PLANNING/BUDGET CALENDAR
1983/84

TASK	COMPLETION DATE	RESPONSIBILITY
1. Calendar approval	9/22	Superintendent
2. CPC first meeting	10/4	CPC Chair
3. Planning budget ready	11/4	Accounting
4. Outline of planning process to CPC	10/11	Asst. to Superintendent
5. Reaction to outline and recommendations on process	11/4	CPC
6. Review,update Statement of Institutional Directions	11/4	CPC
7. Cabinet review of SID	11/10	Cabinet
8. Planning materials to cost centers	11/14	Asst.to Superintendent
9. Plans received from cost centers	12/16	Dept.chairs
10. Intermediate review	1/13	Admin. units
11. Initial calc. of 84/85 revenue	1/20	Accounting
12 CPC evaluation/review of plans and budget requests	2/24	CPC
13 Review of draft 5-yr.plan	3/6	CPC
14. Plan and prelim.budget to President	3/23	CPC
15 Prelim. budget review	3/30	Cabinet
16. Prelim. budget to cost centers	4/3	Accounting
17. Appeals completed	4/27	CPC
18. Revised prelim. budget	5/13	Accounting
19 Revenue recalculation	6/22	Accounting
20. Tentative budget complete	6/25	Accounting
21. Tentative budget to Board	6/28	Business Mgr.
22. Final budget complete	8/10	Accounting
23. Adoption of final budget	8/23	Bd. of Trustees

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Department Baseline Data
Santa Barbara City College
Program Evaluation and Review
1983-84

Cost/WSCH: `33.20
Cost/Income
Ratio: .46

Department/Division	Cost/ Income Ratio	WSCH/FTE (Net 4th wk)	WSCH/FTE (Course Completers)	WSCH Trend (% chg, over 2 yrs)	Attrition 4th-11th	Cost/WSCH
Biological Sciences Division						
Biological Sciences						
Spring 83		491	523	6636/6120		
Fall 82	.65	539	489	7432/6748	.09	$34.93
Spring 82						
Fall 81						

	Spring 83		Fall 82		Spring 82	Fall 81
Total FTE:	13.5		13.78			
Contract:	11.1		9.02			
Part-time	2.04		4.76			
Cost/Income Ratio:			65			
WSCH/FTE (4th wk)	491	522	539	551		
WSCH/FTE (11th wk)	523	378	489	475		
Attrition:	.07	—	.09	.08		
Income			$428,792			

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Propos   Timeline
Program Review
10/4/82

Event	October				November					December	
	2-7	10-14	17-21	24-28	1-4	6-1	14-18	21-25	28-30	1-2	5-9	12-16
	19-23	26-30									

1 Work on Biological
   Sciences Data
   a. Send to Div. Chair./Dept
      for input
   b. Review CPC/DC
   c. Finalize Data

2 Work on Business/English
   Divisions
   a. Send to Div. Chps/Dept
   b Review CPC/DC
   c. Finalize Data

3 Work on Applied
   Technology Division
   a. Send to Div. Chps/Dept.
   b Review CPC/DC
   c Finalize Data

4 Work on Fine Arts/
   Communication/Math
   Earth Science/Computer
   Science Divisions
   a. Send to Div Chps/Dept
   b. Review CPC/DC
   c. Finalize Data

5. Work on Health Education/
   Physical Education/
   Divisions
   a. Send to Div
   Chps/Dept b. Review CPC/
   DC Finalize Data

b. Work on Social
   Science Division
   a. Send to Div Chps/Dept b
   Review CPC/DC
   c Finalize Data

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ROLE OF CPC IN INSTITUTIONAL PLANNING AND BUDGET DEVELOPMENT

1. Review and Update Statement of Institutional Directions

    *Complete by November 4, 1983

2. React to and Provide Recommendations Regarding Approach to
    Institutional Planning

    For example, evaluate Planning Packet, Timeline(s), Support Data, etc.

    Outline will be in mailboxes by October 11

    *Recommendation: completed by November 4, 1983

3. Fulfill Role of Division Chairs and Administrative Officers in College
    Planning

    a. Have faculty/staff thoroughly review Statement of
        Institutional Directions; i.e., thinking about our ex-
        ternal environment and role of the College in respond-
        ing to it and providing leadership for it.

    b. Develop a "planning set"; i.e., each individual evalu-
        ates and reaches a conclusion regarding how he/she and
        his/her department can best meet the emerging
        conditions we are confronting.

    c. Develop consensus among department/planning unit.

    d. Commit specific conclusions to a departmental or division plan
        of action.

    *Complete between November 4 and December 16, 1983.

4. Evaluate and Provide Recommendations Regarding Division Plans
    (The Statements of Mission and Institutional Directions are the
    primary references.)

    Approve plans or note deficiencies in plans

    *Complete between January 16   January 27, 1984

5. Provide Priorit Recommendations Re ardin Pro rams (deletions and
    additions , New Positions, E ui ment Purchases, and Develo ment
    of Facilities Within the context of available assumptions, e.g.,
    dollars, ADA target, staff vacancies, and institutional needs.)

    *Complete between February 6   February 24, 1984

6. Final Review of Institutional Five-Year Plan

    *Complete by Wednesday, March 6, 1984

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SANTA BARBARA CITY COLLEGE

MISSION STATEMENT

SANTA BARBARA CITY COLLEGE IS FOUNDED ON THE FOLLOWING PRINCIPLES:

There is in each individual an intrinsic dignity and worth.

A democratic society functions best when its members are educated and participating citizens.

Individuals have the capacity to learn to direct their destiny and the responsibility to participate effectively in the affairs of society.

The opportunity to learn should be accessible to all who can profit from it and who wish to avail themselves of it.

Each person should be encouraged and helped to realize his/her fullest mental and physical potential regardless of economic, educational, or physical disadvantages, and/or cultural differences.

The community and the individual are best served when people can find satisfying and productive vocations and can learn to make rewarding use of leisure time.

It is important that all people learn about cultural heritages and how to work together to create a better society.

As a community college, Santa Barbara City College must be responsive to the needs of the community it serves.

A commitment to the ideal and tradition of academic freedom is basic to an intellectual environment which encourages serious scholarship and critical, independent thinking.

Education is a lifelong process, not solely preparation for adult life.

The fundamental purposes of Santa Barbara City College, in priority order, are as follows:

Essential

To provide uncompromisingly excellent quality of instruction in all programs of the college, and to create and maintain an environment which emphasizes teaching and learning, and encourages free discussion of ideas, interests and issues.

Important

To maintain a comprehensive curriculum which supports a viable transfer program, a diverse occupational program, and general credit, non-credit, and community services, educational programs appropriate to the needs of the South Coast community.

To provide equal opportunity to postsecondary education at minimum cost to all who wish to avail themselves of it or who could benefit from it, through programs of outreach, counseling, placement, and developmental education, and through a policy of non-discrimination and affirmative action.

To be particularly responsive to the needs of the local community and the citizens who come to the college as students, and to be sensitive to changes in these needs.

To be responsive to the needs of the region, the state, and the nation for persons trained in particular skills.

In pursuit of these purposes, the college will provide programs and services in the most cost-effective manner possible, and at all times will practice fiscal responsibility.

Santa Barbara City College is a comprehensive community college which serves the South Coast portion of Santa Barbara County. The college is one of seventy locally governed California Community College Districts. As such, it is organized under the California Education code and is subject to decisions of the California Legislature, and, as defined by law, the California Community College Board of Governors. The college is responsible to its local constituency through an elected Board of Trustees which is the principal policy-making body for the college.

The college offers an extensive program of postsecondary education which is especially responsive to the needs of adults in the local community. Programs of the college include transfer programs, which provide the first two years of study toward the baccalaureate degree, associate degree and certificate programs in a broad range of occupational fields, and a variety of general educational opportunities, credit, non-credit, and community services, for persons wishing to develop new or expanded occupational skills, widen their cultural perspectives or artistic talents, or pursue personal enrichment.

The college also offers apprenticeship programs in selected construction trades and a program in Adult Basic Education enabling adults to develop fundamental skills needed for survival in a complex society and citizenship and English classes for newly arrived immigrants.

The programs of the college also respond to the need of the community for re-training for new vocations and lifelong educational opportunities for all adults. To serve the diverse needs of students, a broad range of student services is provided, including the maintenance of academic progress records, academic and personal counseling, financial iads, career guidance, and special programs for educationally disadvantaged, physically handicapped, and re-entry students.

Students of the college are drawn, for the most part, from the local community. They range in age from under 18 to over 80 years and represent a wide range of ethnic groups. Santa Barbara City College has a particular commitment to make its educational programs accessible to cultural, ethnic, and age groups that have traditionally been under-served by postsecondary education. This is done through outreach, testing and diagnosis, counseling and placement, developmental education, and special retention programs such as peer counseling, tutoring, and financial aids.

It is recognized that the goals of today's students are as diverse as the students themselves. The institution attempts to provide programs compatible with this range of goals and to provide assistance in goals clarification when appropriate. Among principal commitments of the college is the broadening of the individual's view of educational possibilities that are available and to assist in formulating and carrying out a plan to achieve selected goals.

STATEMENT OF INSTITUTIONAL STRATEGIES

I. TRENDS IN DISTRICT DEMOGRAPHY

While the overall population of the district has stabilized at about 170,000, there have been some significant changes in the age and ethnic structure of the population in the recent past. In general, the district is getting older, with at least a one-year increase in age at each quartile. Only 20 percent of the population is under 18, compared with 24 percent in 1975, and this figure can be expected to decrease for several years. Among the younger population there is also an increasing percentage of minorities. In Santa Barbara County only 21.7 percent of whites are under 18 years, while 37.2 percent of Hispanics and 31.1 percent of blacks are under 18.

Strategies

1. Increase recruitment programs in the secondary schools aimed at minority students and identify and encourage potential transfer students among th~~.

2. Develop a student college readiness program having the elements of assessment, advisement, developmental education, and methods of retention.

3. Recruit and retain more full-time students in transfer and occupational programs.

4. Identify and meet the needs of the non-traditional (especially older) students in both credit and non-credit programs.

5. Pay particular attention to Affirmative Action goals and procedures in faculty hiring.

II. TRENDS IN ENROLLMENT

Recent years have seen some very significant changes in enrollment patterns at SBCC. There are more part-time students, many more women,

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more students seeking self-enrichment, more occupational students, more developmental students, more older students, and more students with advanced education. These changes suggest that there may be implications with respect to many of the programs and services of the college to serve a more diverse clientele. A greater demand is placed on certain support services, student goals are becoming more diverse, the spectrum of student capabilities is broader, and the personal lives of students are often more constraining with respect to study.

Strategies

1. Expand and strengthen developmental programs to assure that more students are able to pursue college work successfully.

2. Develop programs specifically aimed at meeting the needs and objectives of older students.

3. Determine the optimum scheduling considerations for this diverse clientele and schedule classes at convenient times and places to more effectively meet the needs of all students.

III. EFFECTS OF HIGH TECHNOLOGY

At a very rapid pace our society is being permeated by a variety of new devices and scientific breakthroughs that are subsumed under the term "high technology." This phenomenon is having a profound effect on peoples' personal lives and is revolutionizing the workplace from the office to the assembly line. Although this situation is manifested in many ways, it is perhaps most ubiquitous in the area of information technology, i.e., computers and communications.

Strategies

1. Increase programs which serve the employment needs of local business, e.g., Computer Science, Electronics.

2. Give serious consideration to the introduction of new programs or expansion of existing programs to train students in these new technologies, such as automation, holography, solar energy, laser technology, bionics, telecommunications.

3. Expand the use of data processing technology in instructional programs and administrative services.

4. Introduce these new technologies, where appropriate, into occupational programs at an early stage.

5. Provide opportunity and encouragement for faculty members to undergo retraining to keep abreast of new technologies and for administrators to become familiar with the use of Management Information Systems technology in planning and decision-making.

6. Enter into agreements with local industry and business to offer worksite training programs related to these technological applications.

7. Offer new courses specifically aimed at retraining and upgrading for employees of local firms.

IV. EDUCATIONAL DEFICIENCIES IN SOCIETY

The rate of change in society and the rapid advance of technology have created a dichotomy in American society between those who have the intellectual, academic, and emotional ability to adapt, and those who do not. On the one hand we have increasing functional and technological illiteracy while on the other hand it is becoming increasingly important to have post-secondary education to survive in society.

Strategies
1. Increase emphasis on varied teaching strategies to accommodate a diverse student population.

2. Expand recruitment efforts and support services for those who are in need of post-secondary educational opportunities but are unlikely to be inclined or able to avail themselves of opportunities (e.g. EOPS, programs for re-entry adults, college readiness).

3. Contact and work with youth-oriented agencies to encourage college enrollment of more young people.

4. Increase the awareness among high school students and dropouts of the consequences of a lack of education in today's society.

V. ECONOMIC AND LEGISLATIVE TRENDS

The "taxpayer revolt" which has constrained the ability of local and state agencies to raise funds, coupled with a severely stressed economy, has created a serious crisis in community college funding. Barring a sudden and unusually vigorous upturn in the economy, it can be expected that community college funding will be level at best, and possibly deteriorating. Support for public funding of non-credit programs, which traditionally constitute a large part of SBCC's program offerings, has been eroding. Pressure is mounting for the imposition of some form of fees or tuition as a means of alleviating these fiscal stresses.

The fiscal situation, and especially the shift from local to state sources of funding, has been accompanied by an increasing trend toward centralization of community colleges and increasing state controls, restricting local options, and a shift of emphasis toward more traditional transfer, occupational, and developmental education.

Strategies

1. Use the Foundation for SBCC as a source of supplemental income to realize goals beyond mere maintenance of existing programs.

2. Exploit methods of increasing productivity including use of CAI and other media, better retention of students, more efficient scheduling.

3. Reallocate existing resources in order to direct them to more effective programs and those which are most responsive to the district's mission.

4. Make use of private business as a resource by increased cooperation and coordination, contracting for special classes to meet business needs, and taking programs and classes to the worksite.

VI. RESOURCE CONSIDERATIONS

Present economic circumstances dictate that all of the resources of the college--staff, equipment, and buildings--be used in the most effective manner possible to achieve the goals and objectives implied by the College Mission and this statement. The college must achieve an appropriate mix of regular and part-time faculty, classified support personnel, and administrative/management staff. It must also find ways to maintain job satisfaction and compensation so as not to lose the best people to employment in other sectors. Finally, there must be ways to assure staff vitality and innovation by bringing in younger people with fresh ideas and approaches.

Equipment maintenance and obsolescence become an increasing problem as funding in this area is deferred year after year in the face of tight budgets. It is necessary to define priorities and to find ways of providing the equipment needed to support a modern and diverse instructional program.

Buildings also are a problem. At certain times floor space is at a premium, yet we are considered to be overbuilt by state standards and can expect little state support for building expansion. Furthermore, major maintenance problems have been deferred for lack of sufficient funds.

Strategies
1. Recognize and understand the very real constraints on resources and the need to resort to reallocation of existing resources in effective planning.

2. Carry on an aggressive program to augment regular funding sources by outside resources.

3. Make efficient use of staff and facilities by providing productivity aids and by creative scheduling.

4. Develop incentives for early retirement of older staff members.

5. Develop incentives for faculty retraining to fit into a changing curriculum.

VII. ALTERNATIVE DELIVERERS OF EDUCATION

A great deal of post-secondary education--perhaps over half--is now being provided by agencies outside the usual higher education community. These alternative deliverers include proprietary schools, in-plant courses by private business and industry, and training programs offered by the military for its own members. Community Colleges are also experiencing increasing competition from the public and private four-year colleges in both their regular offerings and extension programs, sometimes at significantly greater cost to the students.

Strategies

1. Evaluate alternative deliverers of educational services to determine what advantages they offer and determine whether SBCC can and should attempt to provide comparable services.

2. Negotiate, where appropriate, with other deliverers to provide programs of instruction that meet their needs and offer the advantages sought by their students.

VIII. TREND TOWARD INTER-DEPENDENCE OF NATIONS

Largely as a result of the new technologies, especially in transportation and telecommunications, the world has grown smaller and nations more interdependent. Multi-national corporations have become common. The possibility of war is as great as ever, but the potential consequences are

infinitely more devastating. For these reasons, it is becoming more impor-
tant for us to increase our understanding of other cultures and our abil-
ity to co-operate in a multi-cultural milieu.

Strategies

1. Increase both the numbers and diversity of foreign students by act-
    ive recruitment.

2. Explore new programs (both academic and support) and courses to
    heighten student awareness of multi-culturalism, including a pos-
    sible faculty and/or student exchange program.

BPM/sw