



SANTA BARBARA
CITY COLLEGE

SBCC Program Location and Land Use Master Plan

ANDERSON BRULÉ
ARCHITECTS



SBCC Program Location and Land Use Master Plan

Context

The College has recently completed a preliminary assessment of the facility needs across our 3 campuses.

The College is interested in developing a SBCC Program Location and Land Use Master Plan that will establish long-term goals and guiding principles associated with land planning, facility program locations, connections, circulation, parking within the parameters of the technical requirements of the site, the regulatory environment, and budget considerations.





SBCC Program Location and Land Use Master Plan

The **purpose** of the study is to:

This SBCC Program Location and Land Use Master Plan will include a study with a detailed focus on programmatic locations of student support services, operational & administrative services, and select educational & continuing education programs on all three campuses.

The **intended results** of the study are to:

- ❑ Determine a 15 year facilities vision for the future of the college
- ❑ Ensure efficient and effective utilization of college facilities in support the institution's mission & education programs, and support services
- ❑ Development of participatory SBCC Program Location and Land Use Master Plan process
- ❑ Communication plan & outreach effort aligned to project process to build advocacy for SBCC Program Location and Land Use Master Plan
- ❑ Pre-planning steps for Part II, milestones and schedule are communicated to the campus community





SBCC Program Location and Land Use Master Plan

Phase I - Process Plan

- ❑ Perform a Pre-planning Study as a first phase to establish an appropriate & effective participatory process prior to commencing SBCC Program Location and Land Use Master Plan

Phase II – SBCC Program Location and Land Use Master Plan

- ❑ The purpose of SBCC Program Location and Land Use Master Plan is to:
 - Recommend potential program locations that will improve the efficiency and effectiveness of College services and programs
 - Create a long range planning vision for the College.



CPC Classified Staff Subcommittee Report Recommendations for Hire May 1, 2014

The Classified Staff Hiring Subcommittee have reviewed and ranked requests as outlined in the *CPC Classified Staff Hiring Process* document. The subcommittee considered twenty-four (24) proposed positions and bring forward our recommendations for hire.

1. Facilities Assistant (Josh Murray) - Full time night Facilities Asst, Range 36

All Wake Custodial needs are being met by one full-time employee and two hourly employees. This set up is extremely challenging when our one full time night custodian is sick on vacation. The Wake Campus and our Facilities team would be much better served with two full time night custodians.

2. Lead Custodian (Julie Hendricks) - Lead Custodian, Range 33

Position is critical to the efficacy of the graveyard custodial staff and was lost during budget cuts around 2011-2012. This is a core, essential position within the custodial department that provides support and direction to staff. Loss of this position has resulted in lesser overall cleanliness of instructional spaces and buildings in general.

The following two positions had a tie-vote in two rounds of voting.

Library Technician (Kenley Neufeld) - Library Tech, Range 66

Prior to 2004, there was a full time permanent classified position but that position hasn't been filled since then and we have been using hourly employees to fill the gap. Essentially, the library staffing has remained the same for the past 10 years and it is not sustainable. During those ten years, we have experienced a significant demand for our services. In 2005, the library had 1,400 visitors per day and in 2014 we have 5,000 visitors per day. The level of service cannot be sustained at the same level of staffing with this significant increase in students needing support.

Lab Teaching Assistant (Kathy O'Connor) - LTA, Range 82

Request for hourly, classified lab technician position to be upgraded to a full-time Laboratory Teaching Assistant (LTA). Since it's inception, The Life Fitness Center is the only teaching lab on campus without a full time staff (classified or certificated). The facility average use in the past 6 semesters is 40,000 person hours per semester. A full-time Lab Teaching Assistant is critically needed to assist with class/lab preparation, facility and equipment maintenance, record keeping, and student instruction. By contrast, the Learning Resource Center averages 30,000 hours of use per semester. The Life Fitness Center operates Monday through Saturday, often at 6 am through 8:30 pm.

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

TENTATIVE BUDGET

for the Fiscal Year

JULY 1, 2014 - JUNE 30, 2015

Dr. Lori Gaskin
President

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SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014-15 TENTATIVE BUDGET

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**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
General Fund
(Includes Unrestricted & Restricted Funds)**

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
Federal	\$3,550,760	\$4,690,820	\$3,646,650	(\$1,044,170)	(22%)
State	\$45,412,339	\$46,590,710	\$49,126,768	\$2,536,058	5%
Local	\$53,421,165	\$53,224,148	\$52,179,744	(\$1,044,404)	(2%)
Total Revenues	<u>\$102,384,264</u>	<u>\$104,505,678</u>	<u>\$104,953,162</u>	<u>\$447,484</u>	0%
EXPENDITURES					
Academic Salaries	\$41,318,796	\$42,569,622	\$43,594,587	\$1,024,965	2%
Classified and Other Nonacademic Salaries	\$23,110,591	\$23,475,438	\$23,672,765	\$197,327	1%
Employee Benefits	\$16,058,815	\$16,286,857	\$17,126,607	\$839,750	5%
Supplies & Materials	\$3,044,849	\$3,140,929	\$3,054,687	(\$86,242)	(3%)
Other Operating Expenses and Services	\$13,534,148	\$13,759,702	\$14,628,090	\$868,388	6%
Capital Outlay	\$776,301	\$863,910	\$553,789	(\$310,121)	(36%)
Other Outgo	\$689,089	\$764,868	\$779,971	\$15,103	2%
Total Expenditures	<u>\$98,532,589</u>	<u>\$100,861,326</u>	<u>\$103,410,497</u>	<u>\$2,549,171</u>	3%
Excess of Revenues over (under) Expenditures	<u>\$3,851,675</u>	<u>\$3,644,352</u>	<u>\$1,542,665</u>	<u>(\$2,101,687)</u>	<u>(58%)</u>
Other Financing Sources (Uses)					
Intrafund Transfers - In	\$1,127,310	\$965,173	\$581,218	(\$383,955)	(40%)
Intrafund Transfers - Out	\$606,708	\$606,708	\$581,000	(\$25,708)	(4%)
Interfund Transfers - In	\$0	\$10,000	\$0	(\$10,000)	(100%)
Interfund Transfers - Out	\$4,307,872	\$4,295,692	\$1,448,645	(\$2,847,047)	(66%)
Total Other Financing Sources (Uses)	<u>(\$3,787,270)</u>	<u>(\$3,927,227)</u>	<u>(\$1,448,427)</u>	<u>\$2,478,800</u>	<u>(63%)</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	\$64,405	(\$282,875)	\$94,238	<u>\$377,113</u>	<u>(133%)</u>
Beginning Fund Balance	<u>\$26,703,454</u>	<u>\$26,703,454</u>	<u>\$26,420,579</u>		
Ending Fund Balance	<u>\$26,767,859</u>	<u>\$26,420,579</u>	<u>\$26,514,818</u>		

*as of May 5, 2014

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
General Fund - Unrestricted

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
Federal	\$0	\$0	\$0	\$0	0%
State	\$36,146,105	\$36,146,105	\$38,430,345	\$2,284,240	6%
Local	\$51,217,672	\$50,832,372	\$50,386,005	(\$446,367)	(1%)
Total Revenues	<u>\$87,363,777</u>	<u>\$86,978,477</u>	<u>\$88,816,350</u>	<u>\$1,837,873</u>	<u>2%</u>
EXPENDITURES					
Academic Salaries	\$38,525,102	\$38,691,299	\$40,158,207	\$1,466,908	4%
Classified and Other Nonacademic Salaries	\$19,429,982	\$19,425,331	\$20,104,505	\$679,174	3%
Employee Benefits	\$14,655,040	\$14,668,064	\$15,597,023	\$928,959	6%
Supplies & Materials	\$2,324,984	\$2,241,905	\$2,414,159	\$172,254	8%
Other Operating Expenses and Services	\$8,122,259	\$7,830,090	\$8,637,370	\$807,280	10%
Capital Outlay	\$194,713	\$216,750	\$234,813	\$18,063	8%
Other Outgo	\$16,384	\$17,048	\$16,389	(\$659)	(4%)
Total Expenditures	<u>\$83,268,464</u>	<u>\$83,090,487</u>	<u>\$87,162,467</u>	<u>\$4,071,980</u>	<u>5%</u>
Excess of Revenues over (under) Expenditures	<u>\$4,095,313</u>	<u>\$3,887,990</u>	<u>\$1,653,883</u>	<u>(\$2,234,107)</u>	<u>(57%)</u>
Other Financing Sources (Uses)					
Intrafund Transfers - In	\$702,137	\$540,000	\$235,000	(\$305,000)	(56%)
Intrafund Transfers - Out	\$425,173	\$425,173	\$346,000	(\$79,173)	(19%)
Interfund Transfers - In	-	\$10,000	\$0	(\$10,000)	(100%)
Interfund Transfers - Out	\$4,307,872	4,295,692	\$1,448,645	(\$2,847,047)	(66%)
Total Other Financing Sources (Uses)	<u>(\$4,030,908)</u>	<u>(\$4,170,865)</u>	<u>(\$1,559,645)</u>	<u>\$2,611,220</u>	<u>(63%)</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	\$64,405	(\$282,875)	\$94,238	\$377,113	(133%)
Beginning Fund Balance	<u>\$26,703,453</u>	<u>\$26,703,453</u>	<u>\$26,420,578</u>		
Ending Fund Balance	<u>\$26,767,858</u>	<u>\$26,420,578</u>	<u>\$26,514,817</u>		

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
General Fund - Restricted**

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
Federal	\$3,550,760	\$4,690,820	\$3,646,650	(\$1,044,170)	(22%)
State	\$9,266,234	\$10,444,605	\$10,696,423	\$251,818	2%
Local	\$2,203,493	\$2,391,776	\$1,793,739	(\$598,037)	(25%)
Total Revenues	<u>\$15,020,487</u>	<u>\$17,527,201</u>	<u>\$16,136,812</u>	<u>(\$1,390,389)</u>	<u>(8%)</u>
EXPENDITURES					
Academic Salaries	\$2,793,694	\$3,878,323	\$3,436,380	(\$441,943)	(11%)
Classified and Other Nonacademic Salaries	\$3,680,609	\$4,050,107	\$3,568,260	(\$481,847)	(12%)
Employee Benefits	\$1,403,775	\$1,618,793	\$1,529,584	(\$89,209)	(6%)
Supplies & Materials	\$719,865	\$899,024	\$640,528	(\$258,496)	(29%)
Other Operating Expenses and Services	\$5,411,889	\$5,929,612	\$5,990,720	\$61,108	1%
Capital Outlay	\$581,588	\$647,160	\$318,976	(\$328,184)	(51%)
Other Outgo	\$672,705	\$747,820	\$763,582	\$15,762	2%
Total Expenditures	<u>\$15,264,125</u>	<u>\$17,770,839</u>	<u>\$16,248,030</u>	<u>(\$1,522,809)</u>	<u>(9%)</u>
Excess of Revenues over (under) Expenditures	<u>(\$243,638)</u>	<u>(\$243,638)</u>	<u>(\$111,218)</u>	\$132,420	(54%)
Other Financing Sources (Uses)					
Intrafund Transfers - In	\$425,173	\$425,173	\$346,218	(\$78,955)	(19%)
Intrafund Transfers - Out	\$181,535	\$181,535	\$235,000	\$53,465	29%
Interfund Transfers - In	\$0	\$0	\$0	\$0	0%
Interfund Transfers - Out	\$0	\$0	\$0	\$0	0%
Total Other Financing Sources (Uses)	<u>\$243,638</u>	<u>\$243,638</u>	<u>\$111,218</u>	<u>(\$132,420)</u>	<u>(54%)</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	\$0	\$0	\$0	\$0	0%
Beginning Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
Ending Fund Balance	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>		

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
General Fund
Fund Balance**

	June 30, 2013 Actual Ending Balance	June 30, 2014 Forecast Ending Balance	June 30, 2014 Tentative Budget Ending Balance
Fund Balance			
Reserved for Restricted Purpose	\$0	\$0	\$0
Designated:			
State Mandated Contingency (5%)	\$4,481,306	\$4,369,309	\$4,430,556
Banked TLUs	\$1,264,593	\$1,264,593	\$1,264,593
General Apportionment Deferral	\$9,499,775	\$8,386,558	\$0
Additional Reserve required to meet 15% princ	\$3,397,638	\$4,721,369	\$13,291,667
Total Designated	<u>\$18,643,312</u>	<u>\$18,741,829</u>	<u>\$18,986,816</u>
Undesignated	\$8,060,141	\$7,678,749	\$7,528,001
Total Fund Balance	<u><u>\$26,703,453</u></u>	<u><u>\$26,420,578</u></u>	<u><u>\$26,514,817</u></u>
% Total Ending Balance/Expenditures	29.8%	30.2%	29.9%
% Designated Ending Balance/Expenditures	21.7%	21.4%	21.4%

*as of May 5, 2014

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
General Fund
(Includes Unrestricted & Restricted Funds)
Interfund Transfers

	2013-2014	2013-2014	2014-2015	Variance	
	Adopted Budget	Full Year Forecast	Tentative Budget	F13-14 vs B14-15 \$	%
INTERFUND TRANSFERS - IN					
From Bookstore	\$0	\$10,000	\$0	(\$10,000)	(100%)
From Construction	\$0	\$0	\$0	\$0	0%
From Equipment	\$0	\$0	\$0	\$0	0%
From Trust	\$0	\$0	\$0	\$0	0%
Total	<u>\$0</u>	<u>\$10,000</u>	<u>\$0</u>	<u>(\$10,000)</u>	<u>(100%)</u>
INTERFUND TRANSFERS - OUT					
To Construction- District Projects Fund	\$2,375,638	\$2,375,638	\$467,578	(\$1,908,060)	(80%)
To Equipment Fund	\$1,723,234	\$1,723,234	\$823,234	(\$900,000)	(52%)
To Children's Center Fund	\$209,000	\$196,820	\$157,833	(\$38,987)	(20%)
Total	<u>\$4,307,872</u>	<u>\$4,295,692</u>	<u>\$1,448,645</u>	<u>(\$2,847,047)</u>	<u>(66%)</u>

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Fiduciary Funds**

	Fund 71	Fund 72	Fund 74	Fund 75	Fund 79	Fund 81	Fund 77	
	Associated Students	Student Representation Fee	Financial Aid	Scholarship	Special Trust & Co-curricular	Student Clubs	CLL/CE Trusts	TOTAL
REVENUES								
Federal	\$0	\$0	\$31,500,000	\$0	\$0	\$0	\$0	\$31,500,000
State	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Local	\$4,500	\$38,000	\$0	\$1,100,000	\$950,000	\$45,000	\$75,000	\$2,212,500
Total Revenues	<u>\$4,500</u>	<u>\$38,000</u>	<u>\$32,250,000</u>	<u>\$1,100,000</u>	<u>\$950,000</u>	<u>\$45,000</u>	<u>\$75,000</u>	<u>\$34,462,500</u>
EXPENDITURES								
Academic Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classified and Other Nonacademic Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating Expenses and Services	\$7,500	\$25,000	\$0	\$0	\$1,025,000	\$38,000	\$150,000	\$1,245,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Outgo	\$0	\$0	\$32,250,000	\$1,100,000	\$0	\$0	\$0	\$33,350,000
Total Expenditures	<u>\$7,500</u>	<u>\$25,000</u>	<u>\$32,250,000</u>	<u>\$1,100,000</u>	<u>\$1,025,000</u>	<u>\$38,000</u>	<u>\$150,000</u>	<u>\$34,595,500</u>
Excess of Revenues over (under) Expenditures	<u>(\$3,000)</u>	<u>\$13,000</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$75,000)</u>	<u>\$7,000</u>	<u>(\$75,000)</u>	<u>(\$133,000)</u>
Other Financing Sources (Uses)								
Interfund Transfers - In	\$0	\$0	\$0	\$0	\$122,846	\$0	\$0	\$122,846
Interfund Transfers - Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Financing Sources (Uses)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,846</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,846</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>(\$3,000)</u>	<u>\$13,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$47,846</u>	<u>\$7,000</u>	<u>(\$75,000)</u>	<u>(\$10,154)</u>
Beginning Fund Balance	<u>\$24,343</u>	<u>\$86,230</u>	<u>\$160,375</u>	<u>\$66,505</u>	<u>\$1,099,424</u>	<u>\$57,725</u>	<u>\$1,166,379</u>	<u>\$2,660,981</u>
Ending Fund Balance	<u>\$21,343</u>	<u>\$99,230</u>	<u>\$160,375</u>	<u>\$66,505</u>	<u>\$1,147,270</u>	<u>\$64,725</u>	<u>\$1,091,379</u>	<u>\$2,650,827</u>

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2013 - 2014 Tentative Budget
Bookstore Fund**

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
Local	\$6,250,000	\$6,130,450	\$6,300,000	\$169,550	3%
Total Revenues	<u>\$6,250,000</u>	<u>\$6,130,450</u>	<u>\$6,300,000</u>	<u>\$169,550</u>	<u>3%</u>
EXPENDITURES					
Classified and Other Nonacademic Salaries	\$750,000	\$748,000	\$799,877	\$51,877	7%
Employee Benefits	\$245,000	\$289,000	\$310,597	\$21,597	7%
Supplies & Materials	\$4,500,000	\$4,300,000	\$4,500,000	\$200,000	5%
Other Operating Expenses and Services	\$455,000	\$508,900	\$510,000	\$1,100	0%
Capital Outlay	\$100,000	\$35,100	\$100,000	\$64,900	185%
Other Outgo	\$0	\$0	\$0	\$0	0%
Total Expenditures	<u>\$6,050,000</u>	<u>\$5,881,000</u>	<u>\$6,220,474</u>	<u>\$339,474</u>	<u>6%</u>
Excess of Revenues over (under) Expenditures	<u>\$200,000</u>	<u>\$249,450</u>	<u>\$79,526</u>	<u>(\$169,924)</u>	<u>(68%)</u>
Other Financing Sources (Uses)					
Interfund Transfers - Out	\$183,000	\$183,000	\$40,000	\$0	na
Total Other Financing Sources (Uses)	<u>\$183,000</u>	<u>\$183,000</u>	<u>\$40,000</u>	<u>\$0</u>	<u>na</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	\$17,000	\$66,450	\$39,526	<u>(\$169,924)</u>	<u>(1,000%)</u>
Beginning Fund Balance	<u>\$6,091,649</u>	<u>\$6,091,649</u>	<u>\$6,158,099</u>		
Ending Fund Balance	<u><u>\$6,108,649</u></u>	<u><u>\$6,158,099</u></u>	<u><u>\$6,197,625</u></u>		

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Food Service Fund**

	2013-14 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
Federal	\$3,100	\$5,100	\$3,100	(\$2,000)	(65%)
Local	\$3,210,055	\$3,400,000	\$3,534,375	\$134,375	4%
Total Revenues	<u>\$3,213,155</u>	<u>\$3,405,100</u>	<u>\$3,537,475</u>	<u>\$132,375</u>	<u>4%</u>
EXPENDITURES					
Academic Salaries	\$0		\$0	\$0	0%
Classified and Other Nonacademic Salaries	\$965,657	\$1,222,632	\$1,185,123	(\$37,509)	(4%)
Employee Benefits	\$221,855	\$234,059	\$272,235	\$38,176	17%
Supplies & Materials	\$1,510,789	\$1,803,360	\$1,791,173	(\$12,187)	(1%)
Other Operating Expenses and Services	\$194,669	\$217,261	\$208,200	(\$9,061)	(5%)
Capital Outlay	\$150,341	\$201,516	\$50,000	(\$151,516)	(101%)
Other Outgo	\$0		\$0	\$0	0%
Total Expenditures	<u>\$3,043,311</u>	<u>\$3,678,828</u>	<u>\$3,506,731</u>	<u>(\$172,097)</u>	<u>(6%)</u>
Excess of Revenues over (under) Expenditures	<u>\$169,844</u>	<u>(\$273,728)</u>	<u>\$30,744</u>	<u>\$304,472</u>	<u>179%</u>
Other Financing Sources (Uses)					
Interfund Transfers - In	\$0	\$0	\$0	\$0	0%
Interfund Transfers - Out	\$20,000	\$20,000	\$20,000	\$0	0%
Total Other Financing Sources (Uses)	<u>(\$20,000)</u>	<u>(\$20,000)</u>	<u>(\$20,000)</u>	<u>\$0</u>	<u>0%</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>\$149,844</u>	<u>(\$293,728)</u>	<u>\$10,744</u>	<u>(\$443,572)</u>	<u>(296%)</u>
Beginning Fund Balance	<u>\$702,731</u>	<u>\$702,731</u>	<u>\$409,003</u>		
Ending Fund Balance	<u>\$852,575</u>	<u>\$409,003</u>	<u>\$419,747</u>		

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Center for Lifelong Learning**

	2013-14	2013-14	2014-15	Variance	
	Adopted Budget	Full Year Forecast	Tentative Budget	F13-14 vs B14-15 \$	%
REVENUES					
Local	\$1,735,422	\$1,980,946	\$1,948,500	(\$32,446)	(2%)
Total Revenues	<u>\$1,735,422</u>	<u>\$1,980,946</u>	<u>\$1,948,500</u>	<u>(\$32,446)</u>	<u>(2%)</u>
EXPENDITURES					
Academic Salaries	\$979,583	\$845,293	\$802,586	(\$42,707)	(5%)
Classified and Other Nonacademic Salaries	\$394,728	\$387,569	\$371,595	(\$15,974)	(4%)
Employee Benefits	\$240,444	\$247,684	\$262,133	\$14,449	6%
Supplies & Materials	\$62,115	\$270,000	\$284,000	\$14,000	5%
Other Operating Expenses and Services	\$163,000	\$261,541	\$278,000	\$16,459	6%
Capital Outlay	\$0	\$18,859	\$0	(\$18,859)	na
Other Outgo	\$0	\$0	\$0	\$0	na
Total Expenditures	<u>\$1,839,869</u>	<u>\$2,030,946</u>	<u>\$1,998,315</u>	<u>(\$32,632)</u>	<u>(2%)</u>
Excess of Revenues over (under) Expenditures	<u>(\$104,447)</u>	<u>(\$50,000)</u>	<u>(\$49,815)</u>	<u>\$185</u>	<u>(0%)</u>
Other Financing Sources (Uses)					
Interfund Transfers - In	\$104,447	\$50,000	\$50,000	(\$54,447)	(109%)
Interfund Transfers - Out	\$0	\$0	\$0	\$0	na
Total Other Financing Sources (Uses)	<u>\$104,447</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$54,447</u>	<u>109%</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>\$0</u>	<u>\$0</u>	<u>\$185</u>	<u>\$185</u>	
Beginning Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
Ending Fund Balance	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$186</u></u>		

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Children's Center Fund**

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
Federal	\$59,282	\$49,952	\$49,896	(\$56)	(0%)
State	\$94,850	\$154,134	\$115,090	(\$39,044)	(25%)
Local	\$375,000	\$293,394	\$378,400	\$85,006	29%
Total Revenues	<u>\$529,132</u>	<u>\$497,480</u>	<u>\$543,386</u>	<u>(\$31,652)</u>	<u>(6%)</u>
EXPENDITURES					
Academic Salaries	\$273,446	\$281,252	\$226,913	(\$54,339)	(19%)
Classified and Other Nonacademic Salaries	\$216,885	\$210,422	\$267,905	\$57,483	27%
Employee Benefits	\$206,199	\$187,888	\$187,101	(\$787)	(0%)
Supplies & Materials	\$40,852	\$14,738	\$19,300	\$4,562	31%
Other Operating Expenses and Services	\$750	\$0	\$0	\$0	0%
Capital Outlay	\$0	\$0	\$0	\$0	0%
Other Outgo	\$0	\$0	\$0	\$0	0%
Total Expenditures	<u>\$738,132</u>	<u>\$694,300</u>	<u>\$701,219</u>	<u>(\$43,832)</u>	<u>(6%)</u>
Excess of Revenues over (under) Expenditures	<u>(\$209,000)</u>	<u>(\$196,820)</u>	<u>(\$157,833)</u>	\$38,987	(20%)
Other Financing Sources (Uses)					
Interfund Transfers - In	\$209,000	\$196,820	\$ 157,833	(\$38,987)	(20%)
Interfund Transfers - Out	\$0	\$0	\$0	\$0.00	0%
Total Other Financing Sources (Uses)	<u>\$209,000</u>	<u>\$196,820</u>	<u>\$157,833</u>	<u>(\$38,987)</u>	<u>(20%)</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	\$0	\$0	\$0	<u>\$0</u>	0%
Beginning Fund Balance	<u>\$232,977</u>	<u>\$232,977</u>	<u>\$232,977</u>		
Ending Fund Balance	<u><u>\$232,977</u></u>	<u><u>\$232,977</u></u>	<u><u>\$232,977</u></u>		

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Other Special Revenue Funds***

**Formerly included in Restricted General Fund*

	Community Education Center	Health Fees	Marine Diving Tech	Parking & Transportation Program	Contract Education for PDC	NR EMT	Rental of Facilities	TOTAL
REVENUES								
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local	\$70,000	\$1,303,423	\$2,000	\$879,548	\$19,100	\$6,676	\$694,807	\$2,975,554
Total Revenues	<u>\$70,000</u>	<u>\$1,303,423</u>	<u>\$2,000</u>	<u>\$879,548</u>	<u>\$19,100</u>	<u>\$6,676</u>	<u>\$694,807</u>	<u>\$2,975,554</u>
EXPENDITURES								
Academic Salaries	\$0	\$142,493	\$0	\$0	\$8,000	\$0	\$0	\$150,493
Classified and Other Nonacademic Salaries	\$50,000	\$314,236	\$0	\$424,243	\$2,950	\$6,113	\$122,786	\$920,328
Employee Benefits	\$4,585	\$146,789	\$0	\$106,430	\$950	\$563	\$34,739	\$294,056
Supplies & Materials	\$0	\$45,755	\$0	\$26,965	\$1,200	\$0	\$2,500	\$76,420
Other Operating Expenses and Services	\$1,650	\$55,000	\$2,000	\$202,958	\$1,000	\$0	\$13,000	\$275,608
Capital Outlay	\$0	\$21,000	\$0	\$49,952	\$5,000	\$0	\$0	\$75,952
Other Outgo	\$13,765	\$0	\$0	\$0	\$0	\$0	\$0	\$13,765
Total Expenditures	<u>\$70,000</u>	<u>\$725,273</u>	<u>\$2,000</u>	<u>\$810,548</u>	<u>\$19,100</u>	<u>\$6,676</u>	<u>\$173,025</u>	<u>\$1,806,622</u>
Excess of Revenues over (under) Expenditures	<u>\$0</u>	<u>\$578,150</u>	<u>\$0</u>	<u>\$69,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$521,782</u>	<u>\$1,168,932</u>
Other Financing Sources (Uses)								
Interfund Transfers - In								\$0
Interfund Transfers - Out	\$0	\$0	\$0	\$200,000	\$0	\$0	\$521,782	\$721,782
Total Other Financing Sources (Uses)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$200,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$521,782)</u>	<u>(\$721,782)</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	\$0	\$578,150	\$0	(\$131,000)	\$0	\$0	\$0	\$447,150
Beginning Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$12,110</u>	<u>\$0</u>	<u>\$48,000</u>	<u>\$7,803</u>	<u>\$0</u>	<u>\$67,913</u>
Ending Fund Balance	<u>\$0</u>	<u>\$578,150</u>	<u>\$12,110</u>	<u>(\$131,000)</u>	<u>\$48,000</u>	<u>\$7,803</u>	<u>\$0</u>	<u>\$515,063</u>

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Insurance Fund**

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
Local	\$8,500	\$2,000	\$2,000	\$0	0%
Total Revenues	<u>\$8,500</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$0</u>	0%
EXPENDITURES					
Other Operating Expenses and Services	\$30,000	\$38,500	\$40,000	\$1,500	4%
Capital Outlay	\$0	\$0	\$0	\$0	0%
Total Expenditures	<u>\$30,000</u>	<u>\$38,500</u>	<u>\$40,000</u>	<u>\$1,500</u>	4%
Excess of Revenues over (under) Expenditures	<u>(\$21,500)</u>	<u>(\$36,500)</u>	<u>(\$38,000)</u>	<u>(\$1,500)</u>	4%
Other Financing Sources (Uses)					
Interfund Transfers - In	\$0	\$0	\$0	\$0	0%
Interfund Transfers - Out	\$0	\$0	\$0	\$0	0%
Total Other Financing Sources (Uses)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0%
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>(\$21,500)</u>	<u>(\$36,500)</u>	<u>(\$38,000)</u>	<u>(\$1,500)</u>	4%
Beginning Fund Balance	<u>\$573,240</u>	<u>\$573,240</u>	<u>\$536,740</u>		
Ending Fund Balance	<u><u>\$551,740</u></u>	<u><u>\$536,740</u></u>	<u><u>\$498,740</u></u>		

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Bond Interest & Redemption Fund**

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
Property Taxes	\$3,303,761	\$3,303,761	\$3,303,761	\$0	0%
Local	\$16,650	\$16,650	\$16,650	\$0	0%
Total Revenues	<u>\$3,320,411</u>	<u>\$3,320,411</u>	<u>\$3,320,411</u>	<u>\$0</u>	<u>0%</u>
EXPENDITURES					
Academic Salaries	\$0	\$0	\$0	\$0	0%
Classified and Other Nonacademic Salaries	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$0	\$0	\$0	\$0	0%
Supplies and Materials	\$0	\$0	\$0	\$0	0%
Other Operating Expenses and Services	\$0	\$0	\$0	\$0	0%
Capital Outlay	\$0	\$0	\$0	\$0	0%
Other Outgo -Debt principal	\$1,782,000	\$285,000	\$1,740,000	\$1,455,000	84%
Other Outgo -Debt interest	\$1,538,411	\$2,702,945	\$2,809,338	\$106,393	4%
Total Expenditures	<u>\$3,320,411</u>	<u>\$2,987,945</u>	<u>\$4,549,338</u>	<u>\$1,561,393</u>	<u>34%</u>
Excess of Revenues over (under) Expenditures	<u>\$0</u>	<u>\$332,466</u>	<u>(\$1,228,926)</u>	<u>(\$1,561,392)</u>	na
Other Financing Sources (Uses)					
Interfund Transfers - In	\$0	\$0	\$0	\$0	0%
Interfund Transfers - Out	\$0	\$0	\$0	\$0	0%
Total Other Financing Sources (Uses)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0%</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>\$0</u>	<u>\$332,466</u>	<u>(\$1,228,926)</u>	<u>(\$1,561,392)</u>	na
Beginning Fund Balance	<u>\$6,491,763</u>	<u>\$6,491,763</u>	<u>\$6,824,230</u>		
Ending Fund Balance	<u>\$6,491,763</u>	<u>\$6,824,230</u>	<u>\$5,595,304</u>		

*as of May 5, 2014

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Measure V Bond Fund

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
	Audited	Audited	Audited	Audited	Audited	Full Year	Tentative	
	Actual	Actual	Actual	Actual	Actual	Forecast	Budget	
REVENUES								
Bond Proceeds	\$47,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$62,000,000
Local	\$466,269	\$483,738	\$223,992	\$79,681	\$26,838	\$32,655	\$32,655	\$1,313,174
Total Revenues	<u>\$47,466,269</u>	<u>\$483,738</u>	<u>\$223,992</u>	<u>\$79,681</u>	<u>\$15,026,838</u>	<u>\$32,655</u>	<u>\$32,655</u>	<u>\$63,313,174</u>
EXPENDITURES								
Academic Salaries	\$7,837	\$0	\$22,687	\$18,335	\$42,616	\$17,000	\$17,000	\$125,475
Classified and Other Nonacademic Salaries	\$18,238	\$0	\$0	\$50,868	\$10,100	\$7,500	\$7,500	\$94,206
Employee Benefits	\$402	\$0	\$2,765	\$3,911	\$5,646	\$3,000	\$3,000	\$18,724
Supplies and Materials	\$4,614	\$62	\$2,755	\$1,410	\$2,314	\$1,500	\$1,500	\$14,155
Other Operating Expenses and Services	\$101,523	\$41,846	\$144,056	\$234,391	\$72,046	\$100,000	\$100,000	\$793,862
Capital Outlay	\$4,135,519	\$8,338,687	\$14,621,923	\$10,874,440	\$9,396,398	\$9,321,466	\$5,610,973	\$62,299,406
Other Outgo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$4,268,133</u>	<u>\$8,380,595</u>	<u>\$14,794,186</u>	<u>\$11,183,355</u>	<u>\$9,529,120</u>	<u>\$9,450,466</u>	<u>\$5,739,973</u>	<u>\$63,345,828</u>
Excess of Revenues over (under) Expenditures	<u>\$43,198,136</u>	<u>(\$7,896,857)</u>	<u>(\$14,570,194)</u>	<u>(\$11,103,674)</u>	<u>\$5,497,718</u>	<u>(\$9,417,811)</u>	<u>(\$5,707,318)</u>	<u>(\$32,655)</u>
Other Financing Sources (Uses)								
Interfund Transfers - In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interfund Transfers - Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Financing Sources (Uses)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>\$43,198,136</u>	<u>(\$7,896,857)</u>	<u>(\$14,570,194)</u>	<u>(\$11,103,674)</u>	<u>\$5,497,718</u>	<u>(\$9,417,811)</u>	<u>(\$5,707,318)</u>	<u>(\$32,655)</u>
Beginning Fund Balance	<u>\$0</u>	<u>\$43,198,136</u>	<u>\$35,301,279</u>	<u>\$20,731,085</u>	<u>\$9,627,411</u>	<u>\$15,125,129</u>	<u>\$5,707,318</u>	
Ending Fund Balance	<u>\$43,198,136</u>	<u>\$35,301,279</u>	<u>\$20,731,085</u>	<u>\$9,627,411</u>	<u>\$15,125,129</u>	<u>\$5,707,318</u>	<u>\$0</u>	

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Construction - District Projects Fund**

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
State	\$183,792	\$183,792	\$183,792	\$0	0%
Local	\$349,217	\$863,477	\$349,217	(\$514,260)	(60%)
Total Revenues	<u>\$533,009</u>	<u>\$1,047,269</u>	<u>\$533,009</u>	<u>(\$514,260)</u>	<u>(49%)</u>
EXPENDITURES					
Academic Salaries	\$0	\$0	\$0	\$0	0%
Classified and Other Nonacademic Salaries	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$0	\$0	\$0	\$0	0%
Supplies and Materials	\$0	\$0	\$0	\$0	0%
Other Operating Expenses and Services	\$196,846	\$80,000	\$90,000	\$10,000	13%
Capital Outlay	\$8,087,010	\$7,366,059	\$5,163,617	(\$2,202,442)	(30%)
Other Outgo	\$0	\$0	\$0	\$0	0%
Total Expenditures	<u>\$8,283,856</u>	<u>\$7,446,059</u>	<u>\$5,253,617</u>	<u>(\$2,192,442)</u>	<u>(29%)</u>
Excess of Revenues over (under) Expenditures	<u>(\$7,750,847)</u>	<u>(\$6,398,790)</u>	<u>(\$4,720,608)</u>	<u>\$1,678,182</u>	<u>(26%)</u>
Other Financing Sources (Uses)					
Interfund Transfers - In	\$2,575,638	\$2,957,506	\$1,126,514	(\$1,830,992)	(62%)
Interfund Transfers - Out	\$0	\$0	\$0	\$0	0%
Total Other Financing Sources (Uses)	<u>\$2,575,638</u>	<u>\$2,957,506</u>	<u>\$1,126,514</u>	<u>(\$1,830,992)</u>	<u>(62%)</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>(\$5,175,209)</u>	<u>(\$3,441,284)</u>	<u>(\$3,594,094)</u>	<u>(\$152,810)</u>	4%
Beginning Fund Balance	<u>\$9,052,332</u>	<u>\$9,052,332</u>	<u>\$5,611,048</u>		
Ending Fund Balance	<u>\$3,877,124</u>	<u>\$5,611,048</u>	<u>\$2,016,955</u>		

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
Equipment Replacement Fund**

	2013-2014 Adopted Budget	2013-2014 Full Year Forecast	2014-2015 Tentative Budget	Variance F13-14 vs B14-15	
				\$	%
REVENUES					
State	\$183,795	\$183,795	\$183,795	\$0	0%
Local	\$28,622	\$28,622	\$28,622	\$0	0%
Total Revenues	<u>\$212,417</u>	<u>\$212,417</u>	<u>\$212,417</u>	<u>\$0</u>	0%
EXPENDITURES					
Academic Salaries	\$0	\$0	\$0	\$0	0%
Classified and Other Nonacademic Salaries	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$0	\$0	\$0	\$0	0%
Supplies & Materials	\$0	\$0	\$0	\$0	0%
Other Operating Expenses and Services	\$0	\$20,000	\$20,000	\$0	0%
Capital Outlay	\$5,083,134	\$2,308,682	\$6,109,439	\$3,800,757	165%
Total Expenditures	<u>\$5,083,134</u>	<u>\$2,328,682</u>	<u>\$6,129,439</u>	<u>\$3,800,757</u>	163%
Excess of Revenues over (under) Expenditures	<u>(\$4,870,717)</u>	<u>(\$2,116,265)</u>	<u>(\$5,917,022)</u>	<u>(\$3,800,757)</u>	180%
Other Financing Sources (Uses)					
Sale of Equipment	\$0	\$0	\$0	\$0	0%
Interfund Transfers - In	\$1,723,234	\$1,723,234	\$823,234	(\$900,000)	(52%)
Interfund Transfers - Out	\$0	\$0	\$0	\$0	0%
Total Other Financing Sources (Uses)	<u>\$1,723,234</u>	<u>\$1,723,234</u>	<u>\$823,234</u>	<u>(\$900,000)</u>	(52%)
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>(\$3,147,483)</u>	<u>(\$393,031)</u>	<u>(\$5,093,788)</u>	<u>(\$4,700,757)</u>	1,196%
Beginning Fund Balance	<u>\$7,420,862</u>	<u>\$7,420,862</u>	<u>\$7,027,831</u>		
Ending Fund Balance	<u>\$4,273,379</u>	<u>\$7,027,831</u>	<u>\$1,934,043</u>		

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
DETAIL - Measure V Bond Fund**

	2013-14			2014-15		
	Adjusted Budget	Full Year Forecast	Remaining Budget	Carry Forward Projects	Proposed Projects	Tentative Budget
EXPENDITURES						
Fund 42000 -- Bond Construction Fund						
4600 -- Bond Administration	\$207,800	\$99,893	\$107,907	\$107,907	\$0	\$107,907
6480 -- Modular Building Removal & Site Restoration	\$1,120,000	\$543,103	\$576,897	\$576,897	\$0	\$576,897
6531 -- Air Handler Student Services	\$0	\$0	\$0	\$0	\$0	\$0
6555 -- Horticulture Fencing And Path ADA	\$0	\$0	\$0	\$0	\$0	\$0
6582 -- Drama Music Modernization	\$250,000	\$15,750	\$234,250	\$234,250	\$0	\$234,250
6586 -- Luria Conference and Press Center	\$0	\$0	\$0	\$0	\$0	\$0
6587 -- Bridge Seismic Eval and Repairs	\$15,000	\$37,362	(\$22,362)	\$50,000	\$0	\$50,000
6611 -- Install Electronic Locks	\$0	\$13,661	(\$13,661)	\$0	\$0	\$0
6659 -- PE - Repair patio at Gym entry	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
6660 -- Emergency Notification System	\$0	\$0	\$0	\$0	\$0	\$0
6663 -- LRC Remodel	\$24,782	\$24,782	\$0	\$0	\$0	\$0
6678 -- Schott Center parking lot resurface	\$20,000	\$3,200	\$16,800	\$16,800	\$0	\$16,800
6680 -- Snack Shop East Campus	\$273,000	\$270,745	\$2,255	\$0	\$0	\$0
6681 -- Snack Shop West Campus	\$235,000	\$228,420	\$6,580	\$0	\$0	\$0
6685 -- Upgrade Emergency Phone System	\$0	\$0	\$0	\$0	\$0	\$0
6687 -- Wake Cosmetology Conversion	\$0	\$0	\$0	\$0	\$0	\$0
6696 -- Physical Science Repair Columns	\$45,385	\$45,385	\$0	\$0	\$0	\$0
6698 -- East Campus Water systems Upgrade	\$20,011	\$10,280	\$9,731	\$0	\$0	\$0
6700 -- Humanities Modernization	\$10,273,132	\$7,305,762	\$2,967,370	\$2,967,370	\$0	\$2,967,370
6701 -- Portable Building Permitting	\$0	\$0	\$0	\$0	\$0	\$0
6702 -- Campus Center Modernization	\$0	\$0	\$0	\$0	\$0	\$0
6722 -- Humanities Swing Space	\$0	\$0	\$0	\$0	\$0	\$0
6734 -- West Campus Classroom Building	\$2,516,019	\$852,123	\$1,663,896	\$1,736,749	\$0	\$1,736,749
Total Expenditures	<u>\$15,050,129</u>	<u>\$9,450,466</u>	<u>\$5,599,663</u>	<u>\$5,739,973</u>	<u>\$0</u>	<u>\$5,739,973</u>
Excess of Revenues over (under) Expenditures	(\$15,025,129)	(\$9,417,811)	(\$5,599,663)	(\$5,739,973)	\$32,655	(\$5,707,318)
Other Financing Sources (Uses)						
Interfund Transfers - IN						
From Unrestricted General Fund	\$0	\$0	\$0	\$0	\$0	\$0
From Unrestricted General Fund-Loan pymt	\$0	\$0	\$0	\$0	\$0	\$0
Interfund Transfers - Out - to Unrestr Gen Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Financing Sources (Uses)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	(\$15,025,129)	(\$9,417,811)	(\$5,599,663)	(\$5,739,973)	\$32,655	(\$5,707,318)
Beginning Fund Balance		<u>\$15,125,129</u>				<u>\$5,707,318</u>
Ending Fund Balance		<u>\$5,707,318</u>				<u>\$0</u>

*as of May 5, 2014

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2014 - 2015 Tentative Budget
DETAIL - Construction Fund**

	2013-2014			2014-2015		
	Adjusted Budget	Full Year Forecast	Remaining Budget	Carry Forward Projects	Proposed Projects	Tentative Budget
REVENUES						
State	\$183,792	\$183,792	\$0	\$0	\$183,792	\$183,792
Local Income	\$863,477	\$863,477	\$0	\$0	\$349,217	\$349,217
Total Revenues	<u>\$1,047,269</u>	<u>\$1,047,269</u>	<u>\$0</u>	<u>\$0</u>	<u>\$533,009</u>	<u>\$533,009</u>
EXPENDITURES						
Fund 434500 -- District Projects						
5000 -- Miscellaneous Projects	\$1,030,000	\$961,148	\$68,852	\$615,000	\$0	\$615,000
5770 -- Long Range Development Pl	\$150,000	\$92,150	\$57,850	\$150,000	\$0	\$150,000
6001 -- Replace Water Line Cliff Dr Stairs	\$250,000	\$43,547	\$206,453	\$206,453	\$0	\$206,453
6002 -- East Campus Entry Traffic Reconfiguration	\$300,000	\$300,000	\$0	\$0	\$0	\$0
6003 -- Campus Center HVAC Unit Replacement	\$180,000	\$180,000	\$0	\$10,000	\$0	\$10,000
6004 -- East Campus Snack Shop Patio Improvement	\$50,000	\$23,127	\$26,873	\$0	\$0	\$0
6005 -- Water Use Reduction Measures	\$25,000	\$11,041	\$13,959	\$25,000	\$0	\$25,000
6006 -- La Playa Stadium Upgrades	\$25,000	\$20,000	\$5,000	\$0	\$0	\$0
6007 -- Sports Pavilion Dance Floor Replacement	\$70,000	\$10,000	\$60,000	\$60,000	\$0	\$60,000
6008 -- Sports Pavilion Structural Assessment	\$50,000	\$30,000	\$20,000	\$20,000	\$0	\$20,000
6070 -- Fiscal Services Office Maintenance	\$298,787	\$12,602	\$286,185	\$286,185	\$0	\$286,185
6080 -- Cliff Drive Traffic & Safety Analysis	\$50,000	\$0	\$50,000	\$0	\$0	\$0
6200 -- Bike Racks and Lockers Installation	\$75,000	\$75,000	\$0	\$50,000	\$0	\$50,000
6525 -- Energy Efficiency	\$175,000	\$100,000	\$75,000	\$175,000	\$0	\$175,000
6547 -- Campus Wide Bathroom Upgrades	\$200,000	\$185,428	\$14,572	\$100,000	\$0	\$100,000
6629 -- Photovoltaic System-Loan Pymt	\$191,846	\$191,846	\$0	\$191,846	\$0	\$191,846
6632 -- East Campus Main Entry Sign	\$50,000	\$0	\$50,000	\$150,000	\$0	\$150,000
6661 -- IDC replace flooring & paint	\$250,000	\$250,000	\$0	\$200,000	\$0	\$200,000
6712 -- BC Building Chiller Replacement	\$731,252	\$525,928	\$205,324	\$205,324	\$0	\$205,324
6713 -- Campus wide Fire Alarm Network	\$190,000	\$110,745	\$79,255	\$100,000	\$0	\$100,000
6720 -- DSA Certification of Completed Projects	\$9,000	\$3,267	\$5,733	\$15,000	\$0	\$15,000
6721 -- Drafting Labs	\$210,000	\$163,250	\$46,750	\$0	\$0	\$0
6725 -- Repave Asphalt Site work Campus wide	\$280,000	\$280,000	\$0	\$250,000	\$0	\$250,000
6726 -- Cliff Stabilization at Shoreline Dr.	\$95,000	\$8,891	\$86,109	\$86,109	\$0	\$86,109
6728 -- Sports Pavilion Repair Leaks	\$100,000	\$0	\$100,000	\$50,000	\$0	\$50,000
6732 -- Softball Storage Shed	\$65,035	\$40,009	\$25,026	\$0	\$0	\$0
6733 -- LED/Light Retrofit	\$1,185,712	\$518,200	\$667,512	\$0	\$0	\$0
6735 -- Major Maintenance Project Management	\$300,000	\$185,016	\$114,984	\$150,000	\$0	\$150,000
6737 -- Scoreboard Replacement at La Playa	\$195,338	\$49,864	\$145,474	\$300,000	\$0	\$300,000
6738 -- Install Electronic Locks District Wide	\$3,275,000	\$3,000,000	\$275,000	\$600,000	\$0	\$600,000
TBD -- Campus Center Replacement	\$0	\$0	\$0	\$0	\$767,000	\$767,000
TBD -- Parking & Transportation Mitigation	\$0	\$0	\$0	\$0	\$200,000	\$200,000
TBD -- IDC Roof Restoration	\$0	\$0	\$0	\$0	\$75,000	\$75,000
6811 -- Program Review Facilities 2011-12	\$211,001	\$50,000	\$161,001	\$0	\$0	\$0
6911 -- Program Review Facilities 2012-13	\$4,432	\$0	\$4,432	\$0	\$0	\$0
6908 -- Program Review Tech Hardware 2012-13	\$10,000	\$0	\$10,000	\$0	\$0	\$0
6706 -- Program Review Facilities 2013-14	\$540,700	\$25,000	\$515,700	\$515,700	\$0	\$515,700
TBD -- Program Review Facilities 2014-15	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Planned deferrals of projects	\$0	\$0	\$0	(\$850,000)	\$0	(\$850,000)
Fund 434400 -- State Maintenance Projects						
0000 -- Scheduled Maintenance & Repairs	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$10,823,103</u>	<u>\$7,446,059</u>	<u>\$3,377,044</u>	<u>\$3,661,617</u>	<u>\$1,592,000</u>	<u>\$5,253,617</u>
Excess of Revenues over (under) Expenditures	<u>(\$9,775,834)</u>	<u>(\$6,398,790)</u>	<u>(\$3,377,044)</u>	<u>(\$3,661,617)</u>	<u>(\$1,058,991)</u>	<u>(\$4,720,608)</u>
Other Financing Sources (Uses)						
Interfund Transfers - IN						
From Unrestricted General Fund	\$2,183,792	\$2,183,792	\$0	\$0	\$183,792	\$183,792
From Unrestricted General Fund-Loan pymt	\$191,846	\$191,846	\$0	\$0	\$283,786	\$283,786
From Restricted General Fund Parking Program	\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000
From Restricted General Fund Community Service (Fa	\$0	\$381,868	\$0	\$0	\$458,936	\$458,936
Interfund Transfers - Out - to Unrestr Gen Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Financing Sources (Uses)	<u>\$2,575,638</u>	<u>\$2,957,506</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,126,514</u>	<u>\$1,126,514</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>(\$7,200,196)</u>	<u>(\$3,441,284)</u>	<u>(\$3,377,044)</u>	<u>(\$3,661,617)</u>	<u>\$67,523</u>	<u>(\$3,594,094)</u>
Beginning Fund Balance	<u>\$9,052,332</u>	<u>\$9,052,332</u>				<u>\$5,611,048</u>
Ending Fund Balance	<u><u>\$1,852,137</u></u>	<u><u>\$5,611,048</u></u>				<u><u>\$2,016,955</u></u>

*as of May 5, 2014

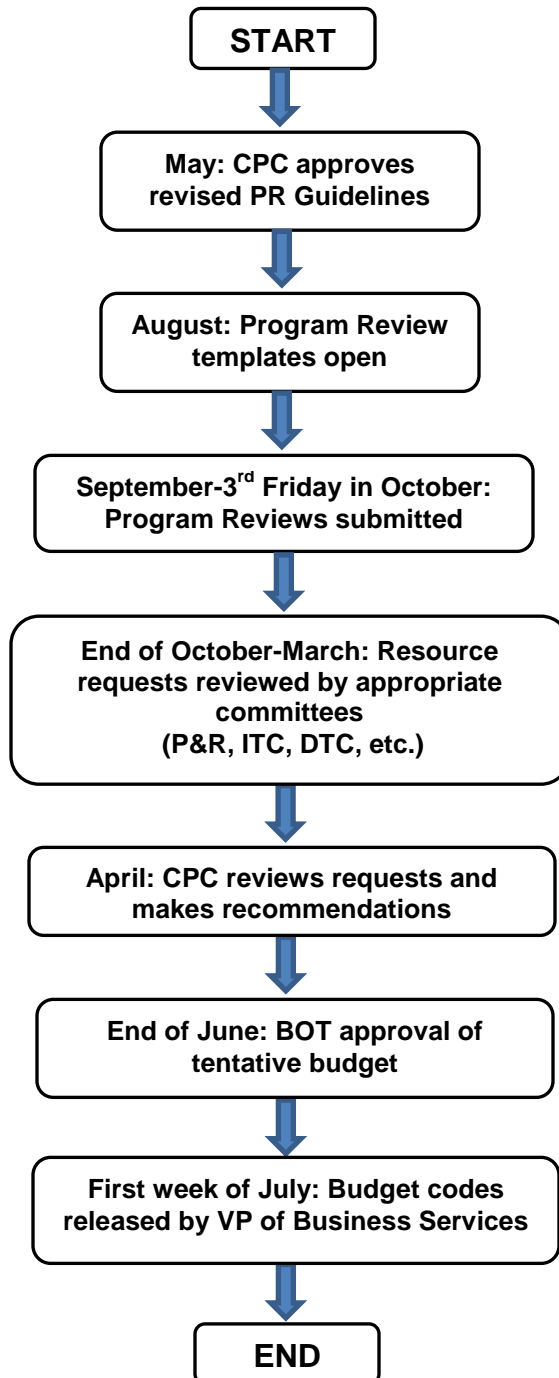
SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2013 - 2014 Adopted Budget
DETAIL - Equipment Fund

	2013-2014			2014-2015		
	Adjusted Budget	Full Year Forecast	Remaining Budget	Carry Forward Projects	Proposed Projects	Tentative Budget
REVENUES						
State	\$183,795	\$183,795	\$0	\$0	\$183,795	\$183,795
Local Income	\$28,622	\$28,622	\$0	\$0	\$28,622	\$28,622
Total Revenues	<u>\$212,417</u>	<u>\$212,417</u>	<u>\$0</u>	<u>\$0</u>	<u>\$212,417</u>	<u>\$212,417</u>
EXPENDITURES						
Fund 41000 -- Equipment						
0000 -- Miscellaneous	\$16,820	\$0	\$16,820	\$0	\$0	\$0
0608 -- School of Media Arts	\$4,756	\$4,756	\$0	\$4,756	\$0	\$4,756
0612 -- Film Studies	\$14,000	\$14,000	\$0	\$14,000	\$0	\$14,000
0618 -- Multimedia Arts and Technology	\$52,519	\$3,000	\$49,519	\$52,519	\$0	\$52,519
2012 -- Drafting/CAD/Interior Design	\$27,158	\$0	\$27,158	\$27,158	\$0	\$27,158
4072 -- Educational Programs Support Office	\$78,000	\$78,000	\$0	\$0	\$0	\$0
4230 -- Duplicating - campus copiers	\$432,996	\$125,000	\$307,996	\$432,996	\$0	\$432,996
4271 -- Emergency Services & Preparedness	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
4650 -- Information Technology Division	\$1,257,172	\$650,000	\$607,172	\$1,257,172	\$0	\$1,257,172
4659 -- Administrative Systems (Banner Project)	\$252,931	\$150,000	\$102,931	\$102,931	\$145,820	\$248,751
4842 -- Health Services	\$16,000	\$16,000	\$0	\$16,000	\$0	\$16,000
2011-12 Program Review Equip						
6807 -- Program Review Equipment 11-12	\$39,995	\$10,000	\$29,995	\$0	\$0	\$0
6808 -- Program Review Tech Hardware 11-12	\$229,962	\$15,000	\$214,962	\$0	\$0	\$0
6809 -- Program Review Tech Software 11-12	\$186,435	\$10,000	\$176,435	\$0	\$0	\$0
6810 -- Program Review Non-Routine Eq 11-12	\$138,590	\$30,000	\$108,590	\$0	\$0	\$0
2012-13 Program Review Equip						
6908 -- Program Review Tech Hardware 12-13	\$207,353	\$200,000	\$7,353	\$7,353	\$0	\$7,353
6909 -- Program Review Tech Software 12-13	\$36,100	\$0	\$36,100	\$36,100	\$0	\$36,100
6910 -- Program Review Non-Routine Eq 12-13	\$4,131	\$0	\$4,131	\$4,131	\$0	\$4,131
6911 -- Program Review Facilities 12-13	\$700,000	\$0	\$700,000	\$700,000	\$0	\$700,000
2013-14 Program Review Equip						
6706 -- Program Review Facilities 13-14	\$2,000	\$10,000	(\$8,000)	\$0	\$0	\$0
6707 -- Program Review Equipment 13-14	\$531,379	\$531,379	\$0	\$0	\$0	\$0
6708 -- Program Review Tech Hardware 13-14	\$520,844	\$125,000	\$395,844	\$395,844	\$0	\$395,844
6709 -- Program Review Tech Software 13-14	\$278,238	\$150,000	\$128,238	\$128,238	\$0	\$128,238
6710 -- Program Review Non-Routine Eq 13-14	\$6,548	\$6,548	\$0	\$0	\$0	\$0
2014-15 Program Review Equip						
TBD -- Program Review Equipment 14-15	\$0	\$0	\$0	\$0	\$1,140,964	\$1,140,964
TBD -- Program Review Tech Hardware 14-15	\$0	\$0	\$0	\$0	\$638,455	\$638,455
TBD -- Program Review Tech Software 14-15	\$0	\$0	\$0	\$0	\$520,944	\$520,944
Fund 41234 -- Instructional Equipment Block Grant						
4072 -- Educational Programs Support Office	\$252,029	\$100,000	\$152,029	\$152,029	\$252,029	\$404,058
Total Expenditures	<u>\$5,385,954</u>	<u>\$2,328,682</u>	<u>\$3,057,272</u>	<u>\$3,431,227</u>	<u>\$2,698,212</u>	<u>\$6,129,439</u>
Excess of Revenues over (under) Expenditures	<u>(\$5,173,537)</u>	<u>(\$2,116,265)</u>	<u>(\$3,057,272)</u>	<u>(\$3,431,227)</u>	<u>(\$2,485,795)</u>	<u>(\$5,917,022)</u>
Other Financing Sources (Uses)						
Sale of Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Interfund Transfers - IN						
From Unrestricted General Fund	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$600,000
From Unrestricted General Fund - Block Grant District Matr	\$68,234	\$68,234	\$0	\$0	\$68,234	\$68,234
From Unrestricted General Fund-Copiers	\$155,000	\$155,000	\$0	\$0	\$155,000	\$155,000
Total Other Financing Sources (Uses)	<u>\$1,723,234</u>	<u>\$1,723,234</u>	<u>\$0</u>	<u>\$0</u>	<u>\$223,234</u>	<u>\$823,234</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>(\$3,450,303)</u>	<u>(\$393,031)</u>	<u>(\$3,057,272)</u>	<u>(\$3,431,227)</u>	<u>(\$2,262,561)</u>	<u>(\$5,093,788)</u>
Beginning Fund Balance	<u>\$7,420,862</u>	<u>\$7,420,862</u>				<u>\$7,027,831</u>

SBCB Resource Request Processes

1. Flowchart of Resource Request Process

The following flowchart is an abbreviated version of the resource request process. For detailed information about each step, please see the attached timeline and narrative.



2. Timeline of Resource Request Process

DATE	ACTION	Person (s) Responsible
May	Review PR guidelines	P&R Chair
End of May	Review potential changes to template website	IR
June/July	Modify template website	IR
At least 2 weeks prior to opening template	Send program review instructions to chairs/directors and program managers	VP of Business Services
Last Monday before Fall semester begins	Program review website opens	IR
3rd Friday of October	Deadline for program review submission	Chairs/directors and program managers
Within 3 business days of program review deadline	Export resource requests to a separate file	IR
Last week of October	Preliminary review of resource requests, including OTHER tab - DISCUSS	VP of Business Services (IR, EVP, VP IT, VP Business Services, VP HR, AS President, CCG, ITC and P&R Chairs)
Friday of first week of November	Spreadsheets released to P&R, ITC, DTC and PC	IR
End of February	ITC and P&R complete Educational Programs ranking	ITC and P&R Chairs
2nd meeting of March	Senate review of recommendations from ITC & P&R	Senate President
3rd Friday of March	DTC review of recommendations from ASW and ITC	VP IT
3rd Friday of March	Classified position prioritization by Classified Staff Prioritization Workgroup	Chair of CSPW

4th Monday of March	PC ranking of non-educational programs requests and review of all resource requests	VPs, EVP and President
One week before first April meeting of CPC	Request PR item on CPC agenda	VP Business Services
1st April meeting of CPC	First reading of program review recommendations	CPC
2nd April meeting of CPC	Second reading of program review recommendations	CPC
4th Thursday in June	Approval of tentative budget	BOT
1st week of July	Budget codes released to ITC, P&R Chairs, department chairs/, directors and program managers	VP of Business Services

3. Description of Resource Request Process

Resource requests are a component of the annual program review process.

Initiating the Program Review Process

The Program Review process occurs every year for resource requests, updating goals as appropriate; and once every three-years for a complete update of the narrative analysis for each department or program area. In the annual resource request process, the guidelines are reviewed by CPC after submission by ITC & P&R chairs at the first meeting in May. Instructions, guidelines, and timetable are distributed by the Vice-President of Business Services before August 15. The online Program Review templates go live the week before fall semester begins, and Department Chairs and Managers have at least six weeks to complete their resource requests.

Additional Documentation for Technology Requests

Any technology requests through Program Review that may require infrastructure (such as: servers, data storage, data integration, programming, hardware installation, software implementation, electrical, networking, wireless, etc.) and/or IT support will require completion of the IT Project Request Form by September 15. Requests that are not accompanied by the completed form will not be ranked.

[Click here for the IT Project Request Form.](#)

Vetting Process

At the end of October, a CPC Ad hoc group reviews all resource requests for errors, omissions, and miscategorizations **as well as reviewing items in the OTHER tab.**

All resource requests are vetted by the appropriate committees between November and March of the following calendar year. For faculty-led areas, P&R and ITC review relevant requests and forward recommendations to the Academic Senate. DTC and PC simultaneously complete their ranking process, and requests for staffing are reviewed by CSPW. The rankings are entered on the master Program Review spreadsheet prior to the first CPC meeting in March. The VP of Business Services requests this item for the first March CPC meeting and calculates potential costs.

CPC Review of Resource Requests

CPC completes the first reading of the resource requests at the first meeting in March and the second reading at the second meeting of March. Once CPC recommendations are approved, they are incorporated into the tentative budget. The tentative budget goes to the Board of Trustees for review, discussion, and eventual approval on the fourth Thursday in June. Items approved via this budgeting process are assigned budget codes, which are released to department chairs/managers and appropriate committee chairs during the first week of July.

Program Review 2014-2015

This document contains information regarding departmental Program Reviews for 2014-2015.

To access the Program Review website, go to <http://programreview.sbcc.edu> and log in with your Pipeline username and password.

If you experience problems logging in to the website, please contact jcmorris2@sbcc.edu for assistance.

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Program Review Timeline for 2014-15

Adopted at CPC Second Reading _____

This is year 1 of the 3-year cycle that begins in 2014-15. **(Change all dates below after CPC approval)**

Date	Description
Monday - Oct 7, 2013	Program Review website opens (timed to occur just after CPC Second Reading of Strategic Directions and Goals that have been generated during the Integrated Planning process).
Friday - Nov 1, 2013	Deadline for Program Review submission (including work order submissions). There are 4 weeks for data entry.
Week of November 4, 2013	<p>Preliminary review of Resource Requests for errors, omissions, miscategorizations by CPC sub-committee comprised of:</p> <ul style="list-style-type: none"> • Robert Else (Senior Director, Institutional Research) • Jack Friedlander (EVP) • Paul Bishop (VP IT, DTC Chair) • Joe Sullivan (VP Business Services) • Pat English (VP, HR) • Kenley Neufeld (Academic Senate President) • Liz Auchincloss (CCG chair) • Laurie Vasquez (ITC chair) • Priscilla Butler (P&R chair) <p>IR distributes requests for changes from above meeting, if any. Program review site re-opens for edits. Changes are made by authors of the requests.</p>
Friday - Nov 8, 2013	Spreadsheets ready for distribution from IR and Facilities (Complete in time for possible ITC review on Nov 8)
TBD by ITC	ITC Reviews - completed by March 1, 2014
TBD by DTC	DTC Reviews - completed by March 20, 2014
TBD by P&R	P&R Reviews - completed by March 1, 2014
TBD by Academic Senate	Academic Senate Reviews - completed by March 20, 2014
March 24, 2014	EC Review
April 1, 2014	CPC First Reading
April 15, 2014	CPC Second Reading



Program Review Resource Request Guidelines

Opening Statement

This is year one of our three-year Program Review cycle, which means all sections of the Program Review are required.

Only requests that are essential to the operation of the department or program should be included. Items may include elements necessary in order to implement a change or expansion of programs that will serve documented student needs.

Unlike in previous years when areas were asked to rank items 1, 2, or 3, this year the ranking column has been deleted. Please only include items that are truly needed in the following academic year. Items that would not be appropriate to include in this resource request cycle are things it would be nice to have but not essential, items that will be needed several years later but not next year, and items not linked to a unified planning process supported by the department or program. [Note: Post portion in yellow to online instructions as well; discuss how departments with many requests may differentiate among them to designate the most important.]

1. Each unit goal/project should ideally link to one or more of the 2014 Strategic Directions and Goals, which are part of the Educational Master Plan.

Other Important Things to Note

2. The minimum resource request amount is **\$1,000**.
3. All Facilities requests, whether new or maintenance, are to be entered as a work order. (See link posted on the Facilities template in Program Review or go directly to <http://facilities.sbcc.edu>). Any unfunded Facilities requests will be forwarded for ranking. If the Facilities request is to be considered for this Program Review cycle, it must be **entered by the 2013-14 Program Review deadline**.
4. For Educational Programs, the Planning & Resources and Instructional Technologies Committees request that department chairs consult with their dean and/or their representatives on P&R and ITC before the Program Review deadline in order to ensure that their resource requests are entered on the correct template. **Resource requests that are not entered on the correct template will not be considered for funding.**
5. Regarding classroom furniture:
 - a. For broken or missing furniture, e-mail the EVP for Educational Programs, Dr. Jack Friedlander, directly: friedlan@sbcc.edu .
 - b. A request for replacement or upgrade of an entire set of classroom furniture should go through program review.

6. For computer labs at Wake and Schott Centers that are associated primarily with one program (Ex. Professional Development Center), those requests go through the deans of those programs. For those labs shared by multiple areas, requests should go through the EVP for Educational Programs. The EVP will include these requests in the Program Review for the Office of Educational Programs.

Assistance Available

If you have any questions or concerns, please contact:

Instructional Program Review

- Priscilla Butler (Chair of Planning and Resources Committee, Butler@sbcc.edu)
- Laurie Vasquez (Chair of Instructional Technology Committee, vasquez@sbcc.edu)

Non-instructional Program Review

- Lyndsay Maas (Controller, Fiscal Services, Immass@sbcc.edu)
- Paul Bishop (Vice President, Information Technology, pwbishop@sbcc.edu)

For Technology Requests

Additional Documentation **Required for** Technology Requests

Prior to submitting information in the Program Review template for technology (e.g. software, computers, mobile devices, servers, etc) please review the "[I.T. Project Request Form Instructions](#)" and fill out the **IT Project Request Form** linked therein.

Taking time to do this will help you assess your technology needs from pricing to implementation if your request is approved. The IT Project Request Form is required for projects needing more than 40 hours of labor OR costing more than \$5,000 to complete. If you have any questions please contact any of the IT directors listed below.

- For instructional software, mobile devices, computer labs, lab expansions or reconfigurations, contact Jason Walker (WalkerJ@sbcc.edu).
- For new computers, mobile devices not in a lab setting, or multimedia technology, contact Jim Clark (Jim.Clark@sbcc.edu).
- For non-instructional software, hardware, wireless, or servers, contact Dan Watkins (daniel.watkins@sbcc.edu)
-

Applicable technology requests that are submitted without completion of the IT Project Request Form will not be ranked.

For Classified Staffing Requests

Criteria for positions (included in the attached document):

1. Justification
 - o Previous staffing levels
 - o Have job requirements changed?
 - o New assignments/ new activities
2. Any conversion of hourly money to a permanent position is positive
3. Use program review for position requests *unless there are extenuating circumstances*
4. Alignment with college goals and Education Master Plan

Questions to discuss at CPC –

1. Will justification requests appear in the tab or as a separate document?
2. Will the timeline for submission coincide with all other resource requests?
3. Need to confirm what to include here and online

Overview

1. When you enter a resource request, you will be prompted to check whether the item is **NEW** or **replacement**.
2. Any purchases made from existing accounts, such as the department's supplies budget, should **not** be submitted on the Program Review resource requests templates.
3. All new resources needed for the coming fiscal year must appear on the Program Review resource request templates, or they will not be considered for funding.
4. Items costing **less than \$1,000 (Discuss: change from \$500 in 2013/2014)** total should not appear on your Program Review templates. This minimum limit applies to single items or like aggregated items. If multiple items of one type are requested, i.e., 10 web cams at \$50 each=\$500, that would be listed in the Program Review as one item. Lower cost items should be purchased with the department's supplies budget.
5. It is extremely important that the "Approximate Cost" estimate box on the Program Review template be accurate. Be certain to include taxes and shipping in the estimate total.
6. Items that end up being more than 10% above their entered estimate will come back for review and may need to be postponed. Funding approval from the prior year does not carry over to the next year: if they are postponed, they will need to be resubmitted on your Program Review templates and go through the ranking process again.
7. Items without a cost estimate will not be ranked.
8. Cross-departmental/divisional requests should be requested **only once**. However, the requesting program should include all the parties that benefit as part of the rationale for the request.
9. When considering which resource requests to include, ask for resources you REALLY need and provide sufficient rationale to support each request.

FAQs

1. **Do requests for replacement faculty positions need to be entered on the “Faculty Needs” template in Program Review?**

Yes. Even though they are not new, we need to tie faculty hiring explicitly to Program Review (as per our accreditation evaluation report and recommendation received). Consideration of requests for both replacement and new faculty positions will be handled by the Senate, following our usual procedure.

2. **What do I need to do to augment, IF ABSOLUTELY CRITICAL, supplies or other budgets?**

Consult with your area dean. These requests should not appear in Program Review.

3. **Can I request items which cost less than \$1,000? (not \$500?)**

No. These low-cost items should be purchased out of your existing supplies budget, which was updated during the 2012/2013 and 2013/2014 ZBB process . However, see previous question.

4. **What is the practice on requesting technology-related equipment?**

Any technology requests through Program Review that may require infrastructure (such as: servers, data storage, data integration, programming, hardware installation, software implementation, electrical, networking, wireless, etc.) and/or IT support will require completion of the IT Project Request Form by September 15. Requests that are not accompanied by the completed form will not be ranked.

[Click here for the IT Project Request Form.](#)

- a. For existing computers and other equipment, how can one confirm the “refresh” cycle? Are items refreshed automatically, or does the faculty member or department chair need to track when the refresh cycle is up and make a request for replacement?

Computers are currently on a five-year refresh cycle, but may be shorter for some labs. IT tracks this cycle, and the list of computers with their corresponding refresh cycles is available at

<http://helpdesk.sbcc.edu> (select "Asset Search" from the drop down menu).

**Add a link to Computer Standards here.*

- b. How do I replace a computer that is not on the refresh list?
It needs to be put in the Program Review as a new resource request because this becomes an ongoing expense on a non-routine basis. This applies to computers bought from grant funds, for example.

- c. How are replacement computers for faculty offices treated differently from replacement computers for classrooms or labs?

They are not. See “a.” above.

6. **If a department is requesting a new (not replacement) faculty position (under “Faculty Needs”), should the department also automatically request a computer for the new person (under “Hardware”) and a desk and other office furniture (under “Equipment”)?**

No. Any approved position request automatically includes the required equipment.

7. **Do I need to submit software renewal fees if they are currently being paid for by another funding source (such as grant funds, lottery funds, or department funds)?**

No.

8. **Should I include maintenance contracts for hardware (not software licenses or a subscription) in program review ? DISCUSS ANSWER**

Examples within Resource Request Categories

The following lists provide examples of items that might typically fall within each category. On the right-hand side are examples of things that would not fit.

Equipment

Equipment is defined as items that are used within a space but are detached from the structure and do not require installation (moving only).

Examples of Items that Fit in the Equipment Category	Unsuitable Items
<ul style="list-style-type: none"> - 6 food processors - tire changer with wheel lift - dissection table - audiometers - furniture for new faculty (but do not need to request—see FAQ 7) - document cameras for classrooms -camera or lens -video camera -construction tool upgrade, both hand and power tools (but check “replacement” rather than “new” when entering it on the template) - a set of compound microscopes (even if connected to a computer, as long as the computer is dedicated to the microscopes alone) 	<ul style="list-style-type: none"> - changes to the structure of a room, such as adding or removing a wall (belongs on the Facilities template in Program Review) - carpeting or other flooring (if routine maintenance, submit to Facilities via an online work order) - a new or replacement computer or server (a new request belongs on the hardware templates; a replacement is part of the refresh cycle and does not need to be entered in Program Review) - components for a bunkered classroom

Q: Do classroom cabinets, etc. fit in this category?

Yes. Again, you will be asked to note if the request is for a new or non-annual replacement item. One exception: if the cabinets will be installed permanently, they belong on your Facilities template. If the cabinets are free-standing, then they would be categorized as equipment.

Facilities

Facilities requests are defined as items that affect the structure and accessories of the building. These may include construction requests (such as built-in cabinets) or requests for extra space (such as a new room or lab). **All** Facilities requests should be submitted as a work order. Facilities will forward unfunded requests for ranking.

Hardware

Hardware refers to items that connect to a network, go on a refresh cycle, or require substantial IT support.

Examples of Items that Fit in the Technology Hardware Category	Unsuitable Items
<ul style="list-style-type: none"> - new computers for a lab (not replacements, which are on the refresh cycle) - a new departmental printer - a computer, a projector, and housing for bunkered unit in classroom - new servers - peripherals needed for computers (for example, a web cam or flip cam) - IPADS - printers <p>If you have any questions, please contact Laurie Vasquez (Chair, Instructional Technology Committee, vasquez@sbcc.edu) for instructional Program Reviews or Paul Bishop (Vice President of Information Technologies, pwbishop@sbcc.edu) for non-</p>	<ul style="list-style-type: none"> - software (list on software template, of course) - licensing fees (if new, list on software template; if renewal, you do not need to list them—they will be funded from lottery monies) - furniture (unless it is for a new computer—see question below this list) - cameras and lenses - video cameras - microscopes that come with computers, packaged as one system by the vendor (these would go on the equipment template)

Q: The hardware may include only a computer, but a room may need a console or piece of furniture to house the computer. Is the console listed under technology hardware or listed separately under equipment?

Even though the furniture is not hardware, list it together with the hardware as the furniture is needed to use the hardware. And do not, of course, list this same new furniture for the new hardware on your equipment template.

Software

Examples of Items that Fit in the Technology Software Category	Unsuitable Items
<ul style="list-style-type: none"> - new software that cannot be purchased out of your supplies budget - Adobe Acrobat for an entire lab (as opposed to one user) 	<ul style="list-style-type: none"> - license renewal fees - single-use, inexpensive software that will not require license renewal fees (if it can be purchased out of your supplies budget)

Santa Barbara City College

Resource Guide to
Governance and Decision-making

April 2014

Santa Barbara City College
Resource Guide To Governance and Decision-making

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Introduction

Santa Barbara City College’s (SBCC) approach to governance and decision-making is based on a partnership among Board members, faculty, staff, administration, and students. The constituent groups are united by a collective, shared vision that student success is the goal of everyone’s work at SBCC.

The purpose of this resource guide is to describe the governance and decision-making structures and processes by which SBCC ensures that there are opportunities for meaningful collaboration and that the voices of the constituent groups are heard in making decisions. This document includes the purpose, membership, and reporting structure for each group.

This guide is regularly reviewed and updated to incorporate changes in structures, processes, names of groups, and other similar changes. In addition, the efficacy of the governance and decision-making structures and processes themselves are regularly assessed. Please refer to the Evaluation and Improvement section for details of these cycles.

Document Revision History

March 2013	Original Issue
April 2014 (Current)	Annual revision for corrections and clarifications

Roles of Constituents in Governance and Decision-making

Constituents at Santa Barbara City College (SBCC) participate in making decisions appropriate in scope to their roles within the college. The role in participatory governance for each constituency described below is derived from the California Code of Regulations, SBCC Board Policies, and SBCC practices, procedures and job descriptions. The relevant sections of the California Code of Regulations are included in the appendix of this document.

Board of Trustees

The role of the Board of Trustees in governance and decision-making is to determine policy and to serve as SBCC's legal and fiduciary body.

The Board of Trustees oversees and governs the total operations of the entire district in accordance with all applicable laws and regulations. As an independent policy-making body responsible for policies as well as legal and fiscal issues, the Board's ultimate responsibility is to ensure that the SBCC mission is fulfilled and that SBCC's financial resources are dedicated to providing sound educational programs.

The Board of Trustees consists of seven locally elected Trustees who represent areas within the district. One trustee is elected by the qualified voters from each of the seven trustee areas to serve four-year terms. The Board annually elects a president and vice president from among its members and the Superintendent/President serves as the Board Secretary.

A student trustee is elected annually in a general student election. The Student Trustee provides a student perspective on the issues facing the Board. The Student Trustee receives all materials sent to other members of the Board, except those pertaining to closed session matters; attends all open session board meetings; asks questions; participates in discussions; and casts an advisory, non binding vote on the matters that come before the Board.

California State Education Code Section 70902 identifies the Board of Trustees as the SBCC's legal and fiduciary body and outlines associated responsibilities. The Board affirms its role and responsibilities in *Board Policy 2200: Board Duties and Responsibilities*, which details a list of

specific duties, including selecting and appointing the Superintendent/President.

Superintendent/President

The authority delegated to this position by the Board of Trustees determines the role of the SBCC Superintendent/President in decision-making.

The Superintendent/President is the chief executive officer of SBCC and as the sole employee of the Board is responsible directly to the Board. The Board delegates to the Superintendent/President the executive responsibility for administering the policies adopted by the Board and executing all decisions of the Board requiring administrative action. (See *Board Policy 2430: Delegation of Authority to Superintendent/President.*)

Faculty

The role of full- and part-time faculty members in decision-making at SBCC is to participate in:

- The development of recommendations to the Superintendent/President and Board of Trustees on academic and professional matters as outlined in state regulations, and
- The processes for developing recommendations that have or will have a significant effect on them.

The Academic Senate represents faculty members in academic and professional matters. As provided in *Board Policy 2510: Participation in Local Decision-Making*, the Board of Trustees recognizes the authority of the Academic Senate with respect to academic and professional matters in accord with provisions of Title 5 of the California Code of Regulations. In its policy, the Board agrees to consult collegially with the Academic Senate on the following academic and professional matters:

1. Curriculum, including the establishment of prerequisites and placing courses within disciplines.
2. Degree and certificate requirements.
3. Grading policies.
4. Educational program development.
5. Standards or policies regarding student preparation and success.
6. District and College governance structures as related to faculty roles.
7. Faculty roles and involvement in accreditation processes, including self-study and annual reports.
8. Policies for faculty professional development activities.
9. Processes for program review.

10. Processes for institutional planning and budget development
11. Other academic and professional matters as mutually agreed upon between the governing board and the academic senate.

Faculty hiring processes are included as academic and professional matters and the Board has agreed to consult collegially with the Academic Senate on these processes.

A resource describing the role of the Academic Senate in governance and decision-making is the California Code of Regulations Title 5, Section 53200 included in the appendix of this document.

Classified and Confidential Staff

The role of classified and confidential staff members in governance and decision-making is to participate in:

- The development of recommendations to the Superintendent/President on issues that have or will have a significant effect on them and
- The processes for developing those recommendations.

The specific matters identified as having a significant effect on classified staff are identified in the California Code of Regulations Title 5, Section 51023.5 included in the appendix of this document.

Board Policy 2510 Participation in Local Decision-Making affirms that recommendations and positions developed by classified and confidential staff will be given every reasonable consideration prior to action on a matter having a significant effect on them.

Students

The role of students in governance and decision-making at SBCC is to participate in:

- The development of recommendations to the Superintendent/President on issues that have or will have a significant effect on them and
- The processes for developing those recommendations.

The following specific matters are identified in the California Code of Regulations Title 5, Section 51023.7 as having a significant effect on students:

1. Grading policies.
2. Codes of student conduct.
3. Academic disciplinary policies.

4. Curriculum development.
5. Courses or programs that should be initiated or discontinued.
6. Processes for institutional planning and budget development.
7. Standards and policies regarding student preparation and success.
8. Student services planning and development.
9. Student fees within the authority of the district to adopt.
10. Any other district and college policy, procedure or related matter that the district governing board determines will have significant effect on students.

The Board recognizes the Santa Barbara City College Associated Students organization as the official voice for students (*Board Policy 5400: Students Organizations*). In accordance with *Board Policy 2510 Participation in Local Decision-Making*, the Associated Students organization is given an opportunity to participate effectively in the formulation and development of policies and procedures that have a significant effect on them, and the recommendations and positions of the Associated Student organization are given reasonable consideration.

Administrators

The role of administrators in governance and decision-making at the college is determined by the scope of responsibility and authority delegated in job descriptions for administrative positions.

Although there are position-specific representative duties, in general SBCC administrators are responsible to:

- Plan, organize, control and direct assigned programs.
- Coordinate and direct communications, personnel, projects and resources to meet college needs and oversee assigned activities.
- Assure that program implementation satisfies established college, state and federal standards, requirements, laws, codes, rules, regulations, policies and procedures.
- Supervise and evaluate the performance of assigned faculty and classified personnel and assure that the work of these employees complies with established standards, requirements, and procedures.
- Interview potential employees and recommend hiring, transfers, and reassignment.
- Monitor and analyze assigned operations, activities, departments and programs to determine educational and financial effectiveness and operational efficiency.
- Provide consultation and technical expertise to administrators, faculty and others concerning assigned programs and related standards, requirements, practices, schedules, strategies, plans, goals, objectives, laws, codes, regulations, policies and procedures.
- Develop and prepare the annual preliminary budget for assigned programs; analyze and review budgetary and financial data.

Types of Groups

The foundational principles guiding governance and decision-making at SBCC are: (1) a primary focus on students and their academic success; and (2) respect for the role and scope of authority for each constituent group. Key committees have representation from the various constituent groups and members understand that they are responsible to their particular constituency in two ways: to share input from the constituent group to the committee and to share information and dialogue from the committee with their constituent group. Committee members also understand that their collective work product is a recommendation that is subsequently forwarded to the next individual or group in the decision-making process.

The SBCC groups that provide recommendations in governance and decision-making processes are organized into three categories based on the group's responsibilities and its source of authority. The membership in each type of group is determined by the source of authority on which the group is based. All are essential to the involvement of the SBCC community serving as conduits of information both to and from the constituents.

Governance Groups

Governance groups are those whose authority is derived from law and regulation, either as written expressly in the law/regulation or as delegated by another group that possesses said authority. Members of governance groups represent specific constituencies and as such, serve as a liaison to bring information from the constituent group into the dialogue and from the governance group back to their constituents. Examples of governance groups are the Academic Senate, Student Senate, and Classified Consultation Group.

Organizational Groups

Organizational groups assist the Superintendent/President in implementing the Board's plans and policies by coordinating operational, procedural, and policy implementation. The authority for the members of organizational groups is derived from the Board of Trustees or the Superintendent/President through the assignment of responsibilities on job descriptions and appointment to positions. Membership in SBCC organizational groups is determined by the position held within the college. Examples of organizational groups are Deans' Council, Advancing Leadership Committee, and President's Cabinet.

Ad Hoc Groups

Ad Hoc Groups are formed to create a venue for dialogue and work on topics or projects that require timely and concentrated energy. Instead of being required by law or regulation, these groups are charged by the Superintendent/President or a governance group to perform specific functions that benefit the entire college. Membership in an ad hoc group is either voluntary or by appointment. Ad hoc groups report their recommendations back to the the Superintendent/President or the governance group that formed them.

SBCC Governance Groups

Governance groups are those whose authority is derived from law and regulation, either as written expressly in the law/regulation or as delegated by another group that possesses said authority. Members of SBCC governance groups represent specific constituencies and as such, serve as liaisons to bring information from the constituent groups into the dialogue and from the governance group back to their constituents. There are five SBCC governance groups:

1. College Planning Council
2. Academic Senate
3. Advancing Leadership Committee
4. Associated Student Government (Student Senate)
5. Classified Consultation Group

1. College Planning Council (CPC)

The College Planning Council is the institution's highest-level governance group. It meets twice monthly with the purpose of:

- Making recommendations to the Superintendent/President on the budget, the integration of planning and resource allocation, and other matters of the college;
- Promoting communication and foster an awareness among the students, faculty, classified staff and administration concerning the welfare, growth, and sustainable quality improvement at SBCC;
- Identifying common areas of concern that require further study and forward these to the appropriate governance or operational group;
- Overseeing the development, evaluation, and integration of the Educational Master Plan; and
- Monitoring compliance with accreditation standards related to college functions.

The College Planning Council membership is as follows:

- Superintendent/President, Chair
- Executive Vice President
- Three Vice Presidents: Business Services, Human Resources, and Information Technology
- One representative of the Managers' Group should be Leadership Coalition
- Five representatives of the Academic Senate: President, Vice President, President Elect, Chair of Planning and Resources Committee, and one faculty member appointed by the

Academic Senate President

- One representative of Supervisors' Association
- President, CSEA
- Two classified staff members appointed by CSEA
- Senior Director of Institutional Assessment, Research and Planning (non-voting)
- Associated Student Government President (non-voting)

2. Academic Senate (AS)

The Academic Senate is a governance and consultative body that represents the SBCC faculty. The term faculty includes all classroom instructors and non-administrative staff required to meet minimum qualifications for faculty as outlined in AB 1725 that are employed either full-time or part-time. The Academic Senate represents the faculty in collegial governance relating to academic and professional matters as defined in Board policy and the California Code of Regulations as described previously in this document.

The Academic Senate meets at least twice monthly to:

- Serve as a forum for consideration of matters of significance to faculty;
- Review and recommend policies concerning academic issues to appropriate college units, Superintendent/President, and Board of Trustees;
- Advise the Superintendent/President and the Board of Trustees in matters of faculty concern;
- Define faculty goals, priorities, strategies, and make recommendations to appropriate college units;
- Function as an academic planning body for the college in pursuit of its mission;
- Define academic priorities for allocations of resources with input from the Office of Educational Programs;
- Review resource requests from academic units, and recommend specific resource allocations to the College Planning Council;
- Constitute, oversee, and maintain Academic Senate committees;
- Assign faculty to Academic Senate committees and college-wide committees;
- Submit an annual written report summarizing the activities of the Academic Senate to Administration, Board of Trustees and Senators, and make the report available to all tenure track faculty.

The Academic Senate Membership consists of the following:

- Three Academic Senate Officers: President, Vice President, and President Elect or Immediate Past President
- One or two senators representing each of the academic areas listed below. With the

exception of Adjunct Faculty who are represented by one senator, the number of senators representing a division is contingent on the number of faculty in the division; divisions with fewer than 26 tenure-track faculty have one senator and divisions with 26 or more tenure-track faculty have two division senators.

- Business Education Division
- Educational Support Division
- English/English Skills Division
- Fine Arts Division
- Modern Languages/ESL Division
- Health and Human Services Division
- Mathematics Division
- Physical Education/Athletics Division
- Sciences Division
- Social Science Division
- Technologies Division
- Adjunct Faculty
- Student Senate Representative (non-voting)
- Executive Vice President of Educational Programs (non-voting)

The Academic Senate conducts its business through the efforts of the following eight standing and ad hoc committees:

1.1 Academic Policies Committee

The purpose of the Academic Policies Committee is to

- Recommend policies to protect academic freedom and scholastic standards, and policies for evaluation of faculty
- Review applications and makes recommendations for salary class transfer.
- Make recommendations on faculty requests to waive committee service.
- Make recommendations on appeals regarding teacher load policy issues.
- Review and make recommendation to Academic Senate for action when the integrity of a faculty member is questioned.
- Review policy and procedures for assignment of faculty to Faculty Service Areas (FSAs).
- Review requests and assign faculty to FSAs.

1.2 Committee on Teaching and Learning (CTL)

The purpose of the Committee on Teaching and Learning is to:

- Identify and facilitate the incorporation of strategies that enhance student success in the classroom and through campus learning support services (Library and LRC).
- Work closely with instructional faculty and Student Services to integrate student success initiatives campus-wide.
- Serve as liaison between faculty and Library staff on policies affecting utilization of the

library, its resources and other faculty matters.

- Serve as liaison between faculty and Learning Support Services staff on policies affecting utilization of the Learning Support Services, its resources and other faculty matters.
- Provide oversight and general direction on tutorial allocations, and policies for operation of the LSS (Library/LRC).

1.3 Faculty Professional Development (FPD)

The purpose of the Faculty Professional Development Committee is to

- Provide advice and support for Director of Faculty Resource Center/Faculty Professional Development.
- Review and approve FPD activities. Review/revise/update FPD Guidelines annually or as needed.
- In cooperation with the Office of Educational Programs and Director of FPD, plan, develop, and implement faculty in-service days.
- Recommend and participate in planning FPD activities.
- Hear appeals from faculty relating to professional development activities.
- Review applications for FPD funding and recommend awards.

1.4 Faculty Recognition Committee

The purpose of Faculty Professional Development is to provide time for faculty to participate in development activities that are related to “staff, student, and instructional improvement.” (Title 5, sec. 55720). The Faculty Professional Development Committee, in cooperation with the Director of Faculty Professional Development, is the oversight body for determining the appropriateness of all Faculty Professional Development activities.

1.5 Instructional Technology Committee (ITC)

The purpose of the Instructional Technology Committee is to:

- Provide guidelines and leadership in the development of the District Technology Plan for Educational Programs.
- Serve as advisory committee to the Faculty Resource Center.
- Review proposals and make recommendations for funding of requests to acquire computer technology.
- Provide guidelines and makes recommendations for campus-wide software and platform upgrades and decisions.
- Serve as a liaison to the District Technology Committee.

1.6 Planning and Resources Committee (P&R)

The purpose of the Planning and Resources Committee is to:

- Establish and maintain liaison with the Offices of Educational Programs and Business Affairs.
- Meet at least once each semester with the Educational Programs Executive Vice President and Deans to clarify academic goals and identify major initiatives that facilitate achievement of stated goals.
- Establish and review academic priorities and the philosophical framework that drives the budget planning process.
- Develop policy regarding faculty consultation on academic initiatives and resource issues.
- Make recommendations from Educational Programs and the faculty regarding budget priorities and major academic initiatives.
- Serve as expert faculty resource committee on academic-related budget issues.

1.7 Sabbatical Leave Committee

The purpose of the Sabbatical Leave Committee is to:

- Assist faculty in preparing sabbatical leave proposals and reports.
- Review, update and circulate the Sabbatical Leave Handbook.
- Establish criteria for proposals and reports using the Board of Trustees policy on sabbatical leaves as a guideline.
- Review and makes recommendations on proposals and reports to the Academic Senate.

1.8 Curriculum Advisory Committee (CAC)

As identified in Education Code 53200(c), the purpose of the Curriculum Advisory Committee is to:

- Review and approve all proposed changes and additions to college curriculum.
- Review other college functions related to curriculum.
- Advise the Executive Vice-President, Educational Programs, on curriculum development.
- Review the general education requirements and recommend changes as appropriate.

The Curriculum Advisory Membership is as follows:

- 11 Faculty (1 from each division)
- 4 At-Large Faculty (no more than a total of 3 from any one division)
- 1 Continuing Education
- 1 Educational Programs Dean (non-voting)
- 3 Educational Programs Deans (resources as needed)

- 1 UCSB Transition Counselor (resource)
- 1 Articulation Officer (resource)
- 1 Schedule Technician (resource)
- 1 Librarian (resource)
- 1 Academic Senate Liaison (non-voting)

3. Advancing Leadership Committee

The Advancing Leadership Committee is a governance and consultative body that is jointly led by members of the Supervisors' Association and Leadership Coalition represented under the Advancing Leadership Agreement. The primary purpose of this committee is to represent its members in participatory governance and negotiations with the District on matters relating to benefits, grievance process, contracts, and other related administrative procedures.

Supervisors' Association and Leadership Coalition members elect representatives to the Advancing Leadership Committee. Educational Administrators, Directors, Managers, and Supervisors interested in serving in this capacity apply and participate in an annual election during the spring, to stand for the election in one of these positions:

- Dean, Liaison to Deans Council (1)
- Certificated Administrators (2)
- Classified Administrators (2)

The Term Limit is two years. Members of BPAP, CPC and President's Cabinet serve in rotation on this committee.

4. Associated Student Government (Student Senate)

The Associated Student Government (commonly known as the Student Senate) is a governance and consultative body that represents SBCC students. The Board of Trustees recognizes the Associated Student Government as the official voice of the students.

The purpose of the Associated Student Government is to:

- Make recommendations on issues that have or will have a significant impact on students;
- Ensure effective student representation in the SBCC participatory governance process;
- Further cooperation and communication between and among students, faculty, classified staff, and the community;
- Oversee the activities of student clubs and organizations; and
- Monitor and assign use of the Student Representation fee to ensure that SBCC students are represented at local and statewide activities.

The Student Student organizes and promotes social activities that foster student engagement, such as

- Merchants' bazaars
- Inter-club Council
- Conferences and workshops
- Political candidate forums
- Leadership seminars
- Talent shows
- Haunted Houses
- Community volunteer opportunities

Membership consists of students who are elected by the student body. Elections are held annually in the spring and student representatives are elected at large. Students interested in serving in this capacity apply to stand for election in one of these positions:

- President
- Vice President of Senate Affairs
- Vice President of External Affairs
- Vice President of Operations and Finance
- Student Trustee
- Public Relations Officer
- Student Advocate
- Commissioner of Clubs
- Senator (10)

5. Classified Consultation Group (CCG)

The Classified Consultation Group is a subgroup of the California School Employees Association (CSEA), and is the governance and consultative body that represents the SBCC classified staff and CSEA on issues that will be addressed by the College Planning Council.

Membership in the Classified Consultation Group is as follows:

- Three classified staff members who serve on the College Planning Council
- Three representatives total from these areas: Bookstore, Fiscal, Clerical, Confidential, Information Booth, Switchboard, Food Service, Library, Duplicating, Purchasing, Security, Facilities
- Two representatives from these areas: Student Services, Health Services, Athletic, Instructional Support, Theater, Auto
- One representative from Information Technology or Institutional Research
- Three members at large

SBCC Organizational Groups

SBCC organizational groups coordinate operational, procedural and policy implementation. The authority for the members of organizational groups is through the assignment of responsibilities on job descriptions and appointment to positions within the college. Individuals other than those identified on this list are invited to attend meetings to share information or expertise as needed.

The four organizational groups at SBCC are:

1. President's Cabinet
2. Board Policies and Administrative Procedures
3. Deans' Council
4. District Technology Committee

1. President's Cabinet (PC)

The purpose of the President's Cabinet is to:

- Advise the Superintendent/President on matters of policy; budget; planning; accreditation; and other matters of the college.
- Implement and administer policies, procedures, and day-to-day operations of the college.
- Review and discuss implementation of policy decisions made by the Board regarding the operations of the college.

Membership in the President's Cabinet is as follows:

- Superintendent/President (Chair)
- Executive Vice President
- Vice President, Human Resources
- Vice President, Information Services
- Vice President, Business Services

The President's Cabinet meets on a recurring basis with the Deans. Additionally, the President's Cabinet meets regularly with the leaders of the Academic Senate, CSEA, Leadership Coalition, and Supervisors' Association in a consultative group known as President's Cabinet Plus.

2. Board Policies and Administrative Procedures (BPAP)

The purpose of the Board Policies and Administrative Procedures group is to:

- Systematically review Board policies and administrative procedures to ensure that these are in compliance with ACCJC standards and state and federal laws and

regulations.

- Develop a schedule to address existing gaps in Board policies and administrative procedures.
- Make recommendations to the Superintendent/President when revisions or additions to Board policies and administrative procedures are warranted.

Membership in the Board Policies and Administrative Procedures is as follows:

- Vice President, Human Resources (Chair)
- One manager appointed by the Superintendent/President
- One Dean appointed by Deans' Council
- Three faculty appointed by the Academic Senate
- Three classified staff appointed by the CSEA
- One student appointed by the Student Senate
- One representative from Supervisors' Association

Board Policies are available online at

www.sbcc.edu/boardoftrustees/board_policies_procedures.php

3. Deans' Council

The purpose of the Deans' Council is to:

- Advise the Executive Vice President on instructional and student support issues related to the budget, planning, accreditation, curriculum, and enrollment management
- Implement administrative procedures and oversee the day-to-day operations of the SBCC instructional and student support services.

Membership in the Deans' Council is as follows:

- Executive Vice President (Chair)
- Six Deans
- One Associate Dean
- Academic Senate President
- Marketing and Publications Director
- Athletic Director

4. District Technology Committee (DTC)

The purpose of the District Technology Committee is to:

- Make recommendations to the College Planning Council on IT planning priorities, new IT resources and requests, IT policies.
- Oversee and implement the District Technology Plan.
- Purchase and oversee installation of campus technology including both replacement

and new hardware and software

- Assess the effectiveness of technology planning on each of the following five benchmarks: (1) customer needs and expectations; (2) empowerment of the individual; (3) efficient and effective operational processes; (4) maintaining a competitive edge; (5) and relevance to both the Educational Master Plan and the District Technology Plan.
- Serve as technical support and resources to units of the College that are using technology to serve students, faculty, staff, and community-based organizations.
- Oversee and receive recommendations from two workgroups: Administrative Applications Workgroup and Technology Coordination Group.

Membership in the District Technology Committee is as follows:

- Vice President, Information Technology (Chair)
- Vice President, Business Services
- Five faculty appointed by the Academic Senate, at least one of whom also serves on the Academic Senate's Instructional Technology Committee
- One representative from each of the following areas:
 - Human Resources
 - Student Services
 - Educational Programs
- Three classified staff appointed by the CSEA
- Director, Network Services
- Director, User Support Services
- Director, Instructional Support
- One student appointed by the Student Senate

Program-Specific and Department-Specific Organizational Groups

In addition to these organizational groups, the College serves students through the efforts of program-specific and department-specific organizational groups, including:

- Admissions: Student Outreach and Orientation
- Business Services Management Group
- Enrollment Management Committee
- EOPS/Financial Aid Advisory Committee
- Facilities/Safety/Security/Parking Advisory Committee
- Honors Advisory Committee
- International Education Advisory Committee
- Matriculation Advisory Committee
- Partnership for Student Success Committee
- Personnel Benefits Advisory Committee
- Portal Steering Committee
- Scholastic Standards Committee

- Institutional Effectiveness Committee (IEC)
- Student Access, Success, and Equity (SASE)
- Student Success and Support

SBCC Ad Hoc Groups

Ad Hoc Groups are formed to create a venue for dialogue and work on topics or projects that require timely and concentrated energy. Instead of being required by law or regulation, these groups are established as needed and are charged by the Superintendent/President or a governance group to perform specific functions that benefit the entire college. Membership in an ad hoc workgroup is either voluntary or by appointment. Examples include:

- Integrated Planning Workgroup (IPW)
- Facilities Master Planning Workgroup

Evaluation Cycle and Timeline

There are two interrelated evaluation and improvement cycles designed to insure the accuracy of this document and the effectiveness of the governance process:

1. **Documentation Review:** Annually, typically in April, this document is reviewed by the College Planning Council for clarifications and corrections. Updates such as changes in names, and governance structures are made in order to insure that the document is accurate and current.
2. **Governance Process Review:** Bi-annually, the efficacy of the governance processes and structures themselves are evaluated. This is typically done through a survey of each governance group conducted by the Institutional Research, Assessment, and Planning department. The survey results are then discussed with each of the groups, and evaluated against the purpose and goals of the group. The group then makes any structural or process changes that will improve their effectiveness. This review is typically done in February, so that any changes can be reflected in the annual April update of this document.

The timeline below shows the recently completed events and upcoming scheduled events in the evaluation cycle.

Cycle	Date	Description	Status
Documentation Review	March 2012	Initial publication of the SBCC Resource Guide to Governance and Decision-making. Broad-based constituent input and review.	Done
Governance Process Review	May 2013	Governance groups surveyed; results reviewed by each group. No significant changes made.	Done
Documentation Review	April 2014	Annual review of this document for clarifications and corrections.	Done
Governance Process Review	February 2015	Governance group surveys and evaluation	Scheduled
Documentation Review	April 2014	Annual review of this document for clarifications and corrections.	Scheduled

Appendix A: Collective Bargaining Groups

SBCC employees are represented by collective bargaining (also known as meet and confer groups) for issues related to working conditions, such as salary, benefits, and workload. These groups are listed below.

California Schools Employees Association (CSEA): Classified staff are represented by Chapter 289 of the CSEA for matters related to working conditions within the scope of collective bargaining.

Confidential Employees' Meet and Confer Group: Confidential staff are represented by this group for matters related to working conditions, within the scope of collective bargaining.

Instructors' Association (IA): Permanent and credit adjunct (part-time) faculty are represented by the Instructors' Association for matters related to working conditions within the scope of collective bargaining.

Leadership Coalition and the Supervisor's Association: Managers and supervisors respectively, including all educational administrators such as deans and directors, are represented by these two groups for matters related to working conditions, within the scope of collective bargaining.

Appendix B: California Code of Regulations for Collegial Consultation

Title 5 § 53200. Definitions.

For the purpose of this Sub chapter:

- a “Faculty” means those employees of a community college district who are employed in positions that are not designated as supervisory or management for the purposes of Article 5 (commencing with Section 3540) of Chapter 10.7 of Division 4 of Title 1 of the Government Code, and for which minimum qualifications for hire are specified by the Board of Governors.

- b “Academic senate,” “faculty council,” and “faculty senate” means an organization formed in accordance with the provisions of this Subchapter whose primary function, as the representative of the faculty, is to make recommendations to the administration of a college and to the governing board of a district with respect to academic and professional matters. For purposes of this Subchapter, reference to the term “academic senate” also constitutes reference to “faculty council” or “faculty senate.”

- c “Academic and professional matters” means the following policy development and implementation matters:
 - 1 curriculum, including establishing prerequisites and placing courses within disciplines;
 - 2 degree and certificate requirements;
 - 3 grading policies;
 - 4 educational program development;
 - 5 standards or policies regarding student preparation and success;
 - 6 district and college governance structures, as related to faculty roles;
 - 7 faculty roles and involvement in accreditation processes, including self- studies and annual reports;
 - 8 policies for faculty professional development activities;
 - 9 processes for program review;
 - 10 processes for institutional planning and budget development; and
 - 11 other academic and professional matters as are mutually agreed upon between the governing board and the academic senate.

- d “Consult collegially” means that the district governing board shall develop policies on academic and professional matters through either or both of the following methods, according to its own discretion:

- 1 relying primarily upon the advice and judgment of the academic senate; or
- 2 agreeing that the district governing board, or such representatives as it may designate, and the representatives of the academic senate shall have the obligation to reach mutual agreement by written resolution, regulation, or policy of the governing board effectuating such recommendations.

Title 5 § 53201. Academic Senate or Faculty Council

In order that the faculty may have a formal and effective procedure for participating in the formation and implementation of district policies on academic and professional matters, an academic senate may be established at the college and/or district levels.

Title 5 § 53202. Formation; Procedures; Membership.

The following procedure shall be used to establish an academic senate:

- a The full-time faculty of a community college shall vote by secret ballot to form an academic senate.
- b In multi-college districts, the full-time faculty of the district colleges may vote on whether or not to form a district academic senate. Such vote shall be by secret ballot.
- c The governing board of a district shall recognize the academic senate and authorize the faculty to:
 - 1 Fix and amend by vote of the full-time faculty the composition, structure, and procedures of the academic senate.
 - 2 Provide for the selection, in accordance with accepted democratic election procedures, the members of the academic senate.
- e The full-time faculty may provide for the membership and participation of part-time faculty members in the academic senate.
- f In the absence of any full-time faculty members in a community college, the part-time faculty of such community college may form an academic senate.

Title 5 § 53203. Powers.

- a The governing board of a community college district shall adopt policies for appropriate delegation of authority and responsibility to its college and/or district

academic senate. Among other matters, said policies, at a minimum, shall provide that the governing board or its designees will consult collegially with the academic senate when adopting policies and procedures on academic and professional matters. This requirement to

consult collegially shall not limit other rights and responsibilities of the academic senate which are specifically provided in statute or other Board of Governors regulations.

- b In adopting the policies and procedures described in Subsection (a), the governing board or its designees shall consult collegially with representatives of the academic senate.
- c While in the process of consulting collegially, the academic senate shall retain the right to meet with or to appear before the governing board with respect to the views, recommendations, or proposals of the senate. In addition, after consultation with the administration of the college and/or district, the academic senate may present its views and recommendations to the governing board.
- d The governing board of a district shall adopt procedures for responding to recommendations of the academic senate that incorporate the following:
 - 1 in instances where the governing board elects to rely primarily upon the advice and judgment of the academic senate, the recommendations of the senate will normally be accepted, and only in exceptional circumstances and for compelling reasons will the recommendations not be accepted. If a recommendation is not accepted, the governing board or its designee, upon request of the academic senate, shall promptly communicate its reasons in writing to the academic senate.
 - 2 in instances where the governing board elects to provide for mutual agreement with the academic senate, and agreement has not been reached, existing policy shall remain in effect unless continuing with such policy exposes the district to legal liability or causes substantial fiscal hardship. In cases where there is no existing policy, or in cases where the exposure to legal liability or substantial fiscal hardship requires existing policy to be changed, the governing board may act, after a good faith effort to reach agreement, only for compelling legal, fiscal, or organizational reasons.
- e An academic senate may assume such responsibilities and perform such functions as may be delegated to it by the governing board of the district pursuant to Subsection (a).
- f The appointment of faculty members to serve on college or district committees, task forces, or other groups dealing with academic and professional matters, shall be made, after consultation with the chief executive officer or his or her designee, by

the academic senate. Notwithstanding this Subsection, the collective bargaining representative may seek to appoint faculty members to committees, task forces, or other groups.

Title 5 § 53204. Scope of Regulations.

Nothing in this Subchapter shall be construed to impinge upon the due process rights of faculty, nor to detract from any negotiated agreements between collective bargaining representatives and district governing boards. It is the intent of the Board of Governors to respect agreements between academic senates and collective bargaining representatives as to how they will consult, collaborate, share, or delegate among themselves the responsibilities that are or may be delegated to academic senates pursuant to these regulations.

Title 5 § 53205. Duties Assigned by Administration and Governing Board.

No content included in this Regulation other than:

Note: Authority cited: Sections 66700, 71020, 71062 and 71079, Education Code.

Reference: Sections 71079 and 72292, Education Code.

Title 5 § 53206. Academic Senate for California Community Colleges.

- a An Academic Senate for the California Community Colleges has been established through ratification by local academic senates or faculty councils so that the community college faculty of California may have a formal and effective procedure for participating in the formation of state policies on academic and professional matters.
- b The Board of Governors recognizes the Academic Senate of the California Community Colleges as the representative of community college academic senates or faculty councils before the Board of Governors and Chancellor's Office.

Title 5 § 51023.5. Staff.

- a The governing board of a community college district shall adopt policies and procedures that provide district and college staff the opportunity to participate effectively in district and college governance. At minimum, these policies and procedures shall include the following:
 - 1 Definitions or categories of positions or groups of positions other than faculty that compose the staff of the district and its college(s) that, for the purposes of this section, the governing board is required by law to recognize or chooses to recognize pursuant to legal authority. In addition, for the purposes of this section, management and non-management

positions or groups of positions shall be separately defined or categorized.

2 Participation structures and procedures for the staff positions defined or

categorized.

3 In performing the requirements of subsections (a)(1) and (2), the governing board or its designees shall consult with the representatives of existing staff councils, committees, employee organizations, and other such bodies. Where no groups or structures for participation exist that provide representation for the purposes of this section for particular groups of staff, the governing board or its designees, shall broadly inform all staff of the policies and procedures being developed, invite the participation of staff, and provide opportunities for staff to express their views.

4 Staff shall be provided with opportunities to participate in the formulation and development of district and college policies and procedures, and in those processes for jointly developing recommendations for action by the governing board, that the governing board reasonably determines, in consultation with staff, have or will have a significant effect on staff.

5 Except in unforeseeable, emergency situations, the governing board shall not take action on matters significantly affecting staff until it has provided staff an opportunity to participate in the formulation and development of those

matters through appropriate structures and procedures as determined by the governing board in accordance with the provisions of this Section.

6 The policies and procedures of the governing board shall ensure that the recommendations and opinions of staff are given every reasonable consideration.

7 When a college or district task force, committee, or other governance group, is used to consult with staff regarding implementation of this section or to deal with other issues which have been determined to significantly affect staff pursuant to subdivision (a)(4), the appointment of staff representatives shall be made as follows:

A The exclusive representative shall appoint representatives for the respective bargaining unit employees, unless the exclusive representative and the governing board mutually agree in a memorandum of understanding to an alternative appointment process.

B Where a group of employees is not represented by an exclusive agent,

the appointment of a representative of such employees on any task force, committee or governance group shall be made by, or in consultation with, any other councils, committees, employee organizations, or other staff groups that the governing board has officially recognized in its policies and procedures for staff participation.

C When the task force, committee or governance group will deal with issues outside the scope of collective bargaining, any other council, committee or staff group, other than an exclusive agent, that the governing board has officially recognized in its policies and procedures

for staff participation may be allowed to designate an additional representative. These organizations shall not receive release time, rights, or representation on such task forces, committees, or other governance groups exceeding that offered to the exclusive representative of classified employees.

- D In all cases, representatives shall be selected from the category that they represent.
- b In developing and carrying out policies and procedures pursuant to subsection (a), the district governing board shall ensure that its actions do not dominate or interfere with the formation or administration of any employee organization, or contribute financial or other support to it, or in any way encourage employees to join any organization in preference to another. In addition, in order to comply with Government Code sections 3540, et seq., such procedures for staff participation shall not intrude on matters within the scope of representation under section 3543.2 of the Government Code. Governing boards shall not interfere with the exercise of employee rights to form, join, and participate in the activities of employee organizations of their own choosing for the purpose of representation on all matters of employer-employee relations. Nothing in this section shall be construed to impinge upon or detract from any negotiations or negotiated agreements between exclusive representatives and district governing boards. It is the intent of the Board of Governors to respect lawful agreements between staff and exclusive representatives as to how they will consult, collaborate, share, or delegate among themselves the responsibilities that are or may be delegated to staff pursuant to these regulations.
- c Nothing in this section shall be construed to impinge upon the policies and procedures governing the participation rights of faculty and students pursuant to sections 53200-53204, and section 51023.7, respectively.
- d The governing board of a community college district shall comply substantially with the provisions of this section.

Title 5 §51023.7 Students

(a) The governing board of a community college district shall adopt policies and procedures that provide students the opportunity to participate effectively in district and college governance. Among other matters, said policies and procedures shall include the following:

(1) Students shall be provided an opportunity to participate in formulation and development of district and college policies and procedures that have or will have a significant effect on students. This right includes the opportunity to participate in processes for jointly developing recommendations to the governing board regarding such policies and procedures.

(2) Except in unforeseeable, emergency situations, the governing board shall not take

action on a matter having a significant effect on students until it has provided students with an opportunity to participate in the formulation of the policy or procedure or the joint development of recommendations regarding the action.

(3) Governing board procedures shall ensure that at the district and college levels, recommendations and positions developed by students are given every reasonable consideration.

(4) For the purpose of this Section, the governing board shall recognize each associated student organization or its equivalent within the district as provided by Education Code Section 76060, as the representative body of the students to offer opinions and to make recommendations to the administration of a college and to the governing board of a district with regard to district and college policies and procedures that have or will have a significant effect on students. The selection of student representatives to serve on college or district committees, task forces, or other governance groups shall be made, after consultation with designated parties, by the appropriate officially recognized associated student organization(s) within the district.

(b) For the purposes of this Section, district and college policies and procedures that have or will have a “significant effect on students” includes the following:

- 1 Grading policies;
- 2 Codes of student conduct;
- 3 Academic disciplinary policies;
- 4 Curriculum development;
- 5 Courses or programs which should be initiated or discontinued;
- 6 Processes for institutional planning and budget development;
- 7 Standards and policies regarding student preparation and success;
- 8 Student services planning and development;
- 9 Student fees within the authority of the district to adopt; and
- 10 Any other district and college policy, procedure, or related matter that the district governing board determines will have a significant effect on students.

(c) The governing board shall give reasonable consideration to recommendations and positions developed by students regarding district and college policies and procedures pertaining to the hiring and evaluation of faculty, administration, and staff.

(d) Nothing in this Section shall be construed to impinge upon the due process rights of faculty, nor to detract from any negotiations or negotiated agreements between collective bargaining agents and district governing boards. It is the intent of the Board of Governors to respect agreements between academic senates and collective bargaining agents as to how they will consult, collaborate, share or delegate among themselves the responsibilities that are or may be delegated to academic senates pursuant to the regulations on academic

senates contained in Sections 53200-53206.

(e) The governing board of a community college district shall comply substantially with policies and procedures adopted in accordance with this Section.