COLLEGE FUNDRAISING PRIORITIES 1998-2000
Draft for approval by CPC, Academic Senate and District Trustees

College-Wide

General College Endowment---for support of programs, facilities and students

Project Redesign---acquisition of needed technology to improve the teaching/learning process, e.g. universal e-mail access for students

Student Support---with emphasis on department internships, honors scholarships, and book scholarships, especially for students in College Achievement and Early Admissions Programs

Faculty /Staff Support---President's Excellence Fund ($25,000), endowed Outstanding Faculty Awards ($100,000), endowed Distinguished Professorships ($1.5 million)

Academic Affairs

1. Equipping of the new Biological Sciences laboratories and classrooms in the Life Sciences/Geology building remodel project, especially the new 30-station **Biologic Sciences computer lab.** ($100,000 per lab/classroom)

2. Development of **alternative methods of instructional delivery** utilizing the potential of technology to enhance learning and better meet student scheduling needs (e.g. distance learning, open-entry/exit courses, accelerated courses, block scheduling) ($100,000 for curriculum dev. and faculty training)

3. Expand the number of **computers in the Luria Library** to serve faculty/students from the English, humanities and social sciences who need access for computer-based simulations, exercises, and internet-based research projects and assignments. ($75,000)

Student Affairs

1. Financial assistance for SBCC's **single parent students**, including child care, books, transportation, etc., funded through annual gifts/grants and/or endowment. ($75,000)

2. Support for activities of the **Transfer Achievement Program and College Achievement Program**, especially the four-year campus visitations and book scholarships for educationally and economically disadvantaged students. ($25,000)

3. Endowment and/or annual operational funding for the **athletic program** and specific teams that rely on community support--women's golf, soccer, men's volleyball ($50,000+ annually)

Adult Ed
1. Computer hardware and software to enable existing Schott & Wake Center classrooms to serve as a multidisciplinary CAI labs for students in ESL, basic ed, adult high school, work and office skills development, as adjunct to CIOF Center. ($100,000 per lab)

2. Purchase/lease of a building close to the Schott Center for use as a parent education center and **child care facility** to meet the needs of Adult Ed's growing population of low-income parents seeking basic skills and job training. ($1 million)

3. Funding for master plan improvements to facilities at the **Schott and Wake Centers** (e.g. landscaping, classroom furnishings), to supplement the planned bond campaign. ($1-2million)

PRIORITIES IDENTIFIED BY CABINET FOR PARTNERSHIP FOR EXCELLENCE FUNDS

Members of Cabinet have identified the following requests as being essential to conduct core college functions:

Instructional Resources Division *(Attachment 1)*

1. Director of Educational Technology: $88,716
2. Webmaster Assistant: $47,767
3. LAN Security Administrator: $54,343
4. Instructional Lab Computer Coordinator for Continuing Education:$47,767
5. User Support Specialist for Continuing Education: $54,343
6. Augment Computer Replacement Account by $250,000 (DTC recommendation)
7. $25,000 in One-time Costs for New Positions ($5,000 per position)

Academic Affairs Division

1. New dean of academic affairs position *(Attachment 2):* $95,000 plus $2,247 for secretarial support and $5,000 one-time cost.
2. Increase TLUs for chair of the Curriculum Advisory Committee (1 TLU) and the Instructional Technology Committee (1 TLU): $3,200

Continuing Education Division

1. Augment hourly instructional budget by $200,000 *(Attachment 2)*

Human Resources Division

1. Human Resources Advertising Budget: $20,000 *(Attachment 4)*
2. Increase in Hours for Certification Clerk: $16,000 *(Attachment 5)*
3. Increase in Hours for Typist Clerk: $6,600 *(Attachment 6)*

TOTAL FUNDS REQUESTED: $915,983.00

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1999-2000 Partnership For Excellence Technology Positions And Requests

Workgroup	New Positions	Range	Step 1	Step 5	S.S. etc.	Insur.*	Total	One-Time
Priority One	Director, Instructional Technology	61	$62,484	$75,948	$7,595	$5,173	$88,716	5,000
	Web Master Assistant	39	$32,052	$38,722	$3,872	$5,173	$47,767	5,000
	LAN Security Administrator	45	$36,876	$44,700	$4,470	$5,173	$54,343	5,000
	Instructional Computer Lab Coord. (Cont. Ed.) (I)	39	$32,052	$38,722	$3,872	$5,173	$47,767	5,000
	User Support Specialist II (Cont. Ed.)	45	$36,876	$44,700	$4,470	$5,173	$54,343	5,000
	Subtotal - Priority One Positions						$292,936	$25,000
	Augmentation For Computer Equipment Replacement Fund						$250,000	
Priority Two	Educational Technology Assistant (I)	39	$32,052	$38,722	$3,872	$5,173	$47,767	5,000
	User Support Specialist III (I)	51	$42,504	$51,516	$5,152	$5,173	$61,841	5,000
	Educational Technology Specialist (expansion)	45	$4,824	$5,978	$598	$0	$6,576	5,000
	Computer Repair Tech I	39	$32,052	$38,722	$3,872	$5,173	$47,767	5,000
	Inventory and Purchasing Technician	31	$26,640	$32,292	$3,229	$5,173	$40,694	5,000
	Subtotal - Priority Two Positions						$204,645	$25,000
	TOTAL						$747,581	$50,000

PROPOSAL FOR PARTNERSHIP FOR EXCELLENCE FUNDS TO CREATE A NEW DEAN OF ACADEMIC AFFAIRS POSITION

Problem

The existing organizational structure of four instructional deans has been in place for at least 16 years, a period in which the college has experienced substantial growth in core instructional areas that directly affect the workloads of the deans. A serious concern that has existed during my 13 years at the college is the excessive number of hours the deans of academic affairs are required to devote each week to perform their job responsibilities. During the past 13 years, there has been a steady increase in the number of responsibilities competing for the deans' time. These include:

- Increases in the number of full-time faculty and in the number of full-time faculty positions that need to be replaced due to retirements (**Attachment 2A**).

- The addition of new instructional programs and departments (**Attachment 2B**)

- Increases in the rate of changes made in curriculum due to rapid and continuous developments taking place in society (**Attachment 2C**).

- The incorporation of technology in instruction, technology planning and management of technology-based resources (e.g., computer labs, multimedia classrooms).

- The development and management of instructional facilities and the remodeling of existing instructional facilities (**Attachment 2D**).

- The development and management of the Online College (e.g., course development, faculty training, coordination of the Online College with the other units of the college, marketing).

- Grant preparation and management of the grants and the programs supported by the external funds

- Development and management of programs to respond to state and federal requirements (e.g., state Economic Development initiatives, VATEA, Partnership for Excellence, CalWORKS, validation of assessment tests, establishment of course pre-requisites and co-requisites).

- Development and management of new instructional initiatives that are of strategic importance to the college (**Attachment 2E**).

- Management of the state-funded Regional Health Occupations Resource Center and the Multimedia Education Center.

- Participation in college-wide initiatives such as facility planning for the bond measure, Project Redesign and the Conversion Project.

- Expansion in the number of instructional programs offered in collaboration with private and public agencies such as Cisco, Lucent Technologies, Oracle, Microsoft, the high schools, UCSB (pre-calculus project), UCSB Extension (articulation of certificate programs), Santa Barbara County (Employees' University), and SBCC's Continuing Education Division (STEP and articulation of credit and non-credit computer applications and ESL curriculum), Santa Barbara Police Department and the Santa Barbara County Sheriff's Department.

Over the years the deans and I have incorporated the new demands on our time into our workloads. We have tried to moderate our workloads by engaging in a redesign project to increase the efficiency in which we perform our tasks and we have restructured one of the dean's positions to respond to the growing number of initiatives that affect all areas of the instructional program. The gains in efficiency from these efforts have not been sufficient to offset the incremental increases to the deans' workloads that have taken place during the past 16 years.

Our efforts to accommodate new and expanded assignments that have been added to our workloads each year has resulted in a steady increase in the number of hours we are working each week. Each of us is working 60 to 70 plus hours a week. Despite the long hours, the deans maintain that they do not have time to do all that is being asked of them or to perform their responsibilities at an acceptable level of quality. As we look to the immediate future, we foresee a continuation, if not an acceleration, of changes taking place within and outside of the college that will add appreciably to the workloads of the deans of academic affairs.

The deans are not able or willing to continue working 60 to 70 plus hours a week. Even if they were willing to continue putting in the excessive number of hours, their job responsibilities have grown to the point where it is no longer possible to complete essential tasks at an acceptable level of performance. It is essential that we add a new dean of academic affairs to help shoulder the increased workload that has accumulated during the past 16 years as well as to help absorb the new demands the deans will be asked to manage.

Proposed Solution to the Problem

We are requesting $95,000 from the 1999-2000 Partnership for Excellence funds to establish a fifth dean of academic affairs position and $2,247 to upgrade a secretary position to a senior secretary position to provide support for the new position. This new position will be designed to reduce the workloads of the existing deans to a reasonable and manageable level and enable the college to pursue important initiatives needed to maintain and advance the vitality of the institution.

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2

CHANGES IN THE NUMBER OF FULL-TIME INSTRUCTIONAL FACULTY

	1995-96	1996-97	1997-98	1998-99	1999-00
Number of Full-Time Instructional Faculty	161	161	161	176	182
Number of Vacant Full-Time Instructional Faculty Positions Filled	11	3	20	5	14
Number of Temporary Contracts	15	16	14	17	15

NEW DEGREE, PROGRAMS, CERTIFICATE AND SKILLS COMPENTENCY PROGRAMS ADDED FROM 1995-96 TO 1998-99

New Instructional Programs and Departments That Have Been Added

Administration of Justice
- Officer Training Courses department classes (approximately 22 per year) developed for the Santa Barbara Police Department and Sheriff's Department

Computer Information Systems: New Department
- Microsoft Certification
- Oracle Certification

Computer Networking Engineering and Electronics Department
- Networking Hardware Specialist
- CICSO Certification
- A+ Certification
- Lucent Certification
- Microsoft Certification
- Telecommunication Engineering Technology

Computer Applications and Office Management
- Microsoft Certification and Testing Center
- Certificate Programs
- Learn to Earn Program

Hotel, Restaurant and Culinary
- Development and Expansion of Hotel Curriculum

Film Studies: New Department

International Studies Major

Multimedia Arts and Technologies: New Department

Music
- Commercial Music, including Electronic Music

Certificated Nursing Assistant: New Department

Health Information Technology: New Department

Cosmetology: New Degree Program/New Facility. College took over responsibility for program and facility from a private contractor.

Early Childhood Education
- Bilingual/Bicultural Certificate
- Infant/Toddler Development Certificate

Biotechnology: New Degree Program

Environmental Studies: New Program

Drafting/CAD
- Development of Computer Assisted Design (CAD) Curriculum

Legal Assistantship Program with UCSB

Professional Certifications
- Computing Technology Industry Association (CompTIA) A+
- Cisco
- C-Tech & Lucent Technologies Network Cabling Specialist
- Maya NT
- Microsoft Office User Specialist Program
- Certified Novell Administrator (CNA)
- Microsoft Certified Systems Engineer
- Certified Nursing Assistant (CNA)
- Emergency Medical Technician-Basic
- Home Health Aide
- Bureau of Auto Repair (BAR) Smog Check Technician
- BAR 8-Hour Transition
- BAR 20-Hour Update
- Certified Backflow Inspector
- SCUBA (from NAUI)

Skills Competency Award Programs
- Acute Care CNA
- Associate Child Care Teacher
- Bookkeeping
- Electronic Lab Operations
- Emergency Medical Technician
- Home Health Aide
- Landscape Operations
- Medical Transcription
- Office Operations
- Restaurant Culinary
- Sales and Marketing

International Studies Major
Biotechnology Major
Network Hardware Specialist Program

CHANGES IN CURRICULUM

	NUMBER OF CHANGES			
	1995-96	1996-97`	1997-98	1998-99
New Courses	45	93	40	69
Distance Learning	0	0	0	56
Course Modifications	34	131	138	62
New Programs	3	4	0	4
Program Modifications	20	32	26	43
T O T A L	**102**	**260**	**204**	**234**

NEW FACILITIES

- Five Computer Labs in BC Building
- ESL/FL Computer Lab
- Science Division Computer Lab
- Math Computer Lab
- Expansion of Computers and New Computer Lab in LRC
- New Computer Lab in Marine Diving Technology Building
- Added New Computer Lab in Library
- Introduction of Computers and English 120 Class in the Library
- Digital Arts Center
- Digital Imaging Lab
- Remodel of Radiology Lab
- New Welding Facility
- Electronic Music Facility
- Expanded Nursing Learning Lab
- New Networking Labs for CNEE Program
- Creation of FRC
- Remodel of LSG Building
- Fitness Lab in PE Building
- Administration Building Remodel and Relocation of Classes to Temporary Classrooms
- Remodel of Humanities Building
- IDC Air-Conditioning Project
- Remodel of A-160, A-211 and Nursing Lab
- New Cosmetology Facility (Off-campus)
- New Infant Care Center (Off-campus)
- Doubled CAD Computer Lab

COLLEGE INITIATIVES

- Instructional Redesign Projects
- Math 100X
- Online College (projected 5 classes by Spring 2000)
- Oracle Conversion Project--SIS
- Bond Measure—Planning New Building
- Partnership for Excellence
- Marketing/Enrollment Management
- Student Success Initiative
- Technology Planning
- Senior Fitness Program
- Hours Option
- Phi Theta Kappa
- English Technology Project
- Zero Unit Labs
- Expansion of Study Abroad Programs: New Programs in Costa Rica, Spain, China/Vietnam, Paris and London
- Grant Preparation and Management
- Academy: Cyber Summer Session
- Learn to Earn Program
- Produce Addendum to College Catalog
- Computerized Assessment
- Validation Studies for ESL, Reading, Writing and Math
- CAN, Common Course Numbering System
- College Achievement Program
- Credit Course Offerings at High Schools (increased from 4 to 24 classes)
- Employees' University
- UCSB Pre-Calculus Project
- Tech-Prep
- School To Career
- Cisco Regional Academy
- Regional Health Occupations Resource Center
- Multimedia Education Center
- Service Learning/Department Internships
- Articulation with Non-Credit Computer Applications and ESL Programs
- Development of SBCC Center in Carpinteria
- Expansion of Work Experience Program
- Transition from High School to College ESL
- Teacher Education Program
- Flex Week

COMMUNITY COLLEGE LEAGUE OF CALIFORNIA
ON THE WEB: WWW.CCLEAGUE.ORG/LEGINFO/BUDGET/

STATE BUDGET UPDATE

UPDATE # 3 • APRIL 9, 1999

A status report on the actions, discussions, and rumors in Sacramento related to the community colleges' state budget for fiscal year 1998-99. This update is faxed to all Chief Executive Officers for distribution to trustees, administrators, faculty, classified, public/governmental relations officers and student leaders.

Assembly Subcommittee Reviews Community College Budget

On Wednesday, Assembly Budget Subcommittee #2 on Education Finance met to discuss the community college budget for the 1999-2000 fiscal year. Assembly Member Sarah Reyes, former Assistant to the Chancellor at the State Center Community College District, is the chairperson of the subcommittee. Like the Senate subcommittee, the subcommittee refrained from taking significant actions pending the Governor's May Revise, which is expected to have more accurate revenue projections. For now, the subcommittees are reviewing programs and placing augmentations on a "checklist," which will serve as the agenda for augmentations when revised revenue projections are available as part of the May Revise. The following is a review of the actions and discussions of the subcommittee:

➢ **Cost-of-Living Adjustment (COLA)** - Vice Chancellor Patrick Lenz presented the Consultation Council Budget Task Force's recommendation that the Legislature fund the 1.83% cost-of-living adjustment to an expanded number of programs than what was included in the Governor's Budget Proposal. The additional programs would include: Partnership for Excellence, Foster Care, Academic Senate, Faculty Diversity and Development, Telecommunications and Technology (TTIP), Instructional and Library Materials, and the Board Financial Assistance Program (BFAP). In response to the system's request, the Department of Finance said that it would look at the request on an item-by-item basis, perhaps adding some to the current COLA, which is provided for the base apportionment and certain categorical programs. The Legislative Analyst's Office (LAO) noted that it believes the actual COLA will be lower at the time of May Revise, likely closer to 1.4% than the current 1.83%., which was met with a request by Lenz to maintain at least the 1.83% COLA level, even if the statutory formula produces a lower amount. The subcommittee seemed receptive to applying the COLA to a broader group of programs, but did not respond to either the LAO's possible lower COLA or the system's request to maintain at least the 1.83%.

➢ **Growth** - The subcommittee heard the system's proposal for an additional $35.5 million for growth, increasing the funded growth level from 2.5% to 3.5%. The Legislative Analyst's Office recommends following a new measure of growth, which would be between adult population and the comprehensive growth formula used by the Chancellor's Office. The LAO's measure would provide a growth rate of 2.7% in the current year, above the 2.5% included in the Governor's Budget Proposal, but substantially lower than what the system is requesting. Also, the Los Angeles Community College District requested the subcommittee to consider language contained in AB 734 (Romero), which would provide double growth rates for certain districts with low participation rates. The subcommittee placed the system's growth funding request on the checklist, but did not place the double growth factor language on the formal list for future meetings.

➢ **Partnership for Excellence** - Vice Chancellor Lenz reported to the subcommittee that the "Report of Reports," which details how districts spent their 1998-99 Partnership for Excellence allocations, will be available in the next one to two weeks. The subcommittee seemed apprehensive about augmenting the program significantly until it has had an opportunity to review the report, but did place $50 million on the checklist.

➢ **Community College Priorities** - In addition to the above items, the subcommittee placed the following community college system priorities on its checklist: Full-time faculty obligation ($40m), Outreach Programs-DSPS, Puente, MESA ($10m), Academic Senate ($45k), and Student Senate ($184k-non-Prop. 98). The subcommittee noted concerns that EOPS is not included in the proposed augmentation for outreach programs, and requested an analysis from the Chancellor's Office on current enrollment, anticipated demand, and funding needs of the EOPS program.

➢ **Noncredit Instruction Rate** - The only system request that was not placed on the subcommittee's checklist was the proposed $5 million increase to increase the apportionment rate for noncredit instruction. The subcommittee was perplexed by conflicting reports about whether the community college rate was lower than the K-12 adult ed rate and, if it is now higher, what precedent would be set by providing a community college rate above the K-12 rate. Legislative Analyst's Office staff offered the committee a memorandum from the Chancellor's Office that noted that the community college noncredit rate (increased by Partnership for Excellence and noncredit matriculation funds, is $95 higher than the average K-12 rate. League staff testified that the matriculation rate funds should be considered separate from the noncredit instruction rate, and urged the committee to look at the true cost of offering noncredit instructional programs rather than trying to compare the K-12 adult ed and community college noncredit rates.

SANTA BARBARA CITY COLLEGE

HUMAN RESOURCES

April 7, 1999

TO: D   MacDougall

FROM: D

SUBJECT: HR Advertising Budget

It has become very apparent that the D   istricheeds to increase its advertising budget for our classified and certificated employment recruitment program. We have had to ask department heads to provide the advertising funds for positions that open up late in the fiscal year when the HR advertising allocation is expended.

I conducted a survey of the California Community Colleges (attached) which shows that the average budget for advertising is $31,924 and we only budget

$10,000. Our $10,000 comes from the State's i versity Funds (categorical

funds). In discussions with my colleagues from other California Community Colleges, they say that they find that they are needing to increase their advertising and recruitment efforts due to a shortage of applicants and smaller applicant pools. SBCC will need to remain competitive with other employers.

I am requesting that the istricincrease its advertising budget by $20,000 Please let me know if any additional information is needed to support this request.   _____

Cc: Cabinet, Affirmative Action Committee, K. Hanna, Pres. Academic Senate

CALIFORNIA COMMUNITY COLLEGE
ADVERTISING EXPENDITURE SURVEY - April 5, 1999

Single College Districts	Annual Expenditure
Barstow	26,766
College of the Canyons	70,000
College of the Sequoias	19,000
Feather River	25,000
Lake Tahoe	29,100
Mendocino	25,000
Mira Costa	20,000
Mt. San Jacinto	25,000
Napa Valley	33,500
Ohlone	30,000
Rancho Santiago	70,900
Redwoods	30,000
Rio Hondo	35,000
Riverside	90,000
San Joaquin Delta	40,000
Santa Barbara	10,000
Santa Rosa	25,000
Shasta	16,000
Sierra	20,000
Solano	22,000
Taft	9,000
Victor Valley	18,000
West Hills	25,000
Yuba	20,000

734,266   **$31,924 Average**

Multi College Districts

Chabot-Las Positas	20,000
Coast (3)	83,000
San Bernardino	38,000
San Diego	295,000
San Mateo (3)	23,000
Ventura (3)	110,000
West Valley Mission (2)	125,000

694,000

HUMAN RESOURCES

DATE: March 24, 1999

TO: Dr. MacDougall

FROM: Dan Oroz

SUBJECT: Request for Partnership for Excellence Funds

I am requesting an allocation of Partnership for Excellence Funds to provide for increasing the hours of two part-time positions in the Human Resources Department. Both positions have experienced significant increases in workload and assigned duties and responsibilities. These increases have been primarily due to the increased number of employees at SBCC and the implementation of various state and federal laws.

Shar-Lynn Timm (Certification, 5 hours/day, 12 months)

Shar-Lynn Timm is responsible for the employment processing of all credit hourly instructors. She works with instructors and deans to ensure that new instructors obtain the appropriate minimum qualifications/disciplines for the courses assigned, evaluate transcripts and determine salary placement. She also reviews application materials, maintains personnel records and EEO data, and is responsible for data processing input.

There has been a graduated increase in the number of hourly faculty members each semester. In 1973-74, we had 49 credit hourly instructors and the certification clerk worked 6 hours per day, 12 months a year. During 1997-98, we had 352 hourly instructors and the certification clerk works 5 hours per day. This change represents a 718% increase in the number of hourly faculty. In addition, there have been several new clerical and technical duties and responsibilities added to this position since 1974-75, which were the result of several new legal requirements such as Affirmative Action hiring procedures, EEO record keeping, AB1725 Minimum Qualifications, Collective Bargaining, Immigration Reform Act, EDD Child Support, Cash Balance, etc.

This position has absorbed a tremendous increase in workload without an increase in assigned hours. The position was actually decreased by one hour per day.

I am requesting that the certification position be increased from 5 hours/day to 8 hours/day. The cost is approximately $16,000/year.

Shirley Brown (Intermediate Typist Clerk, 5 hours/day, 12 months)

Shirley's responsibilities have evolved greatly over the past few years as the Human Resources Department has experienced an increase in recruitment activity, as well as an increase in the number of classified hourly workers processed and maintained. Shirley is responsible for all classified hourly activity which includes processing personnel and payroll paperwork, maintenance of employee files, and follow-up with both supervisors and employees. Her workload has expanded due to the steady increase in the number of employees and new legislation. In 1974-75, we hired approximately 50-75 classified hourly employees. We currently hire approximately 800-1,000 hourly employees per year.

Shirley Brown is responsible for tracking all faculty and staff applications, and the preparation of required EEO/Affirmative Action data for all positions filled. She serves as receptionist, handling inquiries and providing assistance to all applicants. There has been a significant increase in the number of applications processed as a result of the new HR website, and the substantial increase in the number of classified positions filled each year. For example, during 1996-97, we filled 22 classified positions; in 1997-98, we hired 67 new employees; and to date for the 1998-99 school year, we have hired 50 employees. Given these statistics, since 1996-97 recruitment has increased 300%.

As a result, there has been a significant increase in the classified staff over the years which has resulted in more work for the classified clerical staff. For example, we had 151 non-management classified employees in 1975-76, and currently we have 247 classified employees, (and growing as a result of the Partnership for Excellence funded positions, as well as the numerous grants awarded to SBCC which include new positions.)

The cost for increasing Ms. Brown would be approximately $6,600 per year.

Increasing these positions will increase the continuity and efficiency of the Human Resources Department, as other staff members must currently cover for the positions during the hours that they are gone for the day.

In conclusion, I would like to point out that over the years, there has been a tremendous increase in the number and complexity of responsibilities assigned to Human Resources without a similar increase in clerical staff. These increased HR responsibilities can be appreciated by looking at the attached taxonomy.

The Human Resources clerical and professional staff has done an excellent job in efficiently carrying out these responsibilities. This increase in hours will help assure that this level of performance will continue and even improve.

Please let me know if any additional information is desired regarding this request.