

SANTA BARBARA CITY COLLEGE

COLLEGE PLANNING COUNCIL

May 5, 1987

M I N U T E S

PRESENT: J. Romo, Chair, M. Bobgan, E. Hodes, H. P. Fairly, L. Fairly,  
P. Freeman, C. Hanson, A. Ladd, D. Oroz  
ABSENT: J. Diaz  
RESOURCE: E. Cohen, J. Friedlander, B. Miller, D. Sloane  
GUESTS: T. Garey, J. Ullom

APPROVAL OF MINUTES OF APRIL 28

E. Hodes noted that the minutes did not record her motion to reconsider two items on which action was taken at the April 14 meeting. The minutes will be amended to include the motion:

M/S/C Hodes/H.P. Fairly

To reconsider Item A. Recommendations on Lottery Allocations and Item B. Transfer of Funds to Self-Insurance Reserves and Classroom Renovation.

AYES: 8 NOES: 0 ABST.: 0

Members will recall that the motion to reconsider was made because the recommendations should have been presented for a "Hearing Stage" prior to submittal as "Action" items in order to be consistent with established DCC procedures.

M/S/C Trotter/L. Fairly

To approve the minutes of April 14 with the addition of the motion noted above.

ACTION ITEMS

RECOMMENDATIONS ON LOTTERY ALLOCATIONS

During the discussion on this item, members referred to the Summary of 1986-87 Lottery Allocations (Handout 4/14 from C. Hanson) which listed Approved Allocations (\$653,174), Ranked Items (approved if funding were available) and Recommended Allocations (\$78,050), with the focus of attention on the \$78,050 allocation. Specifically, members asked for clarification on the source of the proposed allocation. Dr. Hanson responded that the monies for the Recommended items is the residue from lottery funds after the recommended and ranked allocations were made. J. Romo pointed out that all items were ranked during the lottery review process.

M/S/C Hanson/Hodes

To approve the 1986-87 lottery allocations as submitted .

AYES: 8 NOES: 0 ABST.: 0

Dr. Hanson stated that any unexpended dollars from the 86-87 lottery monies will be carried over to 1987-88.

TRANSFER OF FUNDS TO SELF-INSURANCE RESERVES AND CLASSROOM RENNOVATIONS

In response to questions from several members, Dr. Hanson explained the need for additional monies in the Insurance Reserve Fund as a result of existing and anticipated liability claims against the District. The basic points raised during the lengthy discussion which ensued are:

1. That members originally supported the recommendations on the impression that these were "emergency" expenditures and that they would be funded from district reserves.
2. That no action should be taken which would "erode the District's base for meeting it's fiscal commitment to faculty."
3. That contingency funds which have been identified in the past as being a potential funding source to offset faculty salary increases should be maintained at the current level until all commitments to employees are met.
4. That funding for the Self-Insurance Reserves should come from the District's 5% Contingency Fund.

Dr. Hanson, when asked to explain the difference between the 5% Contingency Fund and the Other Appropriations for Contingency (Attachment: Budget Development, January 13, 1987) pointed out that that the former is maintained by Board policy as a reserve to meet unexpected expenses; the latter fund was established for other possible expenditures during the current budget year. He noted that although the funds are co-mingled in the budget, they are assigned separate designations. Members requested an explanation for maintaining a 5% contingency fund if the fund is, in reality, rarely used for emergencies or unexpected expenditures. Dr. Hanson explained that the Board has committed funds from the Contingency in the past; however, expenditures from the account during one budget year have been replaced in the subsequent years to again maintain the 5% Contingency.

M/S/C Bobgan/Freeman

To approve the recommendations to allocate \$75,000 to the Self-Insured Reserve (JPA Consortium - Workman's Compensation) with the contingency that the category Other Appropriations for Contingencies (\$1,155,441) not be used to cover this item.

AYES: 7 NOES: 0 ABST.: 1

Most of the members were reluctant to commit \$175,000 from the General Fund to the District Self-Insured Reserves until any anticipated liability claims are settled.

M/S/C Hodes/Freeman

That \$175,000 not be transferred from the General Fund to the District Self-Insured Reserve.

AYES: 4 NOES: 3 ABST.: 1

There was general approval of the classroom renovation project, with members citing the obvious need to repair and replace fixtures and equipment in many classrooms and laboratories on campus.

M/S/C Hodes/Fairly

To approve the transfer of \$100,000 from the General Fund to the Renovation Fund, with the understanding that this action doesn't threaten the monies set aside in the Other Contingency category.

AYES: 8 NOES: 0 ABST.: 1

## REPORTS

### RANKING OF INSTITUTIONAL RESOURCE REQUESTS

B. Miller presented the Resource Requests from the President's Office, in ranked order, as requested from the Committee.

Priority #1: Personnel Office: Request for secretarial assistance (1 FTE) and Affirmative Action Advertising (\$2,000).

Priority #2: Publications: Request for a 15% increase (\$11,700).

Priority #3: Data Processing: .5 FTE Technician.

Priority #4: College Information: Writer.

Priority #5: Research & Grants: .5 FTE Technician, to be shared with Business Services.

The Chair reported that the Division Chair Council ranked the Recommendations for Essential Resources Request submitted by Academic Affairs using the established criteria. The Chair explained that only the Most Essential Items had been ranked. Some concern was expressed about the Theatre Arts request for benefits (\$7,350) for a Marketing Director, and members asked whether this position had been approved. The Chair reported that this position had not been approved and reiterated that all permanent classified and certificated requests are to be reviewed by CPC. In the event of funding for the Marketing Director benefits, the request to establish the position--Regular Classified--would be brought before the Council.

Mr. Oroz stated for the record that the Personnel department has changed its request for an administrative secretary to a secretary or clerk/typist.

The meeting was adjourned at 4:50 p.m.

jdm

cc: Dr. MacDougall  
Deans of Instructional Services  
Division/Department Chairpersons  
Rep Council  
CSEA President  
Mr. B. Miller

SANTA BARBARA CITY COLLEGE  
POLICIES AND PROCEDURES

1312 COLLEGE PLANNING COUNCIL POLICIES AND PROCEDURES

1312.1 Functions

The College Planning Council is an administrative college committee which acts in an advisory capacity to the President. It is composed of certificated, classified and administrative staff and a student representative. Purposes and functions of the Council are to:

- a. Coordinate the development of the College Mission and Institutional Priorities documents.
- b. Plan and develop long range goals and objectives of the college.
- c. Participate in the development of the college budget.
- d. Review department/program Five Year Plans and ranks resource requests.
- e. Advise the President on college policies. Policies shall be considered as routine and non-routine. Routine policy revisions shall be submitted the Council as information items; non-routine revisions shall be submitted as action items. The Chair and Vice-Chair shall determine the routine/non-routine status of policy proposals.
- f. Serve as the Steering Committee for Accreditation.
- g. Establish ad hoc committees as needed.

1312.2 Council Governing Structure

The College Planning Council shall follow Robert's Rules of Order during all formal meetings.

1312.3 Membership

The voting members of the College Planning Council shall be:

- a. The members of the President's Cabinet (Vice President of Academic Affairs, Vice President of Continuing Education, Vice President of Student Affairs, Personnel Director and Business Manager).
- b. The President of the Academic Senate.

1312.3 Membership

- c. Three Division Chairpersons selected by the Division Chair Council. Division Chairpersons will be appointed to serve two-year, staggered terms.
- d. One classified employee selected by the President of the college (one year term).
- e. One student member selected by the Student Senate with the approval of the Superintendent/President (one year term).

1312.4 Chairing of the Council

- a. The Vice President of Academic Affairs shall be the chairperson of the Council.
- b. A Vice Chairperson shall be elected by a majority of the membership each year as the first order of business during the first meeting of the new college year. Duties will include:
  - (1) Assisting the Vice President, Academic Affairs in the preparation of the agenda.
  - (2) Chairing of Council meetings in the absence of Vice President, Academic Affairs.

1312.5 Quorum

- a. Six or more voting members present at a meeting shall constitute a quorum.

1312.6 Meetings

- a. Regular meetings of the Council shall be held on the first and third Tuesdays of the month.
- b. Special meetings shall be called by the Chairperson as needed.
- c. Notice of meetings shall be announced no later than three college days prior to the meeting by distribution of the Agenda. For major Action items (as determined by the Chair and the Vice-Chair), attachments to accompany the agenda shall be requested.

1312.7 Council Actions

Action items before the Council shall be presented in two stages. The first presentation shall be a hearing of the proposed item with final Council action occurring at the subsequent meeting. Action items announced in the agenda shall be designated as "Hearing" or "Action."

1312.8 Minutes

- a. Minutes of each meeting shall be kept and approved by the Council and will become historical records of the institution filed in the Office of Academic Affairs.
- b. Minutes will not be discarded unless approved by the Council. Minutes shall be distributed to: members, CSEA President, Student Senate President, Deans, Assistant Deans, Assistant to the President, Division Chairpersons, Department Chairpersons, College Information Officer, Continuing Education Instructor's Association, President, Credit Instructors' Association President.

1312.9 Revisions to Policies and Procedures

These policies and procedures may be revised by an affirmative vote of two-thirds of the total membership.

**RESOURCE REQUESTS - RANKED  
1987-88**

<u>Department</u>	<u>Item</u>	<u>Est. Cost</u>
1. Academic Affairs (Health/Safety/Compliance)		
Theatre Arts	Laundry room ventilation (toxic fumes)	3,000
Art	Vacuum for ceramics lab (silica dust)	700
P.E.	Women's Locker Room (security)	2,500
Early Childhood Ed.	Repairs and Improvements (comply with State regulations)	1,500
2. Student Affairs		
Matriculation:	1. Increase 1/2 time testing tech. to full-time	7,000
	2. 5 Assessment workers, 6 hrs/day, 20 days	3,600
	3. Hourly certificated Counselors	5,000
	4. 3 Additional readers for essays, \$18/hr, 30 hrs	1,620
	5. 3 Workers for Assessment table at registration 6 hrs/day, 14 days	1,512
	6. Student assistants for orientation	3,000
	7. Student Planning Guide	2,900
	8. Supplies for Assessment (scanforms, etc.)	2,500
	9. Student worker for evaluation, 200 hrs.	640
	10 LD specialists, \$18/hr., 2/40 hrs., in summer	1,440
	11. College specialist to evaluate applications for special placement tests and to monitor tests	500
3. Admissions	Admissions Clerk	21,246
4. Personnel	Secretary/Clerk	23,000
5. Accounting	Senior Account Clerk	22,000
6. Tutorial	Tutors increase	15,000
7. Library	On-going commitment for information	1,725
8. Math (Mastery Learning)	Tutor coordinators, classified hrly; testers, classified hourly	6,030
9. Student Services	Mentor Program	6,000
10. Honors	Honors budget, (supplies, P & D, consultants, field trips)	5,000
11. Personnel	Affirmative Action advertising	2,000
12. Counseling	Articulation Officer (20 hrs/wk)	15,000
13. Counseling	Printing, publication Student Planning Guide	4,000
14. Publications	15% increase in Publications production operating budget	6,000
15. Data Processing/ Business Services	.50 FTE classified to provide support to software and hardware users on campus	12,000
	.50 FTE for services in Communications	12,000

Continued ...



<u>Department</u>	<u>Item</u>	<u>Est. Cost</u>
16. Math/English	1 FTE Regular classified secretary	20,000
17. Financial Aids	Staff development and computer training	2,250
18. Student Services	Consultant Contract Education/Business Liaison - George Gregory	35,000
19. Transfer Center	Minority Transition Program Peer Advisor (5) 5,000	5,000
20. Theatre Arts	General student hourly for Technical Theatre program	8,000
21. Athletics	Substance Abuse	500
22. Dental Assisting	Supplies	1,000
23. Academic Affairs	Readers increase	9,000
24. Faculty Enrichment	New faculty orientation	3,100
25. Counseling	Clerical hourly support	2,600
26. P.E.	General student hrly (Wellness/Training/P.E. gym cage)	4,000
27. Academic Affairs	Program evaluation costs (P & D, class. hrly, consultant, mileage, cert. hrly)	4,180
28. Disbl'd. Studts. Serv.	Office renovation for computer equipment	500
29. Student Activities	Hourly assistant	4,000
30. College Information	.50 FTE Writer (increased workload related to early schedule development)	13,000
31. Counseling	Hrly counselor for non-matriculated students (1,200 hrs)	18,000
32. Counseling	Work station for secretary's desk	1,500
33. College Information	.50 FTE Writer (increased workload on schedule due to expanded programs)	13,000
34. Publications	Increased production costs	5,000
	<b>TOTAL</b>	<b>338,043</b>

DCC: RESREQ.ESNREC  
RANKED  
May 18, 1987

**Santa Barbara City College**

**DATE:**

**TO:**

**FROM: John Romo, Vice President of Academic Affairs**

**RE:**

John:

Re Resource Items- Ranked:

Hodes and Freeman amended the list as follows:

#14. Increase from 6,000 to 7,027 for items b, c, d, and 1. (See Rob Reilly memorandum) only.

#34 Increase from 5,000 to 16,851.

Reverse #s 22, 23; should be Readers Increase BEFORE Dental Assisting.

Hodes asked where the CAL SOAP secretary request is ... also A.A request for .5 classified ?

Action on the item was deferred until the Meeting of June 2 to clarify some question

M e m o r a n d u m

May 18, 1987

To: Dr. Peter MacDougall  
Superintendent/President

From: Rob Reilly  
Publications Coordinator

Subj: Proposed Increase in 1987-88  
Pubs Printing Supplies Budget

I regret that, due to the currently heavy deadline pressures inherent in the production timetables for the Fall '87 Schedule of Classes and '87-88 General Catalog, as well as the tardy arrival of budgeting ledger sheets, this request must necessarily be succinct and to the point. To wit .

1. Since the 1980-81 college fiscal year, the Publications Office's Printing Supplies Budget (#6700-0000-4310-9048) has become decidedly underfunded vis-a-vis administrative and departmental demands for new, expanded, restructured and/or quality-upgraded publication projects. In essence, subject budget funding, as reflected by 1986-87 FY allocations, is no longer adequate to meet institutional publication needs.

2. I am, therefore, recommending both a realistic and markedly increased budget request for FY 1987-88 for your consideration. Without definitive justifications/rationales in this brief memo (due to the aforementioned deadline pressures), the following line-item considerations are presented for your review/approval .

I. Total 1986-87 FY Allocation.  
(Adjusted for inflation; covering  
all publication production projects) . . . \$78,320.00

II. Proposed 1987-88 FY Increases.

<u>Line Item</u>	<u>Action/Comment</u>	<u>Increase</u>
a. Budget Base/Floor.....	\$78,320.00 Carry-over.....	N/A
b. Fall Class Schedule....	Enlarge to 60 pages.....	+\$2076.00
c. Spring Class Schedule..	Enlarge to 60 pages.....	+ 2076.00

- d. Summer Class Schedule...Typesetting cost increase...+ 375.00
- e. Student Planning Guide..All-new enlarged format,  
plus 4-color cover.....+ 7424.00
- h. H.R. Recruitment  
Program Brochure.....Increased run (+5000).....+ 1100.00
- g. SBCC-Industry Brochure..All-new pub addition.....+ 1430.00
- h. Instructional Improve-  
ment Booklet.....Enlarge to 64 pgs.+4-color..+ 741.00
- i. 5-Year Plan Materials...All-new pub additions.....+ 456.00
- j. SBCC-UCSB Transition  
Program Brochure.....All-new 4-color pub add.....+ 2000.00
- k. Occupational Career  
Programs Guide.....Upgrade w/4-color cover.....+ 1200.00
- l. General Catalog.....Enlarge to 232 pgs.+4-color.+ 2500.00
- m. 'SBCC--Community's  
College' Booklet.....Increased run (+10,000).....+ 5500.00
- n. Photo Processing and  
Printing (Lab Work)...Expanded photo workload.....+ 1000.00

(NOTE: Ideally, a minimal \$15,000 President's discretionary and/or contingency line item should be reflected in the foregoing, but is not due to the overall level of increased expenditures reflected above.)

Total Dollar Increase..+\$27,878.00

TOTAL '87-88 PROPOSED BUDGET \$106,198.00

RR:w

ADDENDUM to Budget Memorandum (5/18/87)

Justifications/Rationales in Brief for  
Proposed Increase in 1987-88  
Publications Printing Supplies Budget Request

1. Pursuant to a discussion between the Supt./President and the Publications Coordinator on Tuesday, May 18, the following line item budget increase justifications are outlined in brief for 1987-88 budget planning purposes:

<u>Line Item Action</u>	<u>Justification/Rationale</u>
a. Enlargement of Fall and Spring Class Schedules from 56 to 60 pages.	a. To allow for expansion of editorial content to promote enrollments in targeted courses/programs; include additional special program ads; and incorporate instructional activity/student life photos in the course listings section.
b. Summer Class Schedule typesetting.	b. To cover the cost of slightly expanded editorial content.
c. All-new 48-page format Student Planning Guide.	c. To cover complete typesetting and printing production costs for all-new pub format (replacing old Student Handbook) and increased pressrun (12,000 copies) for student orientation/advisement/assessment purposes.
d. High School Student Recruitment Program brochure pressrun increase.	d. To increase annual pressrun from 5000 to 10,000 copies to meet sharply increased recruitment distribution demand.
e. SBCC-Industry Initiative Degree Program brochure.	e. Addition of all-new publication for business/industry for generation of student enrollments.
f. Instructional Improvement Booklet enlargement and quality upgrading.	f. To increase size from 60 to 64 pages, plus color cover appearance upgrading.

ADDENDUM -- Page Two

- |  |   |
|--|---|
| g. 5-Year Plan materials.                                      | g. Typesetting/printing of Plan covers and binding of complete volumes.   |
| h. SBCC-UCSB Transition Program brochure.                      | h. All-new orientation/information pub, with color, transferred from UCSB to SBCC for publishing.   |
| i. Occupational Career Guide booklet.                          | i. Quality upgrading, including color cover, to promote occupational/career education programs.   |
| j. Enlargement and upgrade of General Catalog.                 | j. To increase size from 224 to 232 pages to allow for expansion of editorial content and re-insertion of comprehensive index; color cover upgrade.     |
| k. "SBCC--The Community's College" booklet press-run increase. | k. To increase annual press-run from 5000 to 15,000 copies to meet sharply increased distribution demands (Admissions, Counseling and Student Affairs). |
| l. Photo Processing and Printing (Lab Work).                   | l. To cover increased demand for photo processing/printing for press release (College Information) and official publications illustration.              |

# # # # #

SANTA BARBARA COMMUNITY COLLEGE  
DISTRICT 1987-1988 PRELIMINARY BUDGET

Explanation of changes to the 1987-1988 Planning Budget for the Preliminary Budget: INCOME

1. State Revenue Calculation

	<u>1986-1987 Final Budget</u>	1986-1987 February, '87 P-1	<u>1987-1988 Preliminary</u>	
ADA				
Credit	6595	6664.52	6664.52	
Non-Credit	1874	1948.82	<u>1948.82</u>	
TOTAL	8469	8613.34 (Funded)	8613.34	
Base Revenue	\$18,738,040	\$18,722,231	\$20,318,785	
COLA	1,148,964	1,137,471	274,304	
EQUAL.	292,218	277,000		
GROWTH		235,254		
PR. YR. Correction		<u>(53,171)</u>		
	\$20,179,222	\$20,318,785	<u>\$20,593,089</u>	\$ 413,867

2. Lottery funds (one time expenditures) eliminated from Preliminary Budget. (703,340)

TOTAL INCOME REDUCTION \$ (289,473)

EXPENDITURES

1. Elimination of one time carryovers	\$ (10,693)
2. Deletion of 1985-1986 lottery appropriations	(509,540)
3. Deletion of 1986-1987 lottery appropriations	(378,700)
4. Budgeted salary adjustments (Estimate)	1,323,119
5. Benefit increases resulting from salary adjustment	161,881
6. Estimated cost of medicare coverage for all staff effective January 1, '88	104,784
7. Other adjustments	(136)
TOTAL EXPENDITURE INCREASE	\$ 690,715

baj  
4/6/87



SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
1987-1988 Preliminary Budget -- Summary

	1986--1987					1987--1988		Increase or (Decrease)
	Adopted General	Adopted 85-86 Lottery	Adopted 86-87 Lottery	Adjusted General	Adjusted Lottery (85-86 & 86-87)	Planning (1)	Preliminary	
NET BEGINNING BALANCE								
General	\$ 1,312,580	\$ ---	\$ ---	\$ 1,312,580	\$ ---	\$ 1,070,419	\$ 1,297,120	\$ 226,681
Restricted	11,762	534,410	---	11,762	534,410			
INCOME								
Federal	\$ 552,146	\$ ---	\$ ---	\$ 637,073	\$ ---	\$ 552,146	\$ 552,146	
State	15,325,441	---	1,033,340	15,886,309	756,000	16,358,781	16,067,313	(291,468)
Local	6,432,732	---	---	6,685,648	---	6,432,732	6,434,727	1,995
TOTAL INCOME	\$22,310,319	\$ ---	\$ 1,033,340	\$23,209,030	\$ 756,000	\$23,343,619	\$23,054,186	\$ (289,473)
INCOME & BEGINNING BALANCE	<u>\$23,634,661</u>	\$ 534,410	\$ 1,033,340	\$24,533,372	\$ 1,290,410	\$24,414,018	\$24,351,306	\$ ( 62,792)
EXPENDITURES								
Certificated Salaries	\$ 9,959,321	\$ 136,000	\$ 110,500	\$ 9,984,296	\$ 246,500	\$10,205,811	\$10,841,067	\$ 635,246
Classified Salaries	4,749,858	48,673	11,200	4,806,314	59,873	4,809,711	5,183,363	373,632
Employee Benefits	2,663,398	5,967	---	2,674,247	5,967	2,669,315	2,930,063	260,698
Supplies	890,016	45,980	---	920,576	45,980	935,916	882,576	(53,420)
Contracted Services	2,742,103	190,223	132,000	2,813,987	322,223	3,064,316	2,715,005	(349,321)
Approved for Allocation	---	---	---	---	433,747			
TOTAL CURRENT EXPENSES	\$21,004,696	\$ 426,843	\$ 253,700	\$21,199,420	\$ 1,114,290	\$21,685,219	\$22,552,074	\$ 866,835
Capital Outlay	\$ 304,085	\$ 51,120	\$ 125,000	\$ 641,188	\$ 176,120	\$ 480,215	\$ 304,085	\$ (176,120)
Student Financial Aid	100,000	---	---	101,800	---	100,000	100,000	
TOTAL EXPENDITURES	\$21,408,781	\$ 477,963	\$ 378,700	\$21,942,408	\$ 1,290,410	\$22,265,414	\$22,956,159	\$ 690,715
ENDING BALANCE								
Board Operating Contingency (5%)	\$ 1,070,439	\$ ---	\$ ---	\$ 1,097,120	---	\$ 1,113,212	\$ 1,147,808	\$ 34,536
Other Approp. for Contingencies	1,155,441	56,447	654,640	1,493,844	---	1,035,312	247,339	(788,043)
Restricted Funds								
EXPENDITURES, TRANSFERS AND ENDING BALANCE	\$23,634,661	\$ 534,410	<u>\$ 1,033,340</u>	\$24,533,372	\$ 1,290,410	<u>\$24,414,018</u>	<u>\$24,351,306</u>	\$ ( 62,792)

baj  
4/6/87

(1) The 1987-1988 Planning Budget income and expenditures are the sum of the 1986-1987 Adopted General, Lottery 85-86 and Lottery 86-87 budgets.

SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
1987-1988 Preliminary Budget -- Income

	1986-1987				1987-1988		Increase or (Decrease)	
	Adopted General	Adopted 85-86 Lottery	Adopted 86-87 Lottery	Adjusted General	Adjusted <u>Lottery</u>	Planning		Preliminary
NET BEGINNING BALANCE								
General	\$ 1,312,580	\$ ---	\$ ---	\$ 1,312,580	\$ ---	\$ 1,070,439	\$ 1,297,120	\$ 226,681
Restricted	11,762	534,410	---	11,762	534,410			
8100-8499 FEDERAL INCOME:								
8120 Veterans Educ	\$ ---	\$ ---	\$ ---	\$ 769	\$ ---	\$ ---	\$ ---	\$ ---
8150 JTPA				49,901				
8154 Workability II								
8181 College Work Study	338,173			344,233		338,173	338,173	
8184 NDSL								
8186 SEOG								
8187 PELL				1,515				
8190 VCIP								
8191 VEA	213,973			218,015		213,973	213,973	
8193 Adult Basic Ed				22,640				
8194 Bilingual								
8310 Forest Reserve								
TOTAL FEDERAL INCOME	\$ 552,146	\$ ---	\$ ---	\$ 637,073	\$ ---	\$ 552,146	\$ 552,146	\$ ---
8600-8800 GENERAL REVENUE:								
8611 Principal Apportmnt	\$14,533,723	\$ ---	\$ ---	\$14,667,889	\$ ---	\$14,533,723	\$14,942,193	\$ 408,470
8672 Homeowners Exmpt	133,131			135,473		133,131	135,473	2,342
8679 Other Subvention								
8691 Trailer Coach Fees	8,640			9,700		8,640	9,700	1,060
8811 Secured Taxes	4,263,670			4,289,881		4,263,670	4,289,881	26,211
8812 Unsecured Taxes	316,935			316,142		316,935	316,142	(793)
8813 Prior Year	173,423			150,000		173,423	150,000	(23,423)
8873 Enrollment Fees(98%)	749,700			749,700		749,700	749,700	
TOTAL GENERAL REVENUE	\$20,179,222	\$ ---	\$ ---	\$20,318,785	\$ ---	\$20,179,222	\$20,593,089	\$ 413,867
8600 OTHER STATE INCOME:								
8611 Apprenticeship	\$ 40,000	\$ ---	\$ ---	\$ 47,752	\$ ---	\$ 40,000	\$ 40,000	\$ ---
8611 Equip Funds (86-87)				350,000				
8621 Disabled	142,873			142,873		142,873	142,873	
8622 EOPS	284,422			311,594		284,422	284,422	
8623 CAL-SOAP Grant	65,838			65,838		65,838	65,838	
8624 CARE	---			38,376				

SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
1987-1988 Preliminary Budget -- Income

	Adopted General	Adopted 85-86 Lottery	1986-1987		1987-1988		Increase or (Decrease)	
			Adopted 86-87 Lottery	Adjusted General	Adjusted Lottery	Planning		Preliminary
8600 OTHER STATE INCOME-Continued:								
8625 Foster Parent Trailing Grant	11,814			11,814		11,814	11,814	
8627 EOP Public Relat								
8655 Transfer Center	90,000			90,000		90,000	90,000	
8690 Mandated	15,000			15,000		15,000	15,000	
8695 Lottery			1,033,340		756,000	1,033,340	330,000	(703,340)
TOTAL OTHER STATE INCOME	\$ 649,947	\$ ---	\$ 1,033,340	\$ 1,073,247	\$ 756,000	\$ 1,683,287	\$ 979,947	\$ (703,340)
8800 OTHER LOCAL INCOME:								
8820 Chancellor's Office Grant	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
8830 Off Campus CWS	52,554			52,554		52,554	52,554	
8840 Sales								
8842				1,800				
8845 Catalogs	5,000			3,560		5,000	5,000	
8850 Rents & Leases	7,650			18,000		7,650	7,650	
8860 Interest	230,000			240,000		230,000	230,000	
8870 Fees								
8871 Continuing Education	95,000			95,000		95,000	95,000	
8872 Nonresident Student	308,000			500,000		308,000	308,000	
8873 Enrollment (2%)	15,300			15,300		15,300	15,300	
8877 Parking	105,500			120,000		105,500	105,500	
8878 Late Registration				10,000				
8878 Fines				3,500				
8878 Drop	50,000			50,000		50,000	50,000	
8890 Other								
8890 Other	35,000			40,000		35,000	35,000	
8891 Parking Fines	25,000			25,000		25,000	25,000	
8891 Cal Soap				5,211				
TOTAL OTHER LOCAL INCOME	\$ 929,004	\$ ---	\$ ---	\$ 1,179,925	\$ ---	\$ 929,004	\$ 929,004	\$ ---
TOTAL INCOME	\$22,310,319	\$ ---	\$ 1,033,340	\$23,209,030	\$ 756,000	\$23,343,659	\$23,054,186	\$ (289,473)
INCOME & BEGINNING BALANCE	<u>\$23,634,661</u>	\$ 534,410	\$ 1,033,340	<u>\$24,533,372</u>	\$ 1,290,410	<u>\$24,414,098</u>	<u>\$24,351,306</u>	\$ ( 62,792)

SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
1987-1988 Preliminary Budget -- Expenditures

Object Description	1986--1987					1987--1988		Increase or (Decrease)
	Adopted General	Adopted 85-86 Lottery	Adopted 86-87 Lottery	Adjusted General	Adjusted Lottery (85-86 & 86-87)	Planning	Preliminary	
1100 Certificated Salaries								
1100 Tech., Reg. Sch.	\$ 5,733,674	\$ 77,500	\$ ---	\$ 5,733,602	\$ 77,500	\$ 5,811,174	\$ 6,249,705	\$ 438,531
1200 NonTech., Reg. Sch.	1,321,310	45,000	---	1,324,547	45,000	1,366,310	1,430,753	64,443
1300 Tech., Other	2,756,043	---	105,000	2,777,853	105,000	2,861,043	2,998,969	137,926
1400 NonTech., Other	148,294	13,500	5,500	148,294	19,000	167,294	161,640	(5,654)
TOTAL 1000	\$ 9,959,321	\$ 136,000	\$ 110,500	\$ 9,984,296	\$ 246,500	\$10,205,827	\$10,841,067	\$ 635,246
2000 Classified Salaries								
2100 NonInst., Reg.	\$ 2,882,728	\$ 22,860	\$ ---	\$ 2,914,801	\$ 22,860	\$ 2,905,588	\$ 3,142,174	\$ 236,586
2200 Inst. Aid Reg.	716,296	---	10,000	716,296	10,000	726,296	780,763	54,467
2300 NonInst., Other	796,220	11,813	---	802,978	11,813	808,033	870,409	62,376
2400 Inst. Aid Other	354,614	14,000	1,200	372,239	15,200	369,814	390,017	20,203
TOTAL 2000	\$ 4,749,858	\$ 48,673	\$ 11,200	\$ 4,806,314	\$ 59,873	\$ 4,809,731	\$ 5,183,363	\$ 373,632
3000 Staff Benefits								
3100 State Tech. Retmt.	\$ 597,114	\$ ---	\$ ---	\$ 605,327	\$ ---	\$ 597,114	\$ 660,963	\$ 63,849
3200 Public Emp. Retmt.	400,261	3,006	---	400,261	3,006	403,267	442,156	38,889
3300 OASDHI	326,868	1,859	---	327,118	1,859	328,727	462,253	133,526
3400 Health/Welfare	1,014,947	663	---	1,016,597	663	1,015,610	1,014,947	(663)
3500 Unemploy. Insur.	48,039	112	---	48,385	112	48,157	49,362	1,211
3600 Workers Comp.	276,169	327	---	276,559	327	276,496	300,382	23,886
TOTAL 3000	\$ 2,663,398	\$ 5,967	\$ ---	\$ 2,674,247	\$ 5,967	\$ 2,669,367	\$ 2,930,063	\$ 260,698
4000 Supplies								
4000 85-86 5% Increase	\$ 16,054	\$ ---	\$ ---	\$ 16,054	\$ ---	\$ 16,05	\$ 11,290	\$ (4,764)
4000 86-87 5% Increase	42,000	---	---	42,000	---	42,00	36,960	(5,040)
4300 Instructional	526,197	45,613	---	538,772	45,613	571,81	522,882	(48,928)
4500 Support Services	241,372	367	---	253,496	367	241,73	260,176	18,437
4600 Other	64,393	---	---	70,254	---	64,39	51,268	(13,125)
TOTAL 4000	\$ 890,016	\$ 45,980	\$ ---	\$ 920,576	\$ 45,980	\$ 935,99	\$ 882,576	\$ (53,420)
5000 Other Oper. Exp. & Serv.								
5000 Other Oper. Exp.	\$ 97,960	\$ ---	\$ ---	\$ 97,960	---	\$ 97,96	\$ 97,960	\$ ---
5100 Cntr. Persl. Serv.	110,087	38,278	---	163,835	38,278	148,36	110,412	(37,953)
5200 Trav/Conf., Mileage								
In-Serv. Ed	83,350	3,836	2,000	87,500	5,836	89,186	83,887	(5,299)

SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
 1987-1988 Preliminary Budget -- Expenditures

		1986--1987				1987--1988			
		Adopted General	Adopted 85-86 Lottery	Adopted 86-87 Lottery	Adjusted General	Adjusted Lottery (85-86 & 86-87)	Planning	Preliminary	Increase or (Decrease)
5000	Other Oper. Exp. & Serv. - Continued								
	5300 Dues & Mbrshps	37,718	---	---	37,718	---	37,718	37,718	
	5400 Insurance	179,493	---	---	179,493	---	179,493	179,493	
	5500 Utilities	739,224	---	---	739,224	---	739,224	740,784	1,560
	5600 Contracts, Rnts, Lses.	1,223,224	148,109	130,000	1,237,210	278,109	1,501,333	1,207,204	(294,129)
	5700 Legal, Elect. Audit	130,125	---	---	130,125	---	130,125	130,125	
	5800 Other Services	140,922	---	---	140,922	---	140,922	127,422	(13,500)
	TOTAL 5000	\$ 2,742,103	\$ 190,223	\$ 132,000	\$ 2,813,987	\$ 322,223	\$ 3,064,326	\$ 2,715,005	\$ (349,321)
	Approved for Distribution	\$ ---	\$ ---	\$ ---	\$ ---	\$ 433,747	\$ ---	\$ ---	\$
6000	Capital Outlay								
	6200 Buildings	\$ 85,000	\$ ---	\$ ---	\$ 101,771	\$ ---	\$ 85,000	\$ 85,000	\$
	6300 Library Books	43,950	---	---	43,950	---	43,950	43,950	
	6400 Equipment New	137,413	47,590	125,000	107,745	172,590	310,003	137,413	(172,590)
	6448 Equipment Repl.	37,722	3,530	---	37,722	3,530	41,252	37,722	(3,530)
	6400 Equipment St Fnd	---	---	---	350,000	---	---	---	---
	6500 Lease Purchase	---	---	---	---	---	---	---	---
	TOTAL 6000	\$ 304,085	\$ 51,120	\$ 125,000	\$ 641,188	\$ 176,120	\$ 480,205	\$ 304,085	\$ (176,120)
7000	Other Outgo								
	7500 Student Aid	\$ 100,000	\$ ---	\$ ---	\$ 101,800	\$ ---	\$ 100,000	\$ 100,000	\$
	7600 Maintenance	---	---	---	---	---	---	---	---
	TOTAL 7500-7600	\$ 100,000	\$ ---	\$ ---	\$ 101,800	\$ ---	\$ 100,000	\$ 100,000	\$
	TOTAL EXPENDITURES	\$21,408,781	\$ 477,963	\$ 378,700	\$21,942,408	\$ 1,290,410	\$22,265,444	\$22,956,159	\$ 690,715
7000	Other Outgo								
	7300 Trans to Other Fund	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$
	TOTAL 7300	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$
ENDING BALANCE									
	Board Oper. Contingency (5%)	\$ 1,070,439	\$ ---	\$ ---	\$ 1,097,120	\$ ---	\$ 1,113,272	\$ 1,147,808	\$ 34,536
	Other Approp for Contingencies Restricted	1,155,441	56,447	654,64	1,493,844	---	1,035,382	247,339	(788,043)
EXPENDITURES, TRANSFERS AND									
	ENDING BALANCE	\$23,634,661	\$ 534,410	\$ 1,033,340	\$24,533,372	\$ 1,290,410	\$24,414,092	\$24,351,306	\$ (62,792)