**SANTA BARBARA CITY COLLEGE**
**COLLEGE PLANNING COUNCIL**
**December 12, 2007**
**3:00 p.m. – 4:30 p.m.**
**A-121**

**MINUTES**


PRESENT:    J. Friedlander, P. Bishop, P. Buckelew, S. Ehrlich, J. Sullivan, B. Partee,
            I. Alarcon, T. Garey, K. Molloy, G. Thielst, L. Auchincloss, M. Guillen, C. Ramirez

ABSENT:     S. Broderick, D. Cooper, Student Representative


**1.0     Call to Order**

        Chairperson Jack Friedlander called the meeting to order.

1.1     Approval of the minutes of the December 4th CPC meeting.

        **M/S/C [Guillen/Garey] to approve the minutes of the December 4th meeting.**
        **Kathy Molloy and Joe Sullivan abstained**.

**2.0     Announcements**

2.1     Pablo Buckelew announced that Mary Ellen Kelly will be retiring.

2.2.    Tom Garey announced that Clarice Hillebrand, a part-time cutter and costume crafts
        person in the Theatre Arts department, has been hired as the costume shop
        supervisor.

2.3     Jack Friedlander reported that the Governor plans to address the $14 billion gap in the
        budget for next year after the new year. The Governor has asked each state agency to
        identify10% reductions in its budgets for 2008-09. It is reported that the Governor has
        members of his staff meeting with K-12 and community college unions and leaders to
        get them to agree to: (1) giving back to the state this year approximately $600m in
        unused growth funds in the K-12 budget; (2) reductions in *next* year's COLA and
        growth; and (3) giving back to the state the money K-14 was allocated this year that
        was over the minimum amount required by Prop. 98. If that were to happen, it would
        mean that we would have less new money that we expected for this year and a
        significant reduction in additional funds available next year to enable the college to
        offset increases in the cost of doing business.

        There was a discussion about the affect of Prop. 92 passing on state agencies other
        than K-14. If Prop 92 were to pass, it would result in having to take $300 million from
        the budgets of other state agencies to pay for the new Prop. 98 funding formula. The

diversion of $300m from areas outside of K-14 could result in a reduction of funds from UC and CSU. Dr. Friedlander said that $300m needed to be added to Prop. 98 to fund the new formula upon which it is based. The new formula would take into account changes in adult population.

2.4   The consultants hired to research the viability of a bond measure will be at tomorrow's Board meeting to present their findings and recommendations on community support for approving the college's bond measure, the projects being considered, the request, and when (June or November, 2008) to place a bond on the ballot.

## 3.0   Information Items

There were no information items.

## 4.0   Discussion items

4.1   Complete review of draft of goals and objectives to be included in the new college plan

The Council reviewed the latest draft of the goals and objectives to be included in the College Plan: 2008-2011 and brought closure to this discussion and process. Council members were asked to review this draft with the consultation bodies they represent.

4.2   Revised timeline for completing the College Plan: 2008-2011

The revised timeline was discussed with and modified by the Council. Dr. Friedlander offered to send the revised timeline to the Council.

4.3   Due to critical health and safety concerns, John Romo will recommend the Board support the funding of the full-time Athletic Trainer position that was ranked by CPC,

Jack Friedlander said that John Romo has expressed the serious need to take action on the health and safety issue posed by the need for a full-time Athletic Trainer, a position that was ranked by CPC but has not been funded. This is a critical need and it would be irresponsible not to fill this position. The President would like to take action to fill this position. He plans to take this item to the Board Fiscal Committee for concurrence to fill this position and then to the Board. This is consistent with our ranking of this position and the rationale.

4.4   Source of money to hire the new custodian position that was ranked for funding by CPC.

Joe Sullivan reported that the projected revenue from Kaplan/Aspect is $1.2 million. One million is being prepaid and allocated for the two-story building on Loma Alta. The balance could pay for a custodian for three years. After the end of the Kaplan/Aspect agreement, the custodian position would have to be paid from the General Fund. However, it is likely that the rental agreement with Kaplan/Aspect would be renewed

for the foreseeable future which would enable the District to continue paying for their custodian position if General Funds were not available to do so. This position is the first position under the CPC priority of resource allocations to be funded. He said the new custodian position would be assigned to campus-wide assignments as well as to the building used by Kaplan/Aspect.

**5.0    Other Items**

5.1    The next meeting of CPC will be Tuesday, January 29th.

**6.0    Adjournment**

Upon motion the meeting was adjourned.

On January 10, the Governor released his budget proposal for 2008-09. As anticipated, the *2008-09 Governor's Budget* was filled with tough news and cuts. The Administration is estimating the state's fiscal imbalance at $14.5 billion, $3.3 billion associated with the 2007-08 and $11.2 billion associated with 2008-09. The Governor proposes no tax increases and instead applies across-the-board reductions to virtually all sectors of the budget in order to achieve balance.

Below are highlights from the *2008-09 Governor's Budget*:

➢ **Declaration of Fiscal Emergency.** The Governor declared a fiscal emergency under the provisions of Proposition 58 in order to address the current budget crisis. Proposition 58 allows the Governor to declare a fiscal emergency when General Fund revenues come in significantly below estimates. The Governor's declaration triggers a special session of the Legislature in which the Governor proposes budget solutions. If the Legislature fails to act to address the budget problem within 45 days, they are prohibited from engaging in other legislative business.

➢ **Current Year (2007-08)**

- According to the Administration's calculations, Proposition 98 funding provided in the *2007-08 Budget Act* is $1.4 billion more than required by the Proposition 98 minimum guarantee. This makes it possible for the state to reduce current year Proposition 98 spending by up to $1.4 billion without suspending Proposition 98.

- Despite this flexibility, the Governor proposes a midyear reduction of $400 million to K-12 schools and Community Colleges, stating that he does not feel that it would be possible for schools and colleges to achieve savings on the magnitude of $1.4 billion during the current year.

- Of the proposed $400 million current year reduction, $360 million would be taken from K-12 schools and $40 million taken from the Community Colleges.

- The proposed $40 million mid-year reduction for the Community College would be applied as a one-time reduction to apportionments (schedule 1). However, the budget proposes working with Community College stakeholders during the upcoming special session on the budget to find alternative one-time current year reductions to substitute for the proposed reduction in apportionments.

➢ **Budget Year (2008-09)**

- The Governor proposes suspending Proposition 98 for the 2008-09 fiscal year, thus eliminating any minimum funding requirement for K-12 schools and Community Colleges. The level of Proposition 98 spending proposed in

the Governor's budget is $4 billion below the amount that would be required absent a suspension.

- For the Community Colleges, this translates into a $483 million reduction compared to our projected budget needs. That is, compared to projected program costs, growth, and COLA, the Governor's proposed budget provides $483 million less than what is needed for 2008-09.

- This $483 million reduction consists of the following:

  o **Zero COLA.** This represents a $291.7 million shortfall in apportionments. DOF estimates that the 2008-09 COLA should be 4.94 percent.

  o **One-percent enrollment growth.** This represents a $111.8 million reduction to enrollment growth compared to DOF's estimate of enrollment demand. DOF estimates growth in community college enrollment demand for 2008-09 at 3 percent; the Governor proposes funding for only 1 percent growth.

  o **Across-the-board reduction to categorical programs**. This represents a reduction of $80 million. Reductions to categorical programs range from 4 to 11 percent below the *2007-08 Budget Act* levels.

- The Governor proposes no increase in student fees for 2008-09.

- In the Student Aid Commission budget, the Governor proposes elimination of all new Competitive CalGrant Awards, resulting in savings of $57.4 million to the state. Competitive CalGrant renewals would not be affected.

➤ **Fiscal Policy Changes.** The Governor proposes the following:

- Changing the cost of living (COLA) factor for Community Colleges and K-12 schools to reflect the Consumer Price Index (CPI-W). According to the Administration, this measure would adjust the COLA to 3.65% (from 4.94%) and better account for the underlying cost pressures on school budgets which are primarily wage-driven.

- Delaying the $200 million deferral payment from July to September. The stated purpose of this proposal is to improve the state's cash flow situation.

➤ **Capital Outlay**

  o The *2008-09 Governor's Budget* includes $893.5 million in 2008-09 for 99 community college projects. This represents all of the projects proposed in the System's 2008-09 Capital Outlay plan.

o   The Governor proposes additional public infrastructure bonds, including higher education bonds for 2008 and 2010. Under the proposal, Community Colleges would receive a total of $6 billion ($3.75 billion from the 2008 bond and $2.25 billion from the 2010 bond).

# Outline of Preliminary Goals and Objectives
## for College Plan 2008-2011

### STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

**Goal 1. Increase Student Success: Credit Division**

Objective 1.1 – Achieve the objectives in the Partnership for Student Success to increase participation and improve success and persistence in the following programs:
- Gateway Program
- Online College
- Writing Center
- Math Lab
- Academic Achievement Zone

Objective 1.2 – Increase the percentage of students successfully completing courses and persisting from term to term and the number of students earning degrees and certificates and transferring to four-year institutions among all students paying special attention to equity in performance among students of different ages, genders, ethnicities, income levels, languages, as well as those who transition from non-credit program.

Objective 1.3 – Increase the number of students who progress through the basic skills and ESL sequences and the transition from these courses to college-level courses.

Objective 1.4 – Initiate the SLO cycle in at least 90 percent of all credit courses and programs and complete the SLO cycle in at least half of all credit courses and programs.

Objective 1.5 – Increase the number of students completing degrees and certificates in the career technical programs.

# Outline of Preliminary Goals and Objectives
# for College Plan 2008-2011

## STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

**Goal 2. Increase Student Success: Non-Credit Division**

Objective 2.1 – Increase the rates for course completion, persistence from level to level, and certificate completion in the Adult High School/GED, ESL, and short-term technical training programs. (Desired increases for each measure will be determined once baseline rates have been established.)

Objective 2.2 – Increase the number of students being served by the non-credit matriculation program.

Objective 2.3 – Increase the number of students who transition from non-credit to credit.

Objective 2.4 – Implement the SLO cycle in all non-credit courses eligible for enhanced funding.

Objective 2.5 – Develop new faculty training program for newly hired faculty in non-credit division designed to promote student success.

Objective 2.6 – Develop and implement a course/teacher evaluation process for non-credit classes to provide information that will enhance the teaching and learning process.

# Outline of Preliminary Goals and Objectives
## for College Plan 2008-2011

## OUTREACH, ACCESS AND RESPONSIVENESS TO THE COMMUNITY

**Goal 3. Increase access to education for all segments of the community that can benefit from the college's programs and services.**

Objective 3.1 – Identify those segments of the community that are underserved by the college and implement strategies to increase their participation.

Objective 3.2 – Explore and, where feasible, implement strategies to reduce the cost of textbooks for students.

Objective 3.3 – Use technology in new and innovative ways to improve how we serve current students and promote the college to potential students.

Objective 3.4 – Improve articulation with area high schools and universities in the region through participation in the Cal-PASS data-sharing program.

Objective 3.5 – Achieve the college's annual enrollment targets.

Objective 3.6 – Increase enrollment in non-credit enhanced-funded courses (i.e., Adult High School, GED, ESL and short-term technical training).

Objective 3.7- Provide online as well as alternative non-computer based application and registration options for non-credit students.

# Outline of Preliminary Goals and Objectives
## for College Plan 2008-2011

### FACULTY, STAFF AND MANAGEMENT

**Goal 4. Strengthen the recruitment, retention and promotion of high quality, diverse faculty, staff and administrators.**

Objective 4.1 – Evaluate the effectiveness and impact of the college's efforts to provide alternative transportation, flexible work schedules, and telecommuting options to employees and where appropriate make needed improvements.

Objective 4.2 – Increase the number of diverse candidates applying for faculty, staff and administrator positions at the college.

Objective 4.3 – Implement strategies to address those areas identified in the results from 2007-2008 employee surveys that are in need of improvement

Objective 4.4 – Develop and implement support systems to help new employees adapt to the college environment.

Objective 4.5 – Develop and implement a new professional development program designed to encourage and facilitate career advancement opportunities for SBCC employees.

Objective 4.6 – Increase the number of credit and non-credit faculty and administrators who participate in activities designed to effectively meet the diverse educational needs of the students served by the college.

Objective 4.7 – Achieve the institutional targets for increasing the credit full-time to part-time faculty ratio.

# Outline of Preliminary Goals and Objectives
## for College Plan 2008-2011

## GOVERNANCE, DECISION SUPPORT AND FISCAL MANAGEMENT

**Goal 5. Establish college-wide accountability systems that are effectively linked to planning and budgeting and are based on quantitative and qualitative data.**

Objective 5.1 – Develop and implement a technology-based decision support system that will provide easy and prompt access to data for end users.

Objective 5.2 – Implement a program review process in each administrative unit of the college where one does not exist.

Objective 5.3 – Link outcomes of program reviews and other evaluation processes to college-level planning and resource allocation.

Objective 5.4 – Complete the implementation of Banner and associated third party software applications and re-evaluate business processes in the context of this implementation, making refinements to these processes as needed.

Objective 5.5 – Complete an assessment of alternative resource allocation models used throughout the state for possible implementation at SBCC for allocating resources that effectively address existing as well as emerging staffing and infrastructure needs.

Objective 5.6 – Complete the non-credit software conversion, implement related business practices needed to support this conversion, and wherever possible aligning these practices with those used in the credit division.

**Goal 6. Ensure each constituency group (credit and non-credit faculty, classified staff, students, middle managers, executive committee and the board) has an appropriate role in the consultative process.**

Objective 6.1 – Evaluate existing mechanisms for participation in the consultative process for each constituency group and, where appropriate, make needed changes to increase participation.

# Outline of Preliminary Goals and Objectives
## for College Plan 2008-2011

## FACILITIES, CAPITAL PROJECTS AND MAINTENANCE

**Goal 7. Implement the long range capital construction plan.**

Objective 7.1 – Serve as a leader in the community for sustainability by implementing practices that work to reduce the college's impact on the environment.

Objective 7.2 – Ensure that the costs for the staff needed to support any new facilities are included in the construction planning.

Objective 7.3 – Increase the revenue-generated from the use of the facilities on the Mesa campus.

Objective 7.4 – Implement the plans for the capital construction projects funded by the 2008 Bond measure (if approved).

Objective 7.5 – Achieve the School of Media Arts Capital Campaign goal to raise a minimum of $5.5 million.

**Goal 8. Create an optimal physical and technological environment that ensures the best service to students and the local community.**

Objective 8.1 – Ensure that the planning for any modernization of existing facilities or creation of any new facilities takes into consideration emerging technologies and changing student learning needs.

Objective 8.2 – Improve the utilization of facilities and other college resources in instruction and student support programs to ensure that students' needs are being served in the most effective and efficient manner.

Objective 8.3 – Complete the project to provide universal access to existing and new facilities.

Objective 8.4 – Upgrade the network infrastructure to support applications that allow for the convergence of voice, data and video.

# SBCC COLLEGE PLAN
# 2008-2011
# Challenges and Priorities
# Developed by the Executive Committee

## MAJOR OVERARCHING CHALLENGES AND PRIORITIES
## FOR THE COLLEGE

- Preparing for the college's accreditation site visit in Fall 2009
- Major construction projects in progress or upcoming
- Maintaining strong enrollments in a climate of declining high school enrollments and no growth
- Continuously improving student success

## STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

### Challenges
- Lack of student readiness for college level work
- Time it takes to progress from ESL and basic skills to transfer or degree completion
- Significant number of students living away from home for the first time in non-college supervised housing
- ESL (credit and non-credit) students have high course attrition rates and low persistence rates in the program
- Accreditation standards may pose significant data collection needs for non-credit programs
- Unsatisfactory student success in online courses (e.g., high attrition, low success, low persistence)
- Overall student performance needs to be improved
- Increasing cost of instruction

### Priorities
- Implement Phase 3 of the Partnership for Student Success and beyond
- Strengthen and expand the Continuing Education Career and Skills program
- Improve standards for basic skills of students completing the college's certificate programs
- Implement the SLO Cycle
- Strengthen evaluation and accountability for all support programs through the successful implementation of program review process and SLO Cycle
- Meet matriculation requirements in non-credit basic skills program
- Improve online success and persistence rates
- Once success in online program improves, develop a fully online degree program

# SBCC COLLEGE PLAN
# 2008-2011
# Challenges and Priorities
# Developed by the Executive Committee

## OUTREACH, ACCESS AND RESPONSIVENESS TO THE COMMUNITY

**Challenges**
- Declining enrollments in South Coast public K-12 schools
- Difficulties in assuring families and parents that have not had opportunity for higher education that SBCC is an option for them
- People are working more hours and commuting to work from farther distances
- Escalating cost of commuting
- Part-time students have access to less financial aid
- High cost of textbooks
- Increased competition for area students from traditional and online programs at California and out-of-state colleges and universities

**Priorities**
- Expand PDC and dual enrollment
- Strengthen and expand partnerships to provide working adults with a BA option
- More effective efforts to target low-income (predominantly Hispanic) students
- Reduce the costs of textbooks
- Expand credit offerings at off campus centers and locations, on weekends and online
- Increase the number of students transitioning from Continuing Education to the Credit Program
- Explore alternative options to students for acquiring textbooks (e.g., open source documents)
- More fully capitalize on the capabilities of Pipeline and other emerging technologies to promote the college to potential students

**SBCC COLLEGE PLAN
2008-2011
Challenges and Priorities
Developed by the Executive Committee**


**FACULTY, STAFF AND MANAGEMENT**


**Challenges**
- Cost of housing in the South Coast
- High number of retirees in the next several years
- People are working more hours and commuting to work from farther distances
- Increased cost of commuting
- Increased accountability from external entities are increasing employees' workloads significantly and thus increasing stress levels
- Diversity among faculty and managers/supervisors does not reflect the diversity in the community


**Priorities**
- Strengthen the recruitment, outreach and retention of high quality, diverse faculty, staff and administrators
- Expand affordable housing opportunities for faculty staff and administrators
- Expand alternative transportation, work schedule, and telecommuting options
- Focus on strengthening employee morale through recognition and incentive programs
- Use technology to facilitate communication among staff in order to help instill a greater sense of community at the college

**SBCC COLLEGE PLAN**
**2008-2011**
**Challenges and Priorities**
**Developed by the Executive Committee**

**GOVERNANCE AND DECISION SUPPORT**

**Challenges**
- Governance and consultation process is too time consuming for all involved, requires significant resources, and diverts faculty and staff from performing the essential core functions of the college
- Need to be more disciplined in establishing and carrying through with priorities
- Lack of prompt and easy access to data needed for decision making
- Need to be more engaged at a statewide level on issues that impact the CCC system

**Priorities**
- Optimize efficiency and effectiveness of the governance and consultation processes
- Establish college-wide accountability systems that meet accreditation standard requirements
- Develop and implement a technology-based decision support system

**SBCC COLLEGE PLAN
2008-2011
Challenges and Priorities
Developed by the Executive Committee**


**SUPPORT SERVICES, TECHNOLOGY AND FISCAL MANAGEMENT**


**Challenges**
- Limited available state resources to carry out the work of the college
- Post implementation demands for data reporting and third party software integration
- Some people's reluctance to accept changes in how they do their work
- Understaffing in important support services areas
- Without infusion of significant revenue, the District will face serious fiscal challenges in the future
- Technology is expensive, ever-changing and requires a commitment to stay current and provide ongoing training and support
- The college is understaffed in infrastructure support areas


**Priorities**
- Implement administrative support system
- Implement strategies and support systems that will assist staff in adapting to change
- Implement Continuing Education software system
- Improve technology-based internal communication by strengthening the college's intranet capabilities
- Generate new alternative sources of revenue for operations
- Develop systems to evaluate and analyze program cost effectiveness across all areas of the college
- Upgrade network infrastructure to support converged data, voice and video traffic
- Develop procedures to address the needed growth in infrastructure as a result of enrollment growth

**SBCC COLLEGE PLAN
2008-2011
Challenges and Priorities
Developed by the Executive Committee**

**FACILITIES, CAPITAL PROJECTS AND MAINTENANCE**

**Challenges**
- Changes in state funding for major construction projects that resulted in 60% less funding being available
- Decline in state support for deferred maintenance that represented a 90% reduction in funding over the past six years
- Escalating costs of construction
- Many of existing facilities in need of major renovation, updating, or replacement
- Logistical management for the large number of major renovation and construction projects in years to come
- Instructional facilities are determined by the state to be underutilized
- Identifying resources to provide universal access to all facilities (ADA compliance issues)
- Adverse impacts on the environment resulting from past and current practices
- Inadequate state funding hinders college's efforts in sustainability

**Priorities**
- Success in passing a local construction bond
- Progress on identified capital construction priorities
- Build staff support costs for new facilities into GF budget
- Successful Foundation SoMA capital campaign
- Improve utilization of the Mesa Campus
- Provide universal access to existing and new facilities
- Incorporate sustainability practices and procedures into as many aspects of the college as possible
- Reduce the college's negative impact on the environment and find the resources needed to do so

### SANTA BARBARA COMMUNITY COLLEGE DISTRICT
### BUDGET TIMELINE
### 2008/09

**January**

| Discussion of budget strategies, estimate of potential expense increases | Gov releases proposed 08-09 budget, estimate implications for SBCC | EC, CPC & Fiscal Committee review Gov's State budget proposal |

**February**

| Receive 07-08 P-1 State Apportionment Allocation, expected 2-19-08 | Presentation of mid-year Budget update---<br>**EC date TBD**<br>**Fiscal Committee date TBD**<br>**CPC date TBD** |

**March**

| Distribute prelim Salary Model for comment, TLU analysis for adjunct & overload exp | Establish budget principles and assumptions for 08-09,<br>**EC**<br>**CPC March 18**<br>**Study Session week of March 17** | Budget Forum<br>date TBD |

**April**

| Prelim Unrestr Genl Fund 08-09 revenue budget<br>**EC**<br>**CPC date TBD (April 7?)** | Projection of 07-08 ending balance and 08-09 budgets for all funds, Refine transfers from Genl Fund to other funds | Draft budget and assumptions to **CPC date TBD (April 15th?)**<br>**Study Session or Fiscal Committee week of April 14** |

**May**

| Assess implications for Gov's May revise for SBCC, Finalize budget assumptions and projection of y/e fund balances<br>**Fiscal Committee week of May 5** | Compile budget into adoption presentation format | Adopted Budget review and recommendation<br>**CPC May 6**<br>**CPC May 20**<br>**Study Session week of May 12** |

**June**

| Final adjustments to adoption presentation format | Review of 08-09 adopted budget<br>**Study Session week of June 16** | Public Hearing/Adoption of 08-09 Budget<br>**Board Meeting June 26** |

# SANTA BARBARA COMMUNITY COLLEGE DISTRICT
## 08/09 ESTIMATE OF STATE REVENUE

| Account | 2007/08 Adjusted Budget | Change | 2008/09 Estimated Revenue | |
|---|---|---|---|---|
| **Fund Type 11 -- General Fund - Unresticted** | | | | |
| **Major Object 86 -- State Revenues** | | | | |
| State Apportionment | 74,329,500 | 700,000 | 75,029,500 | 1% growth |
| 861103 -- Board Financial Assist. Program 2% | 62,704 | | 62,704 | |
| 861116 -- Part Time Faculty Compensation | 624,301 | | 624,301 | |
| 868500 -- State Lottery Funds | 1,987,592 | | 1,987,592 | |
| | 77,004,097 | 700,000 | 77,704,097 | |
| | | | | |
| **Fund Type 12 -- General Fund - Resticted** | | | | |
| **Major Object 86 -- State Revenues** | | | | |
| 861114 -- State Basic Skills | 568,308 | (340,985) | 227,323 | Carryover |
| 862000 -- Matriculation | 906,829 | (98,800) | 808,029 | 10.9% reduction |
| 862001 -- Non-Credit Matriculation | 892,760 | (97,300) | 795,460 | 10.9% reduction |
| 862048 -- Child Development Training | 130,903 | (14,300) | 116,603 | 10.9% reduction |
| 862125 -- EOPS/CARE Grant | 1,418,827 | (154,700) | 1,264,127 | 10.9% reduction |
| 862126 -- Disabled Students Programs And Svcs | 1,121,808 | (122,300) | 999,508 | 10.9% reduction |
| 862128 -- Calworks | 221,308 | (24,100) | 197,208 | 10.9% reduction |
| 862129 -- TTIP (Telecomm. & Technology) | 46,393 | (5,100) | 41,293 | 10.9% reduction |
| 862130 -- BFAAP | 490,792 | (53,500) | 437,292 | 10.9% reduction |
| 865000 -- State Grants | 5,562,438 | | 5,562,438 | |
| 865133 -- Cal-SOAP | 477,625 | (52,100) | 425,525 | 10.9% reduction |
| 868165 -- Lottery (Prop 20) | 279,300 | | 279,300 | |
| | 12,117,291 | (963,185) | 11,154,106 | |
| | | | | |
| **Fund Type 41 -- Equipment** | | | | |
| **Major Object 86 -- State Revenues** | | | | |
| 865000 -- Inst Equip & Library | 171,062 | | 171,062 | |
| | 171,062 | 0 | 171,062 | |
| | | | | |
| **Fund Type 43 -- Construction** | | | | |
| **Major Object 86 -- State Revenues** | | | | |
| 861117 -- Sch Maint/Inst Equip | 94,334 | | 94,334 | |
| 865000 -- Schdl Maint & Repairs | 171,078 | | 171,078 | |
| | 265,412 | 0 | 265,412 | |
| | | | | |
| | 89,557,862 | (263,185) | 89,294,677 | |

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# SANTA BARBARA COMMUNITY COLLEGE DISTRICT
## 08/09 ESTIMATE OF STATE REVENUE

| Account | 2007/08 Adjusted Budget | Change | 2008/09 Estimated Revenue | |
|---|---|---|---|---|
| **Fund Type 11 -- General Fund - Unresticted** | | | | |
| **Major Object 86 -- State Revenues** | | | | |
| State Apportionment | 74,329,500 | 700,000 | 75,029,500 | 1% growth |
| 861103 -- Board Financial Assist. Program 2% | 62,704 | | 62,704 | |
| 861116 -- Part Time Faculty Compensation | 624,301 | | 624,301 | |
| 868500 -- State Lottery Funds | 1,987,592 | | 1,987,592 | |
| | 77,004,097 | 700,000 | 77,704,097 | |
| | | | | |
| **Fund Type 12 -- General Fund - Resticted** | | | | |
| **Major Object 86 -- State Revenues** | | | | |
| 861114 -- State Basic Skills | 568,308 | (340,985) | 227,323 | Carryover |
| 862000 -- Matriculation | 906,829 | (98,800) | 808,029 | 10.9% reduction |
| 862001 -- Non-Credit Matriculation | 892,760 | (97,300) | 795,460 | 10.9% reduction |
| 862048 -- Child Development Training | 130,903 | (14,300) | 116,603 | 10.9% reduction |
| 862125 -- EOPS/CARE Grant | 1,418,827 | (154,700) | 1,264,127 | 10.9% reduction |
| 862126 -- Disabled Students Programs And Svcs | 1,121,808 | (122,300) | 999,508 | 10.9% reduction |
| 862128 -- Calworks | 221,308 | (24,100) | 197,208 | 10.9% reduction |
| 862129 -- TTIP (Telecomm. & Technology) | 46,393 | (5,100) | 41,293 | 10.9% reduction |
| 862130 -- BFAAP | 490,792 | (53,500) | 437,292 | 10.9% reduction |
| 865000 -- State Grants | 5,562,438 | | 5,562,438 | |
| 865133 -- Cal-SOAP | 477,625 | (52,100) | 425,525 | 10.9% reduction |
| 868165 -- Lottery (Prop 20) | 279,300 | | 279,300 | |
| | 12,117,291 | (963,185) | 11,154,106 | |
| | | | | |
| **Fund Type 41 -- Equipment** | | | | |
| **Major Object 86 -- State Revenues** | | | | |
| 865000 -- Inst Equip & Library | 171,062 | | 171,062 | |
| | 171,062 | 0 | 171,062 | |
| | | | | |
| **Fund Type 43 -- Construction** | | | | |
| **Major Object 86 -- State Revenues** | | | | |
| 861117 -- Sch Maint/Inst Equip | 94,334 | | 94,334 | |
| 865000 -- Schdl Maint & Repairs | 171,078 | | 171,078 | |
| | 265,412 | 0 | 265,412 | |
| | | | | |
| | 89,557,862 | (263,185) | 89,294,677 | |

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT**
**BUDGET ASSUMPTIONS**

|  | 07/08 | 08/09 |
|---|---|---|
| **REVENUE** | | |
| COLA for State Apportionment | 4.53% | 0.00% |
| Growth in credit enrollment Calif residents | 1.00% | 1.00% |
| State Basic Skills funding | $568,308 | $0 |
| International student fee revenue rate increase | 7.8% | 5.0% |
| Nonresident student fee revenue rate increase | 8.1% | 4.6% |
| Transfer from Adult Ed | $0 | tbd |
| | | |
| **EXPENSE** | | |
| Mid-year salary increase (State COLA) | 4.53% | 0.00% |
| Benefit Allowance | 6.18% | tbd |
| Classification Study | $454,000 | $0 |
| Adjuncts & Overload parity increase | 12.1% | tbd |
| Additional tenure track full-time faculty | 3 | 4 |
| COLA for supplies & travel | 4.53% | 0.00% |
| Increase in fixed and mandated costs | $389,700 | tbd |
| Hourly staff pay rate increase | 0.00% | 0.00% |
| Student workers pay rate increase | 0.00% | 0.00% |
| | | |
| **TRANSFERS** | | |
| To Children's Center | $163,300 | tbd |
| To Equipment Fund | $1,800,000 | tbd |
| To Construction Fund | $1,200,000 | tbd |
| | | |
| **FUND BALANCE** | | |
| Board Operating Contingency | 5% | 5% |
| Other Post-Retirement Benefits | n/a | tbd |
| Reserve for banked TLU liability | $983,500 | 984800 |