ATTACHMENT 1

Santa Barbara City College

TO: Academic Senate President
ASB President
Classified Council Chair

FROM: Peter R. MacDougall

DATE: March 1, 2000

SUBJECT: 2000-01 California Community Colleges Budget

The 2000-01 budget proposal being presented by Chancellor Nussbaum to the Legislature and Executive Branch on behalf of the California Community Colleges represents the most ambitious California Community College budget request in recent memory. The proposal seeks an augmentation of $300+ million to the budget proposed by the Governor in January. $130 million is requested to fund the Partnership for Excellence and $80 million is for strengthening the human resources of the California Community Colleges. There are other levels of support for economic development, equalization, technology, etc. Clearly, the two largest items are the Partnership for Excellence and support for human resource.

If successful, the augmentation would make a substantial difference to Santa Barbara City College and to the California Community Colleges.

In past years, I have always advocated strongly for the budget and have assumed support from all campus groups. This year, I feel all campus groups need to take a strong and positive position on the budget augmentation.

The purpose of this note is to seek an affirmative vote of support for the proposed California Community College budget augmentation developed by Chancellor Nussbaum and the Board of Governors. A copy of the specifics of the augmentation is attached. I would appreciate notification of the action taken.

PRM:sjc

cc: Dr. John Kay
Ms. Liz Auchincloss

California Community Colleges
Chancellor's 2000-01 Budget Augmentation Proposal

- Four percent growth (additional augmentation of $38.8 million)
- $50-80 million for human resources infrastructure
- $130 million additional augmentation for Partnership for Excellence (total augmentation of $155 million)
- $15.8 additional augmentation for student outreach and access (total $27.9 million)
- $15 million for equalization
- $12.8 million for noncredit equalization
- $10 million for telecommunications and technology (total augmentation $16.3 million)
- $10 million augmentation for economic development
- $10 million augmentation for scheduled maintenance

$322.4 million

COMMUNITY COLLEGE LEAGUE
OF CALIFORNIA

Date: March 3, 2000

To: Chief Executive Officers

From: Sherrill Amador, CEOCC President
John Hurd, CEOCCC President-elect
David Viar, Executive Director

Subject: Agreement on State Budget Request

An agreement on the Community College System budget request has been reached among the state leaders of the Chancellor's Office, CEOCCC, trustees, faculty, staff and students. Although the agreement is to be acted on formally at the March 23 Consultation Council, the leaders are urging their members and others to support the proposal and to join in an aggressive unified advocacy effort with the Legislature and Governor.

The agreement calls upon the Legislature and Governor to provide to the California Community Colleges a total of $564 million in ongoing funds beyond last year's budget ($267 million over the Governor's proposed budget). The requested increase includes:

COLA	$103,080,000
Growth (4%)	144,475,000
Partnership for Excellence	155,000,000
Human resources infrastructure	80,000,000
Student outreach and access	27,909,000
Credit equalization	15,000,000
Noncredit enhancements	12,800,000
Telecommunication & Technology	16,300,000
Economic development	9,924,000

In addition, a request for one-time funds to include at least scheduled maintenance, instruction and student services equipment and workforce equipment is now being developed.

The Human Resources Infrastructure Fund of $80,000,000 is to be distributed to the districts on a per FTES basis, with a minimum allocation. The districts are to use 60% of their allocation for improving the compensation, benefits, and availability to students for part-time instructors, as decided locally. The remaining 40% of the allocation is to be used in any of the following areas as determined locally: adding full-time faculty so as to improve the percentage of instruction taught by full-time instructors; making progress on district and system goals regarding diversity of the workforce; improving the compensation of faculty and staff; adding staff; and enhancing and creating programs for staff development.

Under the agreement, no further restrictions or mandates for expenditures regarding Partnership for Excellence will be added. But, it has been agreed the Board of Governors will adopt three "conditions" regarding Partnership for Excellence:

1. Districts must use the funds in ways to achieve Partnership for Excellence system goals related to student success;
2. Expenditure of the funds in the local districts will be determined following appropriate collegial consultation and effective participation processes; and
3. District governing boards will review the Partnership for Excellence expenditure report at a public meeting prior to transmittal to the Chancellor's Office.

The final piece of the agreement to achieve a unified position relates to the full-time/part-time ratio. Under the agreement, the Board of Governors will enact a regulation calling on districts to "develop a five-year plan, updated annually, for making progress towards the 75/25 ratio following appropriate collegial consultation and effective participation processes; and to make reasonable progress in those years where ongoing, unrestricted funds are provided beyond fully-funded COLA and growth, consistent with their locally-developed plans."

The three of us and Phil Day, Chancellor of the San Francisco CCD, who served with us on the committee that shaped the agreement, believe this agreement achieves the major goals sought by the CEOCCC going into the discussions:

1. Develop an agreement that will strengthen our advocacy efforts to achieve our goal of funding for the colleges at the national average, and obtaining as much money as possible for the colleges in this year of strong state revenues.
2. Maintain the integrity and original intent of the Partnership for Excellence Program and do not spell out how we use Partnership funds.
3. If funding is added for human resources, provide as much flexibility as possible for how those funds are spent.

Please contact anyone of us if you have questions about the agreement or want to learn more about our rationale for agreeing to the components.

We have much to do in the next four months to achieve our budget requests. We believe this is a first step. Now we must carry our unified message effectively to the Legislature. Join us for Capitol Days in Sacramento and follow-through on League alerts.

DLV/ja

Attachment 2

INFORMATION RESOURCES DIVISION REORGANIZATION

For: College Planning Council

By: William Hamre

Date: March 6, 2000

The proposed reorganization of the Information Resources Division is driven by four essential considerations:

1) the need for adequate management and supervisory positions to support a diverse and growing technology support staff for college operations;

2) the need to provide technology planning, coordination, support, and training with major areas of the College such as Academic Affairs, Student Services, Business Services, Human Resources, Continuing Education, and Research and Planning;

3) the need to provide more structured project planning and management to support the large number of technology initiatives that are proposed and undertaken each year; and

4) the need to ensure the cross training of knowledge, skills, and expertise needed by the institution in important areas such as systems management and database administration.

These directions respond to central concerns noted by the *Collegis* consulting firm in their assessment of the information technology function at SBCC completed in Summer 1999. These initiatives reflect the growth in the technology infrastructure of the college in the last five years, the comprehensive nature of technology's impact on the operational units of the college, and the increasingly rapid pace of change in technology products and solutions.

Specific actions taken to date to implement the reorganization include:

1) creation of a new Dean, Educational Technology (funded from Partnership for Excellence) to manage the instructional computing environment on campus, and to coordinate the planning and implementation of new educational technology initiatives with Information Resources Division;

2) creation of a Web Developer position (funded from Partnership for Excellence) to support the College Webmaster in the design and development of the college's web-based services; and

3) restructure of the roles of College Cabinet, College Planning Council, District Technology Committee, and the Change Management Technical team in the planning, prioritization, funding and implementation of new technology initiatives.

Actions yet to be taken to implement the reorganization include:

1) restructure duties and responsibilities of the current Director of Institutional Technology position into Director of Networks and Telecommunications, including planning for the technical infrastructure to support college telephone, voice mail, FAX, printing, and duplicating services;

2) restructure duties and responsibilities of the current Information Systems Analyst I position to an Information Systems Analyst II position with responsibility for systems and database administration;

3) restructure duties and responsibilities of the current Associate Vice President, Information Resources to Vice President, Information Resources with responsibility for college-wide technology architecture, planning, resource allocation, project management, and policy development;

4) restructure duties and responsibilities of the current User Support Specialist II position to a lead position with responsibility for user support, helpdesk, and operations;

5) restructure duties and responsibilities of the current User Support Specialist II position to a lead position with responsibility for technology training and staff development in coordination with Human Resources and the Faculty Resource Center;

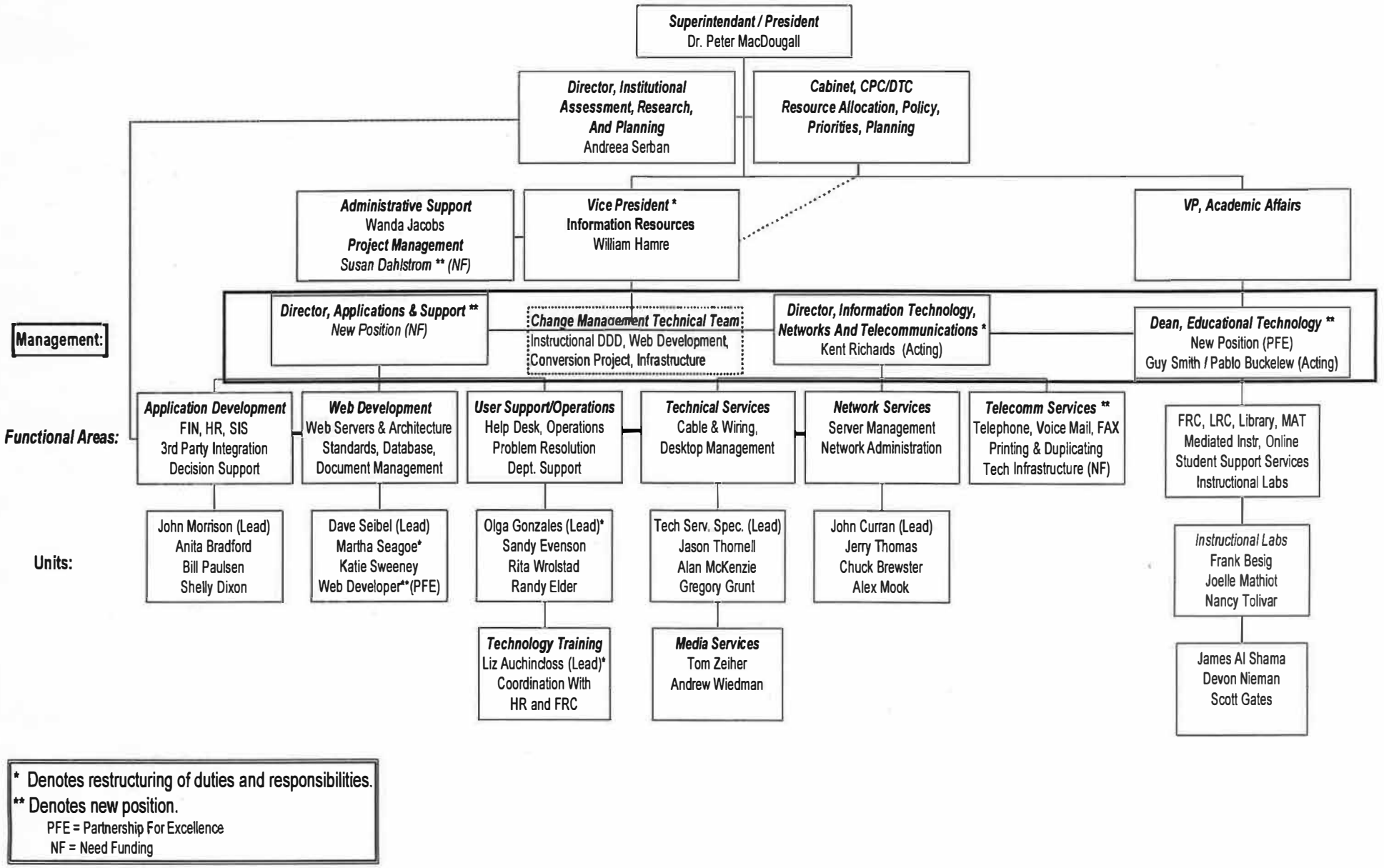
6) create a new Director of Applications and Support to manage and supervise all college application development, web development, and applications support and training; and

7) create a Project Management Administrative Assistant position, reporting to the Vice President, for tracking the planning, development, testing, and implementation of all new technology initiatives.

Items one through five can be undertaken within the existing Information Resources Division budget, by converting hourly. Items six and seven will require new resources from Partnership For Excellence, other new funding sources, or redirection of existing resources.

This proposed IRD reorganization was reviewed with the Board of Trustees in the February Study Session, and will be presented for action at the March meeting of the Board. New job descriptions will be developed and presented to the Board of Trustees as each of these new or restructured positions are put in place.

Information Systems Division Reorganization
Draft - For Discussion Only - March 2000



* Denotes restructuring of duties and responsibilities.
** Denotes new position.
PFE = Partnership For Excellence
NF = Need Funding

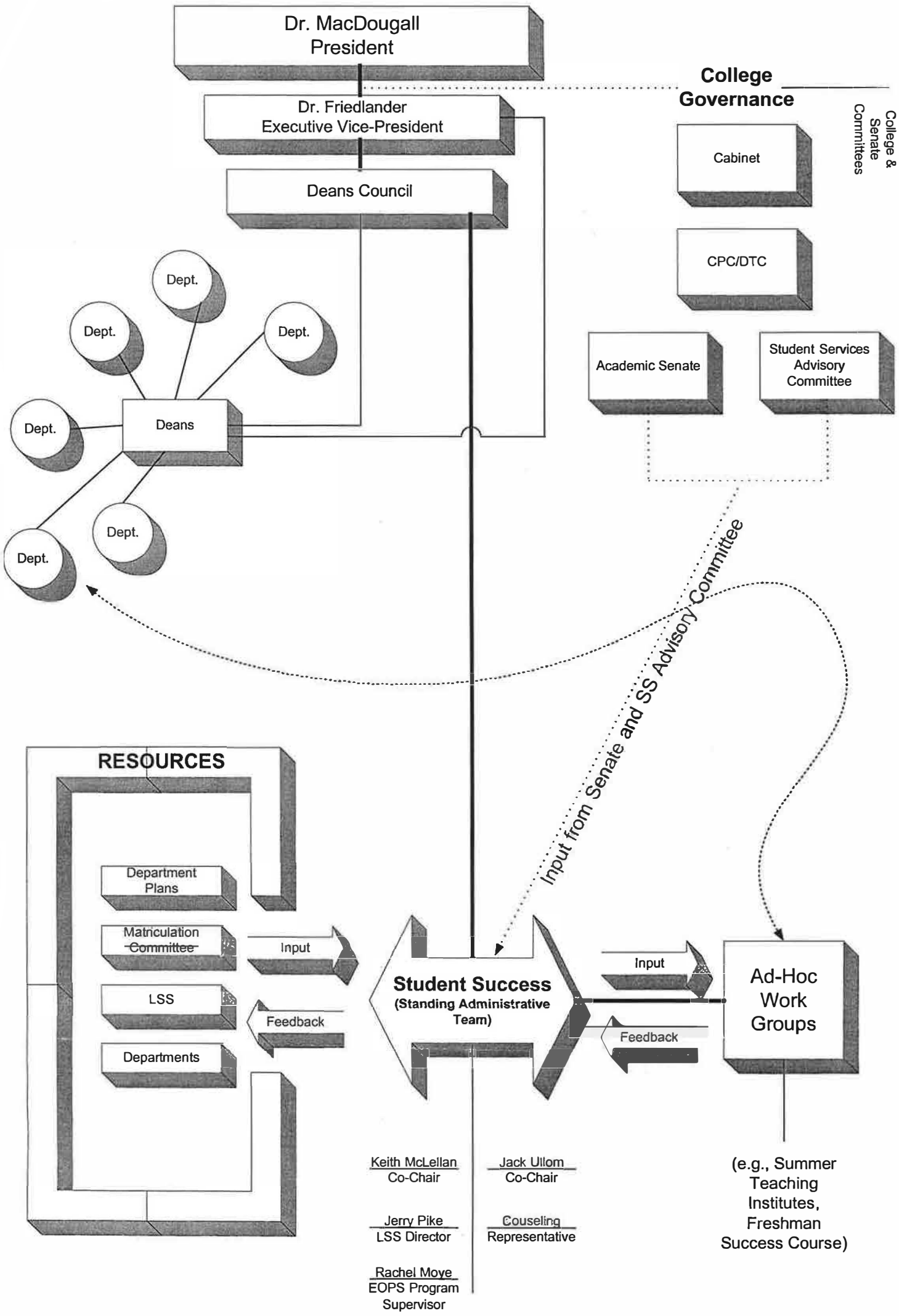
t: 03/03/00

PRESIDENT
Peter R. MacDougall

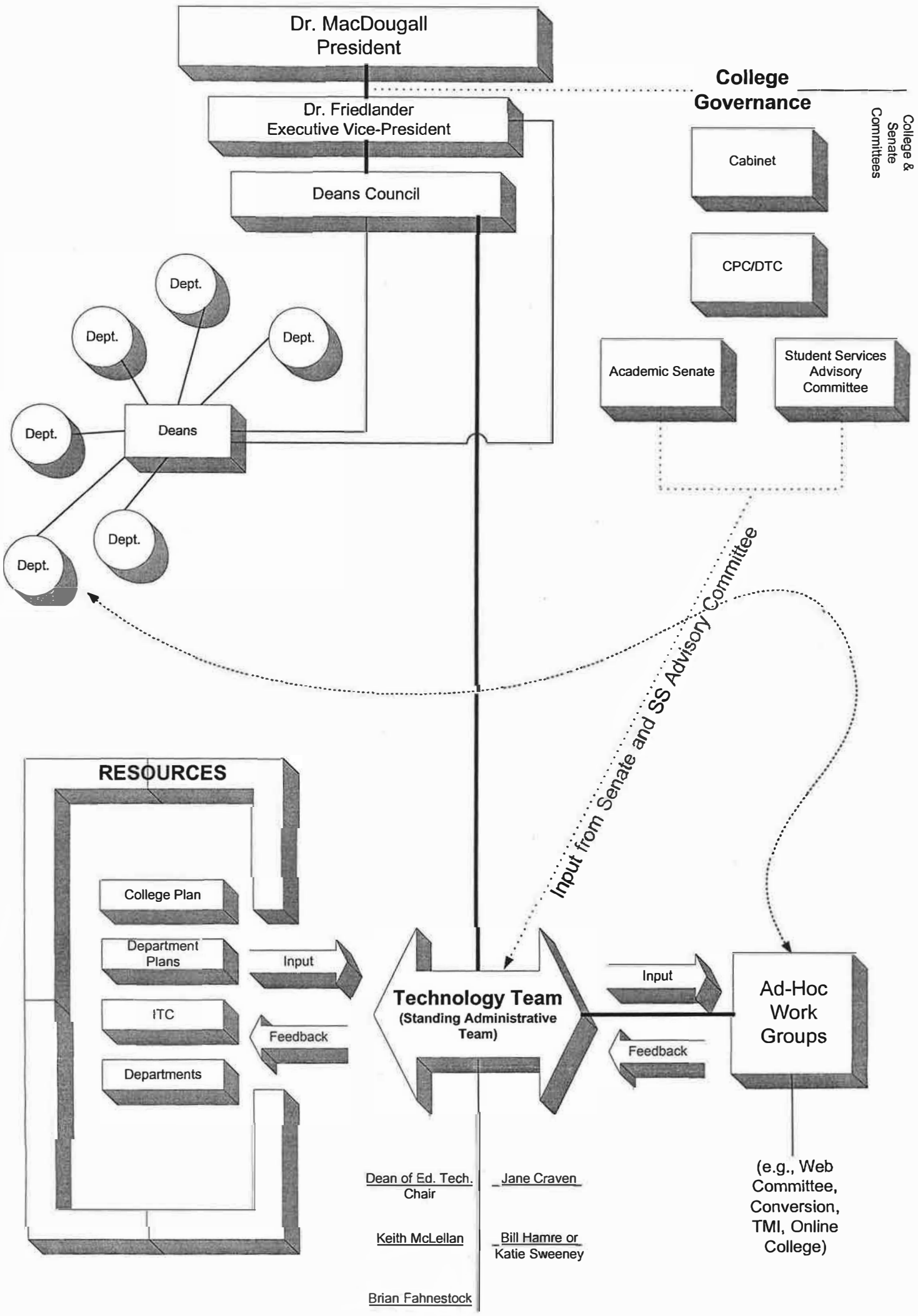
Executive Vice President
Instructional Programs and Services
Jack Friedlander
(Berverly Schwamm, Administrative Secretary)

Cross Functional Team Leadership	**Dean Instructional Programs and Services** ***Bill Cordero*** (Cindy Salazar, Administrative Secretary) Division Operations: Budget, Facilities & Foundation Liaison	**Dean Instructional Programs and Services** ***Jane Craven*** **Chair, Student Information System Implementation** (Angie Esqueda, Senior Secretary)	**Dean Instructional Programs and Services** ***Keith McLellan*** **Co-Chair, Student Success Co-Chair, Technology** (Susan Brindle, Senior Secretary)	**Dean Instructional Programs and Services** ***Jack Ullom*** **Co-Chair, Student Success Chair, Faculty Development** (Jacqui Cain, Senior Secretary)	**Dean Instructional Programs and Services** ***Pablo Buckelew*** **Co-Chair, Enrollment Management** (Agnes Kalisher, Senior Secretary)	**Dean InstructionalPrograms and Services** ***Gayle Baker*** **Chair, VocEd** (Lisa Lopez, Senior Secretary)	**Dean Instructional Programs and Services** ***Ramiro Sanchez*** (Joyce Pugh, Senior Secretary)	**Dean Ed Tech Chair, Online College Co-Chair, Technology** (Jacqui Cain, Senior Secretary)
Responsibilities:	Financial Aid EOPS/CARE Housing Student Discipline Student Activities Honors Reception Student Grievances Alumni Student Employment Security Student Affirmative Action CalSOAP	Admissions Registration & Records SIS: OASIS Sexual & Racial Discrimination Sexual Harassment College Funding Report (320) Commencement Degree Award Community Concerns Scholastic Standards College Calendar	Orientation Counseling Career Adv. Center Transfer Center Health & Wellness Veterans Support Prog. Athletics Academic Support Prog. Personal Development Curriculum Faculty Advising Transfer Center Articulation Matriculation Coordination Degree Certification/ Degree Audit Probation/Disqualification	English Div. Fine Arts Div. Social Sc. Div. CAP MET Honors Program Readers Assessment Office	Gen. Work Exp. Study Abroad International Students Tech-Prep Dual Enrollment Program Pre-Ed. Major Advance Program Prof. Development Studies Dept Employee University DSPS Industry-Based Program Dev't Interdisciplinary Program Dev't **Marketing & Enrollment Mgmt Position (NEW)** **Co- Chair, Enrollment Management** (Angie Esqueda, Senior Secretary) Marketing School Relations Web-Based Marketing PIO Office Publications Office Scheduling Office **(Beg.** Fall 2001**)**	Business Div. Health & Human Services Div. Technology Div. RHORC VTEA VocEd Grants Occ. Ed. Advisory Committees Employer-Based Programs: Cottage Sansum/SBMFC Police Dept. Sheriff's Dept	Math Div. ESL/FL Div. Science Div. PE Div./Athletics Curriculum Coordination Scheduling Office: Class Schedule Catalog (to be moved under Director/ Coordinator of Enrollment Management	LSS Online College FRC Library Film Studies Graphics MAT Web-Based Curriculum Web-Based Instruction SCMEC IT Planning Liaison to Technology-Based Committees **Assistant Dean Library**

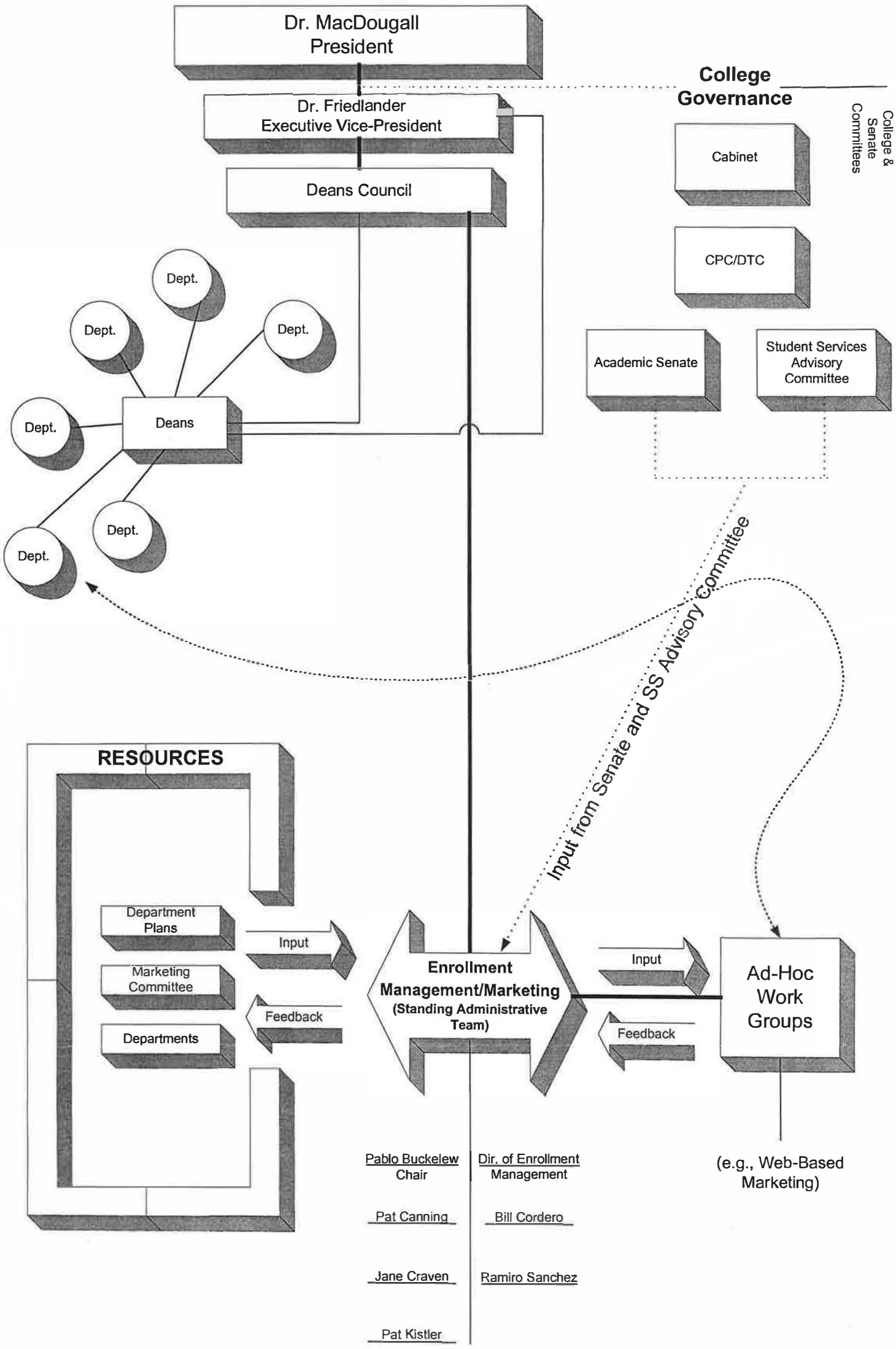
Administrative Cross-Functional Team for Student Success



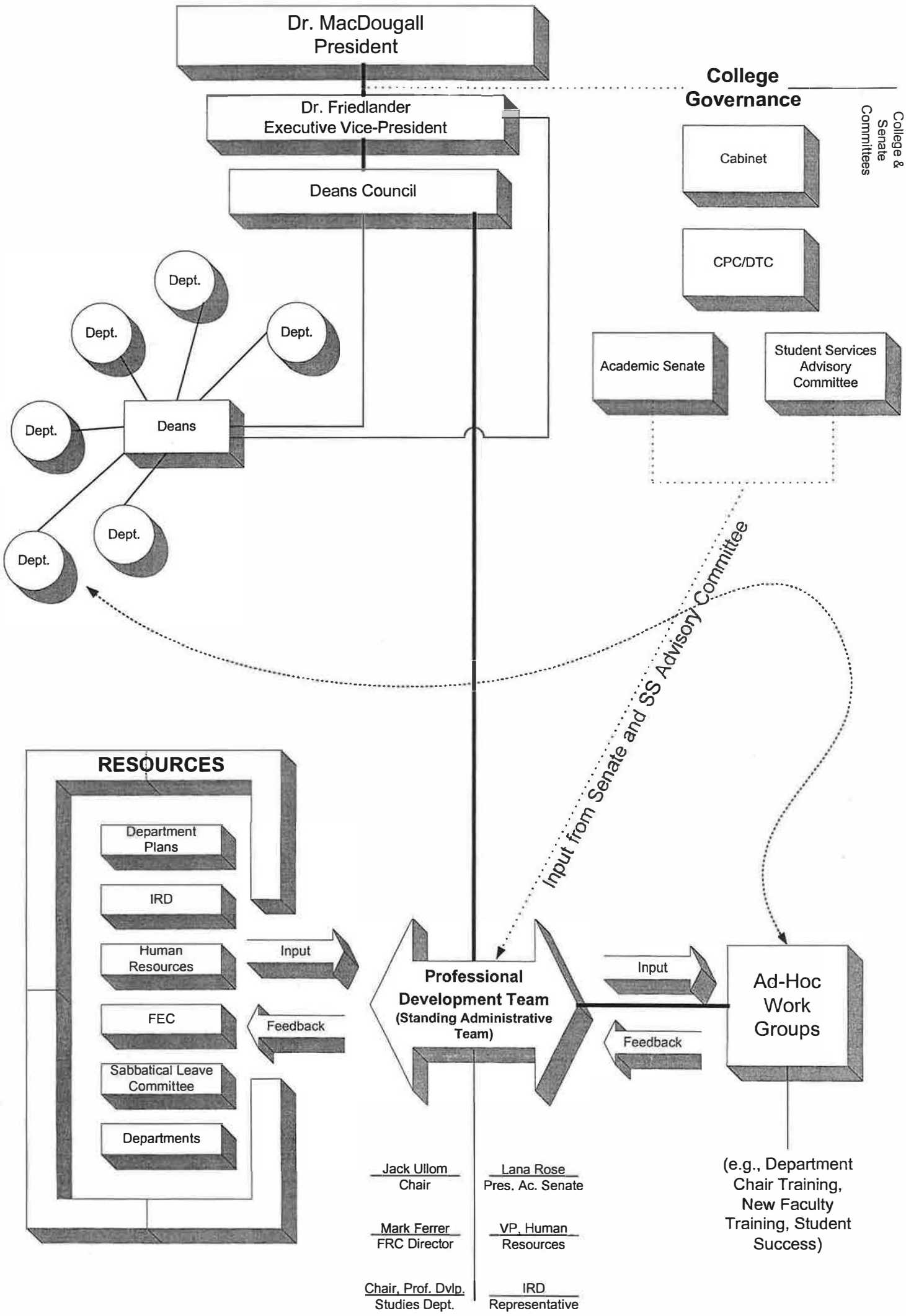
Administrative Cross-Functional Team for Instructional Programs & Services: Technology



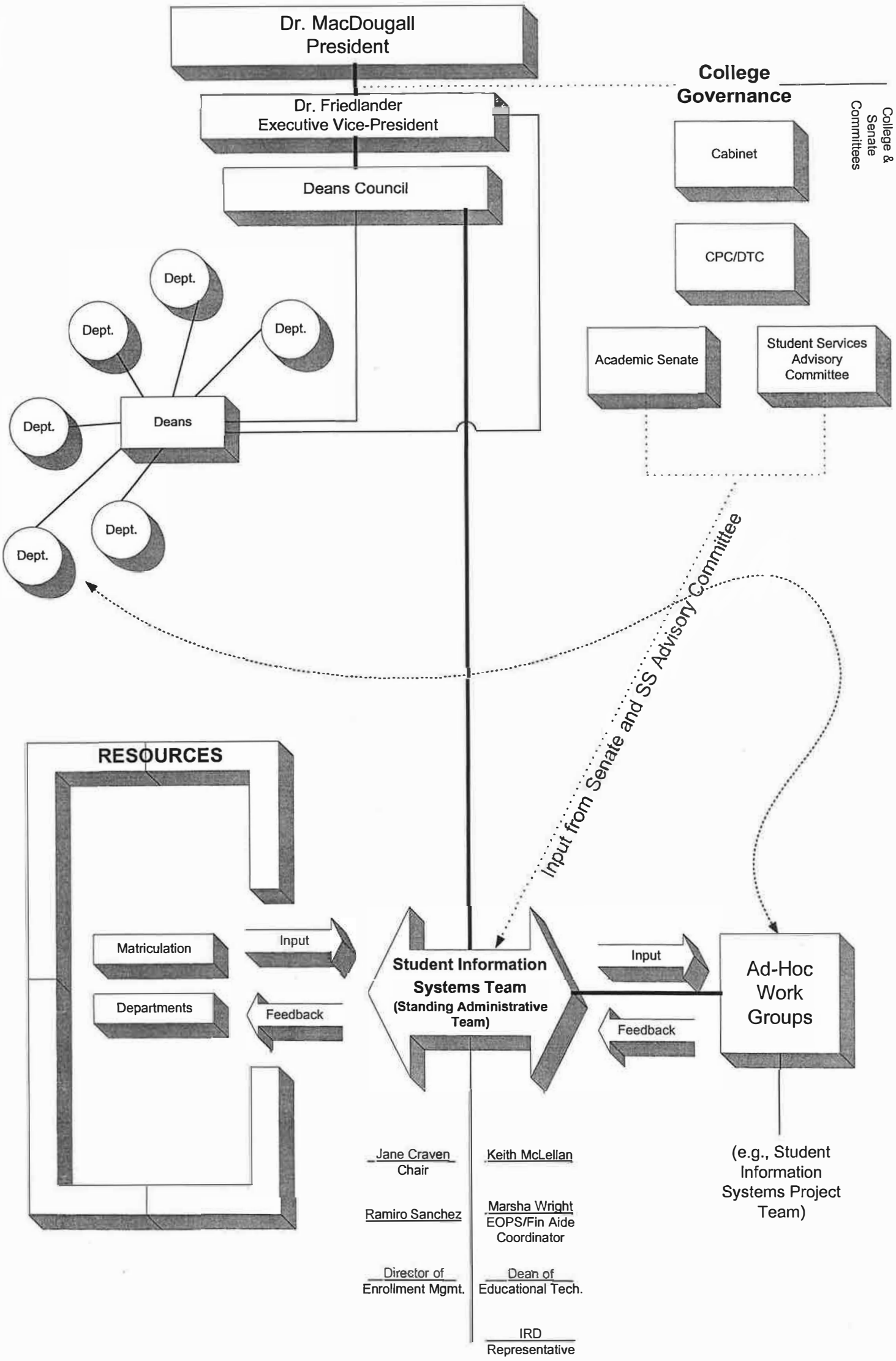
Administrative Cross-Functional Team for Enrollment Management/Marketing



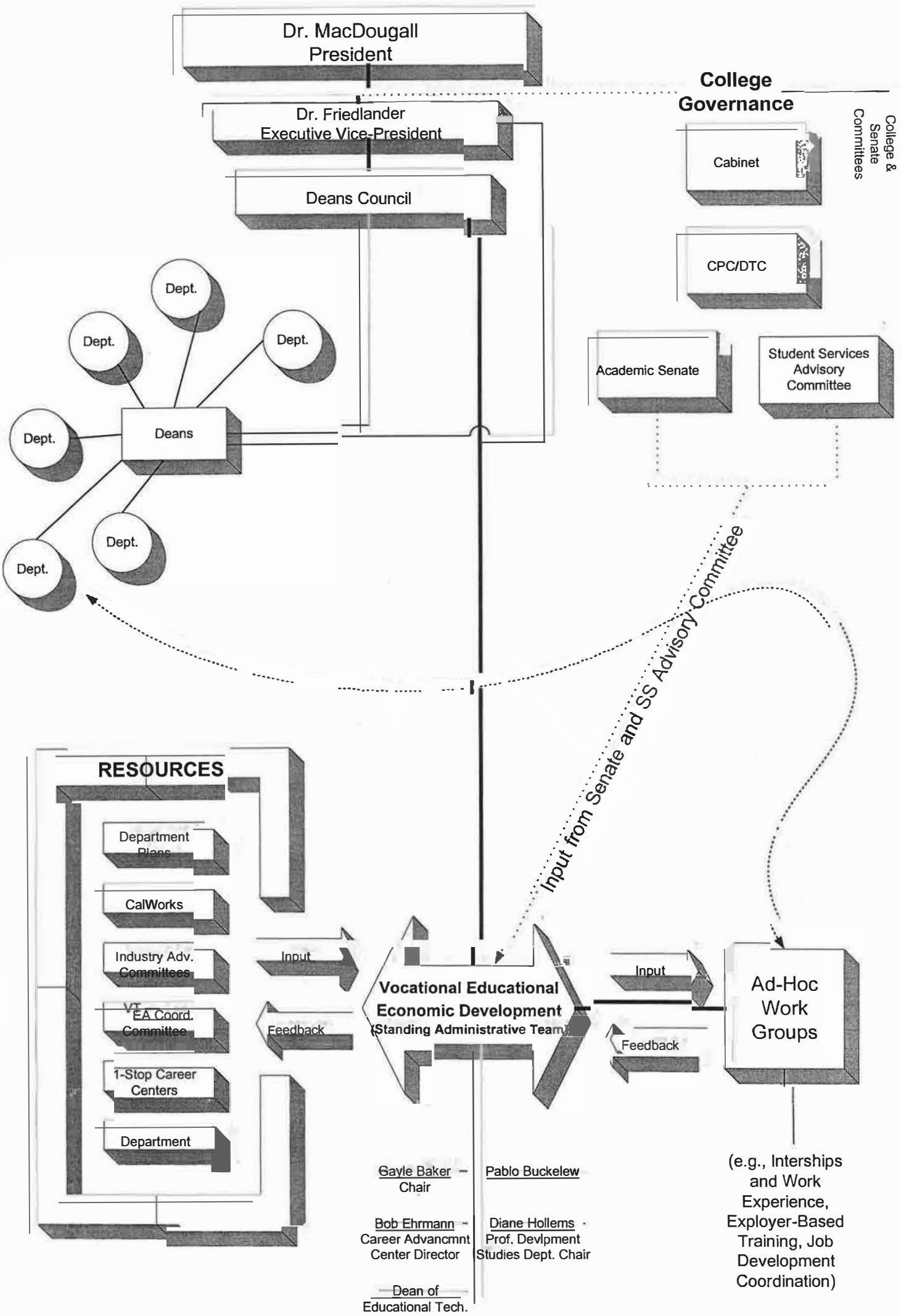
Administrative Cross-Functional Team for Faculty Professional Development



Administrative Cross-Functional Team for Student Information Systems



Administrative Cross-Functional Team for Vocational Education/Economic Development



Item 3.2. Family handout

Continuing Education – Student Services Proposal

After further consultation with Carole Purdie, Joyce Christian and Gabrielle Siemion, we have decided that it would be in the best interest of the college for Continuing Education to assume the administration of the CalWORKs program. We will accept this new responsibility if we can reorganize the staff to meet the needs of the program. In order for us to run a cost effective and efficient operation, we need to have some positions changed and to have the overall structure modified.

A summary of the financial changes needed are:

Carole Purdie, currently the director of STEP (non-credit matriculation grant), would become a Coordinator II, Student Services. This change would move her from a 10 month counselor position to a 12 month administrator (which includes a 5% raise). Cost- $14,132.

Gabrielle Siemion who is classified manager of CalWORKs (a grant) would become a counselor (10 month position). Cost $961.
Joyce Christian is currently funded by two grants – GAIN and County Excess. The GAIN grant will not be funded next year. Her salary from County Excess will continue and the rest of her salary would be assumed under CalWORKs and STEP. There would be no change in her salary. Her job responsibilities would be modified.

A new CalWORKs SPA would be hired to work closely with Gabrielle funded by CalWORKs. Cost $34,830 (with benefits)

We would not need to hire two hourly counselors to do the evening high school counseling nor would we need the full time counselor currently funded by STEP. Savings $15,000 and $57,847. The two hourly counselors are now being paid from a district account- cost center Adult High School. We might hire an hourly counselor if the need arises for no more than $18,000. The payment for an hourly counselor is in the STEP budget but could be moved to a district account.

Currently, the STEP grant has $30,000 of unallocated dollars. Next year's budget should have at least $28,000 of unallocated dollars.

Under this plan, CalWORKs would have fewer unallocated dollars. These dollars are less predictable than STEP.

All of these projections are based on receiving the same dollars as the current year.

There is no need for any additional dollars to make this reorganization a reality. This reorganization allows us to maximize our resources and become more efficient in serving students. We would consolidate services given by the district, STEP, CalWORKs, GAIN and County Excess grant.

New Costs:

Purdie	$14,132
Siemion	961
SPA	34,830
Christian	8,184
	10,230
Total:	$68,337

Savings:

Counselor	$57,847 (STEP)
Hourly counselor	$15,000 (District)
	$72,847

Student Services
Carole F[illegible]e, Coordinator

1. Develop and implement a comprehensive Student Services Plan for Continuing Education
2. Supervise STEP Program, CalWORKs Program and Workforce Resource Student Services staff members
3. Development and implementation of outreach, recruitment and orientation for CORE Adult Education Programs (STEP, ESL, AHS/ABE, CalWORKs, Citizenship)
4. Develop and implement budgets for STEP, CalWORKs, County Excess funds
5. Welfare reform liaison with County Government and Chancellor's Office
6. Provide in-service training for Student Services staff
7. Supervise/coordinate staffing, assessment, in-take, instruction at Workforce Resource Center
8. Liaison to Santa Barbara City College Student Services
9. Liaison to Santa Barbara City College Career Center and Vocational Dean
10. Attend required conferences/meetings
11. Coordinate Adult High School/GED graduation

Joyce Christian, Resource Specialist
- Assessment
- Tracking
- GED Testing
- Workforce Resource
- Learning Lab
- Office Manager
- Curriculum Redesign
- ESL Transition Project
- One Stop Conferences/meetings
- Community Liaison
- Supervise Translations
- Faculty Liaison
- In-Service SPAs

Testing Technican
Hourly

Gabrielle Siemion, Counselor
- Interpret Test Scores
- Transcript evaluation
- Data management
- Ladder program
- AHS/GED Counselor
- Orientation to SBCC (credit)
- Personal Development class
- CalWORKs conferences/mtgs
- Liaison to Counseling
- In-Service SPAs
- Oversee CalWORKs services for non-credit
  -Oversee Work Study
  -Oversee Child Care
  -Liaison to credit CalWORKs

Student Worker
- Peer Advisors
- Clerical

Hourly Clerical Worker

Hourly Counselor
- AHS Evening Counselor

Advisors
Maria Lopez-Manzo
Martha Lizalde
Hourly SPA
Hourly SPA
CalWORKs Advisor
- Intake
- ICEP
- Community Outreach
- Case Management
- Translations
- Orientation
- Advisement

Job Placement

Chrys Chaparro
STEP Program Assistant

From: Laurie Vasquez, Chair of Instructional Technology Committee
To: Department Chairs
Date:
Subject: Planning for future computer replacement requests

For the budget cycle of 2001-2002 the Instructional technology committee wants to encourage you to start thinking about the technology resources you will need to fulfill college plan objectives, instructional and support needs.

During Fall 1999 computer replacement requests were ranked by ITC and submitted to District Technology Committee.

You were approved for:

As you know we are attempting to purchase computers a cycle ahead so that purchases and installations can be made in a timely manner.

In May, we will be asking you to submit another round of replacement requests. These requests should be discussed with your ITC representative, Dean and Information Resources Division.

Divisional Representatives:		
Fine Arts	Ed Inks	x2411
English	Margaret Prothero	x2687
Social Science	Dennis Ringer	x2246
Physical Education	Kathy O'Connor	x2322
Science	Jan Schultz/Steve Houk	x2313/2693
Technologies	M. Eejima/D. Brainerd	x2436/2220
Business	Mindy Mass	x2260
Health Technology	Jane Meitu	x2463
Math	Mike Mallen	x2267
Foreign Language	Francisco Rodriquez	x2898
Academic Support	Laurie Vasquez	x2529
Classified	Jacqui Cain/Anita Cole	x2354

Our timeline for ITC activities this spring semester is as follows:

April	ITC divisional representatives will meet with departments to work on and sign-off on replacement equipment requests. The requests will be forwarded to the Deans for signature.
May 1	Deadline for departments to submit computer replacement requests to ITC committee
May 12	Last ITC meeting

Replacement of computers is not automatic and must be part of a formal ITC request.