

Santa Monica Community College District

District Planning and Advisory Council MEETING – AUGUST 8, 2012 AGENDA

A meeting of the Santa Monica Community College District Planning and Advisory Council (DPAC) is scheduled to be held on Wednesday, **August 8, 2012** at 3:00 p.m. at Santa Monica College, Drescher Hall Room 300-E (the Loft), 1900 Pico Boulevard, Santa Monica, California.

- I. Call to Order
- II. Members

Randal Lawson, Administration, Chair Designee Jeff Shimizu, Administration Representative

Mike Tuitasi, Management Association Representative Katharine Muller, Management Association Representative

Janet Harclerode, Academic Senate President, Vice-Chair Eve Adler, Academic Senate Representative

Mitra Moassessi, Faculty Association President Sandra Burnett, Faculty Association Representative

Bernie Rosenloecher, CSEA President Leroy Lauer, CSEA Representative

Parker Jean, Associated Students President Yacob Zuriaw, Associated Students Representative

- III. Review of Minutes: July 25, 2012
- IV. Superintendent/President's Response to DPAC Recommendation of July 25, 2012: 2012-2013 Savings and Revenue Recommendations
- V. Reports
 - A. Planning Subcommittees
 - Budget Planning: Bob Isomoto and Howard Stahl, Co-Chairs
 - College Services Planning: Mike Tuitasi, Co-Chair
 - Facilities Planning: J.C. Keurjian and Lee Peterson, Co-Chairs
 - Human Resources Planning: Sherri Lee Lewis and Patricia Burson, Co-Chairs
 - Technology Planning: Lee Johnston and Matt Hotsinpiller, Co-Chairs
 - B. Academic Senate Joint Committees
 - Curriculum: Guido Davis Del Piccolo, Chair and Georgia Lorenz, Vice-Chair
 - Program Review: Mary Colavito, Chair and Katharine Muller, Vice-Chair
 - Student Affairs: Beatriz Magallon, Chair, and Denise Kinsella, Vice-Chair
 - Institutional Effectiveness: Christine Schultz and Esau Tovar, Co-Chairs, and Erica LeBlanc, Vice-Chair
 - C. ACUPCC
 - D. Associated Students

VI. Agenda

Public Comments

Individuals may address the District Planning and Advisory Council (DPAC) concerning any subject that lies within the jurisdiction of DPAC by submitting an information card with name and topic on which comment is to be made. The Chair reserves the right to limit the time for each speaker.

- A. Master Plan for Education Update
 - Review Responses to 2011-2012 Institutional Objectives
 - Continue Development of 2012-2013 Institutional Objectives
- B. Draft DPAC Annual Report, 2011-2012 http://www.smc.edu/ACG/DistrictPlanningPolicies/Documents/District_Planning_and_Advisory_Council/DPAC%202011-2012/DPAC%20Annual%20Report%202011-2012.pdf
- C. Recommendation from the Budget Planning Subcommittee (attached)

VII. Adjournment

Meeting schedule through June, 2013 (second and fourth Wednesdays each month at 3 p.m.)

2012	2013
August 22	January 9, 23
September 12, 26	February 13, 27
October 10, 24	March 13, 27
November 14, 28	April 10, 24
December 12	May 8, 22
	June 12, 26

VIII. Council of Presidents Meeting

The Council of Presidents will set the agenda for the August 22, 2012 DPAC meeting.



Santa Monica Community College District

Master Plan for Education – Institutional Objectives, 2011-2012 Approved by District Planning and Advisory Council July 27, 2011

Number	Institutional Objectives - New	
#1	To complete the development of the "institutional dashboard" and use this along with other tools to evaluate program and institutional effectiveness and as a basis for providing training to members of the college community on the use of data.	
#2	To develop and implement a plan to avoid an operating deficit.	
#3	To develop and implement a plan to institutionalize ongoing funding for the maintenance of technology, instructional equipment, and facilities.	
#4	To develop a comprehensive transportation plan that builds upon the "Any Line, Any Time" public transportation initiative and includes other public transportation initiatives, bicycle support, vanpool and carpool programs, and other alternative modes of transportation.	
#5	To support the signing of the "The Democracy Commitment' by reviewing college programs, activities and curricular offerings to determine what is currently being done in support of students' civic learning, civic engagement and democratic practice in order to provide a baseline for any future related practices and projects.	
#6	To develop short-term strategies and a long-term plan toward ensuring appropriate access to tutoring, including possible space allocations, and uniformity in service delivery and staff training.	
#7	To implement the findings of the 2010-2011 Basic Skills research project by institutionalizing the use of the three strategies—Writing Center, Supplemental Instruction, and Tutoring Centers—found to have a significant impact on student retention and success.	
#8	To develop a plan to define and implement standards for appropriate operations and maintenance of new buildings.	
#9	To develop a comprehensive plan that sets annual priorities for institutional resource development in fundraising as well as grants and other types of federal, state, local, and private funding.	
Institutiona	l Objectives – Continued from 2010-2011	
#10	To implement annual delivery of standardized training for all college staff engaged in data entry involving either of the two human resources information systems (HRS and ISIS) to reduce the error rate and ensure data integrity.	
#11	To create and implement a District-wide professional development plan that includes a teaching and learning needs assessment for faculty development and incorporates CSEA professional development committee recommendations for classified staff development.	



Santa Monica Community College District Master Plan for Education – Institutional Objectives, 2012-2013 DRAFT

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Number	Proposed Institutional Objective to be Developed	Reference
#1	To identify and implement strategies to assist programs in	PR Rec #7
	maintaining a web and social media presence.	Strategic Initiative: (I ³)
#2	To provide training in the assessment of outcomes and in	PR Rec #10
	documenting how the assessment results are used in program	
	planning.	
#3	To ensure that there are consistent student lab use tracking	PR Rec #11
	systems to document the required student lab hours and to	
	provide data for studying the correlation between student	
	achievement and general lab use/access to online materials.	
#4	To identify and implement a systematic approach to improving the	PR Rec #12
	success and retention of Latino and African-American students, as	
	well as students from other historically underrepresented groups.	
#5	Develop planning criteria for determining the allocation of	PR Rec #14
	dedicated resources to specific programs and whether these	
	resources are sustainable.	
#6	To develop a plan for defining, organizing and institutionalizing	Strategic Initiative:
	the GRIT (Growth, Resilience, Integrity and Tenacity) strategic	GRIT
	initiative. This initiative should facilitate student achievement	
	through a College-wide focus on non-cognitive skills (e.g.	
	integrity, perseverance, goal-setting, and help-seeking behaviors),	
	on supplementing competencies supporting ILO #1, and on	
#7	supporting students' aspirations for their futures.	Ctuata di Laitiatiano
# /	To develop a plan for how to assess the strategic initiative GRIT, with a focus on assessing students' acquisition of non-cognitive	Strategic Initiative: GRIT
	skills. The assessment should be tied to traditional metrics used	GKH
	to measure student success, e.g. grades, transfer, completion,	
	improved academic honesty, etc. The College will run a pilot ETS	
	study on the acquisition and assessment of students' non-	
	cognitive skills as one mechanism to inform this plan.	
#8	To develop a plan for organizing and institutionalizing a strategic	Strategic Initiative: (I ³)
., 0	initiative called I3 (Institutional Imagination Initiative) that will	(Institutional Imaginations
	harness the creative power of the college community in order to	Initiative)
	rethink how the college can analyze and address issues through	'
	responsive engagement and will facilitate continuous dialogue	
	among the college community with the intent of soliciting and	
	implementing innovative ideas for improving and supporting	
	student achievement.	
	To develop and begin implementation of a plan for the SMC	Strategic Initiative: (I ³)
#9	Teaching and Learning Center in order to expand institutional	(Institutional Imaginations
	capacity to support creative efforts that generate innovative	Initiative)
	pedagogies, foster professional development, and increase student	
	success.	

Institutional Objectives – Continued from 2011-2012		
#10	Budget/Operating Deficit	Continued from 2011-2102
	Budget Planning Subcommittee to develop	(#2)
#11	Create a workgroup/subcommittee comprising representatives of the Academic Senate Joint Professional Development Committee, the CSEA Professional Development Committee, and the Management Association to prepare a college-wide report that includes all staff development activities, including mandatory training.	Continued from 2011-2102 (#11)

MOTION: "The Budget Subcommittee recommends to DPAC that the following recommendations be used to prepare the 2012-2013 Adopted Budget." ADOPTED THROUGH GENERAL CONSENT

Use the actual apportionment number provided by the Chancellor's office		Assumption	Recommendation
2. FTES Growth/(Decline) 3. Growth Rate 3. Growth Rate 4. COLA 5. Deficit Factor 6. Lottery Rate Per FTES 6. Lottery Rate Per FTES 7. Non-Resident Tuition Fee 8. New Faculty Positions 8. New Faculty Positions 8. New Faculty Positions 8. New Faculty Positions 8. Normally budgeted as 100% of the cost For 2012-2013, fund 3 rollover positions in Designated Reserves 9. Administrator Vacancies 10. Classified Vacancies 11. Step/Column Increase 12. Salary Increases 13. Health and Welfare Increase/(Decline) 14. Health and Welfare Retiree Increases all contractual requirements in 2012-2013 15. STRS Employer Rate 16. PERS Employer Rate 17. Supplies Increase/(Decline) 18. Contracts/Services Increase/(Decrease) 19. Insurance Increase/(Decrease) 10. Utilities Increase/(Decrease) 10. Use grated Reserve For Possible Mid- 21. Designated Reserve For Possible Mid- 22. Designated Reserve For Possible Mid- 22. Designated Reserve For Possible Mid- 24. Iremaining reserves in excess of 5%	١.	State Budget Cuts	Use the actual apportionment number provided by the
efficiency ratio Use the actual number provided by the state budget; assuming 1% COLA For 2012-2013, assume 0% For 2012-2013, assume 0% For 2012-2013, assume 0% Some provided by the contracts of fice Chancellor's office Ch			
3. Growth Rate Use the actual number provided by the state budget; assume 1% 1% 4. COLA For 2012-2013, assume 0% 5. Deficit Factor For 2012-2013, assume 0% 6. Lottery Rate Per FTES Use the actual apportionment number provided by the Chancellor's office 7. Non-Resident Tuition Fee Assume a proportionate reduction in Non-Resident Tuition as compared to the general FTES plan and then apply the recent fee increase 8. New Faculty Positions Normally budgeted at 100% of the cost For 2012-2013, fund 3 rollover positions in Designated Reserves 9. Administrator Vacancies Normally budgeted based on "Vacancy List", discounted by 50% 10. Classified Vacancies Normally budgeted based on "Vacancy List", discounted by 50% 11. Step/Column Increase Normally budgeted based on eligibility Assume all contractual requirements in 2012-2013 12. Salary Increases Normally budgeted based on Board approved contracts and increases Assume all contractual requirements in 2012-2013 13. Health and Welfare Increase/(Decline) Normally budgeted based on Board approved contracts and contractual requirements in 2012-2013 13. Health and Welfare Retiree Normally budgeted based on Say a year corrected average adjusted for variances (i.e., rate holiday) Normally budgeted based on STRS Rate Announcement Normally budgeted based on STRS Rate Announcement Normally budgeted based on PERS Rate Announcement Normally based on prior year adjusted for approved increases/(decreases) with multi-year projection and reflecting current year employment Normally based on prior year adjusted for approved increases/(decreases) with multi-year projections based on 3 year average Normally based on prior year adjusted for approved in	2.	FTES Growth/(Decline)	Assume 300 unfunded FTES over cap based upon a 90%
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