

**Santa Barbara City College
College Planning Council
Tuesday, December 6, 2011
2:30 p.m. – 4:30 p.m.
A218C
Minutes**

PRESENT:

J. Friedlander, (Chair), Acting Superintendent/President
I. Alarcón, Past-Pres., Academic Senate;
O. Arellano, VP, Continuing Education;
L. Auchincloss, Pres., CSEA;
P. Bishop, VP Information Technology;
S. Ehrlich, VP HR &LA
R. Else, Sr. Dir. Inst. Assessment, Research & Planning;
J. Englert, ASB President;
K. Monda, Academic Senate Representative, Chair Planning and Resources Committee;
K. Neufeld, VP, Academic Senate Rep;

D. Nevins, Academic Senate President;
K. O'Connor, Academic Senate Representative;
M. Spaventa, Executive VP Ed Programs;
J. Sullivan, VP Business Services

ABSENT:

M. Guillen, Classified Staff Rep;
C. Salazar, Classified Staff Representative

GUESTS:

C. Alsheimer, Instructors' Association (IA);
L. Vasquez, ITC, Committee

Acting Superintendent/President Friedlander called the meeting to order.

Approval of the minutes of the November 15, 2011 meeting (Att. 1): 5 minutes

**M/S/C [Bishop/Monda] to approve the minutes of the November 15, 2011 CPC Meeting as amended.
All in favor.**

Announcements/Additions to the Agenda: 10 minutes

1. Academic Senate's ranking of the 10 positions recommended to be filled this year (Att. 2).
Dr. Friedlander said that this decision went through a rigorous process. He remarked that it is a sad day in the life of the college when it is not able to replace all of its full-time faculty positions due to reductions in state funding.
2. Most recent revisions to the Student Success Task Force Report (Att. 3). The implications for the college of implementing the Student Success Task Force Recommendations that are likely to be approved by the Board of Governors (based on their hearing of the report at its January meeting) will be discussed with CPC at its February 7, 2012 meeting.
 - a. Dr. Friedlander stated that he brought this item to CPC at this time because the finished draft of recommendations that most likely to be approved by the Board of Governors in January 2012 will have significant implications for the college, particularly in the priority it assigns to offering state-supported non-enhanced non-credit classes. He stated that the Student Task Force's recommendation would be phased in over time. Further discussion took place in regards to the details of the recommendations. The finished document will be brought to the board of governors (BOG) at their January meeting. After discussing some of the details and concern associated with

several of the recommendations, it was decided that CPC should have an extra meeting on Tuesday, January 17, 2012 from 2 p.m. to 4 p.m., a few days after the BOG meeting. At that meeting a chart of the Student Task Force's recommendations approved by the BOGs will be presented to gain clarity and to visualize their implications for the college in planning for fall 2012, spring 2013 and beyond.

3. Update on timeline for conducting the search for the next college Superintendent/President.
 - a. VP Ehrlich reported that the Board of Trustees have engaged a national/international Consulting firm that has set its goal for a decision to be made by mid-May so the new Superintendent/President could be on board by July 1. More details regarding the timeline and the search were discussed.

College Plan: 2012-14: 5 minutes

1. Complete review of the College: 2012-14. The proposed changes to the objectives to include in the College Plan will be discussed at the February 7, 2011 CPC meeting.
 - a. The College Plan will also be discussed at the January 17, 2012 meeting.
 - b. Discussion followed regarding who will make the final changes to the document and where it will be stored on the computer.

Budget Items: 60 minutes

1. Program Review and Non-Routine Resource Requests: The total amount of funds required to pay for all the recommended items will be just over \$1.8 million.
 - a. Dr. Friedlander stated that a recommendation to the Board of Trustees to transfer \$1.8M from the general unrestricted fund into the Equipment/Construction Fund will be made at the December 15, 2011 Board of Trustees Meeting to pay for the commitments made last year for this year in Program Review and non-routine resource requests.
 - b. There was further discussion regarding the following:
 1. The process of Program Review and Non-Routine Resource Requests and how CPC will approach the process in the future, including which definitions of routine and non-routine will continue to be used. This will also be added to the January 17, 2012 meeting agenda.
 - Part of the process will be to determine the amount of money that can actually be expended on non-routine items. When the ranking of items begins, there will be a sense of the dollar amount.
2. Final review of the Program Review and Non-Routine Resource Requests Recommended to be funded (Attachments 4&5).
 - a. Dr. Friedlander stated that the items in attachment #4 and #5 are the items that will be funded paid for from the \$1.8M being requested to pay for these items. Everyone reviewed the spreadsheets. Further discussion took place regarding what was removed, what should stay, and what should be added back to the lists of recommended items to fund.
3. Review of proposed edits to BP 6251 Principles of Budget Development and result of discussions in Board of Trustees Study Session. (Att. 6)
 - a. Dr. Friedlander reported that because the Board of Trustees would like this item to be reviewed by the Fiscal Committee before being placed on a Board Study Session agenda, it will give the CPC members time to finish its discussion of this document.
 - b. The principles were projected on the screen; edits to the principles were recorded and stored in Google documents.

4. Status of the date the Budget Reduction Spreadsheets will be sent to VPs, department chairs and program managers.
5. Revised timeline for developing the college budget for 2012-13 (Att. 7)
6. Campus-Wide Email regarding the budget reductions.
7. Budget workgroup update

Discussion Items: 10 minutes

1. Draft of Proposed Approach to Achieving the Objective of Offering a Comprehensive and Vibrant Continuing Education Program that is Responsive to the Needs of the Community. (Att. 8)

Dr. Friedlander asked for a motion to adjourn the meeting.

M/S/C [Nevins/Neufeld] to adjourn the meeting. All in favor.

Next CPC Meeting: Tuesday, January 17, 2012, 2:00 p.m. to 3:00 p.m. in A 218 C

December 28, 2011

Santa Barbara City College
Administrative Services
721 Cliff Drive
Santa Barbara, CA 93109
Attention: Mr. Joseph Sullivan, VP Business Services

Re: *Santa Barbara Community College District, California, General Obligation Bonds*

Dear Mr. Sullivan:

Standard & Poor's has reviewed the rating on the above-referenced obligations. After such review, we have affirmed the "AA+" rating and stable outlook. A copy of the rationale supporting the rating and outlook is enclosed.

The rating is not investment, financial, or other advice and you should not and cannot rely upon the rating as such. The rating is based on information supplied to us by you or by your agents but does not represent an audit. We undertake no duty of due diligence or independent verification of any information. The assignment of a rating does not create a fiduciary relationship between us and you or between us and other recipients of the rating. We have not consented to and will not consent to being named an "expert" under the applicable securities laws, including without limitation, Section 7 of the Securities Act of 1933. The rating is not a "market rating" nor is it a recommendation to buy, hold, or sell the obligations.

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Please send all information to:

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New York, NY 10041-0003

If you have any questions, or if we can be of help in any other way, please feel free to call or contact us at nypublicfinance@standardandpoors.com. For more information on Standard & Poor's, please visit our website at www.standardandpoors.com. We appreciate the opportunity to work with you and we look forward to working with you again

Sincerely yours,

A handwritten signature in black ink that reads "Standard & Poor's". The signature is written in a cursive, flowing style.

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Termination of Agreement. This Agreement may be terminated by either party at any time upon written notice to the other party. Except where expressly limited to the term of this Agreement, these Terms and Conditions shall survive the termination of this Agreement.

No Third-Party Beneficiaries. Nothing in this Agreement, or the rating when issued, is intended or should be construed as creating any rights on behalf of any third parties, including, without limitation, any recipient of the rating. No person is intended as a third party beneficiary of this Agreement or of the rating when issued.

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Severability. In the event that any term or provision of this Agreement shall be held to be invalid, void, or unenforceable, then the remainder of this Agreement shall not be affected, impaired, or invalidated, and each such term and provision shall be valid and enforceable to the fullest extent permitted by law.

Amendments. This Agreement may not be amended or superseded except by a writing that specifically refers to this Agreement and is executed manually or electronically by authorized representatives of both parties.

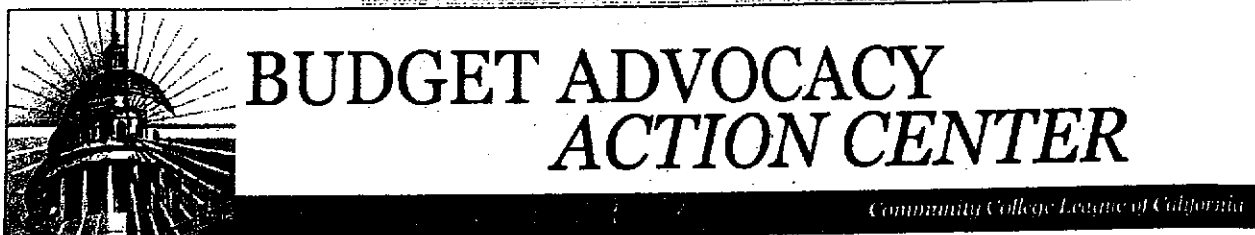
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Budget Risks

- Tax measure is political uncertainty and costly.
- Tax measure may not yield full \$6.9B
(LAO suggests perhaps only \$4.8B)
- Planning will be difficult. Workload reduction of 5.56% will be decided in November
- Student fee shortfall with more BOG waivers.
- Property tax shortfall, particularly in light of redevelopment projections/uncertainty.



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District Budget Impact

These scenarios are provided to assist districts generally with budget planning. Several factors will change the final impact on each district.

District projections:

Select a District

[Statewide](#)

Budget Simulation: Santa Barbara CCD

[printable version](#)

Underlying Assumptions

The reduction simulations assume a dollar reduction in each of credit, noncredit and CDCP FTES in a proportional manner across the district's offerings. Because noncredit and CDCP are funded at a lower rate, the percentage of FTES reduced is greater. Similar to 2011-12, each district would likely be able to decide the exact blend of its reductions. The base FTES assumptions are assuming proportional reductions of the 2011-12 workload reduction, as identified in the Chancellor's Office Budget Workshop information.

2012-13 Base revenue (before reductions)	\$70,024,485
Number and percent credit FTES	12,729 (87.70%)
Number and percent noncredit FTES	1,016 (7.00%)
Number and percent CDCP FTES	769 (5.30%)

Quick Comparison

	Scenario A: Governor's Budget and Tax Package	Scenario B: Governor's Budget, with Failure of Tax Package
Net Apportionment Cut:	\$0	-\$3,526,955
Workload reduction percent:	0%	5.56%
TOTAL FTES Reduced	0	-807.68

The Budget Timeline

- Jan - May: Legislative hearings
- End of Jan: LAO to release their budget analysis
- March 1: DOF requests early legislative action on selected items – including CCC redevelopment offset
- May 14: Governor releases May Revise
update revenues, caseload and policy proposals
- June 15: Constitutional deadline for Legislature to send budget to governor
- November 6: General Election
- January 1, 2013: trigger reductions take effect if revenue targets are not met



LEGISLATIVE PROGRAM FOR 2012 (Revised 1/10/12)

January 9-10, 2012

ACTION

Presentation: Marlene Garcia, Vice Chancellor of Government Relations

Item 6.1

Issue

The Board will be asked to approve the State Legislative Program for 2012.

Overview

Each year, the Government Relations staff presents the Board with a list of proposed legislation that, if approved, becomes the Board's sponsored bill package for the upcoming legislative session. All legislative decisions are guided by the Board of Governor's Statement of Legislative Principles (see Attachment 1).

Given the extensive work of the Student Success Task Force (SSTF) throughout 2011 and the public vetting process that followed, the Chancellor's Office proposes that the Board's sponsored legislative package encompass the SSTF recommendations that require statutory changes and help facilitate statewide implementation. The Chancellor's Office recommends that the following student success recommendations be packaged into one to four bills (see Attachment 2). This initial legislative package will be subject to ongoing discussions and collaboration with members of the Legislature as well as stakeholder groups, including students, faculty, CEOs and others. The exact language and number of Student Success bills will be determined based on these discussions.

1. **Recommendation 2.2 and 8.2.** Together, these recommendations prioritize student support services as a central component of a student's success. *The legislation would: 1) prioritize core student support services encompassed within the current Matriculation program and refocus these services to align with the recommendations of the Student Success Task Force; 2) require incoming community college students to take a diagnostic assessment, participate in an orientation and develop an education plan upon initial enrollment at a community college; and 3) provide fiscal resources for colleges to offer these core support services to newly enrolled community college students.*
2. **Recommendation 3.2.** This recommendation requires students receiving a Board of Governors (BOG) Fee Waiver to meet the following conditions and requirements: 1) identify a degree, certificate, transfer or career advancement goal; 2) meet statewide community college academic and progress standards to be eligible for the fee waiver renewal; and 3) limit the number of units covered under a BOG Fee Waiver to 110 units. *The legislation would codify these conditions and requirements and would establish an appeals and intervention process.*
3. **Recommendation 7.1.** This recommendation proposes to develop and support a strong community college system office with commensurate authority, appropriate staffing and

adequate resources to provide leadership, oversight, technical assistance and dissemination of best practices. *The legislation would authorize the State Chancellor to appoint Vice Chancellors in the system office. It would also permit the Chancellor's Office to promulgate Title 5 regulations with reduced oversight from the Department of Finance, based on specified conditions.*

4. **Recommendation 7.2 and 7.3.** These recommendations provide for the development of specific goals for student success and to report progress towards meeting these goals in a public and transparent manner. A score card will serve as a new accountability tool that would provide key student metrics in a clear and concise manner by campus and disaggregated by gender, racial, and ethnic groups. *Legislation would direct the Chancellor's Office to work in consultation with districts and colleges to identify specific goals for student success and report their progress toward meeting these goals. This would include the development of a new student success score card that would be built on the existing Accountability Reporting for Community Colleges.*

The Board is also requested to sponsor legislation to reauthorize the Economic and Workforce Development Program. The Economic and Workforce Development (EWD) program will sunset on January 1, 2013 unless reauthorized. In the past, the Board of Governors has sponsored legislation to reauthorize the program.

In an effort to address emerging state economic and workforce needs, the current EWD is being refocused to more effectively: 1) advance California's economic growth and global competitiveness through education, training, and services that contribute to continuous workforce improvement, and 2) pursue labor market-aligned education workforce training services and sector strategies that meet the needs of California's competitive and emerging industry sectors and industry clusters.

In 1994, legislation was enacted to authorize the Economic and Workforce Development Program in statute. The program has been reauthorized through legislation several times since it was established. The last bill to reauthorize the Economic and Workforce Development Program was SB 1552 in 2006, authored by then Senator Jack Scott.

Recommended Action:

The Government Relations staff recommends that the Board of Governors sponsor legislation that: 1) implements the above mentioned Student Success Task Force recommendations, and 2) reauthorizes the Economic and Workforce Development program for five years and clarifies the mission and purpose of the program.

Staff: Michael Magee, Director/Administrator, State Government Relations

Attachments –

- 1) Board of Governor's Statement of Legislative Principles
- 2) Student Success Task Force Recommendations Table

ABSTRACT

Faced with sharp cuts in state funding the 10-campus UC system along with California State Universities and public universities around the country are ramping up their campaigns to recruit non-resident out-of-state students to generate revenue and provide a geographically diverse student body. The following report will address current national trends regarding non-resident out-of-state students as well as discuss proposed objectives and strategies to increase access and enrollment for out-of-state non-resident students who can benefit from the college's nationally recognized programs and services.

NATIONAL RECRUITMENT TREND

In an article published on Sunday October 30, 2011, in the *Chronicle of Higher Education*, Eric Hoover and Josh Keller reported that public universities are escalating their recruitment of out-of-state students—students who not only bring geographic diversity to campus, but also pay higher tuition rates and improve the school's ability to generate revenue. Non-resident out-of-state enrollment is reaching all-time highs across the nation. Non-resident students comprise 43 percent of the 2011 freshman class at the University of South Carolina. (*Chronicle of Higher Ed.*) Miami University, Wright University and Ohio State University have seen their international and out-of-state population grow by double-digit percentages this last decade. (*Dayton Daily News*) Out-of-state students accounted for 26 percent of first-year freshman and 21 percent of the student body as a whole in the 2010-2011 academic year at University of Kansas. (*The Kansan*) The University of Alabama's freshman out-of-state enrollment increased by 209 students between the Fall 2010 and Fall 2011 semesters, bringing the current total of freshman students from outside Alabama to 2,924. (*The Crimson White*) Out-of-state freshmen doubled to 600 students at The University of Minnesota. These out-of-state students made up about 7 percent of the undergraduate population in Fall 2011. (*The Minnesota Daily*)

Closer to home, UC officials reported a significant increase in out-of-state and international students admitted for the fall 2011 term, with the biggest jumps at its most selective campuses. Newly released UC data show that 18 percent of admitted students for fall 2011 were nonresidents, up from 14 percent last year and less than 12 percent two years ago. They made up 23 percent of admissions at San Diego, 30 percent at UCLA and 31 percent at Berkeley. (*Huffinton Post*)

STRATEGIC RECRUITMENT

Universities and colleges are drafting and redrafting their college's recruitment plans to incorporate out-of-state strategies and services that will give them the competitive advantage in attracting non-resident students. Public universities in cash-strapped states such as Arizona, Texas and Washington have announced plans to import more non-resident students. (*Huffinton Post*) University of Kansas has adopted a policy to give a congratulatory call to every admitted student by a telecounselor. Student telecounselors can help alleviate concerns associated with making the transition to college. (*The Kansan*) In addition to expanding their recruiting efforts with direct mail, telecounseling, college fairs and high school visits, the University of Minnesota, hired and placed a permanent recruiter in California to recruit students to the University beginning Fall 2010. (*The Minnesota Daily*) Both the University of Kansas and Ohio developed an out-of-state student ambassador program to recruit students and serve as a resource to prospective out-of-state applicants. (*Ohio.edu*) In 2010, Santa Monica Community College increased their travel budget to \$35,000 to attend college fairs both on the east coast and northwest regions. In addition to recruitment some schools are also providing financial incentives to enroll. Every year South Carolina gives 20 full scholarships to nonresident students, and offers other grants typically from \$2,000 to \$4,000—to high-achieving applicants from other states. (*Chronicle of Higher ED.*) University of Minnesota provides two scholarships specifically for nonresident freshmen as an incentive to enroll.

GOING THE DISTANCE

Although many universities and colleges are increasing their recruitment efforts yielding record enrollments for non-resident students, much of the success may be attributed to a combination of two variables. In the above mentioned *Chronicle of Higher Education* article, authors point out, the trend of students crossing state lines to matriculate to public institutions is not one-sided and is not simply the result of recruitment efforts. They point out:

The story of student migration is bigger than budget cuts and tuition dollars. It's also about a mindset. Over the last half-century, the market for a college education has been transformed while the very concept of distance has changed. For many Americans, places that once seemed far away became reachable by car, on discount airlines, or online.

The article goes on to cite research from Caroline M. Hoxby, a professor of economics at Stanford University, who states that students used to attend local institutions regardless of its characteristics "but now, their choices are driven far less by distance and far more by a college's resources and student body." Many of these universities have received some level of criticism from prospective students and their parents arguing that schools are unfairly displacing resident students for reasons of financial gain. UC officials however, say out-of-state students increase campus diversity and bring in additional revenue that improves the quality of education for all students not just non-resident students.

SANTA BARBARA CITY COLLEGE: Revenue Source

The financial benefit of recruiting out-of-state non-resident students to SBCC is a major factor in developing strategic recruitment plans as it has been for both our surrounding in-state and out-of-state public institutions. Over a five-year period (2007 to 2011) SBCC has generated an average revenue balance of \$3,052,409.80 per year from out-of-state non-resident tuition. (Table 1.1) Enrollment numbers dating back to 2004 have seen increases as high as 17.7% (2005) and decreases as low as 5.9% (2010). (Table 1.2) SBCC out-of-state non-resident students pay tuition of \$210.00 per unit. Assuming a non-resident student enrolls into the minimum full-time course load (12 units) for two semesters, this equals a student payment of \$5,040. These figures also do not factor in the many financial gains attributed to the purchasing of books, parking permits (\$33.25), student activity fees (\$10), student health fees (\$17) and transportation fees (\$26)

Table 1.1 Non-Resident Tuition Revenue

2007	2008	2009	2010	2011
2,598,956.65	2,916,149.87	3,236,684.40	3,341,925.10	3,168,334.50

Table 1.2 SBCC Out-of-state enrollment by year

2004	2005	2006	2007	2008	2009	2010
622	732	693	774	882	872	820

LOCAL STUDENTS

While it may be clear that a larger out-of-state student population will generate much needed revenue it is important to also point out that non-residents enhance the educational and social environment for all college students and prepare California and local students to compete in a global economy. The college assures our local schools and nearby communities that our local students are, and continue to be a major priority when addressing course enrollment and program development. The office of Student Outreach & Orientation with cooperation from Academic Counseling, Admissions & Records and Assessment Center will be altering the college's enrollment steps timeline to ensure that our local students complete the required steps early and in a time efficient manner so that they are prepared to register on their assigned priority registration date. Beginning in January of 2012 the college will be administering assessment testing, application workshops and academic advising sessions on each of our local high school campuses. Each of our local high schools will also be bussed to campus in April and will be provided with an in depth New Student Orientation that will allow them early access to sign up for such programs as the Transfer Achievement Program, EOPS-Running Start and the Express to Success Program. In addition, the college's recent success in receiving more than \$7 million in grant funding will allow the college to continue to develop such programs as the Express to Success and additional services that will increase and accelerate the success, progression, degree completion and transfer preparation of both local and out-of-area students.

OBJECTIVES & STRATEGIES

GOAL: Increase access and enrollment for out-of-state non-resident students who can benefit from the college's nationally recognized programs and services.

The below mention recruitment strategies stem from research conducted by The National Research Center for College & University Admissions(NRCCUA), current UC and private recruitment models in addition to research conducted by the SBCC Student Outreach & Orientation Department. Specifically data has been gathered by an on-going phone survey conducted by the Outreach & Orientation Department which identified approximately 1,500 out-of-state students that submitted an admissions application to SBCC for the fall 2011 semester, but did not enroll in courses. To date, 106 prospective students have been contacted and have identified the below reasons for not enrolling:

Enrolled at a four-year university: 33.9%
Did not have the finances to attend: 22%
Considering enrolling at SBCC in a future semester: 17.9%
Could not secure housing: 17%
Chose to stay close to home: 9.4%
Secured employment: 5.6%
Could not complete enrollment steps: 3.7%
Joined Military: 1.9%

Based on research and the survey we have identified several enrollment challenges, that if alleviated will serve as an influential factor for out-of-state students and their ability to follow through from application to enrollment. The below identified strategies provide opportunities that will motivate prospects to tour campus, attend an open house, watch videos on our college website or respond to direct mail. 65 of the currently enrolled fall 2011 out-of-state students at SBCC either received assistance from our Outreach & Orientation Department, attended a campus tour, open-house event, college fair, or received a letter/viewbook in the mail.

Influencing Enrollment Factors:

- 1) Prospective out-of-state students' ability to secure financial aid / scholarships.
- 2) Prospective out-of-state students' ability to secure housing.
- 3) Financial burden to complete enrollment steps.
- 4) Familiarity with campus environment, student life and academic programs.
- 5) SBCC's ability to generate application reach.
- 6) SBCC's ability to provide personalized enrollment assistance to move an applicant from admitted to enrolled.

Objective 1.1

Increase the number of out-of-state admission applications submitted each year by:
 2012: 1% (35 students) 2013: 3% (106 Students) 2014: 5% (183 students)

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
2,947	3,549	3,505	3,527	3,562	3,668	3,851

The following strategies are aimed at generating interest and access opportunities that will encourage prospective students to complete and submit an admissions application to SBCC.

STRATEGY DESCRIPTION:	NEW RESOURCES	DEPARTMENTS
1) Attend five out-of-state college fairs each semester. Selection based on student inquires and current enrollment trends.	\$16,000	Student Outreach
2) Participate in Collegeweeklive's National online college fair. Collegeweeklive provides the worlds largest virtual online college fair. Last spring SBCC generated 832 interest inquires from the two-day event. All of the UC schools currently participate in this event.	\$2,000	Student Outreach
3) Produce and embed videos on the SBCC Campus Tour / Prospective student section of the SBCC website. Videos will include content highlighting current out-of-state student narratives as well as programs and services. Prospective students will experience SBCC through the eyes of current students, as opposed to reading facts on the website.	Current Resources Identified	Student Outreach, IT
4) Produce an interactive video campus tour to be placed on SBCC website. An interactive digital map of campus will allow prospective students to click on desired sections/buildings/programs of campus to view short informational videos.	\$500.00	Student Outreach, IT
5) Work with Transfer Center to identify out-of-state bound students to represent SBCC at recruitment fairs. Selected students will be trained via webinars in order to give out accurate program and admissions information. This will save the college travel expenditures.	N/A	Student Outreach, Transfer Center
6) Design college poster highlighting ASPEN TOP 10 Status and school location, to mail out to schools in "hot spot" out-of-state locations.	\$1,200	Marketing, Student Outreach
7) Provide an on-campus open house for prospective students and families. Campus tours, information workshops and out-of-state student panels will provide student and parents with enrollment information.	\$700	Student Outreach
8) Continue to maintain and expand Weekend of Welcome for out-of-state students and parents.	\$	Student Outreach, Student Life, International Students

Objective 1.2

Increase the number of enrolled credit out-of-state non-resident students by:

2012: 2% (16 students) 2013: 4% (33 students) 2014: 7% (60 students) 2015: 8% (75 students)

SBCC Out-of-state enrollment by year

2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
622	732	693	774	882	872	820	820	836	869	929	1,004

The following listed strategies emphasize moving admitted students to enrolled students. Currently SBCC does very little in taking a proactive approach with assisting out-of-state students. The three major areas addressed here are related to providing each applicant meaningful and timely information regarding: Housing, Financial Aid/Scholarships incentives and personalized enrollment assistance.

STRATEGY DESCRIPTION: STUDENT HOUSING	NEW RESOURCES	DEPARTMENTS
1) Maintain and develop financial incentives with Tropicana Resident Halls.	N/A	Student Life
2) Design Out-of-state housing brochure. Content specific to out-of-state experience. A brochure will be mailed to every out-of-state student that submits an admissions application.	\$1,100	Student Life, Marketing, Student Outreach
3) Design and embed a housing video/informational webinar presentation placed on SBCC Housing Website.	Current Resources Identified	Student Life
4) Incorporate student housing presentations at prospective student campus events.	Current Resources Identified	Student Outreach, Student Life

STRATEGY DESCRIPTION: FIN AID / SCHOLARSHIPS	NEW RESOURCES	DEPARTMENTS
1) Design out-of-state content specific financial aid / scholarship brochure to mail to every admitted out-of-state student.	\$1,100	Fin Aid, Marketing, Student Outreach
3) Expand Honors Program Scholarship to include out-of-state students.	N/A	Honors Program
4) Develop/ Identify non-resident scholarships for out-of-state non-resident students.	N/A	Fin Aid, Foundation
5) Deliver financial aid/scholarship presentations at both on-campus and online recruitment events.	Current Resources Identified	Fin Aid, Student Outreach

STRATEGY DESCRIPTION: ENROLLMENT ASSISTANCE	NEW RESOURCES	DEPARTMENTS
1) College Rep Program will serve as out-of-state student enrollment peer advisors. The goal is to promote a sense of community before students arrive on campus.	Current Resources Identified	Student Outreach
2) Mail a congratulations letter to each out-of-state applicant. The letter will introduce applicants to their student peer advisor and provide contact information to receive personalized enrollment assistance.	\$700	Student Outreach
3) Phone call from enrollment peer advisor to every out-of-state applicant.	Current Resources Identified	Student Outreach

<p>4) Maintain and develop new partnerships for out-of-state assessment test centers. Out-of-state testing centers will allow students to complete the entire matriculation process (Application, testing, orientation, advising) without having to travel to Santa Barbara. Currently agreements have been made with:</p> <p>Whatcom Community College - Bellingham, WA Kaplo Iani Community College - Honolulu, HI</p>	<p>N/A</p>	<p>Assessment</p>
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TOTAL ESTIMAED EXPENSES: \$22,300

Estimated New Revenue Generated based on enrollment targets *(Non-Resident tuition, registration fees, books supplies and food services)*

2012	2013	2014	2015	2016
\$108,912	\$224,631	\$408,420	\$510,525	\$680,700

Estimated increase budget items:

In the event that total incoming admissions applications exceeds 4,000 and/or enrollment numbers exceed 1,000 budget supplies will need to increase by 25% in addition to an additional full-time Student Program Advisor. (\$55,908)

**SANTA BARBARA CITY COLLEGE DISTRICT
INTERNATIONAL STUDENT PROGRAM**

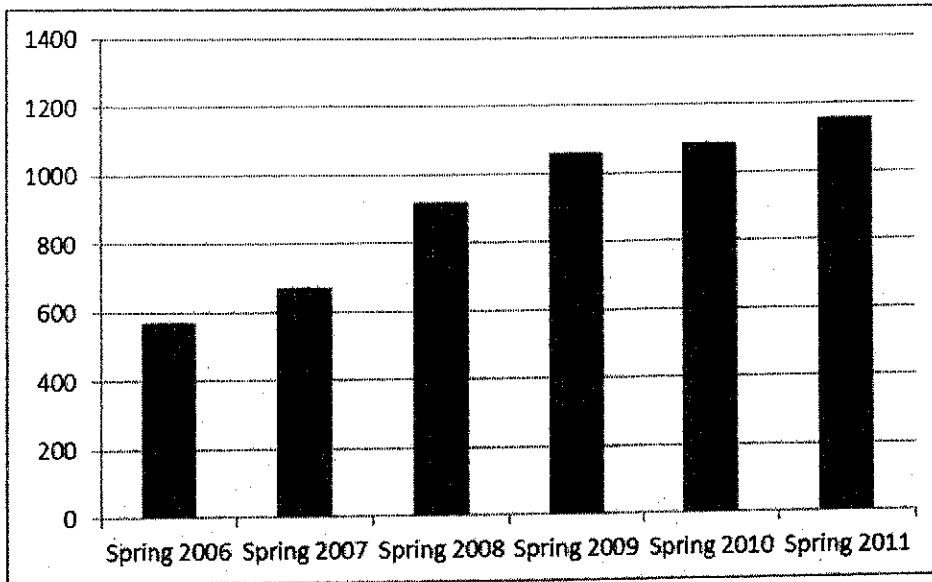
Program History. SBCC has prided itself in pioneering international programs, such as its Study Abroad Program, and has developed an exemplary reputation, achieving state and national prominence for excellence and innovation in the field of international education. The College has had a long history of creating an inclusive learning environment and welcoming a diverse student body from all ethnic, socio-economic, and cultural backgrounds, including international students from over 70 different countries. In 1992, the College approved an increased cap in international students from 260 to 360 students, in 1993 the cap increased from 360 to 500, and in 1997, it increased from 500 to 525. In August 2002 the Board supported the objective to increase the number to 600, but no proposal was developed identifying necessary resources to both reach and support that objective. In 2006, an increase in the cap to 5% was endorsed by the Academic Senate, CPC, and the Board with the provision that there be an accompanying plan that increases the support for the program. In the fall of 2006, the International Student Support Program was reorganized to be better able to provide adequate support to the growing international student population. An integration of Study Abroad and ISSP management proved to be the most cost effective way of providing needed supervision to the ISSP program. As part of the reorganization, two additional international student advisors, two part-time academic counselors, and a part-time hourly housing/activities coordinator were hired within the past 5 years. In 2009, the Board approved an increase in the cap to 8%. At the time of the reorganization, the international student population consisted of approximately 560 F-visa students. Since then, the number of international students has nearly doubled. Currently, the international student population amounts to approximately 5.6% of the total student population.

According to the 2010/2011 IIE Open Doors Report on international students by academic level, SBCC ranked #6 among the California community colleges in the number of international students enrolled. The following chart shows a comparison with the other leading California community colleges:

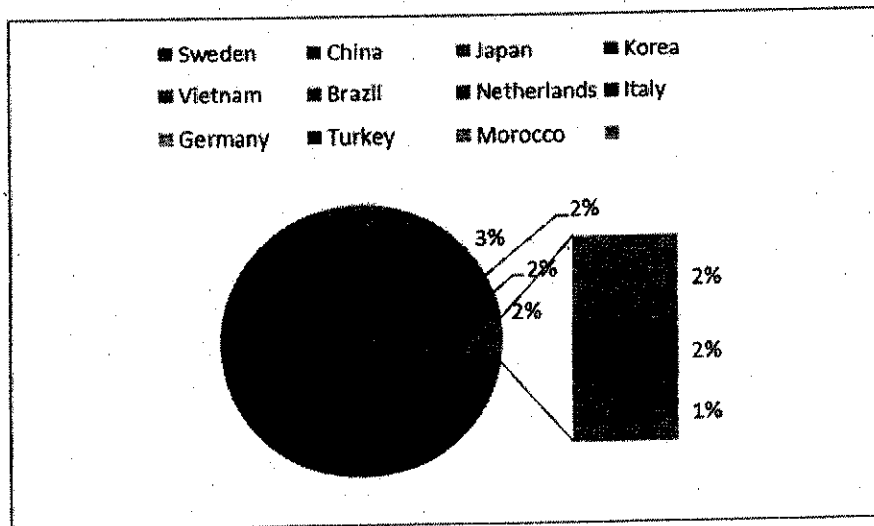
Institution	Number of International Students
Santa Monica College	3,107
De Anza College	2,374
City College of San Francisco	1,432
Diablo Valley College	1,296
Foothill College	1,137
Santa Barbara City College	1,108
Pasadena City College	1,105
Orange Coast College	910

The increase in international student enrollments is to be attributed to enhanced marketing efforts, the creation of innovative, high-demand academic programs, and the successful development of partnership agreements with several overseas marketing partners. It has taken several years of concerted efforts and relationship building to be able to develop long-lasting international partnerships and to be internationally recognized as one of the most leading community colleges in the US.

International Student Enrollment Count



Enrollment Distribution by Country



Cost/Benefit Analysis. The 2011/12 ISSP fiscal year adjusted budget amounts to \$1,276,435.37. The year-to-date combined revenue generated by international tuition fees, orientation and application fees amounts to \$7,330,400.00. The ISSP budget was last augmented this fall to account for an increase in variable expenses resulting from the increase in the number of international students. Variable expenses include shared marketing fees, which are paid to overseas marketing agencies (calculated at 15% of the tuition, enrollment fees and other mandatory fees based on 12 units/semester), printing & duplicating, shipping expenses, student supplies, as well as travel & marketing expenses. In an effort to offset the increase in additional variable expenses, two mandatory 0.5-unit Personal Development courses were developed (to streamline the delivery of counseling services for international students and to generate additional international tuition revenue

to cover the cost of additional counseling services for international students) and a \$50/student orientation fee was implemented.

In the academic year of 2010/11, the international student population increased by 87 students, which resulted in additional combined revenue of \$255,954 (based on an average of 14 semester units at \$203/unit) compared to the previous academic year. The enrollment target for the academic year of 2011/12 was to increase the international student population by 50 – 100 students. The additional revenue in international tuition and orientation fees (based on an average of 14 semester units at \$210/unit, \$50 application fee, \$50 orientation fee) amounts to \$296,500 for 50 additional students, \$444,750 for 75 additional students, or, respectively, \$593,000 for 100 additional students. The additional variable expenses amount to \$81,530 for 50 additional students, \$107,560 for 75 additional students, or, respectively, \$133,670 for 100 additional students. The anticipated additional net revenue amounts to \$214,900 for 50 additional students, \$337,100 for 75 additional students or, respectively, \$459,200 for 100 additional students. It is anticipated that the 2011/2012 enrollment target will be exceeded, which will result in additional revenue.

In addition to the revenue generated by international tuition fees, application fees, and orientation fees, international students significantly increase revenue for the SBCC Bookstore and Food Services. Many of the international students stay with local families thus helping to support local residents with their financial obligations. In addition, our international students and their families help local business through the expenditures they make.

Considering the current budget climate and the fact that SBCC is forced to reduce course offerings, it is important to note that international students do not displace California residents. To the contrary, sections are provided that are fully paid by international student tuition that create additional seats for California resident students. Similarly, certain departments and programs depend on international student enrollments to be able to continue to offer certain classes, which benefit both international students as well as the general student population.

The presence of international students enriches the classroom environment and campus community by adding diversity and by promoting cross-cultural understanding. The College is committed to internationalizing the campus and to maintaining the diversity of its international student population. To achieve this goal, enrollment caps have been put into place for certain nationalities to prevent any given nationality from growing disproportionately. As a result of the College's ongoing efforts to maintain a well-balanced international student population, there are currently 70 different nationalities represented on campus, each bringing a unique and different perspective to the classroom and campus life. Similarly, international students make significant contributions to student life and enrich the campus culture through active participation in annual events such as International Week, through active membership in clubs and the Student Senate, and through leadership in fundraising and community outreach efforts, such as the recent earthquake relief fundraiser, which yielded almost \$7,000 in donations. Throughout the years, many international students have been recognized as leaders and role models, thereby contributing to SBCC's outstanding reputation.

Staffing Needs:

- 1 Full-time admissions clerk to be hired immediately
- 1 International student advisor to be hired once an enrollment target of 1,500 students has been reached

The International Student Support Program heavily relies on part-time employees to perform key student support functions, including application processing, assistance with housing, as well as academic counseling. If the international student population continues to increase, additional full-time staff needs to be hired immediately to provide adequate support.

As a result of the rapid enrollment increase throughout the past five years, the work load of all ISSP staff members has increased significantly. Since 2006, the number of international students has more than doubled and the work load has become particularly challenging for the hourly staff members handling the international student applications as well as for the international student advisors whose case load increased from 200 students to currently 310 students each. This student/advisor ratio is extremely challenging due to the continuously changing and increasing SEVIS reporting requirements and due to the comprehensive nature of support services provided to international students.

In addition to the increased number of students, the advisors' work load has increased as a result of several special programs, which have been successfully developed throughout the past few years to attract additional students and which require additional record keeping and administrative processes. Furthermore, the recent shift in the make-up of our international student population has resulted in a substantial increase in our advisors' work load. Throughout the past two years, we have seen significant increases in the number of students from Sweden and other Northern European countries. The majority of students from Northern Europe combines their studies in the US with a degree earned at their home country and therefore tends to study in the US for a shorter period of time than their Asian counter-parts. The typical duration of their studies at SBCC is one to two semesters whereas students from Asia tend to pursue a full two-year program. To compensate for the recent enrollment declines among students from Korea and Japan, we have had to rely on recruiting more short-term students to maintain our overall enrollments. However, this has resulted in significantly higher turn-over and additional work for our staff members.

In an effort to increase enrollments, outreach to potential feeder schools in California has been significantly expanded, which has required ISSP staff to travel to language schools in Santa Barbara, Los Angeles, and San Francisco. While these visits have proven to be effective and cost-efficient ways to reach out to prospective students and to foster personalized relationship with staff at the various language schools, they place additional demands on the staff members' schedules.

To alleviate some of the advisors' work load issues, last fall we decided to re-assign our front desk part-time hourly employee to take over the screening and processing of the international student applications, which had previously been part of the advisors' job responsibilities, and we re-assigned our student workers to staff the front desk. It became quickly apparent that the task of processing the applications could not be completed by one 19.5 hourly part-time employee and we re-assigned various student workers to assist the hourly staff member with the pre-processing of the applications. This turned out to be an inefficient way to process applications since the applications had to go

through several staff members' hands before they were passed on to the advisors for final approval, which significantly slowed down the approval process.

A fast turn-around time for processing applications is of crucial importance to our ability to maintain our current enrollments and to continue to grow the program since students frequently apply to more than one institution and often times accept the offer from the first institution that responds to them. Earlier this spring, we decided to reduce our hourly student worker coverage and to move some of our hourly student worker funds into the hourly part-time staff budget to be able to hire a second part-time hourly admissions clerk. Since then, the new admissions clerk has decided to enroll at SBCC as a part-time student and she is currently being paid out of the general student worker budget.

We receive approximately 1,500 applications per year, and applications are processed throughout the year. Based on the enrollment trends for the past 5 years, the number of incoming applications is anticipated to continue to increase. The process of screening international student applications requires the staff to be knowledgeable about visa-related questions, to be able to answer basic questions about the different academic programs offered as well as about programs that require a special application process, to be able to do basic evaluations of foreign transcripts, to accurately convert different international grading systems to the US grading system, to screen for fraudulent documents, to determine the authenticity of financial letters and to determine whether the proof of funding is in compliance with visa regulations, to be able to accurately perform currency conversions, and to follow up with prospective students and agents about pending documents and questions about the application process. The scope and level of intricacy of the required tasks goes well beyond what can usually be expected of a short-term hourly classified or a student employee, and it is crucially important to the viability of the program to fill this position with a full-time permanent staff member. Throughout the past year, we have had to hire for this position on three different occasions due to the fact that the current position is an hourly position without benefits (paid at an hourly rate of \$14.50) and that qualified staff members tend to leave the position as soon as they are able to find a better paying job with benefits. Each time the position became vacant, we had to go through the hiring process and conduct extensive training for the new staff member. During the hiring and training process, the other admissions clerk was completely overwhelmed with the volume of applications and our turn-around time extended to 3 - 4 weeks at times whereas our usual target turn-around time is less than 5 days. Each time the position was vacant, the international student advisors had to step in to assist with the processing of applications, which is extremely challenging with a case load of more than 310 students each. Currently, both part-time admissions clerks are actively looking for a full-time employment, and it is highly likely that the position(s) will be vacant again within the next few weeks or months. It is unsustainable to have this key position filled by an hourly student worker and a part-time hourly staff member since it negatively impacts our ability to maintain or grow the international student enrollments, which in turn results in a financial loss for the college.

As budgeted for in the department re-organization plan, which was implemented in 2006, an additional International Student Advisor (ISA) was supposed to be hired once an enrollment target of 1,200 students was reached. At this point, we have surpassed this enrollment target. Rather than hiring an additional international student advisor, it is more cost-efficient to hire a full-time international admissions clerk. By hiring a full-time admissions clerk, we can permanently reassign most components of the processing of applications to the new staff member (other than the final approval by the advisors and the issuance of the I-20), which in turn will allow the international

student advisors to continue to function at their current case load and to potentially grow their caseload to 350-375 students per advisor. This would enable us to grow the program by 200 - 250 additional students, which would generate \$1,008,000 - \$1,260,000 annually in international tuition revenues. The additional cost of hiring a full-time admissions clerk is \$54,000 - \$64,000 per year. Once an enrollment target of 1,500 students has been reached, an additional international student advisor has to be hired.

A cost/benefit analysis listing the additional expenses and revenues is attached.

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
INTERNATIONAL STUDENT PROGRAM
BUDGET 2012/13**

ORG: 4846

BUDGET AUGMENTATION

Fall 2011 Students = 1,237

REVENUE	Ave. Units per Student	Tuition per Unit	Total Add'l	Students			
				1,300 75	1,400 175	1,500 275	Max. 1,600 375
TUITION							
Fall	14	\$210		\$220,500	\$514,500	\$808,500	\$1,102,500
Spring	14	\$210		\$220,500	\$514,500	\$808,500	\$1,102,500
				\$441,000	\$1,029,000	\$1,617,000	\$2,205,000
ORIENTATION							
Fall		\$50		\$3,750	\$8,750	\$13,750	\$18,750
TOTAL REVENUE				\$444,750	\$1,037,750	\$1,630,750	\$2,223,750
EXPENSES							
OTHER CONTRACTS (agency fee)							
15% of tuition & fees, \$3,165 x 15% =			\$475 Fall & Spring	\$71,200	\$166,200	\$261,100	\$356,100
OTHER CONTRACTS (agency fee)							
Increase in agency fee due to tuition/fee rate increase							
2012/13 Enrollment + Tuition			\$256.00				
2011/12 Enrollment + Tuition			\$246.00				
Increase			\$10.00				
% Increase			4.07%				
2011/12 projected agency fee expense			\$477,000				
% Increase			4.07%				
			\$19,400	\$19,400	\$19,400	\$19,400	
				\$90,800	\$185,600	\$280,500	\$375,500
Delivery fee - marketing materials to prospective students				\$3,000	\$7,000	\$11,000	\$15,000
\$1000 for every 25 students							
Printing/duplication - \$400 for every 50 students				\$600	\$1,400	\$2,200	\$3,000
Travel - for recruitment - \$5000 for every 50 students				\$7,500	\$17,500	\$27,500	\$37,500
Orientation Food - \$10 for food (breakfast & lunch) per student				\$750	\$1,750	\$2,750	\$3,750
Counselor - hourly counselors 142011			Wages	\$7,500	\$17,500	\$27,500	\$37,500
\$2,500 wages for every 25 students			Benefits	\$810	\$1,900	\$2,980	\$4,070
				\$8,310	\$19,400	\$30,480	\$41,570
Sr. Office Assistant			Salary	\$38,592	\$38,592	\$38,592	\$38,592
			Benefits	\$15,500	\$15,500	\$15,500	\$15,500
				\$54,092	\$54,092	\$54,092	\$54,092
International Student Advisor			Salary			\$58,740	\$58,740
Add Intl Student Advisor at 1500 student level			Benefits			\$23,590	\$23,590
						\$82,330	\$82,330
TOTAL EXPENSE				\$164,852	\$286,742	\$490,852	\$612,742
NET REVENUE				\$279,898	\$751,008	\$1,139,898	\$1,611,008

Account

888050
888501

Tuition/Fees subject to Agency Fee

Application		50
Tuition	\$210/Unit 12 units	2520
Enrollment	\$46/Unit 12 units	552
Transportation		26
Health		17
		3165
Agency fee 15%		0.15
		474.75

562000

556000

451200

522000

468097

142011

3000's

211040

3000's

211040

3000's

Rate Hourly	Rate Classified	Benefit
	0.10923	PERS
	0.1839	H&W
	0.062	Soc Sec
	0.0161	Unemp
	0.0158	W/C
	0.0145	Medicare
0.1084	0.40153	Total

International Student Program Staffing Comparisons

Santa Monica College

Number of international students: 3,100

Staffing Profile:

- 1 Dean of International Education Center
- 1 Administrative Assistant II
- 1 Associate Dean of IEC
- 1 Administrative Assistant I
- 1 Senior Student Services Specialist
(Immigration – Provides work direction re: Immigration to the next two employees)
- 1 Student Services Specialist (Immigration and Orientation)
- 1 Student Services Specialist (50% Immigration, 50% Admissions)
- 1 Senior Student Services Specialist
(Admissions – Provides work direction to Admissions staff and Clerks)
- 1 Student Services Specialist (Activities, Newsletter)
- 1 Student Services Specialist
(Counseling support, Housing, Off-campus services such as DMV and SS information)
- 1 Student Services Assistant (Admissions)
- 1 Student Services Assistant (Admissions)
- 1 Student Services Assistant (25% Admissions, 75% letters, I-20 signatures, commission payments, tracking scholarships)
- 1 Clerk (Counseling staff)
- 1 Clerk (Front office, e-mail, phones, application support)
- 1 Clerk (Front office, e-mail, phones, application support)
- 1 Clerk (Front office, e-mail, phones, application support)
- 3 Counselors (full-time)
- 11 part-time counselors

Total number of full-time staff: 18

Total number of part-time staff: 11

Foothill/De Anza College

The international student programs at Foothill College and De Anza College are jointly coordinated by staff members on the respective campuses.

De Anza College

Number of international students: 2,374

Staffing Profile:

- 1 director
- 1 program coordinator
- 2 international student counselors
- 1 international student advisor

- 1 office coordinator
- 1 part-time academic counselor
- 2 admissions and records assistants
- 1 senior secretary

Total number of full-time staff: 10

Total number of part-time staff: Unknown

Foothill College

Number of international students: 1,137 students

Staffing Profile:

- 1 dean (also provides oversight for De Anza College)
- 1 director
- 1 director of international marketing (joint marketing with De Anza College)
- 1 administrative assistant
- 1 office assistant
- 1 part-time academic counselor
- 1 admissions coordinator
- 3 counselors
- 1 coordinator (international advising)

Total number of full-time staff: 10

Total number of part-time staff: 0

Santa Barbara City College

Number of international students: 1400

Staffing Profile:

- 0.5 senior director (50% Study Abroad/50% ISSP)
- 4 international student advisors
- 1 administrative assistant
- 1 part-time admissions clerk
- 1 part-time housing/activities coordinator
- 2 part-time academic counselors

Total number of full-time staff: 5.5

Total number of part-time staff: 4

Orange Coast Community College

Number of international students: 910

Staffing Profile:

- 1 full-time program director

- 1 full-time administrative assistant
- 4 full-time international student advisors (DSOs)
- 2 full-time admissions clerks
- 4 part-time hourly classified

Total number of full-time staff: 8

Total number of part-time staff: 4

Riverside Community College

Number of international students: 300

Staffing Profile:

- 1 full-time program director
- 1 full-time program assistant
- 2 full-time international student advisors (DSOs)
- 1 full-time administrative assistant
- 1 part-time academic counselor

Total number of full-time staff: 5

Total number of part-time staff: 1

Cerritos College

Number of international students: 300

Staffing Profile:

- 1 director
- 1 immigration specialist
- 1 admissions clerk/receptionist
- 2 part-time hourly staff
- 3 part-time academic counselors

Total number of full-time staff: 3

Total number of part-time staff: 4