

**SANTA BARBARA CITY COLLEGE
COLLEGE PLANNING COUNCIL**

**March 9, 2004
3:00 – 4:30 PM
Room A218C**

MINUTES

PRESENT: J. Friedlander, J. Romo, L. Fairly, J. Sullivan, S. Ehrlich, K. McLellan, A. Serban, T. Garey, G. Carroll, E. Frankel, P. Haslund, L. Rose, L. Auchincloss, J. Jackson and R. Ladanyi [student rep]

ABSENT: B. Hamre

GUESTS: L. Griffin, P. Naylor and Jan Koegler (*SB County Public Health Tobacco Prevention Settlement Program*)

1.0 Call to Order

Chairperson Jack Friedlander called the meeting to order and introduced Rose Ladanyi, the Associated Senate representative to CPC and Jan Koegler, a representative of the Santa Barbara County Public Health Tobacco Prevention Settlement Program.

1.1 Approval of the minutes of the February 3, 2004 CPC meeting.

M/S/C [Haslund/Carroll] unanimously to approve the minutes of the February 3rd CPC meeting.

2.0 Announcements

2.1 Lynda Fairly was recognized and honored at the last Board meeting for her 30 years of service to the college. She was acknowledged and congratulated by CPC.

2.2 Peter Haslund announced that he had been invited by the chair of the Academic Senate at UCSB to participate in a working group regarding Isla Vista that deals with all manner of issues in that area. Its primary focus is the violence that recently occurred in that community. He also announced that a memorial service will take place on Friday at 2:00 p.m. in the Jurkowitz Theatre for the student who was killed in Isla Vista. UCSB is planning a town hall meeting on April 8th, which will begin with a short memorial.

2.3 Jack said that we have started interviewing for faculty positions and that he is very pleased with the pool of applicants for each of the positions.

3.0 Information Items

3.1 P-1 report

Andreea Serban distributed an outline of the P-1 report. This report is the projection we submit to the state on January 15th of the annual FTES for 03-04. It is also the time when the Chancellor's Office puts out their final analysis for the prior year (2002-03). She said there are some interesting developments in terms of what happened both in 2002-03 and 2003-04. One major development is in the Basic Skills area. SBCC actually gained almost \$200k more than our guarantee for Basic Skills for 2002-03, which is a tremendous increase. Also, what is somewhat unusual compared to prior years, is the funding for FTES from Basic Skills was actually increased resulting in our receiving more FTES from Basic Skills than we expected. For 2003-04, we will also receive more money than anticipated in that the District's funded growth is more than what the Chancellor's Office projected because not all districts achieved as much FTES as was initially assumed that they would. We got an overall 2.45 percentage growth rate compared to 1.65. However, the 2.45 percentage doesn't really reflect our funding because non-credit was cut substantially. The money that was in the pool for growth was reassigned thus credit was funded 4.44 percent for growth. We got less money in the sense that the revenues from property tax from estimated enrollment fees were actually lower than expected but the deficit factor that is the highest in the last five years was applied which was basically a 2% reduction in the dollars. This means we got less money per FTES than we would have normally received. For Basic Skills we will receive over \$460k more than projected for 2002-03 & 2003-04.

3.2 Mid-year Budget Report 2003-04

Joe Sullivan distributed the model for the 2003-04 mid-year adjusted General Fund unrestricted budget. The spreadsheet provides a comparison of the actual budget for 2002-03 and the adopted budget for 2003-04 based on the Governor's May revise and the adjusted budget for 2003-04 based on P-1. Both Joe and Leslie Griffin discussed the model. Two other models were distributed for informational purposes: (1) the mid-year adjusted revenue based on P-1 for 2003-04 and (2) the history of state revenue received by the district for 2001-02 through 2003-04.

4.0 Discussion Items

4.1 College Plan on Governance and Management

John Romo and Andreea Serban discussed Goal 10, improving decision-making by providing easier and more widespread access to management information and data (Objectives 47-29) and Goal 11, ensuring adequate resources to meet present needs and accomplish new objectives of the College Plan (Objectives 50-52) for which they are responsible. He identified three themes in the area of Goal 10: (1) decision support; (2) business support; and (3) measuring performance and resource allocation. John said our decision support system is one of the best in the community college system in terms of the availability of data we need in making decisions. He complimented the work that Andreea and her staff have accomplished in this area. He said the area where we want to continue to work is how to be more systematic in using the data on an ongoing basis. The other element is collegial governance. The observation is that our approach to collegial governance worked smoothly through our processes last year and reinforced communication and consultation. The one issue that we will have to work on is to be more systematic in making decisions on resource allocations as well as resource reductions. John said his goal is to have a very substantive program-by-program

reevaluation to identifying indicators of effectiveness and cost effectiveness including internal and external benchmarking capabilities to make short- and long-term decisions.

Another issue is accreditation standards. The methodology is going to be very different for the next cycle.

John said challenges the college we need to address in 2004-05 will continue to be significant although it will be a lot better than last year. He said that Joe Sullivan has brought us the budget modeling capability that he had hoped we would have and that now we need to be more systematic in how we look at program and departmental operations to use that information for making decisions about programs from both a content and resource allocation perspective.

Andreea stated that additional resources will be needed to re-build the entire decision-support system as a result of our moving to a new database (Oracle). What we have now is based on the Santa Rosa framework and the data there. The Santa Rosa system will cease to exist and everything needs to be rebuilt from the new structure. This is a huge enterprise that will require additional resources. Some of the cost that will be involved is actually part of the Oracle project budget but what we have now will not cover the cost. In terms of possible requests for one-time money coming to CPC, this will be something to expect. John added that there is an inevitability of facing this issue regardless of Oracle and is not a direct function of Oracle. We were in a position of being forced out of Santa Rosa into a new system. Andreea added that any system to which we moved would have required that we rebuild our decision support system because of different data structure.

Jack Friedlander summarized the Council's review of the progress made in achieving the goals and objectives in the College Plan: 2002-2005. He stated that in light of the fiscal environment that the District has been in during the first years of the Plan, we have made substantial progress toward achieving the goals and objectives that were established two years ago. Our review of the College Plan resulted in the identification of objectives where we are not on target to achieve and are not likely to do so unless additional resources are made available. Decisions to allocate the additional resources needed to achieve specific objectives in the College Plan will be made in the context of the budget development process for 2004-05, which will include the identification of the critical needs of the institution and the amount of funds available.

4.2 State Budget Update

The State Budget Update, dated March 5, 2004, distributed by the Community College League of California was provided to the Council. Jack said that the items in this budget update would be taken into account when John Romo goes through the proposed budget assumptions for next year.

4.3 Budget Development Process for 2004-05

A. Re-cap of the governor's 2004-05 budget proposal

Distributed to CPC for review. John said that one thing that is missing is that there will be a COLA on the May revise of 1.87%.

B. Review of proposed budget development assumptions (state-wide assumptions, SBCC budget assumptions and SBCC program assumptions)

John Romo said that the methodology for budget development this year will not repeat last year's process of going department by department and looking at where we can make cuts in the budget. The Governor's budget proposal is surprisingly generous for community colleges. Because of the continuing budget crisis in the State of California plus the continuing increase annually on fixed costs expenses which we are obligated to pay, he does not believe we are in a situation whereby it would be worth the time of CPC or the college as a whole to engage in a broad solicitation of proposals for new or reinstated items. He believes we are in a budget situation where we can consider some critical issues in our budget.

John stressed that the FY 2004-05 Budget Development Assumptions is a working paper from EC is that he thinks has validity both at state level and for the college as a whole. He encouraged CPC to reflect on these assumptions, or others that might be appropriate, but did not think it would be a good use of time to go through a lengthy consultation process that would go to the Board. It will serve as a framework for what we have to do. John discussed each of the assumptions with the Council. The state allocations for our 2004-05 General Fund budget may increase by as much as five percent. This increase results from three primary sources: (1) growth; (2) COLA; and (3) equalization. John said that we may find ourselves in a situation next year where we need to again use reserves.

C. Process for developing the college's 2004-05 budget

1. Institutional priorities

John Romo discussed the priorities from EC:

a. Sabbatical leaves

Jack Friedlander said that given the timeline for approval of the state budget, we are not going to make a final decision on sabbaticals until the state budget is finalized. John Romo said that if funds for sabbatical leaves are ranked to be reinstated, his intent is to approve them provided that the final state budget for 2004-05 contains adequate resources to do so. He added that faculty members scheduled to take a sabbatical in the fall or entire academic year may not know whether or not they will be able to do so until the state budget is signed, which is not likely to take place prior to July 1. A faculty member scheduled to go on sabbatical next year can plan to do so as long as they know the possibility exists that the leave may not be approved and if the department has a plan to staff the person's classes. Peter Naylor added that in the IA contract there is no element that says that if there are budget cuts, the District can rescind funds for sabbaticals. It's very possible that the cancellation of the sabbaticals last year violated the IA contract. He went on to state that the IA may pursue this issue if funding for sabbaticals is not reinstated.

- b. Funding the Equipment/Construction Funds
- c. \$1.8m from ending balances or reserves to be dedicated to Equipment Fund and \$1.2m to go into classroom improvement and construction-type activity

John also indicated that we are in negotiations will all units in 2004-05 as well as funding \$80,000 for the reclassification study over the next two years. He said he has made a commitment to the classified employees that we will not be able to make adjustments and corrections at one time. There are three things that he has committed from the study. One, the classification study will be done as a consultative process (the union, CSEA, and classified management); (2) identify a specific approach to maintenance so we don't get caught in this situation in the future; and (3) we will agree to a methodology for funding on an incremental basis. John also said that he does not anticipate any infusion of additional dollars for the Oracle implementation.

2. Department involvement

John said we need to allow Educational Programs (Friedlander, the deans and the department chairs) to have an opportunity to identify within their units, areas which have critical needs for funding. That would be coordinated by the deans, go through Jack Friedlander and come back to CPC. Jack added that we will need to revisit the items identified by the vice president as needing resources to achieve their goals and objectives in the College Plan. John said one area of growing concern is the trend of students' lack of readiness for college-level work.

- 3. Role of EC *and*
- 4. Role of CPC

John said that items from EC will come to CPC for its discussion and/or action. John said the final recommendations on the budget will come from CPC to EC and then to the Board. He will attend CPC periodically and be part of the discussion.

5. Budget development timeline

Joe Sullivan went over the budget process timeline that he distributed to the Council.

4.4 Budget model

A. Current projections

Joe Sullivan distributed a model of the budget variance by function of line items in the 4000 accounts, supplies & materials; 5000 accounts, other operating expenses; and 6000 accounts, capital outlay for the 2001-02, 2002-03 and 2003-04. With the overages of under-spent budgets in this area, he will look at reapportionments to areas where there is a critical need. His goal is to not over-

budget, but to create a two percent cushion each year in those lines. Joe said that the salary model is extremely accurate.

B. Pending Assumptions

Addressed in 4.3, B.

4.5 *Smoke-Free Workplace Policy 2510*

Jack reported that the Academic Senate has the smoking policy on their agenda tomorrow as an action item. He asked for a discussion today to receive feedback from each of the consultation groups that discussed it to identify what the issues are and then for CPC to take action next week.

Liz said that she has not received any feedback from CSEA but could have it by next week. Rose Nadanyi announced that the Associated Students (AS) do not support the smoking area policy. She read a note delivered to her from the AS who was meeting concurrently. "At a majority vote, we request that a different approach is taken in addressing smokers on campus. For example, the adoption of a smokers or non-smokers courtesy campaign that educates smokers to be more aware of nonsmokers' rights on campus." Rose read the responses to a "Proposed Designated Smoking Area Policy Research" survey that was completed by 67 students. The majority of the 67 students that responded to this survey do not support designated smoking areas for a variety of reasons. The survey results are as follows:

Proposed Designated Smoking Area Policy Research

	Smokers 28	Non-smokers 39	Total 67
For Policy	3	26	29
Against Policy	24	10	34
Non Interest	2	3	5

Rose commented on the pros/cons determined by students through this survey. Jack Friedlander reminded the Council of the three state-mandated options available to our college under this law: (1) no smoking at all on campus; (2) designated smoking areas; and (3) smoking allowed at a minimum of 20-feet away from buildings. Joe Sullivan indicated that part of the law for the no smoking within 20-feet from a building mandates signage for every opening. Rose will provide a copy of the student survey to Beverly Schwamm so that she can send it to all CPC members [*sent March 10th*].

Jan Koegler (SB County Public Health Tobacco Prevention Settlement Program) informed the Council that the smoking policy options are being addressed at community colleges all over California. She shared with the Council the decisions being made by other colleges and universities on how best to implement the state-mandated smoking policy. Ms. Koegler has been speaking with these colleges to determine what has been working and what has not. Jack asked that in her communications with other colleges, are there any techniques being using to make the 20- foot and designated smoking areas options work effectively. Rose responded with comments from the Associated Students:

Against policy:

- Designated areas are very isolating to smokers, especially older, more addicted smokers.
- Since smokers will be outside the smoke will drift to other outside areas even if there are designated smoking areas.
- Non-smokers don't want to have to go to designated smoking areas just to be with their smoking friends.
- Smoking areas should not be where non-smokers congregate.
- Smokers can be reminded of the policy with business card sized notes with the law/policy on it.
- This is a community college and while smoking IS hazardous to some people's health it is important to consider the rights of smokers and non-smokers alike. Do we really want to spend money on smoking areas when we could make other changes which would be more beneficial to both groups (removing the ashtrays that are near buildings, putting ash trays 20-25 feet away from the buildings, publicizing the new policy, having teachers tell their students of the policy) to make smokers aware of where 20 feet is approximately.
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For designated smoking areas:

- Security fines of \$20-\$500. Hand out maps to students, signs at the entrances of the college.
- "I don't smoke but I don't agree that there should be no smoking on campus. It is a smoker's right. Patrol is a waste of money. Why not make smoking areas?"
- Many students smoke in the eating areas which makes it uncomfortable for non-smokers to enjoy the day while eating outside.
- Sponsor and make cheap classes available about the health hazards and how to quit smoking.
- Smoking near the buildings does in fact allow smoke to filter into the classrooms and offices. This is offensive to non-smokers.
- Designated smoking areas are both sustainable and enforceable. They provide clear guidelines for compliance, which benefits smokers as well as the campus community. It is sustainable because designated areas provide proper disposal so cigarettes don't become litter. Proper signage will ensure that visitors and newcomers are aware of the policy and know how to comply.
- The signs on the buildings mentioning a 20-foot rule do not state that this is actually a law and perhaps this is why smokers have not been complying. Proper signage would help in making students aware of what the law/policy is.
- Make sure that there are plenty of ashtrays in the smoking areas.
- Isolating smokers is an important lesson for them to learn that smoking is socially unacceptable*
- The only reason I would endorse a smoking area is that during rain smokers need a covered place to smoke, unfortunately just keeping the 20 ft rule does not provide allowances for bad weather which would make smokers hug close to the building to avoid getting wet.

Jan Kogler went on to comment that if you look at public opinion polls, the vast majority of people do not want smoking around them. Also, non-smokers do not want to have to walk through designated areas to enter a building. She indicated that you have to use

positive reinforcement, education and incentives for people who use the designated area. She said it is important that the designated smoking areas are not located where smoke can drift back into buildings.

Rose said that if we go with the designated smoking areas, they need to be covered so that smokers will not flee back under the buildings in inclement weather. Keith related a concern, tied with a discussion at an open Academic Senate meeting, about a policy that cannot be reinforced and that every time we put a policy on a campus and we do not enforce it, we are reinforcing to students that rules don't matter.

5.0 Other Items

- 5.1 Classified positions on hold and their fiscal and operational impacts will be discussed at the next CPC meeting
- 5.2 In order to complete the 2004-05 budget development process, CPC will meet at its regularly scheduled time on Tuesday, March 16th.
- 5.3 Identification of additional CPC meetings that need to be scheduled to meet 2004-05 budget development timelines.

Jack will provide a timeline for CPC's and the Academic Senate's discussion and action on the budget.

6.0 Adjournment

Chairperson Jack Friedlander adjourned the meeting at 5:00 p.m.

**SANTA BARBARA CITY COLLEGE
COLLEGE PLANNING COUNCIL**

**March 16, 2004
3:00 – 4:30 PM
Room A218C**

MINUTES

PRESENT: J. Friedlander, B. Hamre, L. Fairly, S. Ehrlich, J. Sullivan, K. McLellan, P. Haslund, T. Garey, G. Garroll, E. Frankel, L. Rose, A. Serban, L. Auchincloss, R. Nadanyi

ABSENT: J. Jackson

GUESTS: L. Griffin, P. Naylor, S. Coffield, K. Hughes

1.0 Call to Order

Chairperson Jack Friedlander called the meeting to order.

2.0 Announcements

Jack Friedlander announced that Ben Partee went with five of our students for a march on Sacramento to protest the fee increase and reduced funding for community colleges. He said the event was phenomenal and was largest turnout ever in terms of a march on Sacramento.

Jack also pointed out a nice article in the "Career" supplement of the *Santa Barbara News-Press* about Peter Naylor; how he got into teaching and what it means to him.

3.0 Information Items

3.1 There were no information items.

4.0 Discussion Items

4.1 Classified positions on hold and the implications of not filling those positions:

Sue Ehrlich distributed a list of the unfilled classified positions and a description by the supervisors of the areas of how the work for those positions is being accomplished. She identified the names of the people who were in these positions prior to their being vacated. Joe Sullivan will provide an accounting of the savings from not filling those positions.

4.2 2004-05 Budget Development

A. Budget projections for 2004-05 (*Sullivan*)

Joe distributed a current budget projection for the unrestricted General Fund Revenue for 2004-05. It compares the projected budget for 2003-04 and the projected budget for 2004-05 and what has actually been budgeted 2004-05. Joe defined “deficit factor” for the Council as after all the revenues are actually collected by the state, if there is a shortfall, i.e., property tax, student fees, then the state applies a “deficit factor” to the revenue we are suppose to receive; a percentage less of what we were projected to receive. He said it has nothing to do with contributions on a local basis but a deficit system-wide. He anticipates an approximate two-percent deficit factor this year, however, we have not included this potential reduction in funding in our budget at this juncture.

Joe also distributed and discussed the updated model for the two-year comparison of the unrestricted General Fund which listed the audited 2002-03 actuals, the adjusted budget for 2003-04 based on the enacted budget and the increase/decrease to the Governor’s January budget proposal’s reflected in the rough-cut budget for 2004-05.

4.3 Review criteria for submitting requests for budget augmentations

Jack indicated that there are two broad criteria to be considered for building next year’s budget:

- A. The item is essential to meet identified health and safety concerns; and
- B. It is essential to the operation of a core program or college function that, if not addressed, will result in serious problems in carrying out critical basic tasks (including consideration of items that were cut from the 2003-04 college budget).

Jack said he is working with the deans who are working closely with their respective departments to identify needs that fit into one of these two categories. The first attempt by each VP would be to look within their distinct expenditure patterns of the 4000 and 5000 accounts and as they look in areas where funds haven’t been expended on a consistent basis in those areas, determine whether those funds could be reallocated within divisions to meet other needs. If the resource need cannot be met within a VP’s budget, it could be brought to CPC and ranked to identify which of those items meet criteria A *and/or* B. The areas that were identified at the last meeting that were priorities were: (1) sabbaticals; (2) \$1.2m for construction; (3) \$1.8M for equipment; and (4) what we need to meet our growth cap, which would most likely fall into criteria “B”. Jack said that he would sort the requests as ongoing and one-time requests.

4.4 Budget development timeline

Joe Sullivan provided an updated budget development timeline. It was noted that CPC’s future meetings will be held on April 6th, April 27th, May 4th and May 25th (10:00 to noon, A218C).

5.0 Action Items

5.1 Smoke-Free Workplace Policy 2510 (*taken out of order as first item*)

Rose Nadanyi, Associated Student Senate representative, reported that the Student Senate does not support the proposed designated smoking areas policy because they

feel it would be a waste of money and could not be patrolled effectively. They do support getting the word out that this is not just policy but state law. To enforce the 20-ft. rule, she suggested that ashtrays be moved away from the buildings. Overall, she said students are not very interested in following policies and it is unlikely that students would observe either the designated smoking areas or the 20-ft. rule.

Liz Auchincloss said the CSEA agrees with the Associated Students, that people will not go to the designated smoking areas, especially in inclement weather. However, she said that they agreed that some effort should be made to enforce it at least by a verbal communication by Security if they are in the presence of someone who is smoking in undesignated areas.

Peter Haslund reported that the Academic Senate voted by a small margin to support the designated smoking area policy. He said the Senate prefers using the word “facilities” as opposed to “buildings” as it is more inclusive of the structures on campus. They also acknowledged the problem of enforcement. There was also a concern of enforcement not only for employees but also for guests who come on campus. Tom Garey added a concern about creating a liability for the district if the 20-ft. law is not enforced and an injury should incur as a consequence. Peter said there is also the issue of funding the signage for the designated areas. Joe said that when we are in compliance with the law, there would be funds available for signage. He also said what would be most effective is voluntary compliance, but Security will have a card stating the policy to hand to people who are not in compliance.

Dawn Dunn, who manages the Santa Barbara County’s Public Health Tobacco Prevention Settlement Program, spoke to the Council. She indicated that any policy we pass would want to reference *AB846*, which is the state law requiring a minimum 20-ft. no smoking area away from building doors and windows. To achieve compliance, we would have to have a sign at every entrance. She said the state is making metal signs that would be available to us.

Keith McLellan asked that CPC be provided an approximation of the cost (e.g., signs, cards) of implementing this policy.

M/S/C (Haslund/Garey) to postpone until April 6th the action of the smoking policy to allow the Academic Senate to make suggestions for a language changes.

6.0 Adjournment

M/S/C [Rose/Frankel] to adjourn the meeting.

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
3 Year Comparison
General Fund - Unrestricted

	Actuals 2002-03 (Audited)	Increase (Decrease)	Based on Enacted Budget*	Increase (Decrease)	Based on Gov's Jan. Proposal	Comparisons 2002-03 2004-05%
			Adjusted Budget 2003-04		Rough-Cut Budget 2004-05	Cumulative Increase (Decrease)
REVENUES						
Federal	1,188	62	1,250	0	1,250	62
State General Revenue						0
Base	47,143,414	868,835	48,012,249	2,733,901	50,746,150	3,602,736
Other State Revenue						0
Equalization	0	0	0	966,400	966,400	966,400
Partnership for Excellence	3,271,695	(1,094,786)	2,176,909	(483,709)	1,693,200	(1,578,495)
Part-time Faculty Compensation	700,109	(75,808)	624,301	0	624,301	(75,808)
Basic Skills Supplemental	557,338	812,522	1,369,860	(1,369,860)	0	(557,338)
Lottery	1,804,091	(87,401)	1,716,690	0	1,716,690	(87,401)
Other	15,466	47,522	62,988	39,012	102,000	86,534
Other Local						0
Interest	468,922	(182,622)	286,300	0	286,300	(182,622)
International Student Fees	1,974,081	20,419	1,994,500	0	1,994,500	20,419
Non Resident Fees	1,668,964	458,336	2,127,300	47,200	2,174,500	505,536
Other	508,517	142,534	651,051	54,240	705,291	196,774
Total Revenues	58,113,785	909,613	59,023,398	1,987,184	61,010,582	2,896,797
EXPENDITURES						
Academic Salaries	28,106,527	121,974	28,228,501	1,223,644	29,452,145	1,345,618
Classified and Other Nonacademic Salaries	13,807,295	1,002,829	14,810,124	474,181	15,284,305	1,477,010
Employee Benefits	7,249,249	2,077,126	9,326,375	1,504,500	10,830,875	3,581,626
Supplies & Materials	1,449,049	79,825	1,528,874	37,300	1,566,174	117,125
Other Operating Expenses and Services	4,652,696	1,250,799	5,903,495	(420,792)	5,482,703	830,007
Capital Outlay	143,916	14,177	158,093	5,124	163,217	19,301
Other Outgo	160	340	500	0	500	340
Total Expenditures	55,408,892	4,547,070	59,955,962	2,823,957	62,779,919	7,371,027
Excess of Revenues over (under) Expenditures	2,704,893	(3,637,457)	(932,564)	(836,773)	(1,769,337)	(4,474,230)
Other Financing Sources (Uses)						
Intrafund Transfers - In	18,739	6,261	25,000	0	25,000	6,261
Intrafund Transfers - Out	(122,283)	25,682	(96,601)	0	(96,601)	25,682
Interfund Transfers - In	341,050	1,204,234	1,545,284	(1,420,284)	125,000	(216,050)
Interfund Transfers - Out - EQUIPMENT FUND	(2,585,000)	2,585,000	0	(1,800,000)	(1,800,000)	785,000
Interfund Transfers - Out - CONSTRUCTION FUND	(2,068,604)	2,068,604	0	(1,200,000)	(1,200,000)	868,604
Interfund Transfers - Out - FOOD SERVICE	(100,000)	50,000	(50,000)	50,000	0	100,000
Interfund Transfers - Out - CHILDREN'S CTR	(58,954)	3,954	(55,000)	0	(55,000)	3,954
Interfund Transfers - Out - COSMETOLOGY	(65,200)	(40,000)	(105,200)	0	(105,200)	(40,000)
Interfund Transfers - Out - B&I Auxiliary Account		(29,000)	(29,000)	0	(29,000)	(29,000)
Total Other Financing Sources (Uses)	(4,640,252)	5,903,735	1,234,483	(4,370,284)	(3,135,801)	1,504,451
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	(1,935,359)	2,266,278	301,919	(5,207,057)	(4,905,138)	(2,969,779)
Beginning Fund Balance	10,439,386	(1,935,359)	8,504,027	301,919	8,805,946	(1,633,440)
Ending Fund Balance	8,504,027	330,919	8,805,946	(4,905,138)	3,900,808	(4,603,219)

03-04 Growth \$1,016,300,
Increase in 04-05 Prop Tax &
Enrollment Fees \$674,000,

04/05 COLA 1.84% \$908,300

Add Matriculation to base
\$772,100

Equalization per LAO

PFE reduced 48% over two
years

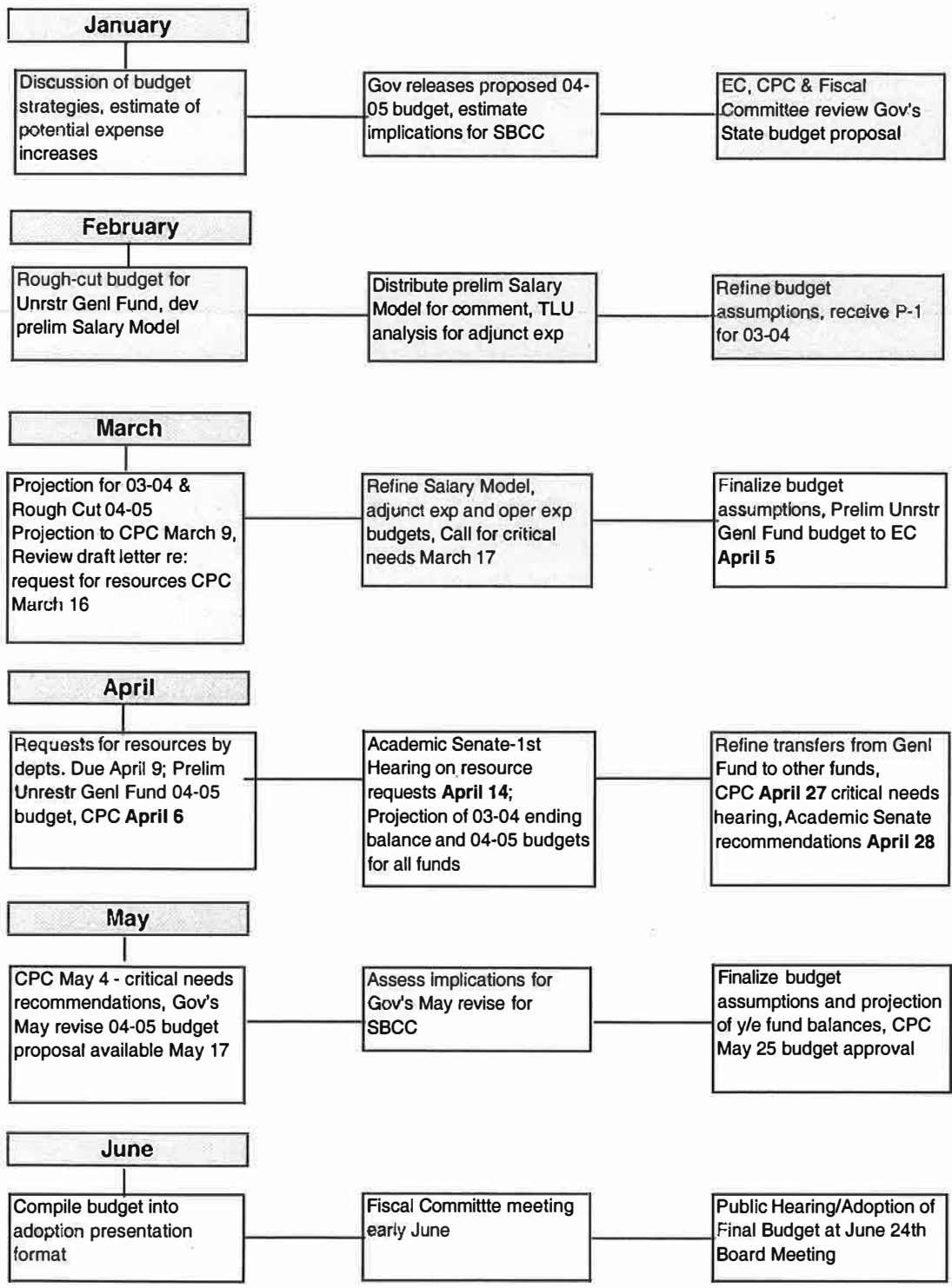
New positions, salary rate increases,
step advancements, longevity

H&W increased \$600,000 + 2%,
PERS rate 2.89% to 12.2%
SUI rate from 0.36% to 1.5%
W/C rate increased 30%

Augmentations plus budget
savings in 02-03 of \$408,000

Att. 1

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
BUDGET TIMELINE
2004/05**



D R A F T - 04/05/04

2510 Smoke-Free Workplace Policy* (*Adopted by the Board of Trustees _____)

It is the intent of the Governing Board to maintain a workplace that is conducive to the health and safety of the employees of the district. Realizing the health hazards posed by smoking and by second-hand smoke, it is the policy of the Santa Barbara Community College District to maintain a smoke-free campus except for officially posted designated smoking areas. In addition, the use of smokeless tobacco is prohibited in any campus facility

Temporary designated smoking areas may be set up for special events, near the Garvin Theater and Campus Center, as determined by the event coordinator and approved by the Director of Facilities.

Tobacco products shall not be commercially sold or distributed in any manner on campus. This includes free samples distributed by vendors. Advertising and sponsorship of campus events by tobacco companies is also prohibited.

This policy shall apply to all SBCC facilities, owned or leased, regardless of location, and all state and auxiliary vehicles.

This policy pertains to students, faculty, staff, administrators, visitors, and the general public attending campus events.

The campus shall make available to students, faculty, staff, and administrators information about smoking-cessation programs.

Smokers are requested to ensure that their smoke does not enter buildings. In any dispute arising under this policy, the rights of the non-smoker shall have preference. The District's Grievance Policy may be used in cases of unresolved disputes regarding this policy.

Signs that designate smoking or non-smoking areas shall be posted when deemed appropriate by the Director of Facilities.

This policy is compliant with State Law AB 846, chapter 342, sections 199994.30 and 199994.33 of the Government Code Relating to Tobacco.