



Attachment 1

CPC 10-05-04

# SBCC CONSULTATIVE PLANNING PROCESS



## Consultative Planning Process Timeline

- |             |  |
|-------------|--|
| October 5   | Year 2 evaluation of the 2002-05 College Plan completed and submitted to President. CPC consultation to take place during the month of October |
| October 1   | CPP Quantitative information distributed to vice presidents  |
| October 10  | VP review of CPP information completed   |
| October 15  | Department/program quantitative information templates distributed to appropriate administrators  |
| October 9   | Board Study Session on evaluation of 2002-05 College Plan  |
| November 22 | Department/program reports due to VP or appropriate dean   |



### Consultative Planning Process Timeline

- |                         |  |
|-------------------------|--|
| <b>December 7</b>       | <b>Executive Committee begins review of department/program information</b>   |
| <b>Month of January</b> | <b>EC/CPC workgroup formed to consolidate materials into proposed course of action</b>                                     |
| <b>Mid March 05</b>     | <b>CPC consultation on EC/CPF workgroup recommendations</b>  |
| <b>Mid February 05</b>  | <b>External factors forums</b>   |
|                         | <b>End of April 05 CPC department/program/activity recommendations to President including 05-06 budget recommendations</b> |



### Consultative Planning Process Timeline

- |                              |   |
|------------------------------|---|
| <b>End of March 05</b>       | <b>Draft 2005-08 college plan and 06-07 budget recommendations to president</b> |
| <b>End of April April 05</b> | <b>President budget recommendations to Board of Trustees</b>                    |
| <b>Mid June 05</b>           | <b>2005-08 college plan to the Board of Trustees</b>                            |
| <b>Mid June 05</b>           | <b>Board adopts 05-06 budget</b>  |



## **Instructional Units and Programs (Non-categorical Funding)**

### **Credit Program**

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

**Continuing Education (FTES and Community Services)**



## **Consultative Planning Process Quantitative Measures for Instructional Units**

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

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



### **Consultative Planning Process Information for Instructional Units**

- **What are unique contributions to college or community made by the department/program/activity?**
- **What is the likelihood of the department/program/activity generating growth in FTES or income?**
- **Are there ways consolidations/efficiencies/cost reductions can be achieved by the department/program/activity? (Looking at inter-and-cross department possibilities)**
- **What is the impact of consolidating, reducing or eliminating specific courses, programs and/or activities within the department?**
- **What are the department's 2005-08 planning priorities, goals and objectives?**



### **Units in Support of Instruction**

- **Credit/Non-credit Program Administration**
- **Faculty Resource Center**
- **Marketing/Publications**



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

- **By major area of activity, what services/product are provided by the department/program/activity?**
- **What are the costs for service delivery of the department/program/activity?**
- **What is staffing for the department/program/activity (broken down by area of activity)?**
- **In what ways are the services produced by the department/program/activity essential/mandated?**
- **Are faculty resources committed to delivery of the service? (impact on FT/PT obligation?)**



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

**(Continued)**

- **How does the service delivery for the department/program/activity compare to external benchmarks?**
- **Are there ways consolidations/efficiencies/cost reductions could be achieved? (Looking at inter-and-cross department possibilities)**
- **What is the impact of consolidating, reducing or eliminating a program/activity within the department on the college?**
- **What are the department's 2005-08 planning priorities, goals and objectives?**



## Units in Support of Students

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



## Consultative Planning Process Questions for Evaluating Units in Support of Students

- What are sources of revenue for the department/program/activity?
- By area of department/program/activity what services/product are provided?
- What are the costs for service delivery by major area of activity?
- What is staffing for the unit (broken down by area of activity)?
- In what ways are the services produced by the department/program/activity essential/state mandated?
- Are faculty resources committed to delivery of the service? (impact on FT/PT obligation?)



## **Consultative Planning Process Questions for Evaluating Units in Support of Students**

**(Continued)**

- **Are there ways reorganizations, consolidations, efficiencies or cost reductions could be achieved?**
- **How does the service delivery compare to external benchmarks?**
- **What is the impact of reorganizing, consolidating, reducing or eliminating the activity within the unit on the college or community?**
- **Are there ways the unit could generate growth in FTES or income? (Looking at inter-and-cross department possibilities) If yes, please explain.**
- **What are the department's 2005-08 priorities, goals and objectives?**



## **Operations Units**

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



### **Budget Reduction Questions for Evaluating Operations Units**

- **By department/program/activity, what services are produced/provided by the unit?**
- **What are the costs for service delivery by department/program/activity?**
- **What is staffing for the unit (broken down by area of activity)?**
- **In what ways are the services produced by the unit essential/state mandated?**
- **How does the department/program/activity delivery compare to external benchmarks?**



### **Budget Reduction Questions for Evaluating Operations Units**

**(Continued)**

- **Are there ways consolidations/efficiencies and cost reductions could be achieved?**
- **What is the impact of consolidating, reducing or eliminating the activity within the unit on the college or community?**
- **Are there ways the unit could generate growth in FTES or income? (Looking at inter-and-cross department possibilities). If yes, please explain.**
- **What are the department's 2005-08 planning priorities, goals and objectives**

October 19, 2004 CPC Attachment 2 is damaged.

**SANTA BARBARA CITY COLLEGE  
OFFICE OF EDUCATIONAL PROGRAMS**

**MEMORANDUM**

**TO:** John Romo  
**FROM:** Jack Friedlander, Executive Vice President, Educational Programs  
**DATE:** October 29, 2004  
**SUBJECT: REPLACEMENT FACULTY TO BE HIRED FOR 2005-06**

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The following is a list of retirements/departures for which replacement positions will be considered for 2005-06:

1. Al Flinck (Biology)
2. Cynthia Fraser Barlow (Spanish)
3. Gerald Clouser (MDT)
4. Ron Adler (Communication)
5. Lana rose (Counseling)
6. Karl Halbach (Earth Sciences)
7. Georgia Doran (Communication)
8. Paul McGarry (ESL)
9. Mace Perona (Film Studies)
10. Val DelVecchio (Library)
11. -Bea Hamlin (Parent Child Workshop Director) (CE)
12. ADN position (Cottage funded)

BS C:/Word/Faculty/Retirements-Departures 05-06 memo