

**Santa Barbara City College**  
**College Planning Council**  
**Tuesday, November 2, 2010**  
**3:00 pm – 4:30 pm**  
**A218C**  
**Minutes**

PRESENT: A. Serban (Chair), I. Alarcon, O. Arellano, L. Auchincloss, P. Bishop, R. Else, S. Ehrlich, J. Friedlander, T. Garey, A. Garfinkel, M. Guillen, K. Monda, D. Nevins, C. Salazar, J. Sullivan

ABSENT: K. Neufeld

GUESTS: C. Alsheimer, M. Croninger, L. Griffin, K. O'Connor, A. Scharper, M. Spaventa, L. Stark, L. Vasquez,

Superintendent/President Serban called the meeting to order.

1. Approval of minutes of October 19 meeting (attached)

**M/S/C [Guillen/Bishop] to approve corrected minutes of the October 19, 2010. CSEA Consultation Group member, C. Salazar abstained.**

**Information Items/Announcements**

2. Chancellor Jack Scott communication regarding course scheduling priorities (Attachment)
  - a. Superintendent/President Serban emphasized the importance of reading this attached communication from Chancellor Jack Scott regarding the state recommendations on course scheduling.
3. Adjustments to the SBCC state general apportionment for 2010-11 based on the 2010-11 state budget enacted on October 8 (Attachment).
  - a. VP Sullivan reported from this attachment, the SBCC State General Apportionment which tracks apportionment from 2008 -09; 2009 – 10 and 2010 – 11 as well as the SBCC adopted budget and State enacted budget. VP Sullivan pointed out the differences in the base amounts received in 2008 -09, 2009 – 10 and in 2010 – 11.
  - b. Superintendent/President Serban clarified further how the funding of the College works starting with the sources of funding that comprise our State General apportionment. It is the California Resident FTES that we report and it is funded by the State that determines the base revenue. It is not what we report; it is what the State actually funds. In 2009 – 10, 1,158 FTES that we reported did not get funded. So the \$66,828,494, base revenue, is the FTES that the State had money to pay us. The reduction of \$2.6 million is the difference between the \$76 million and \$73 million and that \$2.6 million is the workload reduction that was put into effect in 2009-10. All community college districts experienced large reductions from their budgets which meant reducing the enrollments that the college is funded for. The base allocation relates to the number of FTES that the District has which was established by SB36. If a college has fewer than 10,000

FTES there is a certain base allocation, then if a college is between 10,000 and 15,000 FTES the base allocation is higher and so on. The funding model established by SB 361 which went into effect starting with the 2006-07 fiscal year is a recognition of the fact that regardless of the size in terms of FTES, there is a certain support and operational structure that every college needs to have such as financial aid office, admissions office, etc. In addition, SBCC has two centers, Schott and Wake, and there was a recognition of our operational costs needed to have those centers operating. There has been a misunderstanding that the allocation for centers is for facilities only when it is actually for operational costs and it is an unrestricted allocation to the college. Dr. Serban explained in further detail how the revenue from the property tax comes to the college, the enrollment fees for California Residents, Out of State Residents and International Students all work. Dr. Serban explained the timing for the State recalculation and how it affects our budget and why the college may actually retroactively get cut. This is not new; this has happened before. There was further questioning, clarification and discussion about mid-year cuts, the deficit factor, FTES and apportionment.

4. Faculty positions to be recruited for Spring 2011 and Fall 2011
  - a. Superintendent/President stated that the college is hiring to fill vacancies that are due to retirements or resignations; there are no new faculty positions at this time. The following are the positions for which recruitment will occur for Spring 2011 and Fall 2011(in alpha order):

American Ethnic Studies	Associate Degree Nursing
Automotive Technologies	Cancer Management
Cosmetology	Dance
Library	Radiography
Theatre Arts	

5. Full-time Faculty Obligation (FTFO) Fall 2010 Actual and Fall 2011 Projected (Attachment)
  - a. The attachments included the Basic Principles of the Full-Time Faculty Obligation and a chart of California Community College Districts and their Full-Time Faculty Obligation. Superintendent/President Serban reported first on the recent background of the situation with the Full-time Faculty Obligation (FTFO) given the budget cuts, the Board of Governors, the body that has the authority to waive the FTFO, has waived the FTFO new positions twice now and will most likely waive them again. When a college is funded for growth, the number of Full Time Faculty positions should go up. Dr. Serban gave the example that in 2008-09 the College was funded 2.27% growth, which was then reduced by the deficit factor. On average for every 1% of growth, two more full time faculty positions should be added for the next year. The FTFO was waived by the Board of Governors because of the huge cuts in the base apportionment funding throughout the state. Again in Fall 2009, the FTFO was waived state-wide. There was no growth funding in 2009-10, but, what was waived for Fall 2008 doesn't go away; it remains as an obligation that eventually will come back. Reporting from the California Community Colleges FTFO chart for all districts, Dr. Serban pointed to the Fall 2010 column; the Santa Barbara Community College District shows our final FTFO is 240.4. The number went down compared to what was calculated at

P2 (245.4) because our funded FTES went down. Dr. Serban reiterated that the FTFO is calculated on funded FTES, not actual reported FTES. Dr. Serban pointed out that the College's projected Fall 2011 FTFO is 240.4 again.

## Discussion Items

6. Changes in state allocation for categorical programs for 2010-11 (Attachment)
  - a. SBCC Controller Griffin reported from the attachment, a chart showing comparisons in funding for categorical programs, which are listed. The 2009-10 state allocation for categorical programs was reduced significantly compared to the prior year. Additional reductions occurred in 2010-11. The most recent change occurred in the state deciding to give more money to EOPS and CalWORKS and CARE at the expense of the other categorical programs.
  - b. Controller Griffin reported that the District has dealt with the cuts and since these programs have been deemed so important, the College has provided additional funding for them from the unrestricted general fund in order to maintain essential services to the students served by these programs. This last year before the adopted budget, we considered offsetting state cuts for several of these programs and in fact our budget has \$825,000 of money from unrestricted funds going into these restricted programs.
  - c. Now with this new information from the state about the funding forthcoming, the college needs to determine what the essential level of funding for our programs should be and how can we make sure that they all have an essential level of funding for providing services to students.
  - d. Superintendent/President Serban stated that while it is great that EOPS got \$85,000 more, CALWORKS got \$29,000 more, the other categorical programs suffered a \$100,000 cut. The College has committed a significant level of funding from the general fund of \$825,000 additional funding to support and offset the State cuts to categorical programs. There was further discussion and clarification about the different options of how to deal with these changes. More information is to come from the Chancellor's Office this coming Friday regarding allocations, so nothing definite can really be planned until the College knows more about the revised State allocation to categorical programs. Controller Griffin stated that the final estimates will be coming out in the middle of this month. This will be discussed further at the next CPC Meeting.
7. Overview of 50% law and SBCC's standing (Attachment).
  - a. Superintendent/President stated that the College is doing well with this requirement as noted in the attached report and we are in compliance.
8. 2005-06 to 2009-10 actual unrestricted general fund expenditures and 2010-11 adopted budget by cost center (Attachment)
  - a. Superintendent/President Serban stated that this agenda item will be carried forward to the next meeting.
9. 2005-06 to 2009-10 actual revenues and 2010-11 adopted budget revenues

(Attachment)

- a. Superintendent/President Serban pointed out the important information that shows the changes we have experienced in terms of state priorities, in some initiatives, workload reduction, categorical program cuts, etc. The Revenue Report also shows the overview of the type of revenues that the college gets. Superintendent/President Serban pointed out why there are significant changes in revenues in parts of the report. Further clarification and discussion took place.

10. Feedback on Santa Barbara City College Equal Employment Opportunity Plan Draft (attachment provided at the October 19, 2010 CPC, attached again) – All

Dates for Program Review deadlines were discussed.

President Serban adjourned the meeting.

**Next meeting: Tuesday, November 30, 3:00-4:30pm, A218C**



# A REPORT OF THE COMMISSION ON THE FUTURE

*of the Community College League of California*



# About the

# COMMUNITY COLLEGE LEAGUE OF CALIFORNIA

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Commission Facilitator



# ACKNOWLEDGMENTS

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*Hans Johnson, Director of Research, Public Policy Institute of California*

*Timothy Leong, Director, Communications and Community Relations, Contra Costa CCD*

*Ruben Lizardo, Associate Director, PolicyLink*

*Kay McClenney, Director of the Community College Survey of Student Engagement, University of Texas, Austin*

*Paul Navarro, Deputy Legislative Secretary, Office of Governor Arnold Schwarzenegger*

*Martha Parham, Director, Public Affairs, Marketing & Government Relations, Coast CCD*

*Patrick Perry, Vice Chancellor, Technology, Research and Information Systems, California Community Colleges*

*Anne Price, California Tomorrow*

*David Rattray, Senior Vice President of Education & Workforce Development, Los Angeles Area Chamber of Commerce*

*Jack Scott, Chancellor, California Community Colleges*

*Nancy Shulock, Executive Director, The Institute for Higher Education Leadership and Policy*

*Cindra J. Smith, Director Emeritus, Community College League of California*

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# INTRODUCTION

California's 112 community colleges celebrated their centennial anniversary in 2010. The first large-scale community college system in the country continues to be the nation's largest in total numbers and is continuously a leader in adult participation. In 2009-10, more than 2.7 million Californians enrolled in a California community college, accounting for 1.3 million credit and noncredit full-time equivalent students. More than one-half of the students who obtain a bachelor's degree in a California public university begin their studies in one of the state's community colleges.

In recent years, there has been growing attention to the relative decline in United States' higher education attainment compared to other large, industrialized nations. While at one time the United States led the world in the percentage of adults who earned baccalaureate credentials, the share of the population earning a college degree is in decline. As cited in a recent report by Carnavale, Smith and Strole:

*The Georgetown University Center on Education and the Workforce shows that by 2018, we will need 22 million new college degrees—but will fall short of that number by at least 3 million postsecondary degrees, Associate's or better. In addition, we will need at least 4.7 million new workers with postsecondary certificates. At a time when every job is precious, this shortfall will mean lost economic opportunity for millions of American workers.*

The national attention to this issue culminated in a proposal by President Barack Obama to reclaim the lead in adults earning associate's or bachelor's degrees among nations in the Organization for Economic Cooperation and Development. As a strategy within this effort, entitled the "American Graduation Initiative," President Obama calls upon community colleges to increase degree and certificate completions by 5 million by 2020 as a component of the larger higher education attainment goal.

The Lumina Foundation for Education projects that reclaiming the global lead in college attainment will require increasing college attainment rates among adults from 37.9 percent to 60 percent. Lumina finds, "[i]f the rate of increase over the last eight years continues, the U.S. will reach a higher education attainment level of only 46.6 percent by 2025, and the shortfall in college graduates will be just under 25 million."

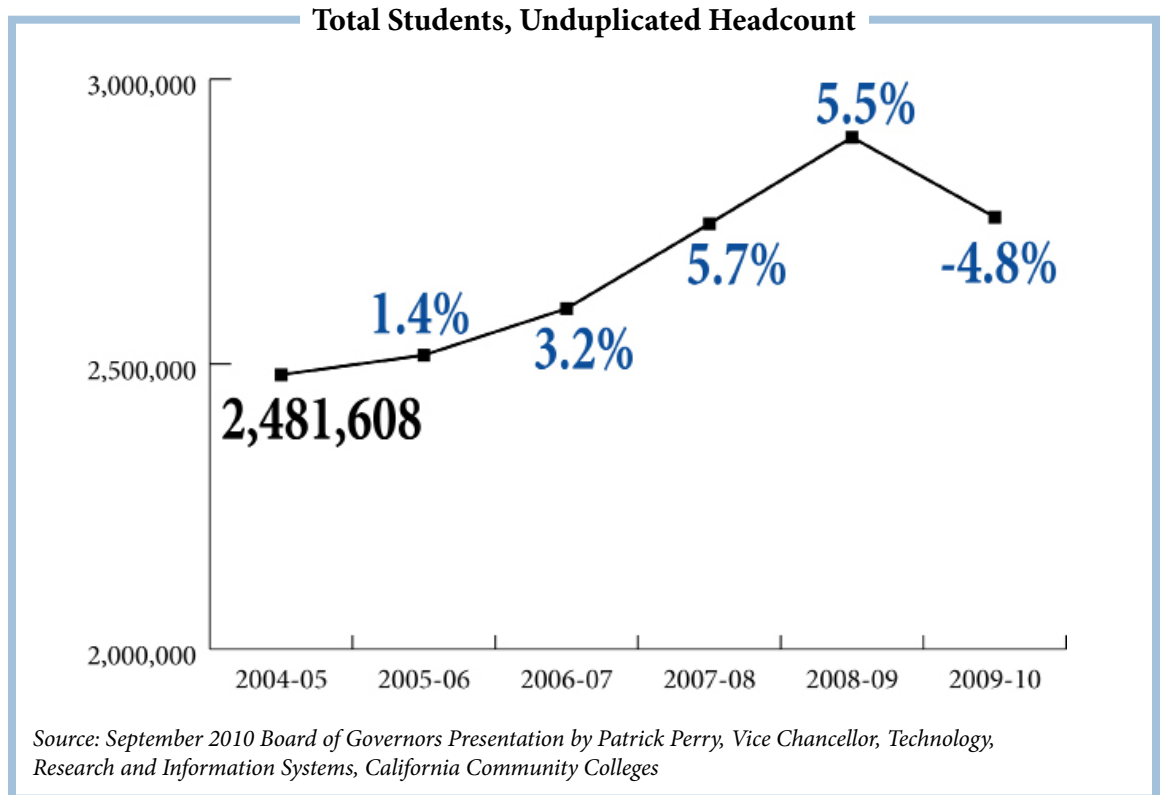
Calling current four-year and two-year completion rates "dismal," the National Governors Association has established a *Complete to Compete* campaign to mobilize governors to increase college completion rates in support of the national efforts to increase educational attainment. The College Board has adopted *The College Completion Agenda* to increase to 55 percent by 2025 the number of 25- to 34-year-olds who hold an associate's degree or higher. The American Association of Community Colleges and the Association of Community College Trustees are developing a Voluntary Framework for Accountability to "provide opportunities for colleges to benchmark their student progress and completion data against peers and to provide stakeholders with critical information on the colleges."

Meanwhile, as the nation has lost ground relative to other industrialized states, California has fallen from a leader within the United States in higher education attainment to a laggard among the fifty states.

According to the Public Policy Institute of California:

*[California] has fallen in rankings and now lags behind many other states in the production of college graduates. In 2006, California ranked 23rd among states in its share of 25- to 34-year olds holding at least a bachelor's degree, down from eighth position in 1960. California colleges and universities, both public and private, award relatively few baccalaureates, given the size of the state's youth population: California ranked 43rd among states in the ratio of bachelor's degrees awarded in 2006 to high school diplomas awarded five years earlier.*

While California is mired more deeply in the national recession than most states, the state will likely emerge from the downturn into another innovation-driven boom, and higher education attainment will be both a driver of the state's growth and a necessity for those who wish to participate in it. The Public Policy Institute of California estimates that California needs one million more baccalaureate degree holders above the state's baseline projection in 2025 to meet the workforce needs of employers.



*“The pursuit, production, dissemination, application, and preservation of knowledge are the central activities of a civilization. Knowledge is a social memory, a connection to the past, and it is a social hope, an investment in the future.”*  
– Louis Menand

More broadly, California’s social and cultural health has depended for fifty years on the state’s commitment to providing high quality and affordable higher education to our people. California’s higher education system gave our state greater social mobility and political stability, as a more broadly-educated people is the bedrock of a stable democratic society. This was emphasized by the visionaries who published the Truman Commission report in 1947, which carried the formal title *Higher Education for American Democracy* and called for the establishment of a national network of community colleges.

With this backdrop, the Community College League of California convened a commission of 33 college leaders to identify policy and practice changes that, if implemented, could increase meaningful completions in community colleges by 2020. The Commission was asked to constrain its recommendations within reasonably available state resources, a particularly difficult task given the magnitude of the current recession and associated decline in state revenues.

This report specifically addresses the need to increase associate degree and certificate completions in California’s community colleges. The Commission recognizes and affirms the role of community colleges in many other areas of service to California’s residents and economy—including citizenship, health and safety, English as a second language and economic development.

The Commission held three sessions during the first six months of 2010. Rather than conduct original research, the Commission used a comprehensive policy matrix prepared by the California Leadership Alliance for Student Success (CLASS) initiative, which was funded by The William and Flora Hewlett Foundation and The James Irvine Foundation, and led by Byron and Kay McClenney of the University of Texas, Austin. The policy matrix provides a “compilation of recommendations from 24 key reports related to fiscal and academic policy and practice, and state and local accountability for student success.”

The Commission understood early that there were an indeterminate number of strategies that could improve student success, including financial and regulatory barriers, student support strategies, and pedagogical changes. It felt, however, that to try to catalog all of the outstanding work occurring throughout the system would be less productive than an effort to identify the common themes found in promising efforts throughout the state. Therefore, readers of this report are less likely to find specific program plans to implement than common themes that are found in successful strategies both inside and outside of California.

Indeed, throughout California, activities to improve student success are already occurring. Whether funded through institutional priority or with grant support, most policies recommended in this report can be found in a California community college. The greatest challenge is identifying which elements of the successful practices can be replicated across the system at a time when leaders are overwhelmed with the challenge of keeping the doors open.

# THE COMMISSION'S GOALS

To evaluate the recommendations included in the policy matrix and others proposed by Commission members, the Commission established a vision that “In California, all residents will have the opportunity to complete a quality postsecondary education in a timely manner.”

Underlying this vision were three equally important values—access, success and equity. While some studies have suggested focusing solely on graduation “rates” – the aggregate number of completions produced in higher education – the Commission is deeply concerned that California’s economic and political stability will be threatened unless improvements in participation and completion rates are made across demographic and socio-economic groups.

*In California, all residents have the opportunity to complete a quality postsecondary education in a timely manner.*

## SUCCESS

Programs and support services should be designed to maximize the ability of students to complete a postsecondary education.

## EQUITY

Access and success should regularly be monitored in a disaggregated manner and interventions to close achievement gaps should be a campus priority.

## ACCESS

California should continue to lead the nation in participation among adults.

As discussed above, several goals for increasing higher education attainment have been set at the state and national levels. Some of these goals pertain to California specifically while others are national. Some address community colleges only; others consider overall higher education achievement. Some focus on the year 2020, and others 2025. Given these different—and at times conflicting—goals, the Commission wrestled with how to select a specific metric by which to measure student success improvements in community colleges.

The Lumina Foundation projects that for California to achieve its share of the national goal of 60% degree attainment of 25- to 64-year-olds by 2025, an additional 4,745,448 baccalaureate and associate degrees, or 34,893 more each year, would need to be produced. As community college associate degrees account for 32.1% of existing annual associate and baccalaureate degree production, the community college share of the Lumina goal would be around 1.5 million more associate degrees by 2025.

Under the American Graduation Initiative's call to increase community college completions by 5 million nationally by 2020, California's share of the goal could be interpreted as 1,065,000, as California enrolled 21.3% of the nation's full-time equivalent public community college students in 2007.

This number, which can be isolated as a community college goal and complements the need for increased baccalaureate attainment, is ambitious, particularly given the state's budget prospects. Nevertheless, while current budget constraints leading to reduced access, lost purchasing power and student service program cuts make the goal daunting, the Commission believes that it is necessary to establish a goal that meets the economic needs of the state and nation.

To achieve California's share of the national goal, it will require that the system increase completions, an average increase of 29,316 (13%) each year. With this annual progress, the system can triple the number of annual degree and certificate completions than otherwise would be awarded. On a per college basis, on average each of the 112 colleges will need to increase annual completions from 1,200 to 3,500.

### **The Commission calls upon California's community colleges to increase certificate and associate degree completions by 1 million by 2020.**

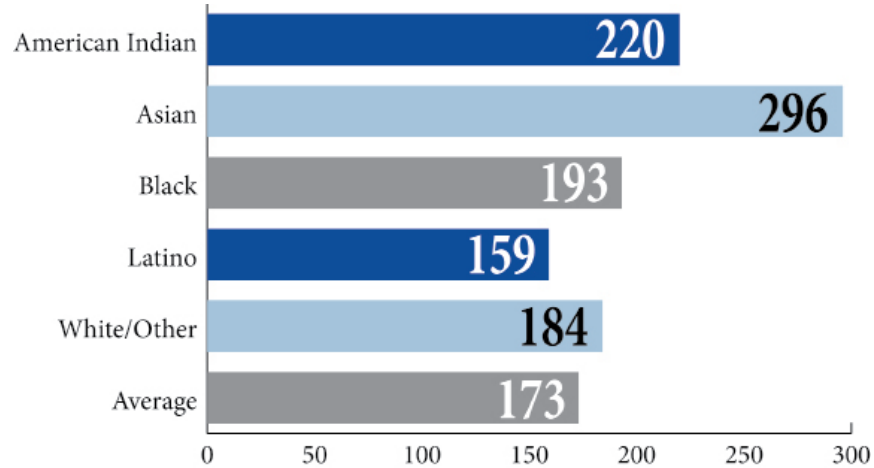
While much of the national focus has been on increasing the absolute number of students achieving higher education credentials, the Commission believes that ensuring that progress is made in a manner that distributes educational opportunity across demographic lines is equally as important as the absolute number of individuals who receive higher education credentials. Educational achievement for the purpose of economic growth is important, but if it is disproportionate among certain demographic groups or geographic regions, a stable democratic society cannot be maintained.

Measuring achievement gaps among enrolled students is difficult because of the lack of disaggregated data within California's community colleges, the difficulty in identifying student goals and external factors affecting student success. Nevertheless, it is well reported and acknowledged that Latino and black students are significantly less likely to complete transfer, degree or certificate programs. Shulock and Moore find that, in addition to overall deficits in completion, Latino and black students are 5-10% less likely to complete than their white and Asian peers, data which are generally consistent with the disaggregated data currently available at the system level.

### **The Commission calls upon community colleges to eliminate the achievement gap among demographic and socioeconomic groups.**

While the achievement gap speaks to differential success rates of students who enroll in higher education, there is also uneven participation among California's communities along demographic lines. This is primarily true for the fast-growing Latino population. Over the next ten years, the California Postsecondary Education Commission projects that Latino enrollment in community colleges will increase by 40% while the absolute number of white students will remain constant. By 2040, there will be three Latino babies born annually for every one white baby. Unless the participation rate gap is reduced or eliminated, it will be very difficult for California to maintain, let alone increase, higher education completions. Meanwhile, political instability will be created as the fastest growing portion of the population will be least likely to participate in the economic promise of the state.

**2008 Community College Participation per 1,000 Residents Age 20–24**



*Source: California Postsecondary Education Commission. Ready or Not, Here They Come: Community College Enrollment Demand Projections, 2009-2019 (12/2009)*

**The Commission calls upon community colleges to close the participation gap among socioeconomic and demographic groups.**

Addressing the achievement and participation gaps is equally an economic necessity, a moral imperative and an expression of the economic and democratic promise of the state. If achievement among the fastest growing communities lags significantly behind the achievement of other communities, the state cannot escape a future of increased inequality, political and social instability, and sluggish economic growth.

In support of the mission and values, the commission presents the following recommendations. These recommendations are divided into four main categories: Leadership and Accountability; Intensive Student Support; Teaching and Learning; Finance and Affordability. While these recommendations are not exhaustive, they represent data-proven best practices for community college student success. These recommendations received overwhelming approval of commission members via an extensive vetting process.

# LEADERSHIP & ACCOUNTABILITY

## RECOMMENDATIONS:

- ✓ *Visible, high-level leadership across districts and colleges is essential for student success.*
- ✓ *A longitudinal student record system should be developed that allows student progress to be monitored from elementary-secondary education into and through postsecondary education and into the workplace.*
- ✓ *The system should regularly gather, report, and use disaggregated student access and achievement data to monitor student progress across achievement milestones to evaluate institutional and program effectiveness.*
- ✓ *System and institutional research should focus more directly on core issues of teaching, learning and student success; and the creation of new reporting and accountability requirements should directly correlate with student success.*
- ✓ *Statutory, regulatory and administrative requirements should be examined to ensure that services improve student success and increased course completions are supported and encouraged.*
- ✓ *Student success should be the focus of a reinvented professional development effort for community college trustees, administrators, faculty and staff.*



## **Visible, High-Level Leadership and Evidence-Based Decision-Making**

The increased completions the Commission believes are necessary to meet the state's economic and moral imperatives cannot be accomplished without committed community college leadership at the state, district and campus levels. In most cases, this will require college, district and statewide decision-making that will be focused primarily on improving student success and measured by rigorous application of data and evidence to guide decisions.

While faculty, staff, administrators and trustees all historically have reviewed institutional outcomes, such reviews have too often been done either in isolation or even in a manner critical of another campus constituency. Instead, the entire campus community must embrace the goal of increasing successful completions, agree on a framework within which to measure success, and regularly review data evaluating progress. Such work now occurs through innovative collaborations at select colleges. For example, the University of Southern California Center for Urban Education has worked with colleges to use existing data to develop "action" plans which promote a "culture of inquiry" and encourage college staff to set benchmarks to track student progress.

Central to strengthening the mission and leadership focus at the college and district level is enhanced research capacity and an increased use of data to measure student success. While California's community colleges regularly report and review data that provide snapshots of institutional effectiveness, the reviews are usually conducted to meet statutory or other compliance purposes, are rarely shared institution-wide, and are not fully used to inform decision-making and to strengthen student success.

Further, data are often evaluated in absolute numbers rather than in a disaggregated way that measures how cohorts of students are doing and whether improvements in completions are related solely to enrollment growth or are truly attributable to program effectiveness.

An increase in the publication and review of data alone would likely overwhelm a system that already produces reports evaluating the effectiveness of many programs and services. As new data products become available, a thorough analysis of state reporting requirements should be conducted to determine if outdated reporting requirements can be replaced by new, more transparent and disaggregated data. Whenever possible, new data products should provide regular and immediate access to internal and external audiences about how student access success is being improved, and systemwide efforts should be expanded to empower faculty with current information about the students they are serving.

*“From a culture of anecdotes to a culture of evidence.”*

In addition to reporting requirements, many barriers to implementing best practices or enlarging existing and effective, yet small, programs are often cited. These often include labor requirements, facilities and funding calculations and other statutory and regulatory restrictions. Frequent examples include whether or not tutors are included in the requirement that fifty percent of a district’s unrestricted spending be spent on “instruction;” the ability to implement intensive, short-term classes in developmental instruction; and state mandates and limitations on the use of funds intended for improving student success.

When specific barriers are identified to inhibit effective strategies for student success, a cost-benefit analysis should be conducted, using available data, evidence and engagement of campus leadership, with particular weight given to encouraging exploration and implementation of efforts to increase student success.

### **Professional Development for Student Success**

Finally, the expectation of an institution- and system-wide focus on student success cannot be made without addressing the declining investment in professional development in the system. Unfortunately, through several cycles of budget reductions, much of the state and local investment in professional development that was one of the cornerstones of AB 1725 (1988) has been eroded. The last year the state provided professional development funds was 2001-02, when \$5.2 million was provided for faculty and staff development.

The state-funded Basic Skills Initiative provided a model, albeit limited, effort to engage faculty in best practices for student success. This model should be replicated in addressing the broader issue of student success, with the goal of providing leadership training and inquiry activities for faculty, staff, administrators and trustees. The focus should be clearly on evidence-based decision-making.

Two successful models that should be considered for systemwide application are the Bridging Research Information and Culture (BRIC) and the California Leadership Alliance for Student Success (CLASS) initiatives. The first, BRIC, which is focused primarily on research professionals, is enabling fifteen colleges to strengthen their research capacity to enhance their culture of inquiry and evidence. CLASS recently concluded an eighteen-month effort with twelve districts to focus on leadership strategies (primarily among chief executives and trustees) necessary to improve student success in community colleges.

Only through targeted and appropriate leadership development will decision-makers and campus leaders be adequately equipped to review and take action on the data and evidence that should guide student success-based decision-making.

While the restoration of state funds for professional development should be a priority, local college districts and state organizations serving all constituencies should prioritize the discussion of student success and completion at every opportunity.

# INTENSIVE STUDENT SUPPORT

## **RECOMMENDATIONS:**

- ✓ *Students should be required to participate in integrated student support, assessment, counseling and orientation, and enroll in courses according to well publicized and strictly-enforced registration deadlines.*
- ✓ *Through a statewide initiative, relay clear community college expectations early in each student's educational career regarding requirements for any community college, including the importance of going directly to college after high school.*

## **“Students Don’t Do Optional”**

The formula for ensuring student success in higher education is not a mystery. Students, regardless of economic background, have a higher level of success if they attend full-time (and have the personal or student financial aid resources to do so), are encouraged to participate in the academic or social cohorts, and are adequately informed about successful strategies for college completion.

The Commission frequently discussed that “students don’t do optional.” It also regularly acknowledged that, in most cases, the perception of students toward California’s community colleges is casual, which is reinforced by the lack of mandatory activities associated with instruction and student support. The Commission regularly referred to the need to have “intrusive” student support—a focused effort to engage students and deliver them the services proven to facilitate student success, rather than waiting for students to “opt-in” to services.

Four-year public and private universities regularly employ mandatory success strategies for undergraduate, graduate and professional schools alike and the more advanced the education level, the more strictly the formula for success seems to be applied. Even the professional schools in business, law and medicine that accept only the highest achieving college graduates often incorporate mandatory orientation, forbid or create disincentives to part-time enrollment, have a mandatory course structure before elective coursework, and schedule courses in a manner to create student cohorts.

For most California community college students, these best practices are implemented solely on a voluntary basis. There are admirable pilot projects and student communities, but they are usually small in scale and often serve disadvantaged, but motivated, students. Nevertheless, funding, leadership and regulatory limitations often make it difficult to implement effective practices across the entire student body.

### **PROMISING MODELS**

**Academy for College Excellence (Cabrillo)**

**Student Success Centers (Chaffey)**

**English Language Acceleration (Chabot)**

**Career Tech Contextualization (Los Angeles Trade-Tech)**

**Passport to College (San Joaquin Delta)**

*Learn more about these and other successful models at [www.cccvision2020.org](http://www.cccvision2020.org).*

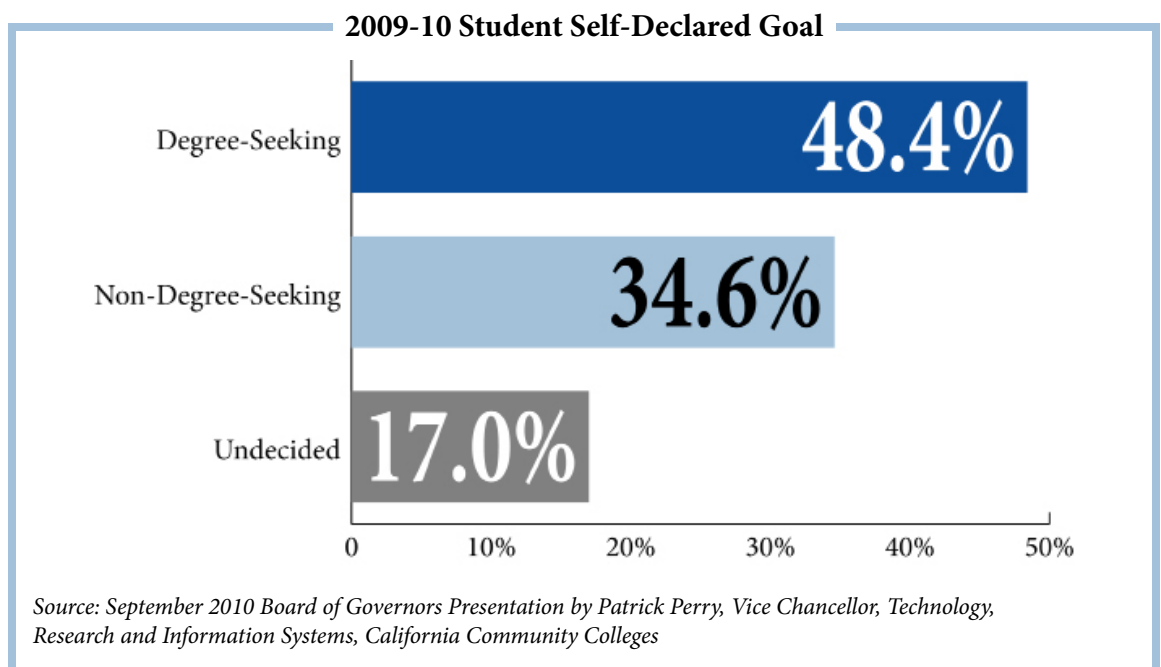
The challenge in replicating these best practices across the large community college student body is the cost of delivering intensive services and the variability of preparation levels of incoming and continuing students. This has been made more difficult in recent years through significant cuts to both general and targeted student service programs.

While a long-term goal should include implementing best practices similar to those used by public institutions for the more advanced students in education, such strategies are costly, and the Commission was limited by its charge to recommend strategies that are reasonably achievable under the existing funding structure. Nevertheless, elements of these best practices, such as intensive orientation for all incoming students, can be implemented with relatively little cost combined with creativity and a willingness to work differently.

### **Preparation for Success: Successful Registration and Course-Taking Patterns**

Most community colleges allow students to enroll throughout the first two or three weeks of a class, a practice known as “late” registration. While this ensures the broadest level of access and maximizes the efficiency of instruction through increasing the student-to-faculty ratio, research generally shows that students who register late are less likely to successfully complete courses than their peers who attend from the first class meeting.

The open admissions process and ready availability of pre-collegiate coursework for California’s community colleges communicates to a portion of high school students that the preparation required to attend four-year universities is not required to attend community college. This leads to inefficient course-taking patterns, lack of financial preparedness for full-time enrollment and the arrival of students who have unidentified achievement goals. While community colleges should still remain open access institutions, far more students likely could achieve timely completion of a degree or certificate if they were to approach community college recognizing that they may need some pre-collegiate coursework.

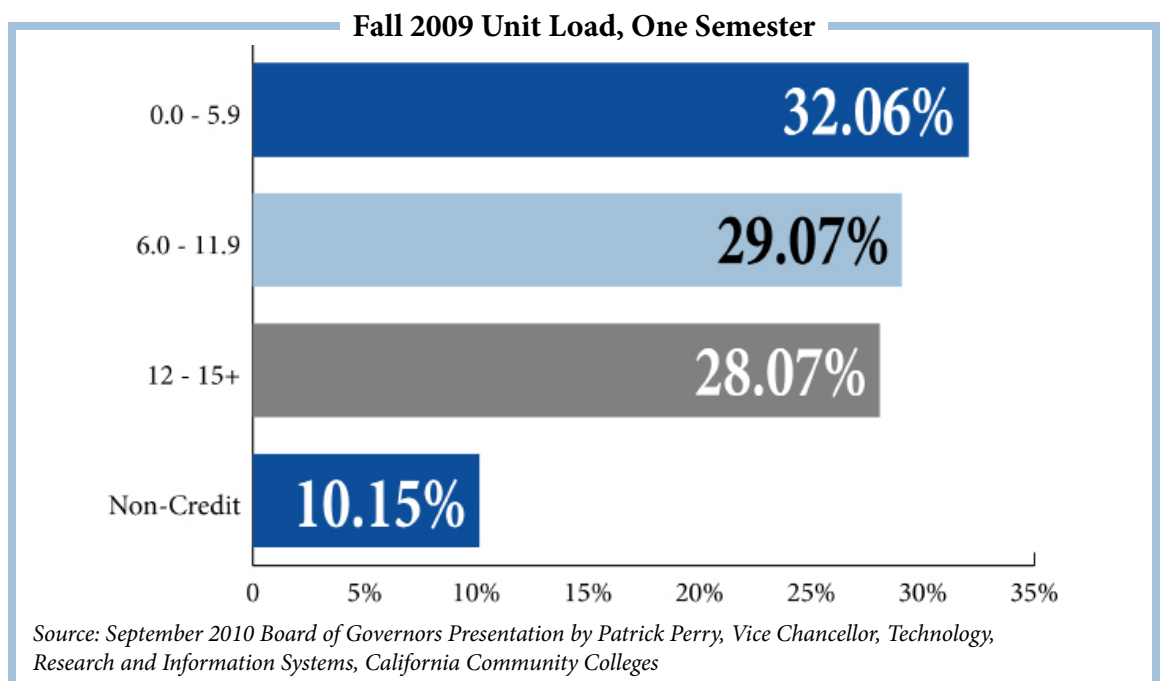


Early outreach should be made to students in middle school and throughout high school about effective preparation for community colleges. Students should understand the economic benefits of higher education and the contributions higher education makes to America's democracy.

Whether a student plans on attending community college or a university, he/she should be encouraged to participate in, and persist through, pre-collegiate coursework in high school. Regardless of their appropriate role as such, community colleges should not be thought of as a "safety net" for students who are unprepared for four-year collegiate work.

The state and community colleges should engage high school counselors to focus on preparation of their students for community college attendance, with an emphasis on completing satisfactory mathematics and language preparation for collegiate study. High school students need a realistic understanding of the rigors of the community college curriculum and the additional time required to complete postsecondary education if they arrive at a community college underprepared.

Further, the importance for completion, and the additional financial aid associated with, full-time enrollment needs to be clearly communicated to students. Although community colleges serve many students who may not need or be able to attend full-time, a concentrated effort to enroll first-time freshmen with a full unit load could yield significant improvements in timely completion. In Fall 2009, only 43.8% of first-time freshmen enrolled in 12 or more units.



# TEACHING & LEARNING

## RECOMMENDATIONS:

- ✓ *Develop an enhanced Basic Skills funding model that includes clear and expedited pathways for students tied to defined research-based benchmarks or “momentum points” leading up to and including completion.*
- ✓ *Develop alternatives to traditional curriculum sequences using linked or contextualized curriculum across curricular areas.*
- ✓ *Establish transfer associate degrees that guarantee admission to all four-year universities with junior standing, as part of a universal statewide articulation system.*
- ✓ *Schedule classes in an inter-departmental manner with the goal of meeting the needs of first-time entering students, promoting full-time enrollment, and enhancing program completion.*
- ✓ *Expand the awarding of credit for demonstrated competency and knowledge using multiple assessment instruments as determined by faculty.*
- ✓ *Encourage (or require) faculty candidates to demonstrate knowledge of effective teaching and learning techniques, particularly in the basic skills subject areas.*



The Commission considered promising evidence of successful pre-collegiate programs from both inside and outside California. Within the state's community colleges, many institutions are implementing learning communities that incorporate basic skills learning in math, language, or both into career-technical or general education content. This is being done either directly in the classroom or in student success centers where the students' additional time serves as laboratory hours.

Washington State has a classroom-based contextualized program integrating basic skills and career technical instruction that is showing promising results. Across the country, there are promising laboratories of student success, but no clear "off the shelf" model that can quickly be brought to scale in California.

What is common across the models both within California and across the country is that they cost far more than the standard funding per student provided for instruction and services in California community colleges. Cost and time-to-degree are extended when students are placed into developmental language courses. Frequently, students arrive at community colleges to learn or re-learn developmental skills funded at \$5,376 per full-time student rather than the \$7,957 per student of funding provided to K-12.

### **Funding Innovation and Proven Strategies**

The Commission was impressed with the successful models occurring in community colleges in California and across the country, but appreciates that these practices cannot be expected to grow naturally to meet the compelling statewide need without more closely aligning program cost with financial support. Therefore, the Commission recommends an enhanced basic skills funding model that will reimburse community college districts at a higher rate for basic skills full-time equivalent students if the college implements one of many best practices, with a focus on moving students through momentum points that increase the likelihood of completing college. A list of components of best practices eligible for the enhanced funding should be developed jointly by system leaders in instruction, research, student services and the Academic Senate.

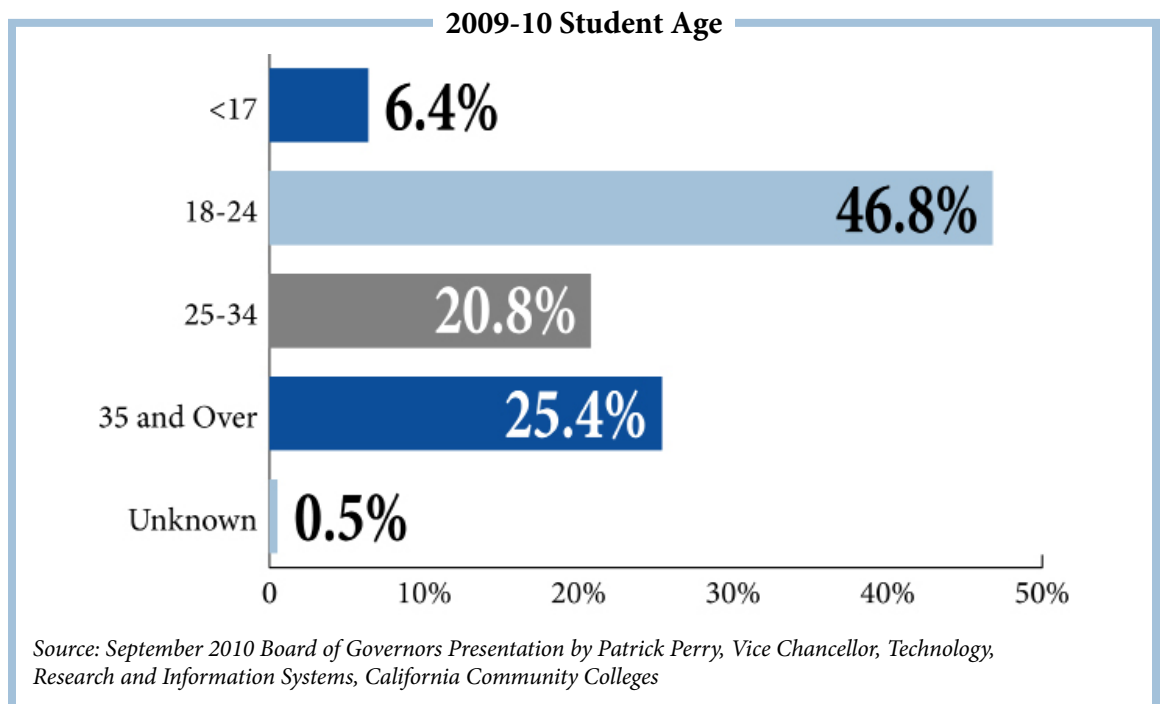
This enhanced funding mechanism will enable districts that have partially implemented successful practices to expand them to include more students and enable other colleges to initiate new programs.

### **Course Scheduling for Student Success**

Community colleges in California use a variety of methods to determine course offerings each term. Often, course scheduling is performed at the departmental level, with courses scheduled based on historic enrollment patterns and full-time faculty availability, rounded out with assignments to part-time faculty and adjustments for state-funded enrollment growth. Scheduling efforts to encourage cohorts of new, full-time students are rarely coordinated among departments, except in some model, but small-scale, programs. The Commission believes college course offerings should be primarily scheduled in a manner that encourages full-time attendance and campus engagement.

Recently, many community colleges condensed their academic calendars and implemented block scheduling to maximize the efficiency of classroom use, leading to fewer but longer course meetings. This may have the consequence of encouraging enrollment patterns that disadvantage student success, such as either part-time enrollment or unreasonable full-time enrollment with insufficient study time. Further, course scheduling decisions made to maximize classroom and parking efficiency should be evaluated to ensure that students are not being discouraged from extracurricular activities that may build cohorts and support networks critical to student success.

Each college should longitudinally evaluate student success in different course offering patterns to ensure that course scheduling does not disadvantage course-level progression nor degree or certificate completion.



### **A Successful, Motivated and Supported Pre-Collegiate Workforce**

With the advent of AB 1725 (1988), there was a significant professionalization of the ranks of community college faculty by moving away from qualifications via lifetime credentials to minimum qualifications and local determination of equivalent qualifications.

In most areas of academic credit instruction, to teach in a California community college, an instructor must have a master's degree in the discipline to be taught, or one reasonably related. However, to teach noncredit courses in pre-collegiate math and English or the equivalent courses in K-12 schools, a bachelor's degree usually suffices. Because individual community colleges are organized differently in how basic skills courses are taught, at some colleges a master's degree may be required under state regulations to teach pre-collegiate courses, while at others, it is not.

Whether a college uses dedicated faculty to teach pre-collegiate courses or rotates math and English faculty between collegiate and pre-collegiate assignments, it is essential that faculty teaching developmental courses are equipped with the latest pedagogical knowledge in developmental education and a desire to teach at the developmental level. Too often the least prepared and most under-supported part-time faculty are assigned to basic skills courses for fiscal or institutional reasons. Developmental students need and deserve the most dedicated and accomplished practitioners available.

Nevertheless, at this time when many students are arriving at community colleges needing pre-collegiate instruction, it is not sensible to exclude instructors who may have the education necessary to teach the same curriculum at the high school level, and have proven themselves effective at that level.

Beyond faculty providing direct pre-collegiate instruction, the responsibility for developing these skills among all students must be embraced by the entire institution. With only 16% of California's community college students demonstrating college-level math skills and only 28% ready for college-level composition, professional development for faculty, staff, administrators and trustees must focus on developmental teaching and learning pedagogy. Community colleges need to embrace and instill a culture that all employees share the responsibility for student success.

### **Recognizing Prior Student Achievement**

The state's funding mechanism recognizes time in the classroom, and not necessarily how quickly colleges provide students with the knowledge, skills and credentials needed to enter the workforce. While the Commission rejects suggestions to lower standards and provide credentials to cosmetically enhance the state's college completion numbers, public community colleges occasionally erect unreasonably high barriers for students to earn college credit for demonstrated competency in a particular subject matter. The Commission believes that community colleges should expand the awarding of credit for students who can demonstrate mastery of subject matter as determined by local faculty.

# FINANCE & AFFORDABILITY

## RECOMMENDATIONS:

- ✓ *Create an additive, categorical incentive funding model that distributes money based upon improvements in institutional and student performance as measured by completion of momentum points linked to student success.*
- ✓ *Enrollment fee increases should be moderate and predictable, and tied to an inflationary index. Enrollment fee revenue increases should supplement the base level of resources from the prior year.*
- ✓ *The continued receipt of institutional student financial aid such as the Board of Governors (BOG) waiver should be aligned with federal criteria for receipt of federal aid.*

As discussed previously, the Commission was restricted to recommendations that could be financed within reasonably available state resources. As funding per student has been reduced over the last eighteen months—including targeted cuts in student success categorical programs—it is difficult to make recommendations without acknowledging that California’s community colleges are funded significantly lower on a per-student basis than their K-12 and four-year university counterparts.

Nevertheless, the moral and economic needs of increasing college completion cannot wait for all of California’s budget problems to be fixed. Districts are already engaged in a prioritization of college courses to focus on core areas of basic skills, transfer and career-technical education, and traditional offerings in lifelong learning which have in many cases been put on hold.

There is broad acknowledgement among internal and external constituencies that increasing completions is a compelling goal. However, these constituencies are often divided over whether significant added resources are needed for the increase in completions, with some external constituencies suggesting that changes in the existing funding structure could provide districts with incentives to increase completions without new money. The Commission rejects both of these absolute arguments and believes that, combined with the other strategies recommended in this report, a modest, additive funding incentive could be provided that would encourage decision-making based on student success.

### **Building on a Promising Incentive-Funding Model**

In particular, Commission members were impressed with the model used by the State of Washington. In Washington, funds have been set aside at the statewide level and earned by community colleges that increase student progress across “momentum points” (or “milestones”) that lead to a “tipping point” of significant economic benefit for students. Using the state’s databases of student and wage data, the Washington State Board for Community and Technical Colleges determined that students who completed one year of community college earned higher wages than those who completed only ten units, whether or not they started at the developmental level.

For example, students who complete their first college-level math class in a timely manner are more likely to reach the tipping points, as are students who successfully complete their first 30 college-level units.

While these momentum points are generally acknowledged in research on community college student success, few funding models of community colleges encourage a focus on the progress of an individual student to completion. Rather, most funding models, including those used for the bulk of funds in Washington and California, primarily rely on the absolute number of students. Some reform proposals have focused on penalizing colleges for dropout rates in specific course sections, which could discourage colleges from offering sufficient sections of challenging courses, or worse, discourage service to the most educationally disadvantaged populations.

Under its Student Achievement Initiative, Washington provided each community college with a small amount of seed money to implement best practices, and a larger amount was set aside for grants to colleges based on their increase in the number of student momentum points above the baseline year.

Washington only provided \$7 million for a two-year fund of achievement awards for its colleges under the Student Achievement Initiative, a relatively small share (0.5%) of the system's two-year budget of around \$1.4 billion. Nevertheless, the modest awards have focused faculty, staff, and other college leaders on student completion—arguably the most important strategy for increasing student completion. While the Community College Research Center at Columbia University is currently conducting a thorough evaluation in the overall effectiveness of the program, the system reports significantly higher numbers of students achieving milestones.

The Commission believes that a similar, additive model could be effective in California and could most appropriately measure the momentum points and various completions that are in students' and the state's interest. Given the diversity of the communities and student populations served by the colleges, the Commission discussed the possibility of weighting achievement awards for assisting first generation college students or English Language Learners across momentum points.

Through an incentive funding mechanism, the disadvantages of “performance funding” that could lead to undesirable behavior can be avoided and a flexible model can be implemented as the state budget allows.

### **Student Enrollment Fees and Financial Assistance**

California has a proud legacy as a state with low enrollment fees for its institutions of higher education. While fees at the campuses of the University of California (UC) and California State University (CSU) systems have increased significantly in recent years and are now closer to comparable institutions in other states, fees for community colleges continue to be significantly lower than those in other states. The Legislature has clearly set a priority of ensuring the availability of community colleges to all students, including those who would be deterred from attending because of a higher fee level.

While debated significantly, the Commission did not reach a conclusion on a specific fee level or index. Some Commission members believe that, in order to provide a similar amount of resources for California's community colleges as institutions receive in other states, fees must be increased. Others believe that increasing fees will only justify disinvestment from the state, and use as examples the recent experiences at the UC and CSU systems.

There was, however, common agreement that, if fees are increased, it should be done in alignment with an inflationary or another economic indicator, such as the change in the consumer price index or per capita personal income. Further, the Commission believes that any increase in student fees should lead to enhanced student services and not be offset with state General Fund reductions.

The two largest sources of student financial assistance for California's community college students are the state Board of Governors (BOG) waiver and the federal Pell Grant. In 2008-09, 870,318 students (headcount) received BOG waivers totaling \$254 million, while 321,066 students received Pell Grants totaling \$882 million.

The BOG waiver provides a full waiver from the credit per-unit fee for students who qualify. Under the BOG Waiver A, students can apply for the waiver and have automatic eligibility if they are on Temporary Assistance for Needy Families, Supplemental Security Income/State Supplementary Program, or a county general assistance program. BOG Waiver B provides automatic eligibility based on income standards, defined as 150% of the federally determined poverty level, and the BOG Waiver C is available for students who still have financial need after receiving available federal and state grant financial aid. The federal Pell Grant, which is the largest grant aid program in the country, limits grant eligibility to 150% of the number of units ordinarily required for the academic program and continued receipt of the grant to students who make satisfactory academic progress, generally defined as completing 67% of the number of units attempted each semester with a 2.0 grade point average. In the case of disqualification for excessive units or unsatisfactory academic progress, students can generally appeal and receive an additional semester to complete their program or correct their academic deficiencies.

In contrast, the BOG waiver is available to any otherwise eligible California student, regardless of the student's academic performance or quantity of units attempted or completed. Because the BOG waiver is continuously available (assuming underlying financial eligibility is met), in some cases it does not provide students with the same level of motivation to satisfactorily complete coursework and make progress toward completion of their academic goals as does a federal Pell Grant.

The Commission believes that the requirements for the BOG waiver should conform with the requirements of the Pell Grant in most circumstances. By establishing similar satisfactory academic progress requirements for students seeking the BOG waiver, course retention may increase and time-to-completion may decrease.

To ensure that a larger number of eligible student receive federal and state financial aid, the Commission believes that students seeking a BOG waiver should be directed to the Free Application for Federal Student Aid (FAFSA), and advised of the opportunities afforded through federal and state aid. Where students would be eligible for such aid they should be required to complete the FAFSA as a condition of applying for the BOG waiver.

In summary, the Commission believes that California's community colleges should continue to be the most affordable community college system in the country, but should also consider fee and financial aid policies that encourage students to enroll full-time and complete their educational goals in a timely manner.



# CONCLUSION

The Commission recognizes that the recommendations included in this report are only a subset of the outstanding efforts that community college faculty, staff and other leaders are working on to improve student success. It further believes that the most essential element to student success is budgetary stability, something that has been absent in recent years.

In particular, several of the recommendations included in this report—such as enforced registration deadlines, financial aid limitations, and mandatory orientation and assessment—either impose significant costs on local community colleges or will reduce state apportionment payments for enrolled students in the short run. Nevertheless, the changes are smart in the eyes of both students and taxpayers alike, and need to be recognized by state policymakers as long-term savings and investments.

Even through the recent difficult financial times, however, faculty, staff and administrative leaders across California have proven that improvements can be made to system assistance for students to complete their education in a timely manner. From contextualization and acceleration of basic skills instruction to enhanced financial aid delivery to using data to inform decision-making, innovation is continuous at community colleges across California. The greatest challenge indeed may not be regulatory or financial barriers, but instead the leadership it will take to reshape instructional and service delivery models across all institutions and all service populations.

California's community colleges remain the most affordable and accessible system of higher education in the country, and a majority of annual graduates of all institutions attribute at least part of their education to community colleges. Even with this feat as a backdrop, the Commission recognizes that focused strategies as outlined above can deliver the promise of community college completion and the associated economic and social benefits to millions more over the coming generations.

*“With commitment to Success, Equity and Access,  
California’s brightest days lies ahead.”*

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*A Report of the Commission on the Future of the Community College League of California*

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# COMMISSION RECOMMENDATIONS

## Leadership & Accountability

- ✓ *Visible, high-level leadership across districts and colleges is essential for student success.*
- ✓ *A longitudinal student record system should be developed that allows student progress to be monitored from elementary-secondary education into and through postsecondary education and into the workplace.*
- ✓ *The system should regularly gather, report, and use disaggregated student access and achievement data to monitor student progress across achievement milestones to evaluate institutional and program effectiveness.*
- ✓ *System and institutional research should focus more directly on core issues of teaching, learning and student success; and the creation of new reporting and accountability requirements should directly correlate with student success.*
- ✓ *Statutory, regulatory and administrative requirements should be examined to ensure that services improve student success and increased course completions are supported and encouraged.*
- ✓ *Student success should be the focus of a reinvented professional development effort for community college trustees, administrators, faculty and staff.*

## Intense Student Support

- ✓ *Students should be required to participate in integrated student support, assessment, counseling and orientation, and enroll in courses according to well publicized and strictly-enforced registration deadlines.*
- ✓ *Through a statewide initiative, relay clear community college expectations early in each student's educational career regarding requirements for any community college, including the importance of going directly to college after high school.*

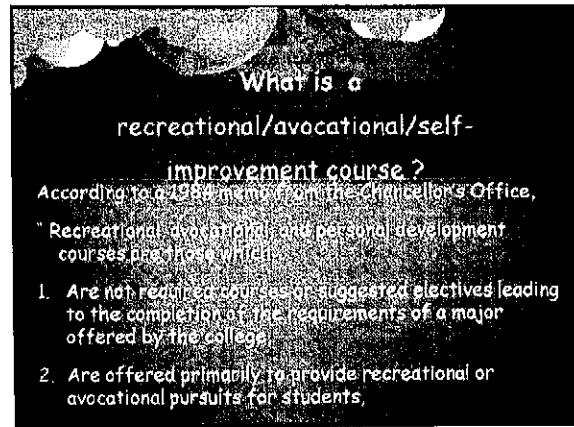
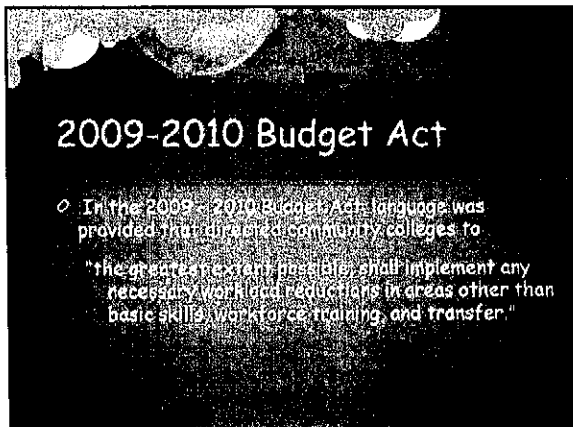
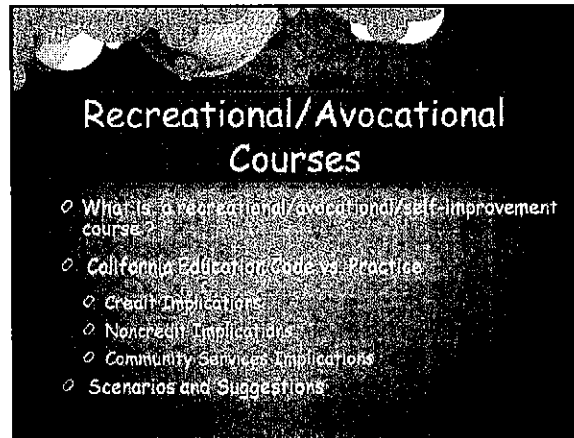
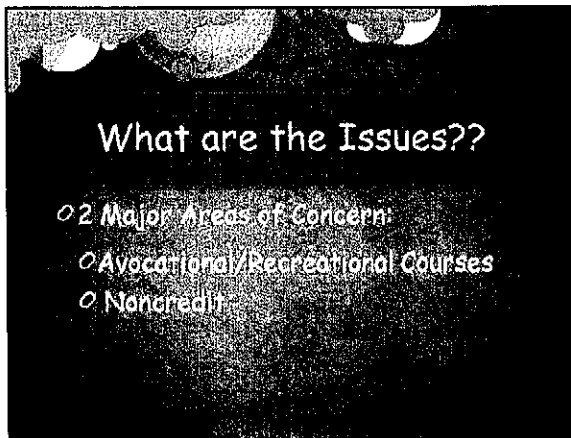
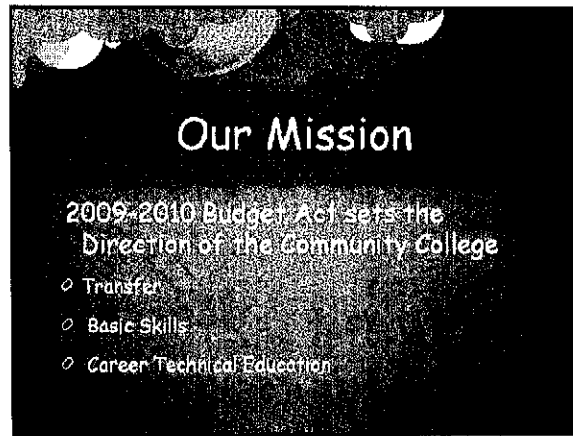
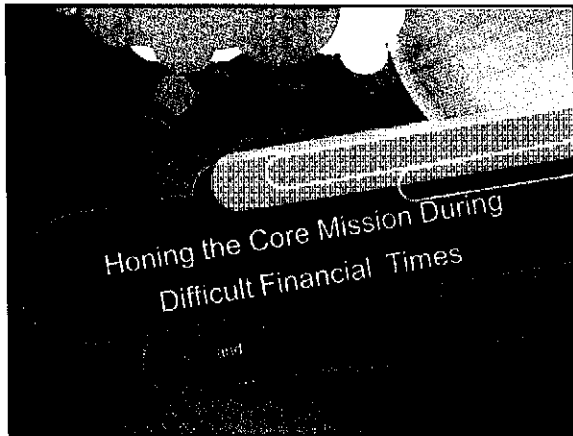
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## Finance & Affordability

- ✓ *Create an additive, categorical incentive funding model that distributes money based upon improvements in institutional and student performance as measured by completion of momentum points linked to student success.*
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- ✓ *The continued receipt of institutional student financial aid such as the Board of Governors (BOG) waiver should be aligned with federal criteria for receipt of federal aid.*



Continued

3. Are of greater private than public interest.
4. Should be offered as a community service class for a fee which covers the cost of instruction."

### California Education Code vs. Practice

#### Credit Implications

- o What We Know
  - o Focus on three areas
    - o Work Skills
    - o Basic Skills
    - o CTE
- o College Decisions
- o Guide needs to be your unique degrees and certificates

- o Examples
  - o Where does a yoga class belong?
  - o How about a wood working class??
  - o Others

### California Education Code vs. Practice

#### Noncredit Implications

- o What We Know: Noncredit classes
 

a) ESL	i) Continuing Education
b) Citizenship for Immigrants	ii) Job/Economic Skills
c) Elementary and Secondary Adult Skills	iii) Short-term Vocational (high employment potential)
d) Health and Safety	iv) Workforce Preparation
e) Persons with Substantial Disabilities	

## What is Workforce Preparation?

"Workforce preparation courses provide instruction for speaking, listening, reading, writing, mathematics, decision-making, and problem solving skills that are necessary to participate in job-specific technical training."

- o College Decisions
- o repeatability
- o alternative activity classes
- o lecture vs lab
- o Examples
  - o Where do exercise and dance classes belong??



## California Education Code vs. Practice

### Community Services Inspirations

- What We Know
  - Community colleges are authorized by CEC 578020 and 578300 and Title 955002 and 955160 to offer a community services offering, which is defined in Title 5, 999000(b) as "fee-supported" community services classes . . . for which state apportionment is not claimed and credit is not awarded."
- What you can and cannot do
- Doesn't count toward the 67%

- College Decisions
  - Nesting community services with credit and noncredit classes
  - Imposing instructional materials fees
  - Establishing community services fees

## Scenarios and Suggestions

- Fitness Centers
  - Different Approaches
- Other Issues

Questions and Comments

**2010-11 Budget Workshop**

California Community Colleges  
Chancellor's Office

College Finance and  
Facilities Planning  
Division

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**2010-11 Budget Overview**

- Passed by Legislature October 8, 2010
- Signed by Governor October 8, 2010
- Latest budget in state history – 100 days overdue
- Surpassed previous record of 85 days set in 2008
- Required 26 separate pieces of legislation

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**How It Was Accomplished**

- Budget gap was estimated at \$19.3 billion
- The gap was closed through a combination of spending cuts, increased revenue, federal funds, asset sales, funding shifts, and borrowing
- Governor vetoed additional spending to increase the size of the "rainy day fund"

11 "\$1.3 B rainy day fund"

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**Multiple Budget "Solutions"**

- Budget cuts of \$7.8 billion
- Federal funds estimated at \$5.4 billion
- Delayed tax breaks totaling \$1.2 billion
- Sale of state office buildings nets \$900 million
- Borrowing and funding shifts add \$2.7 billion

*Deferals*

*\$1.3B appropriated  
\$4.1B shortfall  
11 buildings or "lock back" per leases*

*Reduction \$5.4 B, support Prop 48 \$1.6 B public employees \$0.8 Fed prisons base health care, etc.  
Rev forecasts \$1.4 B higher than Gov forecast (LAC)  
2/3 of solution is "outtime"*

*Republican house would not support state bailout (\$5.4 B) growth "widely supported"*

*\$800 m in deferrals*

**Community Colleges Budget Overview**

- \$126 million for enrollment growth
- No COLA - *3rd year running*
- New \$129 million payment deferral
- No increase in student fees - *Governor*

**Governor's Vetoes**

- \$35 million for partial restoration of categorical program reductions.
- \$25 million for Economic and Workforce Development program to support workforce training programs.
- These funds would have been paid in July 2011, putting additional stress on the 2011-12 budget.

*\$900 m in vetoes to support "rainy day fund"*

### Budget Detail - Growth

- Enrollment Growth funded at 2.21%
- Additional 26,000 FTES
- Partially restores workload reduction of 3.3% which districts experienced in 2009-10

3.3% workload reduction  
 restored on equal basis  
 to all districts. "\$ amount"  
 If Districts have restoration  
 (\$m), this would come off  
 the top. Under cap would  
 be redistributed evenly.  
 Restoration of 2.21% is on \$'s,  
~~not~~ Not on FTES

### Impacts of 2009-10 Funding Cuts

- Budget cuts resulted in course sections being decreased by up to 20% at some districts
- 200,000 unfunded students statewide (headcount), with 138,000 more turned away with no classes
- Statewide priorities remain workforce training, transfer, and basic skills.

90000 FTES unfunded  
 in 2009-10

### Budget Detail - COLA

- COLA was originally proposed to be negative in Governor's January budget (-0.39%) based on the statutory index
- Legislature rejected the negative COLA and went with zero instead.

would have reduced FTES  
 funded, not rate

### Categorical Funding

- In general, categorical funding remains at the level established in the 2009-10 State Budget.
- One new item is an additional \$20 million for the SB 70 Career Technical Education program, bringing the total to \$68 million.

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### Categorical Flexibility

- CTE funding is not subject to flexibility.
- Funding levels remain locked-in at last year's level.
- The exception is for funds provided for statewide/regional projects under the Economic and Workforce Development Program, Academic Senate, and Transfer.

*Must make Transfer Board approved*

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### New Deferrals for 2010-11

- \$129 million in new inter-year deferrals
- \$703 million in continuing inter-year deferrals - funds deferred from January through June 2011 to July 2011 - now \$832 million total
- \$300 million in intra-year deferrals - \$200 million deferred from July to October and \$100 million from March to May.

*Pay back "mid-July"*

*Intra-Year deferrals will happen*

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### Mandated Programs

- \$9.5 million for current-year mandate claims
- \$22.3 million for mandate claims in prior years
- 5 mandates suspended in the current year
- A Mandate Working Group will be established to consider changes to education mandates.

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### Budget Challenges

- Reliance on questionable assumptions means mid-year adjustments may be necessary
- Districts will require further borrowing to absorb the latest deferral
- Borrowing costs already incurred could have saved an estimated 1,200 course sections

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CALIFORNIA COMMUNITY COLLEGES  
CHANCELLOR'S OFFICE

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# 2010-11 Budget Workshop

California Community Colleges  
Chancellor's Office

## California Community Colleges Chancellor's Office

2010-11 Statewide Budget  
Workshop



Chaffee  
Comm. College  
11/3/2010

Sierra  
Comm. College  
11/5/2010

## State General Apportionment

► Features:

- Inter-year deferrals: \$832 million
- Intra-year deferrals: \$300 million
- System Growth Appropriation: \$126 million
- Limited restoration eligibility: \$5.3 million

## Impact of the 2009-10 Recalculation

► Issues:

- Advance updated to include various 2009-10 recalculation adjustments
  - Advance will not, therefore, tie directly to the 2009-10 P2
- 2009-10 basic allocation adjustments will affect the 2010-11 base revenue
- Final recalculation of the 2009-10 workload reduction will incorporate all corrections and adjustments

*new colleges and centers*



## Estimated Total Base Revenue

▶ Issues:

- FTES Rounding
- 2009-10 "FTES Adjustments"
- District Options

*- round out to decimal places*

## Property Taxes - Enrollment Fees (per the 2010-11 Advance)

▶ Property Taxes

- 2009-10 estimated P2 property taxes were proportionately adjusted to equal the State's estimate of 2010-11 taxes.  
Result: \$60 million reduction

▶ Enrollment Fees

- Fees were likewise adjusted resulting in an increase of \$17 million

## Estimated Base FTES

- ▶ Base FTES includes the “FTES adjustment” used to align 2009–10 base FTES with actual FTES when actual FTES was less than base FTES.
- ▶ Issue: The FTES offsets to these adjustments were arbitrarily assigned to other FTES types.

## Estimated Growth Allocation

- ▶ Growth funds were allocated based on the amount of the 2009–10 workload reduction.
- ▶ Corresponding FTES allocations utilized the base funding rates for credit FTES to match the 2009–10 credit FTES reduction which also was based on a district’s base credit funding rate

## Deferrals!!

- ▶ Intra-year deferrals unchanged at \$300 million
- ▶ Inter-year deferrals increased from \$703 million to \$832 million
- ▶ Hypothetical general apportionment payment schedule included to illustrate the impact of deferrals on monthly apportionment. (Schedule assumes no change in certified general apportionment from the Advance value.)

## Restoration and Stability

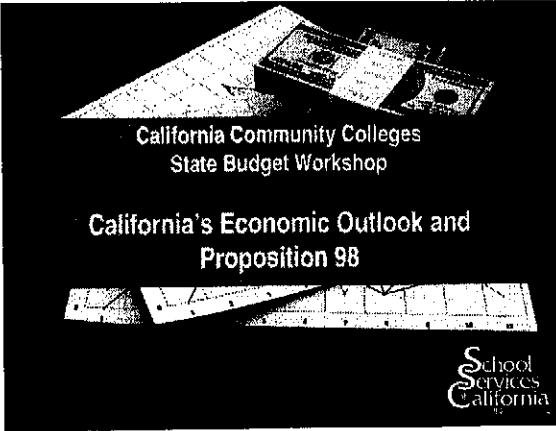
- ▶ 2010-11 restoration eligibility \$5.3 million
- ▶ Stability – Only in the year of the initial decline
- ▶ Restoration – Entitled to restoration for three years following the year of decline beginning with the year immediately following the year of decline

## Closing Remarks

- ▶ Centers
- ▶ Categoricals
- ▶ Apportionment Staff

**California Community Colleges State Budget Workshop  
California's Economic Outlook and Proposition 98  
November 3 and 5, 2010**

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- The U.S. and California economies are no longer in free fall, but strong growth remains elusive
- Signs of a solid recovery in May 2010 have faded
- And yet, the just-enacted State Budget avoids most of the draconian cuts proposed in the Governor's May Revision
  - CalWORKs survives
  - Augmentation to higher education were retained, except for community colleges
  - K-12 avoided \$1.5 billion general purpose cut
- How is this reconciled?

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- The economy is the key to financial recovery for the state as a whole and for public agencies
  - Unemployment is key and remains higher than the rest of the nation
  - Predictions of an early recovery in the spring of 2010 proved to be overly optimistic
    - Recovery is slow at best and realistically nearly nonexistent
    - Most projections are that the economy will remain sluggish until at least 2012
- Still, not all the news is bad
  - Things are not getting worse
  - No "double-dip" recession - at least not yet
- The ugly real estate and construction markets are economy killers
- The keys to recovery?
  - Improvement in the construction industry
  - Improvement in employment

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# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010

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**• THE RECESSION IS OVER?!**

- The recession began in December 2007
- It was declared over in June 2009
  - The National Bureau of Economic Research made the official call in September 2010
  - At 18 months, it is the longest recession since World War II
    - The average downturn lasts ten months
- Many economic indicators remain weak
  - U.S. unemployment is at 9.6%
    - It spiked at 10.1%
  - Gross Domestic Product (GDP) has slipped
  - Housing remains sluggish

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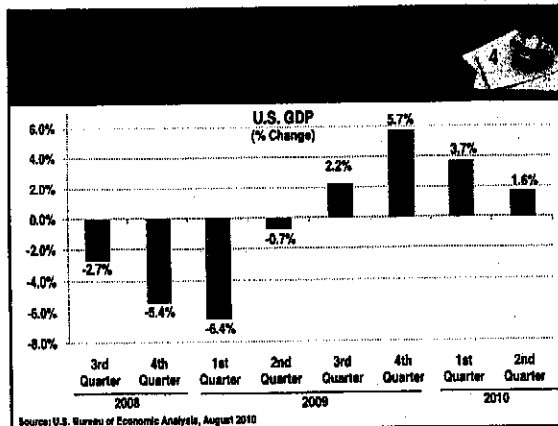
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- California's economy remains weak
  - The state unemployment rate is 12.4%, among the highest in the country
  - Home sales slowed in August, down 2.7% from July and down 14.0% from August 2009
  - Home foreclosures made up more than one-third of the existing homes sold in August
- UCLA forecasts some improvement in 2011
  - Employment will rise 1.90% after three years of decline
  - Personal income is expected to increase 3.70%
  - But the unemployment rate will remain high at 11.0% in 2011

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# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010



- Californians are very pessimistic about the outlook for the economy, their personal finances, and their view of state government
- A *Field Poll* conducted in mid-September found that:
  - 93% considered the state to be in bad economic times
  - Only 29% expect California's economy to improve in 2011
  - More than half indicated that their personal finances declined over the past year
- An earlier *Field Poll* on the state's leaders found that:
  - 80% disapprove of the job the Legislature is doing
  - 81% believe the state is on the wrong track
  - 68% disapprove of the job the Governor is doing

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- The general public does not believe that the recession is over
 

"At least half of them excoriate us for saying that the recession is over. But we are only saying that things started to get better in June 2009, not that times are good."  
 - Robert Hall, Stanford Professor  
 Member of NBER Panel
- By definition, the declaration rules out a "double-dip" recession
  - Another downturn will be considered a new recession
- Nevertheless, people are still struggling and state and federal deficits continue to soar

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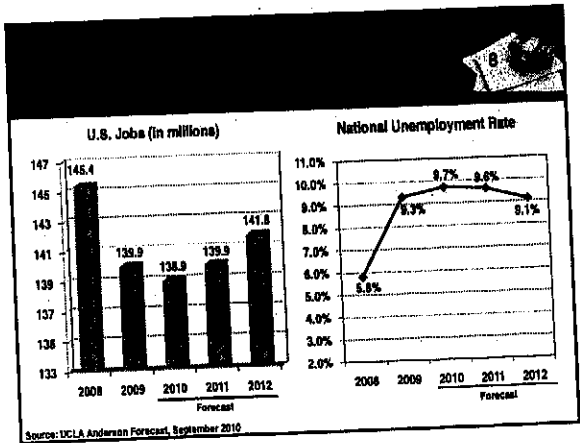
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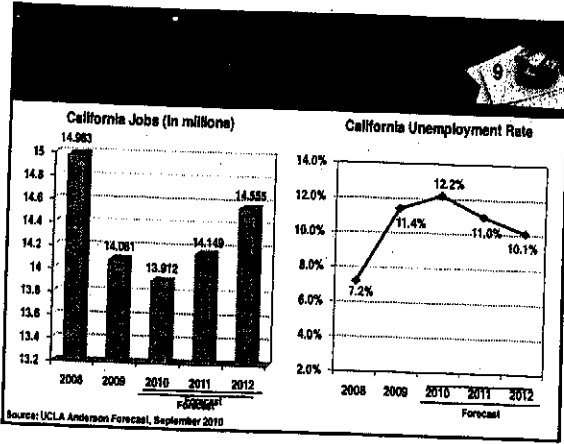
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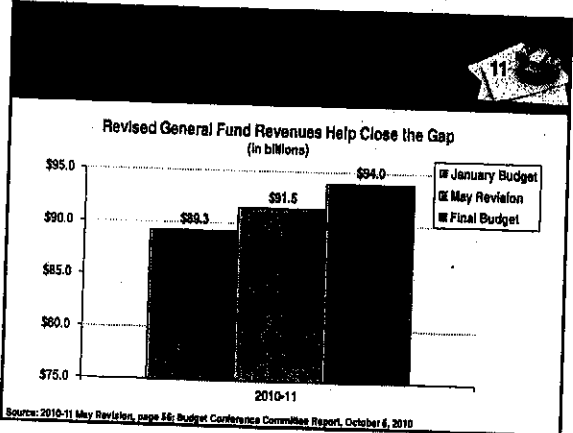
# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010



- The Legislature added \$1.4 billion, based on the LAO's more optimistic economic and revenue forecast
- Corporation tax reductions scheduled to go into effect in 2010-11 are deferred for two years, generating \$1.2 billion annually
  - However, other permanent tax breaks benefiting cable T.V. companies and software firms could cost about \$300 million
- Eleven state properties are assumed sold in 2010-11, adding \$1.2 billion in one-time General Fund revenues




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# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010

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- Once again, Proposition 98 remains relevant in that it forces all parties to invite education to the table
- This Budget requires a suspension of Proposition 98 now, with restoration amounts fully recognized
- The Maintenance Factor continues to grow
  - But the Budget specifies exactly what is owed
  - Restoration clearly isn't "automatic" anymore – we need to be vigilant and prepared to fight for it every year
- The Budget also provides additional funding outside Proposition 98 for Quality Education Investment Act and other purposes

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- Proposition 98 was designed to establish a constitutional minimum funding guarantee for K-14 education
- Over the years, Proposition 98 has been subject to manipulation
  - In 2009-10, the Legislature and the Governor recaptured a \$1.6 billion "overappropriation" of the 2008-09 minimum guarantee *after the fiscal year had closed*
  - The Governor's May Revision for 2010-11 had proposed to rebench the guarantee downward by \$1.45 billion related to his proposal to eliminate child care
    - The Legislature rejected the child care cut

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- For 2010-11, the Legislature suspended Proposition 98, establishing the minimum funding level at \$49.7 billion
  - The minimum funding level with no suspension would have been closer to \$54.0 billion, \$4.3 billion more than the suspension level
- The long-term Proposition 98 target of \$54 billion is higher than the May Revision because:
  - The final Budget includes \$2.5 billion in additional revenues, which increases the guarantee
  - The Governor's proposal to rebench the guarantee downward, per his proposed child care cut, was rejected
- The \$4.3 billion is added to the Maintenance Factor, resulting in an asserted outstanding Maintenance Factor of \$9.5 billion at the end of 2010-11 – this assertion needs to be tested further

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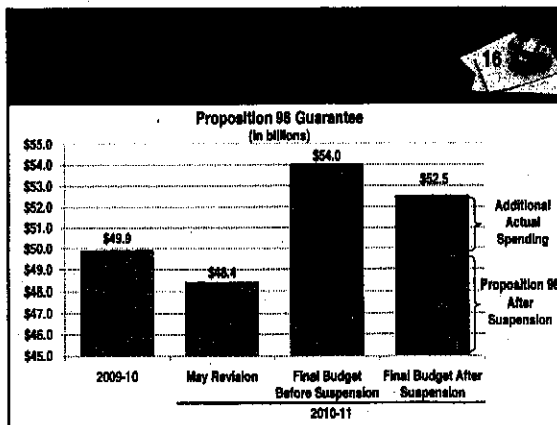
## California Community Colleges State Budget Workshop

### California's Economic Outlook and Proposition 98

November 3 and 5, 2010

	2008-10 Revised	2010-11 Budgeted	Change From 2008-10	
			Amount	Percent
<b>K-12 Education</b>				
General Fund	\$31,862	\$32,248	\$386	1.9%
Local Property Tax Revenue	12,108	11,829	-279	-4.8%
<b>Subtotals</b>	<b>(\$43,787)</b>	<b>(\$43,778)</b>	<b>(\$11)</b>	<b>(-)</b>
<b>California Community Colleges</b>				
General Fund	\$3,722	\$3,885	\$163	4.4%
Local Property Tax Revenue	1,962	1,907	-55	-2.8%
<b>Subtotals</b>	<b>(\$8,843)</b>	<b>(\$8,782)</b>	<b>(\$108)</b>	<b>(1.9%)</b>
Other Agencies	\$93	\$89	-4	-4.5%
<b>Totals, Proposition 98</b>	<b>\$49,543</b>	<b>\$49,888</b>	<b>\$119</b>	<b>0.2%</b>
General Fund	\$36,477	\$36,223	-\$254	-2.1%
Local Property Tax Revenues	14,066	13,435	-\$631	-4.5%

Source: Legislative Analyst's Office

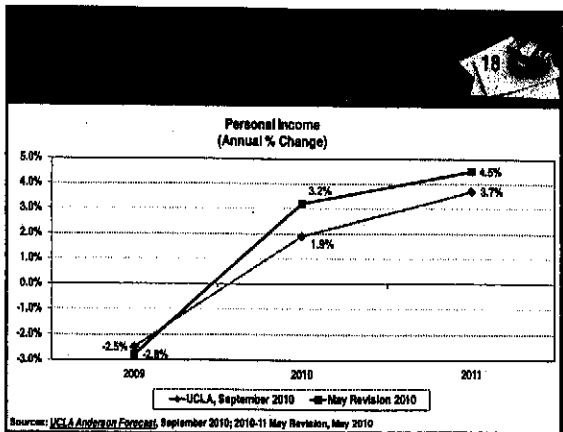


- Higher revenues: Assumes the Legislative Analyst's Office's \$1.4 billion higher revenue estimate, on top of the 5.7% revenue increase projected in the May Revision
  - July and August revenues are tracking the May Revision forecast, not exceeding it
- Federal funds: \$5 billion are assumed, which would offset General Fund expenditures, \$1.6 billion more than the May Revision
- Expenditure cuts: \$7.5 billion are assumed
  - However, one-third of the fiscal year has already elapsed without these reductions
- The economy: Assumes personal income growth of 3.2% in 2010 and 4.5% in 2011
  - UCLA forecasts weaker growth: 1.9% in 2010 and 3.7% in 2011

## California Community Colleges State Budget Workshop

### California's Economic Outlook and Proposition 98

November 3 and 5, 2010




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- The ongoing gap between revenues and expenditures has gotten worse with the 2010-11 Budget
  - Greater reliance on one-time revenues, such as apportionment deferrals, fund shifts, and federal funds
  - The deferral of the corporate tax reduction is for two years only, resulting in a loss of \$1.2 billion beginning in 2012-13
- The temporary revenue increases from 2009-10 expire in 2011-12
  - One-cent increase in the sales tax
  - Higher personal income tax rates
  - 0.50% increase in the Vehicle License Fee rate (from 0.65% to 1.15%)
- Without a major turnaround in the economy, huge challenges await the new Governor and the Legislature

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- This Budget is certainly better than we expected
  - Even with our concerns, we still appreciate the shift in priorities toward education
- But with higher spending the State Budget carries more risk
- So, on one hand we need and are pleased to have the extra funding
  - On the other hand we are nervous about sustainability
- Remember: Just because we are a little paranoid doesn't mean they aren't after us!

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# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010

**21**

- Are the State Budget assumptions being realized?
  - \$5.3 billion in additional federal funds that offset General Fund expenditures
  - \$7.5 billion in expenditure reductions
    - Note: One-third of the fiscal year has already passed without the assumed cuts
- Is the economy on the mend?
  - The Legislature boosted the revenue estimate by \$1.4 billion
- Will the new Governor propose midyear cuts or wait until the May Revision?
  - Watch for holiday shopping activity in December

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**22**

- Education, especially K-12, is critical to the economic success of individuals and our state as a whole
  - Personal income accounts for more than half of state General Fund revenues
  - Educational attainment affects earnings

Education Level	Average Annual Earnings
No High School Diploma	\$21,023
High School Diploma	\$31,283
Bachelor's Degree	\$58,813
Advanced Degree	\$83,144

Source: U.S. Census, Education Attainment in the United States, 2009

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**23**

Education Level	Average 2001 (%)	Average 2010 (%)
No High School Diploma	6.2%	14.0%
High School Completed, No College	3.7%	10.3%
Some College, No Degree	2.8%	8.7%
Bachelor's or Higher Degree	1.9%	4.6%

Source: U.S. Department of Labor, Bureau of Labor Statistics, Current Population Survey - September 2010

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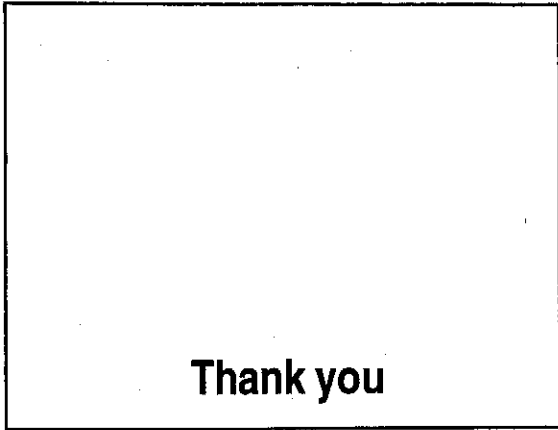
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**California Community Colleges State Budget Workshop  
California's Economic Outlook and Proposition 98  
November 3 and 5, 2010**

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**From:** Andreea Serban  
**To:** Andreea Serban  
**Date:** 11/13/2010 10:14 AM  
**Subject:** Fwd: Budget Update--November 12, 2010  
**Attachments:** California's Fiscal Outlook Proposition 98 Briefing\_111010.pdf

Dear Colleagues:

As expected and previously communicated, the state budget situation is deteriorating. I encourage you to take the time to read this comprehensive update from Executive Vice Chancellor Skinner. He states that **"colleges should be prepared for the likelihood of mid-year cuts in the current year. A realistic scenario is that the Legislature would take back the \$126 million in enrollment funding provided as part of the recently enacted 2010-11 State Budget. For the budget year, even under the LAO's baseline scenario, community colleges would likely face cuts of over \$230 million (based on the colleges' proportionate share of Proposition 98 funding)."**

**SBCC's share of this cut would be no money for growth which was included in the October 8, 2010 enacted state budget - reduction of \$1.5 million in revenue for 2010-11. SBCC's share of the total \$230 million likely cut in 2010-11 for the Community College System is \$2.7 million.**

We must continue, as a college, the effective fiscal management we have followed to date that ensured the strong fiscal base of our college which has greatly benefitted our students, employees and the community.

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Andreea M. Serban, Ph.D.  
Superintendent/President  
Santa Barbara City College  
721 Cliff Drive  
Santa Barbara, CA 93109-2394  
Office: 805-730-4011  
Fax: 805-963-7222  
E-mail: serban@sbcc.edu

>>> "Skinner, Erik" <eskinner@CCCCO.EDU> 11/12/2010 6:31 PM >>>  
Dear Colleagues:

Informed budget watchers knew we were not out of the woods yet, but this week brought troubling news of just how large the state's remaining fiscal challenges are. On Wednesday, the Legislative Analyst's Office (LAO), the Legislature's nonpartisan budget and policy advisor, released its annual Fiscal Outlook which provides an assessment of the state's current fiscal condition as well as a five-year economic and budget forecast. In the report, LAO projects that, absent corrective action, California will face a two-year budget shortfall of \$25.4 billion. Of this amount, \$6.1 billion is attributed to 2010-11 and \$19.2 billion is attributed to 2011-12. In

reaction to this news, Governor Schwarzenegger announced that he will call for a special session of the Legislature to address the current-year shortfall. More details are provided below.

### LAO Fiscal Outlook

As noted above, the LAO projects a \$25.4 billion budget shortfall over the 2010-11 and 2011-12 fiscal years, combined. Of this amount, \$6.1 billion is projected for the current year, despite the ink on the current-year budget barely having dried. The cause for the major deterioration in the current year includes a variety of unrealistic revenue and expenditure assumptions that were included in the budget package adopted just a month ago. Major items include:

- Federal revenues overstated by \$3.5 billion
- State General Fund revenues overstated (combined total of \$447 million over two years)
- Underestimated prison costs of \$965 million
- Loss of \$800 million due to passage of Proposition 22 which prevents the state from borrowing from local governments
- Overestimated local property tax revenues (combined total of \$400 million over two years)
- Underestimated Medi-Cal costs of \$400 million
- Underestimated In-Home Supportive Services costs of \$195 million

For 2011-12, LAO projects the current-year liabilities will roll forward and be compounded by the expiration of a number of temporary budget solutions used in 2010-11. These include:

- Expiration of \$8 billion in temporary tax increases agreed to as part of the 2009-10 state budget
- Phase out of \$4.5 billion in one-time federal funds used to balance the current-year budget

For 2011-12, LAO estimates that the constitutional Proposition 98 minimum funding guarantee will decline by \$2 billion compared to funding levels provided to K-12 schools and community colleges in 2010-11. This drop is due to the effect of declining State General Fund Revenues on the Proposition 98 calculation. It is important to note that LAO uses this lower Proposition 98 funding level in their forecasts, meaning that a \$2 billion cut is built into their baseline projections. If the Legislature and Governor want spending cuts to K-12 schools and community colleges to "contribute" to closing the \$25.4 billion gap, they will need to cut Proposition 98 by even more than \$2 billion.

LAO advises the Legislature to take a multi-year approach to tackling this budget gap. Specifically, they recommend using a combination of ongoing and one-time solutions to balance the budget in 2011-12, then adding more ongoing solutions in 2012-13, and so on over several years until the state budget has been brought into full alignment. In addition, LAO urges that added revenues be included as part of the overall package. Among revenue solutions, they recommend that the Legislature consider limiting tax breaks, extending temporary taxes, charging additional user fees, and making changes to corporate tax structures.

Taken as a whole, LAO's report offers a sobering assessment that suggests California's biggest budget challenges are still ahead of us. At this time, we are still working with LAO to fully understand the details behind the Fiscal Outlook. In particular, we are seeking additional information on their downgraded local property tax revenue estimates which could have a material impact on the community colleges. We will provide additional information on these forecasts as needed.

An LAO handout outlining the Proposition 98 implications of the Fiscal Outlook forecast is attached to this email. The full LAO report is available at:

[http://www.lao.ca.gov/reports/2010/bud/fiscal\\_outlook/fiscal\\_outlook\\_2010.pdf](http://www.lao.ca.gov/reports/2010/bud/fiscal_outlook/fiscal_outlook_2010.pdf)

#### Governor Calls for Special Session on Budget

Following LAO's release of the Fiscal Outlook, Governor Schwarzenegger announced that he would call a special session of the Legislature to begin on December 6, the day that newly elected legislators are sworn in. This will be the eighth special session on the budget that the Governor has called in the past seven years. While the Governor has not yet released any specific budget proposals, his press releases on the special session indicate that he will be proposing budget cuts to bridge the \$6.1 billion current year shortfall.

The Department of Finance, which is working closely with both the outgoing and incoming Administrations, will play a key role in shaping the special session budget proposals. So far, legislative leaders have provided little public reaction to the proposed special session or announced how they plan to approach the budget problem.

#### Implications for the Community Colleges

While it is too early to know how the Legislature and the incoming Brown Administration will react to these developments, **it safe to say that the information included in the LAO report increases the probability of cuts in both the current year and budget year.** The specific fallout for the colleges will depend on a number of factors, including how much of the budget problem state leaders choose to tackle in the current year as well as the extent and timing of revenue solutions.



**In any event, it is hard to imagine a scenario that does not include significant negative consequences for the community colleges. Accordingly colleges should be prepared for the likelihood of mid-year cuts in the current year. A realistic scenario is that the Legislature would take back the \$126 million in enrollment funding provided as part of the recently enacted 2010-11 State Budget. For the budget year, even under the LAO's baseline scenario, community colleges would likely face cuts of over \$230 million (based on the colleges' proportionate share of Proposition 98 funding).** Again, there is much we do not know about how this will play out, including the extent to which new revenues might mitigate program cuts; however, districts are well advised to prepare for budget reductions.

If there is any good news to share, it is that state leaders are well aware of the important role community colleges are playing to provide the education and training Californians need to achieve their workforce, basic skills, and transfer goals. As long as we can maintain the focus on the colleges' contributions in these areas, we will fare no worse than other sectors of the state budget and better than most. In the coming months, our advocacy--both at the state and the local level--will be key as we work to limit the negative impacts on our system.

As the situation unfolds, we will continue to keep you posted.

Regards,

Erik Skinner

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California Community Colleges,  
Chancellor's Office  
1102 Q Street  
Sacramento, CA 95811-6549  
eskinner@cccco.edu  
direct line: 916-323-7007

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# Daily Enrollment Report Spring 2011

Registration Event Key :  
 (P) = Priority Registration  
 (O) = Open Registration  
 (S) = Start of Class  
 (C) = Census

2011			2010			2009			2008			2007			2006		
Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	
11/15 (P)	883	44%	11/16 (P)	613	43.6%	11/17 (P)	427	40.5%	11/19 (P)	304	23.6%	11/13 (P)	246	-23.4%	11/14 (P)	321	
11/16	1,990	48.1%	11/17	1,344	56.8%	11/18	857	46%	11/20	587	9.1%	11/14	538	-18.6%	11/15	661	
11/17	3,258	29.2%	11/18	2,521	54.2%	11/19	1,635	67.7%	11/21	975	6%	11/15	920	-12.4%	11/16	1,050	
11/18	4,533	26.2%	11/19	3,592	48.9%	11/20	2,413	128.7%	11/22	1,055	-27.3%	11/16	1,451	-5.1%	11/17	1,529	
11/19	5,123	23.6%	11/20	4,145	36.7%	11/21	3,033	169.8%	11/23	1,124	-39.4%	11/17	1,855	-2.7%	11/18	1,906	
11/20	5,257	22.3%	11/21	4,300	35%	11/22	3,186	171.6%	11/24	1,173		11/18					
11/21	5,390	21.9%	11/22	4,422	31.4%	11/23	3,366	170.8%	11/25	1,243		11/19					
11/22	6,470	18.1%	11/23	5,480	21.3%	11/24	4,516	165.2%	11/26	1,703	-28.6%	11/20	2,386	1.5%	11/21	2,350	
11/23	7,844	15.8%	11/24	6,773	22.6%	11/25	5,524	147%	11/27	2,236	-29.8%	11/21	3,187	3%	11/22	3,094	
11/24	8,794	15.2%	11/25	7,631	27.5%	11/26	5,984	74.9%	11/28	3,422	-10.7%	11/22	3,831	1.2%	11/23	3,784	
11/25	8,857	14%	11/26	7,768	26.9%	11/27	6,121	41.4%	11/29	4,328		11/23					
11/26	8,969	13.5%	11/27	7,904	26.2%	11/28	6,264	37.1%	11/30	4,570		11/24					
11/27	9,093	13.2%	11/28	8,034	25.9%	11/29	6,382	35.9%	12/01	4,697		11/25					
11/28	9,264	13%	11/29	8,196	24.7%	11/30	6,573	36.5%	12/02	4,817		11/26					
11/29			11/30	8,792	25.5%	12/01	7,006	37.1%	12/03	5,111	15%	11/27	4,443	0.6%	11/27		
11/30			12/01	9,109	23.8%	12/02	7,357	36.1%	12/04	5,407	10.5%	11/28	4,895	-1.3%	11/28	4,957	
12/01			12/02	9,439	20.9%	12/03	7,809	36.7%	12/05	5,714	6.3%	11/29	5,377	-2.9%	11/30	5,540	
12/02			12/03	9,748	19.6%	12/04	8,149	35.8%	12/06	6,000	2.9%	11/30	5,831	-2.8%	12/01	5,997	
12/03			12/04	9,936	17.4%	12/05	8,463	33.8%	12/07	6,326	2.6%	12/01	6,164	-2%	12/02	6,288	
12/04			12/05	10,000	16.4%	12/06	8,593	33.7%	12/08	6,428		12/02					
12/05			12/06	10,097	15.3%	12/07	8,755	33.9%	12/09	6,539		12/03					
12/06			12/07	10,129	10.8%	12/08	9,143	30.4%	12/10	7,011	8%	12/04	6,491	-2.2%	12/04	6,638	
12/07			12/08	10,571	10.1%	12/09	9,604	31.1%	12/11	7,325	8.6%	12/05	6,742	-2.5%	12/05	6,915	
12/08			12/09	11,056	11.7%	12/10	9,901	30.1%	12/12	7,610	8.1%	12/06	7,042	-2.2%	12/06	7,203	
12/09			12/10	11,380	12%	12/11	10,158	29.7%	12/13	7,832	7%	12/07	7,317	-1.3%	12/07	7,416	
12/10			12/11	11,787	14.3%	12/12	10,310	28.4%	12/14	8,031	6.6%	12/08	7,535	-1.1%	12/08	7,621	
12/11			12/12	11,881	14.4%	12/13	10,385	28.3%	12/15	8,095		12/09					
12/12			12/13	11,910	13.8%	12/14	10,468	28.3%	12/16	8,162		12/10					
12/13 (O)			12/14 (O)	12,281	9.8%	12/15 (O)	11,189	26.3%	12/17 (O)	8,862	9.3%	12/11 (O)	8,107	-1.1%	12/11		
12/14			12/15	12,506	8.6%	12/16	11,514	24.9%	12/18	9,219	8.6%	12/12	8,487	-0.3%	12/12 (O)	8,194	
12/15			12/16	12,738	8.3%	12/17	11,759	23.6%	12/19	9,513	8.2%	12/13	8,792	-0.4%	12/13	8,510	
12/16			12/17	12,786	7%	12/18	11,947	30.6%	12/20	9,148	0.6%	12/14	9,093	-0.3%	12/14	8,827	
12/17			12/18	12,855	6.6%	12/19	12,055	30%	12/21	9,276	-1.3%	12/15	9,402	0%	12/15	9,116	
12/18			12/19	12,898	6.4%	12/20	12,119	29.8%	12/22	9,336		12/16					
12/19			12/20	12,961	6.3%	12/21	12,197	30.1%	12/23	9,374		12/17					
12/20			12/21	13,015	5.8%	12/22	12,306	30.6%	12/24	9,421	-2.2%	12/18	9,631	0.5%	12/17	9,579	
12/21			12/22	13,082	5.6%	12/23	12,388	31%	12/25	9,455	-3.2%	12/19	9,769	0.2%	12/18	9,746	
12/22			12/23	13,113	6.8%	12/24	12,281	28.4%	12/26	9,562	-3.9%	12/20	9,945	0.7%	12/19	9,878	
12/23			12/24	13,120	6.6%	12/25	12,311	27.4%	12/27	9,667	-4.1%	12/21	10,084	1.1%	12/20	9,974	



## Daily Enrollment Report Spring 2011

Registration Event Key :  
 (P) = Priority Registration  
 (O) = Open Registration  
 (S) = Start of Class  
 (C) = Census

2011			2010			2009			2008			2007			2006	
Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count
12/24			12/25	13,123	6%	12/26	12,376	26.8%	12/28	9,758	-4.5%	12/22	10,220	1.7%	12/23	10,046
12/25			12/26	13,169	6%	12/27	12,423	26.5%	12/29	9,817		12/23			12/24	
12/26			12/27	13,213	5.9%	12/28	12,476	25.9%	12/30	9,909		12/24			12/25	
12/27			12/28	13,260	5.6%	12/29	12,557	26.1%	12/31	9,958		12/25			12/26	
12/28			12/29	13,326	5.5%	12/30	12,631	25.8%	01/01	10,041		12/26			12/27	
12/29			12/30	13,394	5.6%	12/31	12,682	22.9%	01/02	10,322		12/27			12/28	
12/30			12/31	13,395	5.2%	01/01	12,733	19.7%	01/03	10,641		12/28			12/29	
12/31			01/01	13,425	4.3%	01/02	12,868	18.2%	01/04	10,883		12/29			12/30	
01/01			01/02	13,480	4.3%	01/03	12,927	17.8%	01/05	10,972		12/30			12/31	
01/02			01/03	13,534	3.9%	01/04	13,023	17.5%	01/06	11,083		12/31			01/01	
01/03			01/04	13,749	3.5%	01/05	13,283	16.1%	01/07	11,440		01/01			01/02	
01/04			01/05	13,971	3%	01/06	13,566	15.6%	01/08	11,739	11%	01/02	10,571	1.8%	01/03	10,383
01/05			01/06	14,201	2.3%	01/07	13,885	15.7%	01/09	12,004	11%	01/03	10,811	1.4%	01/04	10,660
01/06			01/07	14,415	1.9%	01/08	14,149	14.7%	01/10	12,338	11.7%	01/04	11,043	1.6%	01/05	10,866
01/07			01/08	14,636	2.5%	01/09	14,274	14%	01/11	12,524	11.1%	01/05	11,270	1.4%	01/06	11,119
01/08			01/09	14,666	2.3%	01/10	14,330	13.6%	01/12	12,618		01/06			01/07	
01/09			01/10	14,736	2.2%	01/11	14,420	13.5%	01/13	12,702		01/07			01/08	
01/10			01/11	14,909	1.4%	01/12	14,708	13.1%	01/14	13,009	11.5%	01/08	11,666	1.8%	01/09	11,464
01/11			01/12	15,082	1%	01/13	14,926	12.7%	01/15	13,240	10.8%	01/09	11,953	1.6%	01/10	11,768
01/12			01/13	15,301	0.5%	01/14	15,229	13%	01/16	13,482	10.1%	01/10	12,250	2%	01/11	12,006
01/13			01/14	15,445	-0.3%	01/15	15,493	12.4%	01/17	13,781	9.7%	01/11	12,561	2.4%	01/12	12,265
01/14			01/15	15,626	-0.1%	01/16	15,639	12.8%	01/18	13,863	7.8%	01/12	12,857	2.7%	01/13	12,515
01/15			01/16	15,669	-0.2%	01/17	15,693	12.6%	01/19	13,941		01/13			01/14	
01/16			01/17	15,707	-0.3%	01/18	15,757	12.5%	01/20	14,012		01/14			01/15	
01/17			01/18	15,814	-1.2%	01/19	16,003	13.1%	01/21	14,147		01/15			01/16	
01/18			01/19	16,026	-1.2%	01/20	16,215	12.2%	01/22	14,455	8.4%	01/16	13,337	3.1%	01/17	12,935
01/19			01/20	16,198	-2%	01/21	16,523	12.4%	01/23	14,703	6.9%	01/17	13,748	3.5%	01/18	13,287
01/20			01/21	16,408	-2.3%	01/22	16,796	12.2%	01/24	14,965	6.2%	01/18	14,097	3.2%	01/19	13,655
01/21			01/22	16,614	-1.9%	01/23	16,929	11.3%	01/25	15,211	4%	01/19	14,623	4.4%	01/20	14,012
01/22			01/23	16,656	-2.1%	01/24	17,008	10.8%	01/26	15,354	3.9%	01/20	14,776	4.2%	01/21	14,187
01/23			01/24	16,766	-2.2%	01/25	17,142	10.5%	01/27	15,508		01/21			01/22	
01/24 (S)			01/25 (S)	16,930	-1.7%	01/26 (S)	17,219	10.4%	01/28 (S)	15,602	4.8%	01/22 (S)	14,882	4.3%	01/23 (S)	14,275
01/25			01/26	17,128	-1.2%	01/27	17,332	10.4%	01/29	15,705	4.3%	01/23	15,059	5.2%	01/24	14,316
01/26			01/27	17,307	-1.1%	01/28	17,493	10.6%	01/30	15,814	4%	01/24	15,209	4.6%	01/25	14,536
01/27			01/28	17,458	-0.8%	01/29	17,598	10.5%	01/31	15,919	3.4%	01/25	15,389	5.1%	01/26	14,644
01/28			01/29	17,559	-0.4%	01/30	17,634	10.3%	02/01	15,991	3%	01/26	15,525	5%	01/27	14,782
01/29			01/30	17,563	-0.5%	01/31	17,657	10.3%	02/02	16,007	2.9%	01/27	15,557	5.6%	01/28	14,735
01/30			01/31	17,583	-0.5%	02/01	17,678	10.3%	02/03	16,032		01/28			01/29	
01/31			02/01	17,677	-0.7%	02/02	17,794	9.7%	02/04	16,225	3.7%	01/29	15,642	4.8%	01/30	14,920



# Daily Enrollment Report Spring 2011

Registration Event Key :  
(P) = Priority Registration  
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(C) = Census

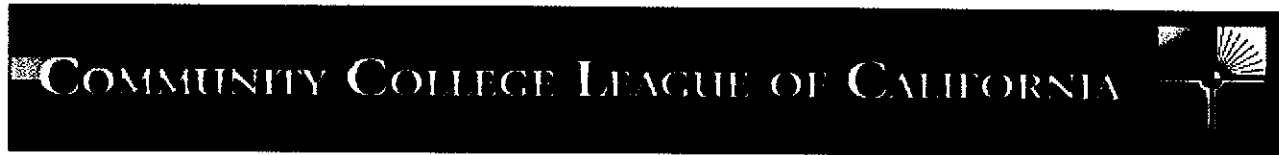
2011			2010			2009			2008			2007			2006	
Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count
02/01			02/02	17,721	-0.6%	02/03	17,833	8.6%	02/05	16,420	4%	01/30	15,793	5%	01/31	15,045
02/02			02/03	17,753	-1.4%	02/04	17,996	9.1%	02/06	16,490	3.6%	01/31	15,917	5.5%	02/01	15,082
02/03			02/04	17,720	-1.9%	02/05	18,054	8.7%	02/07	16,602	3.5%	02/01	16,047	5.7%	02/02	15,184
02/04			02/05	17,791	-0.6%	02/06	17,904	8.1%	02/08	16,565	2.7%	02/02	16,134	6%	02/03	15,225
02/05			02/06	17,756	-1%	02/07	17,930	8%	02/09	16,597	2.5%	02/03	16,199	5.7%	02/04	15,319
02/06			02/07	17,737	-1.1%	02/08	17,943	8%	02/10	16,611		02/04			02/05	
02/07 (C)			02/08 (C)	17,778	-1.5%	02/09 (C)	18,053	8.4%	02/11 (C)	16,655	3.4%	02/05 (C)	16,109	5.8%	02/06 (C)	15,233

**Andreea Serban - Community college fiscal outlook**


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**From:** Scott Lay <scottlay@cclleague.org>  
**To:** <serban@sbcc.edu>  
**Date:** 11/10/2010 2:47 PM  
**Subject:** Community college fiscal outlook

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November 10, 2010

Dear Andreea,

A couple of weeks ago, I sent a forecast for the community college outlook and while in the ballpark, we now have more official forecast to rely on. This afternoon, the Legislative Analyst's Office released its five-year fiscal forecast and, as expected, the state's budget situation is downright ugly.

The state's General Fund has a \$23.8 billion hole, which is made up of the impact of the current year imbalance (\$4.6b), drops in revenues from expiring temporary taxes and one-time transfers (\$9.7b) and scheduled increases in expenditures (\$10.2b). The minimum funding level for Proposition 98 is scheduled to *drop* by \$2.2 billion next year, as the "Test 1" guarantee takes over because of the decline in the state general fund.

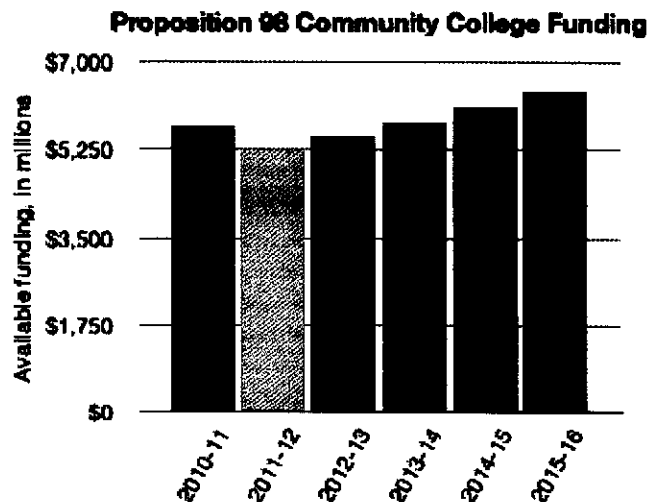
For community colleges, next year looks to be a fairly significant challenge programmatically. Assuming no new state revenues (which would otherwise call for a Prop. 98 increase), funding available for community colleges **is likely to drop by \$255 million**.

While that alone is a large number, we also must consider the fact that we have already spent \$129 million from next year through a deferral. While that number can be offset by "rolling" the deferral ahead into 2012-13, it makes it that much more difficult to fix the hole next year.

For this reason, the Legislative Analyst's Office encourages the Legislature to consider repealing the augmentations to Proposition 98 that were funded through a deferral into next year, which includes the 2.2% enrollment growth funding provided to community colleges. Districts should be cautioned that mid-year changes of some level are very likely, and the state is pretty much out of creative accounting options (i.e. more deferrals).

While I suggested a 20% likelihood of midyear cuts a couple of weeks ago, this latest news actually suggests that likelihood should be flipped to an 80% chance of budget changes before the year is over. However, I think the political support behind enrollment growth in community colleges reduces our exposure a little bit.

Five-year community college forecast (assuming consistent share of Prop. 98 and no significant new tax revenues):

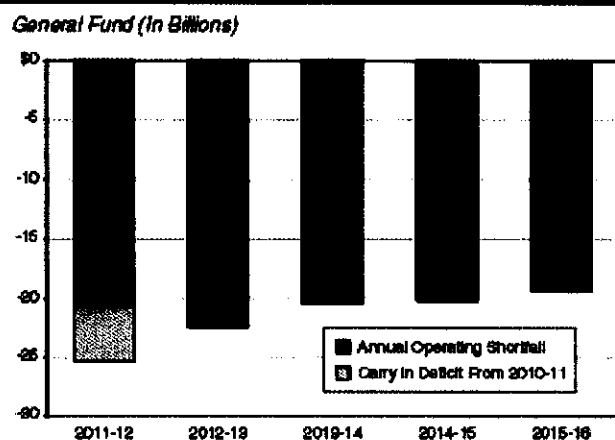


Source: League projections, based on Legislative Analyst's Office California's Fiscal Outlook.

- 2010-11: 50% likelihood of mid-year cuts (Proposition 98 suspended)
- 2011-12: -\$254 million (-4.5%)
- 2012-13: +\$79 million (+1.5%)
- 2013-14: +\$278 million (+5%)
- 2014-15: +\$303 million (+5.2%)
- 2015-16: +\$317 million (+5.2%)

*Assumptions: Community college share of Prop. 98 11.5% in 2010-11 and 2011-12, declining to 11% for remainder of forecast period.*

**Figure 2**  
**Huge Operating Shortfalls Projected**  
**Throughout Forecast Period**



Now, while our forecast suggests that we might receive enough money for COLA and growth by 2013-14, this may not be possible if the state doesn't have enough cash to pay for it. The Legislative Analyst's Forecast shows a \$20 billion operating shortfall in four of the next five years, with it dropping to \$19 billion by 2015-16. Without a surprise economic boom that drives up revenues dramatically, it is extremely hard to see how the state can generate additional taxes, program cuts or a combination of the two that will fix this structural problem. This could put the issue of the "Proposition 98 suspension" on the agenda in each year, and nullify what has to be characterized as an "optimistic" projection for community colleges included above.

I wish the news could be better, but we certainly have our work cut out for us.

Sincerely,

Scott Lay  
President and Chief Executive Officer  
Orange Coast College '94

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**Community College League of California**  
**2017 O Street, Sacramento, California 95811**  
**916.444.8641 . [www.ccleague.org](http://www.ccleague.org)**

Andreea Serban - Fwd: Ten thoughts before turkey.

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**From:** Andreea Serban  
**To:** Andreea Serban  
**Date:** 11/24/2010 4:40 PM  
**Subject:** Fwd: Ten thoughts before turkey.

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Dear Colleagues:

As previously communicated, we are facing challenging times ahead. Our prudent and effective fiscal management has served us very well as a college and we need to continue in that direction. We are an exceptional college and each of you contributes every day, directly or indirectly, to the success of our students and the reputation of our college. We have much to be proud of and thankful for here at SBCC. With the talent, dedication, hard work and commitment of all of us to the mission of our college and to our students, we will continue to be exceptional.

Best wishes for this holiday weekend,

---

Andreea M. Serban, Ph.D.  
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 Santa Barbara City College  
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 Fax: 805-963-7222  
 E-mail: serban@sbcc.edu

>>> Scott Lay <scottlay@cclleague.org> 11/22/2010 10:13 AM >>>



COMMUNITY COLLEGE LEAGUE OF CALIFORNIA

November 22, 2010

Dear Andreea,

The last week has been a whirlwind of activity and, if you're like me, you are looking forward to time with family this weekend and the beginning of the holiday season (and academic semester wind-down). In an attempt to get through several items without going Victor Hugo on you, I'll try a quick recap of ten thoughts from the week.

### 1. The budget is pretty darn ugly.

As I wrote about on November 10, the five-year fiscal outlook for California is pretty ugly. Even if community colleges took a \$230-250 million cut and K-12 took a proportionate (\$2 billion) cut, the state still faces a \$25 billion shortfall over the next 18 months, and \$20 billion "structural" shortfalls each year thereafter through the five-year forecast.

If community colleges took a proportionate share of cuts to fix the structural shortfall without tax increases, a **\$1.1 billion cut** (19.3%) would be required. If the Legislature or voters agreed to split the structural problem evenly between tax hikes and program cuts, the community college share would be \$550 million (9.6%).

Ignoring the structural shortfall and assuming Proposition 98 is fully funded, funding for community

colleges and K-12 schools will not return to 2007-08 levels until 2015-16.

## 2. We are going to make undesirable choices.

Under the worst case scenario above, we would be a \$5.8 billion system (total funds), dropping from a total funds of \$7.9 billion in 2007-08. That's a drop from about \$211 to \$152 per capita (per California resident), about 28%. Assuming the mix of tax hikes and program cuts, we would drop to \$167 per capita, or a drop of about 21%. Now, I don't think we'll face the worst case scenario, but the mid-range scenario is something for which we have to prepare.

As a system, we have three choices (or a combination thereof). Our categorical programs have been decimated, and few additional cuts can be absorbed there. So, the three options are (1) serve fewer students, (2) continue the decline per student, and (3) increase student fees. There are no easy choices. There may, however, be better and worse undesirable choices.

## 3. Innovation persists through difficult times.

Convention keynote speaker Robert Bramucci (South Orange CCD Vice Chancellor) reminded us that, as we study ways to cope with cuts, stretch dollars and serve students, our students are experiencing a fast-changing world. For our students, collaboration no longer requires a meeting around a lunch table, creativity may not require a physical medium, and knowledge doesn't come solely from books (although they're still the best).

Just think, all of those apps on your iPad/iPhone/Droid have been created during this "worst economic time since the Great Depression, and much of the innovation is by small business and individuals with little resources except creativity and knowledge.

Someone sent me [this YouTube link](#) last week that is relevant here.

## 4. Completion matters.

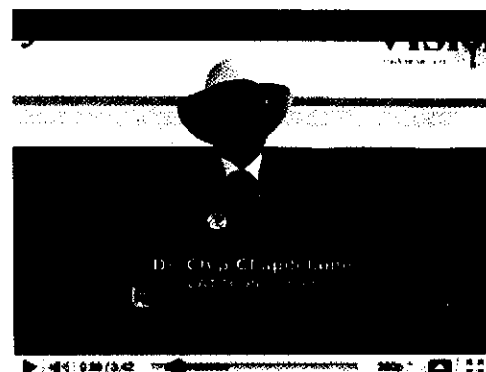
While we all know stories of students that don't complete an associate's degree, on average, Americans who complete an associate's degree over "some college" earn \$5,241 more each year. By assisting 1 million more Californians to complete community college by 2020, that could be \$5.2 billion in additional earning power each year, resources that would reach and empower some of our state's most economically disadvantaged communities.

## 5. L.A. Trade-Tech rocks.

Los Angeles Trade Tech hosted our [A 2020 Vision for Student Success](#) report release. Folks that were there sat through 40 minutes of speeches, but you can watch it in 3 minutes, 42 seconds. Thank you to David Ysais and Manuel Morales for producing the video!

In addition to being outstanding hosts, L.A. Trade Tech is walking the walk through contextualizing their developmental courses with their career-technical programs and creating what may be the largest freshmen orientation program in the state!

Thank you Chip Chapdelaine and Deborah Harrington for your support and leadership!



## 6. Media loves the bad story, but hates the good story.



First, we had very nice coverage for the release of the student success report. People were telling me that they couldn't drive fifteen minutes listening to any of the NPR news stations without hearing me ramble on. *The Sacramento Bee*, *Chronicle of Higher Education*, *Inside Higher Ed*, *Merced Sun-Star* and several other papers covered the release. John Fensterwald, who writes a blog for the Silicon Valley Education Foundation provided some of the most thoughtful coverage.

Meanwhile, some of the state's other big papers that have covered every negative story criticizing "graduation rates" in community colleges refused to cover some of the system's top leaders releasing a report calling for fixing the problem and identifying strategies for doing so. The papers were too busy writing about 13 students who were arrested at the UC Regents meeting over an 8% fee increase. I simply ask, how many Californians are arrested each day because of unemployment and drugs because they didn't have access to a quality community college education?

## **7. Get by with a little help from our friends.**

Two of our Convention keynote speakers made a couple of things clear. First, UC Riverside Chancellor Tim White, an alumnus of Diablo Valley College, talked about how his campus has closed the achievement gaps for black and Latino students. In fact, in this year's six-year graduation rates, he reported that black students led the pack. It's not easy, and the overall graduation rate of 64% needs to be improved, but by paying attention to the gap and aggressively supporting students, it can happen.

Christopher Cabaldon, former system vice chancellor, talked about life in difficult times as mayor of West Sacramento and the tough choices he has to make. Christopher talked about the need for the system to prioritize, argued that not all students should have the same registration priority (and perhaps the same fees) in this era of rationing.

## **8. They love us. They really do. But...**

The latest poll on higher education from the Public Policy Institute of California is out and, again, respondents give a higher job approval rating for community colleges than they give the University of California and the California State University. Voters are deeply concerned about access, affordability and quality, want neither cuts, fees, nor taxes, and have very little faith in state leaders to address the difficult issues facing higher education.

## **9. There are sweet potato greens in our system.**

Some of you may recall the story of sweet potato greens that I told in an e-mail in October last year, shortly after announcing the formation of the League's Commission on the Future.

In summary, Jerry Sternin, an aid worker for Save the Children working in Vietnam in 1990 discovered that the reason some students physically thrive amidst the severe community malnutrition was due to their parents feeding them the normally discarded sweet potato greens and the tiny crabs and shrimp found in the rice paddies. By persuading mothers of the most malnourished children to follow the lead of those feeding their children sweet potato greens, a relatively simple solution was found.

At Friday's, I talked about how we have sweet potato greens in our system. I talked about the English-language acceleration at Chabot, the freshmen orientation at L.A. Trade Tech, and the financial aid program at Fresno. All of these can be looked at, adapted to meet local needs, even during these current financial times and under the state's burdensome regulations.

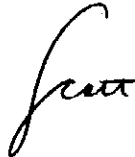
The next step for the Commission on the Future will be showcasing these model practices through the website, a Student Success Symposium in January and a series of drive-in workshops and webinars throughout 2011. If you would like to showcase a model practice, or are interested to fill a vacancy on the Commission on the Future, let me know.

## **10. The League staff is amazing.**

This year has been an incredible year at the League. From budget advocacy, to the Centennial Dinner, to *A 2020 Vision for Student Success*, all staff members have gone above and beyond, and I am deeply thankful. I too often get the recognition, but none of it would be possible without Team League. **Thank you Bonnie, Cary, Carmen, Cherie, Elaine, Jennifer, Judy, Kimi, Kristine, Melodie, Rita, Samantha, Sarah G., Sarah R., Theresa, Stacy, Yolanda!**

And, finally, as someone whose life was transformed by this system, thank you for what you do. Have a safe and pleasant Thanksgiving holiday.

Sincerely,

A handwritten signature in black ink, appearing to read "Scott Lay".

Scott Lay  
President and Chief Executive Officer, The League  
Orange Coast College '94

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**Community College League of California  
2017 O Street, Sacramento, California 95811  
916.444.8641 . [www.ccleague.org](http://www.ccleague.org)**

**CALIFORNIA COMMUNITY COLLEGES  
CHANCELLOR'S OFFICE**

102 Q STREET  
SACRAMENTO, CA 95811-6549  
(916) 445-8752  
<http://www.cccco.edu>



**Date:** January 22, 2010

**To:** Chief Instructional Officers  
Chief Student Services Officers

**From:** Barry A. Russell, Vice Chancellor of Academic Affairs

**Subject:** Avocational, Recreational, and Personal Development Courses ... Some Suggestions

In fall 2009, messages concerning some possible funding changes for certain courses at California community colleges began to surface from a variety of sources. After much discussion, several phone meetings, and some investigative activities, the Chancellor's Office makes the following observations and suggestions to guide colleges.

**Why Is There Confusion?**

In the 2009-10 Budget Act<sup>1</sup>, language was provided that directed community colleges to

“the greatest extent possible, shall implement any necessary workload reductions in areas other than basic skills, workforce training, and transfer.”

Although this language was clear about the classes to be included in the focus for 2009-2010, it gave no specific direction about all the other courses and programs being offered at community colleges. The budget was reduced \$120 million without identifying specific cuts that must be made or courses that must be eliminated. Subsequently, colleges are looking for direction. In addition, it is important to note that this limitation (at this point) is only attached to the 2009-2010 budget language. Budget language is still being crafted for the 2010-2011 year and it is yet to be determined if there will be a continued focus directly communicated by the Legislature or if more general language will be used. Whatever the action, it is probably fair to say that the Legislature has communicated an overall priority for colleges during this budget crisis...however long it should last.

For 2009-2010 it is safe to assume all courses that are outside of transfer, basic skills, or career technical are potential courses for scrutiny as community colleges limit class offerings in response to large budget cuts across the state. In addition to focusing on these three areas, community colleges also must continue to respond to local community need and workforce issues through the noncredit offerings which are already restricted to 10 areas of identified content (California Education code 84757(a)).

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<sup>1</sup> Budget Act of 2009, Section 482, item 6870-101-0001, provision 29, page 617

So, the questions are:

- Where do colleges draw the line between the three categories and those outside?
- What courses do colleges exclude and what courses do they include?
- Do colleges discontinue very popular courses should they fall outside the designated areas?

### **What's Next?**

The Legislative Analyst Office, legislators, and others are looking closely at both credit and noncredit offerings throughout the state and have found a variety of courses that seem to fall outside of the accepted areas listed above. There could be legislation or other actions taken to remove some local control of course offerings if colleges are not responding to the expressed intent of the budget language.

This is not a new question. In a review of documents all the way back to 1982, there have been several instances where recreational, avocational, and personal development courses have been addressed. In fact, in a letter dated January 31, 1984 to all Chief Instructional Officers, clear direction was provided that still remains appropriate today. The difference is that at that time, the Legislature mandated that the Chancellor's Office develop a list for a \$30 million reduction and at this time, there is no mandate from the current Legislature. Here is a quote from this 1984 memo:

“Recreational, avocational, and personal development courses are those which:

- (a) are not required courses or suggested electives leading to the completion of the requirements of a major offered by the college,
- (b) are offered primarily to provide recreational or avocational pursuits for students.
- (c) are of greater private than public interest.
- (d) should be offered as a community service class for a fee which covers the cost of instruction.”<sup>2</sup>

It should also be noted that the language is very general intentionally so as not to focus or marginalize one specific sector of the curriculum. These types of courses can occur in virtually every curricular area of the campus.

### **How can community colleges respond?**

While not giving colleges specific direction, the Chancellor's Office would highly recommend that each college visit their course offerings and review them for three priorities: basic skills, transfer, and career technical. If courses do not fit into one of those three categories, then further analysis should be done according to the four points (a through d) listed above. Note that option “d” provides a way to continue offering a course as a community service class without affecting the state budget.

It is the opinion of the Chancellor's Office that this is a local decision and not one that should be made at the state level. The reality, though, is that if courses that are perceived as recreational, avocational, or personal development are not voluntarily removed from the credit/noncredit offerings, the Legislature or others may choose a more intrusive method.

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<sup>2</sup> Letter to Chief Instructional Officers by Allan L. Petersen, Dean, January 31, 1984.

It would be prudent for colleges to also focus on communication with their local communities and governance groups as these changes take place. The budget message should be clear to all sectors (boards, administration, faculty, staff, and students) that the necessary limited focus on basic skills, transfer, and career technical education requires subsequent changes in scheduling and course offerings.

**Where will this take us?**

In the next Legislature, the issue of funding community college courses will inevitably include some review of courses which the Legislature interprets as outside the scope of the community college mission. If California community colleges have proactively changed or removed the offering of these courses voluntarily, there will be less evidence to support further reductions in state funding based on this one point of contention.

As you study your offerings and take action to reduce course offerings to meet workload reduction goals, please focus first on sustaining basic skills, transfer, and career/technical courses and programs. With a statewide response to this reduction of \$120 million, hopefully the chance of further state budget reductions based on this issue can be minimized. If you have any questions or concerns throughout this process, please feel free to contact the Chancellor's Office Division of Academic Affairs at 916.322.6881.

cc: Chief Executive Officers  
Academic Senate for the California Community Colleges

**CALIFORNIA COMMUNITY COLLEGES  
CHANCELLOR'S OFFICE**

1102 Q STREET  
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<http://www.cccco.edu>



**Date:** April 26, 2010

**To:** Chief Instructional Officers  
Chief Student Services Officers  
Curriculum Committee Chairs  
Association of Community and Continuing Education

**From:** Barry A. Russell, Vice Chancellor of Academic Affairs

**Subject:** Additional Clarification on Noncredit Dancing and Recreational Physical Education Courses

My previous memo dated January 22, 2010, regarding "Avocational, Recreational, and Personal Development Courses ... Some Suggestions," identified helpful language and an approach that may be used by campuses as they go through the process of planning and scheduling courses for the future, given the current legislative climate. That memo remains the latest guidance from the Chancellor's Office on the topic.

The field has asked the Chancellor's Office to provide more information on a subset of the courses addressed in the above mentioned memo: dancing and recreational physical education. It is very clear that title 5, section 58130 states that, "*No state aid or apportionment may be claimed on account of the attendance of students in noncredit classes in dancing or recreational physical education.*" What may seem unclear is the practice that such courses may still be approved and offered under the current noncredit course approval policies...they just cannot be included in attendance data for apportionment purposes. Determining whether or not a course falls into these categories and deciding if a course should be added to the schedule is a matter of careful consideration for each campus.

Returning to the priorities identified in the January 22, 2010 memo, please examine your noncredit course offerings for the 2010-2011 academic year in the 0835.xx (Physical Education) or 1008.xx (Dance) T.O.P. codes. If you choose to offer these courses, even though they may have been approved by the Chancellor's Office, you may not include those courses in your noncredit attendance calculations for the Apportionment Attendance Reports (CCFS-320) submitted to the Chancellor's Office...and therefore you may want to review the fiscal efficacy of such a decision.

Questions are likely to continue to surface as we move forward. I encourage you to contact me or my staff here at the Chancellor's Office Division of Academic Affairs—916.322.6881—for additional information or assistance.

c: Chief Executive Officers  
Academic Senate for the California Community Colleges



# CALIFORNIA COMMUNITY COLLEGES

## CHANCELLOR'S OFFICE

**To:** Chief Executive Officers  
Chief Instructional Officers  
Chief Business Officers

**From:** Jack Scott, Chancellor

**Subject:** Priorities in Class Scheduling

**Date:** October 28, 2010

Last year the Legislature lowered the enrollment cap in California community colleges by 3.39% given the harsh funding reductions that we suffered in the 2009-10 fiscal year. However, the Legislature further stated that it was their intent that community colleges make every effort to protect classes in basic skills, transfer, and workforce training. Specifically, the Legislature's guidance was provided in the *2009 Budget Act* (Chapter 1, Statutes of 2009):

*29. Notwithstanding any other provision of law, the Chancellor of the California Community Colleges may reduce community college district base workload measures to match available funding under Schedule (1), which reflects a base reduction of \$120,000,000, and local revenues designated to support community college district general apportionments. It is the intent of the Legislature that community college districts, to the greatest extent possible, shall implement any necessary workload reductions in areas other than basic skills, workforce training, and transfer. On or before March 1, 2010, the chancellor shall provide the Legislature and the Director of Finance with a report on the implementation of this provision.*

In reviewing recent enrollment data, it is evident that most colleges followed this direction and made fewer cuts in basic skills, transfer, and workforce training than in other parts of the class schedule. Yet, it is well once again to remind colleges of this legislative intent.

First, unless we take the lead on this matter, then one day the Legislature may become specific in what courses we should offer. One remembers the 1980's when the Legislature adopted a "hit list" that prohibited community colleges from receiving state funding for certain avocational courses. And we recall that last year the Legislative Analyst recommended that all physical education courses in our colleges be funded at the non-credit level. Fortunately, we were able to defeat that recommendation and prevent it from becoming law. But this still remains the view by some that we are offering too many avocational courses. We should take steps to avoid that vulnerability.

Second, it is clear that in times of scarce resources we have to prioritize. In 2009-10 it is estimated that community colleges turned away 140,000 students, most of whom were first time students. In times like this it is difficult to justify keeping a course such as aerobics for seniors while not scheduling enough classes in basic math or English. Under these circumstances the public will be upset when students seeking transfer classes or job retraining are turned away.

The recently adopted *2010 Budget Act* provides community college districts with \$126 million to support an additional 26,000 full-time equivalent enrollments. These added resources represent an opportunity for community colleges to expand access to badly needed instruction in basic skills, transfer, and workforce training. As you consider how your district will use these additional funds, I strongly urge you to consider both the legislative intent and the pressing need to prioritize scarce resources, described above.

I want to be clear: This is a recommendation, not a requirement. The determination of which courses to offer is a decision made at the college level. This is the genius of our system: each college can determine the needs of its community. But I believe it is wise for us to take into account the intent of the Legislature and the general feeling of the public. It is good policy and makes sense for us to prioritize transfer, workforce training, and basic skill courses in these difficult times. We moved in that direction in 2009-10; let's continue that trend in 2010-11.



## IMPORTANT REGULATIONS

### LOWER DIVISION EMPHASIS

**66010.4. *The missions and functions of California's public and independent segments, and their respective institutions of higher education shall be differentiated as follows:***

(a) (1) The California Community Colleges shall, as a primary mission, offer academic and vocational instruction at the lower division level for both younger and older students, including those persons returning to school. Public community colleges shall offer instruction through but not beyond the second year of college. These institutions may grant the associate in arts and the associate in science degree.

(2) In addition to the primary mission of academic and vocational instruction, the community colleges shall offer instruction and courses to achieve all of the following:

(A) The provision of remedial instruction for those in need of it and, in conjunction with the school districts, instruction in English as a second language, adult noncredit instruction, and support services which help students succeed at the postsecondary level are reaffirmed and supported as essential and important functions of the community colleges.

(B) The provision of adult noncredit education curricula in areas defined as being in the state's interest is an essential and important function of the community colleges.

(C) The provision of community services courses and programs is an authorized function of the community colleges so long as their provision is compatible with an institution's ability to meet its obligations in its primary missions.

(3) A primary mission of the California Community Colleges is to advance California's economic growth and global competitiveness through education, training, and services that contribute to continuous work force improvement.

(4) The community colleges may conduct to the extent that state funding is provided, institutional research concerning student learning and retention as is needed to facilitate their educational missions.

### RECREATIONAL PHYSICAL EDUCATION AND DANCE

**58130. *Noncredit Classes in Dancing or Recreational Physical Education; State Aid or Apportionment for Attendance.***

No state aid or apportionment may be claimed on account of the attendance of students in noncredit classes in dancing or recreational physical education.

Note: Authority cited: Sections 66700 and 70901, Education Code. Reference: Section 70901, Education Code.

### HISTORY

1. New section filed 3-4-91 by Board of Governors of California Community Colleges with the Secretary of State; operative 4-5-91 (Register 91, No. 23). Submitted to OAL for printing only pursuant to Education Code Section 70901.5(b).

2. Editorial correction of History 1 (Register 95, No. 23).

## THINK LIKE THE LAO!

### *(Defending Faculty Purview by Being Prepared with Answers)*

COURSES – can you answer these based on sound academic principles?

- Why are you adding this course?
- Does this course meet one of the 3 priorities set by the Chancellor and the Governor (Basic Skills, transfer, or CTE)?
- Is it avocational/recreational? (Think about how to answer this to support PE and the Arts)
- If not, why should the state budget pay for it?
- Read the title. Does it sound collegiate? Your title should make it clear that the content of the course is a college course. Is it clear?

PROGRAMS – can you answer these based on sound academic principles?

- Why are you adding this program?
- Does this program meet one of the 3 priorities set by the Chancellor and the Governor (Basic Skills, transfer, or CTE)?
- If CTE, should it be credit? A degree or college level certificate is required or recommended for employment? Should it be non-credit? Contract Ed? Is it a discipline that people would regularly hold a degree?
- If not, why should the state budget pay for it?
- Re-read the title/program proposal. Does it sound collegiate? Is it absolutely needed in this budget climate? Should another program be adapted to fit this into? Your title/description should make it clear that the content of the course is a college course. Is it clear?

### OTHER

- What about your policies on:
  - ~ Repeatability
  - ~ Positions filled (hiring policies)
  - ~ Program discontinuance
  - ~ Concurrent enrollment
  - ~ Assessment and placement
- Do these policies:
  - ~ Limit access?                      ~ Provide what taxpayers expect?
  - ~ Increase efficiency?              ~ Meet demands for cost savings?
- Will your decision/action:
  - ~ Limit access or increase access to specific populations?
  - ~ Is your decision what your local/state taxpayers expect?
  - ~ Increase efficiency of your college? How? (E.g. decrease completion time for degree or certificate? Lower costs?)

Remember: "You may have to fight a battle more than once to win it." –Margaret Thatcher

**2010-11 Budget Workshop**

California Community Colleges  
Chancellor's Office

College Finance and  
Facilities Planning  
Division

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**2010-11 Budget Overview**

- Passed by Legislature October 8, 2010
- Signed by Governor October 8, 2010
- Latest budget in state history – 100 days overdue
- Surpassed previous record of 85 days set in 2008
- Required 26 separate pieces of legislation

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**How It Was Accomplished**

- Budget gap was estimated at \$19.3 billion
- The gap was closed through a combination of spending cuts, increased revenue, federal funds, asset sales, funding shifts, and borrowing
- Governor vetoed additional spending to increase the size of the "rainy day fund"

11 "\$1.3 B rainy day fund"

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**Multiple Budget "Solutions"**

- Budget cuts of \$7.8 billion
- Federal funds estimated at \$5.4 billion
- Delayed tax breaks totaling \$1.2 billion
- Sale of state office buildings nets \$900 million
- Borrowing and funding shifts add \$2.7 billion

*Deferals*

*\$1.3B appropriated  
\$4.1B shortfall  
11 buildings or "lock back" per legislature*

*Reduction \$5.4 B, support Prop 48 \$1.6 B public employees \$0.8 Fed prisons base health care, etc.  
Rev forecasts \$1.4 B higher than Gov forecast (LAC)  
2/3 of solution is "out there"*

**Community Colleges Budget Overview**

- \$126 million for enrollment growth
- No COLA - *3rd year running*
- New \$129 million payment deferral
- No increase in student fees - *Governor*

*Republican house would not support state bailout (\$5.4 B) growth "widely supported"*

*\$800m in deferrals*

**Governor's Vetoes**

- \$35 million for partial restoration of categorical program reductions.
- \$25 million for Economic and Workforce Development program to support workforce training programs.
- These funds would have been paid in July 2011, putting additional stress on the 2011-12 budget.

*\$900m in vetoes to support "rainy day fund"*

### Budget Detail - Growth

- Enrollment Growth funded at 2.21%
- Additional 26,000 FTES
- Partially restores workload reduction of 3.3% which districts experienced in 2009-10

3.3% workload reduction  
 restored on equal basis  
 to all districts. "\$ amount"  
 If Districts have restoration  
 (\$m), this would come off  
 the top. Under cap would  
 be redistributed evenly.  
 Restoration of 2.21% is on \$/s,  
~~not~~ Not on FTES

### Impacts of 2009-10 Funding Cuts

- Budget cuts resulted in course sections being decreased by up to 20% at some districts
- 200,000 unfunded students statewide (headcount), with 138,000 more turned away with no classes
- Statewide priorities remain workforce training, transfer, and basic skills.

90000 FTES unfunded  
 in 2009-10

### Budget Detail - COLA

- COLA was originally proposed to be negative in Governor's January budget (-0.39%) based on the statutory index
- Legislature rejected the negative COLA and went with zero instead.

would have reduced FTES  
 funded, not rate

### Categorical Funding

- In general, categorical funding remains at the level established in the 2009-10 State Budget.
- One new item is an additional \$20 million for the SB 70 Career Technical Education program, bringing the total to \$68 million.

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### Categorical Flexibility

- CTE funding is not subject to flexibility.
- Funding levels remain locked-in at last year's level.
- The exception is for funds provided for statewide/regional projects under the Economic and Workforce Development Program, Academic Senate, and Transfer.

*Must make Transfer Board approved*

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### New Deferrals for 2010-11

- \$129 million in new inter-year deferrals
- \$703 million in continuing inter-year deferrals - funds deferred from January through June 2011 to July 2011 - now \$832 million total
- \$300 million in intra-year deferrals - \$200 million deferred from July to October and \$100 million from March to May.

*Pay back "mid-July"*

*Intra-Year deferrals will happen*

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### Mandated Programs

- \$9.5 million for current-year mandate claims
- \$22.3 million for mandate claims in prior years
- 5 mandates suspended in the current year
- A Mandate Working Group will be established to consider changes to education mandates.

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### Budget Challenges

- Reliance on questionable assumptions means mid-year adjustments may be necessary
- Districts will require further borrowing to absorb the latest deferral
- Borrowing costs already incurred could have saved an estimated 1,200 course sections

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CALIFORNIA COMMUNITY COLLEGES  
CHANCELLOR'S OFFICE

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# 2010-11 Budget Workshop

California Community Colleges  
Chancellor's Office

## California Community Colleges Chancellor's Office

2010-11 Statewide Budget  
Workshop



Chaffee  
Comm. College  
11/3/2010

Sierra  
Comm. College  
11/5/2010



## State General Apportionment

► Features:

- Inter-year deferrals: \$832 million
- Intra-year deferrals: \$300 million
- System Growth Appropriation: \$126 million
- Limited restoration eligibility: \$5.3 million

## Impact of the 2009-10 Recalculation

► Issues:

- Advance updated to include various 2009-10 recalculation adjustments
  - Advance will not, therefore, tie directly to the 2009-10 P2
- 2009-10 basic allocation adjustments will affect the 2010-11 base revenue
- Final recalculation of the 2009-10 workload reduction will incorporate all corrections and adjustments

*new colleges and centers*

## Estimated Total Base Revenue

▶ Issues:

- FTES Rounding
- 2009-10 "FTES Adjustments"
- District Options

*- round out to decimal places*

## Property Taxes - Enrollment Fees (per the 2010-11 Advance)

▶ Property Taxes

- 2009-10 estimated P2 property taxes were proportionately adjusted to equal the State's estimate of 2010-11 taxes.  
Result: \$60 million reduction

▶ Enrollment Fees

- Fees were likewise adjusted resulting in an increase of \$17 million

## Estimated Base FTES

- ▶ Base FTES includes the “FTES adjustment” used to align 2009–10 base FTES with actual FTES when actual FTES was less than base FTES.
- ▶ Issue: The FTES offsets to these adjustments were arbitrarily assigned to other FTES types.

## Estimated Growth Allocation

- ▶ Growth funds were allocated based on the amount of the 2009–10 workload reduction.
- ▶ Corresponding FTES allocations utilized the base funding rates for credit FTES to match the 2009–10 credit FTES reduction which also was based on a district’s base credit funding rate

## Deferrals!!

- ▶ Intra-year deferrals unchanged at \$300 million
- ▶ Inter-year deferrals increased from \$703 million to \$832 million
- ▶ Hypothetical general apportionment payment schedule included to illustrate the impact of deferrals on monthly apportionment. (Schedule assumes no change in certified general apportionment from the Advance value.)

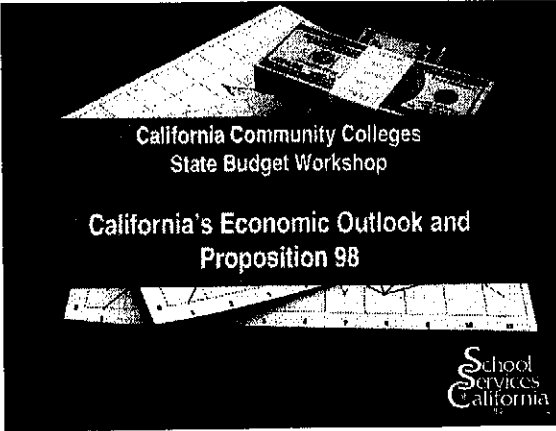
## Restoration and Stability

- ▶ 2010-11 restoration eligibility \$5.3 million
- ▶ Stability – Only in the year of the initial decline
- ▶ Restoration – Entitled to restoration for three years following the year of decline beginning with the year immediately following the year of decline

## Closing Remarks

- ▶ Centers
- ▶ Categoricals
- ▶ Apportionment Staff

California Community Colleges State Budget Workshop  
California's Economic Outlook and Proposition 98  
November 3 and 5, 2010



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- The U.S. and California economies are no longer in free fall, but strong growth remains elusive
- Signs of a solid recovery in May 2010 have faded
- And yet, the just-enacted State Budget avoids most of the draconian cuts proposed in the Governor's May Revision
  - CalWORKs survives
  - Augmentation to higher education were retained, except for community colleges
  - K-12 avoided \$1.5 billion general purpose cut
- How is this reconciled?

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- The economy is the key to financial recovery for the state as a whole and for public agencies
  - Unemployment is key and remains higher than the rest of the nation
  - Predictions of an early recovery in the spring of 2010 proved to be overly optimistic
    - Recovery is slow at best and realistically nearly nonexistent
    - Most projections are that the economy will remain sluggish until at least 2012
- Still, not all the news is bad
  - Things are not getting worse
  - No "double-dip" recession - at least not yet
- The ugly real estate and construction markets are economy killers
- The keys to recovery?
  - Improvement in the construction industry
  - Improvement in employment

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# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010

**• THE RECESSION IS OVER?!**

- The recession began in December 2007
- It was declared over in June 2009
  - The National Bureau of Economic Research made the official call in September 2010
  - At 18 months, it is the longest recession since World War II
    - The average downturn lasts ten months
- Many economic indicators remain weak
  - U.S. unemployment is at 9.6%
    - It spiked at 10.1%
  - Gross Domestic Product (GDP) has slipped
  - Housing remains sluggish

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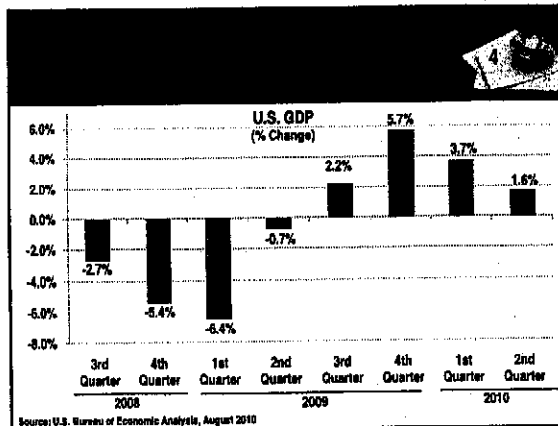
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- California's economy remains weak
  - The state unemployment rate is 12.4%, among the highest in the country
  - Home sales slowed in August, down 2.7% from July and down 14.0% from August 2009
  - Home foreclosures made up more than one-third of the existing homes sold in August
- UCLA forecasts some improvement in 2011
  - Employment will rise 1.90% after three years of decline
  - Personal income is expected to increase 3.70%
  - But the unemployment rate will remain high at 11.0% in 2011

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# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010



- Californians are very pessimistic about the outlook for the economy, their personal finances, and their view of state government
- A *Field Poll* conducted in mid-September found that:
  - 93% considered the state to be in bad economic times
  - Only 29% expect California's economy to improve in 2011
  - More than half indicated that their personal finances declined over the past year
- An earlier *Field Poll* on the state's leaders found that:
  - 80% disapprove of the job the Legislature is doing
  - 81% believe the state is on the wrong track
  - 68% disapprove of the job the Governor is doing

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- The general public does not believe that the recession is over
 

"At least half of them excoriate us for saying that the recession is over. But we are only saying that things started to get better in June 2009, not that times are good."  
 - Robert Hall, Stanford Professor  
 Member of NBER Panel
- By definition, the declaration rules out a "double-dip" recession
  - Another downturn will be considered a new recession
- Nevertheless, people are still struggling and state and federal deficits continue to soar

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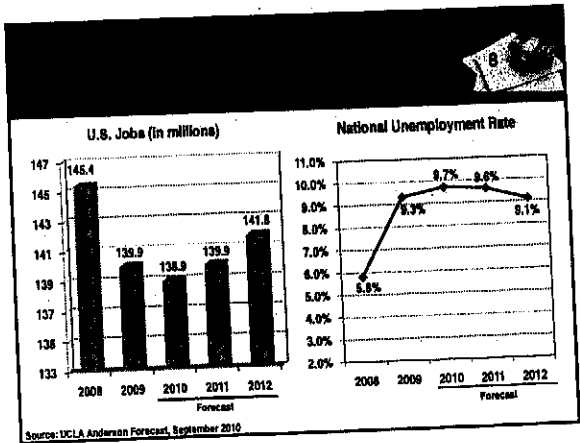
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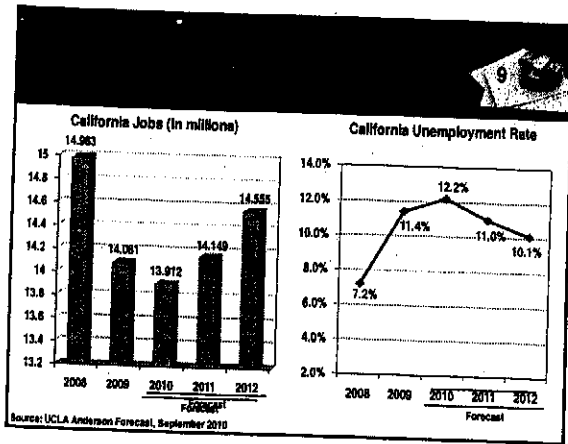
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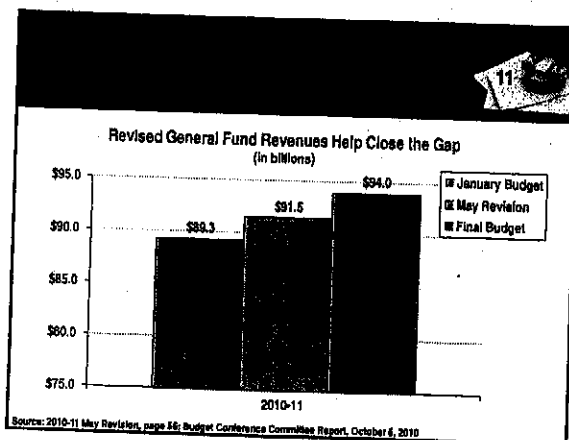
# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010



- The Legislature added \$1.4 billion, based on the LAO's more optimistic economic and revenue forecast
- Corporation tax reductions scheduled to go into effect in 2010-11 are deferred for two years, generating \$1.2 billion annually
  - However, other permanent tax breaks benefiting cable T.V. companies and software firms could cost about \$300 million
- Eleven state properties are assumed sold in 2010-11, adding \$1.2 billion in one-time General Fund revenues




# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010

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- Once again, Proposition 98 remains relevant in that it forces all parties to invite education to the table
- This Budget requires a suspension of Proposition 98 now, with restoration amounts fully recognized
- The Maintenance Factor continues to grow
  - But the Budget specifies exactly what is owed
  - Restoration clearly isn't "automatic" anymore – we need to be vigilant and prepared to fight for it every year
- The Budget also provides additional funding outside Proposition 98 for Quality Education Investment Act and other purposes

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- Proposition 98 was designed to establish a constitutional minimum funding guarantee for K-14 education
- Over the years, Proposition 98 has been subject to manipulation
  - In 2009-10, the Legislature and the Governor recaptured a \$1.6 billion "overappropriation" of the 2008-09 minimum guarantee *after the fiscal year had closed*
  - The Governor's May Revision for 2010-11 had proposed to rebench the guarantee downward by \$1.45 billion related to his proposal to eliminate child care
    - The Legislature rejected the child care cut

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- For 2010-11, the Legislature suspended Proposition 98, establishing the minimum funding level at \$49.7 billion
  - The minimum funding level with no suspension would have been closer to \$54.0 billion, \$4.3 billion more than the suspension level
- The long-term Proposition 98 target of \$54 billion is higher than the May Revision because:
  - The final Budget includes \$2.5 billion in additional revenues, which increases the guarantee
  - The Governor's proposal to rebench the guarantee downward, per his proposed child care cut, was rejected
- The \$4.3 billion is added to the Maintenance Factor, resulting in an asserted outstanding Maintenance Factor of \$9.5 billion at the end of 2010-11 – this assertion needs to be tested further

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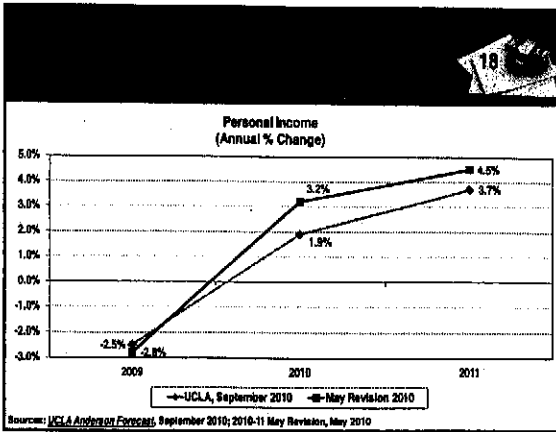
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**California Community Colleges State Budget Workshop  
California's Economic Outlook and Proposition 98  
November 3 and 5, 2010**

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- The ongoing gap between revenues and expenditures has gotten worse with the 2010-11 Budget
  - Greater reliance on one-time revenues, such as apportionment deferrals, fund shifts, and federal funds
  - The deferral of the corporate tax reduction is for two years only, resulting in a loss of \$1.2 billion beginning in 2012-13
- The temporary revenue increases from 2009-10 expire in 2011-12
  - One-cent increase in the sales tax
  - Higher personal income tax rates
  - 0.50% increase in the Vehicle License Fee rate (from 0.65% to 1.15%)
- Without a major turnaround in the economy, huge challenges await the new Governor and the Legislature

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- This Budget is certainly better than we expected
  - Even with our concerns, we still appreciate the shift in priorities toward education
- But with higher spending the State Budget carries more risk
- So, on one hand we need and are pleased to have the extra funding
  - On the other hand we are nervous about sustainability
- Remember: Just because we are a little paranoid doesn't mean they aren't after us!

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# California Community Colleges State Budget Workshop

## California's Economic Outlook and Proposition 98

November 3 and 5, 2010

- Are the State Budget assumptions being realized?
  - \$5.3 billion in additional federal funds that offset General Fund expenditures
  - \$7.5 billion in expenditure reductions
    - Note: One-third of the fiscal year has already passed without the assumed cuts
- Is the economy on the mend?
  - The Legislature boosted the revenue estimate by \$1.4 billion
- Will the new Governor propose midyear cuts or wait until the May Revision?
  - Watch for holiday shopping activity in December

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- Education, especially K-12, is critical to the economic success of individuals and our state as a whole
  - Personal income accounts for more than half of state General Fund revenues
  - Educational attainment affects earnings

Educational Attainment	Average Annual Earnings
No High School Diploma	\$21,023
High School Diploma	\$31,283
Bachelor's Degree	\$58,813
Advanced Degree	\$83,144

Source: U.S. Census, Education Attainment in the United States, 2009

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Educational Attainment	Average 2001 (%)	Average 2010 (%)
No High School Diploma	14.0%	6.2%
High School Completed, No College	10.3%	3.7%
Some College, No Degree	8.7%	2.8%
Bachelor's or Higher Degree	4.6%	1.9%
<b>All Education Levels</b>	<b>8.4%</b>	

Source: U.S. Department of Labor, Bureau of Labor Statistics, Current Population Survey - September 2010

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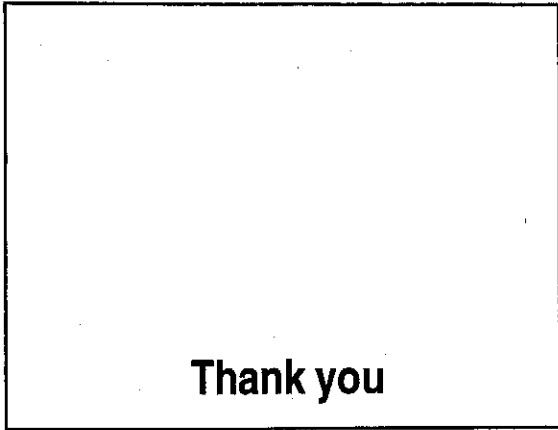
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**California Community Colleges State Budget Workshop  
California's Economic Outlook and Proposition 98  
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**From:** Andreea Serban  
**To:** Andreea Serban  
**Date:** 11/13/2010 10:14 AM  
**Subject:** Fwd: Budget Update--November 12, 2010  
**Attachments:** California's Fiscal Outlook Proposition 98 Briefing\_111010.pdf

Dear Colleagues:

As expected and previously communicated, the state budget situation is deteriorating. I encourage you to take the time to read this comprehensive update from Executive Vice Chancellor Skinner. He states that **"colleges should be prepared for the likelihood of mid-year cuts in the current year. A realistic scenario is that the Legislature would take back the \$126 million in enrollment funding provided as part of the recently enacted 2010-11 State Budget. For the budget year, even under the LAO's baseline scenario, community colleges would likely face cuts of over \$230 million (based on the colleges' proportionate share of Proposition 98 funding)."**

**SBCC's share of this cut would be no money for growth which was included in the October 8, 2010 enacted state budget - reduction of \$1.5 million in revenue for 2010-11. SBCC's share of the total \$230 million likely cut in 2010-11 for the Community College System is \$2.7 million.**

We must continue, as a college, the effective fiscal management we have followed to date that ensured the strong fiscal base of our college which has greatly benefitted our students, employees and the community.

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Andreea M. Serban, Ph.D.  
Superintendent/President  
Santa Barbara City College  
721 Cliff Drive  
Santa Barbara, CA 93109-2394  
Office: 805-730-4011  
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E-mail: serban@sbcc.edu

>>> "Skinner, Erik" <eskinner@CCCCO.EDU> 11/12/2010 6:31 PM >>>

Dear Colleagues:

Informed budget watchers knew we were not out of the woods yet, but this week brought troubling news of just how large the state's remaining fiscal challenges are. On Wednesday, the Legislative Analyst's Office (LAO), the Legislature's nonpartisan budget and policy advisor, released its annual Fiscal Outlook which provides an assessment of the state's current fiscal condition as well as a five-year economic and budget forecast. In the report, LAO projects that, absent corrective action, California will face a two-year budget shortfall of \$25.4 billion. Of this amount, \$6.1 billion is attributed to 2010-11 and \$19.2 billion is attributed to 2011-12. In

reaction to this news, Governor Schwarzenegger announced that he will call for a special session of the Legislature to address the current-year shortfall. More details are provided below.

#### LAO Fiscal Outlook

As noted above, the LAO projects a \$25.4 billion budget shortfall over the 2010-11 and 2011-12 fiscal years, combined. Of this amount, \$6.1 billion is projected for the current year, despite the ink on the current-year budget barely having dried. The cause for the major deterioration in the current year includes a variety of unrealistic revenue and expenditure assumptions that were included in the budget package adopted just a month ago. Major items include:

- Federal revenues overstated by \$3.5 billion
- State General Fund revenues overstated (combined total of \$447 million over two years)
- Underestimated prison costs of \$965 million
- Loss of \$800 million due to passage of Proposition 22 which prevents the state from borrowing from local governments
- Overestimated local property tax revenues (combined total of \$400 million over two years)
- Underestimated Medi-Cal costs of \$400 million
- Underestimated In-Home Supportive Services costs of \$195 million

For 2011-12, LAO projects the current-year liabilities will roll forward and be compounded by the expiration of a number of temporary budget solutions used in 2010-11. These include:

- Expiration of \$8 billion in temporary tax increases agreed to as part of the 2009-10 state budget
- Phase out of \$4.5 billion in one-time federal funds used to balance the current-year budget

For 2011-12, LAO estimates that the constitutional Proposition 98 minimum funding guarantee will decline by \$2 billion compared to funding levels provided to K-12 schools and community colleges in 2010-11. This drop is due to the effect of declining State General Fund Revenues on the Proposition 98 calculation. It is important to note that LAO uses this lower Proposition 98 funding level in their forecasts, meaning that a \$2 billion cut is built into their baseline projections. If the Legislature and Governor want spending cuts to K-12 schools and community colleges to "contribute" to closing the \$25.4 billion gap, they will need to cut Proposition 98 by even more than \$2 billion.



LAO advises the Legislature to take a multi-year approach to tackling this budget gap. Specifically, they recommend using a combination of ongoing and one-time solutions to balance the budget in 2011-12, then adding more ongoing solutions in 2012-13, and so on over several years until the state budget has been brought into full alignment. In addition, LAO urges that added revenues be included as part of the overall package. Among revenue solutions, they recommend that the Legislature consider limiting tax breaks, extending temporary taxes, charging additional user fees, and making changes to corporate tax structures.

Taken as a whole, LAO's report offers a sobering assessment that suggests California's biggest budget challenges are still ahead of us. At this time, we are still working with LAO to fully understand the details behind the Fiscal Outlook. In particular, we are seeking additional information on their downgraded local property tax revenue estimates which could have a material impact on the community colleges. We will provide additional information on these forecasts as needed.

An LAO handout outlining the Proposition 98 implications of the Fiscal Outlook forecast is attached to this email. The full LAO report is available at:

[http://www.lao.ca.gov/reports/2010/bud/fiscal\\_outlook/fiscal\\_outlook\\_2010.pdf](http://www.lao.ca.gov/reports/2010/bud/fiscal_outlook/fiscal_outlook_2010.pdf)

#### Governor Calls for Special Session on Budget

Following LAO's release of the Fiscal Outlook, Governor Schwarzenegger announced that he would call a special session of the Legislature to begin on December 6, the day that newly elected legislators are sworn in. This will be the eighth special session on the budget that the Governor has called in the past seven years. While the Governor has not yet released any specific budget proposals, his press releases on the special session indicate that he will be proposing budget cuts to bridge the \$6.1 billion current year shortfall.

The Department of Finance, which is working closely with both the outgoing and incoming Administrations, will play a key role in shaping the special session budget proposals. So far, legislative leaders have provided little public reaction to the proposed special session or announced how they plan to approach the budget problem.

#### Implications for the Community Colleges

While it is too early to know how the Legislature and the incoming Brown Administration will react to these developments, **it safe to say that the information included in the LAO report increases the probability of cuts in both the current year and budget year.** The specific fallout for the colleges will depend on a number of factors, including how much of the budget problem state leaders choose to tackle in the current year as well as the extent and timing of revenue solutions.

**In any event, it is hard to imagine a scenario that does not include significant negative consequences for the community colleges. Accordingly colleges should be prepared for the likelihood of mid-year cuts in the current year. A realistic scenario is that the Legislature would take back the \$126 million in enrollment funding provided as part of the recently enacted 2010-11 State Budget. For the budget year, even under the LAO's baseline scenario, community colleges would likely face cuts of over \$230 million (based on the colleges' proportionate share of Proposition 98 funding).** Again, there is much we do not know about how this will play out, including the extent to which new revenues might mitigate program cuts; however, districts are well advised to prepare for budget reductions.

If there is any good news to share, it is that state leaders are well aware of the important role community colleges are playing to provide the education and training Californians need to achieve their workforce, basic skills, and transfer goals. As long as we can maintain the focus on the colleges' contributions in these areas, we will fare no worse than other sectors of the state budget and better than most. In the coming months, our advocacy--both at the state and the local level--will be key as we work to limit the negative impacts on our system.

As the situation unfolds, we will continue to keep you posted.

Regards,

Erik Skinner

Executive Vice Chancellor for Programs  
California Community Colleges,  
Chancellor's Office  
1102 Q Street  
Sacramento, CA 95811-6549  
eskinner@cccco.edu  
direct line: 916-323-7007

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**Andreea Serban - Community college fiscal outlook**


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**From:** Scott Lay <scottlay@cclleague.org>  
**To:** <serban@sbcc.edu>  
**Date:** 11/10/2010 2:47 PM  
**Subject:** Community college fiscal outlook

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November 10, 2010

Dear Andreea,

A couple of weeks ago, I sent a forecast for the community college outlook and while in the ballpark, we now have more official forecast to rely on. This afternoon, the Legislative Analyst's Office released its five-year fiscal forecast and, as expected, the state's budget situation is downright ugly.

The state's General Fund has a \$23.8 billion hole, which is made up of the impact of the current year imbalance (\$4.6b), drops in revenues from expiring temporary taxes and one-time transfers (\$9.7b) and scheduled increases in expenditures (\$10.2b). The minimum funding level for Proposition 98 is scheduled to *drop* by \$2.2 billion next year, as the "Test 1" guarantee takes over because of the decline in the state general fund.

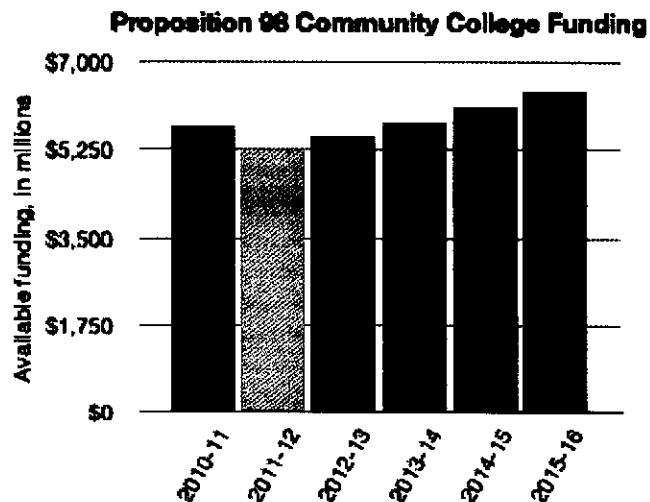
For community colleges, next year looks to be a fairly significant challenge programmatically. Assuming no new state revenues (which would otherwise call for a Prop. 98 increase), funding available for community colleges **is likely to drop by \$255 million**.

While that alone is a large number, we also must consider the fact that we have already spent \$129 million from next year through a deferral. While that number can be offset by "rolling" the deferral ahead into 2012-13, it makes it that much more difficult to fix the hole next year.

For this reason, the Legislative Analyst's Office encourages the Legislature to consider repealing the augmentations to Proposition 98 that were funded through a deferral into next year, which includes the 2.2% enrollment growth funding provided to community colleges. Districts should be cautioned that mid-year changes of some level are very likely, and the state is pretty much out of creative accounting options (i.e. more deferrals).

While I suggested a 20% likelihood of midyear cuts a couple of weeks ago, this latest news actually suggests that likelihood should be flipped to an 80% chance of budget changes before the year is over. However, I think the political support behind enrollment growth in community colleges reduces our exposure a little bit.

Five-year community college forecast (assuming consistent share of Prop. 98 and no significant new tax revenues):

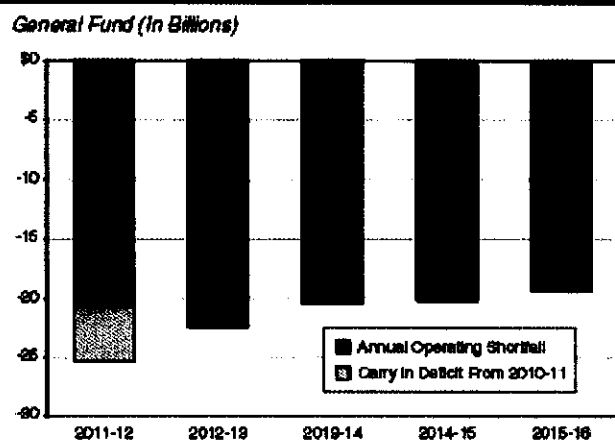


Source: League projections, based on Legislative Analyst's Office California's Fiscal Outlook.

- 2010-11: 50% likelihood of mid-year cuts (Proposition 98 suspended)
- 2011-12: -\$254 million (-4.5%)
- 2012-13: +\$79 million (+1.5%)
- 2013-14: +\$278 million (+5%)
- 2014-15: +\$303 million (+5.2%)
- 2015-16: +\$317 million (+5.2%)

*Assumptions: Community college share of Prop. 98 11.5% in 2010-11 and 2011-12, declining to 11% for remainder of forecast period.*

**Figure 2**  
**Huge Operating Shortfalls Projected Throughout Forecast Period**



Now, while our forecast suggests that we might receive enough money for COLA and growth by 2013-14, this may not be possible if the state doesn't have enough cash to pay for it. The Legislative Analyst's Forecast shows a \$20 billion operating shortfall in four of the next five years, with it dropping to \$19 billion by 2015-16. Without a surprise economic boom that drives up revenues dramatically, it is extremely hard to see how the state can generate additional taxes, program cuts or a combination of the two that will fix this structural problem. This could put the issue of the "Proposition 98 suspension" on the agenda in each year, and nullify what has to be characterized as an "optimistic" projection for community colleges included above.

I wish the news could be better, but we certainly have our work cut out for us.

Sincerely,

Scott Lay  
President and Chief Executive Officer  
Orange Coast College '94

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**Community College League of California**  
**2017 O Street, Sacramento, California 95811**  
**916.444.8641 . [www.ccleague.org](http://www.ccleague.org)**

Andreea Serban - Fwd: Ten thoughts before turkey.

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**From:** Andreea Serban  
**To:** Andreea Serban  
**Date:** 11/24/2010 4:40 PM  
**Subject:** Fwd: Ten thoughts before turkey.

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Dear Colleagues:

As previously communicated, we are facing challenging times ahead. Our prudent and effective fiscal management has served us very well as a college and we need to continue in that direction. We are an exceptional college and each of you contributes every day, directly or indirectly, to the success of our students and the reputation of our college. We have much to be proud of and thankful for here at SBCC. With the talent, dedication, hard work and commitment of all of us to the mission of our college and to our students, we will continue to be exceptional.

Best wishes for this holiday weekend,

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Andreea M. Serban, Ph.D.  
 Superintendent/President  
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 E-mail: serban@sbcc.edu

>>> Scott Lay <scottlay@cclleague.org> 11/22/2010 10:13 AM >>>



COMMUNITY COLLEGE LEAGUE OF CALIFORNIA

November 22, 2010

Dear Andreea,

The last week has been a whirlwind of activity and, if you're like me, you are looking forward to time with family this weekend and the beginning of the holiday season (and academic semester wind-down). In an attempt to get through several items without going Victor Hugo on you, I'll try a quick recap of ten thoughts from the week.

### 1. The budget is pretty darn ugly.

As I wrote about on November 10, the five-year fiscal outlook for California is pretty ugly. Even if community colleges took a \$230-250 million cut and K-12 took a proportionate (\$2 billion) cut, the state still faces a \$25 billion shortfall over the next 18 months, and \$20 billion "structural" shortfalls each year thereafter through the five-year forecast.

If community colleges took a proportionate share of cuts to fix the structural shortfall without tax increases, a **\$1.1 billion cut** (19.3%) would be required. If the Legislature or voters agreed to split the structural problem evenly between tax hikes and program cuts, the community college share would be \$550 million (9.6%).

Ignoring the structural shortfall and assuming Proposition 98 is fully funded, funding for community

colleges and K-12 schools will not return to 2007-08 levels until 2015-16.

## 2. We are going to make undesirable choices.

Under the worst case scenario above, we would be a \$5.8 billion system (total funds), dropping from a total funds of \$7.9 billion in 2007-08. That's a drop from about \$211 to \$152 per capita (per California resident), about 28%. Assuming the mix of tax hikes and program cuts, we would drop to \$167 per capita, or a drop of about 21%. Now, I don't think we'll face the worst case scenario, but the mid-range scenario is something for which we have to prepare.

As a system, we have three choices (or a combination thereof). Our categorical programs have been decimated, and few additional cuts can be absorbed there. So, the three options are (1) serve fewer students, (2) continue the decline per student, and (3) increase student fees. There are no easy choices. There may, however, be better and worse undesirable choices.

## 3. Innovation persists through difficult times.

Convention keynote speaker Robert Bramucci (South Orange CCD Vice Chancellor) reminded us that, as we study ways to cope with cuts, stretch dollars and serve students, our students are experiencing a fast-changing world. For our students, collaboration no longer requires a meeting around a lunch table, creativity may not require a physical medium, and knowledge doesn't come solely from books (although they're still the best).

Just think, all of those apps on your iPad/iPhone/Droid have been created during this "worst economic time since the Great Depression, and much of the innovation is by small business and individuals with little resources except creativity and knowledge.

Someone sent me [this YouTube link](#) last week that is relevant here.

## 4. Completion matters.

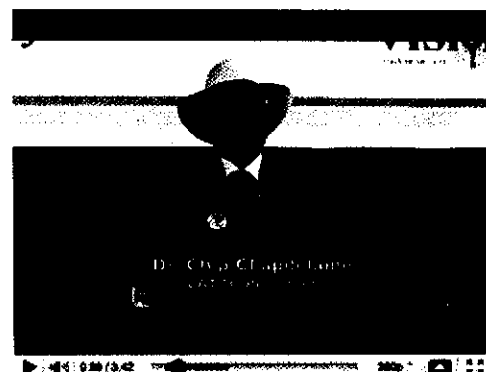
While we all know stories of students that don't complete an associate's degree, on average, Americans who complete an associate's degree over "some college" earn \$5,241 more each year. By assisting 1 million more Californians to complete community college by 2020, that could be \$5.2 billion in additional earning power each year, resources that would reach and empower some of our state's most economically disadvantaged communities.

## 5. L.A. Trade-Tech rocks.

Los Angeles Trade Tech hosted our [A 2020 Vision for Student Success](#) report release. Folks that were there sat through 40 minutes of speeches, but you can watch it in 3 minutes, 42 seconds. Thank you to David Ysais and Manuel Morales for producing the video!

In addition to being outstanding hosts, L.A. Trade Tech is walking the walk through contextualizing their developmental courses with their career-technical programs and creating what may be the largest freshmen orientation program in the state!

Thank you Chip Chapdelaine and Deborah Harrington for your support and leadership!



## 6. Media loves the bad story, but hates the good story.

First, we had very nice coverage for the release of the student success report. People were telling me that they couldn't drive fifteen minutes listening to any of the NPR news stations without hearing me ramble on. *The Sacramento Bee*, *Chronicle of Higher Education*, *Inside Higher Ed*, *Merced Sun-Star* and several other papers covered the release. John Fensterwald, who writes a blog for the Silicon Valley Education Foundation provided some of the most thoughtful coverage.

Meanwhile, some of the state's other big papers that have covered every negative story criticizing "graduation rates" in community colleges refused to cover some of the system's top leaders releasing a report calling for fixing the problem and identifying strategies for doing so. The papers were too busy writing about 13 students who were arrested at the UC Regents meeting over an 8% fee increase. I simply ask, how many Californians are arrested each day because of unemployment and drugs because they didn't have access to a quality community college education?

## **7. Get by with a little help from our friends.**

Two of our Convention keynote speakers made a couple of things clear. First, UC Riverside Chancellor Tim White, an alumnus of Diablo Valley College, talked about how his campus has closed the achievement gaps for black and Latino students. In fact, in this year's six-year graduation rates, he reported that black students led the pack. It's not easy, and the overall graduation rate of 64% needs to be improved, but by paying attention to the gap and aggressively supporting students, it can happen.

Christopher Cabaldon, former system vice chancellor, talked about life in difficult times as mayor of West Sacramento and the tough choices he has to make. Christopher talked about the need for the system to prioritize, argued that not all students should have the same registration priority (and perhaps the same fees) in this era of rationing.

## **8. They love us. They really do. But...**

The latest poll on higher education from the Public Policy Institute of California is out and, again, respondents give a higher job approval rating for community colleges than they give the University of California and the California State University. Voters are deeply concerned about access, affordability and quality, want neither cuts, fees, nor taxes, and have very little faith in state leaders to address the difficult issues facing higher education.

## **9. There are sweet potato greens in our system.**

Some of you may recall the story of sweet potato greens that I told in an e-mail in October last year, shortly after announcing the formation of the League's Commission on the Future.

In summary, Jerry Sternin, an aid worker for Save the Children working in Vietnam in 1990 discovered that the reason some students physically thrive amidst the severe community malnutrition was due to their parents feeding them the normally discarded sweet potato greens and the tiny crabs and shrimp found in the rice paddies. By persuading mothers of the most malnourished children to follow the lead of those feeding their children sweet potato greens, a relatively simple solution was found.

At Friday's, I talked about how we have sweet potato greens in our system. I talked about the English-language acceleration at Chabot, the freshmen orientation at L.A. Trade Tech, and the financial aid program at Fresno. All of these can be looked at, adapted to meet local needs, even during these current financial times and under the state's burdensome regulations.

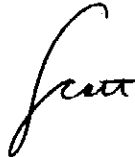
The next step for the Commission on the Future will be showcasing these model practices through the website, a Student Success Symposium in January and a series of drive-in workshops and webinars throughout 2011. If you would like to showcase a model practice, or are interested to fill a vacancy on the Commission on the Future, let me know.

## **10. The League staff is amazing.**

This year has been an incredible year at the League. From budget advocacy, to the Centennial Dinner, to *A 2020 Vision for Student Success*, all staff members have gone above and beyond, and I am deeply thankful. I too often get the recognition, but none of it would be possible without Team League. **Thank you Bonnie, Cary, Carmen, Cherie, Elaine, Jennifer, Judy, Kimi, Kristine, Melodie, Rita, Samantha, Sarah G., Sarah R., Theresa, Stacy, Yolanda!**

And, finally, as someone whose life was transformed by this system, thank you for what you do. Have a safe and pleasant Thanksgiving holiday.

Sincerely,



Scott Lay  
President and Chief Executive Officer, The League  
Orange Coast College '94

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**Community College League of California  
2017 O Street, Sacramento, California 95811  
916.444.8641 . [www.ccleague.org](http://www.ccleague.org)**





## Daily Enrollment Report Spring 2011

Registration Event Key :  
 (P) = Priority Registration  
 (O) = Open Registration  
 (S) = Start of Class  
 (C) = Census

2011			2010			2009			2008			2007			2006	
Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count
11/15 (P)	883	44%	11/16 (P)	613	43.6%	11/17 (P)	427	40.5%	11/19 (P)	304	23.6%	11/13 (P)	246	-23.4%	11/14 (P)	321
11/16	1,990	48.1%	11/17	1,344	56.8%	11/18	857	46%	11/20	587	9.1%	11/14	538	-18.6%	11/15	661
11/17	3,258	29.2%	11/18	2,521	54.2%	11/19	1,635	67.7%	11/21	975	6%	11/15	920	-12.4%	11/16	1,050
11/18	4,533	26.2%	11/19	3,592	48.9%	11/20	2,413	128.7%	11/22	1,055	-27.3%	11/16	1,451	-5.1%	11/17	1,529
11/19	5,123	23.6%	11/20	4,145	36.7%	11/21	3,033	169.8%	11/23	1,124	-39.4%	11/17	1,855	-2.7%	11/18	1,906
11/20	5,257	22.3%	11/21	4,300	35%	11/22	3,186	171.6%	11/24	1,173		11/18			11/19	
11/21	5,390	21.9%	11/22	4,422	31.4%	11/23	3,366	170.8%	11/25	1,243		11/19			11/20	
11/22	6,470	18.1%	11/23	5,480	21.3%	11/24	4,516	165.2%	11/26	1,703	-28.6%	11/20	2,386	1.5%	11/21	2,350
11/23	7,844	15.8%	11/24	6,773	22.6%	11/25	5,524	147%	11/27	2,236	-29.8%	11/21	3,187	3%	11/22	3,094
11/24	8,794	15.2%	11/25	7,631	27.5%	11/26	5,984	74.9%	11/28	3,422	-10.7%	11/22	3,831	1.2%	11/23	3,784
11/25	8,857	14%	11/26	7,768	26.9%	11/27	6,121	41.4%	11/29	4,328		11/23			11/24	
11/26	8,969	13.5%	11/27	7,904	26.2%	11/28	6,264	37.1%	11/30	4,570		11/24			11/25	
11/27	9,093	13.2%	11/28	8,034	25.9%	11/29	6,382	35.9%	12/01	4,697		11/25			11/26	
11/28	9,264	13%	11/29	8,196	24.7%	11/30	6,573	36.5%	12/02	4,817		11/26			11/27	
11/29			11/30	8,792	25.5%	12/01	7,006	37.1%	12/03	5,111	15%	11/27	4,443	0.6%	11/28	4,415
11/30			12/01	9,109	23.8%	12/02	7,357	36.1%	12/04	5,407	10.5%	11/28	4,895	-1.3%	11/29	4,957
12/01			12/02	9,439	20.9%	12/03	7,809	36.7%	12/05	5,714	6.3%	11/29	5,377	-2.9%	11/30	5,540
12/02			12/03	9,748	19.6%	12/04	8,149	35.8%	12/06	6,000	2.9%	11/30	5,831	-2.8%	12/01	5,997
12/03			12/04	9,936	17.4%	12/05	8,463	33.8%	12/07	6,326	2.6%	12/01	6,164	-2%	12/02	6,288
12/04			12/05	10,000	16.4%	12/06	8,593	33.7%	12/08	6,428		12/02			12/03	
12/05			12/06	10,097	15.3%	12/07	8,755	33.9%	12/09	6,539		12/03			12/04	
12/06			12/07	10,129	10.8%	12/08	9,143	30.4%	12/10	7,011	8%	12/04	6,491	-2.2%	12/05	6,638
12/07			12/08	10,571	10.1%	12/09	9,604	31.1%	12/11	7,325	8.6%	12/05	6,742	-2.5%	12/06	6,915
12/08			12/09	11,056	11.7%	12/10	9,901	30.1%	12/12	7,610	8.1%	12/06	7,042	-2.2%	12/07	7,203
12/09			12/10	11,380	12%	12/11	10,158	29.7%	12/13	7,832	7%	12/07	7,317	-1.3%	12/08	7,416
12/10			12/11	11,787	14.3%	12/12	10,310	28.4%	12/14	8,031	6.6%	12/08	7,535	-1.1%	12/09	7,621
12/11			12/12	11,881	14.4%	12/13	10,385	28.3%	12/15	8,095		12/09			12/10	
12/12			12/13	11,910	13.8%	12/14	10,468	28.3%	12/16	8,162		12/10			12/11	
12/13 (O)			12/14 (O)	12,281	9.8%	12/15 (O)	11,189	26.3%	12/17 (O)	8,862	9.3%	12/11 (O)	8,107	-1.1%	12/12 (O)	8,194
12/14			12/15	12,506	8.6%	12/16	11,514	24.9%	12/18	9,219	8.6%	12/12	8,487	-0.3%	12/13	8,510
12/15			12/16	12,738	8.3%	12/17	11,759	23.6%	12/19	9,513	8.2%	12/13	8,792	-0.4%	12/14	8,827
12/16			12/17	12,786	7%	12/18	11,947	30.6%	12/20	9,148	0.6%	12/14	9,093	-0.3%	12/15	9,116
12/17			12/18	12,855	6.6%	12/19	12,055	30%	12/21	9,276	-1.3%	12/15	9,402	0%	12/16	9,402
12/18			12/19	12,898	6.4%	12/20	12,119	29.8%	12/22	9,336		12/16			12/17	
12/19			12/20	12,961	6.3%	12/21	12,197	30.1%	12/23	9,374		12/17			12/18	
12/20			12/21	13,015	5.8%	12/22	12,306	30.6%	12/24	9,421	-2.2%	12/18	9,631	0.5%	12/19	9,579
12/21			12/22	13,082	5.6%	12/23	12,388	31%	12/25	9,455	-3.2%	12/19	9,769	0.2%	12/20	9,746
12/22			12/23	13,113	6.8%	12/24	12,281	28.4%	12/26	9,562	-3.9%	12/20	9,945	0.7%	12/21	9,878
12/23			12/24	13,120	6.6%	12/25	12,311	27.4%	12/27	9,667	-4.1%	12/21	10,084	1.1%	12/22	9,974



## Daily Enrollment Report Spring 2011

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2011			2010			2009			2008			2007			2006	
Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count
12/24			12/25	13,123	6%	12/26	12,376	26.8%	12/28	9,758	-4.5%	12/22	10,220	1.7%	12/23	10,046
12/25			12/26	13,169	6%	12/27	12,423	26.5%	12/29	9,817		12/23			12/24	
12/26			12/27	13,213	5.9%	12/28	12,476	25.9%	12/30	9,909		12/24			12/25	
12/27			12/28	13,260	5.6%	12/29	12,557	26.1%	12/31	9,958		12/25			12/26	
12/28			12/29	13,326	5.5%	12/30	12,631	25.8%	01/01	10,041		12/26			12/27	
12/29			12/30	13,394	5.6%	12/31	12,682	22.9%	01/02	10,322		12/27			12/28	
12/30			12/31	13,395	5.2%	01/01	12,733	19.7%	01/03	10,641		12/28			12/29	
12/31			01/01	13,425	4.3%	01/02	12,868	18.2%	01/04	10,883		12/29			12/30	
01/01			01/02	13,480	4.3%	01/03	12,927	17.8%	01/05	10,972		12/30			12/31	
01/02			01/03	13,534	3.9%	01/04	13,023	17.5%	01/06	11,083		12/31			01/01	
01/03			01/04	13,749	3.5%	01/05	13,283	16.1%	01/07	11,440		01/01			01/02	
01/04			01/05	13,971	3%	01/06	13,566	15.6%	01/08	11,739	11%	01/02	10,571	1.8%	01/03	10,383
01/05			01/06	14,201	2.3%	01/07	13,885	15.7%	01/09	12,004	11%	01/03	10,811	1.4%	01/04	10,660
01/06			01/07	14,415	1.9%	01/08	14,149	14.7%	01/10	12,338	11.7%	01/04	11,043	1.6%	01/05	10,866
01/07			01/08	14,636	2.5%	01/09	14,274	14%	01/11	12,524	11.1%	01/05	11,270	1.4%	01/06	11,119
01/08			01/09	14,666	2.3%	01/10	14,330	13.6%	01/12	12,618		01/06			01/07	
01/09			01/10	14,736	2.2%	01/11	14,420	13.5%	01/13	12,702		01/07			01/08	
01/10			01/11	14,909	1.4%	01/12	14,708	13.1%	01/14	13,009	11.5%	01/08	11,666	1.8%	01/09	11,464
01/11			01/12	15,082	1%	01/13	14,926	12.7%	01/15	13,240	10.8%	01/09	11,953	1.6%	01/10	11,768
01/12			01/13	15,301	0.5%	01/14	15,229	13%	01/16	13,482	10.1%	01/10	12,250	2%	01/11	12,006
01/13			01/14	15,445	-0.3%	01/15	15,493	12.4%	01/17	13,781	9.7%	01/11	12,561	2.4%	01/12	12,265
01/14			01/15	15,626	-0.1%	01/16	15,639	12.8%	01/18	13,863	7.8%	01/12	12,857	2.7%	01/13	12,515
01/15			01/16	15,669	-0.2%	01/17	15,693	12.6%	01/19	13,941		01/13			01/14	
01/16			01/17	15,707	-0.3%	01/18	15,757	12.5%	01/20	14,012		01/14			01/15	
01/17			01/18	15,814	-1.2%	01/19	16,003	13.1%	01/21	14,147		01/15			01/16	
01/18			01/19	16,026	-1.2%	01/20	16,215	12.2%	01/22	14,455	8.4%	01/16	13,337	3.1%	01/17	12,935
01/19			01/20	16,198	-2%	01/21	16,523	12.4%	01/23	14,703	6.9%	01/17	13,748	3.5%	01/18	13,287
01/20			01/21	16,408	-2.3%	01/22	16,796	12.2%	01/24	14,965	6.2%	01/18	14,097	3.2%	01/19	13,655
01/21			01/22	16,614	-1.9%	01/23	16,929	11.3%	01/25	15,211	4%	01/19	14,623	4.4%	01/20	14,012
01/22			01/23	16,656	-2.1%	01/24	17,008	10.8%	01/26	15,354	3.9%	01/20	14,776	4.2%	01/21	14,187
01/23			01/24	16,766	-2.2%	01/25	17,142	10.5%	01/27	15,508		01/21			01/22	
01/24 (S)			01/25 (S)	16,930	-1.7%	01/26 (S)	17,219	10.4%	01/28 (S)	15,602	4.8%	01/22 (S)	14,882	4.3%	01/23 (S)	14,275
01/25			01/26	17,128	-1.2%	01/27	17,332	10.4%	01/29	15,705	4.3%	01/23	15,059	5.2%	01/24	14,316
01/26			01/27	17,307	-1.1%	01/28	17,493	10.6%	01/30	15,814	4%	01/24	15,209	4.6%	01/25	14,536
01/27			01/28	17,458	-0.8%	01/29	17,598	10.5%	01/31	15,919	3.4%	01/25	15,389	5.1%	01/26	14,644
01/28			01/29	17,559	-0.4%	01/30	17,634	10.3%	02/01	15,991	3%	01/26	15,525	5%	01/27	14,782
01/29			01/30	17,563	-0.5%	01/31	17,657	10.3%	02/02	16,007	2.9%	01/27	15,557	5.6%	01/28	14,735
01/30			01/31	17,583	-0.5%	02/01	17,678	10.3%	02/03	16,032		01/28			01/29	
01/31			02/01	17,677	-0.7%	02/02	17,794	9.7%	02/04	16,225	3.7%	01/29	15,642	4.8%	01/30	14,920



# Daily Enrollment Report Spring 2011

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2011			2010			2009			2008			2007			2006	
Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count	% CHG	Date	Count
02/01			02/02	17,721	-0.6%	02/03	17,833	8.6%	02/05	16,420	4%	01/30	15,793	5%	01/31	15,045
02/02			02/03	17,753	-1.4%	02/04	17,996	9.1%	02/06	16,490	3.6%	01/31	15,917	5.5%	02/01	15,082
02/03			02/04	17,720	-1.9%	02/05	18,054	8.7%	02/07	16,602	3.5%	02/01	16,047	5.7%	02/02	15,184
02/04			02/05	17,791	-0.6%	02/06	17,904	8.1%	02/08	16,565	2.7%	02/02	16,134	6%	02/03	15,225
02/05			02/06	17,756	-1%	02/07	17,930	8%	02/09	16,597	2.5%	02/03	16,199	5.7%	02/04	15,319
02/06			02/07	17,737	-1.1%	02/08	17,943	8%	02/10	16,611		02/04			02/05	
02/07 (C)			02/08 (C)	17,778	-1.5%	02/09 (C)	18,053	8.4%	02/11 (C)	16,655	3.4%	02/05 (C)	16,109	5.8%	02/06 (C)	15,233

**Matriculation Funding ADVANCE ALLOCATION 2010-11**

Community College District	Matriculation Credit Advance Allocation*	Matriculation Noncredit Advance Allocation*
Allan Hancock	302,034	197,470
Antelope Valley	363,588	8,020
Barstow	82,606	4,056
Butte	274,886	63,593
Cabrillo	338,083	8,865
Cerritos	507,073	62,755
Chabot-Las Positas	568,676	-
Chaffey	473,322	17,644
Citrus	291,992	83,479
Coast	1,155,760	54,215
Compton	150,711	-
Contra Costa	895,638	3,885
Copper Mt.	30,692	9,361
Desert	229,239	94,551
El Camino	588,259	-
Feather River	38,947	770
Foothill-De Anza	1,145,993	53,736
Gavilan	219,321	9,190
Glendale	346,826	288,753
Grossmont	648,705	128,726
Hartnell	254,547	-
Imperial	220,582	33,457
Kern	667,360	16,583
Lake Tahoe	84,125	11,072
Lassen	50,560	2,242
Long Beach	604,253	109,251
Los Angeles	3,362,819	501,078
Los Rios	2,107,265	-
Marin	166,123	59,400
Mendocino Lake	124,859	10,559
Merced	287,281	92,771
Mira Costa	275,036	87,244
Monterey	234,050	94,979
Mt. San Antonio	688,867	798,062
Mt. San Jacinto	331,715	26,440
Napa	177,896	64,500
North Orange	851,709	609,216
Ohlone	261,601	-
Palo Verde	150,862	18,499
Palomar	616,536	153,215
Pasadena	569,422	165,229
Peralta	861,940	-

Rancho Santiago	1,269,309	1,260,891
Redwoods	154,701	668
Rio Hondo	560,924	172,143
Riverside	823,816	-
San Bernardino	476,685	-
San Diego	1,351,657	1,253,874
San Francisco	780,252	1,251,033
San Joaquin	467,000	58,699
San Jose-Evergreen	600,890	-
San Luis Obispo	277,393	25,670
San Mateo	656,844	-
Santa Barbara	414,048	400,263
Santa Clarita	467,093	67,221
Santa Monica	663,222	20,861
Sequoias	290,813	-
Shasta	219,709	18,842
Sierra	455,160	-
Siskiyou	74,079	-
Solano	283,518	171
Sonoma	614,416	160,797
South Orange County	688,727	40,969
Southwestern	500,659	52,179
State Center	757,627	9,754
Ventura	821,264	16,976
Victor Valley	268,831	15,436
West Hills	204,833	-
West Kern	375,762	23,890
West Valley	570,358	37,989
Yosemite	490,799	62,378
Yuba	297,252	18,380
	37,479,400	8,911,950

\*The Advance Apportionment was estimated upon 95% of the 2009-10 funding levels (due to the delayed State Budget). Actual FY 2010-11 allocations will be sent out by the end of November 2010.

November 10, 2010

# California's Fiscal Outlook: Proposition 98 Briefing

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LEGISLATIVE ANALYST'S OFFICE





## Update on 2010-11 State Budget

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- We project a \$6.1 billion shortfall in 2010-11.
- Less funding/revenues than expected:**
  - \$3.5 billion in funding/flexibility not yet approved by federal government.
  - Revenues down \$447 million for 2009-10 and 2010-11.
- General Fund expenditures higher than expected.**
  - \$3 billion in other solutions at risk—Prisons and Medical Receiver, employee compensation, Medi-Cal, In-Home Supportive Services, property tax revenues, information technology.
  - We assume Proposition 22 reduces 2010-11 solutions by nearly \$800 million.
- State would exhaust \$1.3 billion reserve assumed in 2010-11 budget package.



## A Look at the 2011-12 State Budget

### LAO Projection of General Fund Condition if No Corrective Actions Are Taken

(In Millions)

	2009-10	2010-11	2011-12
Prior-year fund balance	-\$5,375	-\$5,371	-\$4,591
Revenues and transfers	87,041	93,284	83,530
Expenditures	87,037	92,505	102,756
Ending fund balance	<b>-\$5,371</b>	<b>-\$4,591</b>	<b>-\$23,817</b>
Encumbrances	1,537	1,537	1,537
<b>Reserve<sup>a</sup></b>	<b>-\$6,908</b>	<b>-\$6,128</b>	<b>-\$25,354</b>

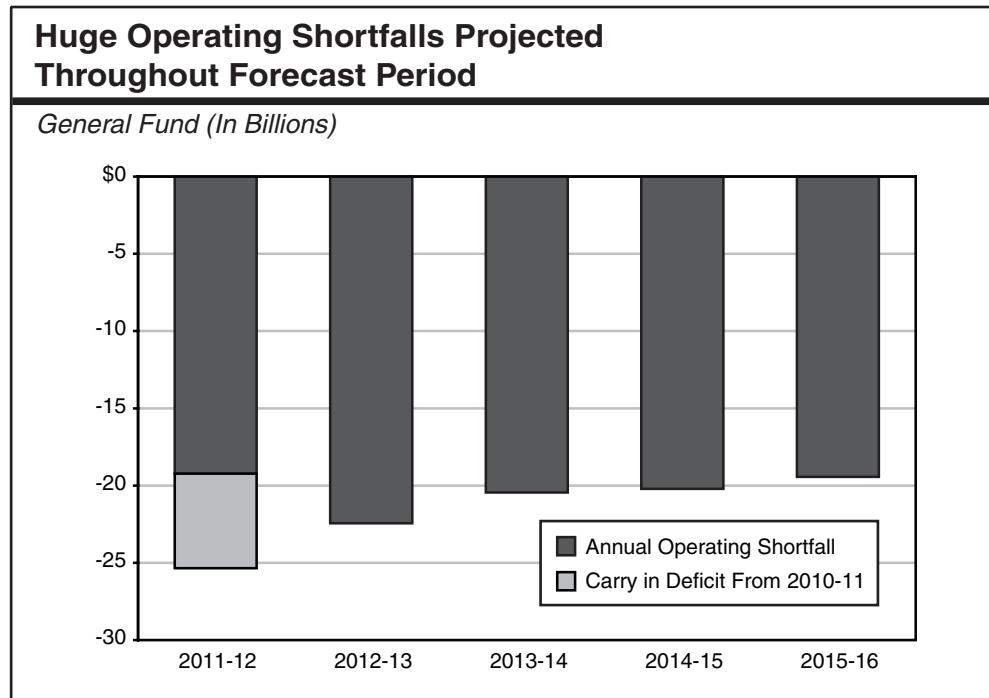
<sup>a</sup> Special Fund for Economic Uncertainties. Assumes no transfer to the state's Budget Stabilization Account.

- We project \$19 billion shortfall in 2011-12. When coupled with the 2010-11 "carry-in" deficit, the state has a \$25 billion problem to address through 2011-12.
- Major causes of 2011-12 shortfall:**
  - Expiration of \$8 billion in temporary tax revenues.
  - Majority of 2010-11 budget solutions were one-time or temporary.
- Key considerations:**
  - Forecast already assumes Proposition 98 allocation reduced \$2 billion from 2010-11 to 2011-12.
  - Ongoing federal constraints on reducing health programs.
  - Revenue uncertainty.





## Lingering \$20 Billion Shortfall for Years to Come



### Projections likely understate scale of state's fiscal woes:

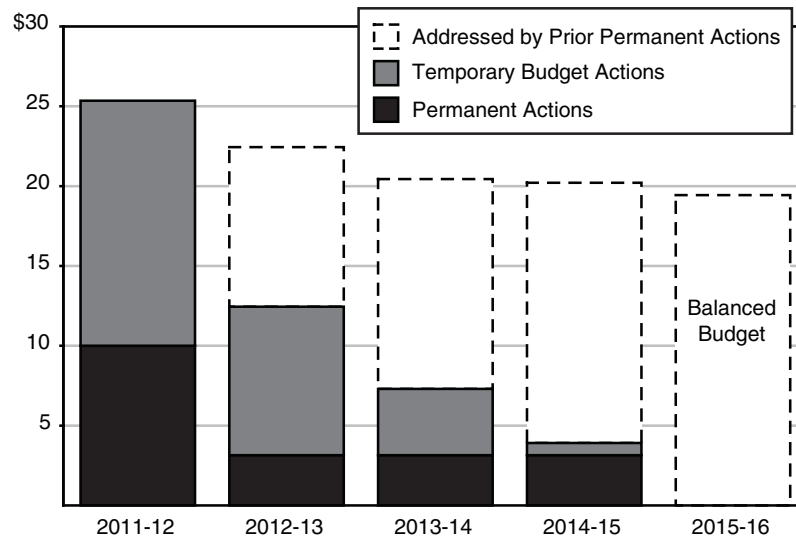
- Assume no cost-of-living or inflationary increases.
- Excludes unfunded liabilities related to pensions and retiree benefits.



## Multiyear Approach to Balance Budget Must Begin Now

### Multiyear Approach Could Involve Mix of Permanent and Temporary Solutions

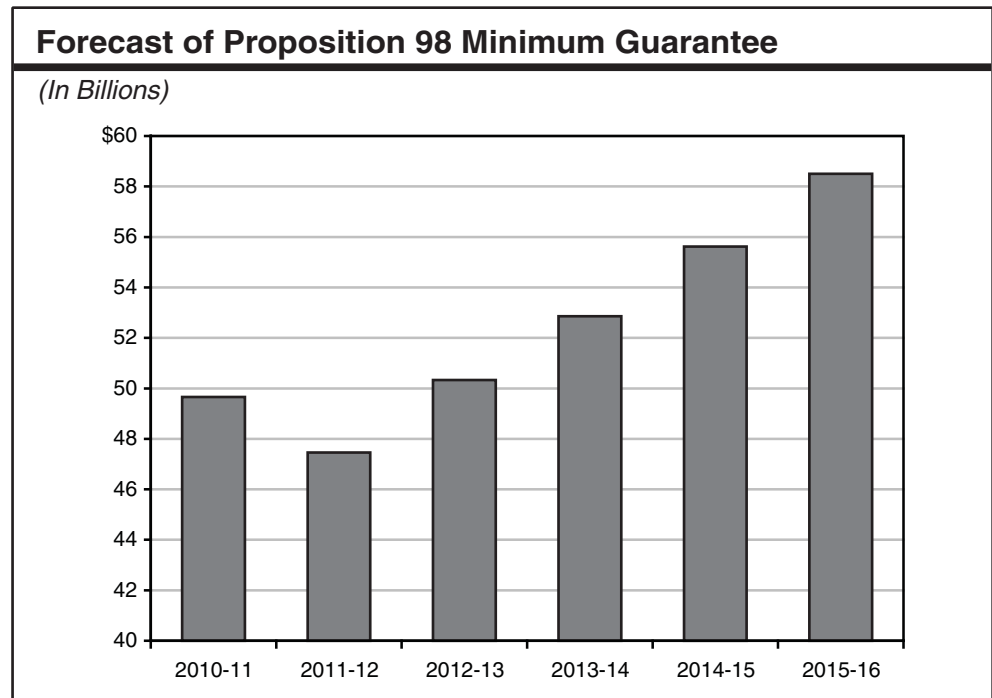
General Fund Budget Solutions (In Billions)



- Not possible to solve whole problem in one year.
- Need permanent budget solutions.
- Revenues need to be part of the mix.
- Permanent and temporary budget solutions are needed in 2011-12.
- Each year, continue making some permanent reductions until entire problem addressed on an ongoing basis.



## Proposition 98 Forecast

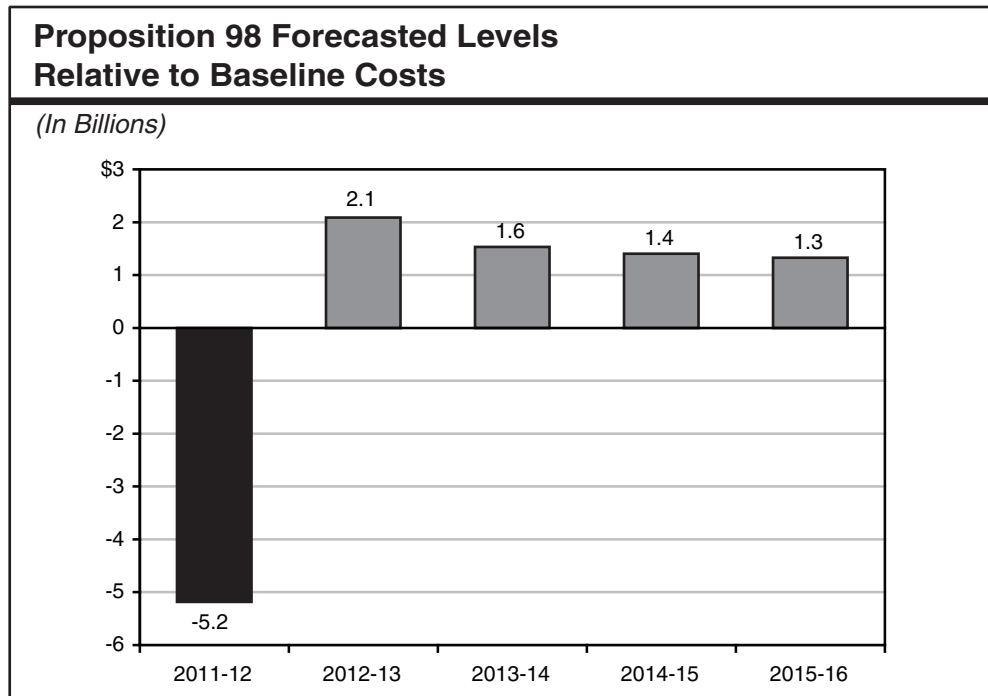


- ☑ We project a decline of \$2 billion in the Proposition 98 minimum guarantee in 2011-12.
- ☑ We project steady increases in minimum guarantee between 5 percent and 6 percent from 2012-13 to 2015-16.
- ☑ Local property taxes to grow modestly, steadily over forecast.
- ☑ Both minimum guarantee and local property taxes to reach pre-recession levels in 2015-16.
- ☑ Low rates of growth in attendance and cost-of-living throughout forecast period.



## Proposition 98 Forecast

(Continued)



- 2011-12 minimum guarantee would fall \$5.2 billion short of funding baseline K-14 costs.
- School districts will also face additional programmatic reductions in 2011-12 as they exhaust one-time federal funds.
- Growth from 2012-13 through 2015-16 enough to fund increases in attendance and cost of living.
  - By 2015-16, Proposition 98 minimum is sufficient to fund all baseline cost increases and restore any reductions made in 2011-12, but insufficient to restore reductions made in 2008-09, 2009-10, and 2010-11.
- Settle-up (\$300 million) and Quality Education Investment Act (\$450 million) payments assumed to be paid throughout period.



## Major Proposition 98 Issues

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- Estimated \$25 billion shortfall already assumes state reduces funding to Proposition 98 minimum guarantee in 2011-12.
- Potential reductions suggests rethinking deferrals:
  - Legislature may want to consider eliminating \$1.8 billion in deferred payments.
  - Relying on deferrals becoming increasingly problematic for district financial management.
- Help districts by maximizing flexibility and sending signals early.



## Proposition 98 Maintenance Factor Issues

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- Unresolved maintenance factor issues reemerge:**
  - State could create additional maintenance factor obligation in 2011-12 (\$3.9 billion).
  - Issue of how maintenance factor payments should be made reemerges in 2012-13 (\$900 million effect).
  
- Maintenance factor obligation projected to grow by almost \$4 billion in 2011-12, increasing total outstanding obligation to \$13.7 billion.
  
- State to make relatively small maintenance factor payments each subsequent year of the forecast period—ending the period with an outstanding obligation of \$13.1 billion.

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 0000 -- Non-Departmental</b>							
30 -- Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	0.00		
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00		0.00
80 -- Transfers Out	7,878,793.99	6,698,769.09	3,738,114.97	1,823,955.39	1,497,087.67	8,923,772.76	8,923,772.76
	Interfund Transfers Out to Equip, Construction, Food Services and Children's Center						
<b>Organization 0206 -- Accounting Education</b>							
10 -- Academic Salaries	277,911.11	297,428.28	305,002.61	315,627.17	331,548.78	332,127.00	332,127.00
20 -- Classified Salaries	9,471.60	10,040.04	10,006.94	9,391.05	0.00		
30 -- Employee Benefits	49,153.84	51,944.86	54,807.14	58,625.07	59,734.88	62,047.45	62,047.45
40 -- Supplies And Materials	3,018.82	4,131.28	3,093.38	2,763.13	2,250.38	2,705.00	2,705.00
<b>Organization 0212 -- Business Administration</b>							
10 -- Academic Salaries	317,653.73	355,907.01	341,996.60	347,381.57	341,804.29	341,994.00	341,994.00
20 -- Classified Salaries	1,491.12	1,822.22	3,547.73	2,697.70	0.00		
30 -- Employee Benefits	50,652.74	56,809.43	54,776.95	65,555.07	65,028.20	68,180.47	68,180.47
40 -- Supplies And Materials	1,559.03	2,520.55	1,814.69	1,582.26	414.26	1,602.00	1,602.00
<b>Organization 0218 -- Business Division Computer Lab</b>							
20 -- Classified Salaries	154,468.66	169,414.78	168,372.93	159,514.30	138,804.48	143,023.00	143,023.00
30 -- Employee Benefits	41,212.32	45,070.77	43,480.16	41,424.21	40,782.03	43,627.65	43,627.65
40 -- Supplies And Materials	6,864.34	7,062.29	1,666.46	1,516.83	2,188.11	2,557.00	2,557.00
50 -- Other Operating Expenses & Services	5,212.35	213.64	516.13	1,295.62	2,210.18	2,735.68	2,735.68
<b>Organization 0220 -- Employee University Computer Lab</b>							
20 -- Classified Salaries	29,980.47	33,121.69	32,991.13	25,509.86	15,072.26	15,000.00	15,000.00
30 -- Employee Benefits	2,915.13	2,068.38	2,754.41	2,370.79	1,862.17	1,468.50	1,468.50
40 -- Supplies And Materials	0.00	379.94	516.07	0.00	128.33	1,000.00	1,000.00
<b>Organization 0224 -- Computer Information System</b>							
10 -- Academic Salaries	189,370.19	216,693.92	240,849.21	244,973.23	232,732.09	233,273.00	233,273.00
20 -- Classified Salaries	76.03	0.00	402.11	514.09	0.00		
30 -- Employee Benefits	33,063.79	36,306.97	39,846.12	40,801.86	42,129.25	45,520.49	45,520.49
40 -- Supplies And Materials	1,576.35	2,153.79	524.66	462.05	418.69	662.00	662.00
50 -- Other Operating Expenses & Services	0.00	0.00	299.00	269.00	269.00	269.00	269.00
<b>Organization 0230 -- Computer Application &amp; Office Mgmt</b>							
10 -- Academic Salaries	415,326.43	457,117.56	460,897.61	386,808.67	386,629.40	367,066.00	367,066.00
20 -- Classified Salaries	68,220.81	70,156.58	73,726.57	73,473.21	56,740.08	59,620.00	59,620.00
30 -- Employee Benefits	94,462.73	103,189.18	106,195.94	89,119.55	88,602.32	90,470.40	90,470.40
40 -- Supplies And Materials	4,469.50	6,428.47	4,546.06	2,804.56	974.19	2,603.00	2,603.00
50 -- Other Operating Expenses & Services	2,428.37	0.00	0.00	0.00	0.00		
<b>Organization 0236 -- School of Culinary Arts</b>							
10 -- Academic Salaries	434,475.74	480,206.32	560,118.90	572,986.25	566,043.28	557,692.00	557,692.00
20 -- Classified Salaries	354,921.43	412,423.58	423,059.02	435,821.11	391,848.57	388,616.00	388,616.00
30 -- Employee Benefits	206,233.76	216,112.71	233,058.87	240,987.00	232,680.76	237,260.22	237,260.22
40 -- Supplies And Materials	251,219.90	295,026.74	368,795.08	256,486.70	307,627.17	295,950.00	295,950.00
50 -- Other Operating Expenses & Services	38,496.99	40,995.66	57,253.62	48,631.57	47,831.74	50,500.00	50,500.00
60 -- Capital Outlay	0.00	0.00	0.00	0.00	719.86		
<b>Organization 0242 -- Finance and International Business</b>							
10 -- Academic Salaries	126,216.75	159,126.90	214,240.72	227,114.80	241,672.78	244,181.00	244,181.00
20 -- Classified Salaries	0.00	0.00	0.00	732.96	0.00		
30 -- Employee Benefits	34,709.45	38,737.06	48,886.92	50,758.21	49,964.54	50,098.41	50,098.41
40 -- Supplies And Materials	744.30	2,791.05	3,018.57	1,413.83	1,667.70	1,813.00	1,813.00
<b>Organization 0406 -- English Composition &amp; Literature</b>							
10 -- Academic Salaries	2,044,919.07	2,225,426.45	2,323,544.43	2,408,681.41	2,496,259.07	2,533,224.00	2,533,224.00
20 -- Classified Salaries	12,141.86	10,863.25	12,192.93	1,787.59	0.00	1,537.00	1,537.00
30 -- Employee Benefits	358,712.08	393,758.75	423,214.83	438,162.56	451,477.99	480,410.41	480,410.41
40 -- Supplies And Materials	14,047.35	14,868.38	16,911.20	13,060.26	8,214.88	10,332.00	10,332.00
50 -- Other Operating Expenses & Services	810.00	804.00	757.00	150.00	819.00	1,508.00	1,508.00

Add new faculty position

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 0412 -- English Skills</b>	Add new faculty position						
10 -- Academic Salaries	1,172,795.06	1,364,097.18	1,430,878.61	1,687,730.27	1,822,668.30	1,776,523.00	1,776,523.00
20 -- Classified Salaries	0.00	111.98	0.00	0.00	48,304.00	49,530.00	49,530.00
30 -- Employee Benefits	204,565.19	229,459.46	239,958.08	273,185.71	308,566.60	321,957.00	321,957.00
40 -- Supplies And Materials	9,041.92	8,573.58	9,509.51	8,957.36	7,406.97	11,170.00	11,170.00
<b>Organization 0424 -- Journalism</b>							
10 -- Academic Salaries	82,682.03	154,034.05	107,055.22	97,937.87	110,064.05	108,778.00	108,778.00
20 -- Classified Salaries	51,246.63	58,237.89	64,902.63	64,910.48	66,283.82	62,550.00	62,550.00
30 -- Employee Benefits	24,117.65	47,015.33	28,721.69	28,309.62	28,500.93	39,623.39	39,623.39
40 -- Supplies And Materials	30.25	553.49	1,375.06	6,529.16	6,829.92	7,030.00	7,030.00
50 -- Other Operating Expenses & Services	15,769.31	17,319.31	13,005.10	15,769.00	13,082.50	15,769.00	15,769.00
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00		
<b>Organization 0606 -- Arts</b>							
10 -- Academic Salaries	889,337.84	928,238.76	955,308.90	1,037,275.97	938,298.48	948,005.00	948,005.00
20 -- Classified Salaries	104,067.98	86,376.70	97,130.45	97,831.13	75,136.15	94,270.00	94,270.00
30 -- Employee Benefits	174,982.30	183,741.79	192,893.04	205,450.01	200,620.04	212,377.44	212,377.44
40 -- Supplies And Materials	87,396.46	83,455.42	80,229.71	62,813.48	54,561.15	59,368.00	59,368.00
50 -- Other Operating Expenses & Services	7,327.55	6,922.01	10,285.07	8,984.75	10,102.82	10,804.00	10,804.00
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00		
<b>Organization 0608 -- School of Media Arts</b>							
10 -- Academic Salaries	26,475.85	4,525.66	3,190.50	19.00	25,200.00		
20 -- Classified Salaries	87,730.85	82,740.26	95,593.52	61,129.01	179,591.00	180,960.00	180,960.00
30 -- Employee Benefits	13,250.45	3,433.25	4,567.95	1,976.97	38,883.86	45,575.07	45,575.07
40 -- Supplies And Materials	38,907.85	38,535.59	29,815.33	16,757.42	25,135.55	25,105.00	25,105.00
50 -- Other Operating Expenses & Services	9,089.51	15,203.69	6,853.45	3,168.50	40.00	2,713.00	2,713.00
60 -- Capital Outlay	35,690.82	35,029.99	14,266.61	204.51	1,141.71		
<b>Organization 0612 -- Film Studies</b>							
10 -- Academic Salaries	159,357.12	183,933.01	361,714.22	389,951.55	344,595.85	354,327.00	354,327.00
20 -- Classified Salaries	5,733.96	5,035.55	7,431.40	3,522.28	0.00		
30 -- Employee Benefits	30,031.29	41,430.09	61,097.41	62,789.07	55,099.05	59,854.98	59,854.98
<b>Organization 0613 -- Film and TV Production</b>							
10 -- Academic Salaries	0.00	57,231.50	18,972.96	145,809.39	188,279.85	275,807.00	275,807.00
20 -- Classified Salaries	93,882.00	105,092.00	102,211.56	88,503.59	55,608.00	53,985.00	53,985.00
30 -- Employee Benefits	27,752.72	44,199.65	30,902.14	54,581.36	54,026.07	77,494.00	77,494.00
40 -- Supplies And Materials	0.00	3,113.78	25.84	0.00	0.00		
<b>Organization 0618 -- Multimedia Arts and Technology</b>							
10 -- Academic Salaries	581,023.76	536,389.30	575,920.63	482,162.07	495,703.69	412,353.00	412,353.00
20 -- Classified Salaries	107,887.62	115,445.58	125,740.13	125,567.64	0.00		
30 -- Employee Benefits	137,557.20	133,602.32	156,551.89	142,704.67	114,529.23	76,512.75	76,512.75
40 -- Supplies And Materials	0.00	0.00	84.17	0.00	0.00		
<b>Organization 0624 -- Music</b>							
10 -- Academic Salaries	598,128.17	665,242.31	710,222.58	819,106.17	801,672.05	811,839.00	811,839.00
20 -- Classified Salaries	49,560.62	60,748.87	69,283.49	79,477.80	74,205.61	70,634.00	70,634.00
30 -- Employee Benefits	136,940.98	151,934.60	156,927.96	166,798.39	165,000.45	180,420.34	180,420.34
40 -- Supplies And Materials	18,564.82	16,376.41	22,993.44	14,484.03	14,291.80	28,893.00	28,893.00
50 -- Other Operating Expenses & Services	3,943.61	3,058.58	812.16	2,465.00	29.00	3,380.00	3,380.00
<b>Organization 0628 -- Graphic Design &amp; Photography</b>							
10 -- Academic Salaries	306,383.10	346,832.82	426,899.56	436,250.84	482,391.37	498,684.00	498,684.00
20 -- Classified Salaries	47,506.35	50,721.10	54,825.36	56,355.00	102,025.20	110,653.00	110,653.00
30 -- Employee Benefits	60,242.15	64,896.57	73,827.08	92,150.31	107,473.61	123,794.53	123,794.53
40 -- Supplies And Materials	0.00	444.77	289.18	194.99	0.00		
<b>Organization 0630 -- Garvin Theatre</b>							
10 -- Academic Salaries	12,941.25	13,479.28	17,303.40	14,577.50	11,662.00	14,577.00	14,577.00
20 -- Classified Salaries	148,036.70	159,067.03	168,111.80	154,344.42	125,680.60	151,318.00	151,318.00
30 -- Employee Benefits	51,171.89	57,154.50	57,110.73	50,344.65	42,837.36	61,219.08	61,219.08
40 -- Supplies And Materials	1,574.53	3,316.29	2,943.27	1,762.77	2,339.95	13,138.00	13,138.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00	337.00	337.00
60 -- Capital Outlay	0.00	0.00	1,376.96	0.00	0.00		



**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 0636 – Theatre Arts</b>							
10 -- Academic Salaries	522,031.96	540,942.15	616,537.45	616,611.50	562,432.46	533,215.00	533,215.00
20 -- Classified Salaries	48,938.22	52,792.24	60,870.24	62,446.99	62,650.96	62,651.00	62,651.00
30 -- Employee Benefits	95,898.75	108,183.09	120,965.16	124,019.91	118,554.98	137,115.04	137,115.04
40 -- Supplies And Materials	6,486.82	6,535.56	5,522.65	5,003.77	5,608.99	23,200.00	23,200.00
50 -- Other Operating Expenses & Services	3,234.83	3,513.54	3,223.35	3,301.72	1,103.19	3,388.00	3,388.00
60 -- Capital Outlay	0.00	0.00	1,428.45	0.00	0.00		
<b>Organization 0806 – Administration/Health Tech</b>							
20 -- Classified Salaries	29,733.00	34,591.50	39,042.00	39,906.00	39,906.00	39,906.00	39,906.00
30 -- Employee Benefits	7,129.23	7,897.80	18,477.98	15,343.07	15,489.76	16,264.00	16,264.00
40 -- Supplies And Materials	45.10	0.00	5.00	0.00	0.00		
<b>Organization 0812 – Administration of Justice</b>							
10 -- Academic Salaries	217,062.65	239,023.04	239,665.81	265,056.24	260,040.36	268,700.00	268,700.00
30 -- Employee Benefits	38,915.53	42,115.70	44,454.96	47,358.98	46,564.22	49,714.91	49,714.91
40 -- Supplies And Materials	1,301.09	1,192.56	1,727.17	847.19	1,205.55	1,200.00	1,200.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00		
<b>Organization 0813 – Alcohol &amp; Drug Counseling</b>							
10 -- Academic Salaries	65,107.08	76,337.76	132,861.96	132,738.73	146,221.59	151,631.00	151,631.00
20 -- Classified Salaries	0.00	0.00	610.80	0.00	0.00		
30 -- Employee Benefits	6,889.87	7,473.23	20,701.81	20,776.68	22,256.78	24,419.49	24,419.49
40 -- Supplies And Materials	1,916.48	2,065.00	2,708.23	919.69	1,039.72	1,150.00	1,150.00
50 -- Other Operating Expenses & Services	0.00	350.00	816.70	0.00	0.00		
60 -- Capital Outlay	0.00	0.00	804.36	0.00	0.00		
<b>Organization 0818 – Associate Degree Nursing</b>							
10 -- Academic Salaries	655,694.67	720,100.81	820,770.54	759,829.14	740,227.31	761,730.00	761,730.00
20 -- Classified Salaries	0.00	160.24	0.00	0.00	0.00		
30 -- Employee Benefits	118,366.22	127,100.19	136,829.59	136,762.82	138,488.44	136,418.85	136,418.85
40 -- Supplies And Materials	9,990.58	3,609.45	3,202.59	804.21	1,807.45	1,580.00	1,580.00
50 -- Other Operating Expenses & Services	4,488.44	4,532.47	4,707.68	2,712.20	3,445.00	4,294.00	4,294.00
<b>Organization 0824 – Certified Nurses Aid</b>							
10 -- Academic Salaries	104,959.88	207,705.80	193,015.46	205,940.94	211,217.86	217,174.00	217,174.00
30 -- Employee Benefits	21,037.15	34,742.24	38,237.43	39,868.49	45,668.39	53,402.00	53,402.00
40 -- Supplies And Materials	2,600.89	2,735.85	3,076.83	2,494.79	2,721.79	1,865.00	1,865.00
50 -- Other Operating Expenses & Services	579.94	484.26	95.99	181.60	0.00	667.00	667.00
<b>Organization 0830 – Cosmetology</b>							
10 -- Academic Salaries	310,726.75	331,584.58	413,622.97	439,942.07	472,098.62	463,292.00	463,292.00
20 -- Classified Salaries	113,603.75	157,747.35	129,001.63	140,549.98	108,621.92	117,972.00	117,972.00
30 -- Employee Benefits	125,597.68	138,644.17	151,653.44	157,814.75	155,766.81	173,626.45	173,626.45
40 -- Supplies And Materials	116,401.78	134,690.18	151,984.75	139,522.51	151,210.79	152,102.75	152,102.75
50 -- Other Operating Expenses & Services	191,080.08	196,602.35	217,773.40	215,389.95	213,348.66	246,200.00	246,200.00
60 -- Capital Outlay	0.00	190.91	0.00	0.00	0.00		
<b>Organization 0842 – Early Childhood Education</b>							
10 -- Academic Salaries	241,396.77	263,573.92	249,692.20	292,015.56	272,780.86	278,699.00	278,699.00
20 -- Classified Salaries	41,014.52	41,077.43	47,217.96	45,642.95	49,897.37	53,651.00	53,651.00
30 -- Employee Benefits	66,442.98	69,606.46	70,593.71	72,989.71	70,979.48	77,133.88	77,133.88
40 -- Supplies And Materials	4,208.26	4,676.70	3,575.73	2,934.31	1,918.40	3,093.00	3,093.00
50 -- Other Operating Expenses & Services	250.00	133.90	0.00	0.00	0.00		
<b>Organization 0848 – Health Information Technologies</b>							
10 -- Academic Salaries	323,553.54	400,080.72	539,668.63	603,474.04	578,747.10	640,372.00	640,372.00
20 -- Classified Salaries	21,682.46	24,764.32	22,395.86	39,353.45	29,351.62	34,776.00	34,776.00
30 -- Employee Benefits	61,411.46	71,995.58	88,519.39	115,966.74	104,244.34	134,291.49	134,291.49
40 -- Supplies And Materials	2,520.38	2,753.63	2,369.99	500.12	1,296.53	2,205.00	2,205.00
50 -- Other Operating Expenses & Services	10,171.11	6,341.06	7,647.64	5,418.98	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 0854 – Allied Health</b>							
10 -- Academic Salaries	84,299.12	97,210.57	63,144.40	81,683.60	68,807.31	6,649.00	4,792.00
20 -- Classified Salaries	59,402.94	74,373.97	83,914.42	86,414.60	88,262.30	91,057.00	63,148.00
30 -- Employee Benefits	20,657.51	22,612.96	20,468.94	23,437.81	21,954.36	22,545.67	19,594.37
40 -- Supplies And Materials	2,535.85	2,333.73	10,469.88	10,546.85	10,064.76	15,319.00	13,819.00
50 -- Other Operating Expenses & Services	0.00	672.74	680.00	0.00	0.00		
<b>Organization 0855 – Emergency Medical Services</b>							
10 -- Academic Salaries						58,135.00	59,992.00
20 -- Classified Salaries						0.00	27,909.00
30 -- Employee Benefits						6,884.00	9,835.30
40 -- Supplies And Materials						0.00	1,500.00
<b>Organization 0860 – Licensed Vocational Nursing</b>							
10 -- Academic Salaries	245,797.67	341,826.80	360,047.32	391,779.76	357,952.67	349,543.00	349,543.00
20 -- Classified Salaries	3,754.66	5,510.96	5,401.88	1,068.60	0.00		
30 -- Employee Benefits	53,923.87	80,396.46	75,286.82	86,279.16	83,105.00	85,331.02	85,331.02
40 -- Supplies And Materials	1,503.59	2,268.92	2,748.40	1,741.45	2,426.31	2,193.00	2,193.00
50 -- Other Operating Expenses & Services	696.82	1,989.30	1,669.55	386.72	282.88	510.00	510.00
<b>Organization 0866 – Radiologic &amp; Imaging Sciences</b>							
10 -- Academic Salaries	298,574.48	376,727.73	412,219.50	417,087.11	430,936.30	421,295.00	421,295.00
20 -- Classified Salaries	0.00	2,311.14	4,454.81	0.00	194.25	1,800.00	1,800.00
30 -- Employee Benefits	56,039.35	64,545.03	78,541.93	80,373.68	80,894.05	84,064.37	84,064.37
40 -- Supplies And Materials	4,053.64	5,340.59	4,543.20	3,563.39	2,255.46	3,305.00	3,305.00
50 -- Other Operating Expenses & Services	7,607.68	25,343.19	16,592.89	5,950.78	5,499.34	8,785.00	8,785.00
<b>Organization 0872 – Regional Hlth Occupation Res Ctr</b>							
30 -- Employee Benefits	0.00	0.00	0.00	0.00	0.00		
<b>Organization 1006 – Mathematics</b>							
10 -- Academic Salaries	2,013,689.95	2,231,521.96	2,343,252.70	2,488,006.77	2,509,736.83	2,605,248.00	2,605,248.00
20 -- Classified Salaries	52,319.48	57,295.58	57,375.70	61,352.79	36,641.18	107,507.00	107,507.00
30 -- Employee Benefits	379,462.84	429,018.61	465,610.81	482,990.39	483,794.07	543,139.54	543,139.54
40 -- Supplies And Materials	22,161.89	29,890.65	31,607.58	25,296.06	28,071.23	21,617.00	21,617.00
50 -- Other Operating Expenses & Services	5,252.85	3,778.81	4,131.01	-112.91	0.00		
<b>Organization 1206 – Personal Development</b>							
10 -- Academic Salaries	136,266.15	159,311.69	118,908.66	184,123.91	179,672.32	208,811.00	189,231.86
20 -- Classified Salaries	0.00	0.00	0.00	0.00	0.00		
30 -- Employee Benefits	15,330.13	17,002.11	13,245.80	21,294.51	20,264.51	24,723.33	24,723.33
40 -- Supplies And Materials	1,359.57	1,807.20	1,411.47	2,384.68	2,288.95	2,028.00	2,028.00
50 -- Other Operating Expenses & Services	0.00	0.00	2,697.11	0.00	0.00	1,400.00	1,400.00
<b>Organization 1406 – Athletics</b>							
10 -- Academic Salaries	339,413.47	383,276.40	301,549.38	346,733.25	327,987.09	353,500.00	353,500.00
20 -- Classified Salaries	128,016.67	187,652.72	238,283.30	253,087.00	249,912.13	271,682.21	271,682.21
30 -- Employee Benefits	82,190.68	93,023.89	121,673.83	137,200.14	136,844.40	152,739.66	152,739.66
40 -- Supplies And Materials	114,147.75	131,468.95	108,880.35	125,936.32	107,973.05	118,923.19	118,923.19
50 -- Other Operating Expenses & Services	16,904.97	20,345.44	10,283.93	13,382.15	34,660.75	45,249.00	45,249.00
<b>Organization 1418 – Physical Health Education</b>							
10 -- Academic Salaries	1,087,641.47	1,236,993.17	1,555,373.08	1,676,276.03	1,601,095.87	1,628,636.00	1,628,636.00
20 -- Classified Salaries	161,642.45	126,931.90	104,581.02	115,460.48	99,985.85	110,364.00	110,364.00
30 -- Employee Benefits	218,898.93	240,191.73	245,292.46	274,440.12	256,816.39	283,819.76	283,819.76
40 -- Supplies And Materials	17,553.38	13,280.07	17,972.94	12,166.33	26,979.40	98,128.00	98,128.00
50 -- Other Operating Expenses & Services	24,105.13	57,031.21	57,582.24	74,173.77	62,140.53	72,335.00	72,335.00
60 -- Capital Outlay	8,818.63	18,834.67	1,356.37	6,695.42	2,903.06		
<b>Organization 1600 – Biological Sciences</b>							
10 -- Academic Salaries	1,289,680.69	1,458,137.89	1,559,045.72	1,627,405.06	1,705,483.34	1,714,268.00	1,714,268.00
20 -- Classified Salaries	330,090.23	369,118.65	392,061.22	373,169.78	291,787.03	305,976.00	305,976.00
30 -- Employee Benefits	347,757.14	375,179.55	412,742.71	422,067.93	418,890.94	444,928.01	444,928.01
40 -- Supplies And Materials	61,323.41	59,128.74	20,777.38	39,210.59	54,540.30	66,421.00	66,421.00
50 -- Other Operating Expenses & Services	7,687.67	6,606.95	5,340.45	1,486.09	5,554.99	6,779.00	6,779.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	2010/11	
						Adopted Budget	Adjusted Budget
Add ed new faculty position, temp contract 06/07,							
<b>Organization 1630 – Chemistry</b>							
10 -- Academic Salaries	480,762.19	514,996.13	580,885.54	615,250.39	630,444.68	647,071.00	647,071.00
20 -- Classified Salaries	112,793.58	123,857.87	131,708.91	140,873.03	111,452.41	121,168.00	121,168.00
30 -- Employee Benefits	111,819.44	127,594.12	139,706.39	148,064.42	134,720.27	146,397.88	146,397.88
40 -- Supplies And Materials	24,399.54	26,023.95	8,999.02	30,332.27	28,370.33	31,732.00	31,732.00
50 -- Other Operating Expenses & Services	1,719.46	1,387.50	1,388.62	1,600.00	1,665.00	2,650.00	2,650.00
<b>Organization 1636 – Computer Science</b>							
10 -- Academic Salaries	339,895.40	381,030.68	413,682.80	441,246.27	416,893.21	415,310.00	415,310.00
20 -- Classified Salaries	102,682.81	104,860.90	118,509.64	119,351.87	118,767.73	122,948.00	122,948.00
30 -- Employee Benefits	111,860.80	120,870.52	132,105.23	134,810.59	133,737.74	141,784.19	141,784.19
40 -- Supplies And Materials	12,576.21	9,152.99	4,299.68	4,044.24	3,917.08	4,301.00	4,301.00
50 -- Other Operating Expenses & Services	1,391.50	835.00	512.76	0.00	0.00	210.00	210.00
60 -- Capital Outlay	4,902.43	4,939.38	8,462.97	302.08	2,972.42	3,000.00	3,000.00
<b>Organization 1642 – Engineering</b>							
10 -- Academic Salaries	79,238.50	85,156.60	90,660.50	92,314.02	92,358.70	92,351.00	92,351.00
30 -- Employee Benefits	17,982.88	19,699.31	22,611.90	21,920.05	21,980.49	22,367.00	22,367.00
40 -- Supplies And Materials	1,890.85	1,469.64	2,024.01	703.22	1,809.74	2,884.00	2,884.00
50 -- Other Operating Expenses & Services	0.00	0.00	258.80	217.63	0.00		
Added new faculty position							
<b>Organization 1648 – Earth &amp; Planetary Science</b>							
10 -- Academic Salaries	608,003.09	661,967.27	725,990.08	738,488.05	733,043.48	742,924.00	742,924.00
20 -- Classified Salaries	238,163.33	192,204.69	213,399.01	215,592.36	194,584.65	206,918.00	206,918.00
30 -- Employee Benefits	167,325.66	176,044.29	192,643.37	202,677.19	209,788.74	219,505.96	219,505.96
40 -- Supplies And Materials	38,456.17	46,645.85	32,790.64	48,526.81	54,305.18	52,705.00	52,705.00
50 -- Other Operating Expenses & Services	0.00	1,800.00	2,902.29	0.00	360.00	1,800.00	1,800.00
<b>Organization 1654 – Physics</b>							
10 -- Academic Salaries	251,320.23	267,723.29	289,656.63	308,499.05	326,656.96	318,856.00	318,856.00
20 -- Classified Salaries	58,451.46	62,598.32	68,649.66	69,576.80	63,145.56	64,614.00	64,614.00
30 -- Employee Benefits	56,526.36	59,680.08	68,564.07	67,780.01	55,416.85	75,334.55	75,334.55
40 -- Supplies And Materials	7,955.90	9,107.76	6,468.15	3,207.86	7,759.72	8,073.00	8,073.00
<b>Organization 1806 – American Ethnic Studies</b>							
10 -- Academic Salaries	211,469.51	231,970.92	252,260.28	293,961.21	312,051.19	312,204.00	312,204.00
20 -- Classified Salaries	1,729.01	468.28	417.38	111.98	0.00		
30 -- Employee Benefits	33,350.49	33,978.74	36,735.29	43,627.35	44,757.54	59,687.81	59,687.81
40 -- Supplies And Materials	3,906.53	4,353.87	4,086.47	3,240.18	2,968.99	2,609.00	2,609.00
<b>Organization 1812 – Communication</b>							
10 -- Academic Salaries	621,869.39	672,645.42	792,487.14	783,841.72	778,154.21	795,024.00	795,024.00
20 -- Classified Salaries	38,036.56	43,816.95	48,195.45	45,828.25	41,052.98	44,817.00	44,817.00
30 -- Employee Benefits	125,112.86	130,432.21	153,889.46	154,909.16	157,425.47	164,390.39	164,390.39
40 -- Supplies And Materials	5,454.37	5,611.31	7,294.76	5,496.53	5,542.58	5,136.00	5,136.00
50 -- Other Operating Expenses & Services	752.50	629.50	748.50	707.50	0.00	60.00	60.00
<b>Organization 1818 – History/Geography</b>							
10 -- Academic Salaries	569,374.63	478,830.21	492,888.39	561,454.33	518,979.56	527,623.00	527,623.00
20 -- Classified Salaries	10,079.80	7,213.93	11,014.77	8,675.91	0.00		
30 -- Employee Benefits	90,075.86	87,832.91	94,178.84	105,332.68	94,488.22	95,307.63	95,307.63
40 -- Supplies And Materials	3,216.33	4,701.89	4,131.34	2,854.50	2,306.59	2,443.00	2,443.00
Add ed new faculty position							
<b>Organization 1830 – Philosophy</b>							
10 -- Academic Salaries	315,260.03	344,108.35	372,893.12	377,315.37	375,495.24	387,200.00	387,200.00
20 -- Classified Salaries	4,598.44	4,547.92	1,959.65	2,740.97	0.00		
30 -- Employee Benefits	67,785.93	74,051.41	81,224.37	77,931.33	77,590.17	84,967.97	84,967.97
40 -- Supplies And Materials	1,504.02	1,483.79	2,130.63	1,350.37	1,937.11	1,417.00	1,417.00
<b>Organization 1836 – Political Science/Economics</b>							
10 -- Academic Salaries	510,078.43	568,271.37	517,483.92	597,097.11	524,489.08	527,575.00	527,575.00
20 -- Classified Salaries	7,742.56	8,280.16	11,724.83	12,579.94	712.50	1,883.00	1,883.00
30 -- Employee Benefits	96,440.99	104,743.64	97,068.42	106,872.64	95,583.28	100,343.23	100,343.23
40 -- Supplies And Materials	4,119.25	6,629.13	6,163.82	3,844.65	5,581.28	4,401.00	4,401.00
50 -- Other Operating Expenses & Services	0.00	0.00	19.25	0.00	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11		
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget	
	Add ed new faculty position							
<b>Organization 1842 -- Psychology</b>								
10 -- Academic Salaries	431,252.13	460,413.39	536,079.19	602,988.85	652,494.87	662,536.00	662,536.00	
20 -- Classified Salaries	13,274.18	23,935.92	24,160.27	24,960.31	14,998.63	12,464.00	12,464.00	
30 -- Employee Benefits	74,113.36	78,654.38	88,338.81	97,354.78	102,297.74	110,501.75	110,501.75	
40 -- Supplies And Materials	8,762.40	10,921.52	10,982.51	7,243.89	6,762.67	7,930.00	7,930.00	
50 -- Other Operating Expenses & Services	1,736.00	3,396.29	3,569.73	3,482.53	3,186.57	4,118.00	4,118.00	
<b>Organization 1848 -- Social Science</b>								
20 -- Classified Salaries	32,582.93	36,923.00	43,352.80	46,126.08	46,126.08	46,138.00	46,138.00	
30 -- Employee Benefits	10,911.78	12,434.72	13,762.28	14,629.68	14,792.16	15,540.00	15,540.00	
40 -- Supplies And Materials	1,132.96	1,001.13	1,117.36	484.59	506.28	549.00	549.00	
<b>Organization 1854 -- Sociology/Anthropology/Archaeology</b>								
10 -- Academic Salaries	292,098.02	328,577.72	398,760.97	415,345.85	440,305.35	445,666.00	445,666.00	
20 -- Classified Salaries	1,341.52	5,390.31	7,395.78	5,084.92	0.00			
30 -- Employee Benefits	45,551.37	49,518.41	60,446.20	61,634.75	64,584.28	65,702.12	65,702.12	
40 -- Supplies And Materials	3,724.43	5,054.06	5,952.60	3,711.36	4,164.21	3,220.00	3,220.00	
			Add ed new faculty position					
<b>Organization 1900 -- School of Modern Languages</b>								
10 -- Academic Salaries	927,725.77	1,132,197.38	1,230,804.46	1,333,957.03	1,164,913.68	1,181,130.00	1,181,130.00	
20 -- Classified Salaries	17,863.52	27,653.13	29,166.57	17,138.01	1,552.13	8,989.00	8,989.00	
30 -- Employee Benefits	154,526.86	182,105.93	193,485.57	211,598.25	195,260.77	206,429.34	206,429.34	
40 -- Supplies And Materials	13,651.81	16,475.46	16,096.46	11,428.74	7,736.80	15,161.00	15,161.00	
50 -- Other Operating Expenses & Services	3,761.60	5,269.78	8,213.77	427.50	135.00	930.00	930.00	
			Add ed new faculty position					
<b>Organization 1906 -- English as a Second Language</b>								
10 -- Academic Salaries	1,481,061.69	1,561,156.06	1,736,387.64	1,789,038.46	1,738,225.44	1,760,672.00	1,760,672.00	
20 -- Classified Salaries	47,106.75	38,516.15	50,472.87	50,629.97	53,277.20	54,474.00	54,474.00	
30 -- Employee Benefits	283,447.22	298,855.79	336,239.71	339,482.09	350,323.79	370,550.61	370,550.61	
40 -- Supplies And Materials	20,470.01	22,752.14	16,323.83	15,794.47	27,621.55	30,793.78	15,793.78	
50 -- Other Operating Expenses & Services	3,120.99	5,898.74	3,046.54	80.58	272.83	437.00	437.00	
60 -- Capital Outlay	2,000.92	0.00	0.00	0.00	0.00	2,500.00	2,500.00	
<b>Organization 1912 -- Language Lab</b>								
20 -- Classified Salaries	57,757.26	66,384.71	64,120.18	56,509.75	31,475.88	38,127.00	38,127.00	
30 -- Employee Benefits	2,572.60	3,337.47	2,192.05	1,290.72	651.49	1,252.03	1,252.03	
40 -- Supplies And Materials	3,833.85	4,663.04	4,614.03	1,959.28	3,068.41	4,756.00	4,756.00	
<b>Organization 2006 -- Automotive Services</b>								
10 -- Academic Salaries	291,051.03	316,910.22	333,623.35	332,032.63	328,950.73	323,174.00	323,174.00	
20 -- Classified Salaries	50,174.36	59,236.25	66,025.33	64,318.64	61,709.16	64,257.00	64,257.00	
30 -- Employee Benefits	78,785.60	88,416.40	94,838.79	95,749.12	95,838.90	101,189.71	101,189.71	
40 -- Supplies And Materials	17,448.12	18,272.63	13,999.10	12,808.78	12,861.83	17,566.00	17,566.00	
50 -- Other Operating Expenses & Services	1,909.46	4,767.63	3,776.63	3,729.66	2,597.21	4,279.00	4,279.00	
60 -- Capital Outlay	0.00	0.00	0.00	0.00	28.44			
			Established new cost center, formerly part of					
<b>Organization 2010 -- Construction Technology</b>								
10 -- Academic Salaries	0.00	0.00	0.00	114,236.77	145,294.10	160,400.00	160,400.00	
20 -- Classified Salaries	0.00	0.00	0.00	0.00	232.00			
30 -- Employee Benefits	0.00	0.00	0.00	28,538.79	31,827.98	35,247.51	35,247.51	
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	17.20	3,000.00	3,000.00	
						Add ed new faculty position -		
<b>Organization 2012 -- Drafting/CAD/Interior Design</b>								
10 -- Academic Salaries	310,303.43	405,421.32	410,978.32	476,730.81	321,843.90	321,923.00	321,923.00	
20 -- Classified Salaries	23,995.24	24,429.00	28,618.00	27,532.50	27,593.50	27,594.00	27,594.00	
30 -- Employee Benefits	71,605.49	79,542.95	83,958.95	79,813.15	80,015.43	81,113.08	81,113.08	
40 -- Supplies And Materials	8,503.28	7,821.74	7,775.42	7,714.56	6,829.84	15,483.00	15,483.00	
50 -- Other Operating Expenses & Services	659.97	0.00	108.30	0.00	0.00	481.00	481.00	
<b>Organization 2018 -- Computer Network Eng. &amp; Electronics</b>								
10 -- Academic Salaries	202,337.85	210,388.29	220,561.01	233,140.36	249,285.02	254,346.00	254,346.00	
20 -- Classified Salaries	52,016.00	56,486.00	60,866.16	62,204.16	62,204.16	62,847.00	62,847.00	
30 -- Employee Benefits	62,187.59	67,092.67	73,297.03	75,793.29	78,957.60	81,462.10	81,462.10	
40 -- Supplies And Materials	8,160.87	7,354.68	6,214.89	1,733.41	1,778.25	7,874.00	7,874.00	
50 -- Other Operating Expenses & Services	0.00	126.64	0.00	0.00	0.00			

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 2024 – Environmental Horticulture</b>							
10 -- Academic Salaries	122,683.98	81,431.35	136,838.05	138,231.72	167,638.26	175,799.00	175,799.00
20 -- Classified Salaries	6,254.42	14,960.23	9,726.91	8,020.03	3,759.50	4,329.00	4,329.00
30 -- Employee Benefits	23,746.38	10,042.39	31,454.25	31,754.51	34,847.74	37,132.12	37,132.12
40 -- Supplies And Materials	3,739.19	4,699.54	8,667.92	4,822.39	4,908.81	11,764.00	11,764.00
50 -- Other Operating Expenses & Services	340.00	0.00	0.00	6.00	0.00	6.00	6.00
<b>Organization 2048 -- Marine Technology</b>							
10 -- Academic Salaries	265,350.09	275,240.01	372,911.50	351,961.04	335,106.73	335,329.00	335,329.00
20 -- Classified Salaries	29,799.20	34,497.23	41,863.87	36,516.54	35,609.89	36,746.00	36,746.00
30 -- Employee Benefits	67,898.80	82,928.39	93,394.44	89,142.22	86,813.44	91,639.54	91,639.54
40 -- Supplies And Materials	27,254.34	29,065.01	3,357.21	18,223.78	19,483.02	28,950.00	28,950.00
50 -- Other Operating Expenses & Services	14,899.91	14,486.88	10,505.83	6,444.01	12,283.85	11,238.00	11,238.00
<b>Organization 2060 -- Water Science</b>							
10 -- Academic Salaries	9,816.98	10,819.59	14,937.09	11,671.61	12,245.11	13,865.00	13,865.00
30 -- Employee Benefits	970.92	1,073.92	1,434.95	1,164.57	1,147.42	1,642.00	1,642.00
<b>Organization 3505 -- Omega</b>							
10 -- Academic Salaries	310,191.78	330,185.15	374,339.51	322,707.57	278,865.41	297,834.00	297,834.00
20 -- Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 -- Employee Benefits	39,064.32	42,154.53	47,145.04	32,008.22	27,872.02	29,157.94	29,157.94
40 -- Supplies And Materials	3,143.56	3,303.62	2,778.75	0.00	357.87	3,000.00	3,000.00
50 -- Other Operating Expenses & Services	8,278.00	12,598.00	13,166.75	0.00	0.00	0.00	0.00
<b>Organization 3509 -- Student Info Systems &amp; Registration</b>							
20 -- Classified Salaries	0.00	0.00	0.00	10,191.79	33,440.99	128,804.00	128,804.00
30 -- Employee Benefits	0.00	0.00	0.00	0.00	2,805.80	41,019.14	41,019.14
40 -- Supplies And Materials	0.00	0.00	0.00	5,279.48	3,500.00	5,129.00	5,129.00
50 -- Other Operating Expenses & Services	11,516.64	1,350.00	93,029.96	61,470.46	28,999.49	61,033.00	61,033.00
60 -- Capital Outlay	0.00	0.00	0.00	15,114.65	0.00	20,000.00	20,000.00
<b>Organization 3510 -- CE-Administration</b>							
Reorganization to Schott Center 3526 & Wake Center 3578							
10 -- Academic Salaries	546,334.11	650,017.28	22,812.72	67,137.15	16,132.67	43,840.00	194,484.00
20 -- Classified Salaries	432,858.09	508,116.94	192,850.34	161,230.83	28,602.66	59,223.00	59,223.00
30 -- Employee Benefits	234,668.93	278,843.27	42,867.74	36,698.52	6,425.58	10,089.87	44,182.12
40 -- Supplies And Materials	28,254.55	32,802.30	113,057.73	34,735.83	67,312.65	302,922.00	305,922.00
50 -- Other Operating Expenses & Services	165,140.92	223,585.63	407,862.45	251,707.58	184,376.24	298,884.00	298,884.00
60 -- Capital Outlay	0.00	0.00	629.27	0.00	8,799.16	39,200.00	39,200.00
<b>Organization 3514 -- CE-Business</b>							
10 -- Academic Salaries	37,087.61	37,961.72	45,397.16	44,675.71	27,142.94	48,967.00	48,967.00
30 -- Employee Benefits	3,935.67	3,673.36	4,210.61	4,233.37	2,640.70	4,793.86	4,793.86
40 -- Supplies And Materials	927.81	0.00	0.00	536.57	105.50	1,000.00	1,000.00
50 -- Other Operating Expenses & Services	0.00	-2,325.60	0.00	0.00	5.02	0.00	0.00
<b>Organization 3518 -- Psych/Personal Development</b>							
10 -- Academic Salaries	101,150.12	127,964.31	137,079.62	152,892.41	128,889.68	149,213.00	149,213.00
20 -- Classified Salaries	1,057.50	265.14	44.19	0.00	3,674.30	7,000.00	7,000.00
30 -- Employee Benefits	11,700.94	12,818.72	13,524.98	15,486.85	13,503.21	15,293.25	15,293.25
40 -- Supplies And Materials	3,106.31	3,124.80	4,534.20	3,759.11	3,499.96	5,425.00	5,425.00
50 -- Other Operating Expenses & Services	34,024.96	34,034.18	32,760.00	30,394.95	4,925.00	15,025.00	15,025.00
<b>Organization 3526 -- CE-Schott Center</b>							
Reorganization from CE Admin 3510							
10 -- Academic Salaries	0.00	0.00	517,470.48	265,243.24	329,946.33	361,513.00	156,425.00
20 -- Classified Salaries	307,399.07	327,493.83	666,966.35	707,106.13	573,860.90	569,732.00	466,667.00
30 -- Employee Benefits	121,381.11	116,182.08	304,135.60	291,298.50	275,562.55	303,105.59	213,819.60
40 -- Supplies And Materials	8,711.56	9,293.34	8,842.93	8,410.72	5,799.19	10,437.00	4,099.00
50 -- Other Operating Expenses & Services	94,754.87	41,168.90	47,703.16	55,882.20	50,494.51	53,333.00	26,763.00
<b>Organization 3527 -- Schott Ctr Facilities &amp; Operations</b>							
Establish ed new cost center							
20 -- Classified Salaries						0.00	103,065.00
30 -- Employee Benefits						0.00	40,619.56
40 -- Supplies And Materials						0.00	6,338.00
50 -- Other Operating Expenses & Services						0.00	26,570.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	2010/11	
						Adopted Budget	Adjusted Budget
<b>Organization 3530 – Community Education Center</b>							
20 -- Classified Salaries	0.00	2,731.38	0.00	0.00	69,249.00	69,249.00	69,249.00
30 -- Employee Benefits	0.00	254.28	0.00	0.00	23,241.36	30,449.00	30,449.00
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	99.95	5,650.00	5,650.00
50 -- Other Operating Expenses & Services						5,050.00	5,050.00
<b>Organization 3534 -- Computer Applications</b>							
10 -- Academic Salaries	106,992.87	126,676.25	145,407.44	151,176.50	127,869.19	141,998.00	141,998.00
20 -- Classified Salaries	24,687.71	27,767.62	34,426.76	30,584.94	16,939.66	16,954.00	16,954.00
30 -- Employee Benefits	14,559.16	16,390.97	18,755.00	19,738.66	16,438.66	15,561.40	15,561.40
40 -- Supplies And Materials	73.00	113.66	258.80	286.24	263.00	500.00	500.00
<b>Organization 3538 -- CE-Computers In Our Future</b>							
10 -- Academic Salaries	92,760.82	112,540.81	147,816.40	135,672.59	158,094.88	109,883.00	109,883.00
20 -- Classified Salaries	250,118.97	278,302.65	290,889.16	313,714.47	233,923.27	263,921.00	263,921.00
30 -- Employee Benefits	63,156.00	69,841.92	75,666.48	81,767.64	73,645.30	75,738.51	75,738.51
40 -- Supplies And Materials	2,967.06	6,188.98	4,628.32	4,875.46	2,254.42	4,600.00	4,600.00
50 -- Other Operating Expenses & Services	3,879.62	16,899.17	3,418.99	2,003.33	0.00	10,853.00	10,853.00
Established Utility cost center for Schott & Wake Centers, formerly District Utilities 4239							
<b>Organization 3539 -- CE Utilities</b>							
50 -- Other Operating Expenses & Services	0.00	0.00	113,242.35	106,398.88	117,194.00	132,855.00	132,855.00
<b>Organization 3542 -- ESL/ESL Citizen Ed./Billing Basic Ed</b>							
10 -- Academic Salaries	1,039,897.26	1,236,874.69	1,327,221.22	1,378,484.70	1,287,686.91	1,157,719.00	1,157,719.00
20 -- Classified Salaries	18,573.09	25,000.00	13,107.92	15,700.08	16,097.24	16,908.00	16,908.00
30 -- Employee Benefits	112,967.38	126,672.85	138,652.39	142,670.99	134,551.28	122,555.70	122,555.70
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	-576.46	15,000.00	15,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	237.06	0.00		
<b>Organization 3546 -- ABE, AHS, GED</b>							
10 -- Academic Salaries	325,419.17	340,799.16	404,530.49	464,398.56	499,648.29	378,806.00	379,606.00
20 -- Classified Salaries	503.37	0.00	1,633.40	0.00	53,602.36	76,680.00	75,880.00
30 -- Employee Benefits	40,484.24	39,179.51	45,837.49	57,027.68	63,478.66	44,592.08	44,592.08
40 -- Supplies And Materials	1,321.63	4,379.44	3,599.63	9,717.27	15,672.18	40,004.00	40,004.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	5,193.62	26,363.10	32,166.00	32,166.00
<b>Organization 3550 -- CE-Fine Arts, Crafts &amp; Music</b>							
10 -- Academic Salaries	694,579.56	770,894.11	822,513.69	844,260.91	661,168.42	850,794.00	850,794.00
20 -- Classified Salaries	49,374.17	68,802.48	77,063.78	90,084.60	66,438.63	75,895.00	75,895.00
30 -- Employee Benefits	70,299.49	76,145.26	80,255.54	91,761.81	68,555.61	90,722.86	90,722.86
40 -- Supplies And Materials	815.74	578.93	184.75	78,707.43	185,851.39	51,263.00	51,263.00
50 -- Other Operating Expenses & Services	12,910.00	11,962.00	9,547.03	8,851.00	6,403.61	7,273.00	7,273.00
<b>Organization 3554 -- CE-Foreign Language/Sign Language</b>							
10 -- Academic Salaries	92,931.71	102,911.63	133,575.16	127,536.82	106,518.64	113,324.00	113,324.00
30 -- Employee Benefits	15,070.47	10,353.71	13,570.81	13,361.24	11,050.15	11,094.43	11,094.43
40 -- Supplies And Materials	23.08	0.00	55.90	410.00	738.76	9,000.00	9,000.00
<b>Organization 3558 -- CE-Health Ed/Health Occ</b>							
10 -- Academic Salaries	72,777.07	40,311.75	48,494.29	66,543.08	42,539.47	49,946.00	49,946.00
20 -- Classified Salaries	0.00	339.36	0.00	0.00	0.00		
30 -- Employee Benefits	7,668.30	7,456.44	4,540.53	6,187.25	4,118.30	4,889.73	4,889.73
40 -- Supplies And Materials	494.46	116.20	478.25	592.51	4,742.32	1,250.00	1,250.00
50 -- Other Operating Expenses & Services	3,345.00	5,732.01	2,625.00	1,555.68	1,455.68	5,000.00	5,000.00
<b>Organization 3562 -- Sewing, Fitness, Home &amp; Garden</b>							
10 -- Academic Salaries	218,213.56	235,408.88	249,822.80	285,736.33	249,629.02	253,307.00	253,307.00
20 -- Classified Salaries	0.00	0.00	0.00	0.00	174.00		
30 -- Employee Benefits	21,816.04	21,945.64	22,858.38	27,171.82	24,587.95	24,798.76	24,798.76
40 -- Supplies And Materials	3.00	149.00	80.80	2,471.49	6,436.46	5,356.00	5,356.00
50 -- Other Operating Expenses & Services	307.07	0.00	-140.93	8,199.11	1,825.23	2,624.00	2,624.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 3563 – Cooking Program</b>							
10 -- Academic Salaries	69,318.19	63,530.50	70,486.66	76,803.63	46,646.42	79,825.00	79,825.00
20 -- Classified Salaries	963.10	0.00	0.00	0.00	232.00		
30 -- Employee Benefits	7,268.82	6,175.49	6,309.44	6,951.03	3,920.02	7,814.86	7,814.86
40 -- Supplies And Materials	0.00	0.00	0.00	29,623.44	52,727.35	800.00	800.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	300.00	0.00		
<b>Organization 3566 – Humanities</b>							
10 -- Academic Salaries	1,519.41	2,921.25	3,207.30	5,151.31	0.00	0.00	0.00
30 -- Employee Benefits	713.47	285.87	300.94	493.23	0.00	0.00	0.00
40 -- Supplies And Materials	65.60	17.00	0.00	3.00	0.00		
<b>Organization 3568 – Non Credit Matriculation</b>							
	Match - portion of program costs not covered by categorical funding						
10 -- Academic Salaries	57,046.50	79,501.95	0.00	0.00	0.00		
20 -- Classified Salaries	0.00	0.00	0.00	0.00	39,931.78		
30 -- Employee Benefits	15,718.12	12,868.33	0.00	0.00	7,922.48		
50 -- Other Operating Expenses & Services						1,200.00	1,200.00
<b>Organization 3570 – Parent Education</b>							
10 -- Academic Salaries	452,528.47	522,369.29	585,482.06	544,507.77	515,026.19	532,912.00	531,412.00
20 -- Classified Salaries	1,733.40	0.00	0.00	0.00	348.00	0.00	1,500.00
30 -- Employee Benefits	91,247.51	97,184.68	107,838.72	109,536.88	96,688.52	109,439.16	109,439.16
40 -- Supplies And Materials	2,092.09	635.32	2,735.39	5,301.49	6,460.28	7,800.00	4,800.00
50 -- Other Operating Expenses & Services	0.00	104.43	0.00	0.00	0.00	0.00	0.00
<b>Organization 3574 -- Short Term Vocational Programs</b>							
10 -- Academic Salaries	34,816.26	39,925.15	44,647.07	34,383.92	31,981.18	36,398.00	34,398.00
20 -- Classified Salaries	0.00	0.00	1,005.16	2,087.64	1,393.80	0.00	2,000.00
30 -- Employee Benefits	2,512.66	2,802.60	3,256.87	3,325.30	3,250.18	3,563.36	3,563.36
40 -- Supplies And Materials	21.00	356.56	796.00	1,811.17	22.00	3,275.00	3,275.00
50 -- Other Operating Expenses & Services	3,050.00	3,125.00	5,300.00	1,200.00	850.00	3,220.00	3,220.00
<b>Organization 3575 -- Dean of Economic Development</b>							
	Dean of Econ Dev reported to VP of Continuing Education 2007/08, moved to 4074						
10 -- Academic Salaries	0.00	0.00	66,656.78	0.00	0.00		
30 -- Employee Benefits	0.00	0.00	12,783.15	0.00	0.00		
40 -- Supplies And Materials	0.00	0.00	1,103.30	0.00	0.00		
50 -- Other Operating Expenses & Services	0.00	0.00	2,201.75	0.00	0.00		
<b>Organization 3578 -- CE-Wake Center Administration</b>							
	Reorganization from CE Admin 3510						
10 -- Academic Salaries	0.00	0.00	278,552.34	231,037.12	192,492.57	295,490.00	349,934.00
20 -- Classified Salaries	254,430.98	273,436.51	443,898.10	545,036.00	482,128.53	433,393.00	268,133.00
30 -- Employee Benefits	90,083.90	98,572.42	206,212.51	238,644.74	222,308.88	250,541.28	198,705.18
40 -- Supplies And Materials	14,440.66	19,772.92	22,390.39	4,875.10	10,012.61	12,571.00	6,500.00
50 -- Other Operating Expenses & Services	92,596.31	30,836.45	40,864.98	46,882.81	45,356.01	43,154.00	18,980.05
60 -- Capital Outlay	1,231.03	1,938.42	0.00	406.73	0.00	2,500.00	0.00
<b>Organization 3579 -- Wake Center Facilities &amp; Operations</b>							
	Established new cost center						
20 -- Classified Salaries	0.00					0.00	165,260.00
30 -- Employee Benefits	0.00					0.00	66,410.28
40 -- Supplies And Materials	0.00					0.00	6,071.00
50 -- Other Operating Expenses & Services	0.00					0.00	24,173.95
60 -- Capital Outlay	0.00					0.00	2,500.00
<b>Organization 3584 -- Current &amp; World Affairs</b>							
10 -- Academic Salaries	6,324.83	8,925.74	4,476.82	3,304.00	2,180.64	18,999.00	18,999.00
30 -- Employee Benefits	681.43	898.15	479.13	375.37	249.07	1,860.02	1,860.02
<b>Organization 3586 -- Literature/Writing</b>							
10 -- Academic Salaries	74,340.31	84,833.70	86,997.41	82,648.50	64,301.53	92,695.00	92,695.00
30 -- Employee Benefits	7,632.65	8,003.53	8,037.34	7,827.44	6,138.91	9,074.85	9,074.85
40 -- Supplies And Materials	141.00	134.16	78.00	12.00	139.33	825.00	825.00
50 -- Other Operating Expenses & Services	1,900.00	800.00	3,400.00	20.15	1,190.00	2,000.00	2,000.00
<b>Organization 4006 -- Education Programs</b>							
10 -- Academic Salaries	8,035.80	1,414.12	103,956.60	110,294.43	109,798.09	13,830.00	13,830.00
20 -- Classified Salaries	0.00	0.00	0.00	223.96	0.00		
30 -- Employee Benefits	582.56	140.15	21,390.45	22,311.73	22,355.67	1,637.00	1,637.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 4012 -- Disabled Student Programs/Services</b>							
10 -- Academic Salaries	137,907.63	141,495.73	170,229.25	174,185.69	127,679.48	169,137.00	169,137.00
20 -- Classified Salaries	32,531.39	69,406.51	0.00	49,556.62	47,547.80	59,835.00	59,835.00
30 -- Employee Benefits	45,596.03	43,327.87	33,055.28	53,560.96	43,281.74	55,860.47	55,860.47
40 -- Supplies And Materials	103.02	85.85	171.19	163.60	50.61		
60 -- Capital Outlay	322.71	0.00	0.00	0.00	0.00		
<b>Organization 4018 -- Faculty Professional Development</b>							
10 -- Academic Salaries	1,461.00	31,632.26	25,125.87	1,086.96	1,086.96		
20 -- Classified Salaries	61.00	0.00	0.00	0.00	0.00	750.00	750.00
30 -- Employee Benefits	152.54	3,923.32	2,668.58	107.72	108.37	73.43	73.43
40 -- Supplies And Materials	2,757.48	3,101.28	2,353.68	2,642.77	0.00	5,880.00	5,880.00
50 -- Other Operating Expenses & Services	17,370.01	18,305.63	24,831.26	8,152.62	9,417.30	9,958.00	9,958.00
<b>Organization 4024 -- Faculty Resource Center</b>							
10 -- Academic Salaries	117,874.30	122,903.76	130,468.30	132,666.10	132,666.10	132,809.00	132,809.00
20 -- Classified Salaries	319,096.12	292,749.52	317,972.25	316,935.14	332,199.36	334,714.00	334,714.00
30 -- Employee Benefits	119,238.31	119,991.40	112,840.70	124,212.04	121,859.40	143,637.00	143,637.00
40 -- Supplies And Materials	17,546.74	18,057.56	11,844.68	6,824.33	5,528.14	9,936.00	9,936.00
50 -- Other Operating Expenses & Services	3,591.41	3,047.25	6,091.91	556.89	0.00		
60 -- Capital Outlay	377.04	922.38	0.00	0.00	0.00		
<b>Organization 4030 -- Learning Resource Center</b>							
10 -- Academic Salaries	92,494.40	96,247.90	104,589.36	109,221.36	103,851.30	103,994.00	103,994.00
20 -- Classified Salaries	259,218.56	301,115.71	341,314.44	347,879.61	303,754.78	395,941.00	355,941.82
30 -- Employee Benefits	93,882.87	127,101.89	146,687.04	148,036.75	122,836.65	146,620.66	146,620.66
40 -- Supplies And Materials	27,266.02	25,659.45	25,837.96	13,039.02	18,905.12	40,123.00	40,123.00
50 -- Other Operating Expenses & Services	122.53	130.51	708.65	128.77	108.07	1,711.00	1,711.00
60 -- Capital Outlay	3,694.85	16,927.81	12,998.64	9,657.11	17,927.48	22,634.00	22,634.00
<b>Organization 4042 -- Computer Assisted Instruction</b>							
40 -- Supplies And Materials	0.00	0.00	85.78	0.00	0.00		
50 -- Other Operating Expenses & Services	696.20	1,916.14	699.53	0.00	0.00		
						Budget augmentation \$126,000	
						↓	
<b>Organization 4048 -- Tutorial Center</b>							
20 -- Classified Salaries	410,022.58	429,503.89	412,280.45	381,411.17	326,729.05	452,497.00	452,497.00
30 -- Employee Benefits	35,384.64	38,390.72	41,118.32	41,704.36	41,124.18	48,828.70	48,828.70
<b>Organization 4054 -- Library</b>							
10 -- Academic Salaries	356,691.48	366,657.66	385,241.72	400,663.50	403,653.48	411,039.00	411,039.00
20 -- Classified Salaries	214,744.46	236,081.97	252,317.18	252,105.27	253,185.20	255,383.00	255,383.00
30 -- Employee Benefits	160,185.23	159,549.67	165,935.65	170,796.39	172,577.66	175,305.19	175,305.19
40 -- Supplies And Materials	44,201.98	42,665.57	42,263.56	33,767.73	34,144.40	41,627.00	41,627.00
50 -- Other Operating Expenses & Services	19,032.85	15,915.16	23,929.78	15,864.66	17,788.32	18,416.00	18,416.00
60 -- Capital Outlay	79,056.50	56,777.15	49,343.42	85,770.03	70,804.27	82,422.00	82,422.00
<b>Organization 4056 -- Dual Enrollment</b>							
10 -- Academic Salaries	57,359.53	66,447.21	5,027.23	5,216.52	200.00	600.00	600.00
20 -- Classified Salaries	21,255.84	85,860.23	103,053.89	81,672.60	52,558.25	82,004.00	82,004.00
30 -- Employee Benefits	14,119.74	40,887.07	28,779.61	23,421.67	14,983.36	21,959.42	21,959.42
40 -- Supplies And Materials	1,904.32	3,007.00	1,878.57	702.31	428.74	1,334.00	1,334.00
50 -- Other Operating Expenses & Services	136,625.50	158,271.71	158,558.23	136,914.77	68,426.68	151,490.00	151,490.00
<b>Organization 4057 -- Professional Development Center</b>							
						Added new faculty position	
10 -- Academic Salaries	278,142.08	333,401.50	279,624.68	275,780.58	269,468.59	243,183.00	243,183.00
20 -- Classified Salaries	130,426.29	149,108.61	172,451.76	172,215.24	164,399.75	157,385.00	157,385.00
30 -- Employee Benefits	95,140.17	105,811.71	102,915.12	104,597.60	106,336.85	101,928.20	101,928.20
40 -- Supplies And Materials	19,804.48	18,459.46	17,610.73	11,630.63	9,404.85	20,217.00	20,217.00
50 -- Other Operating Expenses & Services	102,124.83	159,030.08	210,016.77	189,297.39	139,132.39	179,093.70	179,093.70
<b>Organization 4058 -- Work Experience, General</b>							
10 -- Academic Salaries	10,719.36	25,557.13	25,487.92	25,114.01	34,011.02	25,488.00	25,488.00
20 -- Classified Salaries	0.00	16,553.22	21,630.75	19,409.67	3,360.64	12,398.00	12,398.00
30 -- Employee Benefits	1,988.27	2,895.51	2,838.62	2,936.84	3,234.69	2,671.33	2,671.33
40 -- Supplies And Materials	0.00	2,520.29	2,776.81	2,171.63	2,031.00	2,200.00	2,200.00
50 -- Other Operating Expenses & Services	0.00	279.91	3,134.46	3,289.79	5,669.56	6,166.00	6,166.00
60 -- Capital Outlay	0.00	5,949.61	1,760.16	0.00	0.00		



**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 4060 – Academic Senate</b>							
10 -- Academic Salaries	80,213.79	102,977.99	102,400.91	125,318.65	204,106.32	191,605.00	191,605.00
20 -- Classified Salaries	46,719.20	52,275.98	57,210.60	58,449.00	58,449.00	59,779.00	59,779.00
30 -- Employee Benefits	22,828.31	25,894.75	27,805.54	30,846.83	44,348.17	45,277.07	45,277.07
40 -- Supplies And Materials	3,796.85	3,467.85	2,376.05	2,863.80	1,423.94	2,703.00	2,014.00
50 -- Other Operating Expenses & Services	4,756.22	4,629.55	4,787.95	2,388.16	1,977.99	902.00	1,591.00
<b>Organization 4063 – College Achievement Program</b>							
10 -- Academic Salaries	18,826.85	19,664.40	12,851.90	21,527.80	21,528.80	21,529.00	21,529.00
20 -- Classified Salaries	27,413.82	22,757.68	24,023.28	23,994.25	29,233.90	23,516.00	23,516.00
30 -- Employee Benefits	5,783.63	6,144.29	6,170.40	6,315.07	6,393.63	5,536.87	5,536.87
40 -- Supplies And Materials	475.01	292.52	533.17	163.19	95.65	50.00	50.00
<b>Organization 4066 – Honors Program Development</b>							
10 -- Academic Salaries	1,184.25	5,442.76	19,607.73	8,100.59	8,184.00	8,183.00	8,183.00
30 -- Employee Benefits	117.10	600.50	2,190.31	920.27	934.64	968.87	968.87
40 -- Supplies And Materials	1,557.08	1,480.00	1,300.00	942.40	219.80	1,900.00	1,900.00
50 -- Other Operating Expenses & Services	438.78	850.70	217.60	339.44	880.08	1,000.00	1,000.00
<b>Organization 4067 – Dean of Ed Programs - Voc Ed</b>							
10 -- Academic Salaries	117,594.86	135,198.58	139,263.50	139,522.96	43,622.29	125,519.15	125,519.15
20 -- Classified Salaries	72,218.79	90,404.00	96,665.00	110,821.38	110,450.16	53,208.00	53,208.00
30 -- Employee Benefits	52,491.13	60,168.20	71,054.69	71,484.11	41,601.60	33,851.68	33,851.68
40 -- Supplies And Materials	4,233.43	3,176.57	3,443.70	1,763.78	1,012.06	851.00	1,702.00
50 -- Other Operating Expenses & Services	9,174.54	11,675.04	6,345.42	3,393.27	0.00	300.00	300.00
<b>Organization 4068 – Dean of Ed Programs - Media</b>							
10 -- Academic Salaries	133,596.72	15,330.81	122,615.80	153,939.00	152,979.00	150,408.00	150,408.00
30 -- Employee Benefits	22,037.35	651.34	27,057.75	30,441.71	30,471.84	56,769.89	34,356.99
40 -- Supplies And Materials	1,381.54	698.12	338.49	916.92	617.00	891.00	891.00
50 -- Other Operating Expenses & Services	5,037.33	309.34	1,222.08	566.92	0.00	1,557.00	1,557.00
<b>Organization 4069 – Dean of Ed Programs - Sciences</b>							
10 -- Academic Salaries	120,120.24	138,642.68	142,839.98	143,408.36	175,007.40	195,851.00	195,851.00
20 -- Classified Salaries	54,035.11	57,107.51	65,592.47	5,716.09	81.00	5,336.00	5,336.00
30 -- Employee Benefits	43,293.00	49,002.77	51,998.55	26,977.91	35,466.33	41,626.02	41,626.02
40 -- Supplies And Materials	2,245.67	1,762.77	2,528.54	1,507.57	2,040.59	1,814.00	1,814.00
50 -- Other Operating Expenses & Services	14,179.02	16,722.72	18,303.57	770.23	668.16	2,178.00	2,178.00
<b>Organization 4070 – Dean of Ed Programs - Humanities</b>							
10 -- Academic Salaries	136,308.78	131,500.46	131,682.50	135,942.96	135,762.96	135,776.00	135,776.00
20 -- Classified Salaries	46,283.49	50,367.30	54,524.65	60,642.44	57,839.99	56,160.00	98,160.00
30 -- Employee Benefits	34,515.70	41,059.90	45,765.80	51,689.09	52,476.23	49,264.01	49,264.01
40 -- Supplies And Materials	2,752.01	1,791.35	730.67	1,673.54	953.41	895.00	895.00
50 -- Other Operating Expenses & Services	15,273.89	15,932.06	22,685.56	165.99	200.00	1,696.00	1,696.00
<b>Organization 4071 – Director Student Technology Support</b>							
20 -- Classified Salaries	374,694.97	497,646.10	535,880.60	571,819.27	607,240.58	617,156.00	622,331.00
30 -- Employee Benefits	105,599.43	154,631.60	169,935.46	175,035.32	189,753.35	201,363.79	201,363.79
40 -- Supplies And Materials	5,365.58	7,317.65	8,215.77	17,613.30	20,930.86	25,940.00	25,940.00
50 -- Other Operating Expenses & Services	299,984.77	293,632.28	188,004.25	12,617.27	0.00	13,606.00	8,431.00
80 -- Transfers Out	0.00	0.00	25,000.00	0.00	0.00		
<b>Organization 4072 – Educational Programs Support Office</b>							
10 -- Academic Salaries	452,803.87	569,472.37	503,664.15	440,501.68	455,569.73	467,292.07	467,292.07
20 -- Classified Salaries	173,868.79	219,178.14	233,720.87	238,239.99	125,821.56	126,217.00	126,217.00
30 -- Employee Benefits	187,222.68	246,064.19	171,149.97	233,629.72	189,851.70	209,622.52	209,622.52
40 -- Supplies And Materials	13,122.03	15,271.42	25,165.21	9,999.15	4,733.30	32,351.00	32,351.00
50 -- Other Operating Expenses & Services	89,002.97	91,671.10	64,350.96	38,679.56	71,098.54	163,599.00	163,599.00
60 -- Capital Outlay	0.00	0.00	25,619.57	0.00	0.00		
<b>Organization 4073 – Dean of Ed. Programs, Technology</b>							
10 -- Academic Salaries	97,746.54	114,849.49	119,480.67	127,656.00	132,227.22	136,138.00	136,138.00
20 -- Classified Salaries	0.00	0.00	0.00	58,198.92	58,198.92	58,199.00	58,199.00
30 -- Employee Benefits	20,295.18	23,120.36	30,479.58	46,492.18	47,268.02	26,898.69	49,311.59
40 -- Supplies And Materials	1,505.83	434.35	2,587.93	251.60	1,638.90	3,351.00	2,500.00
50 -- Other Operating Expenses & Services	286.01	1,975.22	3,299.81	129.19	150.40	326.00	326.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 4074 – Dean of Economic Development</b>							
10 -- Academic Salaries	0.00	0.00	0.00	68,511.48	69,839.76	70,056.00	70,056.00
30 -- Employee Benefits	0.00	0.00	0.00	13,135.36	13,345.60	13,684.26	13,684.26
40 -- Supplies And Materials	0.00	0.00	0.00	928.45	1,452.25	4,000.00	4,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	2,796.81	93.30	1,093.30	1,093.30
<b>Organization 4077 – Assoc. Dean of Ed Programs - Voc Ed</b>							
10 -- Academic Salaries	0.00	107,237.04	114,752.00	117,840.00	117,240.00	0.00	0.00
20 -- Classified Salaries	0.00	0.00	50.00	0.00	0.00	57,414.00	57,414.00
30 -- Employee Benefits	0.00	19,722.91	22,311.99	23,085.19	23,760.62	23,391.00	23,391.00
40 -- Supplies And Materials						0.00	0.00
50 -- Other Operating Expenses & Services	0.00	596.80	0.00	0.00	0.00	0.00	0.00
<b>Organization 4078 – Career Technical Support</b>							
40 -- Supplies And Materials	1,000.00	825.66	1,506.87	1,101.08	1,023.54	1,703.00	1,703.00
50 -- Other Operating Expenses & Services	0.00	0.00	172.71	469.52	523.05	650.00	650.00
<b>Organization 4084 – Publication: Instruction</b>							
40 -- Supplies And Materials	80,302.87	0.00	0.00	0.00	0.00		
50 -- Other Operating Expenses & Services	6,165.54	0.00	0.00	0.00	0.00		
<b>Organization 4085 – Gateway to Success Program</b>							
10 -- Academic Salaries	200.00	5,000.00	67,601.28	9,397.00	3,684.00	13,202.00	13,202.00
20 -- Classified Salaries	65,355.32	185,817.69	196,314.52	261,157.78	212,981.62	299,465.49	299,465.49
30 -- Employee Benefits	5,077.69	11,456.12	22,861.19	21,484.38	13,232.93	16,561.33	16,561.33
40 -- Supplies And Materials	303.00	1,112.96	-924.50	300.15	940.67	2,600.00	2,600.00
50 -- Other Operating Expenses & Services	267.14	2,377.06	1,075.78	0.00	0.00		
<b>Organization 4087 – Faculty Teaching &amp; Learning Seminar</b>							
10 -- Academic Salaries	1,300.00	1,106.89	1,000.00	0.00	0.00		
20 -- Classified Salaries	0.00	7,389.83	4,359.36	1,760.30	0.00		
30 -- Employee Benefits	149.46	755.20	491.26	163.89	0.00		
40 -- Supplies And Materials	736.83	410.53	745.26	225.38	0.00	514.00	514.00
50 -- Other Operating Expenses & Services	2,295.70	2,015.69	96.91	0.00	0.00		
<b>Organization 4090 – Study Abroad</b>							
10 -- Academic Salaries	99,184.90	97,115.77	83,502.23	72,050.80	51,888.13	51,975.00	51,975.00
20 -- Classified Salaries	23,991.46	25,038.92	26,922.28	27,212.88	26,494.08	22,610.00	22,610.00
30 -- Employee Benefits	15,215.34	15,976.48	13,739.69	13,889.94	11,485.65	14,629.87	14,629.87
40 -- Supplies And Materials	3,399.57	2,776.20	2,223.93	1,453.81	955.04	2,258.00	2,258.00
50 -- Other Operating Expenses & Services	1,914.83	633.05	7,464.64	10,444.43	9,500.00	17,000.00	17,000.00
<b>Organization 4091 – Online College</b>							
10 -- Academic Salaries	12,510.50	17,500.00	8,400.00	44,800.00	0.00	59,006.00	59,006.00
20 -- Classified Salaries	84,069.52	155,098.37	173,004.53	116,508.54	7,617.52	10,635.00	10,635.00
30 -- Employee Benefits	10,548.35	15,942.64	16,032.31	14,997.42	649.17	6,743.74	6,743.74
40 -- Supplies And Materials	279.57	55.58	1,010.47	2,848.65	1,000.00	3,764.00	3,764.00
50 -- Other Operating Expenses & Services	14,190.60	14,717.23	30,530.01	174,388.14	199,532.82	162,439.00	162,439.00
<b>Organization 4092 – Exhibit and Display Design</b>							
40 -- Supplies And Materials	0.00	0.00	265.85	607.68	0.00	1,000.00	1,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	2,669.55	0.00	0.00		
<b>Organization 4206 – Administrative Services</b>							
20 -- Classified Salaries	87,595.47	93,511.85	90,296.96	85,298.40	98,931.20	100,898.00	100,898.00
30 -- Employee Benefits	25,942.06	28,675.75	28,052.18	27,042.00	31,722.15	33,653.62	33,653.62
40 -- Supplies And Materials	0.00	404.72	665.71	710.04	92.44	960.00	960.00
50 -- Other Operating Expenses & Services	390,408.58	430,185.49	441,263.80	452,119.58	512,309.66	617,777.00	617,777.00
<b>Organization 4212 – Accounting</b>							
20 -- Classified Salaries	775,433.81	877,280.02	939,183.50	932,564.39	988,227.89	1,136,747.00	1,136,747.00
30 -- Employee Benefits	203,325.69	293,686.75	376,437.45	336,574.57	428,177.61	468,973.89	468,973.89
40 -- Supplies And Materials	22,978.06	23,159.09	24,986.52	20,749.21	24,445.92	30,815.00	30,815.00
50 -- Other Operating Expenses & Services	417,060.11	459,338.01	498,497.96	535,753.87	838,669.47	627,790.00	627,790.00

Assoc. Dean promoted to Dean, moved to

Cost center closed

Fewer Study Abroad trips

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Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 4218 -- Workers Comp &amp; U.I. Control Account</b>							
10 -- Academic Salaries	0.00	0.00	0.00	0.00	0.00	-915,660.00	-915,660.00
20 -- Classified Salaries	0.00	100,222.82	114,267.67	108,398.64	0.00		
30 -- Employee Benefits	-43,385.05	-163,056.47	107,232.01	-87,423.92	105,354.46	8,129.80	6,128.98
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00		
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00		
		Federal Work Study match					
						Cost center serves as temporary place holder for transactions that will be moved to other cost centers. Anticipated teaching load reduction, to be allocated to individual cost centers	
<b>Organization 4230 -- Duplicating</b>							
20 -- Classified Salaries	101,963.66	112,468.71	114,189.87	106,288.36	106,990.70	127,189.00	127,189.00
30 -- Employee Benefits	33,709.26	37,680.93	39,251.51	39,616.30	39,849.18	43,515.66	43,515.66
40 -- Supplies And Materials	-35,063.71	-116,190.47	-93,163.76	-29,437.27	-35,371.81	22,100.00	22,100.00
50 -- Other Operating Expenses & Services	4,273.08	2,519.92	1,855.28	1,773.14	5,433.29	7,175.00	7,175.00
		State Unemployment Insurance charges and workers comp deposits					
<b>Organization 4233 -- Facilities &amp; Operations Admin</b>							
40 -- Supplies And Materials	3,847.11	5,793.66	7,061.64	4,103.54	2,199.50	6,784.00	6,784.00
50 -- Other Operating Expenses & Services	38,049.93	25,264.54	32,241.77	25,813.43	26,291.35	23,894.00	23,894.00
<b>Organization 4236 -- Facilities and Operations</b>							
20 -- Classified Salaries	1,702,498.80	1,839,056.88	1,895,160.26	1,985,191.31	1,965,804.86	2,039,199.00	2,039,199.00
30 -- Employee Benefits	637,093.57	699,444.91	731,084.35	751,980.89	766,627.86	821,732.04	821,732.04
40 -- Supplies And Materials	176,794.93	187,663.47	219,933.78	241,790.19	238,296.84	230,567.00	230,567.00
50 -- Other Operating Expenses & Services	185,440.01	207,980.24	197,090.00	176,622.23	190,198.74	180,242.00	180,242.00
<b>Organization 4239 -- District Utilities</b>							
50 -- Other Operating Expenses & Services	1,350,029.91	1,503,031.99	1,477,062.85	1,439,045.53	1,289,843.90	1,710,805.00	1,710,805.00
						Established separate Utility cost center for Continuing Education Division (Schott & Wake Centers)	
<b>Organization 4242 -- Adult Education Construction Admin</b>							
20 -- Classified Salaries	133,665.23	125,121.00	195,524.42	176,179.20	175,819.20	175,819.00	175,819.00
30 -- Employee Benefits	36,774.29	38,260.04	47,771.78	42,841.58	43,536.11	45,944.82	45,944.82
40 -- Supplies And Materials	1,308.22	1,703.91	690.19	126.40	211.32	1,008.00	3,008.00
50 -- Other Operating Expenses & Services	2,741.99	3,677.87	0.00	0.00	945.34	5,839.00	3,839.00
<b>Organization 4263 -- Telephone</b>							
20 -- Classified Salaries	0.00	59,720.86	65,027.32	65,832.99	66,034.32	66,034.00	66,034.00
30 -- Employee Benefits	0.00	25,087.35	26,645.95	27,131.46	27,493.80	28,822.11	28,822.11
40 -- Supplies And Materials	0.00	12,122.03	8,184.29	7,531.49	5,108.55	7,900.00	7,900.00
50 -- Other Operating Expenses & Services	0.00	148,854.35	187,055.19	160,423.60	124,809.47	186,659.00	186,659.00
						Established new cost center from Info & Mail Services 4272	
<b>Organization 4266 -- Purchasing</b>							
20 -- Classified Salaries	239,642.79	280,127.73	292,460.52	282,433.87	280,347.44	282,886.00	282,886.00
30 -- Employee Benefits	95,153.29	102,541.47	108,496.00	110,328.30	110,918.70	116,714.11	116,714.11
40 -- Supplies And Materials	5,546.73	8,244.81	8,853.48	6,114.70	5,192.27	6,481.00	6,481.00
50 -- Other Operating Expenses & Services	9,363.33	10,714.82	12,627.46	6,948.57	7,888.03	9,432.00	9,432.00
60 -- Capital Outlay	0.00	0.00	1,054.33	0.00	0.00		
<b>Organization 4272 -- Information and Mail Services</b>							
20 -- Classified Salaries	136,454.75	83,277.35	85,740.71	91,210.04	85,718.68	123,468.00	123,468.00
30 -- Employee Benefits	49,987.63	24,997.61	33,567.15	25,591.57	24,806.67	38,070.80	38,070.80
40 -- Supplies And Materials	9,292.61	634.96	1,171.34	636.22	1,413.85	1,849.00	1,849.00
50 -- Other Operating Expenses & Services	158,940.33	0.00	0.00	0.00	0.00	200.00	200.00
60 -- Capital Outlay	4,631.13	0.00	0.00	0.00	0.00		
<b>Organization 4278 -- Fleet Transportation</b>							
20 -- Classified Salaries	15,551.16	6,063.30	23,139.08	19,360.08	11,441.25	20,460.00	20,460.00
30 -- Employee Benefits	1,538.21	564.60	2,138.19	1,845.25	1,072.08	2,003.04	2,003.04
40 -- Supplies And Materials	-31,992.49	-32,438.40	11,913.66	-30,146.82	-25,559.90	10,450.00	10,450.00
50 -- Other Operating Expenses & Services	10,553.35	15,328.98	11,827.00	8,056.92	12,457.83	12,740.00	12,740.00
						Expense abated by internal charges	
<b>Organization 4280 -- V.P. of Business Services</b>							
20 -- Classified Salaries	115,629.44	132,280.34	162,343.68	166,014.00	156,593.55	146,746.00	146,746.00
30 -- Employee Benefits	30,524.83	37,054.70	39,730.95	40,805.23	34,799.03	45,838.53	45,838.53
40 -- Supplies And Materials	2,249.66	7,967.30	3,162.64	1,342.34	1,137.42	12,363.00	12,363.00
50 -- Other Operating Expenses & Services	34,657.46	54,253.10	29,187.81	62,240.64	16,667.57	71,347.00	71,347.00
60 -- Capital Outlay	0.00	1,214.00	0.00	0.00	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
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Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
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<b>Organization 4312 – Community Recreation-Gymnasium</b>							
20 -- Classified Salaries	30,370.95	39,488.87	44,407.38	28,246.98	35,102.25	35,844.00	35,844.00
30 -- Employee Benefits	5,195.51	10,066.13	10,391.28	9,386.38	10,262.49	10,652.56	10,652.56
40 -- Supplies And Materials	2,780.61	2,505.17	286.30	1,623.72	2,720.60	2,790.00	2,790.00
50 -- Other Operating Expenses & Services	6,220.00	5,991.03	4,212.69	5,145.18	4,138.16	6,220.00	6,220.00
<b>Organization 4318 – Community Recreation-La Playa</b>							
20 -- Classified Salaries	36,246.00	38,904.90	40,302.00	41,196.00	28,892.12	40,277.00	40,277.00
30 -- Employee Benefits	8,981.36	9,195.85	9,493.05	9,455.28	7,507.56	23,210.88	23,210.88
40 -- Supplies And Materials	2,110.00	1,087.31	2,029.55	2,000.00	396.39	2,110.00	2,110.00
<b>Organization 4324 – Community Recreation-Pershing</b>							
40 -- Supplies And Materials	1,700.00	960.06	1,700.00	1,701.60	1,525.46	1,700.00	1,700.00
50 -- Other Operating Expenses & Services	2,124.00	0.00	1,131.04	581.85	1,152.11	2,124.00	2,124.00
<b>Organization 4330 – Community Services Office</b>							
20 -- Classified Salaries	3,190.20	6,743.11	18,646.68	3,859.20	26,558.40	23,984.00	20,984.00
30 -- Employee Benefits	546.03	3,500.05	4,504.81	1,453.06	8,687.37	8,567.00	8,567.00
40 -- Supplies And Materials	2,320.73	2,146.40	938.67	2,335.07	510.23	3,772.00	3,772.00
50 -- Other Operating Expenses & Services	0.00	1,200.00	4,749.75	1,260.00	1,260.00	4,160.00	7,160.00
<b>Organization 4336 – Community Theatre</b>							
20 -- Classified Salaries	179,681.34	197,642.37	186,550.00	144,708.24	123,236.29	123,182.00	123,182.00
30 -- Employee Benefits	37,253.20	39,506.64	30,254.97	28,448.85	26,938.77	28,385.38	28,385.38
40 -- Supplies And Materials	19,019.01	19,082.68	20,968.98	22,302.63	16,818.21	22,634.00	22,634.00
50 -- Other Operating Expenses & Services	3,364.00	3,364.00	3,364.00	3,364.00	2,529.06	3,364.00	8,364.00
						Position became vacant in 2009-10 due to retirement.	
<b>Organization 4606 – Human Resources &amp; Legal Affairs</b>							
20 -- Classified Salaries	610,915.44	735,259.29	790,310.71	806,614.17	773,707.31	739,340.00	739,340.00
30 -- Employee Benefits	176,134.69	216,965.85	230,450.39	249,056.32	245,036.74	237,528.36	237,528.36
40 -- Supplies And Materials	16,720.53	20,195.23	20,842.09	17,428.57	14,098.94	19,865.00	19,865.00
50 -- Other Operating Expenses & Services	56,100.64	66,235.06	125,224.09	79,478.32	80,710.64	114,304.00	114,304.00
60 -- Capital Outlay	2,605.60	1,999.99	603.94	0.00	777.35	1,500.00	1,500.00
						Contested Board of Trustees election in Nov 2010 . Budgeted \$154,000. Final cost will be known by end of Nov.	
<b>Organization 4612 – Board of Trustees</b>							
20 -- Classified Salaries	50,069.60	55,985.60	57,158.40	60,572.80	57,268.35	55,582.00	55,582.00
30 -- Employee Benefits	84,017.11	64,482.24	64,153.97	64,788.83	72,646.06	70,988.35	70,988.35
40 -- Supplies And Materials	2,005.54	1,688.01	2,533.03	2,209.20	1,677.37	2,299.00	2,299.00
50 -- Other Operating Expenses & Services	11,292.15	11,136.84	159,325.14	11,308.65	6,354.64	168,037.00	168,037.00
<b>Organization 4618 – College Information</b>							
20 -- Classified Salaries	76,049.46	80,398.50	77,281.07	66,533.74	77,052.00	86,207.00	86,207.00
30 -- Employee Benefits	19,228.00	20,500.30	16,493.45	15,382.71	22,917.42	23,192.30	23,192.30
40 -- Supplies And Materials	488.29	694.54	839.17	534.81	320.17	1,347.00	1,347.00
50 -- Other Operating Expenses & Services	14.04	11.58	0.00	0.00	0.00		
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
						New position created and hired in 2007-08 - Director of Campus Diversity. The person in this job reduced	
<b>Organization 4630 – Executive Office Staff</b>							
10 -- Academic Salaries	187,033.62	207,268.62	299,696.90	266,929.80	256,207.80	233,070.00	235,290.00
20 -- Classified Salaries	80,180.88	110,419.96	183,322.39	181,202.96	140,730.43	182,403.00	182,403.00
30 -- Employee Benefits	66,434.02	77,326.76	123,808.83	123,498.60	100,375.46	113,366.84	113,366.84
40 -- Supplies And Materials	27,023.34	23,314.69	11,459.89	19,191.02	17,998.47	18,711.00	18,711.00
50 -- Other Operating Expenses & Services	84,625.91	145,385.06	159,030.80	159,067.24	245,393.31	183,442.00	181,222.00
60 -- Capital Outlay	0.00	0.00	9,048.81	0.00	0.00		
						In 2008-09, position formerly funded from the budget for the Banner implementation started being charged to the gen	
<b>Organization 4650 – Information Technology Division</b>							
20 -- Classified Salaries	313,712.24	430,820.92	396,675.62	570,011.90	475,469.00	432,031.00	432,031.00
30 -- Employee Benefits	89,705.28	91,488.00	95,354.15	149,549.14	139,934.75	142,738.21	142,738.21
40 -- Supplies And Materials	16,387.63	5,050.01	3,263.47	3,597.94	3,936.20	7,473.00	7,473.00
50 -- Other Operating Expenses & Services	617,530.70	185,858.54	131,912.44	237,079.45	252,581.40	300,119.00	300,119.00
60 -- Capital Outlay	7,916.17	0.00	102.97	0.00	0.00		
<b>Organization 4651 – Information Resources Systems</b>							
20 -- Classified Salaries	263,240.41	8,903.98	0.00	0.00	0.00		
30 -- Employee Benefits	74,497.77	3,903.61	0.00	0.00	0.00		
						Personnel moved to Admin Systems 4659	

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 4653 -- Network and Communications</b>							
20 -- Classified Salaries	331,750.38	507,747.45	464,799.33	393,755.84	396,948.04	401,700.00	401,700.00
30 -- Employee Benefits	99,697.28	134,555.75	131,869.17	117,497.18	119,500.02	127,272.46	127,272.46
40 -- Supplies And Materials	0.00	3,434.11	4,006.19	1,595.01	1,867.64	3,550.00	3,550.00
50 -- Other Operating Expenses & Services	0.00	294,118.22	307,802.57	268,087.78	248,022.88	306,000.00	306,000.00
60 -- Capital Outlay	0.00	0.00	105,891.44	0.00	34,240.69	90,000.00	90,000.00
80 -- Transfers Out	0.00	27,000.00	0.00	0.00	0.00		
<b>Organization 4654 -- Technical Services</b>							
20 -- Classified Salaries	251,477.26	33,067.68	0.00	0.00	0.00		
30 -- Employee Benefits	79,014.38	7,674.25	0.00	0.00	0.00		
40 -- Supplies And Materials	0.00	738.74	4,017.16	2,245.37	2,546.24	2,100.00	2,100.00
50 -- Other Operating Expenses & Services	0.00	5,654.35	6,678.52	6,882.47	6,358.17	7,500.00	7,500.00
<b>Organization 4655 -- User Support</b>							
20 -- Classified Salaries	317,497.70	646,235.86	653,716.81	736,347.81	728,104.30	754,743.00	754,743.00
30 -- Employee Benefits	93,687.82	205,024.99	188,384.50	208,592.81	209,523.29	221,658.83	221,658.83
40 -- Supplies And Materials	0.00	3,788.93	2,031.28	1,599.58	2,798.01	4,000.00	4,000.00
50 -- Other Operating Expenses & Services	0.00	6,208.30	14,486.90	6,153.00	29,256.18	33,275.00	33,275.00
<b>Organization 4656 -- Media Services</b>							
20 -- Classified Salaries	114,813.36	1,061.55	2,714.00	25,272.40	10,309.50	27,858.00	27,858.00
30 -- Employee Benefits	37,651.13	-40.43	37.61	173.30	146.39	1,212.24	1,212.24
40 -- Supplies And Materials	13,968.72	17,537.12	1,708.03	14,958.79	18,852.27	15,100.00	15,100.00
50 -- Other Operating Expenses & Services	1,613.95	14,968.79	12,140.07	9,942.03	10,140.09	13,500.00	13,500.00
<b>Organization 4657 -- Web Development</b>							
20 -- Classified Salaries	257,746.86	92,387.65	0.00	0.00	0.00		
30 -- Employee Benefits	72,897.73	24,644.89	0.00	0.00	0.00		
<b>Organization 4658 -- Assessment, Research &amp; Planning</b>							
20 -- Classified Salaries	172,093.32	162,677.36	182,378.50	151,033.78	185,823.31	271,545.00	271,545.00
30 -- Employee Benefits	46,839.74	41,443.95	49,205.66	40,878.14	57,584.57	87,462.80	87,462.80
40 -- Supplies And Materials	436.48	1,668.27	977.17	186.60	1,248.19	950.00	950.00
50 -- Other Operating Expenses & Services	6,432.74	4,335.00	4,736.86	2,629.37	18,264.20	6,550.00	6,550.00
60 -- Capital Outlay	0.00	4,550.21	252.01	545.38	108.64	1,500.00	1,500.00
<b>Organization 4659 -- Administrative Systems</b>							
20 -- Classified Salaries	141,100.31	545,146.87	727,965.22	865,732.54	849,534.28	877,573.00	877,573.00
30 -- Employee Benefits	38,304.86	150,670.27	199,726.99	248,175.56	253,548.16	275,029.60	275,029.60
40 -- Supplies And Materials	133.85	6,282.42	3,231.02	1,521.87	260.78	11,600.00	11,600.00
50 -- Other Operating Expenses & Services	587,167.32	731,065.48	729,370.13	728,524.65	751,286.72	889,891.00	889,891.00
<b>Organization 4806 -- Admissions &amp; Records</b>							
20 -- Classified Salaries	556,398.73	634,745.95	674,464.94	639,765.36	668,284.68	694,468.00	694,468.00
30 -- Employee Benefits	165,104.95	185,947.22	212,845.62	210,958.06	219,705.81	240,742.91	240,742.91
40 -- Supplies And Materials	45,209.38	33,495.72	22,062.58	30,277.67	34,057.44	36,859.00	36,859.00
50 -- Other Operating Expenses & Services	1,513.05	3,177.95	2,060.15	586.89	800.00	2,306.00	2,306.00
<b>Organization 4808 -- Photo ID Cards</b>							
20 -- Classified Salaries	0.00	0.00	13,356.15	2,342.30	10,036.13	10,850.00	10,850.00
30 -- Employee Benefits	0.00	0.00	80.19	218.10	611.73	706.15	706.15
40 -- Supplies And Materials	18,777.37	12,328.60	13,838.15	16,515.66	26,429.81	20,262.00	20,262.00
50 -- Other Operating Expenses & Services	1,000.00	1,000.00	0.00	0.00			
<b>Organization 4810 -- Dean of Ed Programs - Athletics</b>							
10 -- Academic Salaries	116,342.46	125,832.49	112,518.00	118,120.00	137,170.82	24,500.00	24,500.00
20 -- Classified Salaries	0.00	7,812.93	24,061.92	18,554.48	17,135.65	17,334.00	17,334.00
30 -- Employee Benefits	18,682.80	24,583.26	25,406.12	25,699.12	29,043.62	4,597.82	4,597.82
40 -- Supplies And Materials	208.04	535.25	787.59	3,221.99	0.00	1,180.81	1,180.81
50 -- Other Operating Expenses & Services	7,466.58	8,735.93	9,376.18	7,495.94	7,356.35	7,369.00	7,369.00
<b>Organization 4818 -- Cal-Soap</b>							
20 -- Classified Salaries	0.00	7,806.36	0.00	0.00	0.00		
30 -- Employee Benefits	122.20	6,942.57	19.78	0.00	0.00		
50 -- Other Operating Expenses & Services	0.00	0.00	37,843.24	0.00	0.00		

Personnel moved to  
User Support 4655

Personnel moved to  
Admin Systems 4659

2008-09 and 2009-10 - partial vacancies for Director and Inf. System III positions. These two positions are now filled and budgeted at 100% for 2010-11.

Personnel moved from 4651 &  
4657

Associate Dean position became vacant, no longer budgeted for. Work done by Interim Dir of Athletics. Stipend to Interim Director of Athletics

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 4822 -- Cal-Works</b>							
20 -- Classified Salaries	0.00	2,156.16	0.00	0.00	0.00		
30 -- Employee Benefits	78.35	1,051.32	0.00	0.00	0.00		
<b>Organization 4826 -- Career Center</b>							
10 -- Academic Salaries	141,791.33	137,482.40	136,173.04	151,869.36	149,960.32	161,088.00	161,088.00
20 -- Classified Salaries	72,335.89	81,093.03	104,465.41	106,057.30	92,117.72	113,623.00	113,623.00
30 -- Employee Benefits	51,008.39	57,621.64	60,730.34	63,497.38	60,018.60	67,813.53	67,813.53
40 -- Supplies And Materials	4,060.02	4,306.33	6,103.92	4,076.31	3,546.44	4,500.00	4,500.00
50 -- Other Operating Expenses & Services	2,015.34	1,960.00	1,915.34	50.00	0.00		
						Budget augmentation for additional counseling hours.	
<b>Organization 4830 -- Counseling</b>							
10 -- Academic Salaries	1,049,755.87	1,085,830.25	1,108,017.92	1,253,617.70	1,230,735.26	1,229,187.00	1,251,463.14
20 -- Classified Salaries	100,754.67	109,937.68	127,354.01	108,433.16	88,000.13	110,268.00	110,268.00
30 -- Employee Benefits	228,432.81	228,898.00	243,780.40	285,897.00	274,252.60	272,279.62	272,279.62
40 -- Supplies And Materials	8,695.01	2,731.62	8,973.96	9,966.00	5,274.09	9,966.00	9,966.00
50 -- Other Operating Expenses & Services	2,893.17	4,406.51	4,349.55	745.00	0.00		
70 -- Other Outgo	0.00	0.00	11,514.63	0.00	0.00		
<b>Organization 4834 -- EOPS</b>							
10 -- Academic Salaries	104,155.82	101,087.36	113,210.60	112,734.68	114,764.88	114,751.00	114,751.00
20 -- Classified Salaries	58,150.56	70,112.79	76,627.38	86,378.07	68,692.00	69,095.00	69,095.00
30 -- Employee Benefits	57,028.84	59,520.78	54,023.11	53,744.82	52,503.70	54,238.00	54,238.00
40 -- Supplies And Materials	1,474.96	2,204.36	1,613.40	2,130.06	2,585.21	2,143.00	2,143.00
50 -- Other Operating Expenses & Services	2,200.22	1,452.30	502.75	48.10	284.80	306.00	306.00
70 -- Other Outgo	0.00	0.00	0.00	16,385.49	16,385.00	16,385.00	16,385.00
<b>Organization 4838 -- Financial Aid</b>							
20 -- Classified Salaries	357,921.17	375,850.93	389,013.65	390,979.15	387,013.73	397,082.00	397,082.00
30 -- Employee Benefits	116,031.59	113,368.62	114,167.79	124,966.14	125,062.12	133,183.70	133,183.70
40 -- Supplies And Materials	13,473.29	40,539.70	17,924.83	19,446.02	11,573.35	18,375.00	18,375.00
50 -- Other Operating Expenses & Services	1,008.15	12,648.71	13,528.35	1,667.00	1,238.51	1,302.00	1,302.00
60 -- Capital Outlay	6,086.01	3,994.86	5,572.06	0.00	679.12	6,353.00	6,353.00
70 -- Other Outgo	40,923.45	12,366.82	23,533.13	39,388.18	186,994.67	200,000.00	200,000.00
<b>Organization 4842 -- Health Services</b>							
10 -- Academic Salaries	71,634.27	74,213.00	80,058.00	83,668.00	83,668.00	83,668.00	83,668.00
20 -- Classified Salaries	0.00	14,000.00	0.00	0.00	0.00	5,620.00	5,620.00
30 -- Employee Benefits	20,623.77	22,539.33	24,908.65	25,522.56	25,810.89	25,642.49	25,642.49
						Budget increased to support increase in international students - Increase paid from additional revenue generated from tuition paid by international students	
<b>Organization 4846 -- International Student Program</b>							
10 -- Academic Salaries	35,432.06	89,873.89	102,660.19	111,304.80	134,544.13	156,851.00	154,154.00
20 -- Classified Salaries	231,714.71	274,149.37	317,961.45	339,203.96	360,726.70	367,741.00	367,741.00
30 -- Employee Benefits	63,947.01	93,804.59	105,338.72	114,008.68	125,904.83	134,437.10	134,437.10
40 -- Supplies And Materials	20,592.55	22,309.62	28,735.94	25,474.12	31,048.31	30,506.00	30,506.00
50 -- Other Operating Expenses & Services	104,715.77	537,934.87	-98,468.11	302,923.54	344,242.45	443,437.00	443,437.00
<b>Organization 4850 -- Matriculation</b>							
10 -- Academic Salaries	24,117.45	3,183.94	6,787.42	0.00	0.00	11,843.00	11,843.00
20 -- Classified Salaries	138,596.50	136,919.53	170,617.26	168,739.21	106,846.87	138,246.00	138,246.00
30 -- Employee Benefits	50,160.83	49,834.03	60,590.86	59,677.00	32,265.59	50,635.10	50,635.10
40 -- Supplies And Materials	3,535.13	4,863.64	2,377.20	10,017.02	13,619.55	15,555.00	15,555.00
50 -- Other Operating Expenses & Services	20.58	438.00	689.70	0.00	0.00		
<b>Organization 4854 -- School Relations</b>							
20 -- Classified Salaries	123,331.18	162,090.61	171,750.15	159,829.44	155,444.45	169,234.00	169,234.00
30 -- Employee Benefits	32,041.40	35,941.86	39,205.92	44,823.91	45,012.84	49,536.54	49,536.54
40 -- Supplies And Materials	11,232.88	11,152.15	12,666.59	7,315.94	4,792.93	9,855.00	9,855.00
50 -- Other Operating Expenses & Services	1,232.27	6,417.29	1,247.86	593.35	1,395.10	1,225.00	10,225.00
<b>Organization 4858 -- Security</b>							
						Vacancies	
20 -- Classified Salaries	193,828.76	319,412.47	360,360.63	387,551.30	342,525.96	394,129.00	394,129.00
30 -- Employee Benefits	51,453.74	92,065.76	96,295.85	104,278.09	95,298.29	122,365.23	122,365.23
40 -- Supplies And Materials	12,148.35	27,722.02	21,689.55	24,844.95	22,736.89	24,006.00	24,006.00
50 -- Other Operating Expenses & Services	31,729.94	38,082.98	37,149.03	33,279.11	34,257.95	39,061.00	39,061.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
<b>Organization 4859 -- Marketing and Publications</b>							
20 -- Classified Salaries	181,793.43	190,471.20	187,362.78	190,528.96	185,842.90	199,555.00	199,555.00
30 -- Employee Benefits	44,067.28	46,255.10	45,826.28	48,208.37	47,234.60	53,250.21	53,250.21
40 -- Supplies And Materials	13,042.45	125,166.41	122,193.74	99,386.93	77,159.27	120,321.00	120,321.00
50 -- Other Operating Expenses & Services	118,838.88	130,951.11	148,841.41	61,717.94	16,068.39	114,322.00	105,322.00
<b>Organization 4860 -- Scheduling Office</b>							
20 -- Classified Salaries	0.00	0.00	0.00	0.00	110,585.29	117,480.00	117,480.00
30 -- Employee Benefits	0.00	0.00	0.00	0.00	33,118.89	36,246.00	36,246.00
<b>Organization 4862 -- Office of Student Life</b>							
20 -- Classified Salaries	106,709.96	114,749.00	126,036.62	106,906.91	64,272.11	63,867.00	63,867.00
30 -- Employee Benefits	26,761.38	28,980.90	36,139.32	35,761.68	26,342.68	28,218.80	28,218.80
40 -- Supplies And Materials	3,422.82	4,057.13	2,543.24	1,395.31	697.25	500.00	500.00
50 -- Other Operating Expenses & Services	408.00	408.00	0.00	0.00	0.00		
<b>Organization 4866 -- Dean of Ed Programs - Stu Svcs</b>							
10 -- Academic Salaries	101,207.04	116,439.13	105,054.34	74,811.84	136,062.96	139,392.00	139,392.00
20 -- Classified Salaries	82,133.41	85,261.76	68,733.27	65,619.32	64,614.00	64,614.00	64,614.00
30 -- Employee Benefits	43,541.02	49,160.02	53,934.26	45,522.08	53,420.54	61,336.24	61,336.24
40 -- Supplies And Materials	1,993.07	2,691.97	4,260.15	2,609.02	3,020.79	4,478.00	4,478.00
50 -- Other Operating Expenses & Services	3,781.49	3,938.78	1,643.69	210.00	0.00	627.00	627.00
<b>Organization 4870 -- Transfer Achievement Program</b>							
20 -- Classified Salaries	0.00	3,698.00	3,698.00	0.00	0.00		
30 -- Employee Benefits	0.00	0.00	52.51	0.00	0.00		
<b>Organization 4874 -- Transfer Center</b>							
10 -- Academic Salaries	134,531.36	138,680.63	116,865.36	172,067.66	217,600.17	246,351.00	246,351.00
20 -- Classified Salaries	189,050.75	171,775.81	219,727.08	207,375.17	199,700.36	205,160.00	205,160.00
30 -- Employee Benefits	78,399.41	69,159.03	74,289.40	82,694.97	89,260.82	96,092.72	96,092.72
40 -- Supplies And Materials	21,325.94	19,301.50	18,751.77	18,498.80	12,872.73	18,499.00	18,499.00
50 -- Other Operating Expenses & Services	11,756.58	15,649.18	11,315.29	10,564.94	4,366.31	7,619.00	7,619.00
<b>Organization 4878 -- Transition Program</b>							
10 -- Academic Salaries	95,529.40	96,835.07	82,521.80	86,544.40	88,773.00	86,335.00	86,335.00
20 -- Classified Salaries	19,987.83	15,985.94	20,963.43	5,692.69	10,620.80	8,808.00	8,808.00
30 -- Employee Benefits	12,783.16	14,510.22	16,194.66	16,488.44	17,576.94	17,553.31	17,553.31
40 -- Supplies And Materials	4,043.64	6,662.71	6,795.01	4,346.12	3,973.11	5,530.00	5,530.00
<b>Organization 4886 -- Dean of Student Development</b>							
10 -- Academic Salaries	122,649.96	136,721.27	169,953.89	149,861.21	156,998.66	161,374.00	161,374.00
20 -- Classified Salaries	180,794.81	205,870.12	214,167.88	172,724.27	203,127.58	221,463.00	221,463.00
30 -- Employee Benefits	79,579.86	92,679.51	97,048.40	78,752.92	94,137.82	100,222.44	100,222.44
40 -- Supplies And Materials	7,845.21	3,090.69	5,471.58	5,966.44	4,859.92	6,159.00	6,159.00
50 -- Other Operating Expenses & Services	11,678.87	23,255.41	13,927.03	85.00	108.00	4,791.00	4,791.00
60 -- Capital Outlay	0.00	0.00	671.52	455.38	341.76	700.00	700.00
<b>TOTAL</b>	<b>75,002,370</b>	<b>81,866,570</b>	<b>84,808,337</b>	<b>84,890,811</b>	<b>83,108,025</b>	<b>94,757,403</b>	<b>94,757,403</b>
<b>Total per Expenditure Balance Report</b>	<b>75,002,370</b>	<b>81,866,569</b>	<b>84,808,337</b>	<b>84,890,798</b>	<b>83,108,025</b>	<b>94,757,403</b>	<b>94,757,403</b>
Change compared to prior year							
\$		6,864,200	2,941,767	82,461	(1,782,773)		11,649,378
%		9.2%	3.6%	0.1%	-2.1%		14.0%

New cost center, transfer personnel from Ed Programs Support 4072

Director retired as of June 2009. Position changed to classified staff. Vacancy of one SPA not filled in 2009-10 and 2010-11

Budget augmentation for additional student support \$29,000

Actual final expenditures expected to be significantly lower due to savings that occur due to vacancies throughout the year and expected savings in supplies and other operational expenditures

# Reports : Revenue Balances

October 28, 2010

Account						2010/11	
	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
<b>Fund Type 11 -- General Fund - Unrestricted</b>							
<b>Major Object 81 -- Federal Revenues</b>							
811000 -- Forest Reserve	427.35	431.62	430.73	388.46	349.61	400.00	400.00
816000 -- Veterans Education	1,218.53	1,307.00	1,376.00	1,307.00	1,589.00	1,600.00	1,600.00
<b>Sub-total</b>	<b>1,645.88</b>	<b>1,738.62</b>	<b>1,806.73</b>	<b>1,695.46</b>	<b>1,938.61</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Major Object 86 -- State Revenues</b>							
861102 -- Partnership For Excellence	402,176.00	0.00	0.00	0.00	0.00		
861103 -- Board Financial Assist. Program 2%	58,743.00	62,704.00	49,491.00	49,152.00	48,476.00	48,476.00	48,476.00
861114 -- State Basic Skills	0.00	1,024,166.00	6,074.00	0.00	0.00		
861116 -- Part Time Faculty Compensation	624,588.00	624,557.00	624,286.00	680,488.00	333,456.00	199,576.00	199,576.00
861117 -- One Time Surplus	0.00	1,081,868.00	0.00	0.00	0.00		
861118 -- Funding Obligation Settlement	0.00	0.00	0.00	129,002.00	0.00		
861119 -- PTAX Preliminary Backfill	0.00	0.00	0.00	875,205.00	0.00		
868000 -- State Mandated Costs	32,013.00	179,477.00	0.00	0.00	493,895.00		
868500 -- State Lottery Funds	2,080,875.89	2,120,887.28	2,038,971.41	1,977,517.43	2,072,103.65	2,011,000.00	2,011,000.00
869000 -- Other State Revenues	91,944.35	0.00	713.00	-128.00	1,344.00		
<b>Sub-total</b>	<b>3,290,340.24</b>	<b>5,093,659.28</b>	<b>2,719,535.41</b>	<b>3,711,236.43</b>	<b>2,949,274.65</b>	<b>2,259,052.00</b>	<b>2,259,052.00</b>
<div style="border: 1px solid black; padding: 5px; display: inline-block;">                     Significant, permanent, ongoing reduction in the base apportionment funding for the college effective 2009-10. That is reduced funding for enrollments.                 </div>							
<b>Major Object 87 -- State Apport, Prop Tax &amp; Fees</b>							
861100 -- State Principal Apportionment	39,033,778.00	46,576,914.00	48,977,522.00	49,029,535.00	46,677,813.00	45,965,278.00	45,965,278.00
867200 -- Homeowners Exemption Tax	170,616.06	171,516.34	164,764.80	166,493.22	155,243.46	170,600.00	170,600.00
881100 -- Local Secured Taxes	16,115,084.84	17,457,415.65	18,974,598.31	20,016,551.97	20,371,258.27	20,326,922.00	20,326,922.00
881101 -- Education Revenue Augmentation Fund	0.00	0.00	-452,022.70	-94,427.94	0.00		
881102 -- Local Supplemental Taxes	1,228,578.33	865,870.36	696,832.00	449,268.35	228,400.11	411,830.00	411,830.00
881301 -- Local Unsecured Taxes	765,100.01	774,886.09	744,034.74	818,772.07	880,232.43	765,100.00	765,100.00
881500 -- In Lieu Taxes/ Other Subventions	1,010.23	1,095.44	1,154.61	1,210.39	1,178.93	0.00	0.00
881600 -- Prior Year Taxes	101,310.61	5,122.70	-13,575.31	-5,295.33	873.56	106,900.00	106,900.00
881700 -- Other Governmental Agencies Taxes	0.00	0.00	52,018.82	57,177.62	66,109.35	470.00	470.00
887400 -- Enrollment Fees	4,789,949.97	4,505,680.08	3,987,081.60	4,309,797.67	5,486,945.92	5,388,170.00	5,388,170.00
887404 -- In Kind Enrollment Fees	65,897.00	121,026.00	168,764.00	131,726.00	110,648.82	71,895.00	71,895.00
<b>Sub-total</b>	<b>62,271,325.05</b>	<b>70,479,526.66</b>	<b>73,301,172.87</b>	<b>74,880,809.02</b>	<b>73,978,703.85</b>	<b>73,207,165.00</b>	<b>73,207,165.00</b>
<b>Major Object 88 -- Local Revenues</b>							
882000 -- Gifts, Grants, and Endowments	0.00	0.00	0.00	0.00	97,181.03	97,900.00	97,900.00
882050 -- CE Gifts & Donations	0.00	0.00	0.00	2,707.00	85.00		
883000 -- Contract Services	0.00	0.00	8,469.00	29,470.00	35,468.00	35,000.00	35,000.00
884001 -- SBCC Class Schedules	5,101.17	5,101.88	2,664.59	4,356.74	1,026.22	900.00	900.00
884050 -- CE Glass Sales	0.00	0.00	0.00	19,828.53	26,691.53	23,000.00	23,000.00
884055 -- CE Supply Sales	0.00	0.00	0.00	6,532.22	3,598.55	6,800.00	6,800.00
884060 -- CE Book Sales	0.00	0.00	0.00	20,027.85	20,758.60	19,000.00	19,000.00
884061 -- CE Bus Pass Sales	0.00	0.00	0.00	940.00	-1,354.00	0.00	0.00



Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
884062 -- CE Clay Sales	0.00	0.00	0.00	7,541.92	5,684.01	2,600.00	2,600.00
884065 -- CE CD's & Video Sales	0.00	0.00	0.00	33.00	389.00	400.00	400.00
884090 -- Cosmetology Services	204,634.34	216,603.14	183,617.55	156,177.14	125,603.75	133,900.00	133,900.00
884093 -- Cosmetology Resale	68,914.50	77,824.24	105,551.15	7,408.32	11,779.17	10,500.00	10,500.00
884094 -- Cosmetology Kits	0.00	0.00	0.00	82,701.26	91,448.11	89,800.00	89,800.00
884100 -- Gourmet Dining Room	90,005.12	101,788.19	116,548.16	109,893.97	102,445.14	99,400.00	99,400.00
884400 -- Catering/Misc	99,310.54	97,350.57	121,477.00	105,595.20	81,510.15	86,800.00	86,800.00
884600 -- Coffee Shop Sales	100,157.15	121,927.86	147,963.26	147,689.48	139,340.79	139,800.00	139,800.00
885000 -- Rents & Leases	3,000.00	3,000.00	3,000.00	1,430.00	3,165.00	950.00	950.00
885001 -- Community Services	32,311.92	41,764.76	43,152.64	35,198.82	58,159.44	68,300.00	68,300.00
886000 -- Interest	465,095.35	737,171.82	725,721.83	474,708.05	309,786.85	300,000.00	300,000.00
887450 -- Enrollment Fees Adult Education	0.00	0.00	0.00	175,260.00	293,074.10	111,430.00	111,430.00
887700 -- Instr. Materials/Material Sales	0.00	0.00	0.00	0.00	0.00	275,000.00	275,000.00
887722 -- CE Readers Fees	0.00	0.00	0.00	6,490.00	8,538.00	6,500.00	6,500.00
887730 -- Art Fees	49,026.26	39,342.50	36,973.50	32,769.50	32,507.50	38,400.00	38,400.00
887740 -- Bio Med Kit Fees	3,795.00	3,938.00	4,410.00	5,210.00	6,280.00	7,800.00	7,800.00
887741 -- Graphics Course Fees	16,052.41	2,470.00	1,335.00	1,215.00	1,815.00	1,800.00	1,800.00
887742 -- Photography Course Fees	0.00	11,395.00	12,825.00	13,145.00	16,000.00	16,800.00	16,800.00
887743 -- Nursing Course Fees	0.00	160.00	7,360.00	8,405.00	9,500.00	9,700.00	9,700.00
887750 -- CE Course Materials Fees	0.00	0.00	0.00	110,133.23	304,492.37	298,400.00	298,400.00
887760 -- CE GED Fees	0.00	0.00	0.00	22,173.88	21,951.25	14,000.00	14,000.00
887780 -- CE CEU Fees	0.00	0.00	0.00	6,456.00	6,994.00	5,000.00	5,000.00
887793 -- Professional Development Fees	20,260.95	18,595.00	12,871.00	11,785.60	8,290.00	5,900.00	5,900.00
887800 -- Student Insurance	0.00	0.00	0.00	0.00	0.00		
887900 -- Students Records/Transcripts	63,691.18	75,891.88	69,723.75	87,071.90	91,580.25	76,700.00	76,700.00
888050 -- International Tuition	2,491,354.00	3,051,132.63	4,442,615.50	5,948,177.98	6,675,665.80	6,798,881.00	6,798,881.00
888060 -- Non Resident Tuition	2,463,527.30	2,598,956.65	2,916,149.87	3,236,684.40	3,341,925.10	3,255,783.00	3,255,783.00
888100 -- Parking Permits	82,616.70	0.00	0.00	0.00	0.00		
888170 -- Public Transportation Fees	0.00	63,755.70	-8,934.50	84,360.00	42,881.50	28,000.00	28,000.00
888500 -- Credit By Examination	1,066.00	1,998.00	2,903.00	2,263.00	1,854.00	2,300.00	2,300.00
888501 -- Int'l Application/Orientation Fees	15,700.00	19,462.00	22,400.00	21,923.81	53,700.50	40,350.00	40,350.00
888502 -- Class Audit Fees	2,706.50	3,001.40	4,015.00	5,415.50	4,779.50	4,000.00	4,000.00
888504 -- Parent Orientation Fees	0.00	0.00	0.00	9,780.00	2,720.00	2,720.00	2,720.00
888510 -- NSF- Service Charge	4,057.00	32,024.59	121.95	4,006.14	1,556.60	1,000.00	1,000.00
888525 -- Golf Fees	1,700.00	1,025.00	725.00	250.00	325.00	1,400.00	1,400.00
888536 -- Pay For Print Station	1,961.90	4,057.50	5,977.07	16,877.46	30,367.64	29,800.00	29,800.00
888574 -- Enrollment Refund Charge	33,020.00	17,910.00	17,810.00	18,385.00	16,400.00	17,700.00	17,700.00
889000 -- Local Income	323,956.16	26,520.14	47,329.67	339,203.20	43,898.92	36,300.00	36,300.00
889003 -- Energy Rebates	0.00	0.00	0.00	0.00	94,349.71	44,445.00	44,445.00
889019 -- Restitution	0.00	0.00	0.00	877.59	271.00	300.00	300.00
889200 -- Library Fines	15,260.70	22,355.17	19,188.05	18,062.71	15,961.50	15,800.00	15,800.00
889300 -- Revenue From Other Funds						0.00	0.00
<b>Sub-total</b>	<b>6,658,282.15</b>	<b>7,396,523.62</b>	<b>9,073,964.04</b>	<b>11,398,621.40</b>	<b>12,240,445.58</b>	<b>12,261,259.00</b>	<b>12,261,259.00</b>
<b>Major Object 89 -- Other Financing Sources</b>							
898010 -- Transfers from Other Funds	52,912.02	47,812.69	119,919.00	172,530.00	291,000.00	494,850.00	494,850.00
898100 -- Intrafund Transfer In	376.99	111,578.62	84,992.80	0.00	49,275.33	161,864.00	161,864.00
<b>Sub-total</b>	<b>53,289.01</b>	<b>159,391.31</b>	<b>204,911.80</b>	<b>172,530.00</b>	<b>340,275.33</b>	<b>656,714.00</b>	<b>656,714.00</b>

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
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**Fund Type 12 -- General Fund - Restricted**

<b>Major Object 81 -- Federal Revenues</b>							
813000 -- Workforce Investment Act	970,168.73	984,875.00	978,536.74	1,026,400.45	1,041,366.47	886,180.48	936,776.00
814000 -- Temp Assistance for Needy Families	38,868.00	40,803.00	40,809.00	36,397.00	45,464.56	36,828.00	36,828.00
815000 -- Federal Student Financial Aid	434,811.25	318,152.93	349,568.75	313,291.83	380,260.07	0.00	401,412.00
817000 -- Vocational Ed & Tech Ed Act (VTEA)	570,202.83	613,604.17	627,478.32	757,741.24	639,224.65	589,411.96	591,240.00
819000 -- Other Federal Revenues	15,624.04	9,651.70	5,816.70	69,459.88	431,857.14	112,915.37	542,055.71
Federal Title V of \$3,000,000 over five years starting in 2010-11 not yet in the budget							
<b>Sub-total</b>	<b>2,029,674.85</b>	<b>1,967,086.80</b>	<b>2,002,209.51</b>	<b>2,203,290.40</b>	<b>2,538,172.89</b>	<b>1,625,335.81</b>	<b>2,508,311.71</b>

New money for the statewide basic skills initiative started in 2007-08. However, funding for this severely reduced in 2008-09 and going forward.

Significant reductions in state funding for categorical programs in 2008-09 and 2009-10. SBCC used unrestricted general fund to provide additional support for these programs.

<b>Major Object 86 -- State Revenues</b>							
861114 -- State Basic Skills	0.00	0.00	210,359.25	623,369.40	207,340.84	266,642.43	266,642.43
862000 -- Matriculation	509,202.00	815,736.22	906,829.00	800,302.32	536,076.68	434,152.00	434,152.00
862001 -- Non-Credit Matriculation	493,996.00	743,521.00	894,135.00	391,668.00	333,903.65	419,713.00	507,122.35
862048 -- Child Development Training	143,344.72	146,987.00	137,184.00	143,136.00	136,461.14	112,894.63	115,451.99
862125 -- EOPS/CARE	1,174,820.00	1,260,655.00	1,423,827.00	1,338,629.34	925,294.66	717,832.00	717,832.00
862126 -- Disabled Students Programs And Svcs	934,648.00	983,821.00	1,164,213.00	1,068,103.41	859,633.59	637,425.00	637,425.00
862128 -- Calworks	168,008.00	253,003.75	221,309.25	197,380.00	121,085.00	108,051.99	108,051.99
862129 -- TTIP (Telecomm. & Technology)	40,622.25	84,570.75	20,001.16	70,913.62	0.00	0.00	0.00
862130 -- BFAP Board Financial Assistance	477,122.00	495,572.00	481,004.77	503,181.71	471,178.69	414,136.69	491,177.83
865000 -- State grants and other restricted funds	4,245,604.83	4,948,634.15	4,564,098.78	2,779,309.56	2,989,717.87	3,932,604.07	4,907,407.16
865133 -- Cal-SOAP	642,833.00	642,833.00	477,625.00	407,749.14	443,020.20	122,375.00	122,375.00
868165 -- Lottery (Prop 20)	186,550.82	279,262.62	373,484.11	536,171.41	374,418.99	500,000.00	500,000.00
869000 -- Other State Revenues	0.00	0.00	0.00	0.00	7,683.97	0.00	371,667.03
<b>Sub-total</b>	<b>9,016,751.62</b>	<b>10,654,596.49</b>	<b>10,874,070.32</b>	<b>8,859,913.91</b>	<b>7,405,815.28</b>	<b>7,665,826.81</b>	<b>9,179,304.78</b>

SBCC experienced all-time high enrollments starting in 2008-09 and 2009-10. As a result, the significant increase in health fees collected.

Increase because additional funding confirmed and budgeted.

<b>Major Object 88 -- Local Revenues</b>							
882000 -- Gifts, Grants, and Endowments	717,445.91	980,128.46	1,337,170.33	1,493,178.07	1,379,396.59	1,526,802.01	2,231,877.85
883000 -- Contract Services	0.00	3,026.34	0.00	0.00	0.00	0.00	0.00
887200 -- Citizenship Program	90,856.71	84,270.92	78,598.35	41,185.00	33,920.00	43,066.03	43,066.03
887300 -- Parents Fees 3rd Party Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
887600 -- Health Fees	181,618.06	382,397.50	393,105.15	486,442.38	548,513.02	1,036,271.00	1,036,271.00
887793 -- Professional Development Fees	0.00	5,065.35	17,737.00	4,408.36	12,306.86	55,000.00	55,000.00
888100 -- Parking Permits	0.00	307,044.35	381,160.01	616,380.95	353,028.07	555,703.46	555,703.46
888107 -- Parking Meter Fees	0.00	36,469.15	72,338.00	109,857.06	139,313.22	65,000.00	65,000.00
888170 -- Public Transportation Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
888560 -- Regional Health Occupation Res Ctr.	145,499.57	121,167.75	131,377.50	138,158.85	153,661.38	138,136.00	138,136.00
888570 -- Emergency Medical Tech Fees	0.00	10,633.55	6,490.29	12,295.82	7,813.41	33,847.37	33,847.37
889000 -- Local Income	740,571.24	195,770.47	157,264.30	227,336.54	201,578.81	363,832.63	501,951.41
889017 -- Van Pool Fees	0.00	1,166.00	7,472.69	18,203.98	14,918.77	30,000.00	30,000.00
889100 -- Parking Citations	0.00	321,024.00	303,122.94	340,539.34	297,394.91	300,000.00	300,000.00
<b>Sub-total</b>	<b>1,875,991.49</b>	<b>2,448,163.84</b>	<b>2,885,836.56</b>	<b>3,487,986.35</b>	<b>3,141,845.04</b>	<b>4,147,658.50</b>	<b>4,990,853.12</b>

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
<b>Major Object 89 – Other Financing Sources</b>							
898010 -- Transfers from Other Funds	0.00	6,000.00	34,000.00	24,000.00	24,000.00		
898100 -- Intrafund Transfer In	208,880.61	0.00	0.00	106,046.39	393,706.67	825,173.00	825,173.00
<b>Sub-total</b>	<b>208,880.61</b>	<b>6,000.00</b>	<b>34,000.00</b>	<b>130,046.39</b>	<b>417,706.67</b>	<b>825,173.00</b>	<b>825,173.00</b>
<b>Fund Type 21 – Bond Interest &amp; Redemption</b>							
<b>Major Object 87 – State Apport, Prop Tax &amp; Fees</b>							
867200 -- Homeowners Exemption Tax	0.00	0.00	0.00	17,727.72	16,253.06		
881100 -- Local Secured Taxes	0.00	0.00	0.00	3,173,282.51	3,237,608.02	0.00	0.00
881102 -- Local Supplemental Taxes	0.00	0.00	0.00	37,304.12	48,223.00	0.00	0.00
881301 -- Local Unsecured Taxes	0.00	0.00	0.00	0.00	139,858.94		
881400 -- Voted Indebtedness, Secured Roll	0.00	0.00	0.00	227,080.25	0.00		
881500 -- In Lieu Taxes/ Other Subventions	0.00	0.00	0.00	0.00	206.76	0.00	0.00
881600 -- Prior Year Taxes	0.00	0.00	0.00	0.00	-6,589.21		
<b>Sub-total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,455,394.60</b>	<b>3,435,560.57</b>	<b>0.00</b>	<b>0.00</b>
<b>Major Object 88 – Local Revenues</b>							
886000 -- Interest	0.00	0.00	0.00	29,986.77	24,906.06	0.00	0.00
<b>Fund Type 32 – Food Service Funds</b>							
<b>Major Object 81 – Federal Revenues</b>							
815000 -- Federal Student Financial Aid	0.00	11,514.58	6,704.80	1,535.30	9,065.32	0.00	8,000.00
<b>Major Object 88 – Local Revenues</b>							
884000 -- Cafeteria Cash Deposits	1,039,684.39	1,168,068.13	0.00	0.00	0.00		
884300 -- Coffee Cart	37,470.32	85,338.95	0.00	0.00	0.00		
884700 -- Vending Machine Revenue	0.00	0.00	0.00	0.00	38,246.21	108,000.00	108,000.00
884800 -- East Snack Shop Sales	85,656.13	92,970.34	0.00	0.00	0.00		
884900 -- West Snack Shop Sales	581,158.02	611,196.95	0.00	0.00	0.00		
886000 -- Interest	849.08	309.12	294.91	448.59	345.77	300.00	300.00
889000 -- Local Income	407.86	298.90	2,359,231.36	2,554,318.22	2,592,980.29	2,568,600.00	2,568,600.00
889300 -- Revenue From Other Funds	0.00	0.00	0.00	24,189.00	27,788.63	22,000.00	22,000.00
<b>Major Object 89 – Other Financing Sources</b>							
898010 -- Transfers from Other Funds	14,675.50	17,143.00	0.00	0.00	0.00		
<b>Fund Type 33 – Child Development Fund</b>							
<b>Major Object 81 – Federal Revenues</b>							
819000 -- Other Federal Revenues	22,935.63	210,830.87	158,354.75	35,912.07	10,135.84		
<b>Major Object 86 – State Revenues</b>							
862002 -- State General Child Care (CCTR)	108,760.00	161,798.00	191,206.00	105,737.00	150,357.00	122,145.00	122,145.00
862133 -- State Food Program	15,172.60	21,544.72	19,876.52	24,493.10	26,291.40	25,000.00	25,000.00
869000 -- Other State Revenues	52,706.00	55,199.00	62,644.00	58,444.00	28,274.00	28,275.00	28,275.00

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
<b>Major Object 88 – Local Revenues</b>							
882000 -- Gifts, Grants, and Endowments	40,000.00	40,000.00	65,748.80	37,000.00	37,000.00	37,500.00	37,500.00
885000 -- Rents & Leases	0.00	5,407.50	5,212.51	4,590.00	5,698.37	4,590.00	4,590.00
886000 -- Interest	5,256.77	5,361.88	6,616.51	2,235.80	2,830.81	2,250.00	2,250.00
887100 -- Parents Fees Childcare	88,867.15	82,868.26	82,686.91	111,209.21	119,384.28	121,900.00	121,900.00
887300 -- Parents Fees 3rd Party Payment	0.00	0.00	0.00	0.00	43,241.00		
889000 -- Local Income	6,755.00	0.00	0.00	174,156.60	83,068.00	84,300.00	84,300.00
<b>Major Object 89 -- Other Financing Sources</b>							
898010 -- Transfers from Other Funds	311,477.50	163,300.00	163,300.00	250,000.00	271,535.00	271,535.00	271,535.00
<b>Fund Type 41 – Equipment</b>							
<b>Major Object 86 -- State Revenues</b>							
861117 -- One Time Surplus	0.00	1,203,014.00	0.00	0.00	0.00		
865000 -- Categorical Program Allowances	0.00	0.00	80,399.00	257,189.00	0.00		
<b>Major Object 88 – Local Revenues</b>							
886000 -- Interest	231,850.22	220,971.14	206,105.91	119,900.78	56,235.17	59,000.00	59,000.00
889100 -- Parking Citations	0.00	0.00	0.00	0.00	0.00		
<b>Major Object 89 -- Other Financing Sources</b>							
891000 -- Sale Of Equipment	691.88	1,392.25	1,867.22	0.00	4,441.75	1,200,000.00	1,200,000.00
898010 -- Transfers from Other Funds	4,319,961.00	2,679,588.00	2,195,028.77	617,909.00	0.00		
<b>Fund Type 42 -- Bond Construction Fund</b>							
<b>Major Object 87 -- State Apport, Prop Tax &amp; Fees</b>							
881400 -- Voted Indebtedness, Secured Roll	0.00	0.00	0.00	47,000,000.00	0.00		
<b>Major Object 88 – Local Revenues</b>							
886000 -- Interest	0.00	0.00	0.00	466,268.52	434,457.69	350,000.00	350,000.00
<b>Fund Type 43 – Construction</b>							
<b>Major Object 86 -- State Revenues</b>							
861117 -- One Time Surplus	0.00	961,122.00	92,541.00	0.00	0.00		
865000 -- Categorical Program Allowances	0.00	55.00	80,406.00	0.00	0.00		
869000 -- Other State Revenues	2,366,729.88	1,007,255.16	2,726,238.19	928,919.81	10,354,000.00	2,769,342.00	2,769,342.00
<b>Major Object 88 -- Local Revenues</b>							
882000 -- Gifts, Grants, and Endowments	0.00	0.00	95,670.98	626,050.00	94,000.00		
886000 -- Interest	310,671.08	485,464.58	388,278.74	170,894.93	75,958.92	159,317.00	159,317.00
889000 -- Local Income	656,697.60	312,279.04	541,252.46	455,221.36	438,244.40	347,683.00	347,683.00
889300 -- Revenue From Other Funds	0.00	0.00	0.00	1,465.50	0.00		

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
<b>Major Object 89 -- Other Financing Sources</b>							
898010 -- Transfers from Other Funds	3,575,104.89	4,203,088.25	2,099,974.38	1,425,808.26	1,685,018.30	837,065.00	837,065.00
<b>Fund Type 61 -- Self-Insurance Fund</b>							
<b>Major Object 88 -- Local Revenues</b>							
886000 -- Interest	36,795.20	49,576.29	44,274.55	21,478.20	10,407.64	27,200.00	27,200.00
889000 -- Local Income	15,331.68	27,330.53	11,247.46	18,094.18	137,753.85		
<b>Fund Type 69 -- Other Internal Services Fund</b>							
<b>Major Object 88 -- Local Revenues</b>							
886000 -- Interest	585.68	828.13	828.82	503.60	243.69	250.00	250.00
<b>Fund Type 71 -- Associated Student Body</b>							
<b>Major Object 88 -- Local Revenues</b>							
886000 -- Interest	1,161.36	1,642.82	1,337.97	591.64	282.95		
889000 -- Local Income	0.00	993.00	256.00	5,693.05	1,945.00	0.00	0.00
889002 -- Merchants Bazaar Entry Fees	2,224.00	2,988.00	2,698.00	0.00	920.00		
889013 -- AS Video Fundraising	3,275.76	3,324.30	2,962.25	0.00	955.00		
<b>Fund Type 72 -- Student Representation Fee Trust</b>							
<b>Major Object 88 -- Local Revenues</b>							
889000 -- Local Income	21,607.00	13,189.00	33,951.00	37,220.00	38,567.00	0.00	0.00
<b>Fund Type 74 -- Student Financial Aid Trust</b>							
<b>Major Object 81 -- Federal Revenues</b>							
815000 -- Federal Student Financial Aid	3,987,966.36	8,302,800.82	11,289,185.04	16,138,615.24	23,072,073.08	0.00	0.00
819000 -- Other Federal Revenues	3,079,199.14	-21,071.20	0.00	0.00	0.00		
<b>Major Object 86 -- State Revenues</b>							
869000 -- Other State Revenues	450,308.45	399,002.00	417,636.52	550,282.88	566,654.85		
<b>Major Object 88 -- Local Revenues</b>							
886000 -- Interest	682.27	745.81	1,643.12	1,678.14	778.30	0.00	0.00
889000 -- Local Income	-4,807.27	3,000.00	52,421.00	0.00	0.00		
889300 -- Revenue From Other Funds	0.00	0.00	0.00	52,979.06	0.00		
<b>Major Object 89 -- Other Financing Sources</b>							
898010 -- Transfers from Other Funds	4,125.00	3,053.00	37,259.60	0.00	0.00		

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
<b>Fund Type 75 – Scholarship and Loan Trust</b>							
<b>Major Object 88 – Local Revenues</b>							
882100 -- Local Financial Aid (Scholarships)	721,288.90	708,979.78	866,539.53	897,020.72	862,463.80	0.00	0.00
889000 -- Local Income	5,734.00	0.00	0.00	725.45	-1,470.00		
<b>Fund Type 79 – Other Trust Funds</b>							
<b>Major Object 88 – Local Revenues</b>							
882000 -- Gifts, Grants, and Endowments	0.00	0.00	0.00	0.00	20,644.90	0.00	0.00
882050 -- CE Gifts & Donations	0.00	0.00	0.00	2,865.00	-996.00		
882100 -- Local Financial Aid (Scholarships)	0.00	0.00	0.00	1,750.69	0.00		
884060 -- CE Book Sales						0.00	0.00
886000 -- Interest	15,458.31	21,595.20	21,857.62	25,108.38	13,065.69	0.00	0.00
887450 -- Enrollment Fees Adult Education	0.00	0.00	0.00	0.00	0.00		
888900 -- Pre 1992 Drop Fees	1,330.72	1,641.00	0.00	63.00	0.00		
889000 -- Local Income	1,541,953.83	1,318,407.21	1,525,460.33	1,024,070.61	835,243.11	0.00	0.00
889100 -- Parking Citations	0.00	0.00	0.00	125.00	0.00		
889300 -- Revenue From Other Funds	0.00	0.00	0.00	189,561.31	0.00		
<b>Major Object 89 – Other Financing Sources</b>							
898010 -- Transfers from Other Funds	61,103.00	65,825.00	97,582.20	71,955.00	92,785.43	0.00	0.00
<b>Fund Type 81 – Student Clubs</b>							
<b>Major Object 88 – Local Revenues</b>							
889000 -- Local Income	15,233.23	18,213.44	28,350.01	21,718.11	37,965.95	0.00	0.00
889300 -- Revenue From Other Funds	0.00	0.00	0.00	1,675.00	0.00		
<b>Major Object 89 – Other Financing Sources</b>							
898010 -- Transfers from Other Funds	0.00	0.00	0.00	2,600.00	6,644.22		
<b>Fund Type BK – Bank Funds</b>							
<b>Major Object 88 – Local Revenues</b>							
889000 -- Local Income	0.00	0.00	0.00	0.00	0.00		