

**SANTA BARBARA CITY COLLEGE  
COLLEGE PLANNING COUNCIL**

**April 17, 2007  
3:00 p.m. – 4:30 p.m.  
A218C**

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**MINUTES**

**PRESENT:** J. Romo, J. Friedlander, P. Bishop, P. Buckelew, S. Ehrlich, J. Sullivan, B. Partee, I. Alarcon, S. Broderick, K. Molloy, G. Thielst, L. Auchincloss, M. Guillen, C. Ramirez, and E. Borlaug

**EXCUSED ABSENCE:** T. Garey, D. Cooper

**GUEST:** Judy Meyer for Tom Garey

**1.0 Call to Order**

1.1 Approval of the minutes of the March 20th CPC meeting.

**M/S/C [Guillen/Molloy] unanimously to approve the minutes of the March 20<sup>th</sup> meeting. Judy Meyer abstained.**

**2.0 Announcements**

2.1 Banner Implementation

Jack Friedlander said that yesterday was a historic moment for the college as the Banner online registration system went “live”, registering an initial 166 students. Dr. Friedlander expressed his appreciation for the work Dan Watkins has done in his overall coordination and leadership role as well as the many people who participated in the success of this implementation.

2.2 Update on faculty hiring

Dr. Friedlander said we are hiring excellent people to join the college’s faculty. The process for selecting all of the new faculty should be completed by mid-May.

**3.0 Information Items**

3.1 Report on Transportation Demand Management Plan and outcomes of the April 10<sup>th</sup> meeting with the Coastal Commission to gain its approval of the SoMA Building

President John Romo announced that the California Coastal Commission has given approval to proceed with the construction of the School of Media Arts building. That approval was given with 15 policy/requirements and over 30 modifications to what was

originally submitted. In taking that action, the first step at the meeting was to reaffirm the 1999 action which rejected our long-range development plan which included SoMA, the Physical Science renovation projects, the parking structure and two new classroom buildings. President Romo said he was successful in separating the SoMA Bldg. from the other projects that have been rejected. Instead of a parking structure, the Coast Commission asked that we find alternatives to having students and staff drive to the campus. The Commission required that we expand our engagement with MTD for students and staff and a dictate to expand car-pooling. President Romo acknowledged Joe Sullivan for the outstanding work he did in preparing for the presentation to the Coastal Commission.

John Romo reported that the Coastal Commission implied that any project that goes forward that has parking included is going to have some problems in gaining its approval. In summary, the Coastal Commission has articulated to the college that it does not want to see growth on this campus. By reaffirmation of its denial of two additional classroom buildings and the parking structure, there is no support for additional growth on this campus. President Romo said we should look for expansion of our enrollment through current mitigations that we have in place as online classes, dual enrollment and the Professional Development Center as well as the expansion of offerings on sites other than the Mesa campus. As far as this campus is concerned, building for growth will not receive support from this Coastal Commission. Building for renovation, to replace temporary structures and that type of building that is not tied to growth would have to still go through reviews. It is highly unlikely that we will be able to build a parking structure under this Coastal Commission. President Romo said that we are going to proceed with the traffic study to more carefully evaluate traffic congestion and parking pressures. This will serve as a substantive basis for future discussions with the City and the Coastal Commission about projects in the future. He said that any consideration of new structures to address parking would have to be done in conjunction with the City and that the Coastal Commission would expect City concurrence with any of our proposals for parking.

President Romo said the SoMA Building was included in the last state bond for approximately \$32m. The latest cost estimate is \$60m which includes estimates for inflation and equipment. He has asked the architect to work with Joe Sullivan to value engineer the building to reduce the cost to \$45m - \$50m. He will be negotiating with the state for more flexibility in reconfiguring the structure to allow us to build a more modest structure because of the escalating costs of the construction. The Foundation is carrying out a feasibility study of raising \$10 - \$15m for SoMA. He feels at some point he will have to make a recommendation that the Board commit additional general funds to complete this building. There has not been any recommendation or any decision about the use of funds reserved for a parking structure to be used toward the construction of the SoMA Bldg. or any other project.

### 3.2 Draft of revised Foundation priorities

Foundation priorities will be provided at the next CPC meeting.

Kathy Molloy reported on feedback from the Planning & Resource Committee (P&R). The Committee wishes to relay to President John Romo and to the Foundation that faculty see a pressing priority in the timely completion of the Drama/Music Building renovation. As reflected in P&R's Fall 2006 Long Range Capital Construction Projects Report, faculty would like to see all phases of renovation work finished expeditiously as such construction requires the complete shutting down, and thus a profound disruption, of essential Drama/Music programs. Because of Drama/Music's unique and extensive programs with outreach throughout the greater Santa Barbara community, the Committee asked to consider creating a Drama/Music renovation capital campaign in addition to the campaign currently underway for SoMA. Kathy Molloy indicated that this concern has also been communicated to John Romo.

### 3.3 Policies and Procedures for Handling Complaints of Unlawful Discrimination BP 3430

Sue Ehrlich presented the policy and procedure for bringing complaints for unlawful discrimination. It has been through the consultation process with the Academic Senate, with the Student Senate and with CSEA and will be going forward to the Board Policy Committee. She commented that she has consulted with outside counsel about the text of the document and will recommend a modification when it goes to the Board that the word "Unlawful" be deleted from the title so there is no implication that matters are "unlawful" that might be investigated under this authority. She said the goal is to deal with issues before they get to that level.

## 4.0 Discussion Items

### 4.1 Deferred maintenance items

Joe Sullivan presented the list of health and safety projects which are of an immediate priority along with other prioritized projects designated as "1", "2" or "3". He indicated there will be a further opportunity for input on this list. In terms of overall funding, Mr. Sullivan said that at present we are not able to penetrate this list at all. He said there would be a request of the Board to provide funding for the health and safety items and for all of the priority "1" projects for the next budget year. Jack Friedlander said this is the Council's last chance to consider this list and is asking if any of the lower prioritized items need to be moved up higher on the list. Joe Sullivan said that at the next meeting he will bring a list of all the requests for funding that will be submitted to John Romo and then to the Board for funding.

## 5.0 Hearing Items

### 5.1 Critical need resource requests

John Romo commented that this Council, as well as EC, did an excellent job last year reviewing the resource rankings and compiling a list of ranked items that resulted from thoughtful presentation, discussion and debate. He felt the recommendations were

appropriate and fair in their consideration of the college as a whole although, unfortunately, we were unable to fund all of them. He said there is the possibility of some additional funding this year and for the 2007-08 budget now that there is a settlement of contracts with the employee groups. He feels the starting point in funding should be from the work that was done last year. President Romo said that in working with Jack Friedlander and EC, he felt it is appropriate and important to make a small consideration of emergency, health and safety, critical from a programmatic or operations perspective as well as year two partnership for Student Success funding. Any of those items should be held to the highest standard in terms of urgency. Once it is determined that any of those critical items should be given consideration, they should be considered for insertion in last year's ranked but unfunded proposals but not "re-ranking" the proposals from last year. He said there should be a deliberation of a crucial item that would rise to a higher level of more importance than something that is on the existing list. John Romo said that from the list that we were not able to fund, the area of the college that has suffered the most in terms of the reductions that we made during the budget crisis of 2002 and to which we have not committed additional resources at a level that we have liked to or are in our core support and operations area, should be given the highest consideration.

The proposals for the new critical resource requests were provided to the Council. Mr. Sullivan spoke to the critical need for having another custodian position due to the increased square footage of the college and the square footage presently assigned to each custodian to clean and maintain. He also spoke to the need for another groundskeeper. Joe Sullivan said we used to have eight groundskeepers and we now have six. Jack Friedlander inquired as to what point the Council can be provided with an estimate of what might be available to put forth to fund some if not all of the ranked items from last year and any from this year that fit the criteria requested. Joe Sullivan said at this point he is trying to quantify the impact of the negotiation settlement on the budget going forward. Once this process of determining salary schedules is completed and the information put into the budget, he hopes to have this information at the earliest by mid-May. He said he is hopeful that we will be able to fund all the items.

Jack Friedlander said for the 2<sup>nd</sup> year of funding for the Partnership for Student Success [funded first year], he and Kathy Molly believe there is a very good chance that in there will be funding in the state budget process from funds that used to be Basic Skills funding that will now be folded in the base that can be used for this item. Based on this, it was decided not to request funding for Partnership for Student Success for year two unless the anticipated new state Basic Skills funds could not be used to support one or more of these items. Kathy Molloy said the Academic Senate made a resolution to approve the requests pending Basic Skills funding.

Jack Friedlander addressed the critical resource request for a full-time Athletic Trainer position. He said we currently have one full-time and two part-time athletic trainers. He said the staffing is very difficult to maintain at critical times with part-time staff because of the irregularity of the hours required to be present for athletic events. He said the Commission on Athletics has made the requirements more strict in terms of trainers

being available and in terms of their qualifications than we have in the past. There is also the expectation of a certain level of care for the athlete that is greater than what is has been in the past. The request is to convert the hourly positions and some other funds into a second full-time athletic trainer which would help address this health and safety need.

Dr. Friedlander also reminded the Council that from last year's ranked items, he funded the Dual Enrollment position out of his Ed Programs budget because it was so important to the college but with the caveat that at some point he would need the money back to meet other needs. He is proposing that the Council consider funding the Dual Enrollment position [for which he advanced funds] to enable him to use some of those dollars to fund the Athletic Trainer position so that it's not competing with the other needs. Mike Guillen said this position is long overdue and a crucial need for the PE/Athletic Department.

Jack Friedlander said the charge of the Council is to decide whether they want to insert any of the crucial resource proposals into the ranking of the items from last year. He said the Council will be provided with copies of the proposals of the unfunded ranked items from last year. Pablo Buckelew said the challenge will be to keep the present ranking of the items and then decide where to insert the crucial resource requests. This is exactly the process that was recommended by President Romo. Joe Sullivan said the first process is to agree that a crucial resource request should be on the list, and then where it should be inserted. Liz Auchincloss said that the Council's responsibility is to determine what is best for the college in the process of inserting the crucial items into the ranking from last year.

## **6.0 Other Items**

6.1 The next CPC meeting will be May 1<sup>st</sup>.

## **7.0 Adjournment**

Upon motion, the meeting was adjourned.

**SANTA BARBARA CITY COLLEGE  
COLLEGE PLANNING COUNCIL**

**May 1, 2007**

**3:00 p.m. – 4:30 p.m.**

**A218C**

**MINUTES**

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

**ABSENT:** E. Borlaug, D. Cooper,

**GUEST:** Jessica Schley for Eric Borlaug

**1.0 Call to Order**

Chairperson Jack Friedlander called the meeting to order.

**2.0 Announcements**

2.1 Jack Friedlander announced that the College's baseball team won the Western State Conference championship.

2.2 Dr. Friedlander was informed by Karen Sophiea that the College was awarded first place for our marketing materials at the statewide marketing conference.

2.3 Tom Garey said the SBCC Theatre Group production of *Seascape* is sold out for the rest of the performances.

**3.0 Information Items**

3.1 Update on faculty hiring

Jack Friedlander said we are near conclusion on the faculty hiring process. The two Deans positions have closed and the interviews will take place on May 21<sup>st</sup>.

3.2 Status of the Chancellor's Office proposed method for allocating and using Basic Skills funding for 2007-08.

Dr. Friedlander said the Chancellor's Office is negotiating with the Department of Finance and the Governor's staff on the reallocation of the \$31.1m for Basic Skills funding. The Chancellor's Office wants to distribute the funds to colleges based on FTES in Basic Skills and ESL classes that are non-degree applicable. Each college would get a minimum of \$100,000 based on that allocation formula. He said that the colleges would be required to develop a very comprehensive Basic Skills plan on the

overall student success initiatives to be developed in the fall. The proposals won't be reviewed until December or January and the funding won't be available until spring of next year. The money will come into the District as restricted categorical funding as opposed to base funding.

3.3 Update on COLA for 2007-08 and estimated system enrollment for this year

Joe Sullivan reported that the Legislative Analyst's Office reported that the COLA factor for community colleges for 2007-08 has locked in at 4.53 percent which is higher than the currently budgeted 4.04 percent rate.

3.4 Projected 2006-07 year-end results

Vice President Joe Sullivan discussed the projected year-end budget results for 2006-07 and the implications for the college. He distributed a spreadsheet which provided detail for his discussion.

**4.0 Action Items**

4.1 Revised Foundation Fundraising Priorities

Pablo Buckelew and Jack Friedlander discussed the items in their respective areas.

**M/S/C [Ehrlich/Sullivan] to approve the Foundation Fundraising Priorities and to reorder the items on the list to correctly reflect credit or non-credit.**

4.2 Unfunded deferred major maintenance projects

Liz Auchincloss questioned whether we are locked into the major maintenance projects by this vote or if there is a process by which emergency items are funded. Joe Sullivan responded that there are funds for just this purpose and as health and safety items present themselves, they are addressed. He said if there was a radial change in priorities, it would come back to the Council for consultation. Jack Friedlander pointed out to Mr. Sullivan that the priority "1" item, "IDC carpeting and vinyl flooring", painting should be included in that item.

**M/S/C [Molloy/Ehrlich] to approve the funding of the Health and Safety Projects and the Priority "1" items from the District's list of Unfunded District Projects.**

4.3 Placement of the four new critical needs resource requests in the ranking of last year's unfunded resource requests

The College Planning Council made the following recommendations:

Items removed from the unfunded resource request list:

- Identify Management – included in the DTC/ITC initiatives

- DTC Wireless Access – included in the DTC/ITC initiatives
- CE Outreach Coordinator – funded by Matriculation augmentation
- CE Transition Coordinator – funded by Matriculation augmentation

Jack Friedlander said in regard to the two Dual Enrollment positions listed in the resource requests for 2006-07 the intent is to move the Dual Enrollment Program Specialist off of external funds to District dollars. He said the Vocational Technology Education Act (VTEA) includes Tech Prep through which the Dual Enrollment Program Specialist position is being funded. Dr. Friedlander said the new regulations being discussed in Washington are giving states control as to whether they keep Tech Prep and VTEA funds separate or to merge them. He said that the VTEA funds are in place for the coming year and we can keep this item as a lower priority but *not* take it off the list because Congress could change the rules on how these funds are to be used.

Dr. Friedlander reminded the Council that the Dual Enrollment Coordinator position was advanced funds from his budget as this position is critical to the college's meeting the enrollment cap for this year as well as maintaining the good relations we have with the local high schools. He reiterated that the Athletic Trainer position would be converting two part-time positions to a full-time position. He had previously told the Council that he did not want year-two of the Partnership for Student Success (PSS) to compete with other items as it was anticipated that there would be Basic Skills funding from the state to pay for the year-two needs. Dr. Friedlander said he has subsequently learned that if those funds become available they will be targeted for students needing remediation and/or ESL instruction. The MESA program which is an integral part of the PSS would not qualify for that funding. He said it is highly anticipated that SBCC will be a state funded site for the MESA Program. These funds are ongoing and range from \$85k to \$118k a year and the funding is ongoing as long as the college meets the criteria for remaining a MESA program provider. However, the college is required to pay from its funds the full salary and benefits for its MESA program Coordinator. Dr. Friedlander asked to include this request to fund the District's match to pay for the MESA program Coordinator's salary and benefits under the priority to support Year Two PSS initiatives.

Dr. Friedlander said it is President Romo's and EC's preference to consider putting the new request for the Custodian and the MESA Coordinator position in the list of ranked items from last year. The rationale for doing so is the serious cutbacks we have had in custodians and the high priority we agreed to assign to resource requests that are required to maintain the college's infrastructure and to implement year-two funding of PSS.

**M/S/C [Molly/Alarcon] to approve adding the four critical resource requests to the bottom of the list of 2006-07 ranking of resource proposals in the following order [*and then engage in a discussion as to any ranking of them, by motion, to a higher position*]:**

*MESA Coordinator [This position will be funded in 2007-08 from funds raised by the Foundation for the MESA program funds and the dollars allocated for this position will*



*be used for other one-time purpose[s] in 2007-08 and funded from District funds in 2008-09.]*

Custodian  
Athletic Trainer  
Groundskeeper

**Vote:**

Yes: 9

No: 5

Abstain: 2

**M/S/C [Garey/Guillen] to move the Custodian position and Athletic Trainer position to be prioritized immediately [on the resource re-ranking list] above “Staffing for Parking” and below “DTC/ITC Initiatives”.**

Joe Sullivan spoke against the motion as he would like to see each position addressed individually on its own merits.

**M/C [Garey/Molloy] to amended his motion to have the Athletic Trainer position to be prioritized immediately [on the resource re-ranking list] above “Staffing for Parking” and below “DTC/ITC Initiatives”.**

Liz Auchincloss stressed the health and safety issue in not funding the Athletic Trainer position as the need has reached a critical level.

**Liz Auchincloss moved to amend the motion to move the Athletic Trainer position “above” the DTC/ITC Initiatives. Tom Garey agreed to the amendment.**

Kathy Molloy did not accept the amendment to the motion because she did not agree about the initiatives.

**Vote:**

Yes: 12

No: 2

Abstain: 2

**The original motion as amended was voted unanimous [1 abstention] to put the Athletic Trainer position above the DTC/ITC Initiatives.**

**M/S/C [Ehrlich/Buckelew] to put the Custodian position at the top of the list of the 2006-07 unfunded resource rankings.**

**Vote:**

Yes: 14

No: 1

Abstain: 1

**Groundskeeper position:** Joe Sullivan said he would be happy to have the Groundskeeper position remain at the bottom of the unfunded resource ranking as it was placed in the first motion [*below Dual Enrollment positions*].

**MESA Coordinator – District Match:** Remains 2<sup>nd</sup> from the bottom [*above Groundskeeper*] of the resource ranking list [from first motion]. Funds are available for 2007-08 but ongoing this position would need to be funded.

Joe Sullivan and most of the Council agreed that the items that are not funded in 2007-08 from this list should be put at the top of the list next year and ahead of any new resource request.

Kathy Molloy asked if she could make a motion that the MESA Coordinator position be at the top of the list next year of whatever is not funded this year.

Joe Sullivan responded that if there are any unfunded items on the list as we discuss funding items for 2008-09, they can be moved to the top of the list at that point. Vice President Sullivan asked if the Council agrees that requests that are not funded are automatically at the top. If MESA should be funded this year, the funding will be deferred until 2008-09 and those funds used for other one-time uses for 2007-08. Joe Sullivan said that as we look at the budget, we should be able to get most items the list. The Board of Trustees will make the final approval of how many of the unfunded requests will be funded. The funding will be there if they approve it.

Pablo Buckelew said that President Romo is concerned that infrastructure issues have been postponed and he has made that argument with the Board and certainly during negotiations. He concurred with Joe Sullivan that the Board has to look seriously at addressing this issues.

Sue Ehrlich added a variation to Joe Sullivan's statement. She said that next year there hopefully will be none or very few items left on the list. At that point, she assumes that we are going to received opportunities to add items to the list and would suggest that any items that are not funded this year that get carried over get re-ranked with whatever else comes forward. Vice President Ehrlich said that we can lock in ranking too far in advance because we can not anticipate what may come forward as critical next year.

Jack Friedlander commented that for the MESA position, the District *has* to have a match. He said that although it is up to the Council, he would like some degree of assurance that it will be given high priority as opposed to being re-considered with any new resource requests.

**M/S/C [Garey/Molloy] to accept the list as agreed to in the motions herein with the caveat to the MESA Program that the funding was deferred because there is existing funding for 2007-08 and the sense of the Council is that it be given first priority for 2008-09.**

Ben Partee expressed concern about the efforts put into the ranking of the positions for 2007-08 and that MESA did not go through the rigor to be put on this list. Further, the Council is

putting it on the top of a list. Jack Friedlander said the Board has stated from the start that Partnership for Student Success is the college's number one priority. And that the MESA Program is part of the year-two Partnership for Student Success initiative. Items for PSS year two implementation were included in the criteria specified in the call for critical resource requests.

Tom Garey said the language in the motion isn't binding but rather to have the language so we would remember next year the sense of what the Council's judgment was. Secondly, he would argue that there has been considerable rigor given to the MESA proposal in the Partnership for Student Success decision-making process.

Pablo Buckelew called for the question.

**Vote:**

Yes: 14

No: 1

Abstain: 1

Sue Ehrlich added in regard to the Student Success initiatives that some of them will have track records going into the next round and she believes that rather than dealing with them as a block again, we should be looking at the success records initiative by initiative to give us a better sense of how we want to reshape or reorder. Jack Friedlander responded that at the end of this academic year we will have to present to the Board how effective has PSS year-one has been. We now have strict demands from the Chancellor's Office on documenting the college's success in increasing the percentage of students that meet the criteria established for each of the state's accountability measures pertaining to Basic Skills instruction. We are just one year ahead of everybody in terms of what we are doing. The PSS initiatives will be the most measured set of activities we have ever done.

**4.4 President's & EC's recommendations on proposed General Fund allocation for major maintenance and capital projects**

Joe Sullivan said this list, as discussed in EC, for one-time funds to come out of ending balances for the next fiscal year.

**M/S/C [Ehrlich/Bishop] with one no and one abstention to approve the proposed General Fund allocation for major maintenance and capital projects 2006/07 and 2007/08.**

**5.0 Other Items**

5.1 The next CPC meeting will be May 15<sup>th</sup>.

**6.0 Adjournment**

Upon motion by Liz Auchincloss, the meeting was adjourned.

**SANTA BARBARA CITY COLLEGE -- COLLEGE PLANNING COUNCIL  
RESOURCE REQUESTS FINAL RANKINGS 2006-08**

RESOURCE REQUESTS, INSTITUTIONAL AND VPs' PRIORITIES	FUNDS		
	Estimated Cost	Cumulative \$	
<b>Institutional (1&amp;2) &amp; VP (3-20) Priorities</b>			
Admissions & Records - Sr. A&R Tech	\$68,626	\$1,742,987	Funded
Security - 2-FT Security Officers Phase I	\$118,330	\$1,674,361	Funded
Educational Programs - Implementation of first year Partnerships for Student Success Program	\$370,000	\$1,556,031	Funded
<b>Included in budget</b>	<b>\$556,956</b>		
Scheduling Office - FT Catalog/schedule Specialist	\$63,551	\$1,186,031	Banner
Business Services - FT Payroll Technician	\$54,300	\$1,122,480	Banner
HR/LA - Technician 1 (Confidential)	\$60,248	\$1,068,180	Banner
<b>Funded in Banner for 2006/07</b>	<b>\$178,099</b>		
<b>Custodian</b>	<b>\$69,359</b>	\$1,007,932	
Biological Sciences - 1/2 time Lab Tech, 12 months	\$37,554	\$938,573	
Earth & Planetary Sci., FT Lab Tech	\$75,109	\$901,019	
Facilities & Operations - Maintenance Tech	\$74,794	\$825,910	
<b>Athletic Trainer</b>	<b>\$35,951</b>	<b>\$751,116</b>	
DTC/ITC Initiatives	\$300,000	\$715,165	
Security - Augment PT Staffing for Parking Conditions Support	\$26,790	\$415,165	
Accounting - 1/2 time Acct. Tech I for Accounts Payable	\$28,043	\$388,375	
Facilities & Operations - Automotive Technician (create new classification)	\$69,597	\$360,332	
Physical Ed/Health Ed - Convert LTA from hourly to FT (\$75,109-(\$13,650) current hrly.)	\$61,459	\$290,735	
Dual Enrollment Prog Specialist (\$40k available in Tech-Prep grant for one-time funds)	\$74,618	<b>\$229,276</b>	
<b>MESA Coordinator (funded in 08/09)</b>	<b>\$85,658</b>	<b>\$154,658</b>	
<b>Groundskeeper</b>	<b>\$69,000</b>	<b>\$69,000</b>	
Continuing Ed - Transition Coordinator (Non- Credit to Credit) for ESL, Adult H.S., short-term Voc Ed Students (funded through matriculation)			
Continuing Ed - Outreach & Coordinator for Credit/NC Outreach Hispanic population & AB540			
Information Technology/DTC - Identity Management			
Dual Enrollment Coordinator (Carol Flores) 11 to 12 mo., lateral, Tech Prep to District Funds			
Information Technology/DTC Wireless Access			
<b>TOTAL</b>	<b>\$1,742,987</b>		

## **Proposed General Fund Allocations**

Major maintenance Health and Safety Projects: These are projects that need to be completed as soon as possible due to the health and/or safety aspect of the project. These projects total \$475,000. On the Board agenda for May 24.

Major Maintenance, Priority 1 Projects: These are projects required to sustain the minimum of standards for Educational Programs. These projects must be completed within the next year. These projects total \$1,542,200.

Physical Science West Wing: This project is currently out to bid and will be completed within the 07/08 fiscal year. The estimated District funding required is \$781,637. This project will be bid out with the results taken to the May 24 board meeting. On the Board agenda for May 24.

Press and Conference Center: This project is being funded through a challenge grant from Eli Luria and the District. The District portion is estimated at \$600,000.

Banner Post Implementation Support: This is an estimate for providing ongoing support for the Banner system. As the system is utilized enhancements have and will be identified that will provide benefits to the District if implemented. This is estimated at \$350,000.

Photovoltaic System for the Sports Pavilion: This project would have a 9 year payback for total cost recovery with over 75% being realized in the first five years. This system would provide 20 to 25 percent of the power required for the East Campus. The system would have a 25 year life returning over \$4 million in estimated energy savings. The California Energy Commission would only fund \$1.9 million of the cost leaving a balance of \$500,000 for the District to cover. This is really a timing issue as the District had agreed to a five year payback for the loan agreement. This would require the \$500,000 up front. On the Board agenda for May 24.

Parking lot 2C and 3 resurfacing: This project is out to bid and will be taken to the board on May 24, 2007. This is an estimate of the amount required based on the architects estimate. The estimate of \$76,000 could change after the bids are received. This was approved for the board meeting on the 24<sup>th</sup>, but the bids came in low enough to make this allocation unnecessary.

Carpinteria Center – First Year funding: This is the estimate of \$250,000 for the costs required for the first year of the Carpinteria Main School above the operating expense and revenue. This will only be required if the District goes forward with the project. On the Board agenda for May 24.

The total on the Board agenda is \$1,936,367  
The total for all of the projects is \$4,474,557.

**Major Changes in the May Revision**

**UC and CSU**

- \$3.6 million (General Fund) for CSU to support an additional 340 full-time equivalent undergraduate nursing students in the budget year.
- One-time workload increase of \$2 million in Proposition 99 funds for UC to provide additional money for tobacco-related research, reflecting fund balances available from prior years.
- Trailer bill language to specify the state's intent to reinstate the employer share of future contributions to the UC retirement plan. This reflects actuarial calculations that indicate an impending shortfall within two years for the first time since the early 1990's. **Year** California Community Colleges

**Current Year**

The May Revision proposes a \$115 million current-year increase in General Fund and Proposition 98-related funding for the California Community Colleges. These adjustments will be addressed through budget trailer bill legislation, and include:

- \$50 million for career technical education equipment and associated facility reconfigurations. These funds will help ensure student access to state-of-the-art equipment necessary for developing relevant career technical skills needed in the workplace of today and tomorrow.
- \$50 million for grants to colleges for equipment and other one-time uses for nursing programs in order to assist the colleges' enrollment expansion efforts in meeting the demands of the statewide nursing shortage.
- The May Revision also reflects increases in estimated property tax revenue of \$15.1 million and \$1.8 million in oil and mineral revenue over the January estimate that drives additional reversions of current year funds in those amounts.

**Budget Year**

The May Revision includes \$9 million increase over the Governor's Budget. This includes an increase of \$5.6 million in ongoing Proposition 98 General Fund. Major ongoing Proposition 98 General Fund policy adjustments include:

- Increases of \$23.6 million for apportionments and \$1.6 million for selected categorical programs to reflect an increase in the COLA factor from 4.04 percent to 4.53 percent.
- A base reduction of \$80 million in apportionments to reflect excess current year and prior year growth funding that will revert based on the most recent enrollment information available from the Chancellor's Office. Notwithstanding this adjustment, when coupled with the 2-percent growth funding provided in the Governor's Budget, apportionment funding is sufficient to enable the system to increase full-time equivalent instructional workload by at least 3 percent over estimated current year actual workload levels.
- An increase of \$10 million to the Matriculation schedule, providing colleges with additional resources to assist students' progress towards their educational goals. This amount is coupled with modifications in the Administration's Community College Student Success initiative to more closely align with the community college system's fall basic skills proposal.
- An increase of \$1.9 million for matching grants to assist colleges with ongoing costs for establishing redundancy for the high-speed network. Redundant circuits will provide greater internet reliability during peak usage time, and reduce the incidence of lost connectivity (pending).

The May Revision also proposes \$52.7 million in one-time Proposition 98 General Fund increases from the Proposition 98 Reversion Account for the following purposes:

- \$47.5 million for deferred maintenance, instructional equipment, and hazardous substance abatement, pursuant to existing match requirements. These funds will augment ongoing funding to assist colleges in core operational needs beneficial to student learning.
- \$2.7 million for matching grants for one-time technology costs for establishing redundancy to ensure the delivery of high-speed internet service to all colleges.

- \$2.5 million for textbook assistance for students meeting fee waiver eligibility requirements who do not receive textbook assistance under the Cooperative Agencies Resources for Education program.

**California Student Aid Commission  
Current Year**

- The Governor's May Revision estimates a workload savings of \$23 million for current-year Cal Grant Program awards, reflecting lower-than-anticipated transfer entitlement awards and shifts of students to lower cost institutions in the high school entitlement program.
- Workload savings of \$1.3 million is estimated for current-year payments for the Assumption Program of Loans for Education (APLE).

**Budget Year**

The May Revision proposes a net General Fund decrease of \$20 million over the level proposed in the 2007-08 Governors' Budget:

- Workload savings of \$42.8 million associated with revised estimates for Cal Grant Program awards that will be issued in 2007-08 based on trends noted for the current year.
- The May Revision includes a workload increase of \$2.5 million to fund revised estimates of payments for the Assumption Program of Loans for Education (APLE) program.
- An increase of \$20.3 million to shift the cost of the Commission's state operations and financial aid awareness (CalSOAP) to the General Fund in recognition of the proposed sale of EdFund, the Commission's auxiliary loan guarantee agency.

**Items Largely Unchanged from the Governor's January 2007 budget Proposal**

**Historic Investment in Higher Education**

- \$19.8 billion in total funding for all major segments of Higher Education (\$14.1 billion General Fund and Proposition 98) for all major segments of Higher Education (excluding infrastructure and stem cell research). This increase will support over 35,000 new students at California's UC, CSU, and CCC systems.

**Budget Year Funding for UC, CSU and CCC**

- \$5.5 billion (\$3.3 billion General Fund) for UC.
- \$4.4 billion (\$3 billion General Fund) for CSU.
- \$8.6 billion (\$6.6 billion from General Fund and Proposition 98 sources) for CCC.

**Investing in Groundbreaking Research Initiatives**

The Budget includes \$95 million for four major projects to conduct research in the key areas of clean energy technology, biotechnology, and nanotechnology. These funds have the potential to leverage private and federal funding in excess of \$1 billion.

- \$30 million in lease revenue bonds to the Helios Project run by the University of California's Lawrence Berkeley National Laboratory to create sustainable, carbon-neutral sources of energy, including the next generation of super-efficient solar energy technology that will help reduce greenhouse gases and our oil dependency.
- \$40 million in lease revenue bonds for the University of California UC Berkeley to implement the \$500 million grant prize for BP's Energy Biosciences Institute grant. UC won the grant over world-wide competition from leading research institutes. This grant will build and operate an Energy Biosciences Institute that would focus on converting biomass materials into fuels, converting fossil fuels to energy with less environmental damage and maximizing oil extraction from existing wells in environmentally sensitive ways.
- \$19.8 million to the California Institutes for Science and Innovation, four multidisciplinary research Institutes of the University of California that work in partnership with 275 private companies.

- \$5 million for the Petascale Supercomputer project to help the University of California win the bid to become the site for the most powerful computer in the world, a new \$200 million Petascale computer facility funded by the National Science Foundation.

#### **Addressing California's Teacher Shortage**

- \$2.7 million, a \$2 million increase, for the CSU to support the third year of the Science and Math Teacher Initiative. This funding will enable the CSU to establish three regional science and math teacher recruitment centers and continue to expand its campus programs in order to double the number of science and math teachers trained annually.
- When combined with the \$1.1 million that is continued in the UC budget, this initiative proposes a total of \$3.8 million for 2007-08.

#### **Helping California's Students Succeed**

- \$1 million in one-time current year funds for the California Partnership for Achieving Student Success Program (CalPASS), a project that helps ensure successful student outcomes.
- \$930.3 million (\$891.6 million General Fund) in local assistance funding, an increase of \$64.4 million General Fund above the revised 2006-07 budget.



**CA COMMUNITY COLLEGES 2007-08 BUDGET PROPOSALS**

	<b>May Revise</b>	<b>Assembly</b>	<b>Senate</b>
<b><i>On-Going Funds</i></b>			
<b>Current Year (06-07) Base Apportionment</b>	-\$85 million	No reduction	-\$80 million
<b>Budget Year (07-08) Base Apportionment</b>	-\$80 million	-\$40 million	-\$80 million
<b>Enrollment Growth (apportionments/category workload originals)</b>	3% over actual	3.5%/2.0%	2.2%/2.0%
<b>COLA</b>	4.53% (\$25.2 million)	4.53%	4.53%
<b>Career Development and College Preparation enhanced noncredit</b>	\$0	\$18 million	\$0 (base \$30 million continues)
<b>Basic Skills</b>	-\$33 million	\$33.1 million on- going/\$33.1 million one- time (system proposal)	\$33.1 million on- going/\$33.1 million one- time (system proposal)
<b>Matriculation</b>	\$145 million (\$10 m increase from original proposal)	\$102 million	\$102 million
<b><i>One-time Funds</i></b>			
<b>Physical Plant/Instructional Equipment</b>	\$47.5 million	\$47.5 million	\$45.6 million
<b>Mandates</b>	\$0	\$20 million	\$35 million
<b>Nursing and Allied Health</b>	\$50 million	\$49.2 million	\$30 million
<b>Career Tech Equipment</b>	\$50 million	\$20 million	\$20 million
<b>Book Grants</b>	\$2.5 million	\$5 million	\$0
<b>Professional Development</b>	\$0	\$5 million	\$0

**Total CC General Apportionment under each proposal: Approx \$5 billion**

15



# MEMO

## M A T R I C U L A T I O N

DATE: Friday, May 18, 2007

TO: Jack Friedlander, Executive Vice President Educational Programs

FROM: Keith McLellan, Dean – Educational Programs: Student Development, Counseling, Matriculation

RE: Matriculation Committee Membership

On May 3, 2007, the Matriculation Committee approved adding three members to the Matriculation Committee to now have specific representation/leadership for all eight Matriculation components as well as college wide representation from faculty staff and students. The three additional members are to include:

- i. Orientation Coordinator: TBD Orientation Component
- ii. Follow-up Coordinator: TBD Follow-up Component
- iii. Darla Cooper: Research and Planning Component

With the addition of the three new members the Matriculation committee would consist of the following for 2007-08:

K. McLellan	Chair; Coordination and Training Component; Dean Educational Programs Rep	Management
A. Curtis	Admissions Component	Management
S. Calderon	Assessment Component	Classified
TBD (Orientation Coord.)	Orientation Component	Classified
D. Mackie	Counseling/Advising Component	Faculty
TBD (Follow-Up Coord)	Student Follow-Up Component	Faculty
D. Cooper	Research and Evaluation Component	Management
K. O'Connor	Prerequisite, Corequisites and Advisories; Senate Liaison	Faculty
E. Moreno	ESL	Faculty
R. Elmore	Math	Faculty
J. Kuehn	Faculty at Large (Sciences Division)	Faculty
G. Tennen	Essential Skills/English	Faculty
L. Benet	Faculty at Large (Fine Arts Division)	Faculty
S. Johnson	Student Senate Rep.	Student
A. Sharper	Dean, Educational Programs Rep; Administrative Liaison	Management

COLLEGE-WIDE COMMITTEES - Continued

Personnel Benefits, 1 <sup>st</sup> Wed, [as needed] 2:00 p.m. TBD	Matriculation Advisory, 1 <sup>st</sup> Thu, [as needed] 2:00 p.m. TBD
<p><u>Chair:</u> J. Sullivan                      E. Inks/ L. Stark/ Faculty [3] - approved by                      I. Alarcon/P.Kearns/ President/Supt.                      B. Brennan/                      H.Arrington/ R.                      Bolton                      L. Auchincloss/ Classified Staff [3]                      N. Hull/C. Salazar                      J. Sullivan V.P., Business Services                      S. Ehrlich V.P., Human Resources/                      Legal Affairs                      L. Fairly V.P., Continuing Education                      J. Schultz Senate Liaison                      J. Ullom Admin. Liaison</p>	<p><u>Chair:</u> K. McLellan                      D. Mackie Educational Support                        H. Arrington Essential Skills/English                      E. Moreno ESL/ScoModLang                      R. Elmore Math                      J. Kuehn Sciences                        ??? Social Sciences                      B. Pazich Admissions                      J. Craven Dean, Educational Prog.                      J. Ullom Dean, Educational Prog.                      S. Calderon Assessment Coordinator                      S. Calderon Classified Representative                      K. O'Connor Senate Liaison                      J. Ullom Admin. Liaison                      Student Senate Rep.</p>
<p><b>Matriculation Assessment Subcommittee, 2<sup>nd</sup> Tue, [as needed] 3:30 p.m. TBD</b></p>	
<p><u>Chair:</u> G. Tennan                      J. Shapiro / A. Segura Educational Support                      Sciences                      G. Tennen/K.Molloy English                      S. Masooman Math                      E. Moreno ESL/ScoModLang                      S. Calderon                      K. McLellan Dean, Educational Programs                      S. Masooman Resource-Math Dept.                      M. Handlesman Counseling                      P. Chavez-Nunez Director-ESL Assessment                      A. Serban/M.Borchers                      R. Elmore Dir., Math Assessment                      J. Ullom Dean, Educational Programs</p>	<p><b>Excused Due to Alternate Activities</b></p>
	<p><b>Club Advisors</b>                      L. Lowell – Start a                      Camera Club?</p>

**Santa Barbara City College  
FTES Targets  
2006-2007  
As of P2 (April 2007)**

	Credit	Noncredit	Total
2005-2006 Apportionment Base	13,014.97	2,325.09	15,340.06
Potential Growth FTES	173.10	30.92	204.02
SBCB Growth Rate	1.33%	1.33%	1.33%
<b>2006-2007 Growth Target</b>	<b>13,188.07</b>	<b>2,356.01</b>	<b>15,544.08</b>

**2006-2007 FTES Reported**

P1 [Jan 11 2007]	13,135.70	2,410.08	15,545.78
Assumes Sp 07 is 1.33% higher than Fall 06			
P2 [May 3, 2007]	13,137.86 **	2,410.06	15,547.92

\*\* Actual earned credit FTES is **13,265.55**, but 127.66 FTES were subtracted to repay FTES borrowed in 2005-06. The actual earned credit FTES exceed the targeted amount of 13,188.07 and represents a growth of **2.9%**.

**Difference between Growth Target and Actual**

FTES Difference at P1	-52.37	54.07	1.70
% Difference	-0.40%	2.29%	0.01%
FTES Difference at P2	-50.21	54.05	3.84
% Difference	-0.38%	2.24%	0.02%

**Difference between Current Year and Last Year**

	Credit	Noncredit	Resident Total	Nonresident Total
FTES Difference at P1	120.73	84.99	205.72	12.35
% Difference	0.93%	3.66%	1.34%	0.82%
FTES Difference at P2	122.89	84.97	207.86	73.67
% Difference	0.94%	3.65%	1.36%	4.90%

**Total FTES (As of P2)**

Credit	
Resident FTES	13,137.86
Nonresident FTES	1,577.67
<b>Credit Total FTES</b>	<b>14,713.37</b>
<b>Noncredit Total FTES</b>	<b>2,410.06</b>

**Total SBCB FTES**                      **17,123.45**                      Includes resident and non-resident, credit and non-credit

**Santa Barbara City College  
Projected FTES Targets  
2007-2008**

	<u>Credit</u>	<u>Noncredit</u>	<u>Total</u>
Estimated 2006-07 FTES Base	13,137.86	2,410.06	15,547.92
With 1% Growth			
Growth FTES	131.38	24.10	155.48
<b>2007-08 Growth Target</b>	<b>13,269.24</b>	<b>2,434.16</b>	<b>15,703.40</b>
Actual EARNED 2006-07 FTES	13,265.55	2,410.06	15,675.61
Growth Needed in 2007-08	3.69	24.10	27.79
<u>With 1.33% Growth</u>			
Growth FTES	174.73	32.05	206.79
<b>2007-08 Growth Target</b>	<b>13,312.59</b>	<b>2,442.11</b>	<b>15,754.71</b>
Actual EARNED 2006-07 FTES	13,265.55	2,410.06	15,675.61
Growth Needed in 2007-08	47.04	32.05	79.10

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
07/08 BUDGET ASSUMPTIONS**

**REVENUE**

1. COLA for State Apportionment is estimated at 4.53% according to Governor's May Revise Budget.
2. Non-credit enhanced FTES of 803.3 were reported at P-2 for 2006/07 and will continue. There will be no transfer from Continuing Education.
3. International student fee revenue is budgeted to increase by \$442,100 due to a per unit rate increase to \$179 from \$166 and additional enrollment.
4. Growth in enrollment revenue is budgeted for credit courses at 1% and no growth in noncredit courses.

**EXPENSE**

1. Mid-year salary increase is budgeted at 4.53%, the COLA for the Governor's May Revise budget. The Benefit Allowance is budgeted at a 15% increase effective October 1, 2007.
2. The third and final stage of the classification study is included at approximately \$454,000.
3. Adjuncts & overload –Salaries reflect 12.1% January 1, 2007 increase and a 4.53% mid year increase. The budget includes an increase in TLU's to support growth. For example, if we project FTES will grow 1%, estimate a 1% increase in overall TLUS (contract + overload + adjunct) and budget the increase as Adjunct pay.
4. The cost of sabbaticals is budgeted based on replacement costs.
5. To satisfy the full-time faculty obligation ("75/25" rule), 3 full time faculty will be added and adjunct expense decreased by 30 TLU's for each new instructor.
6. A COLA increase of 4.53%, \$112,146, is budgeted for supply and travel accounts.
7. The increase for fixed and mandated expenses is estimated at 5.2% or \$501,838 based on actual or trends. Fixed and mandated expenses consist of automatic increases in software license and maintenance agreements, utilities, other contracts, etc.
8. \$00 is added to hourly staff for adjustments to pay rates.
9. \$00 is added Student's hourly budget for adjustment to pay rates.

**TRANSFERS**

10. Transfer for Children's Center is estimated to be \$240,700.
11. Transfer to Equipment Fund \$1,800,000.
12. Transfer to Construction Fund for Major Maintenance and ongoing specific annual maintenance and upgrade projects \$1,200,000.

**FUND BALANCE**

1. Board Operating Contingency = 5%.
2. Other Post Retirement Benefits will be calculated based on an actuarial study to be completed in fiscal 2007/08.
3. The liability for banked TLU's is estimated and reserved for.

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
07/08 BUDGET ASSUMPTIONS**

<b>FACTOR</b>	<b>2005/06 ACTUAL</b>	<b>2006/07 ACTUAL</b>	<b>2007/08 ASSUMPTION</b>
Negotiated Mid-Year Increase-Sch 10	2.7	5.92%	4.53%
Negotiated Mid-Year Increase-Adjunct	5.7%	12.14%	4.53%
Negotiated Mid-Year Increase-Overload	5.7%	12.14%	4.53%
Negotiated Mid-Year Increase-Sch 20,29 (CSEA)	5.41%	5.92%	4.53%
Negotiated Mid-Year Increase-Sch 28,30 (MSC)	5.41%	5.92%	4.53%
STRS	8.25%	8.25%	8.25%
PERS	9.116%	9.124%	9.306%
Social Security	6.20%	6.20%	6.20%
Social Security Max	\$90,000	\$94,200	\$97,500
Unemployment Insurance	0.45%	0.05%	0.05%
Workers Comp Insurance	1.79%	1.61%	1.61%
Medicare	1.45%	1.45%	1.45%
Dr. Degree	\$2,200	\$2,299	\$2,522
IA - Health & Welfare – Single	\$ 5,115	\$6,054	\$6,962
IA - Health & Welfare – 2-Party	\$ 8,672	\$10,652	\$12,250
IA - Health & Welfare – Family	\$12,308	\$15,248	\$17,535
IA – Health & Welfare - Retiree	\$ 5,200	\$5200	\$5,200
CSEA - Health & Welfare – Single	\$ 4,774	\$5,694	\$6,548
CSEA - Health & Welfare – 2-Party	\$ 8,093	\$10,042	\$11,548
CSEA - Health & Welfare – Family	\$11,487	\$14,382	\$16,539
CSEA - Health & Welfare – Retiree	\$ 5,460	\$5,755	\$5,755
MSC - Health & Welfare – Single	\$ 4,774	\$5,694	\$6,548
MSC - Health & Welfare – 2-Party	\$ 8,093	\$10,042	\$11,548
MSC - Health & Welfare – Family	\$11,487	\$14,382	\$16,539
MSC – Health & Welfare - Retiree	\$ 5,460	\$5,460	\$5,460
Adjunct TLU ave. rate	\$1,247	\$1,238	\$1,419
Overload TLU ave. rate	\$1,421	\$1,416	\$1,623
Summer TLU ave. rate	\$1,241	\$1,311	\$1,459

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
07/08 BUDGET ASSUMPTIONS**

**Fixed and Mandated Costs  
07/08**

Liability Insurance	26,805
Utilities	156,058
Credit Card Processing Fees	61,032
Postage	8,572
Legal Expense	5,000
International Students Increase	60,354
Mandated Cost Contract	11,300
Fusion	12,400
Postage	8,972
Los Banos Pool	6,267
Web CT, Vista, Pipeline	26,300
Cosmetology Rent-CPI	6,632
Sub-total	<u>389,692</u>
Cola @ 4.53% for supplies & travel	112,146
Total Increases	\$ 501,838



**SANTA BARBARA COMMUNITY COLLEGE DISTRICT**  
**General Fund - Unrestricted**

**DRAFT**

	<b>Adjusted Budget 2006-07</b>	<b>Projected Year-End Results 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Increase (Decrease) over Projection</b>	
<b>REVENUES</b>					
Federal	\$ 1,650	\$ 1,700	\$ 1,700	\$ -	
State General Revenue					
General Apportionment	67,261,871	70,094,238	74,329,500	4,235,262	
Other State Revenue					
Part-time Faculty Compensation	624,301	624,301	624,301	0	
One Time Surplus	289,271	1,551,783	0	(1,551,783)	
Basic Skills Supplemental	216,000	0	0	0	
Lottery	2,041,600	1,987,592	1,987,592	0	
Other	679,475	62,704	62,704	0	
Other Local					
Interest	413,500	481,900	450,000	(31,900)	
International Student Fees	2,837,900	2,902,800	3,344,900	442,100	
Non Resident Fees	2,514,100	2,627,100	2,912,200	285,100	
Other	1,143,512	1,376,302	978,376	(397,926)	
<b>Total Revenues</b>	<b>78,023,180</b>	<b>81,710,420</b>	<b>84,691,273</b>	<b>2,980,853</b>	
<b>EXPENDITURES</b>					
Academic Salaries	35,351,507	36,482,509	39,352,615	2,870,106	3 new faculty
Classified and Other Nonacademic Salaries	18,780,308	18,247,865	20,264,223	2,016,358	Negotiated salary and benefit increases
Employee Benefits	11,439,076	11,926,734	13,533,535	1,606,801	
Supplies & Materials	2,106,293	2,116,617	2,199,765	83,148	
Other Operating Expenses and Services	7,417,457	6,893,682	7,757,706	864,024	Increases in fixed costs
Capital Outlay	174,672	131,250	274,672	143,422	
Other Outgo	33,200	41,000	49,585	8,585	
<b>Total Expenditures</b>	<b>75,302,513</b>	<b>75,839,657</b>	<b>83,432,101</b>	<b>7,592,444</b>	
<b>Excess of Revenues over (under) Expenditures</b>	<b>2,720,667</b>	<b>5,870,763</b>	<b>1,259,172</b>	<b>(4,611,591)</b>	
<b>Other Financing Sources (Uses)</b>					
Intrafund Transfers - In	88,620	88,620	18,021	0	
Intrafund Transfers - Out	(132,195)	(194,191)		61,996	
Interfund Transfers - In	96,000	60,000	75,331	(36,000)	
Interfund Transfers - Out - Equip General	(1,800,000)	(1,800,000)	(1,800,000)	0	
Interfund Transfers - Out - Equip Specific	(678,000)	(678,000)		0	
Interfund Transfers - Out - Constr General	(1,200,000)	(1,200,000)	(1,200,000)	0	
Interfund Transfers - Out - Constr Specific	(1,094,831)	(3,031,468)		1,936,637	
Interfund Transfers - Out - Children's Center	(163,300)	(186,000)	(240,700)	22,700	
<b>Total Other Financing Sources (Uses)</b>	<b>(4,883,706)</b>	<b>(6,941,039)</b>	<b>(3,147,348)</b>	<b>2,057,333</b>	
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>	<b>(2,163,039)</b>	<b>(1,070,276)</b>	<b>(1,888,176)</b>	<b>1,092,763</b>	
<b>Beginning Fund Balance</b>	<b>9,452,695</b>	<b>9,452,695</b>	<b>8,382,419</b>	<b>0</b>	
<b>Ending Fund Balance</b>	<b>\$ 7,289,656</b>	<b>\$ 8,382,419</b>	<b>\$ 6,494,243</b>	<b>\$ 1,092,763</b>	
<b>Memo:</b>					
Undesignated Fund Balance	\$ 2,164,056	\$ 3,128,819	\$ 1,053,543	\$ 964,763	
Banked TLU Liability	\$ 1,107,100	\$ 1,107,100	\$ 1,107,100	0	
Post Retirement Benefit Liability				0	
Board Operating Contingency (5%)	4,018,500	4,146,500	4,333,600	128,000	
<b>Ending Fund Balance</b>	<b>\$ 7,289,656</b>	<b>\$ 8,382,419</b>	<b>\$ 6,494,243</b>	<b>\$ 1,092,763</b>	

Cola	\$3,190,500
Growth	707,575
2005-06 Recalc	337,200
<b>Total</b>	<b>\$4,235,322</b>

3 new faculty  
 Negotiated salary and benefit increases  
 Increases in fixed costs

**Santa Barbara Community College District  
Unrestricted General Fund**

<b>Adopted Budget 2006-07</b>	<b>Adjusted Budget 2006-07</b>	<b>Projected Year-End Results 2006-07</b>	<b>Proposed Budget 2007-08</b>
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**INTERFUND TRANSFERS OUT**

Equip Fund	General Purpose	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Equip Fund	Specific Purpose				
	Banner Project		(631,000)	(631,000)	
	Furniture/computers for labs		(20,000)	(20,000)	
	PowerEdge 2950 License		(27,000)	(27,000)	
		0	(678,000)	(678,000)	0
	<b>TOTAL</b>	<b>(1,800,000)</b>	<b>(2,478,000)</b>	<b>(2,478,000)</b>	<b>(1,800,000)</b>

**INTERFUND TRANSFERS OUT**

Constr Fund	General Purpose	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Constr Fund	Specific Purpose				
	Sports Pavilion		(1,000,000)	(1,000,000)	
	Server Room		(44,831)	(44,831)	
	Student Success Center		(50,000)	(50,000)	
	Carpinteria Center			(250,000)	
	Physical Science West Wing Remodel			(781,637)	
	Photovoltaic System, Sports Pavilion			(430,000)	
	Health & Safety Projects			(475,000)	
		0	(1,094,831)	(3,031,468)	0
	<b>TOTAL</b>	<b>(1,200,000)</b>	<b>(2,294,831)</b>	<b>(4,231,468)</b>	<b>(1,200,000)</b>

**INTERFUND TRANSFERS OUT**

Children's Center	(163,000)	(163,300)	(186,000)	(240,700)
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# General Information

## The College

Santa Barbara City College is a comprehensive community college serving the south coast of Santa Barbara County. The college is one of 109 California community colleges organized under the *California Education Code*. As such, it is subject to the decisions of the California Legislature and, as defined by law, the California Community Colleges Board of Governors. It is also responsible to its local constituency through an elected Board of Trustees, which is the principal policy-making body for the college.

Santa Barbara City College offers an extensive program of postsecondary education that is especially responsive to the needs of adults in the local community. A wide range of associate degree and certificate programs is available, as are transfer programs that provide the first two years of study toward the baccalaureate degree. A variety of general educational opportunities, both credit and noncredit, is also available for persons wishing to develop new or expanded occupational skills, or to broaden their cultural perspectives or artistic talents.

Through its Continuing Education Division, the college also offers a program in basic reading, writing and math, enabling adults to develop fundamental skills needed for survival in a complex society. Citizenship and English as a Second Language classes for immigrants are also offered.

Responding to community needs, the college's programs address economic development, on-site work force training, skills enhancement, job training and lifelong learning opportunities. To serve the diverse needs of students, a broad variety of student services is provided, including academic and personal counseling, financial aid, career guidance and maintenance of academic progress records. Special programs are also available for reentry students, the physically disabled and the economically disadvantaged.

Students of the college are, for the most part, from the local community. However, the college also attracts many students from throughout the state and international locations. Students range in age from under 18 to over 80 years and represent a wide range of ethnic groups.

Santa Barbara City College is especially committed to making its educational programs accessible to cultural, ethnic and age groups that have traditionally been under-served by postsecondary education. Means for achieving this goal include outreach, testing and diagnosis, counseling and placement, developmental education and special retention programs, such as peer counseling, tutoring and financial aid.

The college recognizes that the goals of today's students are as diverse as the students themselves. Hence, SBCC attempts to provide programs compatible with a wide range of goals and to assist in goals clarification when appropriate. Among principal commitments of the college are the broadening of the individual's view of educational possibilities that are available, and assisting students in formulating and carrying out a plan to achieve selected goals.

## Vision & Mission Statement

Santa Barbara City College is committed to being a model community college for the 21st century. SBCC will provide many ways for students to access the college's high-quality and affordable higher education programs. Students will achieve academic success in greater numbers as they prepare for transfer, and acquire occupational competencies and the academic skills required for succeeding in higher education. The college will develop new ways to fully respond to the needs of its community. Such efforts will focus on a comprehensive continuing (adult) education program and targeted programs to provide economic development.

As a model community college, SBCC will serve all segments of its community while expanding its efforts to meet the educational needs of traditionally under-served groups. To achieve unprecedented levels of community responsiveness, SBCC will collaborate with local organizations to identify and respond with programs to meet educational needs. The college will operate knowing that it is a part of the larger community. The college's development and operations will be consistent with the environmental well-being of our larger community.

The college will continue to value and promote educational change and innovation that increases the quality, efficiency and effectiveness of its programs. The following four core values will continue to guide institutional decision-making:

1. A commitment to excellence in all that the college undertakes;
  2. A focus on students in determining policies, practices and programs;
  3. A commitment to faculty and staff collaboration and collegiality; and
  4. An environment that is both psychologically and physically supportive of faculty, students and staff.
- SBCC will achieve its goal of becoming a model community college by capitalizing on the strengths of its culture and values and its mission by becoming a fully technologically enabled institution. The potential of technology will be leveraged to provide students with maximum possible independence and college responsiveness to meet the student's educational objectives. Technology will be applied to increase the college's efficiency, effectiveness and communication, and to build a community of students, faculty and staff, all of whom are committed to educational excellence and student success.

## **Guiding Principles**

There is in each individual an intrinsic dignity and worth.

A democratic society functions best when its members are educated and participating citizens.

Individuals have the capacity to learn to direct their destiny and the responsibility to participate effectively in the affairs of society.

The opportunity to learn should be accessible to all who can profit from it and who wish to avail themselves of it.

Each person should be encouraged and helped to realize his/her fullest potential regardless of economic, educational, or physical disadvantages, and/or cultural differences.

The community and the individual are best served when people can find satisfying and productive vocations and can learn to make rewarding use of leisure time.

It is important that all people learn about cultural heritages and how to work together to create a better society.

As a community college, Santa Barbara City College must be responsive to the needs of the community it serves.

A commitment to the ideal and tradition of academic freedom is basic to an intellectual environment which encourages serious scholarship and critical, independent thinking.

Education is a lifelong process—not solely preparation for adult life.

## **Fundamental Purposes**

The fundamental purposes of Santa Barbara City College are:

To provide uncompromisingly excellent quality of instruction in all programs of the college, and to create and maintain an environment which emphasizes teaching and learning, and encourages free discussion of ideas, interests and issues.

To maintain a comprehensive curriculum which supports a viable transfer program, a diverse occupational program, and general credit and noncredit educational opportunities appropriate to the needs of the South Coast community.

To provide equal opportunity to postsecondary education at minimum cost to all who wish to avail themselves of it, or who can benefit from it, through programs of outreach, counseling, placement and developmental

education, and through a policy of non-discrimination and affirmative action.

To be particularly responsive to the needs of the local community and the citizens who come to the college as students, and to be sensitive to changes in these needs.

To be responsive to the needs of the region, state and the nation for persons trained in particular skills.

In pursuit of these purposes, the college will provide programs and services in the most cost-effective manner possible, and, at all times, will practice fiscal responsibility.

## **Continuing Education Division**

This is the 86th year of continuing education in Santa Barbara, and the 46th year in which the program has been administered by the Continuing Education Division of Santa Barbara City College.

The division is guided by a 40-member Santa Barbara Citizens' Continuing Education Advisory Council. Continuing Education offerings provide opportunities for the self-realization of individual adults as wage-earners and as social and creative beings. They contribute educational experiences for the lifelong growth of every citizen in order to make the community and the world a better and more peaceful place in which to live.

The classes are noncredit and are designed to fulfill a variety of needs. State-supported courses are offered in the fields of parenting; elementary and secondary basic skills; English as a second language; citizenship; vocational education; home economics; health and safety education; and in education for older adults. Additional courses each term in such areas as environmental education and current events are provided as a community service and are not state-supported.

The division operates an Adult and Evening High School Program which offers counseling and classes leading to completion of a high school diploma or an equivalency certificate; a Citizenship Center which provides citizenship support services to assist in the naturalization process and to promote U.S. citizenship; a Computers in Our Future Center offering free and low-cost access to training in computer technology for local low-income residents, particularly young people; a STEP program offering free services to support students in reaching their employment and educational goals; and a CalWORKs program providing support services to all welfare participants enrolled in the college's credit or noncredit programs for their employment training.

The majority of Continuing Education classes are state-supported and do not require an enrollment fee, though some have optional materials fees. Non-state-funded courses are supported by student fees and private donations.

Approximately 45,000 area residents enroll in an average of at least two Continuing Education classes each year.

## **Accreditation**

Santa Barbara City College is fully accredited by the Accrediting Commission for Community and Junior Colleges, which is part of the Western Association of Schools and Colleges. All courses equivalent to university and college work are accepted by all WASC member colleges and most other colleges and universities in the United States. The college is also approved by the California Department of Education for the training of veterans under the provisions of the G.I. Bill of Rights, and by the U.S. Immigration and Naturalization Service for non-quota immigration students in accordance with provisions of Section 101 (a) (15) of the Immigration and Naturalization Act, as amended. Accreditation materials are available for review in the Luria Library.

## **History**

Santa Barbara City College was established by the Santa Barbara High School District in 1909, making it the second oldest community college in California. The college was discontinued shortly after World War I, and its work largely taken over by the Santa Barbara State Normal School, which became the Santa Barbara State College and, later, the University of California, Santa Barbara.

SBCC was reorganized by the high school district in the fall of 1946. Called Santa Barbara Junior College from its inception, the Santa Barbara Board of Education formally changed the name to Santa Barbara City College in July 1959.

Also in the summer of 1959, the institution moved to its present and permanent location on the Santa Barbara Mesa,

former site of the University of California at Santa Barbara. Situated on a 74-acre bluff, the campus overlooks the harbor and Pacific Ocean. Passage of a 1969 construction bond issue and a 1973 land acquisition bond issue ensured that the college would have a single, consolidated Mesa campus.

In 1965, the Carpinteria Unified School District was annexed to the Santa Barbara Junior College District. That same year, the Santa Barbara Junior College District became a separate governing authority under the control of its own popularly elected Board of Trustees. On July 1, 1971, the name of the district was changed to Santa Barbara Community College District.

Since its reorganization following World War II, college growth has been rapid—both in enrollment and course offerings. More than 17,000 students are currently enrolled in day and evening credit classes, and some 45,000 individuals enroll annually in noncredit and ungraded Continuing Education Division classes.

## **Location**

Students at Santa Barbara City College are privileged to study in one of the most beautiful locations in the world. Santa Barbara is a residential city of 110,000 people, located on California's picturesque south-central coast—"where the mountains meet the sea." Devoid of heavy industry, it is renowned as a cultural and educational center.

Santa Barbara is far enough away from California's big cities to avoid the characteristic hectic pace and congestion—yet close enough to partake of their many cultural advantages.

Nearly half of Santa Barbara's streets terminate along one of the nation's loveliest white sand beaches. Many other roads lead to the gently sloping foothills of the Santa Ynez Mountain Range, where travelers are treated to superb views of the city and the offshore Channel Islands. Santa Barbara's early California architecture, abundant flora, and mild year-round climate—in addition to mountains, sea and sand—make for a unique atmosphere in which to live and study.