

**SANTA BARBARA CITY COLLEGE
COLLEGE PLANNING COUNCIL
November 2, 2004
3:00 - 4:30 PM
A218C**

MINUTES

PRESENT: J. Friedlander, S. Ehrlich, L. Fairly, J. Sullivan, K. McLellan, A. Serban, T. Garey, E. Frankel, K. Molloy, J. Schultz, L. Auchincloss, R. Ladanyi

ABSENT: B. Hamre, P. Haslund, J. Jackson

GUEST: L. Griffin

1.0 Call to Order

Chairperson Jack Friedlander called the meeting to order.

2.0 Announcements

Jack Friedlander reported that John Romo has sent out the announcement that he and the Board of Trustees have concluded that it is no longer in the best interests of SBCC students and staff to continue in the Oracle Student System (OSS) development process. Dr. Friedlander said what is important to communicate is that if anyone is contacted by a person outside of the campus, that individual needs to be directed to the communication in the press release and/or referred to Kay Bruce. The college will proceed with looking at proposals for alternatives to the Oracle Student System, and will look at the best way to evaluate these proposals. Jack also cautioned that we will have to rely on our Legacy system for another year and one-half and, if essential, invest in upgrading this system while we wait to install a new SIS.

Sue Ehrlich informed the Council that the AFT election ballots would be tallied in Sacramento on December 17th.

3.0 Information Items

3.1 Policy-related items discussed at the last week's Chief Business Officers (CBO) conference, including the proposed changes in the model used to fund community colleges

Vice President Joe Sullivan, who attended the CBO conference, distributed information from a presentation at the conference on the status of the State General Fund and also how Proposition 57 and Proposition 98 impact it. He said that the State General Fund is recovering but slowly.

3.2 Policy-related items discussed at last week's Chief Instructional Officers conference.

Jack Friedlander reported on the Chief Instructional Officers' conference he attended last week. He said the Chancellor's Office in their presentation put out its top agenda items. He said that one of the challenges the Chancellor will face in implementing his agenda is that the system office lacks the staff, in both numbers and expertise, to do so. Chancellor Drummond said that neither he nor his staff has been able to meet with the Governor or his staff and, consequently, this weakens his capacity at that level to lobby.

Jack Friedlander said a fundamental change in the method for funding community colleges he asked the Chancellor and his staff to consider is to not use growth as the primary means for colleges to acquire additional state funding. As a greater number of colleges become more mature in terms of their population base, it will become increasingly difficult for them to increase their FTES. This will result in their needing to reduce their budgets each year since increases in ongoing costs of doing business are likely to be greater than the amount of new state money they receive for a COLA. The proposed new funding formula will provide each college a base level of funding, regardless of its fluctuations in FTES. Then, if funds are still available to do so, they will be distributed to colleges on an FTES basis. The formula that is proposed to determine how much a college can grow each year doesn't take into account students that reside outside of a district's service area or relocate to the district's service area. This method of calculating FTES growth limits per year would penalize colleges such as SBCC that reside in low to no growth population areas. The proposed model doesn't take into account the new realities of how fluid the population base is in terms of where people relocate and attend college.

Jack Friedlander said that in response to his question of the Chancellor in respect to the full-time faculty obligation (FTFO), the Chancellor said he would be asking the Board of Governors to make the following changes: (1) give colleges more flexibility in how they achieve their FTES targets; (2) have the size of the penalty for not achieving the established FTFO take into account the progress the institution has made in reaching its FTFO; and (3) grant colleges some relief in meeting their FTFO at times they are experiencing budget difficulties. The Chancellor said his preference is to allow colleges to use their professional judgment in determining how many new and replacement full time faculty to hire. Dr Friedlander said that until a final decision is made by the BOG to change the method for calculating a college's FTFO, we will move forward with the ranking of requested new positions by the Academic Senate.

Dr. Friedlander stated another issue he wants to bring to the Academic Senate is the Chancellor's Office proposal for approving new programs and stand-alone courses. He will first discuss the proposed model with the Steering Committee and then present it to the full Academic Senate.

Jack Friedlander said there are a number of recommendations in the CPR report that major implications for the college. These include the funding formula and rules for concurrent courses (our Dual Enrollment program). The proposed method for funding concurrent enrollment would provide a disincentive for community colleges and high

schools to make this important opportunity available to their students. Dr. Friedlander was told that the Chancellor's Office and CCLC have been so focused on saving the Chancellor's Office they never got around to writing a rebuttal to the CPR on this item which translates into an endorsement of that document. If the CPR recommendation is approved by the Legislature, it would result in the loss of FTES generated from the college's Dual Enrollment program. This proposed change in funding has serious implications for community colleges and for the thousands of students throughout California that benefit from taking a community college course while they are still in high school. Dr. Friedlander said he is taking the lead for the Chief Instructional Officers Association to prepare a position paper on this matter to advance to the Chancellor's Office and CCLC. Another recommendation in the CPR report that CLCC and the Chancellor's Office have not adequately addressed is the proposed increase in out-of-state fees.

Andrea Serban reviewed some of the items discussed at the RP Group meeting she attended. The Chancellor's Office reported that the fee increase did not have an impact on the system's FTES. Another topic discussed was the fact that AB1417 was passed. This legislation requires that a new model of district accountability for annual evaluation of district performance be created. This legislation says that the Chancellor's Office is free to contract knowledgeable people in higher education across the state to develop models. Dr. Serban said the Chancellor's Office is contracting with the RP Group to develop a proposed accountability model and that she will be one of six people who will be working to develop this proposed new method for assessing district and system performance. Dr. Friedlander asked that this model be brought back to CPC for its input.

4.0 Discussion Items

4.1 Consultative Planning Process (CPP)

The final CPP document was distributed to the Council. There were no further revisions to the document.

4.2 Review of the evaluation of the status of the College Plan 2002-2005 progress report of 2003-04

The review was provided to the Council by Andreea Serban. Before the Council takes any action on this document, time will be allowed for review by Council members and for Dr. Serban to make some edits to the language. Jack Friedlander said that the areas we need to look at are those where we are not making satisfactory progress in meeting the goals and objectives of the College Plan and those not being achieved because of the absence of adequate resources. He recommended that these discussions take place when CPC reviews the CPP unit/department plans. This would enable CPC to link the CPP, College Plan and budget review/development processes. Andreea Serban said John Romo would like to take the assessment of achieving the goals and objectives in the College Plan that she distributed to CPC to the Board study session in December. Therefore, anything that needs to be changed or revised in the document should be done prior to that time. In response to a question from Liz Auchincloss, Dr. Friedlander said the

CPP will not replace the development of our College Plan but will determine our priorities as we develop the College Plan for 2005-2008.

5.0 Adjournment

Chairperson Jack Friedlander adjourned the meeting.

**SANTA BARBARA CITY COLLEGE
COLLEGE PLANNING COUNCIL**

November 23, 2004

2:00 - 3:30 PM

A218C

MINUTES

PRESENT: J. Friedlander, J. Romo, J. Sullivan, S. Ehrlich, L. Fairly, B. Hamre, A. Serban, K. McLellan, P. Haslund, J. Schultz, E. Frankel, K. Molloy, T. Garey, L. Auchincloss, J. Jackson, R. Ladanyi

GUESTS: L. Griffin

1.0 Call to Order

Chairperson Jack Friedlander called the meeting to order.

2.0 Announcements

3.0 Information Items

3.1 Update on the student system: *John Romo*

President John Romo was present to answer any questions in regard to the student system situation. He said the most important point he needs to make to CPC is that after a lot of discussion with EC and others that we cannot delay moving forward with a replacement of the Santa Rosa system. We have made a decision not to renew the contract with Oracle for the student system; that is the only decision made to date. President Romo noted that we are currently using Oracle Finance and Human Resources and we will continue to maintain these systems for the present. We will need to negotiate with Oracle for the continued use of the Financial Aid component of the Oracle Student System beyond June 30, 2005. He said the Santa Rosa system that we are on is extremely dated and problematic in terms of our ability to support it. This system has to be replaced. The college has spent over two million dollars and six years of time to get the OSS system to work. It has been concluded that we could not count on it being ready in a timeframe that was acceptable to the college. President Romo said we will need to immediately implement a procurement process to identify a new student system to replace Santa Rosa. It will be an expensive process to acquire a new system and it will not be easy or fast. John Romo said that the Strata Information Group (SIG) has advised us that it is going to be a year minimum to a year and a half to select and implement a new student information system. He said we are in the process of identifying where to find the money for both the start-up costs and the ongoing implementation costs. President Romo said we do have an ongoing budget established for Oracle and we will continue to hold that for whatever new system we use. He added we do have in the reserves a fund

that had been set up in anticipation of, at some point, having to replace Oracle. That will be a source of funds but we will probably have to access other reserve funds for the start-up costs.

John Romo indicated that the college had met all its commitments to Oracle in order to achieve the end we wanted. He said our people worked relentlessly to this end. In retrospect, we had probably under-resourced what it takes to implement a new system. The big difference conceptually in going to a new system is we will not be entering into any development projects. We will find one that meets our needs within what we can afford and we will then work on the implementation of a system. Our consultants have indicated that all of the major systems we will be considering all have continuing education components since we have just as much of an emergency to replace that old system as well. John Romo said that in January he and Joe Sullivan would be presenting a budget forum to the college community so that everyone knows what our position is relative to going forward.

Peter Haslund inquired about the process at this juncture to find a new system. Jack Friedlander responded that we will narrow the choice to the vendor finalist fairly quickly for the bid process. We will have the finalists come to campus to demonstrate how their SIS product performs each of the business case scenarios we identify as being essential for conducting the college's business. The plan is to have each of the vendors selected as finalists spend four-full days on campus demonstrating their SIS. Once we determine which of the SIS we prefer to purchase, there will be a negotiation period to determine costs. Thus, the implementation time from when we go out to bid until the time we have a product in place is at least 18 months. John Romo said he hopes to be out to bid in January. John Romo said that although we are not renewing our contract with Oracle, if they had a product that met our specifications, they can bid but they will be evaluated with all other products.

3.2 Outcomes of the CCLC convention: *Jack Friedlander, John Romo, Andreea Serban*

John Romo said that the most important thing that came out of CEO's element of the CCLC conference is that SBCC is one of the colleges that have to stand very strong on advocating that equalization funds be included in the Governor's proposed budget for 2005-06. This is the money that was set up in the Governor's budget at \$80m per year with an intended commitment of \$80m a year for three years to bring low revenue districts up to some sense of equity to what other districts in the system receive on a per-FTES basis. We still rank 62nd out of 72 districts and even though we received some equalization money our relative ranking is still low. We received \$1.3m in ongoing funding this year for equalization. We are part of a group of colleges across the state that are low revenue districts that are standing strong and saying we must support of Governor's intent to put in an additional \$80m dollars of ongoing funding in the state budget for equalization in each of the next two years.

The system is also evaluating a new funding mechanism for the system that was pulled together by some chief business officers at the request of the chief executive officers. They inserted in that mechanism a formula for allocating new funds added to the systems budget. This formula calls for distributing to colleges on a percentage basis a certain amount of new money to growth, equity and non-credit courses. He said as of the last Board of Governors' meeting, the system's budget that is going forward to the Governor's office includes the \$80m for equalization. There is a movement on the part of the L.A. district, and others, to get that changed and to replace it with the formula mechanism that gives a greater priority to funding growth. John Romo will be discussing this with the Board next week because the Board has adopted a resolution saying we support the \$80m and the intent to put in \$80m a year for the next two years.

Jack Friedlander added that a high priority for the Governor is funding economic development. The governor is looking to community colleges to play a leading role in workforce preparation, which he believes is essential to attracting and keeping businesses in California. The college will continue to evaluate opportunities to expand the training it provides to meet the job training and re-training needs of employers and employees.

Dr. Friedlander said he attended some sessions on what other colleges are doing to meet the new accreditation standards that are based on student learning outcomes (SLOs). He said we are ahead of the other schools in terms of our thinking and approach to implementing SLOs. He had just met with representatives from CSUCI who had heard, and after meeting with us, confirmed that we had an exemplary approach for developing SLOs and incorporating them into the curriculum. He said he is very pleased with the incredible group of faculty that is working on the SLO project at our college.

John Romo said that the system's budget proposal does include everything including growth, COLA, staff development funds, and equalization.

Andreea Serban reported on her participation at the conference. One major topic among the colleges is the student learning outcomes standard for accreditation. She gained much useful information from those discussions. Last year the Legislature passed AB 147 requires the community college system to develop and implement a new accountability model to measure both the system's and individual district performance on important student access and outcome measures. The Chancellor's Office asked the RP Group to develop recommendations for developing an accountability model that could meet the legislative intent of AB 1470. Andreea is a member of the team the RP Group has formed to design a proposed accountability model for the system. We will be hiring a total of 22 new tenure-track faculty members this spring for Fall 2005

Jack Friedlander said that our new FTFO for Fall 05 is 10 higher than it was for the past fall of which seven of those positions are the result of the two-year deferral [not to have to hire the 7 positions]. The BOG said the deferral is no longer a deferral so those positions need to be filled as well as growth positions.

We will hire 10 new and 11 replacement positions plus one Cottage-funded Nursing position. Jack indicated an error on the list distributed to the Council. On the list of replacement positions, another ESL position should be listed and MAT eliminated [in new positions ranking list]. A corrected copy will be sent to the Council.

3.3 2004-05 FTES projection: *Andreea Serban*

Andreea Serban reported that for 2003-04, we received the simulated calculation the system office has distributed as a result of the annual apportionment reports that were submitted on July 15th. She said we actually received more money than anticipated. It also affects to some degree how we are going to achieve our funded FTES target for 2004-05. What the recalculated simulation did is reduce the college's base funded California resident FTES from 11,942 to 11,829 and increase significantly the number of over cap credit FTES funded. Overall we ended up with approximately \$150,000 more as a result of what was reported in the annual report as opposed to what was projected in April. Dr. Serban said in terms of what this means for 2004-05, looking at the numbers now and assuming we will produce positive attendance on the credit side at the same amount as we did in the semester of the prior year, the estimate is that credit will generate 12,510 California resident FTES. This is an increase of about .8 percent compared to our actuals last year. More importantly, this estimate assures that we will capture all funded growth and basic skills for 04-05 assuming non-credit can produce 2,182 FTES. Jack Friedlander said we need three-percent growth per year to capture all the growth funds for which the college may be eligible. These additional funds are required if the college is to keep its revenue in line with its expenditures at the existing level.

3.4 Block schedule

The Council was provided the scheduling block template for 2005-06. Jack Friedlander said we are moving to a new way of scheduling classes. Starting in fall 05 we will return to being a 5-day a week college where we will have a lot of students on campus five days a week instead of four days. By using this format, it allows us to offer the sections needed because we will have the classrooms. Dr. Friedlander said this schedule calls for common start times for all classes which will allow students to pick up an extra course which in turn will help us gain FTES over time and it also allows us to accommodate the needs the students have in terms of class offerings. Dr. Friedlander said that the process of building this block schedule was a process that required an enormous amount of cooperation from the departments and he is very pleased with the level of cooperation he received. He said the Academic Senate endorsed it after a lot of give and take. The Student Senate has also voted to endorse this calendar. Rose Ladanyi, reported that there was some debate about the proposed schedule but the students felt that although current students will probably struggle with it at first it will be a better option than what we have now and it will be a positive move.

3.5 College calendar Fall 2005

Jack Friedlander stated the college's objective to try to design our academic calendar as closely as possible with K-12. To date, the School Board has not made a decision on their calendar. However, we need to have our calendar approved by our Board going forward in a timely manner. Dr. Friedlander said the School Board is very sensitive to how important City College is to their needs and we are to theirs. We are going forward with the calendar knowing that if the school district in fall 05 goes to a very different model, it will conflict with our summer session and put our dates out of alignment with theirs resulting in the conflicting calendars being problematic for the students.

4.0 Discussion Items

4.1 Review of the 2003-04 Annual Review (second year evaluation) of the College Plan 2002-2005

The Council was sent via e-mail prior to the meeting the second year annual review of the College Plan. The Vice President's presentations of this review will be given to the Board of Trustees at its next study session. Dr. Friedlander said that the audience for this document is the Board and eventually the accreditation committee to show that we are constantly assessing our goals and priorities. He said we should use the data in the Annual Review of the College Plan in developing the College Plan for 2005-2008 and in budget decisions. Tom Garey made the excellent point that the college should disseminate this document to a wider audience since it paints a picture of a very dynamic institution. It could also be used to lobby some of our legislators in light of the challenges we are facing, as well as the local community. Andreea Serban noted that this document is posted on the college website.

5.0 Adjournment

Chairperson Jack Friedlander adjourned the meeting. CPC will meet again on January 18, 2005.

CPP Summary – HR/LA Expense Reductions by Function (VP)

Functional areas/services/activities and description of proposed change to reduce expenses	How would expense reductions occur (i.e., staff)	Approximate dollar savings	Impact of proposed change
1. Self-service employee data entry	Employees would enter changes in name, address, phone, marital status, etc. directly into electronic data system		Save labor costs, duplication of effort, photocopying in HR/Payroll, other areas
2. Enforce deadlines re: benefits change, time sheets, etc.			Labor costs would be saved. Hours are currently spent tracking down employees who do not make timely benefits changes. Additional hours are required to interface with insurance carriers, correct problems created by delay.
3. Continue to identify, foster interdepartmental coordination	A recent multi departmental review of student hiring processes to provide consistent approach to hiring, processing, tracking will eliminate overlapping functions and catch costly errors related to eligibility to work, problems in monitoring student employment		Labor costs will be saved and costly errors will be reduced.
4. Evaluate and strictly follow guidelines for management/supervisory positions	Example: Non-management classified staff now handle all employee benefits.		
5. Develop on-line job application	Applicant would submit application electronically and scan		Significant labor savings in application processing and

resumes, etc.

committee review since committee could review material on-line according to individual schedules. Storage and security of applicant files would be less of a problem and physical storage space needed would be reduced

6. Recent modification of technical support for HR database/application resulted in reduced need for one HR position.	IR position created last spring now assumes some technical support functions for HR/LA. Reallocation of funding to other HR needs will produce more efficiency, support for other HR functions such as classification system implementation and maintenance	Indirect savings: Less reliance supplemental support.	
7. Focus recruiting to maximize cost effective advertising/recruiting costs.	Leverage recruiting dollars and resources, i.e. HERC and analyze most effective recruiting resources		Labor, advertising costs
8. Allocate limited resources to straightforward employment/contract practices that can be applied systematically and consistently.	Creative, one of a kind hiring/payment processes create added labor: i.e. stipends, memos, placeholders		Labor saving
9. Electronic self-service benefits changes			
10. Push technology for evaluations, benefits changes,			
11. Electronic forms and application routing,	Reduce labor, paper, time, copying costs		

Combined CPP Summaries and Tiers Expense Reductions and Revenue Generation

3/15/2005

AREA	Functional areas/services/activities and description of proposed change to reduce expenses	How would expense reductions occur (i.e., staff) or revenue generation	Approximate dollar savings or revenue produced	Impact of proposed change/ Initial possible costs necessary to produce additional revenues	Tier
Cont Ed	Use Matriculation dollars to cover the cost of Dean and AHS, marketing, etc.	Transfer expense to Matric grant	Dean \$100,000 AHS, marketing- \$132,000	Smaller matriculation program but not significant	1
Cont Ed	Move classes at Ridley-Tree Educ Center to Schott Center	Elimination of rental costs	\$10,000	Students prefer site; Art Museum desires our presence	1
Cont Ed	Use Wake donation to cover costs of classes in Humanities, Current Events	Reduce cost to the district for teacher salaries	\$5,000	None	1
Cont Ed	Use Boehm donation to cover cost of Genealogy classes	Encourage growth in program by not charging enrollment fees; field trips could make money	\$2,500	None- students love the elimination of fees	1
Cont Ed	Reduction in overall program	Fewer classes and teachers to pay	\$100,000	Some teachers will be disappointed in their employment hours	1
Cont Ed	Increase material fees				1
IRD	The college now spends more than \$50,000 a year in contracting for consulting services to develop department-specific web pages. We should implement a process for a formal, internal review of such consultant	Reduction in some contract services by individual departments.	Potential target of \$10,000 per year.	This will create a new review process in the consulting services for departmental web development. There may be some longer lead time to development, depending on the queue	1

AREA	Functional areas/services/activities and description of proposed change to reduce expenses	How would expense reductions occur (i.e., staff) or revenue generation	Approximate dollar savings or revenue produced	Impact of proposed change/ Initial possible costs necessary to produce additional revenues	Tier
	requests to determine if the work can be performed internally by either the Web Development department or the FRC.			of requests being put forward. This will not eliminate, but rather reduce, external web development by consultants.	
IRD	We should consider better coordination of instructional and administrative Web development resources, and the use of the SOMA , Computer Science, or Computer Information Systems programs to provide student interns to assist in Web development activities.	Restructuring of the Web development resources within the college.	Potential target of \$10,000 per year net of costs for paid student interns.	Potential use of these resources should increase the scope of web development activities supported by the college.	1
Business Services	1. Charge for visitor parking 2. Parking meters	Pay at Kiosk	\$35,000 \$45,000 to \$90,000	\$24,000	1
Business Services	Processing student payroll once a month rather than twice a month. Students very often miss a payroll on purpose due to having only a few hours to submit. In addition, students often do not pick up their check and payroll then takes time to track down the students to remind them that there is a	SAVE TIME for payroll staff (about 24 hours per month), for Tutorial and Financial Aid staff (24 hours per month per area).	This department is understaffed as indicated by the overtime, an alternative to incurring overtime would be to increase a ½ time position to full time. This would also allow for	Students would only get paid once a month. Once-a-month payroll is a viable option as demonstrated by five out of six community colleges (Cuesta, Hancock, Canyons, Grossmont, Ventura, Santa Rosa) surveyed successfully issue their	1

AREA	Functional areas/services/activities and description of proposed change to reduce expenses	How would expense reductions occur (i.e., staff) or revenue generation	Approximate dollar savings or revenue produced	Impact of proposed change/ Initial possible costs necessary to produce additional revenues	Tier
	check waiting. Thus a once a month payroll could reduce efforts for payroll staff for dealing with checks being processed late (this takes extra time) and for dealing with checks that are not picked up.		vacation time to be taken.	student payroll once a month.	
Business Services	<p>Install electronic lock system on all exterior doors:</p> <p>Not having the locksmith come out to service our facility on a regular basis (service calls changing keyways) SBCC employees time spent traveling to & from the locksmith shop to pick up & drop keys for duplication. With the electronic lock system, we could completely revamp our key management system, which would provide a much needed update in securing our classrooms, inventory physically located in the classrooms & vandalism. These locks would also open & close automatically, which would free up the morning custodians time to focus on other duties other than</p>	<p>Locksmith charges: \$15,000/year</p> <p>Revamp key system: \$5,000/year</p> <p>Efficiencies: \$10,000/year</p>	<p>Total: \$30,000/year</p>	<p>\$120,000 investment in electronic locks and installation.</p>	<p>1</p>

AREA	Functional areas/services/activities and description of proposed change to reduce expenses	How would expense reductions occur (i.e., staff) or revenue generation	Approximate dollar savings or revenue produced	Impact of proposed change/ Initial possible costs necessary to produce additional revenues	Tier
	unlocking doors and the night custodians would be able to focus on the job at hand.				
Educ Programs	The need to continue providing 100% release time for a faculty member to serve as the Director of the FRC and Faculty Professional Development will be evaluated as part of a reorganization of the college's and Educational Programs organizational structure for supporting faculty training and use of technology.	Reduce the amount of faculty release time. Incorporate responsibilities of the Director of the FRC/Faculty Professional Development into the jobs of the Online College Director/Co-Director of FRC, one of the Educational Programs Deans and allocating approximately 20-40% release time for a faculty member to assist in faculty professional development efforts.	\$50,000	The types of technical support to faculty member may be reduced.	1 Implementation in Fall 2005
Educ Programs	Count one or more of the following positions toward meeting the college's AB1725 Full-Time Faculty Obligation	This would reduce the number of new faculty members the	\$30,000/position = \$240,000 potential savings	This will reduce the number of faculty to fill new/replacement positions which may	1 If approved, implement in Fall 2005

AREA	Functional areas/services/activities and description of proposed change to reduce expenses	How would expense reductions occur (i.e., staff) or revenue generation	Approximate dollar savings or revenue produced	Impact of proposed change/ Initial possible costs necessary to produce additional revenues	Tier
	(FTFO): - 3 faculty that through prior agreement with the Academic Senate are not counted towards meeting the college's FTFO	college has to hire to meet its FTFO.		result in: - Make it less difficult to find adjunct instructors to teach - Would take away from the vitality of the college by not having new faculty - Will increase the burden on existing members of the departments affected in providing new leadership for their programs.	
Educ Programs	Implement strategies to meet the college's base, growth and Basic Skills FTES targets • Pursue offering six-week winter intersession and perhaps a second summer session	Increase FTES without attracting large numbers of new students to the college.	Enable college to achieve its state-funded FTES targets in increased tuition revenue from non-resident and international students.	One- or two-year funding to support student success initiatives Funding from donor has been received to support these efforts.	1 Implement in Winter 2007 if new SIS operational.
Educ Programs	Make easier for students to make copies of print-based and computer-generated materials by expanding the number of duplicating machines on campus and charging for those materials.	Collection of student fees for printing hard copy and computer-generated materials.	Primarily a convenience to students.	TBD	1
Educ Programs	Achieve target for 600 International students per term	Increased tuition fees from	\$500k or more per year	Augment budgets for recruitment of	1

AREA	Functional areas/services/activities and description of proposed change to reduce expenses	How would expense reductions occur (i.e., staff) or revenue generation	Approximate dollar savings or revenue produced	Impact of proposed change/ Initial possible costs necessary to produce additional revenues	Tier
	<ul style="list-style-type: none"> • Identify additional housing opportunities for these students • Implement plans to increase the likelihood these students will persist at the college by offering opportunities for them to participate in college-sponsored activities (student life initiatives). • Increase the number of partnerships established between the college and reputable companies that recruit international students to U.S. colleges and universities. Continue to capitalize on the partnership the college has established with Aspect. 	international students.		international students and support for additional online courses and programs. Amount of money to be determines. Approximately \$50k.	

Business Services

4212 – ACCOUNTING (Payroll)

Investment in technology – Antiquated systems and manual manipulation of data hampers efficient operations and contributes to chronic overtime.

1. The non-credit adjunct payroll system is a 15 + year old

Reduction in overtime requirement and hourly support.

Investment in system would require purchase and IRD staff support.

2

AREA	Functional areas/services/activities and description of proposed change to reduce expenses	How would expense reductions occur (i.e., staff) or revenue generation	Approximate dollar savings or revenue produced	Impact of proposed change/ Initial possible costs necessary to produce additional revenues	Tier
	<p>mainframe system that requires excessive manual calculations</p> <p>2. The Leave Reporting system is a stand-alone system not accessible to supervisors and staff.</p>				
Business Services	<p>The Parking/Security Programs could generate additional income by:</p> <ol style="list-style-type: none"> 1. Increase the fines and late fees for parking violations 2. Charge for staff/faculty parking permits 	<p>Currently policy is to match SB City.</p> <p>The staff and faculty pay annually or by semester.</p>	\$45,000		2
IRD	<p>We should explore the possibility of greater coordination and resource sharing of technology resources, positions and management for all institutional technology infrastructure, support and maintenance, including instructional and administrative applications of technology.</p>	<p>Collaborative study of all tech resources supporting the college.</p>	<p>Potential target of \$75,000 per year.</p>	<p>Would require a college-wide study of all technology resources and support mechanisms. Would likely merge educational and administrative technology into a single organization.</p>	2
IRD	<p>There is a potential to integrate the Applications</p>	<p>Moving all development</p>	<p>Potential target of \$20,000 per year</p>	<p>This initiative should provide more flexibility</p>	2

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	Development department with the Web Development department, as both departments are responsible for the design, development and maintenance of applications to support the business of the college. Common toolsets, databases and design methodologies make this potential merger increasingly possible.	activities to a common technology platform.	net of increased costs for training and development.	of applications development within the college given limited application development resources.	
IRD	The new IRD structure based on the classification study, when implemented, will make the various IRD departments more efficient. Staff will be cross-trained in more areas and workload more evenly distributed. Response times to problems will improve.	Cost avoidance of increasing complexity of college systems.	Potential savings of 1.0 FTE (\$60,000 per year) by 5 th year of implementation.	This is a cost avoidance issue over time and is coupled with many actions of technology services standardization and consolidation throughout the IRD departments proposed in this document. This issue is tied also to service level agreements required by the college for its applications and technical infrastructure.	2
IRD	Participate in the President's review of SBCC management and supervisory structures for campus administration.	Restructuring of IRD management structures.	Potential target of \$35,000 per year.	Will depend on the specific recommendations to be implemented.	2

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IRD	There is ongoing assessment within this group to consolidate network services and establish network hardware and software standards in order to simplify the management of the environment and reduce costs, which the College has benefited from in the past and will continue to benefit from. An example of this would be the recent consolidation of the file and print services for Continuing Education onto main campus servers, eliminating the need for the existing servers at the Schott and Wake Centers.	Consolidation of servers and services. Move all server data storage to storage area network structure.	Potential target of \$20,000 per year net of increased costs for training and development for new systems.	May require down time for transition and data migration during this consolidation. Must assess performance impact on network and applications of such consolidations. May limit departmental specific application solutions due to need for standardization.	2
IRD	We should consider better coordination of instructional and administrative user support resources, including the FRC and SRC, and the use of the Computer Applications or Computer Information Systems programs to provide student interns to assist in user support activities.	We need to examine the duties and functions of user support resources in IRD and the FRC for potential savings.	Potential target of \$10,000 per year net of increased costs for cross-training and development.	Should have minimal impact as savings would occur through coordination of staff and the effective use of student interns. This could allow us to extend Helpdesk support to cover noon hour as well as 4:00-5:00 p.m. without incurring additional hourly costs.	2

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President's Office	Conduct an organizational structure analysis, with emphasis on management structures	Better alignment between management roles and responsibilities relative to job duties and staff supervised	TBD		2
President's Office	In conjunction with the implementation of the student system, conduct a comprehensive analysis of college business processes	Potential change in some of the current business processes, efficiencies in use of staff time	TBD	Potential re-training of some staff and re-distribution of staff between units	2
President's Office	Evaluation of the current CPP process results and decision on how to use elements of this process next year and in the future to better and continuously align planning and budgeting	Potential re-allocation of current resources and generation of new revenue	TBD		2
President's Office	Continue working with the Foundation to strengthen fundraising	Achieve target for Campaign for Student Success and explore new fundraising strategies			2
President's Office	Review of institutional memberships: currently, the college pays close to \$100,000 annually in various		Target \$5,000		2

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	institutional memberships (of which close to \$63,000 is paid from the President's Office budget). Some of these are mandatory. Revisit non-mandatory institutional memberships paid.				
Educ Programs	The organizational structure for providing technical assistance for students, faculty and staff will be examined to identify potential gains in efficiency and effectiveness as well as reductions in the staff required to provide these services. At present, several units within Educational programs, IRD and HRLA are providing these services. This study will take a fresh look at the recommendation to make more efficient use of the ICLC's by moving to a centralized model for providing technical support for the Educational Programs computer labs.	Potential in reduction and/or re-assignment of technical support staff to meet emerging needs of the college will result in a more efficient use of technical and support staff.	\$50,000 to \$100,000	We will need to complete an analysis of organizational structure for providing support for students, faculty and staff; and the impact in changes that would be identified from this analysis.	2
Educ Programs	Consideration should be given to integrating the PIO position into the Marketing Unit and allocating a percentage of the PIO's time to writing grants in	Could save the Foundation money from not having to pay for additional	Need to ask Charles Vinick; \$10,000 to 15,000 (savings on proof reader)	Has strong potential of generating increased income for the college from grant generation and donations. Could reduce	2

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	support of Educational Programs' initiatives. Integrating the PIO into the Marketing department would result in potential increased income generation from grants and from freeing some of the Director of Marketing's time to assist the Foundation with its marketing efforts. This change in assignment would result in cost savings by not needing to hire a proofreader.	marketing assistance. Reduce/ eliminate need to hire an external person to proof read documents		the amount of support that PIO provides to Superintendent/President. Increased coordination of the college marketing efforts.	
Educ Programs	Convert Carola Smith's classified management position as Director of Study Abroad and General Work Experience to a contract faculty position with extended days. This change in classification would result in a cost savings by not having to hire a contract faculty position in 2005-2006 and the difference, if any, between the 12-month salary for the classified management position and the salary for a 10-month faculty position with 20 to 30 extended days.				2
Educ Programs	<ul style="list-style-type: none"> Offer new courses and programs 				2

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	<ul style="list-style-type: none"> Continue to develop existing student success initiatives, including the development and implementation of Student Learning Outcomes for each of the credit classes. Enhance efforts to increase the number of Non-Credit students that transition to the Credit Program. Implement new programs to increase student course, college persistence, degree, certificate and transfer requirement completion rates. Programs being considered include an ESL Institute, College Achievement Program and the Honors College. 				
Educ Programs	<ul style="list-style-type: none"> Expand number of 100% online courses and programs that out-of-area, international students and non-resident students would find attractive 				2
Cont Ed	Convert 4 Parent Child Workshop Directors positions into Credit-	Decrease our full-time faculty obligation	\$160,000	Students will have to enroll in Credit program and pay fees	2
Cont Ed	Raise min. students to 20 in order to have the class make				2

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Business Services	Implement a print solution system that would include a debit card. The debit card could be used as a student ID as well as for use in food service venues.				2
Business Services	4206 - ADMINISTRATIVE SERVICES: Reduction of work comp costs per \$100/payroll if losses can be reduced.	Less expense	?	Increase training and prevention programs	3
Business Services	The Cashiers Office collects fees for NSF checks (\$20) and processing refunds (\$10). There is the potential for increasing these fees.		Minimal	None	3
Business Services	4330 - COMMUNITY SERVICES OFFICE: Increase rental rates.	There would need to be a willingness to accept the community outcry.	Would depend on the amount of increase and the impact it would have on bookings.		3
Business Services	4206 - ADMINISTRATIVE SERVICES: Improve efficiency by web posting of policies, procedures and forms.	Future	None currently – no reduction in staff or resources.	No negative impact	3
Business Services	4212 – ACCOUNTING (Cashiers) 1. Cross training with other departments could potentially reduce the amount of	Reduce reliance on hourly staff	Minimal		3

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	<p>hourly payroll.</p> <ol style="list-style-type: none"> 2. Student access to on-line payments 3. Vendor link payments- save cost of check processing 4. Electronic deposits- deposits would reach bank more quickly and posted to accounts faster. 5. Automate student refund process 6. Close refund processing period. If student does not request refund by end date, the student would have to go through an appeal process 7. Shorten the length of registration period- Could potentially reduce the amount of hourly payroll. 				
Business Services	<p>4212 – ACCOUNTING (Fiscal Controls)</p> <ol style="list-style-type: none"> 1. Automated financial statements fed from the general ledger. 	No reduction in staff – would relieve the need for additional staff as the budget		Would require a system that was capable of performing tasks and support for implementation.	3

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	<ol style="list-style-type: none"> 2. Automate a budget workbench for conducting "what if" analysis work with the budget. 3. Improve timeliness of reports 	grows and analysis continues to become more complex.			

Business Services

4236 - FACILITIES AND OPERATIONS (CUSTODIAL DEPT.) Although simple, assistance by the college's faculty with the following two issues would be of great value to the custodial department:

Enforcement of the college's current policy to not allow food or beverages in the classrooms would greatly cut down on the amount of time the custodians spend cleaning up stains on furniture and flooring, and disposing of food and drink containers. Before dismissing classes, request students to reorganize all furniture back to its' original configuration. Custodial staff spends a lot of time rearranging furniture,

3

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	which often leads to repetitive task type injuries.				
Cont Ed	Solicit financial co-sponsorships-special events				3
Cont Ed	Increase coordinated marketing				3
Cont Ed	Seek out grants				3
Cont Ed	Seek volunteer moderators Collaborate with Health Tech for training offerings (PCA, Health Care Interpreter, Restorative Nurse Assistant Expand offerings in the Ventura Jail Transfer additional classes to Credit program Rent facilities to outside groups Increase marketing to targeted segments Seek private funding for classes Reinstate Trips and Tours – for a profit Increase student retention Collaborate more fully with UCSB Extension Outreach to the elderly				3
HRLA	Self-service employee data entry	Employees would enter changes in name, address,		Save labor costs, duplication of effort, photocopying in	3

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		phone, marital status, etc. directly into electronic data system		HR/Payroll, other areas	
HRLA	Employees would enter changes in name, address, phone, marital status, etc. directly into electronic data system		Save labor costs, duplication of effort, photocopying in HR/Payroll, other areas	Labor costs would be saved. Hours are currently spent tracking down employees who do not make timely benefits changes. Additional hours are required to interface with insurance carriers, correct problems created by delay.	3
HRLA	Enforce deadlines re: benefits change, time sheets, etc.		Labor costs would be saved. Hours are currently spent tracking down employees who do not make timely benefits changes. Additional hours are required to interface with insurance carriers, correct problems created by delay.	Labor costs will be saved and costly errors will be reduced.	3
HRLA	Continue to identify, foster interdepartmental coordination	A recent multi departmental review of student hiring processes to provide consistent		Labor costs will be saved and costly errors will be reduced.	3

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		<p>approach to hiring, processing, tracking will eliminate overlapping functions and catch costly errors related to eligibility to work, problems in monitoring student employment</p>			
HRLA	Evaluate and strictly follow guidelines for management/supervisory positions	Example: Non-management classified staff now handle all employee benefits.			3
HRLA	Develop on-line job application	Applicant would submit application electronically and scan resumes, etc.		Significant labor savings in application processing and committee review since committee could review material on-line according to individual schedules. Storage and security of applicant files would be less of a problem and physical storage space needed	3

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HRLA	Recent modification of technical support for HR database/application resulted in reduced need for one HR position.	IR position created last spring now assumes some technical support functions for HR/LA. Reallocation of funding to other HR needs will produce more efficiency, support for other HR functions such as classification system implementation and maintenance	Indirect savings: Less reliance supplemental support.	would be reduced	3
HRLA	Focus recruiting to maximize cost effective advertising/recruiting costs.	Leverage recruiting dollars and resources, i.e. HERC and analyze most effective recruiting resources		Labor, advertising costs	3
HRLA	Allocate limited resources to straightforward employment/contract practices that can be applied systematically and consistently.	Creative, one of a kind hiring/payment processes create added labor: i.e. stipends,		Labor saving	3

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		memos, placeholders			
HRLA	Electronic self-service benefits changes				3
HRLA	Push technology for evaluations, benefits changes,				3
HRLA	Electronic forms and application routing,	Reduce labor, paper, time, copying costs			3
IRD	Possible future savings could result from further consolidation of network hardware and operating systems, the use of terminal services such as Citrix to allow for savings in end user support, further moves to the Linux server environment, lower service levels, fewer services.	Migration to a single network operating system for overall network management and administration.	Potential target of \$20,000 per year net of increased costs for training and development.	This is largely an issue for the IRD network systems engineers and their ability to support the chosen platform over time as applications are migrated.	3
IRD	Regarding staffing of this area, there are insufficient staff currently to reliably deliver the level of service which College departments demand. Independent consulting and project implementation groups hired by the College have been surprised at the high level of service, which is offered with	Cost avoidance of new staffing position can be achieved only through the standardization of systems and applications to fewer supported servers and operating systems.	Potential target of \$60,000 per year cost avoidance by 5 th year of consolidation, net of increased costs for cross training and development.	This target is only cost avoidance for current, limited service levels through the ability to meet demands for new applications and services. Extending network support services to evening and weekend hours will require	3

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	such a small staff. At this time, after hours and weekend support is not possible due to limited staffing. Additionally, with the large variety of hardware and software, which must be supported, there is little time for the necessary cross training to allow for adequate coverage when a staff member is on vacation or out sick.			additional staffing in this area.	
IRD	We should make increased use of web-based technology training and development activities along with classroom training activities.	Increase the amount of faculty and staff development in technology areas through self-paced modules.	Potential target of \$10,000 per year net of licensing fee costs.	Would increase the effective use of technology tools within the organization.	3
IRD	Eliminate HP operations and maintenance by December 2006.	Migrate all administrative applications off of the current HP mainframe by this date.	Potential target of \$50,000 per year net of new server maintenance costs.	Should have minimal impact of operations, as administrative systems will be using lower cost / lower maintenance servers.	3
IRD	The current SBCC procurement process for a new student system will provide an opportunity to examine implementation costs for the vendor, third party implementers, and SBCC	Through contract negotiations for new system implementation and examination of staffing workload.	Potential target of \$30,000 per year net of increased costs for training and development for new systems.	This will be determined largely through the development of the implementation plan and contracts for the new student system.	3

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	personnel. Depending on the scope and composition of the student system RFP evaluation team, positions may need to be reassigned or reduced until implementation begins in FY 2005-06.				
IRD	Potential for negotiated reduced maintenance and support costs.	Through contract negotiations with vendor.	Potential target of \$40,000 per year.	Should have minimal impact if we continue to have resources for problem resolution and ability to upgrade software for new releases of the student system.	3
IRD	Potential for ending hosted services at Oracle on Demand once the IRD Server Room renovation project is completed. This would mean a significant reduction in the assured service levels for application uptime, availability and support, but could reduce costs.	By reducing support service of applications hosting to SBCC staff-supported maintenance and support.	Potential target of \$150,000 per year net of costs for additional staff position.	This would reduce the effective support for the administrative applications significantly, due to lack of IRD staffing to support a 7x24x365 operations center. The \$580,000 budgeted for the IRD Server Room renovation, additional electricity, HVAC and backup generator would need to be used for site preparation before these applications are brought back in-house. This will	3

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				also result in longer lead times for application patching and upgrades.	
Educ Programs	The position of Dean, Educational Technologies, that became vacant as a result of Michael Gallego's resignation at the end of the 2003-04 academic year, was not filled in 2004-05. The responsibilities that were performed by the person in this position have been reassigned and added to the workloads of several of the deans, classified managers and the EVP, Educational Programs. A significant portion of the savings from not replacing this dean's position has been used to help backfill reductions that were made in 2003-04 in instructional and support services department budgets.	Savings by not replacing the Dean of Educational Technologies were used to offset cuts in Educational Programs departments' essential printing and duplicating and supplies accounts. Had these funds not been restored, these departments would have over-expended their budgets in these areas.	\$40,000	The responsibilities of the Dean of Educational Technologies have been absorbed by Educational Programs administrators and staff. The re-organization has resulted in increases in efficiency but also workloads of several Educational Programs administrators and staff.	3
Educ Programs	Operational efficiencies (reduction in overlap in offerings; higher state reimbursement for credit than non-credit FTES; marketing costs, particularly those directed towards attracting the	Possible savings from reduction in number of courses offered to meet the college's FTES target. These savings	To be determined.	Issues of scheduling supervision and support of credit classes offered in non-credit facilities will need to be evaluated.	3

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	<p>same target population, could be achieved by converting a number of non-credit computer applications, media arts (e.g., multimedia, graphic design, film studies, photography) and ESL courses to credit offerings. A great deal of progress has been made in planning to convert non-credit computer applications courses to credit offerings. This conversion is scheduled to take place by the start of the 2005 academic year. The model developed for the conversion of non-credit computer applications courses to credit will be applied to other areas of the curriculum.</p>	<p>could occur by re-assigning its non-credit sections offered in the areas of overlap and increase class sizes for the credit courses. Possible savings and/or increase in efficiencies in the use of marketing dollars to promote courses.</p>			
Educ Programs	<p>Reduction in salary from Assistant Dean to Director of Library.</p>		\$10,000		3
Educ Programs	<p>A comprehensive assessment of the college's organizational structures will be conducted once the affects of implementing the new student information system are known.</p>	<p>Potential reduction in staff needed to perform the college new business procedures resulting from implementation of the new SIS.</p>	To be determined.	To be determined.	3

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Educ Programs	<p>Cost savings could be realized by establishing criteria for adjunct instructors to advance from one step to another on the salary schedule. At present, adjunct instructors advance a step on the salary schedule each year they teach at the college regardless of the number of TLU's taught. Significant savings could result by requiring adjunct instructors to teach 15 credit TLUs and/or non-credit hour equivalent to advance from Step 1 to Step 2 and perhaps an additional 30 TLU's to advance steps beyond Step 2. A proposal along these lines would need to be approved as part of the negotiations with the IA.</p>	<p>It would take longer for an adjunct instructor to receive a step increase on the salary schedule.</p>	<p>To be determined.</p>	<p>The proposed change would need to be negotiated with the IA. It may increase the workload for HRLA in determining whether the adjunct instructor is eligible for salary step increase</p>	3
Educ Programs	<p>Implementation of the proposed six-week winter session could result in a reduction in adjunct instructor claims for Unemployment Insurance (UI).</p>	<p>Fewer instructors would be eligible to apply for UI during the breaks between the college's fall and spring semesters.</p>	<p>To be determined.</p>	<p>Adding a six-week winter session would increase workload of the college's, administrators, staff and department chairs. Additional expenses associated with the proposed six-week calendar winter session would be more than</p>	3

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				offset by revenue from the increase in funded FTES.	
Educ Programs	Starting with the Spring 2005 Semester, the Career Advancement Center will serve as the one-stop office for all on-campus and off-campus student employment. This will result in better access to and coordination of the processes for posting, promoting and hiring student for campus and off-campus jobs. In addition, placing all student employment services in one office should result in increased enrollments in the General and Occupational Work Experience classes as well as increased course completion and college persistence rates as a consequence of students having more frequent contact with faculty and staff.	An increase in enrollments will occur in the General and Occupational Work Experience classes as well as increased course completion and college persistence rates as a consequence of students having more frequent contact with faculty and staff.	Increased FTES to be calculated.	None	3
Educ Programs	Convert 3 Children's Center instructor positions to 12-month classified staff positions.	Additional revenue would result in keeping the Children's Center open 12 months per year. Having it operate year-round would make it a much	To be determined	Not applicable	3

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		more attractive alternative for young parents to enroll their children in the center which in turn will enable them to take classes year-round.			