


SANTA BARBARA CITY COLLEGE

October 13, 1980

TO: Department Chairpersons/Program Directors

FROM:  Romo, Assistant Dean, Instructional Operations

RE: Staffing Requests for 1981-82

It is that time of the year again to begin thinking about certificated and classified staffing needs for instructional programs. During the past couple of years instructional departments and college committees have been involved in comprehensive assessments of our instructional and non-instructional programs. These analyses have generated a tremendous amount of data which can now be of use in the preparation of requests and projections for the coming year. This note is to inform you that we are now requesting the submittal of short and long-term staffing projections. In the preparation of the staffing requests for 1981-82 the following should be considered:

1. Requests should review past and current year enrollments. In doing this you should refer to the annual WSCH and TLU data provided by this office.
2. Requests should be presented in the context of projections made in the Three-Year Curriculum Plan. Furthermore, the requests should address recommendations made by the Ad Hoc Contingency Planning Committee last year. (Note: You do not have to feel that you are "locked-in" to your Three-Year Plan. If what you are proposing does deviate, however, please provide a rationale and justification.)
3. Requests should include tentative projections for 1982-83 and 1983-84.

The requests should be returned to my office by November 1st. The Instruction Office will be reviewing them immediately and we plan to have a preliminary college report prepared by January, 1981. This report will then be presented to the Cluster Leaders' Council for review and recommendation.

In preparing your report, please use the attached sheets and provide the information requested. If you have any questions, call me at extension 214.

JR/lp

Attachment

cc: Cluster Leaders  
Mr. Huglin  
Dr. Sanchez

Staffing Request and Projection  
Fall 1980

Current certificated and classified staff in department  
(Please include hourly positions)

<u>Position</u>	(Certificated by name) (Classified by name and Title)	<u>Indicate % Time</u> (e.g. 100%, 50%, . . . . .)
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New certificated/classified position(s) requested:

If new positions are requested, please include justification.

Requests for student hourly or college Work/Study positions

Justification:

Staffing projections for 1982-83 and 1983-84

Santa Barbara City College  
CLUSTER/DEPARTMENT ORGANIZATION  
Spring 1980

APPLIED SCIENCE & TECHNOLOGY CLUSTER

Departments

Automotive Services  
Electronics  
Graphics/Photography  
Hotel, Restaurant Management  
Machine Shop/Welding  
Nursery School  
Cosmetology  
Drafting  
Fire Science  
General Work Experience  
Interior Design  
Landscape Horticulture  
Library Technology  
Water Science

J. Morrisohn, Cluster Leader

Chairperson

J. Ingram  
M. Ryan/R. Tlapa  
J. Morrisohn  
J. Dunn  
J. Rodriguez  
J. Hendrick  
M. Elkins, Asst. Dean,  
Occupational & Career  
Education  
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BUSINESS EDUCATION CLUSTER

Departments

Business Administration  
Computer Science  
Finance/Insurance/Real Estate  
Marketing/Management/Supervision  
Secretarial Science

M. Taylor, Cluster Leader

Chairperson

M. Taylor.  
R. Schiferl  
J. Bowman  
M. Rice  
M. Harker

COUNSELING/PERSONAL DEVELOPMENT CLUSTER

ENGLISH/JOURNALISM CLUSTER

Departments

Reading Study Skills Center  
Freshman Composition  
Journalism

D. Anderson, Cluster Leader

J. Webber, Cluster Leader

Chairperson

J. Romo, Director  
G. Smith, Director  
R. Canton

FINE ARTS/ETHNIC STUDIES CLUSTER

Departments

Art  
Ethnic Studies  
Music  
Speech/Theatre Arts

H. Dunn, Cluster Leader

Chairperson

K. Nack  
J. Egger  
M. Balderston  
B. Rippe

CLUSTER/DEPARTMENT ORGANIZATION  
Spring 1980

LIFE SCIENCE/GEOLOGY/MARINE TECHNOLOGY CLUSTER

Departments

Geology (Earth Science)  
Life Science  
Marine Technology

P. Olsen, Cluster Leader

Chairperson

R. Gray/K. Halbach  
A. Flinck  
R. Christensen

PHYSICAL SCIENCE/MATH/FOREIGN LANGUAGE CLUSTER

Departments

Chemistry  
French  
German/Italian  
Mathematics  
Physics/Engineering/Aeronautics  
Spanish

J. Edmondson, Cluster Leader

Chairperson

K. Wills  
N. Thompson  
s. Culler/M.Hohenberg  
B. Culbertson  
E. Schapansky  
J. Forsyth

PHYSICAL EDUCATION/RECREATION/HEALTH EDUCATION  
& TECHNOLOGY

Departments

Health Technology  
  
Physical Education  
Health Education

R. Fairly, Cluster Leader

Chairperson

S. Conklin, Asst. Dean,  
Health Technologies  
C. Mitchell  
R. Fairly  
C. Weiler

SOCIAL SCIENCE/LIBRARY CLUSTER

Departments

Administration of Justice  
Economics/Geography  
History  
Library  
Philosophy  
Political Science  
Psychology  
Sociology/Anthropology

C. Solberg, Cluster Leader

Chairperson

D. Seaver  
s. Sofas  
c. Solberg  
v. Rowley  
P. Angeles  
J. Kay  
B. Trotter  
D. Morrison

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

(9)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p>Music</p> <p>5.1 FTE certif. contract</p> <p>1.2 FTE hourly certif.</p> <p>1.0 FTE classified</p>	<p><u>1.0 FTE certif. contract</u> (Instrumental: primary responsibility)</p> <p><u>Just:</u> Replacement position for resignation of Edwin Bowman. Full-time instructor required to provide direction to program. Use of hourlies to cover wind and percussion instrumental program has had negative effect on quality of program.</p>		<p>1978/79: 5936 WSCH 1979/80: 6064 WSCH (+128)</p> <p>Fall 1980: 3865 WSCH 603 WSCH/FTE (+98 units)</p>	<p>PHASE I &amp; II 20% cut in one certificated position (transfer out of department) plus \$2135 in supplies and ½% print/dup.</p> <p>PHASE III Add 1/3 cut in one certificated contract position.</p>
<p><u>Theater Arts</u></p> <p>5.6 FTE certif. contract</p> <p>.82 FTE hourly certif.</p> <p>(.50 FTE Stagecraft Tech - Continuing Education)</p>	<p><u>1 FTE Costume/Make-up</u> <u>Instructor/Designer</u></p> <p><u>Just:</u> In the past, costume design - execution performed by volunteer and low paid contracts. Teaching of costuming has been accomplished by hourly. Result has been need to produce plays with simple costume requirements. This new position would teach, supervise students in TA 45-48 working as costuming crew, design costumes for productions, administer college costume make-up facilities. Estimate that this position will</p> <p>(Continued)</p>		<p>T &amp; A</p> <p>1978/79: 3276 WSCH 1979/80: 2863 WSCH (-413 WSCH)</p> <p>Fall 1980: 1734 WSCH 271 WSCH/FTE (-75 units)</p>	<p>PHASE I cuts in certificated hourly (\$6,000) plus supplies and print/dup.</p> <p>PHASE II cut ½ certificated contract position plus \$11,794 cut in certificated hourly.</p> <p>PHASE III eliminate 1 FTE certificated contract plus hourly and all supplies monies.</p>

ANALYSIS OF STAFFING REQUESTS  
 (Submitted Fall, 1980)

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Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p><u>Theater Arts</u> (Continued from previous page)</p>	<p>result in 75% on WSCH for theater practicum.</p> <p><u>.30 classified Carpenter/Shop Foreman</u> (.30 to come from Continuing Ed, .30 Music/Drama, .10 to come from Community Services.</p> <p><u>Just:</u> Existing staffing is insufficient for workload. Also necessary for safety of students and community volunteers and security. Demands of combined theater programs have placed great pressures on existing technical staff.</p>			
<p><u>Music/Drama</u></p>	<p><u>.30 of Shop Foreman</u> (see above)</p> <p><u>Just:</u> Quantity and diversity of work involved in preparing the technical elements of a production requires a core of skilled and semi-skilled student workers.</p>			<p>PHASE I cuts in classified non-instruct. (10%) plus mileage and print and dup.</p> <p>PHASE II cuts in classified non-instruct. (50%) plus supplies, mileage and dup.</p>

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p>LIFE SCI/GEOLOGY/MARINE TECH</p> <p><u>Life Sciences</u></p> <p>12.6 FTE certif. contract</p> <p>1.1 FTE hourly certif.</p> <p>5.26 FTE classified assistance</p> <p>Hourly Class (\$4,800)</p> <p>Hourly stdt (\$2,000)</p> <p>Hourly CWS (\$6,600)</p>	<p>1 FTE certif. contract-Repl. for Frank Trimble</p> <p><u>Just:</u> Frank Trimble currently fills a position important to the department's teaching of Anatomy, Physiology, Natural History and General Biology. It is not advisable to fill vacancy with hourly instructors and/or contract load adjustments.</p>	<p>_____</p>	<p>1978-79: 13,903 WSCH</p> <p>1979-80: 13,421 WSCH (-482 WSCH)</p> <p>Fall 1980: 7208 WSCH 526 WSCH/FTE (-38 units)</p>	<p>PHASE I total cut \$32,204 included certificated and classified staff, (\$23,751) supplies (\$5025) and misc. other (\$3544).</p> <p>PHASE II staff cuts increased to \$34,614, supplies cut increased to \$7035.</p> <p>PHASE III total cut \$77,289/</p>
<p><u>Earth Sciences</u></p> <p>4.4 FTE certif. contract</p> <p>.60 FTE hourly certif.</p> <p>4.5 FTE classified assistance</p> <p>student aid (\$700)</p> <p>CWS (8250)</p>	<p>1 FTE Classified Division Aide. (10 mo.)</p> <p><u>Just:</u> Expansion of program has tripled amount of communication work in dept. Need position to handle calls from industry, job placement, etc. Also need assistance in preparing budget, class schedules and materials for department meetings.</p> <p>(Continued)</p>		<p>1978-79: 7862 WSCH</p> <p>1979-80: 7024 WSCH (-838 WSCH)</p> <p>Fall 1980: 4997 WSCH 888 WSCH/FTE (+363 units)</p>	<p>PHASE I &amp; II reduce time in Geo Illustrator and Lab Assistant positions. Also cut certificated salaries by \$15,000 and reduce supplies. PHASE III further reduction in supplies and elimination of teacher aid.</p>



ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p><u>Earth Sciences</u></p>	<p>(Continued from previous page)</p> <p>Need is so critical that department is using funds from Earth Science Development Account to currently fill position on part-time basis.</p> <p>1 FTE Lab Technician (12 mo.)</p> <p><u>Just:</u> Past years the Lab Tech Supervisor (LTS) has been filling the Lab Tech position w/CWS. Often, however, CWS students do not fulfill requirements for Lab Tech. LTS has also had to assume much responsibility for Geo Tech program. The LTS is spread too thinly and cannot fulfill all administrative, supervisory and laboratory responsibilities. Goal is to have industry fund this position by 1982. Need college to fill for next year.</p>			

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

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Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p>PHYSICAL EDUCATION/RECREATION/ HEALTH EDUCATION</p> <p><u>Health Technology</u></p> <p><u>ADN</u></p> <p>6.4 certif. contract</p> <p>2-8 hour certificated clinical lab posi- tions</p> <p>1.5 FTE classified secretary/clerk staff.</p> <p>19.5 hours per week Lab teaching assist. (R.N.)</p>	<p>1 FTE certif. Psychiatric* Nursing instructor.</p> <p>1 FTE certif. contract R.N. position learning lab</p> <p>1 FTE certif. contract R.N. position</p> <p>1 FTE classified Learning Lab Assistant (increase of current position).</p> <p>Release time for one staff for programming planning (replace with hourly).</p> <p><u>Just:</u> New plans for ex- panding ADN program are being considered. Plans call for: "refreshing" R.N.'s, est. of individual- ized nursing program for currently-employed LVN's who want to become R.N.'s, possibly provide similar program for nurses aides so that they can become LVN's. All this will re- quire new positions. Dr. Mertes has requested that hospitals pay for one certi- ficated instructor.</p> <p>*Previously vacated position not filled. Will need to advertise again Fall 1981. Program is required to have an instructor trained in Psychiatric Nursing.</p>		<p>1978-79: 4620 WSCH 1979-80: 3965 WSCH (-655 WSCH)</p> <p>Fall 1980: 1581.7 WSCH 247 WSCH/FTE (-42 units)</p>	<p>PHASE II, reduce Director and secretary to 10 mo. Eli- minate part-time secretary. Also, eliminate hourly and student help and reduce supplies.</p> <p>PHASE II &amp; III all of above plus no release time for Assistant Dean Director to to teach 3/5 in classroom. Replace 1 of 2 vacant positions full-time; re- place other with hourly.</p>

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p><u>PHYSICAL EDUCATION</u></p> <p><u>Athletics</u></p> <p>2.9 FTE certif. contract .31 FTE certif. hourly 2.3 classified assists.</p> <p><u>PE/Rec</u></p> <p>9.0 FTE certif. contract 2.9 certif. hourly 2.2 classif. assists.</p>	<p>-Change Phil Pifer from <u>classified to certificated</u></p> <p><u>Just:</u> College would be better served. New arrangement would provide for 7.5 TLU's assignment (per sem.) to athletic training and related student health services (i.e. Handicapped students, First Aid, Health Ed, Demos and Seminar's and para-medical prof. consultation). 7.5 TLU per semester regular teaching assignment in P.E. Department.</p> <p><u>5 FTE Women's dance instructor.</u></p> <p><u>Just:</u> Increased enrollment and continued growth support the need for this position.</p>	<p>Replacement of positions lost by resignation of Les Stevens and retirement of Elinor Simmons.</p>	<p>1978-79: 2800 WSCH 1979-80: 2890 WSCH (+90 WSCH)</p> <p>Fall 1980: 1330 WSCH 416 WSCH/FTE (-174 units)</p> <p>1978-79: 11048 WSCH 1979-80: 12397 WSCH</p> <p>Fall 1980: 7144.1 WSCH 600 WSCH/FTE (+4 units)</p>	<p>PHASE I &amp; II eliminate men's volleyball, women's basketball, men's track. PHASE II additional cuts in excess of \$50,000. PHASE III eliminate Inter-collegiate Athletics.</p> <p>PHASE I, II &amp; III eliminate ½ FTE (retired) plus hourly classified instructional aide.</p>

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

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Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p>PHYSICAL SCIENCE/MATH/ FOREIGN LANGUAGE</p> <p><u>Chemistry</u> 5.7 FTE certif. contract .13 FTE certif. hourly 2.0 FTE classif. lab technician Student hourly (\$825) CWS (\$3,300)</p> <p>Math 7.2 FTE certif. contract 4.0 FTE hourly certif. Hourly Inst. Aide (\$1600) Math 1: .4 FTE certif. contract .4 FTE hourly certif. Tutor II Class. (75% time)</p>	<p><u>1 FTE certif. contract position.</u></p> <p><u>Just:</u> Prior to resignation of Mr. Larson, department consisted of 5 full-time faculty. This semester 4 full-time instructors plus hourly have been carrying 89 TLU's - nearly load for 6 full-time faculty. Either need help, or need to cut program.</p> <p><u>1 FTE certif. contract or .50 FTE math, .50 FTE computer science.</u></p> <p><u>Just:</u> Number of hourly math instructors increased dramatically last two years. Nearly impossible to find hourlies to teach during the day. This semester many students had to be turned away as no hourlies were found. Expansion of Math 2, Intro. to Calculus for Life Science and other changes will depend on availability of staff.</p>	<p>(Continued)</p>	<p>1978-79: 5410 WSCH 1979-80: 5635 WSCH (+225 WSCH)</p> <p>Fall 1980: 3196 WSCH 551 WSCH/FTE (+35 units)</p> <p>1978-79: 8049 WSCH 1979-80: 8095 WSCH (+46 WSCH)</p> <p>Fall 1980: 5249 WSCH 469 WSCH/FTE (+47 units)</p> <p>1978-79: 3840 WSCH 1979-80: 3342 WSCH</p> <p>Fall 1980: 2262 WSCH</p>	<p>PHASE I, II and III - fill retirement with hourly. Increasing cuts in classified aides, student aides and supplies made at all levels.</p> <p>Reduce instructional aides at increasing levels through all phases.</p>

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
Math (Continued from previous page)	<p>1 FTE certif. contract:  <del>Early replacement for Bob Traughber (retiring).</del>            Traughber to retire Spring 1982. Will be very difficult to replace at this time. Also, Sue Culler may be on sabbatical. If replacement not hired in Fall 1981, Department will be down 1.5 positions in Spring 1982. This could be disastrous for Dept.</p>			

ANALYSIS OF STAFFING REQUESTS  
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Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p>SOCIAL SCIENCE/LIBRARY</p> <p><u>Library</u></p> <p>3.0 FTE certif. contract</p> <p>.50 FTE certif. hourly</p> <p>5.0 classified</p>	<p><u>1 FTE certificated position.</u> Reclassification of full-time permanent certificated position (no increase in time).</p> <p><u>.50 Clerk typist.</u></p> <p><u>Just:</u> Since Prop 13 there has been a decrease in library staff of 1.5 certificated and 1.0 classified positions. This has resulted in increased workload for staff and no time for planning, growth or organization. Current situation deviates significantly from the "Personnel and Materials Guidelines for Learning Resources Programs of Calif CCJ, March, 1980."</p>	<p>82-83</p> <p><u>Certificated</u></p> <p>Reclassification of hourly (19½ hrs weekly) position plus addition of ½ time position to one full-time permanent position.</p> <p><u>Classified</u></p> <p>Increase ½ time clerk typist position to full-time position.</p> <p>83-84</p> <p>No additions foreseen.</p>	<p>_____</p>	<p>PHASE I, II &amp; III reduce to 3.0 full-time librarians</p> <p>PHASE I &amp; II add back hourly.</p>
<p>LAC/TUTORIAL CENTER</p>	<p><u>1.0 FTE classified Lab Teach in Assistant Reading Stud Skills Center</u></p> <p><u>1.0 FTE classified Lab Teaching Assistant Math</u></p> <p><u>Just:</u> These would be upgrade in positions due to reorganization and would eliminate current Tutor II classification</p>	<p>1.0 FTE certificated study skills instructor.</p>	<p>_____</p>	<p><u>LAC</u></p> <p>PHASE I cut LAC Director</p> <p>PHASE II &amp; III reduce Principal Clerk to 11 mo. plus minor.</p> <p><u>Tutorial</u></p> <p>PHASE I cut hourly classified instructional aides (\$4125).</p> <p>PHASE II increase cuts in instl. aides plus reduce two Tutor II's to ½ time.</p>

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

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Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<u>Graphics/Photography</u> 2.0 FTE cert. contract 1.5 FTE cert. hourly Class Teacher Aide-\$2236	<u>1 FTE Teacher's Aide</u> Just: To supervise students in programmed instl. labs. To maximize use of equipment. Provide individual lab instruction and keep records. To do minor maintenance. To assist with Lab set-up.		1978/79: 2725 WSCH 1979/80: 3665 WSCH (+940 WSCH) Fall 80: 2050 WSCH 488 WSCH/FTE (-36 units)	No cuts recommended.
HRM 2.0 FTE cert. contract 6.0 FTE classified lab teaching assist.	<u>3 FTE Lab Teaching Assist.</u> Just: ADA and revenue warrant new staff. J. Dunn covers 10 hrs/day, 7 days/wk. Enrollment continues to climb. Dept. not granted original request for positions. New HRM Dining room closed because of no LTA. J. Dunn covers lab with no assistance from 5 a.m. to 3 p.m.		1978/79: 4716 WSCH 1979/80: 5084 WSCH (+368 WSCH) Fall 80: 3080 WSCH 1540 WSCH/FTE (+786 units)	No PHASE I cuts. PHASE II and III cuts in consultants.
<u>Landscape Horticulture</u> 1.0 FTE cert temp. contract. 1.1 FTE certificated hourly.	<u>1 FTE permanent certificated contract</u> (existing position to be made permanent) Add one month. Just: Much student interest in program. High ADA producing program that is cost effective. Program has been beneficial to West Campus and Turnpike. Employment outlook for students is excellent.		1978/79: 1222 WSCH 1979/80: 992 WSCH (-230 WSCH) Fall 80: 757 WSCH 361 WSCH/FTE (145 units)	No cuts recommended.

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

(1)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p>APPLIED SCIENCE &amp; TECHNOLOGY</p> <p><u>Automotive Services</u></p> <p>2.0 FTE cert. contract .60 FTE cert. hourly 1.0 FTE classified lab assistant (hrly stdt I-A - \$1650)</p> <p><u>Drafting</u></p> <p>1.9 FTE cert. hourly</p> <p><u>Electronics</u></p> <p>3.0 FTE cert. contract in Electronics and Tech Math. 1.2 FTE cert. hourly in Electronics and Tech Math.</p>	<p><u>Additional hourly instructor (8 hours)</u> Just: To offer more evening classes.</p> <p><u>Full-time permanent certificated position, plus additional hourly.</u> Just: Plan for development of certificate program being considered by Advisory Committee. GRC Manpower data indicates strong employment possibilities.</p> <p><u>1 FTE classified lab assistant.</u> Just: Lab now open 16 hours per week for Elect 10 students. This represents 10+ TLU's that could be used more effectively. Also, need for equipment maintenance and supervision.</p>	<p>Additional hourly instructor (8 hours)</p> <p>Expand offerings in both Electronics and Tech Math by 1983-84 to equivalent of 4.9 FTE. Will need to consider additional certificated contract position.</p>	<p>1978/79: 3183 WSCH 1979/80: 2935 WSCH(-248WSCH)</p> <p>Fall 1980: 1487 WSCH 437 WSCH/FTE (+51 units)</p> <p>1978/79: 1459 WSCH 1979/80: 2079 WSCH(+620WSCH)</p> <p>Fall 1980: 1560 WSCH 624 WSCH/FTE (-6 units)</p> <p>1978/79: 1832 WSCH 1979/80: 2199 (+367 WSCH)</p> <p>Fall 1980: 1679 WSCH 622 WSCH/FTE (elect. only) (+157 units)</p>	<p>Recommended 4% cut at PHASE I. No cert. staff cuts at PHASE I, II or III. Cuts in classified hourly, hourly student and equipment. (PHASE I)</p> <p>No cuts recommended at any PHASE.</p> <p>No cert. staff cuts recommended at PHASE I or II. 6% cut in hourly at PHASE III. PHASE I cuts in hourly classified, dup., and equipment.</p>



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Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p><u>Machine Shop/Welding</u> 2.0 FTE cert. contract .50 FTE classified lab assistant (allocated, but not filled)</p>	<p>1 FTE classified teaching <u>lab assistant</u> <u>Just:</u> ½ position has been approved. Difficulty in finding qualified person willing to work ½ time. Due to number of labs in both areas, it is difficult for an instructor to get around to all students.</p>	<p>No increase anticipated</p>	<p>1978/79: 1694 WSCH 1979/80: 1728 WSCH (+34 WSCH) Fall 80: 1119 WSCH 414 WSCH/FTE (+44 units)</p>	<p>At PHASE I and II Recommended to eliminate 1 FTE certificated position at PHASE I, plus hourly certificated and dup. At PHASE III recommended to eliminate program. Four star department.</p>

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

(4)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p>BUSINESS EDUCATION</p> <p><u>Business Administration</u></p> <p>5.2 FTE cert. contract</p> <p>3.1 FTE hourly contract</p>	<p><u>1 FTE classif. lab assist.</u> Just: To assist in monitoring Bus. Ad. courses which use computers. Student help not appropriate due to turnover. Estimated pay to be \$1,000 +fringe per month. Position could provide positive funding for college. Possibility of +hour or positive attendance.</p>		<p>1978/79: 7690 WSCH 1979/80: 8017 WSCH           (+327 WSCH)</p> <p>Fall 1980: 5039 WSCH           607 WSCH/FTE           (-18 units)</p>	<p>PHASE I, II and III: Cuts in supplies and film rental.</p>

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(Submitted Fall, 1980)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p><u>Computer Science</u></p> <p>1.1 FTE cert. contract.</p> <p>3.3 FTE hourly cert.</p> <p>1.0 FTE classif. instl. aide.</p> <p>\$1150 student hourly</p> <p>\$6840 hourly lab assistant</p> <p>\$825 CWS</p>	<p><u>2 FTE cert. contract positions.</u></p> <p><u>Just:</u> Computer Science has shown 10%-15% increase over past 5 years. 30% growth in last two semesters. Students are being turned away. High use of certificated hourly. Increasingly difficult to attract hourlies. Planning to reorganize Comp. Sci. courses to require +hours. This will yield even greater increase in WSCH and will place greater demands on staff. Income generated this Fall is \$117,810. Department generating income double its expenses.</p> <p><u>1 FTE classif. Programmer Assistant.</u></p> <p><u>60 hours per week of part-time hourl lab consultants.</u></p> <p><u>Just:</u> Lab is currently open 64 hours per week. Students requesting Friday and Saturday hours. Need lab help to provide supervision and maintenance.</p>	<p>-No additional staff anticipated.</p> <p>-if CAI grows may need a programmer.</p>	<p>1978/79: 2746 WSCH</p> <p>1979/80: 3092 WSCH (+346 WSCH)</p> <p>Fall 1980: 2247 WSCH 510 WSCH/FTE (+35 units)</p>	<p>PHASE I and II: No cuts.</p> <p>PHASE III: Elimination of release time for department chairperson.</p>

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p><u>Mark/Mgmt/Sup</u> 1.0 FTE certif. contract 2.20 FTE hourly certif.</p>	<p><u>1.0 FTE certif. contract position.</u>  Just: Marketing and Management are the fastest growing employment fields today. Classes are full, averaging 34.8 students per class for Fall 1980. Because there is only one contract instructor, students are forced to take evening classes. Also losing potential students for same reason. Fall enrollments generated more than \$50,000 excess income over expenses. This would be easily increased with an additional full-time faculty position.</p>		<p>1978-79: 3204 WSCH 1979-80: 2863 WSCH           (-341 WSCH)  Fall 1980: 1731 WSCH           525 WSCH/FTE           (+17 units)</p>	<p>PHASE I cut - \$1,000: Consultants and Supplies. PHASE II and III cuts in same areas.</p>

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

(7)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p>COUNSELING/P. D.</p> <p>1.7 teaching FTE 10.5 total counseling positions.</p>	<p><u>1 secretarial clerk for front office.</u></p> <p><u>Just:</u> Needed full-time at beginning of each semester, part-time after this. Amount of clerical work has expanded greatly. During rush periods current clerical staff is overwhelmed with work.</p>	<p>Expecting staff retirements over next three years. One retirement expected next year. Significant increase in demand for counseling services. Current student counselor ratio is about 900/1. This is almost double the level of most colleges with ideal at 350/1.</p>	<p>1978-79: 744 WSCH 1979-80: 763 WSCH (+19 WSCH) Fall 1980: 550 WSCH 324 WSCH/FTE (+6 units)</p>	<p>PHASE I: Reduce all counselors to 10 mo. PHASE II: Reduce 1 FTE, PHASE III: Reduce additional 1.5 FTE.</p>
<p>ENGLISH/ESSN SKS/JOURNALISM</p> <p><u>Essential Skills</u> 7.5 FTE certif. contract 5.6 FTE hourly certif. 1.0 FTE Classif. Tutor II (Reading Center) .60 FTE Classif. hourly (Writing Lab)</p>	<p><u>1 FTE Essential Skills Dir.</u></p> <p><u>Just:</u> Replacement for John Romo with slightly altered job description.</p> <p><u>2 FTE Lab assistants.</u></p> <p><u>Just:</u> Necessary upgrading of these two positions which should be at Lab assistant levels to facilitate expanded responsibilities within the proposed Essential Skills program.</p> <p><u>.5 FTE classif. Lab Assist. - ESL</u></p>	<p>Expansion of ESL may require hiring or transferring of another contract teacher.</p>	<p>1978-79: 7675 WSCH 1979-80: 7239 WSCH (-436 WSCH) Fall 1980: 5001 WSCH 382 WSCH/FTE (+36 units)</p>	<p>PHASE I, II AND III: Cut hourly (\$2,556) and reduce Test tech position to one-half time. Also recommend the elimination of 3 TLU's release time.</p>

ANALYSIS OF STAFFING REQUESTS  
(Submitted Fall, 1980)

Cluster/Dept.	Dept. Request 1981-82	Dept. Projections 1982-83 - 1983-84	Enrollment Data 4th Week Figures	Summary: Ad Hoc Contingency Comm.
<p><u>FINE ARTS/ETHNIC STUDIES</u> <u>Art</u></p> <p>5.3 FTE certif. contract</p> <p>3.6 FTE hourly certif.</p> <p>1.0 FTE classif. lab tech.</p> <p>Hourly Class I-A (\$2700)</p> <p>Hourly CWS (\$8250)</p>	<p><u>2.0 FTE certif. contract</u></p> <p>Drawing, Painting and Design instructors.</p> <p>*Minimum request for 2 @ .60 certif. contract.</p> <p><u>Just:</u> Currently Art Dept. has 18 classes taught by hourlies. WSCH has increased 1520 from Fall 79 to Fall 80.</p> <p><u>19½ hour hourly Lab Teaching Assistant</u></p> <p><u>Just:</u> Began using Tutors in Art I. Effectiveness of this was significant. Subsequently, students were required to put in two hours per week in tutorial sessions (WSCH generating). Duties of tutor have expanded to point where he/she works with groups of from 10 to 47 students. Tutor now functions as teaching assistant conducting teaching sessions that last 2 hours at a time. Tutor leads groups, does demos, accompanies on field trips. Position demands a para-professional with extensive experience and skills.</p>	<p><u>1982-83</u></p> <p>Providing WSCH continues to increase, the Dept. will request 1.0 FTE certif. contract Sculptor instructor.</p> <p><u>1983-84</u></p> <p>Providing WSCH continues to increase, Dept. will request 1.0 FTE certif. contract instructor in Ceramics, Drawing and Printmaking.</p>	<p>1978-79: 7568 WSCH</p> <p>1979-80: 7918 WSCH (+350 WSCH)</p> <p>Fall 1980: 6550 WSCH 736 WSCH/FTE (+221 units)</p>	<p>PHASE I and II reduce supplies by \$2500.</p> <p>PHASE III reduce supplies by \$5000.</p>

COURSES AT SBCC CHARGING A FEE

<u>Department</u>	<u>Course</u>	<u>Fee</u>
Art	Art 17-Fund. of Ceramics	\$15
	Art 18-Intermediate Ceramics	15
	Art 19-Advanced Ceramics	15
	Art 20-Art of Printmaking: Relief	25
	Art 21-Art of Printmaking: Silkscreen	40
	Art 22-Art of Printmaking: Itaglio	30
	Art 24-Fund. of Glassblowing	15
	Art 25-Intermediate Glassblowing	15
	Art 26-Intro. to Sculpture	20
Art 27-Intermediate Sculpture	20	
Geology (Earth Sciences)		
	E.S. 5-Mineralogy I	5
	E.S. 6-Mineralogy II	5
	E.S. 7-Crystallography	3
	E.S. 13A-Scientific Illustration	20
	E.S. 13B-Scientific Illustration	50
	E.S. 22AB-Geologic Field Studies Along the Eastern Sierra Nevadas	50
	E.S. 23AB-Geologic Field Studies in Death Valley	50
	E.S. 51-Geoscience Field and Labratory Techniques	10
Graphic/Photography		
	G.P. 1-Intro. to Graphic Arts	10
	G.P. 5-Offset Publications Production	10
	G.P. 6-Advanced Offset Publications Production	10
	G.P. 7-Intro to Publications Design	10
	Litho 1-Intro to Offset Lithography	10
	Litho 2-Fundamentals of Offset Lithography	10
	Litho 3-Offset Lithographic Production I	10
	Litho 4-Offset Lithographic Production II	10
	Photo 1-Intro. to Photography	10
	Photo 2-Fundamentals of Photography	10
Physical Education		
	P.E. 24AX-Beginning Ice Skating	25
	P.E. 26AX-Beginning Sailing	48
	P.E. 26BX-Intermediate Sailing	48
	P.E. 32AX-Beginning Raquetball	35
	P.E. 32BX-Intermediate Raquetball	35

# The Challenge to Program Reviewers

*Reconciling a responsiveness to fiscal and demographic relations with a concern for quality.*

Patrick Callan  
Director  
California Postsecondary Education Commission



## THE CHALLENGE TO PROGRAM REVIEWERS

Patrick Callan

The subject of program review, particularly the assessment of existing academic programs, is rapidly emerging as one of the central issues that will confront institutions of higher education, multi-campus systems and states in the 1980s and 1990s. My remarks will attempt to place this issue in the context of higher education planning and management, and to offer a perspective which may serve as a starting point for your discussions during this conference.

We know that the environment for higher education in the eighties and beyond will differ significantly from that of the last two decades. The impact of lower birth rates and changes in the characteristics of the population with respect to age and racial distribution will be felt by our colleges and universities beginning around 1983. We must plan to cope with these changes while, at the same time, dealing with the public's disillusionment with government and the growing movement to restrict revenues and expenditures. This movement may have run its course by the mid-eighties, but it may leave in its wake a series of constitutional and statutory constraints on government spending, leaving planners to face simultaneously the twin problems of enrollment decreases and fiscal constraints.

Ironically, it is fortunate for everyone but the planners that the era of most rapid expansion of higher education is over in almost all of our states. Our state systems of higher education are reasonably well-developed--perhaps overdeveloped in some instances. If the emerging fiscal constraints had been imposed in the period of rapid expansion, the problems would have been insurmountable. Unfortunately for higher education, because we will generally not experience significant growth, we are likely to be at a competitive disadvantage in bidding for available resources in the public sector, as the demands of other claimants--social services, energy, environment, health, etc.--continue to grow.

Perhaps the most significant long-term consequence of these increasing limitations on educational spending is that many states will not have the capacity to cushion the impact of enrollment declines. In a more optimistic time, we might have viewed a period of enrollment stability and decline as an opportunity to argue for new resources to enrich programs or to improve staffing ratios. While I am sure that such efforts will be made, I doubt that the resources will be available. Any state, system, or institutional strategy which assumes that new resources be available to tide colleges and universities over the problems of the next ten to fifteen years is unrealistic.

This changed environment is not unique to a few states; it is not something that is going to happen "to the other guy." The differences

from state to state will be differences of degree and magnitude. While there are imponderables, all the indicators we have point in one direction: five and ten years from now, in most of our states, the systems of higher education will be smaller than they are today--in some cases, considerably smaller. None of the indicators mitigate this future. I suspect we have all indulged in hopes and speculations of windfall immigrations coupled with possible changes in manpower demand which might increase college participation rates. And each of us nurses the fantasy that the inevitable will befall the rest of the world, but that our state (or institution) will be miraculously spared.

I am not suggesting that we know precisely what will happen. Even in the enrollment area, where we have such indicators as the size of various age cohorts, participation rates, and high school graduation rates, there are still a number of other factors we simply cannot predict, including the numbers of part-time versus full-time students, the credit loads that students will carry, and so forth. Admittedly, our capacity to forecast is limited, but I would remind you of Peter Drucker's point that the reason that we need to plan is precisely because we cannot forecast accurately.

In the absence of certainty, institutions, systems, and states which ignore the obvious, if not compelling, indicators do so at their peril, even though that is, for the most part, just what most of us have done. We cannot be faulted for the failure to anticipate the acute fiscal problems created by the widespread "taxpayers revolt," but the enrollment and demographic "surprises" were packaged eighteen years ago. We have to ask ourselves how we in higher education could have watched elementary schools close and enrollments in our public schools shrink without inferring the eventual impact on our colleges and universities.

I do not condemn, out of hand, the speculations and the hopes that enrollments might go up instead of down, or that public funds might increase dramatically. There is nothing wrong with such diversions unless they distract us from the facts and our responsibility. If we have a plan for a line that goes up, that's good clean fun; but if we don't also have a plan for a line that goes down, that's irresponsible.

I would suggest that this is a time for "bearish" planning based on conservative assumptions, and that at the heart of this planning lies the issue of program review. Program review is the cornerstone of the planning structure we will need to weather the financial and enrollment storms, the 1980s and 1990s, and must provide the central focus of our planning and management. It is important to note that this is a departure from what we have faced in the past--even for those who have already experienced temporary enrollment downturns and fiscal pressures--because we are now confronted with sustained fiscal and enrollment pressure. It is essential that we distinguish the ways we have dealt with short-term problems from the strategies needed to respond to long-term problems. In the short term, we are able to use expedient measures, to take emergency steps, to make

across-the-board cuts, and to avoid qualitative judgments. In the long term, a more sophisticated strategy is required if we are to preserve and enhance quality and access. If we allow our administrators, faculties and governing boards to view this situation as one which will correct itself next year or the year after, if we encourage wishful thinking and deferred realism, we will be "setting up" our institutions for a series of unpleasant surprises.

Our ability to maintain control of our own destiny depends in large part on whether we are forthright about the problems and issues and whether we move to implement more rigorous program reviews, particularly those of existing programs, because politics, like nature, abhors a vacuum. We cannot afford the perception on the part of the public officials that we are failing to deal with our problems at the institutional, system, or state agency level. That perception in itself is enough to trigger increased governmental intervention in higher education. There are two sets of issues here. One is internal--what we do to maintain stability, quality and access during a difficult period. The other is how we deal with the external environment. I suggest that realistic planning is the appropriate strategy for addressing both the internal and external issues, and that program review is the essential core of that strategy.

I would like to move now from the broader context and focus on more specific aspects of program review, including its purpose, some of the obstacles, and some matters of procedure. First, we should establish the principle that the basic purpose of reviewing existing programs, and terminating some of them is not to save money; rather, it is to maintain and enhance quality, vitality, and responsiveness during a time when large infusion of new resources through growth will not be forthcoming. It is a way of living with less money through internal trade-offs, not necessarily a way of providing refunds to the state. We must be very clear about this, because if we promise too much from program review, if we lead legislatures and state budget offices to expect immediate and substantial savings, we may buy one or two years of grace, but the long term consequences will be disastrous. The faculty needs to understand that quality is an important objective of program review so that we have some hope of enlisting the endorsement and cooperation of the professional community. Legislatures, state budgeters, and governors need to understand this too so that their expectations will not be unrealistic.

Second, although the review, assessment, consolidation, and termination of existing programs is being forced upon us by external pressures, it is an innately worthwhile activity, something we should have emphasized all along. Rather than an evil forced upon us, review is a necessary and beneficial activity to which, during a period when our energies have been directed toward expansion, we have given only token attention and perfunctory performance.

Third, program review is an extremely difficult process. It is difficult because our colleges and universities and our systems (like

most social institutions) tend to embark on institutionalized self-examination. We don't like the kinds of questions that the people programs--even if our peers--tend to ask. It is also difficult because we lack the traditions and the management tools for this task. Finally, review is difficult because of complexities of internal governance. The collegial mechanism of an institution deals more confidently with issues of growth, where the primary concern is dividing up an ever-expanding pie each year. Here consensual decisions come more easily than when the issue is retrenchment. While the last eight or nine years have produced a few very effective efforts at the institutional, system, and state levels in dealing with these difficulties, by and large, the rhetoric has far out-stripped the reality. We have lost precious time in establishing credible mechanisms that enable us to make this process work when the pressure is really on. I am reminded sometimes of the seer, Charlie Brown, who pointed out that "No problem is so big and complicated that it cannot be run away from." Some of our reactions have clearly been along these lines.

I am confident we can learn to deal with this era of retrenchment and constraint as successfully as we dealt with the era of growth. Those who persist and succeed will establish some basic structures and will learn much from their experience. But there is a certain, understandable queasiness about that first, perhaps long step into the unknown.

Among the important contextual issues in program review which deserve special attention, one of the most obvious is that of institutional role and mission. We need to look at the way programs fit institutional roles and the ways institutional roles fit systemwide and statewide goals. Many of the issues here involve questions of quality, societal need, and the most effective use of resources. Questions will have to be raised regarding the number of various types of programs needed and the appropriate institutions in which to concentrate program resources. To make those determinations we must begin to reassess and in some cases define institutional roles and missions. The issues here include quality, societal need, and the most effective use of resources. Immediately after the passage of Proposition 13 in California, Governor Brown appointed a blue ribbon citizens' committee, the Commission on Government Reform, which was chaired by Alan Post, the State's former Legislative Analyst. One of the Commission's recommendations was that California, having succeeded in the early 1960s in establishing missions for each of its three major public systems, needs to move in the 1980s to establish differentiated functions for campuses within each of those systems. I think the Commission was absolutely correct in that recommendation.

A totally ad hoc approach to program review is to be avoided at all cost. The ground rules need to be made clear at both the institutional, system, and state level, and must be established before the inevitable crises. Institutions, systems, and states should establish credible processes which most of those concerned agree to in principle or at least understand clearly before programs are reviewed or terminated. The ad hoc approach--waiting for the crisis and then attempting to deal with substantive and procedural issues at the same time--is the antithesis

of orderly and thoughtful planning. It guarantees great resistance, because it deprives the parties involved of that sense of "due process" which is absolutely critical in a consultative decision structure.

Good data and analytical techniques are important, but mechanistic approaches must be avoided. There is going to be a need, no matter how good our information or our techniques, to exercise judgment. After all, the exercise of judgment is what leadership is all about, and we should not wish it any other way. A formula or set of criteria may be useful in identifying areas which need to be reviewed but not in making ultimate judgments about institutional programs.

Interinstitutional cooperation at the regional level, whether it be interstate or intrastate, should be part of program review. If we are to maintain an array of programs responsive to the needs of the people in our states, we cannot make planning and program review an isolated, institutional exercise. We should coordinate program reviews within states and systems to determine whether cooperative arrangements for offering programs might be appropriate. We should place greater emphasis upon interinstitutional arrangements, whether for sharing faculties or facilities, or for concurrent enrollment of students, or for reciprocity between states and systems, or public and private institutions. It is essential that we seek out more imaginative and less costly means to maintain and enhance the service we provide. One way we can accomplish that is to bring institutions into closer alliances.

My final observation is that those of us who work at the state level have a particular responsibility--whether we are in state agencies, state legislatures or legislative staffs, or state budget offices--to be sure that, as we approach this period, we do not destroy incentives for institutions to do those things that are most in the public interest. For instance, if all the resources freed by effective program review are immediately captured at some higher level, we destroy all incentive for leaders in our institutions to engage in what is really high-risk, high-conflict activity. If we cannot provide financial incentives in a period like this, we can at least provide flexibility. We should help key decision makers in state government to understand that flexibility becomes more critical as resources become more limited. On that issue I am somewhat optimistic; in fact, I believe that this is a good environment in which to ask for more flexibility. As the funds become scarce and legislators and governors find themselves saying "no" five times for every time they say "yes," the day may come when they will happily relinquish their franchise on such decisions. If they have confidence that processes which are rigorous, humane, and credible are operating at the institutional or system level, I believe they will tend to let these processes work. This does not mean that state governments should or will adopt a totally hand off posture. It means that we can work with some hope of success for constructive incremental change along the lines of greater management flexibility. When we are insensitive to this need, we may extinguish the behavior that we seek to foster in institutions.

To conclude, the larger issue surrounding program review is that of self-definition and of conscious renewal of higher education in the years ahead.

We know that no matter how well we plan, unanticipated events will overtake us from time to time, whether they be recessions, wars, or Proposition 13s. But we should know by now that if we have some sense of purpose and direction, we can respond to events more rationally than if we drift from one situation to the next. Sometimes our greatest widespread feeling that any change is going to be a change for the worse and there is a tendency towards passivity with respect to the future. While we cannot control or sometimes even anticipate external events, neither can we abdicate our responsibility for responding, if not anticipating, academic issues, and influencing, if not determining the academic future.

I can visualize two possible scenarios for the decade ahead. In one we withdraw, become defensive, and refuse to face realistically the issues of planning and program review. The conclusion of that scenario is the erosion of quality and public confidence as higher education moves further and further to the periphery of American society and away from the center of life in most of our states. But there is a second scenario, one that calls for leadership and a sense of purpose, for forthright recognition and anticipation of difficult problems, and for openness and rigor in attacking them.

The future is not, and has never been, shaped by those who refuse to acknowledge reality or to make difficult decisions when required. It is not by avoiding tough issues that American higher education has become one of the major achievements of our society. Our response to the need for planning and program review is but the next test of our vision, courage, and leadership--and our commitment to quality.

Thank you for listening.