount of work by the Chairs of those committees (Kim Monda for P&R and Laurie Vasquez for ITC) and the committee members themselves. The result of this process is a list of items that are truly needed by departments to ensure educational quality at SBCC.

The master spreadsheet for P&R resource requests in (read-only form) is at:
<http://goo.gl/Qvfvv>

P&R Definition of critical:

In terms of context: given the terrible budget pressures we face, P&R, Steering, and then CPC endorsed a definition of "critical need" to be consulted by all areas of the College as they submit resource requests. Here is that definition: **Items that are required for your department to operate in a safe and effective manner and sustain the current curriculum. If you can sustain your program without this item for the next school year then it is not CRITICAL.**

Results of the P&R ranking process:

We began with 106 items under Equipment (new and replacement), for a total of **\$1,136,479** and 35 under Facilities (new and replacement), for a total of \$2,023,295. (These Facilities requests included a \$1,500,000 request for Cosmetology and a \$200,000 request for Chemistry. Subtracting these 2 requests, which P&R recommends be addressed as part of Measure V [see below], the Facilities total was **\$323,295.**)

P&R ranking process (ITC followed something similar):

1. We began by eliminating any items that were not ranked as "priority 1" by their departments.
2. In the Equipment category, we identified requests that could be removed because they were duplicated or because they really belonged on another spreadsheet (i.e., Hardware or Software).
3. In the Facilities category, we identified requests that could be removed because they should be submitted as work orders.
4. P&R members then contacted the department chairs in their divisions to learn more about the particular requests, and to confirm that they were indeed "critical" needs. We had one department chair who did not respond to repeated requests for additional information: that department's requests were not ranked because we lacked the necessary information to make an informed decision.

2012-2013 P&R RANKINGS

Equipment (replacement)

Division	Department	Apx Cost	General Equipment Description	Item #
Physical Education	PE/Health/Recreation	\$1,000	Incline bench Justification: replacing the existing one for safety. [P&R note: all 5 benches are old, but 1 of the 5 is missing handles, so safety hazard when have to move this 50 pound bench.]	56
Fine Arts (Media Arts Emphasis)	Film Studies/ Film Production	\$5,000	Five video cameras are broken/ unusable and in need of replacement. Justification: You can't shoot footage without a video camera. [P&R notes: request reduced from 5 to 2 cameras, from \$12,500 to \$5,000; critical for instruction.]	35
Educational Programs	DSPS	\$6,500	Adapted campus-wide classroom furniture Justification: To provide mandated accommodations to students with documented physical limitations and medical conditions [P&R notes: removed new equipment request; legal mandate so critical need]	23
Physical Education	PE/Health/Recreation	\$1,000	Portable training tables Justification: replacing old broken ones [P&R note: health and safety because these two tables from 2007 are old and the legs are failing – they can't hold the required 275 pounds.]	62
Physical Education	PE/Health/Recreation	\$3,500	Tackling bags Justification: Replacing old ones [P&R note: health and safety issue because they are cracked and leaking.]	59
Physical Education	PE/Health/Recreation	\$1,500	Hand bags for football Justification: Replacing old ones [P&R notes: health and safety issue because they have broken handles and ripped covers. Students can't hold them properly, and damaged handles absorb bacteria.]	58
Fine Arts (Media Arts Emphasis)	Film Studies/ Film Production	\$2,000	Tripods and grip gear broken/ unusable. Justification: Students can't complete their assignments without this gear. [P&R notes: reduced from original request of \$5,000; critical for instruction.]	36
Fine Arts (Media Arts Emphasis)	Film Studies/ Film Production	\$3,000	Studio Light, Grip and Camera Battery replacement. Justification: needed for in-studio demos and assignments [P&R notes: reduced from original request of \$7,000; critical for instruction.]	37
TOTAL		\$23,500		

Equipment (new)

Division	Department	Apx Cost	General Equipment Description	Item #
Health and Human Services	Vocational Nursing	\$1,000	Doppler ultrasound (2). Justification: Students are no longer going to Cottage hospital for acute care experience, where this equipment is readily found and used. [P&R note: critical for instruction.]	55
Technologies	Construction	\$6,000	Student power tool sets Justification: Power tools necessary to teach skills required of class. [P&R notes: Technologies Division worked hard to scale down requests, and chose to support its 2 smallest Programs (see item 80 below as well); Construction has inadequate budget; critical for instruction; threat to Program's existence.]	77
Health and Human Services	Vocational Nursing	\$325	Finger Oximetry (1). Justification: [Same as item #55 above.]	54
Fine Arts (MediaArts Emphasis)	Multimedia Arts & Technology	\$1,776	Audio upgrade in A17 Justification: Students in the back half of the classroom can't hear audio very well . . . Turning up the volume of the front speakers disturbs both nearby classrooms. [P&R note: critical for instruction.]	51
Fine Arts (MediaArts Emphasis)	Multimedia Arts & Technology	\$530	EDID display adaptor for A171-A172-A173 Justification: Current projectors can't properly display text or images because of incompatibilities between the computers and the projectors in these rooms. [P&R note: critical for instruction.]	49
Technologies	Environmental Horticulture	\$1,000	New and replacement plants for instructional garden Justification: The landscaping industry is constantly changing regarding the species of plants that are commonly used in landscaping. . . . Also, . . . to replace older, diseased plants that need to be removed. [P&R notes: critical for instruction; need new "water efficient" plants; see note for item 77 above as well.]	80
Fine Arts (Media Arts Emphasis)	Film Studies/ Film Production	\$2,364	External storage for lab management Justification: Essential for managing lab computers with new hardware. [P&R note: critical need for instruction, but coordinate with ITC request for same problem.]	47
Mathematics	Mathematics	\$1,074	Canon IR7086 (scanner) Justification: Our scanner is about to die. Once it goes, we will have no way to get images/worksheets into electronic form.	60

			[P&R notes: (1) Current scanner is pathetic and inadequate. Need a new one that can be connected to all Math faculty computers and scan onto a computer rather than onto overhead projector transparencies. (2) Save money as transparencies are costly & Math uses a lot of them.]	
Mathematics	Mathematics	\$1,016	Two large, free-standing cabinets, one with wheels Justification: East campus classroom needs storage space for equipment, especially manipulatives. [P&R notes: (1) Health and safety issue for some faculty to transport so much teaching material, and serious inconvenience for all faculty. (2) P&R suggested the department chair check for surplus equipment, as the cabinets don't have to be new.]	59
	TOTAL	\$14,085		

Facilities (replacement)

Division	Department	Apx Cost	Facility Description	Item #
Sciences	Biological Sciences	\$2,500	Eyewash station modifications. [P&R note: Having learned that the \$40,000 request for new sinks with running water and drainage are not feasible given the building's construction, Biological Sciences MODIFIED this request, asking for sink-based eyewash stations instead.] Justification: When building was remodeled, eye wash stations were never plumbed. [P&R note: since new plumbing cannot be installed, this new request will address the health and safety issue of needing eyewash stations in 6 labs and 4 lab prep areas.]	18
School of Modern Languages	School of Modern Languages	\$500	"Stadium" seating for ECC 21 for ASL classes taught there. [P&R note: Having learned that it is not feasible to install stadium seating in this classroom given its configuration, SofML MODIFIED their request to ask for a riser for the front of the classroom for the instructor to stand on.] Justification: Teaching and learning will be improved and, in some cases, enabled. [P&R note: critical for instruction.]	14
TOTAL		\$3,000		

Facilities (new)

Division	Department	Apx Cost	Facility Description	Item #
Sciences	Biological	\$500	Installation of a window in the door to EBS 3 rd floor prep area from the balcony. Cost is from	36

	Sciences		work order 1609. Justification: Safety. This door is around the corner from the stairs and elevator. Students do not see the door when exiting elevator or stair well and are regularly hit by someone exiting through this door. The window will enable someone exiting the building to check for someone walking by before opening the door and hitting them. [P&R note: health & safety issue.]	
Technologies	Construction Technology	\$5,000	Renovation of existing facility: overhead lighting and dedicated outlets for outside work space. Justification: Certain night classes only taught in this work space (no other space available) [P&R note: safety issue – using extension cords to light the area.]	43
TOTAL		\$5,500		

2012-2013 ITC RANKINGS

Hardware (new)

Division	Unit / Dept.	Priority from Originator	Apx Cost	Hardware Description	ITC Ranking	Item #
Educational Programs	SBCC Online	1	\$40,000.00	Redundant Moodle Servers for Failover and Load Balancing Justification: Without redundant servers, the likelihood of Moodle slowdowns and outages increases to 100%	1	24
School of Modern Languages	School of Modern Languages	1	\$1,500.00	Multimedia projector and screen Justification: Need for conferences and meetings, especially in the absence of an interpreter. Will help presenting faculty incorporate multimedia to their presentation.	1	14HR
Technologies	Drafting, CAD, Interior Design	1	\$23,333.00	28 cad-drafting desks Justification: Needed for New CAD Lab in OE16-OE12	1	57
Technologies	Drafting, CAD, Interior Design	1	\$70,952.00	28 CAD Computers Justification: Needed for operation of New CAD Lab OE16-OE12	1	58

Technologies	Drafting, CAD, Interior Design	1	\$18,200.00	28 task chairs Justification: Needed for New CAD Lab in OE16-OE12	1	59
Technologies	Drafting, CAD, Interior Design	1	\$11,452.00	28 Computer Monitors 24" Justification: Needed for operation of New CAD Lab OE16-OE12	1	60
		TOTAL	165,437.00			

Hardware (replacement)

Division	Unit / Department	Priority from Originator	Apx Cost	Hardware Description	ITC Ranking	Item #
Fine Arts (Media Arts Emphasis)	Graphic Design and Photography	1	\$16,014.00	Projector for A171 Justification: Current projector does not have acceptable color reproduction or resolution for classes involving visual media - graphics, video, web, photography. Christie DHD670-E HD 1-chip DLP Projector, lens, projector mount, installation, (2) replacement bulbs.	1	44ER
		TOTAL	16,014.00			

Software (new)

Division	Unit / Department	Priority from Originator	Apx Cost	Hardware Description	ITC Ranking	Item #
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Business	Computer Information Systems	1	\$500.00	Oracle Academic Alliance Justification: Provide access to Oracle software and certification materials.	1	1
Sciences	Biological Sciences	1	\$500.00	Site license for 20 stations of PhysioEx software used for BMS 108 Human Physiology. This was submitted in the 2011-12 PR and its approval status is unknown. Justification: Used as a critical portion of the course, especially for Plus Hours Assignments and review.	1	35
		TOTAL	1000			

Software (replacement)

Division	Unit / Department	Priority from Originator	Apx Cost	Hardware Description	ITC Ranking	Item #
Fine Arts (Media Arts Emphasis)	Multimedia Arts and Technology	1	\$10,600.00	License renewal: "Autodesk Entertainment for Creation 2012" Justification: Our license for for the 3D program used in the Animation and Gaming programs expires August 2012. The new vendor offers this license that implies a high initial license fees but lower year-maintenance fees. Classes in this program CANNOT TAKE PLACE without this software.	1	4

Health & Human Services	Health Information Technology (HIT)/Cancer Information Management (CIM)	1	\$15,000.00	AHIMA Virtual Lab Justification: The Virtual Lab includes a variety of critical HIM software applications. Each application is based on a commercially available product, and has been customized or configured for optimal experiential learning. This contract for the use of the Virtual lab is REQUIRED for HIT Program accreditation.	1	7
		TOTAL	25,600.00			

Summary for 3/9/2012

Hardware (NEW) --- \$186,205

Hardware (REPLACEMENT)--- \$22,462

Software (NEW)--- \$7,289

Software (REPLACEMENT)--- \$77,178

ITC SUB-TOTAL: \$293,134

FINAL SUMMARY for 3/23/2012

Hardware (NEW) ---165,437.00 (6 items)

Hardware (REPLACEMENT: ---16, 014.00 (1 item)

Software (NEW)--- 1000 (2 items)

Software (REPLACEMENT)--- 25,600.00 (2 items)

ITC FINAL TOTAL: \$208, 051