

Goodrich, Kelly

From: Strong, Michael W
Sent: Friday, December 12, 2014 9:42 AM
To: Goodrich, Kelly
Cc: Marshall, Cheryl; Reece, Bryan
Subject: 2014-2020 District Strategic Plan Feedback

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Kelly,

With Thanksgiving holiday in the mix, there hasn't been enough time to review the DSP before the deadline of Dec. 8th; therefore, I am submitting my comments today in hopes they can be included.

Comments:

Goal 1.1:

1. Set efficiency targets to improve FTES generation without increasing costs. Potentially, this will allow the colleges to afford to teach more sections in high demand areas as well as achieve FTES targets with less funding.

Goal 2.1:

1. The enrollment targets are too low. The plan shows 16-17 targets at 14,350; however, this year (14-15) we are targeting 14544. I suggest the 16-17 target be revised to 15,092. In addition, the 19-20 target should be 16,500 (SBVC 11000 FTES, CHC 5500 FTES). This direction would provide the District more funding as a whole and carry FTES targets to a point of budget sustainability at both colleges. Furthermore, the state is projecting 3.77% growth for SBCCD in 15-16. Strategies should be developed to incorporate the new state funding formula; specifically the elements that the District has some control over (Pell grant and unfunded FTES). In short, if not revised, the plan will be out of date before it is approved.
2. Add a key strategy to implement a District Enrollment Management Plan.

Goal 4.1

1. Add a key strategy to develop and implement a District Facilities Master Plan. This will help determine what additional funding is required and when it will be required. In addition, facilities priorities will be developed as a District, which is necessary to inform fiscal planning.
2. Add a key strategy to develop and implement a Capital Improvement, Capital Replacement Plan. This is necessary to inform fiscal planning and develop strategies for funding District equipment (both instructional and non-instructional) replacement. Additionally, with such a working plan, the facilities and equipment will be adequate tools essential to maintain high quality education.

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