

SANTA BARBARA CITY COLLEGE

COLLEGE PLANNING COUNCIL

September 27, 1988

M I N U T E S

PRESENT: J. Romo, Chair, M. Bobgan, J. Connell, J. Diaz, L. Fairly, T. Garey, C. Hanson, D. Oroz, D. Ringer, G. Smith, C. Frank, student representative.

RESOURCE: J. Friedlander, D. Sloane

The meeting was called to order by Chair John Romo at 3:01 p.m. He announced that the focus of today's meeting is a presentation by President MacDougall on the structure of the college's new planning process. Item V., a report by Charles Hanson on the 1988-89 Adopted Budget, was added to the agenda.

INTRODUCTION OF DIVISION CHAIR REPRESENTATIVES

The Chair introduced the 1988-89 DCC representatives to the College Planning Council. They are Joe Connell, Dennis Ringer, and Guy Smith.

APPROVAL OF MINUTES: May 31, 1988

M/S/C Ringer/Oroz

To approve the minutes of the meeting of May 31, 1988

AYES: 7 NOES: 0 ABST.: 3

ELECTION OF VICE CHAIR

Dennis Ringer was unanimously selected to serve as Vice Chair for 1988-89.

COLLEGE PLANNING

The President stated that his report would focus on three major components of the new college planning process: (1) Assess the Council's review of the planning process undertaken during the Spring, 1988 semester; (2) Clarify the college's approach to planning and (3) Focus on the Statement of Institutional Directions (SID) as the primary framework for overall college planning.

The major conclusions drawn from the review are that the planning process should represent a two-year cycle. The emphasis the first year (1988-89) would be on reviewing and refining the SID; specifically, determining the major directions, setting priorities, establishing strategies and a timeline to implement the SID and developing a plan to obtain resources to achieve the desired results. The second year (1989-90) would focus on planning with departments to develop a fully integrated three-five year institutional plan. In addition to these two major annual tasks would be the development of the 1989-90 budget and subsequent annual budgets. The timeline for the two-year planning budgeting cycle was reviewed.

The President emphasized that budgetary expectations are an important factor in planning. Efforts should be made to obviate the need for lengthy resource allocation procedures by the Division Chair and College Planning Councils. Vice President Romo will be examining a method that will "trigger" an item for review/discussion. For example, consideration of replacing a faculty member in a specific discipline will be subject to review only if certain criteria are met--enrollments, FT to PT ratio is above 70-30, etc. Other more expedient methods to develop resource allocation recommendations will be explored.

The President outlined the basic sources of college funds: general fund (base + COLA + Growth + Equity); lottery dollars (approximately \$1 million yearly which are allocated according to established guidelines) and AB 1725. The President noted that \$200-\$250,000 has been earmarked for salaries. In addition, approximately \$500-\$600,000 is committed for the next three years to the parking structure on the West Campus. Of the amount remaining 20% is allocated to the non-credit program, representing that unit's portion of District ADA, and the rest to College projects. Following the parking lot construction, the President will recommend that lottery monies, excluding the 25% committed to salaries, be used for equipment replacement. He noted that the College's equipment inventory exceeded \$8.5 million and there are not funds in the budget to support replacement. The President feels this is irresponsible and will thus be recommending that lottery dollars will provide approximately \$800,000 per year to meet this need. That amount assumes a "life" of approximately ten years for all equipment.

AB 1725, the major community college reform bill recently approved by the Legislature and signed by the Governor, adds approximately \$7.5 million dollars to this year's community college budget. It is expected that the College will receive \$63,000 for staff development. During the next two years, \$140 million dollars will be allocated to community colleges, and SBCC should receive a portion of those funds (\$1,300,000). Pending bond issues, if approved, may result in more revenues for community college instruction and equipment replacement.

The President called the Council's attention to Attachment 6, the CCC Board of Governors 1988-89 BASIC AGENDA or policy making document which outlines the issues that cover community college activities. He requested the Council to "brainstorm" for additional issues or concerns to include in the general college planning process. Members' suggestions are contained in attachment 1.

BUDGET, 1988-89

Dr. Hanson distributed copies of the 1988-89 Adopted Budget, General Fund Without Lottery, With Lottery, and Statistics.

The next meeting of the Council is Tuesday, October 4, 3:00 p.m., A218C.

JR/jdm

cc: Dr. MacDougall
Deans/Assistant Deans
Division/Department Chairpersons
Mr. Miller
Mr. Pickering
Mr. Guillen

SANTA BARBARA CITY COLLEGE

EDUCATIONAL EXCELLENCE

- * Voc Ed.: Identify programs that fulfill regional needs.
- * Offer programs in response to community needs.
- * Improve articulation & student success.
- * Make SBCC 1st choice institution.
- * Demonstrate excellence.
- * Develop program to facilitate transfers.
- * Guaranteed admissions.
- * Develop district program for core curriculum.
- * Assure basic skills competencies.
- * Program review/articulation.
- * More effective use of educational techniques.
- * Provide basic skills and ESL.

FINANCE

- * Plan for equipment replacement.
- * Maintain competitive salaries for classified staff.
- * Increase grant development activities.
- * Increase financial aid.
- * Explore budget off-sets with AB 1725 funds.
- * Increase productivity to at least 525 WSCH.
- * Use a more targeted approach to fund-raising.

STUDENT ACCESS

- * Define a program for the under-represented and the underprepared.
- * Matriculation.
- * Review ESL/Basic skills policies/and programs.
- * Work with 4-year schools to produce post associate degree opportunities for SBCC students.
- * Improve retention ratio (productive grades).
- * Reduce attrition rate.
- * Develop a marketing plan to bring successful programs to the community.
- * Prepare students to transfer and increase transfers.
- * TAP.
- * Increase students in campus events.
- * Integrate Student Services and Instruction.

COLLEGE

- * Develop process for decision making re continuation of high cost programs.
- * Design inst. research program.
- * Refine measures to access qualitative and quantitative outcomes.
- * Refine measures for transfer.
- * Evaluate and maintain links to the community.

HUMAN RESOURCES

- * Meet staffing needs by successful recruitment.
- * Explore programs that ensure minority student success.
- * Recognize changing demographics in recruiting minority faculty.
- * Reward excellence in teaching.
- * Provide time to train staff to use technology efficiently.
- * Develop support system to create incentives for staff improvement.
- * Increase financial aid.
- * Improve efforts to communicate to staff how the College operates.
- * Develop a strong mentor program.
- * Renew commitment to Affirmative Action.
- * Review support services for staff.

RESEARCH

- * Research student objectives of students with B.A./B.S. degrees enrolled in SBCC.
- * Design institutional research program to enhance college effectiveness.
- * Encourage faculty participation in research activities.
- * Evaluate effectiveness of institutional research.

D R A F T

SANTA BARBARA CITY COLLEGE

LOTTERY 1989-90

ALLOCATION TIMELINE

Monday, October 17	Units begin review of Lottery requests.
Tuesday, November 15	College Planning Council First Hearing.
Tuesday, November 8	Vice Presidents, Business Manager, President's Office Rep meet to prepare ranking Recommendations.
Tuesday, November 15	College Planning Council Final Hearing and Recommendations to the President.

JR/jdm
#2 LOTT89-90

D R A F T

SANTA BARBARA CITY COLLEGE
NEW INSTRUCTIONAL EQUIPMENT ALLOCATIONS, 89-90
Timeline

Monday, October 10	Deans collect new equipment lists from departments.
Monday, October 24	Department requests submitted to Office of Academic Affairs.
Friday, October 28	Academic Affairs Recommendations developed.
Wednesday, November 2	DCC First Hearing.
Wednesday, November 16	DCC Second Hearing
Tuesday, November 29	CPC Consent Action.

JR/jdm
#2EQUIPNEWTL89-90

1988-89 LOTTERY

C.P.C. RECOMMENDED ALLOCATIONS

7/12/88

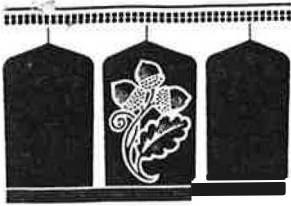
No.	Item	Department	Recommended Allocation	Cost Center
1	Discus cage	Athletics	2,500	80-6500-0000-5008-8254
2	Exhaust fans	Art	11,000	80-6500-0800-0800-8254
3	Hazardous waste removal	Various	12,000	80-6500-0000-6400-8254
4	Hazardous substance compliance	Various	10,000	80-6500-0001-6400-8254
5	Handrail	Garvin	6,000	80-6500-5860-6400-8254
6	Sanitary napkin machines	All campus	4,000	80-6500-0002-6400-8254
7	Telephone/data lines	LRC/Library	18,000	80-6500-8800-6400-8254
8	High Tech (T-3)	DSS	5,000	80-4930-3000-6400-8630
9	Hourly counselors (summer)	Counseling	5,000	80-6300-0000-1425-9224
10	Computer maintenance/inspection	Data Proc.	20,000	80-6400-0000-5640-8400
11	Microfilming	Acct/Payroll	5,000	80-6700-0000-4510-8209
12	FAX machine	Purchasing	4,000	80-6700-0000-6400-8272
13	Electronics Lab	Electronics	9,000	80-0934-0000-6400-0424
14	Academic support project	Athletics	4,600	80-6940-0000-1320-5008
15	Capital equipment inventory	Purchasing	8,000	80-6700-0000-6400-8272
16	Schedule Technician	Academic Affairs	12,000	80-6000-0000-2320-8642
17	Catalog data entry	Academic Affairs	5,000	80-6000-0000-2320-8642
18	"Discover" Program Advisor	Student Affairs	5,000	80-6440-0000-1420-9240
19	Small Equipment	Facilities	4,500	80-6500-0000-6400-8245
20	Chicano Theater	Theater Arts	5,000	80-1007-0000-4310-5860
21	Theater Outreach	Theater Arts	6,500	80-1007-0000-4310-5860
22	Power mower	Facilities	3,000	80-6520-0000-6400-8245

			165,100	
	Continuing Education (21%)	Cont. Ed.	42,000	

			207,100	
	Program Advisor	Transfer	6,300	80-6400-0000-1420-9228
	Satellite dish	Media Services	15,000	80-6120-0000-6400-8660

			228,400	

CLH:ba
FISCAL:LotRec7.12



Santa Barbara Community College District
Santa Barbara City College

721 Cliff Drive □ Santa Barbara, California 93109-9990 □ (805) 965-0581

RECEIVED
AUG 22 1988
ACADEMIC AFFAIRS

TO: Vice President, John Romo
FROM: Peter R. MacDougall *PRM*
DATE: August 19, 1988
RE: CPC Proposal on 1988-89 Lottery Allocations

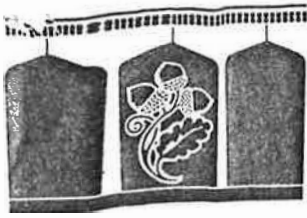
The attached allocations for the 1988-89 lottery have been approved through the \$228,400 amount.

Two items were not on the list recommended by the College Planning Council: The Satellite Dish and hourly dollars for a Program Adviser in the Transfer Center to assist the Transfer Achievement Program (TAP). Two items from the CPC recommended list are not included: RSSC Lab Instructor hourly and counseling classified hourly. With these few exceptions, all other items were as recommended by the College Planning Council.

I am aware of the discussions concerning the appropriate allocations for Library equipment. I feel confident we will respond fully to the intent of that recommendation.

Please express my thanks to the College Planning Council for their work in recommending College needs to be funded through the lottery. I am available to discuss this matter with the Council.

PRM:sc



Santa Barbara Community College District
Santa Barbara City College

721 Cliff Drive □ Santa Barbara CA 93109-2394 □ (805) 965-0581

ATTACHMENT 2
 CPC 10/4/88
 RECEIVED

AUG 22 1988

ACADEMIC AFFAIRS

TO: John Romo, Chairperson, College Planning Council
 FROM: Peter R. MacDougall ←
 DATE: August 19, 1988
 RE: 1988-89 CPC BUDGET RECOMMENDATIONS AND DECISIONS

I appreciate the rankings provided by the College Planning Council. Once again, CPC has provided valuable guidance in College decision making.

I have been guided by the CPC recommendations in my decisions to augment the College budget. The budget augmentations are as follows:

Academic Affairs

Increase Learning Lab LTA to 1 FTE (HT/ADN)	13,600
Classified (1 12-month FTE - Library)	20,000
Hourly LTA for Sculpture (Art)	5,000
Articulation Council	15,000

In addition, Tutorial Program augmentation will be increased in the Matriculation budget and Vocational Educational Fund. Also, a Classified secretary located in the English/Mathematics Department will serve Matriculation and be funded through the Matriculation budget.

Student Services

Alarm Maintenance contract	500
Microfilming of Financial Aid records	1,500
Software Maintenance agreement	1,100
Partial Funding of Dr. Robledo's Counseling Position	35,500

Business Services

Maintenance/mechanical will be funded on an hourly basis to the amount of	5,900
Custodian for the Library	26,000

President's Office

Data Processing, half-time technician to service data processing	12,000
------------------------------------------------------------------	--------

(Cont'd. over ...)

Continuing Education

Director Business Development Center

50,000

The funding for the Articulation Council, Custodian for the Library, partial funding for Dr. Robledo's Counseling position and full as contrasted with partial funding for the Business Development Center were the only items not recommended at level I by CPC. All other items were rated at Level I.

I will be pleased to discuss my rationale for the decisions with the CPC.

I believe these decisions will best serve the College and enable us to move ahead in some important areas.

PRM:sc

D R A F T

SANTA BARBARA CITY COLLEGE

PROCEDURES FOR RANKING OF
CERTIFICATED REQUESTS, 1989-90

Thursday, December 15	Deadline for notification of intent to retire or resign.
Wednesday, January 4	Academic Affairs Recommendation to Division Chair Council on filling positions.
Wednesday, January 18	DCC First Hearing.
Wednesday, February 1	DCC Second Hearing.
Tuesday, February 14	CPC Consent Action

JR/jdm
#2CERTPROC89-90

**SANTA BARBARA COMMUNITY COLLEGE
1988-89 ADOPTED BUDGET
GENERAL FUND**

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SANTA BARBARA COMMUNITY COLLEGE DISTRICT
GENERAL FUND
1988--1989 ADOPTION BUDGET SUMMARY
(WITHOUT LOTTERY)

	1987--1988 General Fund			1988--1989 General Fund			
	<u>Adopted</u>	<u>Adjusted</u>	<u>Actual</u>	<u>Planning</u>	<u>Preliminary</u>	<u>Tentative</u>	<u>Adoption</u>
NET BEGINNING BALANCE							
General	\$ 2,047,866	\$ 2,047,866	\$ 2,075,988	\$ 1,244,522	\$ 1,244,522	\$ 1,244,522	\$ 2,009,785
Restricted	44,539	44,539	44,539	-0-	-0-	-0-	210,000
REVENUE							
Federal	552,146	628,849	575,465	552,146	552,146	552,146	558,852
State	16,783,619	17,594,798	17,728,131	17,080,139	17,266,640	17,660,440	17,914,635
Local	6,736,847	7,332,370	7,795,687	6,736,847	6,736,847	6,736,847	7,231,905
TOTAL REVENUE	<u>\$24,072,612</u>	<u>\$25,556,017</u>	<u>\$26,099,283</u>	<u>\$24,369,132</u>	<u>\$24,555,633</u>	<u>\$24,949,433</u>	<u>\$25,705,392</u>
REVENUE AND BEGINNING BALANCE	<u>\$26,165,017</u>	<u>\$27,648,422</u>	<u>\$28,219,810</u>	<u>\$25,613,654</u>	<u>\$25,800,155</u>	<u>\$26,193,955</u>	<u>\$27,925,177</u>
EXPENDITURES							
Certificated Salaries	\$11,666,829	\$11,731,642	\$11,740,197	\$11,423,776	\$11,523,463	\$11,773,420	\$11,910,725
Classified Salaries	5,566,566	5,762,513	5,341,936	5,627,489	5,501,290	5,651,175	5,810,055
Employee Benefits	3,180,850	3,067,991	2,943,758	3,235,850	3,189,400	3,199,400	3,202,194
Supplies	956,117	1,123,527	1,002,531	947,117	947,117	997,117	1,019,245
Contracted Services	2,775,567	2,770,393	2,730,566	2,766,842	2,766,842	2,746,342	2,737,048
TOTAL CURRENT EXPENSES	<u>\$24,145,929</u>	<u>\$24,456,066</u>	<u>\$23,758,988</u>	<u>\$24,001,074</u>	<u>\$23,928,112</u>	<u>\$24,367,454</u>	<u>\$24,679,267</u>
Capital Outlay	707,566	788,084	817,098	325,290	325,290	325,290	1,662,070
Student Financial Aid	67,000	67,000	86,939	67,000	67,000	67,000	67,000
TOTAL EXPENDITURES	<u>\$24,920,495</u>	<u>\$25,311,150</u>	<u>\$24,663,025</u>	<u>\$24,393,364</u>	<u>\$24,320,402</u>	<u>\$24,759,744</u>	<u>\$26,408,337</u>
Transfer to Other Funds	-0-	500,000	1,337,000	-0-	-0-	-0-	-0-
ENDING BALANCE							
Board Operating Contingency (5%)	1,244,522	1,265,557	1,233,151	1,220,290	1,216,020	1,237,987	1,306,840
Other Approp for Contingencies	-0-	571,715	776,634	-0-	263,733	196,224	-0-
Restricted Funds	-0-	-0-	210,000	-0-	-0-	-0-	210,000
EXPENDITURES, TRANSFERS AND ENDING BALANCE	<u>\$26,165,017</u>	<u>\$27,648,422</u>	<u>\$28,219,810</u>	<u>\$25,613,654</u>	<u>\$25,800,155</u>	<u>\$26,193,955</u>	<u>\$27,925,177</u>

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
GENERAL FUND
1988--1989 ADOPTION BUDGET
(WITHOUT LOTTERY)

	1987--1988 General Fund			1988--1989 General Fund			
	Adopted	Adjusted	Actual	Planning	Preliminary	Tentative	Adoption
NET BEGINNING BALANCE							
General	\$ 2,047,866	\$ 2,047,866	\$ 2,075,988	\$ 1,244,522	\$ 1,244,522	\$ 1,244,522	\$ 2,009,785
Restricted	44,539	44,539	44,539	-0-	-0-	-0-	210,000
8100-8310 Federal Revenue:							
8120 Veterans Education	-0-	860	5,810	-0-	-0-	-0-	-0-
8123 VCIP	-0-	-0-	5,589	-0-	-0-	-0-	6,706
8150 JTPA	-0-	43,714	43,714	-0-	-0-	-0-	-0-
8154 Workability II	-0-	21,411	25,680	-0-	-0-	-0-	-0-
8181 College Work Study	338,173	338,173	264,407	338,173	338,173	338,173	338,173
8187 PELL	-0-	-0-	680	-0-	-0-	-0-	-0-
8188 Child Development Grant	-0-	-0-	4,894	-0-	-0-	-0-	-0-
8191 VEA	213,973	224,691	224,691	213,973	213,973	213,973	213,973
8193 Adult Basic Education	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FEDERAL REVENUE	\$ 552,146	\$ 628,849	\$ 575,465	\$ 552,146	\$ 552,146	\$ 552,146	\$ 558,852
8600 State Revenue:							
8611 Principal Apportionment	\$15,296,697	\$15,651,198	\$15,762,323	\$16,266,546	\$16,453,047	\$16,846,847	\$16,865,222
8611 Apprenticeship	40,000	40,000	35,250	40,000	40,000	40,000	40,000
8611 Equipment Funds (86-88) Restricted	673,329	673,329	736,335	-0-	-0-	-0-	-0-
8621 Disabled	142,873	142,873	168,591	142,873	142,873	142,873	142,873
8622 EOPS	284,422	284,422	290,799	284,422	284,422	284,422	284,422
8623 CAL-SOAP Grant	72,838	72,838	72,838	72,838	72,838	72,838	72,838
8624 CARE	-0-	39,681	37,680	-0-	-0-	-0-	-0-
8625 Foster Parent Training Grant	11,814	6,240	6,240	11,814	11,814	11,814	11,814
8651 MIS Grant	-0-	-0-	-0-	-0-	-0-	-0-	70,000
8652 Employer Based Training	-0-	-0-	-0-	-0-	-0-	-0-	65,199
8653 CPEC Grant	-0-	7,860	7,860	-0-	-0-	-0-	-0-
8654 Inst. Improvement	-0-	6,250	6,250	-0-	-0-	-0-	-0-
8655 Transfer Center	91,800	91,800	91,800	91,800	91,800	91,800	91,800
8656 Project Assist	-0-	101,185	38,811	-0-	-0-	-0-	45,847
8657 Matriculation Grant	-0-	166,295	166,295	-0-	-0-	-0-	47,474
8658 ECE/ESP Grant	-0-	14,768	14,768	-0-	-0-	-0-	7,300
8659 Employer Based Training	-0-	126,213	126,213	-0-	-0-	-0-	-0-
8672 Homeowners Exempt	142,246	142,246	133,565	142,246	142,246	142,246	142,246
8679 In Lieu	-0-	-0-	723	-0-	-0-	-0-	-0-
8690 Mandated	15,000	15,000	25,158	15,000	15,000	15,000	15,000
8691 Trailer Coach Fees	12,600	12,600	6,632	12,600	12,600	12,600	12,600
TOTAL STATE REVENUE	\$16,783,619	\$17,594,798	\$17,728,131	\$17,080,139	\$17,266,640	\$17,660,440	\$17,914,635

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
GENERAL FUND
1988--1989 ADOPTION BUDGET
(WITHOUT LOTTERY)

	1987--1988 General Fund			1988--1989 General Fund			
	Adopted	Adjusted	Actual	Planning	Preliminary	Tentative	Adoption
8800 Local Revenue							
8811 Secured Taxes	\$ 4,536,000	\$ 4,754,262	\$ 4,720,529	\$ 4,536,000	\$ 4,536,000	\$ 4,536,000	\$ 4,536,000
8812 Unsecured Taxes	330,343	330,343	360,118	330,343	330,343	330,343	330,343
8813 Prior Year Taxes	226,800	226,800	190,263	226,800	226,800	226,800	226,800
8820 Chancellor's Office Grant	-0-	-0-	-0-	-0-	-0-	-0-	-0-
8830 Off Campus CWS	52,554	52,554	30,096	52,554	52,554	52,554	52,554
8831 Contract Education	-0-	-0-	-0-	-0-	-0-	-0-	29,000
8840 Sales							
8842 Sales of Surplus	-0-	-0-	467	-0-	-0-	-0-	-0-
8845 Catalogs	5,000	5,000	3,150	5,000	5,000	5,000	5,000
8850 Rents & Leases	7,650	12,700	21,178	7,650	7,650	7,650	7,650
8860 Interest	230,000	290,000	366,193	230,000	230,000	230,000	230,000
8870 Fees							
8871 Continuing Education	95,000	95,000	98,462	95,000	95,000	95,000	95,000
8872 Nonresident Student	308,000	608,000	774,204	308,000	308,000	308,000	658,000
8873 Enrollment Fees (98%)	764,400	764,400	707,573	764,400	764,400	764,400	764,400
8873 Enrollment Fees (2%)	15,600	15,600	14,440	15,600	15,600	15,600	15,600
8876 Health Fees	-0-	-0-	79,180	-0-	-0-	-0-	116,058
8877 Parking	105,500	110,000	125,230	105,500	105,500	105,500	105,500
8878 Late Registration	-0-	-0-	8,648	-0-	-0-	-0-	-0-
8878 Fines	-0-	-0-	4,790	-0-	-0-	-0-	-0-
8878 Drops	-0-	-0-	33,749	-0-	-0-	-0-	-0-
8890 Other							
8890 Other	35,000	42,711	217,329	35,000	35,000	35,000	35,000
8891 Parking Fines	25,000	25,000	32,377	25,000	25,000	25,000	25,000
8891 CAL-SOAP	-0-	-0-	7,711	-0-	-0-	-0-	-0-
TOTAL LOCAL REVENUE	\$ 6,736,847	\$ 7,332,370	\$ 7,795,687	\$ 6,736,847	\$ 6,736,847	\$ 6,736,847	\$ 7,231,905
TOTAL REVENUE	\$24,072,612	\$25,556,017	\$26,099,283	\$24,369,132	\$24,555,633	\$24,949,433	\$25,705,392
REVENUE AND BEGINNING BALANCE	\$26,165,017	\$27,648,422	\$28,219,810	\$25,613,654	\$25,800,155	\$26,193,955	\$27,925,177

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
GENERAL FUND
1988--1989 ADOPTION BUDGET
(WITHOUT LOTTERY)

	1987--1988 General Fund			1988--1989 General Fund			
	<u>Adopted</u>	<u>Adjusted</u>	<u>Actual</u>	<u>Planning</u>	<u>Preliminary</u>	<u>Tentative</u>	<u>Adoption</u>
1100 Certificated Salaries							
1100 Tech., Reg. School	\$ 6,848,180	\$ 6,537,813	\$ 6,419,714	\$ 6,545,412	\$ 6,512,709	\$ 6,756,366	\$ 6,818,743
1200 Non Tech., Reg. School	1,431,412	1,483,253	1,539,777	1,449,912	1,382,365	1,434,406	1,479,608
1300 Tech., Other	3,189,580	3,471,710	3,559,706	3,243,242	3,431,619	3,381,168	3,406,661
1400 Non Tech., Other	197,657	238,866	221,000	185,210	196,770	201,480	205,713
TOTAL 1000	\$11,666,829	\$11,731,642	\$11,740,197	\$11,423,776	\$11,523,463	\$11,773,420	\$11,910,725
2000 Classified Salaries							
2100 Non Instr., Reg.	\$ 3,393,645	\$ 3,409,368	\$ 3,229,205	\$ 3,453,511	\$ 3,455,725	\$ 3,560,903	\$ 3,679,376
2200 Instr. Aid Reg.	831,133	847,210	792,135	841,875	795,537	816,995	831,210
2300 Non Instr., Other	910,132	785,953	702,448	915,898	655,627	673,311	693,740
2400 Instr. Aid Other	431,656	719,982	618,148	416,205	594,401	599,966	605,729
TOTAL 2000	\$ 5,566,566	\$ 5,762,513	\$ 5,341,936	\$ 5,627,489	\$ 5,501,290	\$ 5,651,175	\$ 5,810,055
3000 Staff Benefits							
3100 State Tech. Retrmt.	\$ 705,337	\$ 707,778	\$ 749,947	\$ 715,337	\$ 663,337	\$ 663,337	\$ 663,337
3200 Public Empl. Retrmt.	461,351	474,057	392,368	476,351	476,351	476,351	476,849
3300 OASDHI	578,483	439,106	401,074	593,483	593,483	593,483	594,016
3400 Health & Welfare	1,014,947	1,020,413	1,016,674	1,014,947	1,016,947	1,026,947	1,028,397
3500 Unemploy. Insurance	52,413	55,315	17,186	57,413	60,963	60,963	60,975
3600 Workers Comp.	368,319	371,322	366,509	378,319	378,319	378,319	378,620
TOTAL 3000	\$ 3,180,850	\$ 3,067,991	\$ 2,943,758	\$ 3,235,850	\$ 3,189,400	\$ 3,199,400	\$ 3,202,194
4000 Supplies							
4000 85-86 5% Increase	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
4000 86-87 5% Increase	4,620	4,620	-0-	4,620	4,620	4,620	4,620
4300 Instructional	572,038	707,304	674,830	563,038	574,390	606,690	619,915
4500 Support Services	326,570	338,443	256,620	326,570	315,218	332,918	341,821
4600 Other	52,889	73,160	71,081	52,889	52,889	52,889	52,889
TOTAL 4000	\$ 956,117	\$ 1,123,527	\$ 1,002,531	\$ 947,117	\$ 947,117	\$ 997,117	\$ 1,019,245
5000 Other Operating Expenses & Services							
5000 Other Operating Expense	\$ 90,282	\$ 72,902	\$ 73,741	\$ 90,282	\$ 90,282	\$ 90,282	\$ 90,282
5100 Cntr. Persl. Serv	138,395	250,717	299,469	138,395	138,395	138,395	164,795
5200 Trav/Conf., Mileage/In Serv Ed	96,662	109,421	109,195	96,662	96,662	96,662	120,197
5300 Dues & Memberships	37,868	33,269	25,811	37,868	37,868	37,868	37,868
5400 Insurance	189,493	179,409	178,732	189,493	189,493	189,493	189,493
5500 Utilities	794,784	787,171	716,413	794,784	794,784	857,284	857,984
5600 Contracts, Rents & Leases	1,159,809	1,162,720	1,192,104	1,151,084	1,151,084	1,068,084	1,003,455

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
GENERAL FUND
1988--1989 ADOPTION BUDGET
(WITHOUT LOTTERY)

	1987--1988 General Fund			1988--1989 General Fund			
	<u>Adopted</u>	<u>Adjusted</u>	<u>Actual</u>	<u>Planning</u>	<u>Preliminary</u>	<u>Tentative</u>	<u>Adoption</u>
5000 Other Operating Expenses & Services - Continued							
5700 Legal, Elect. Audit	130,125	83,225	32,773	130,125	130,125	130,125	130,125
5800 Other Services	138,149	91,559	102,328	138,149	138,149	138,149	142,849
TOTAL 5000	\$ 2,775,567	\$ 2,770,393	\$ 2,730,566	\$ 2,766,842	\$ 2,766,842	\$ 2,746,342	\$ 2,737,048
6000 Capital Outlay							
6200 Buildings	\$ 85,000	71,650	\$ 76,846	\$ 85,000	\$ 85,000	\$ 85,000	\$ 1,290,215
6300 Library Books	142,279	60,311	58,802	43,950	43,950	43,950	43,950
6400 Equipment - New	144,318	315,219	361,241	143,618	143,618	143,618	159,125
6448 Equipment - Replace	52,722	57,382	103,300	52,722	52,722	52,722	168,780
6400 Equipment - State Funds	283,247	283,522	216,909	-0-	-0-	-0-	-0-
TOTAL 6000	\$ 707,566	\$ 788,084	\$ 817,098	\$ 325,290	\$ 325,290	\$ 325,290	\$ 1,662,070
7000 Other Outgo							
7500 Student Aid	\$ 67,000	\$ 67,000	\$ 86,939	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000
TOTAL 7500-7600	\$ 67,000	\$ 67,000	\$ 86,939	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000
TOTAL EXPENDITURES	\$24,920,495	\$25,311,150	\$24,663,025	\$ 24,393,364	\$24,320,402	\$24,759,744	\$26,408,337
7000 Other Outgo							
7300 Transfer to Other Funds	\$ -0-	\$ 500,000	\$ 1,337,000	\$ -0-	\$ -0-	\$ -0-	\$ -0-
TOTAL 7300	\$ -0-	\$ 500,000	\$ 1,337,000	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ENDING BALANCE							
Board Operating Contingency (5%)	\$ 1,244,522	\$ 1,265,557	\$ 1,233,151	\$ 1,220,290	\$ 1,216,020	\$ 1,237,987	\$ 1,306,840
Other Approp. for Contingencies	-0-	571,715	776,634	-0-	263,733	196,224	-0-
Restricted	-0-	-0-	210,000	-0-	-0-	-0-	210,000
EXPENDITURES, TRANSFERS AND ENDING BALANCE	<u>\$26,165,017</u>	<u>\$27,648,422</u>	<u>\$28,219,810</u>	<u>\$25,613,654</u>	<u>\$25,800,155</u>	<u>\$26,193,955</u>	<u>\$27,925,177</u>

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

1988--1989 ADOPTION BUDGET
GENERAL FUND WITHOUT LOTTERY

Changes to the 1988--1989 Tentative Budget for the Adoption Budget:

REVENUE

State General Revenue Recalculation

ADA	<u>Tentative (P-1)</u>	<u>Adoption (P-2)</u>	<u>Increase (Decrease)</u>
1986--1987	8882	8882	
1987--1988	8964	8982 (Cap)	
1987--1988 Base	\$20,810,742	\$20,807,567	
1987--1988 COLA	739,824	739,824	
1987--1988 Equalization	124,361	128,021	
1987--1988 Growth	<u>139,747</u>	<u>179,113</u>	
1988--1989 Base	\$21,814,674	\$21,854,525	
1988--1989 COLA	<u>1,044,923 (4.79%)</u>	<u>1,023,447 (4.70%)</u>	
State General Revenue	\$22,859,597	\$22,877,972	\$ 18,375
Additional Non Resident Fees			350,000
Student Health Fees			116,058
Grant and Special Programs			<u>271,526</u>
TOTAL REVENUE INCREASE			\$ 755,959

EXPENDITURES

Salaries COLA from 4.79% to 4.70%		\$ (15,164)
Salaries COLA for new positions		8,225
Supplemental salary adjustments - additional growth revenue		35,577
New Positions -		
Health Tech. Learning Lab LTA (.5 FTE)		13,600
Library - Classified		20,000
Sculpture - Hourly LTA		5,000
Hourly Maintenance Mechanic		15,024
Data Processing Technician		12,000
Business Development Center Director		50,000
Counselor		35,500
Custodian		4,932
Articulation Council		15,000
Alarm Maintenance Contract		500
Microfilming of Financial Aids Records		1,500
Safers Software Maintenance Agreement		1,100
Affirmative Action Advertising		3,000
Campus Improvements		300,000
ESL Program		50,000
Equipment Replacement		116,058
Repair and Maintenance Transferred to Lottery		(50,000)
Data Processing Costs Transferred to Lottery		(450,000)
Capital Outlay		1,205,215
Grants and Special Programs		<u>271,526</u>
TOTAL EXPENDITURES INCREASE		\$1,648,593

8/17/88

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
GENERAL FUND
1988--1989 ADOPTION BUDGET SUMMARY
LOTTERY

	1987--1988 Lottery			1988--1989 Lottery			
	<u>Adopted</u>	<u>Adjusted</u>	<u>Actual</u>	<u>Planning</u>	<u>Preliminary</u>	<u>Tentative</u>	<u>Adoption</u>
NET BEGINNING BALANCE	\$ 578,360	\$ 578,360	\$ 578,360	\$	\$	\$	\$ 952,657
REVENUE	\$ 765,000	\$1,064,748	\$1,229,291	\$	\$	\$	\$1,000,838
TOTAL REVENUE	\$ 765,000	\$1,064,748	\$1,229,291	\$	\$	\$	\$1,000,838
INCOME AND BEGINNING BALANCE	<u>\$1,343,360</u>	<u>\$1,643,108</u>	<u>\$1,807,651</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$1,953,495</u>
EXPENDITURES							
Certificated Salaries	\$ 151,592	\$ 288,338	\$ 228,466	\$	\$	\$	\$ 159,391
Classified Salaries	40,316	175,375	43,460				158,282
Employee Benefits	(3,251)	(3,251)	5,438				27,710
Supplies	28,282	57,487	29,134				57,033
Contracted Services	184,498	551,503	299,499				866,475
TOTAL CURRENT EXPENSES	\$ 401,437	\$1,069,452	\$ 605,997	\$	\$	\$	\$1,268,891
Capital Outlay	\$ 115,585	\$ 502,101	\$ 248,997	\$	\$	\$	\$ 349,579
TOTAL EXPENDITURES	\$ 517,022	\$1,571,553	\$ 854,994	\$	\$	\$	\$1,618,470
ENDING BALANCE							
APPROPRIATION FOR CONTINGENCIES	\$ 826,338	\$ 71,555	\$ 952,657	\$	\$	\$	\$
1987-1988 Lottery Funds							262,587
1988-1989 Lottery Funds							72,438
EXPENDITURES, TRANSFERS AND ENDING BALANCE	<u>\$1,343,360</u>	<u>\$1,643,108</u>	<u>\$1,807,651</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$1,953,495</u>

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
GENERAL FUND
1988--1989 ADOPTION BUDGET
LOTTERY

	1987--1988 Lottery			1988--1989 Lotter			
	<u>Adopted</u>	<u>Adjusted</u>	<u>Actual</u>	<u>Planning</u>	<u>Preliminary</u>	<u>Tentative</u>	<u>Adoption</u>
1100 Certificated Salaries							
1100 Tech., Reg. School	\$ 129,200	\$ 169,295	\$ 90,998	\$	\$	\$	\$ 128,643
1200 Non Tech., Reg. School	-0-	14,971	-0-				-0-
1300 Tech., Other	1,032	60,673	104,608				12,748
1400 Non Tech., Other	21,360	43,399	32,860				18,000
TOTAL 1000	\$ 151,592	\$ 288,338	\$ 228,466	\$	\$	\$	\$ 159,391
2000 Classified Salaries							
2100 Non Instr., Reg.	\$ -0-	\$ 49,249	\$ -0-	\$	\$	\$	\$ 87,453
2200 Instr. Aid Reg.	3,531	3,531	7,514				-0-
2300 Non Instr., Other	36,785	82,545	33,517				54,066
2400 Instr. Aid Other	-0-	40,050	2,429				16,763
TOTAL 2000	\$ 40,316	\$ 175,375	\$ 43,460	\$	\$	\$	\$ 158,282
3000 Staff Benefits							
3100 State Tech. Retrmt.	\$ -0-	\$ -0-	\$ 918	\$	\$	\$	\$ 8,787
3200 Public Empl. Retrmt.	(732)	(732)	726				6,266
3300 OASDHI	(630)		1,178				5,193
3400 Health & Welfare	(1,250)	(1,250)	1,923				(260)
3500 Unemploy. Insurance	(511)	(511)	51				3,600
3600 Workers Comp.	(128)	(128)	642				4,124
TOTAL 3000	\$ (3,251)	\$ (3,251)	\$ 5,438	\$	\$	\$	\$ 27,710
4000 Supplies							
4300 Instruction	\$ 14,607	\$ 30,757	\$ 18,388	\$	\$	\$	\$ 30,052
4500 Support Services	13,276	26,232	10,652				26,981
4600 Other	399	498	94				-0-
TOTAL 4000	\$ 28,282	\$ 57,487	\$ 29,134	\$	\$	\$	\$ 57,033
5000 Other Operating Expenses & Services							
5000 Other Operating Expense	\$ -0-	\$ -0-	\$ 15,179	\$	\$	\$	\$ -0-
5100 Cntr. Persl. Serv.	52,339	61,120	46,365				7,505
5200 Trav/Conf., Mileage/In Serv Ed	10,833	13,590	9,369				4,133
5300 Dues & Memberships	-0-	-0-	-0-				-0-
5400 Insurance	-0-	5,500	5,500				-0-
5500 Utilities	-0-	3,500	1,464				2,036
5600 Contracts, Rents & Leases	120,976	463,843	221,232				849,201
5700 Legal, Elect. Audit	-0-	-0-	-0-				-0-
5800 Other Services	350	3,950	390				3,600
TOTAL 5000	\$ 184,498	\$ 551,503	\$ 79,499	\$	\$	\$	\$ 866,475

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
GENERAL FUND
1988--1989 ADOPTION BUDGET
LOTTERY

	1987--1988 Lottery			1988--1989 Lotte			<u>Adoption</u>
	<u>Adopted</u>	<u>Adjusted</u>	<u>Actual</u>	<u>Planning</u>	<u>Preliminary</u>	<u>Tentative</u>	
6000 Capital Outlay							
6100 Site	\$ -0-	\$ 7,200	\$ 7,141	\$	\$	\$	\$ 59
6200 Buildings	5,000	5,190	1,076				3,000
6300 Library Books	-0-	32,776	31,978				799
6400 Equipment - New	104,635	435,504	199,532				334,991
6448 Equipment - Replace	5,950	21,431	9,270				10,730
	<hr/>	<hr/>				<hr/>	
TOTAL 6000	\$ 115,585	\$ 502,101	\$ 248,997	\$	\$	\$	\$ 349,579
TOTAL EXPENDITURES	\$ 517,022	\$1,571,553	\$ 854,994	\$	\$	\$	\$1,618,470
ENDING BALANCE							
APPROPRIATION FOR CONTINGENCIES	\$ 826,338	\$ 71,555	\$ 952,657	\$	\$	\$	\$ -0-
1987-1988 Lottery Funds	-0-	-0-	-0-				262,587
1988-1989 Lottery Funds	-0-	-0-	-0-				72,438
EXPENDITURES, TRANSFERS AND ENDING BALANCE	<u>\$1,343,360</u>	<u>\$1,643,108</u>	<u>\$1,807,651</u>	\$	<u>\$</u>	\$	\$1,953,495

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

1988--1989 ADOPTION BUDGET

LOTTERY

BEGINNING BALANCE	\$ 952,657
Prior Year Allocations Not Yet Expended - \$690,070	
Unallocated 1987--1988 Lottery Revenue - 262,587	
REVENUE	
9182 ADA @ \$109.00/ADA	1,000,838
EXPENDITURES	
Prior Year Allocations Not Yet Expended	690,070
1988--1989 Lottery Revenue Allocations	
CPC Approved Items	228,400
Data Processing	450,000
Maintenance and Repairs	50,000
Salaries Adjustment - 1%	<u>200,000</u>
TOTAL EXPENDITURES	\$1,618,470

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