

SANTA BARBARA CITY COLLEGE
COLLEGE PLANNING COUNCIL
July 27, 1989

M I N U T E S

PRESENT: J. Romo, Chair, M. Bobgan, B. Cordero (for L. Fairly), J. Connell,
K. Hanna, P. Moorhouse, D. Oroz, J. Ullom, B. Vincent,
RESOURCE: E. Cohen, J. Friedlander, B. Miller, D. Sloane
GUEST: L. Friesen

The meeting was called to order by Chair Romo.

APPROVAL OF MINUTES: July 19, 1989

M/S/C Diaz/Ullom Unanimous

To approve the minutes of July 19 as submitted.

ACTION ITEM

Decision Stage

LOTTERY 1989-90 REVENUE - RECOMMENDED ALLOCATIONS

Dr. Hanson presented the allocations for 1989-90 Lottery revenue recommended by the College Planning Council subcommittee:

I.	PROJECTED REVENUE		\$1,600,000
II.	PROJECTED EXPENSES		
	A. Parking Structure West Campus (50%)	\$800,000	
	B. District Salary Commitment (1%)	225,000	(1,025,000)
III.	AVAILABLE FOR RANKING		\$ 575,000
	A. Collegewide	298,760	
	B. Continuing Education (22%)	60,500	
	C. Business Services	22,300	
	D. Academic Affairs	139,191	
	E. President's Area	-0-	
	F. Student Affairs	51,600	
	TOTAL		\$ 572,351
	Not Allocated		\$ 2,649

Members reviewed the items which were recommended by the subcommittee. During the discussion it was pointed out that lottery funds will not be used to landscape the Vista Point but that this project will be funded from other sources.

Referring to College Wide Needs #3: Secondary Effects, Personnel, Research, and Facilities (move to the old Library), Mr. Oroz pointed out the need to construct shelving and partitions for the offices which would occupy the vacated areas. He emphasized that these items must be included in the funds allocated to the Secondary Effects request (\$41,000).

M/S/C Diaz/Ullom Unanimous

To accept the Lottery 1989 Recommended Allocations as submitted by the subcommittee of the College Planning Council, July 27, 1989.

After the lottery requests are reviewed by the President, he will submit his recommendations to the Board of Trustees for approval. Dr. Hanson commented that lottery requests probably will be ready for processing on October.

At the present time the District is not planning for any additional lottery revenues for 1989-90.

The meeting was adjourned at 3:45 p.m.

jdm

cc: Dr. MacDougall
Deans/Assistant Deans
Division/Department Chairs
Mr. Miller
Mr. Pickering
CSEA rep

Announcement of Position

Santa Barbara City College

Attachment 1



721 Cliff Drive, Santa Barbara, California 93109 (805) 965-0581

COORDINATOR, CONTINUING EDUCATION

DESCRIPTION OF POSITION: The position of Coordinator, Continuing Education, is a permanent, 12-month assignment, effective October 1, 1989.

MAJOR DUTIES AND RESPONSIBILITIES: The Coordinator, Continuing Education Division, located at the Alice F. Schott Center, is responsible to the Vice President, Continuing Education, for the development, supervision and evaluation of courses, programs, and faculty. Other specific responsibilities include supervision of certificated and classified staff and supervision of facilities. **EVENING WORK UNTIL 10 P.M. IS REQUIRED. SATURDAY WORK IS ALSO REQUIRED.**

QUALIFICATIONS AND REQUIREMENTS:

Education: Graduation from an accredited institution with a Master's Degree or higher.

Credential: A California Community College Supervisor Credential, or other appropriate valid California administrative credential.

Experience: Experience as an educational administrator in a community college in the area of continuing education or community services, with emphasis in the areas of responsibilities mentioned above, as well as familiarity with the use of a computer software package in programming classes.

Other: Knowledge of current and developing trends in a comprehensive continuing education program; ability to coordinate and supervise the staff of a comprehensive continuing education program, including both classified and certificated employees; ability to create and implement new programs in continuing education; ability to work with community groups in developing new programs.

SALARY AND PERSONNEL BENEFITS: Salary is Range 5 of the Administrative Salary Schedule (\$37,865 - \$47,333 plus \$1,200 annually for earned doctorate from an accredited institution). In addition to annual salary, \$2,500 is provided each full-time employee for participation in a "cafeteria-style" personnel benefits program.

APPLICATION PROCEDURE: In order for you to be considered for this position, the following must be received in the personnel office by the application deadline:

1. District Application form
2. Resume and letter of application
3. Confidential placement file or three (3) recent letters of reference.
4. Statement of personal philosophy of community college noncredit continuing education.

(Continued on reverse side)

An Affirmative Action / Equal Opportunity / Title IX Employer

GROWTH
CONTINUING EDUCATION DIVISION

MEASURE OF WORK LOAD	HIGH-WATER MARK PREVIOUS ADMIN.	HIGH-WATER MARK PRESENT ADMIN.	%INCREASE
CLASSES	379	797	110%
INSTRUCTORS	251	432	72%
ADA	1,186	2,458 *	107%
ENROLLMENTS	32,774	72,661	104%
COMMUNITY LOCATIONS	43	86	100%
PROGRAM STAFF	5.4 **	7 ***	

* Includes 275 ADA later lost through reductions in the handicapped program and 300 ADA later lost through defunding. Excludes defunded classes.

** All certificated

*** Three certificated, three classified, one Business Development Center Director

Note: Fall 1963 there were 176 noncredit classes (counted by Dee Peyton)

1/28/85
Updated 3/6/86
Updated 6/5/86
Updated 12/22/88
Updated 1/6/89
Updated 7/24/89

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TIMELINE FOR INSTITUTIONAL PLANNING

1989-90

- | | | |
|-----|--|-------------|
| 1. | Materials to Cabinet | 9/18/89 |
| 2. | Materials distributed to Department Chairs | 9/21/89*** |
| 3. | Departmental 2-year plans to Division Deans | 10/18/89*** |
| 4. | Synthesis of plans completed and sent to CPC | 1/15/90 |
| 5. | S.I.D. sections to coordinator | 1/15/90 |
| 6. | Resource priorities to CPC | 1/31/90 |
| 7. | Resource priorities to Accounting | 3/01/90 |
| 8. | Draft of plan to CPC | 3/01/90 |
| 9. | Final publication of plan | 4/01/90 |
| 10. | Tentative Budget | |
| 11. | Final Budget | 8/15/90 |

*** These steps are subject to re-scheduling as appropriate within each administrative unit.

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

A D O P T I O N B U D G E T

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SANTA BARBARA COMMUNITY COLLEGE DISTRICT

1989-90 ADOPTION BUDGET

GENERAL FUND (WITHOUT LOTTERY)

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GENERAL FUND (LOTTERY)

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CAFETERIA ACCOUNT	13
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CONSTRUCTION FUND	15
PARKING FACILITIES FUND	17
SELF-INSURANCE FUND	18

8/18/89

SANTA BARBARA COMMUNITY COLLEGE DISTR
 1989-1990 ADOPTION BUDGET SUMMARY
 (Without Lottery)

	1988-1989 ***** GENERAL FUND *****			1989-1990 ***** GENERAL FUND *****			
	ADOPTED	ADJUSTED	ACTUAL	PLANNING	PRELIMINARY	TENTATIVE	ADOPTION
NET BEGINNING BALANCE	8982 ADA		9177 ADA	8982 ADA	9082 ADA	9082 ADA	9307 ADA
General	\$2,009,785	\$2,009,785	\$2,257,791	\$1,306,840	\$1,306,840	\$1,306,840	\$2,645,186
Restricted	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$0	\$726,648
REVENUE							
Federal	\$558,852	\$731,128	\$777,088	\$558,852	\$558,852	\$558,852	\$558,852
State	\$17,914,635	\$17,992,247	\$19,375,262	\$17,914,635	\$19,376,633	\$19,376,633	\$20,312,383
Local	\$7,231,905	\$8,368,309	\$8,403,938	\$7,231,905	\$7,231,905	\$7,231,905	\$8,376,154
TOTAL REVENUE	\$25,705,392	\$27,091,684	\$28,556,288	\$25,705,392	\$27,167,390	\$27,167,390	\$29,247,389
REVENUE & BEGINNING BALANCE	\$27,925,177	\$29,311,469	\$31,024,079	\$27,222,232	\$28,684,230	\$28,474,230	\$32,619,223
EXPENDITURES							
Certificated Salaries	\$11,910,725	\$12,459,170	\$12,437,455	\$11,910,725	\$12,034,597	\$11,910,725	\$12,451,996
Classified Salaries	\$5,810,055	\$6,006,774	\$5,768,499	\$5,810,055	\$5,870,480	\$5,853,855	\$6,126,443
Employee Benefits	\$3,202,194	\$3,274,980	\$3,370,355	\$3,202,194	\$3,235,497	\$3,202,194	\$3,294,474
Supplies	\$1,019,245	\$1,080,841	\$633,903	\$1,019,245	\$1,019,245	\$1,068,985	\$1,093,839
Contracted Services	\$2,737,048	\$2,724,851	\$2,539,408	\$2,737,048	\$2,737,048	\$2,944,846	\$3,114,185
TOTAL CURRENT EXPENSES	\$24,679,267	\$25,546,616	\$24,749,620	\$24,679,267	\$24,896,867	\$24,980,605	\$26,080,937
Capital Outlay	\$1,662,070	\$838,338	\$482,860	\$956,855	\$956,855	\$956,855	\$2,155,324
Student Financial Aid	\$67,000	\$54,400	\$39,550	\$67,000	\$67,000	\$67,000	\$67,000
TOTAL EXPENDITURES	\$26,408,337	\$26,439,354	\$25,272,030	\$25,703,122	\$25,920,722	\$26,004,460	\$28,303,261
Transfer To Other Funds		\$1,455,215	\$2,380,215				\$595,162
ENDING BALANCE							
Board Operating Contingency (5%)	\$1,306,840	\$1,321,968	\$1,263,602	\$1,285,156	\$1,296,036	\$1,300,223	\$1,415,163
Other Approp.for Contingencies	\$0	\$94,932	\$1,381,584	\$23,954	\$1,257,472	\$1,169,547	\$1,578,989
Restricted Funds(IRCA,Grants,Categorical)	\$210,000	\$0	\$726,648	\$210,000	\$210,000	\$0	\$726,648
EXPENDITURES, TRANSFERS AND ENDING BALANCE	\$27,925,177	\$29,311,469	\$31,024,079	\$27,222,232	\$28,684,230	\$28,474,230	\$32,619,223

SANTA BARBARA COMMUNITY COLLEGE DISTR 1989--1990 ADOPTION BUDGET REVENUE (Without Lottery)	*****	1988-1989	*****	*****	1989-1990	*****	
	ADOPTED	GENERAL FUND ADJUSTED	GENERAL FUND ACTUAL	PLANNING	PRELIMINARY	GENERAL FUND TENTATIVE	ADOPTION
NET BEGINNING BALANCE							
General	\$2,009,785	\$2,009,785	\$2,266,069	\$1,306,840	\$1,306,840	\$1,306,840	\$2,645,186
Restricted	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$726,648
8100-8310 FEDERAL REVENUE:							
8120 Veterans Education	\$0	\$597	\$597	\$0	\$0	\$0	\$0
8123 VCIP	\$6,706	\$6,706	\$6,706	\$6,706	\$6,706	\$6,706	\$6,706
8125 Cooperative Education	\$0	\$11,926	\$11,926				
8150 JTPA	\$0	\$0	\$55,327				
8152 JTPA Contract Instr.	\$0	\$128,720	\$128,720				
8154 Workability II	\$0	\$19,902	\$15,921	\$0	\$0	\$0	\$0
8181 College Work Study	\$338,173	\$338,173	\$338,173	\$338,173	\$338,173	\$338,173	\$338,173
8187 PELL	\$0	\$210	\$5,415	\$0	\$0	\$0	\$0
8191 VEA	\$213,973	\$224,564	\$213,973	\$213,973	\$213,973	\$213,973	\$213,973
8310 Forest Reserve	\$0	\$330	\$330	\$0	\$0	\$0	\$0
TOTAL FEDERAL REVENUE	\$558,852	\$731,128	\$777,088	\$558,852	\$558,852	\$558,852	\$558,852
8600 STATE REVENUE:							
8611 Principal Apportionment	\$16,865,222	\$16,204,085	\$16,732,533	\$16,865,222	\$18,327,220	\$18,327,220	\$17,511,835
8611 Management Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$102,046
8611 Equipment Funds	\$0	\$305,933	\$305,933	\$0	\$0	\$0	\$0
8611 Program Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$1,088,177
8611 Apprenticeship	\$40,000	\$4,756	\$6,980	\$40,000	\$40,000	\$40,000	\$6,000
8611 SB98 One-Time Funding	\$0	\$0	\$6	\$0	\$0	\$0	\$625,954
8621 Disabled	\$142,873	\$163,628	\$173,323	\$142,873	\$142,873	\$142,873	\$163,628
8622 EOPS	\$284,422	\$287,075	\$307,075	\$284,422	\$284,422	\$284,422	\$284,422
8623 CAL-SOAP Grant	\$72,838	\$72,838	\$79,231	\$72,838	\$72,838	\$72,838	\$72,838
8624 CARE Grant	\$0	\$41,546	\$46,051	\$0	\$0	\$0	\$0
8625 Foster Parent Trng Grnt	\$11,814	\$11,814	\$7,000	\$11,814	\$11,814	\$11,814	\$11,814
8627 I R C A	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
8628 Staff Diversity-AB 1725	\$0	\$0	\$11,958	\$0	\$0	\$0	\$11,912
8629 Staff Dev - AB 1725	\$0	\$65,128	\$65,128	\$0	\$0	\$0	\$64,876
8630 Board Financial Assist. Prog.	\$0	\$121,756	\$121,756	\$0	\$0	\$0	\$0
8631 Student Financial Aid Admin.	\$0	\$11,063	\$11,063	\$0	\$0	\$0	\$12,095
8651 MIS Grant	\$70,000	\$70,000	\$69,550	\$70,000	\$70,000	\$70,000	\$0
8652 Employer Based Trng	\$65,199	\$65,199	\$0	\$65,199	\$65,199	\$65,199	\$0
8653 Project Assistance	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
8655 Transfer Center	\$91,800	\$91,800	\$91,800	\$91,800	\$91,800	\$91,800	\$91,800
8656 Project Assist	\$45,847	\$45,847	\$47,500	\$45,847	\$45,847	\$45,847	\$45,847
8657 Matriculation Grant	\$47,474	\$203,426	\$255,124	\$47,474	\$47,474	\$47,474	\$47,474

SANTA BARBARA COMMUNITY COLLEGE DISTR
 1989--1990 ADOPTION BUDGET REVENUE

	1988-1989			1989-1990			
	***** ADOPTED	GENERAL FUND ADJUSTED	***** ACTUAL	***** PLANNING	***** PRELIMINARY	GENERAL FUND TENTATIVE	***** ADOPTION
(Without Lottery)							
STATE REVENUE (Cont'd)	-----	-----	-----	-----	-----	-----	-----
8672 Homeowners Exempt	\$142,246	\$140,294	\$138,770	\$142,246	\$142,246	\$142,246	\$150,719
8690 Mandated	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000	\$15,000
8691 Trailer Coach Fees	\$12,600	\$6,076	\$7,894	\$12,600	\$12,600	\$12,600	\$5,946
8696 Basic Skills	\$0	\$0	\$595,162	\$0	\$0	\$0	\$0
8658 ECE\ESP Grant	\$7,300	\$7,300	\$0	\$7,300	\$7,300	\$7,300	\$0
8659 Employee Based Taining	\$0	\$31,256	\$25,004	\$0	\$0	\$0	\$0
8661 Hispanic Women	\$0	\$11,427	\$11,427	\$0	\$0	\$0	\$0
TOTAL STATE REVENUE	\$17,914,635	\$17,992,247	\$19,375,268	\$17,914,635	\$19,376,633	\$19,376,633	\$20,312,383
8800 LOCAL REVENUE							
8811 Secured Taxes	\$4,536,000	\$5,334,307	\$5,213,632	\$4,536,000	\$4,536,000	\$4,536,000	\$5,681,154
8812 Unsecured Taxes	\$330,343	\$440,000	\$368,011	\$330,343	\$330,343	\$330,343	\$399,020
8813 Prior Year Taxes	\$226,800	\$202,538	\$140,988	\$226,800	\$226,800	\$226,800	\$157,218
8830 Off Campus CWS	\$52,554	\$52,554	\$24,194	\$52,554	\$52,554	\$52,554	\$52,554
8831 Contract Education	\$29,000	\$33,993	\$35,043	\$29,000	\$29,000	\$29,000	\$29,000
8840 Sales							
8842 Sales of Surplus	\$0	\$2,400	\$4,718	\$0	\$0	\$0	\$0
8845 Catalogs	\$5,000	\$5,000	\$3,150	\$5,000	\$5,000	\$5,000	\$5,000
8850 Rents & Leases	\$7,650	\$10,000	\$25,099	\$7,650	\$7,650	\$7,650	\$7,650
8860 Interest	\$230,000	\$340,000	\$397,515	\$230,000	\$230,000	\$230,000	\$230,000
8870 Fees							
8871 Continuing Education	\$95,000	\$95,000	\$105,749	\$95,000	\$95,000	\$95,000	\$95,000
8872 Nonresident Student	\$658,000	\$758,000	\$824,609	\$658,000	\$658,000	\$658,000	\$658,000
8873 Enrollment Fees(98%)	\$764,400	\$687,802	\$705,410	\$764,400	\$764,400	\$764,400	\$764,400
8873 Enrollment (2%)	\$15,600	\$14,037	\$14,396	\$15,600	\$15,600	\$15,600	\$15,600
8876 Health Fees	\$116,058	\$136,058	\$149,932	\$116,058	\$116,058	\$116,058	\$116,058
8877 Parking	\$105,500	\$150,500	\$175,771	\$105,500	\$105,500	\$105,500	\$105,500
8878 Late Registration	\$0	\$3,500	\$8,440	\$0	\$0	\$0	\$0
8878 Drop	\$0	\$6,500	\$7,460	\$0	\$0	\$0	\$0
8890 Other							
8890 Other	\$35,000	\$71,120	\$139,282	\$35,000	\$35,000	\$35,000	\$35,000
8891 Parking Fines	\$25,000	\$25,000	\$60,539	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL LOCAL REVENUE	\$7,231,905	\$8,368,309	\$8,403,938	\$7,231,905	\$7,231,905	\$7,231,905	\$8,376,154
TOTAL REVENUE	\$25,705,392	\$27,091,684	\$28,556,294	\$25,705,392	\$27,167,390	\$27,167,390	\$29,247,389
REVENUE AND BEGINNING BALANCE	\$27,925,177	\$29,311,469	\$31,032,363	\$27,222,232	\$28,474,230	\$28,474,230	\$32,619,223
6/30/89 Prelbuds	=====	=====	=====	=====	=====	=====	=====

SANTA BARBARA COMMUNITY COLLEGE DISTR
 1989--1990 ADOPTION BUDGET EXPENDITURES
 (Without Lottery)

	*****	1988-1989	*****	*****	1989-1990	*****	
		GENERAL FUND			GENERAL FUND		
	ADOPTED	ADJUSTED	ACTUAL	PLANNING	PRELIMINARY	TENTATIVE	ADOPTION
1100 CERTIFICATED SALARIES							
1100 Tech., Reg. School	\$6,818,743	\$6,673,124	\$6,245,758	\$6,818,743	\$6,889,658	\$6,818,743	\$7,257,014
1200 Non Tech Reg. School	\$1,479,608	\$1,562,039	\$1,788,015	\$1,479,608	\$1,494,996	\$1,479,608	\$1,479,608
1300 Tech., Other	\$3,406,661	\$4,019,425	\$4,239,083	\$3,406,661	\$3,442,090	\$3,406,661	\$3,509,661
1400 Non Tech., Other	\$205,713	\$204,582	\$164,599	\$205,713	\$207,853	\$205,713	\$205,713
TOTAL 1000	\$11,910,725	\$12,459,170	\$12,437,455	\$11,910,725	\$12,034,597	\$11,910,725	\$12,451,996
2000 CLASSIFIED SALARIES							
2100 Non Instr., Reg.	\$3,679,376	\$3,673,884	\$3,395,627	\$3,679,376	\$3,717,641	\$3,679,376	\$3,792,564
2200 Instr. Aid Reg.	\$831,210	\$861,077	\$879,188	\$831,210	\$839,855	\$861,210	\$891,210
2300 Non Instr., Other	\$693,740	\$734,913	\$678,693	\$693,740	\$700,955	\$699,940	\$809,340
2400 Instr. Aid Other	\$605,729	\$736,900	\$814,991	\$605,729	\$612,029	\$613,329	\$633,329
TOTAL 2000	\$5,810,055	\$6,006,774	\$5,768,499	\$5,810,055	\$5,870,480	\$5,853,855	\$6,126,443
3000 STAFF BENEFITS							
3000 Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$99,059
3100 State Tech. Retrmt.	\$663,337	\$773,496	\$742,554	\$663,337	\$670,236	\$663,337	\$663,337
3200 Public Empl. Retrmt	\$476,849	\$489,621	\$363,840	\$476,849	\$481,808	\$476,849	\$474,930
3300 OASDHI	\$594,016	\$548,711	\$819,671	\$594,016	\$600,194	\$594,016	\$592,365
3400 Health & Welfare	\$1,028,397	\$1,059,127	\$1,067,023	\$1,028,397	\$1,039,092	\$1,028,397	\$1,025,697
3500 Unemploy. Insurance	\$60,975	\$18,755	\$3,015	\$60,975	\$61,609	\$60,975	\$60,966
3600 Workers Comp.	\$378,620	\$385,270	\$374,252	\$378,620	\$382,558	\$378,620	\$378,120
TOTAL 3000	\$3,202,194	\$3,274,980	\$3,370,355	\$3,202,194	\$3,235,497	\$3,202,194	\$3,294,474
4000 SUPPLIES							
4000 86-87 5% Increase	\$4,620	\$0	\$0	\$4,620	\$4,620	\$54,360	\$54,360
4300 Instructional	\$619,915	\$649,254	\$265,152	\$619,915	\$619,915	\$619,915	\$631,269
4500 Support Services	\$341,821	\$364,931	\$301,550	\$341,821	\$341,821	\$341,821	\$355,321
4600 Other	\$52,889	\$66,656	\$67,201	\$52,889	\$52,889	\$52,889	\$52,889
TOTAL 4000	\$1,019,245	\$1,080,841	\$633,903	\$1,019,245	\$1,019,245	\$1,068,985	\$1,093,839

	ADOPTED	ADJUSTED	ACTUAL	PLANNING	PRELIMINARY	TENTATIVE	ADOPTION
5000 OTHER OPERATING EXPENSES & SERVICES							
5000 Other Operating Expense	\$90,282	\$76,275	\$66,324	\$90,282	\$90,282	\$175,772	\$212,727
5100 Cntr. Persl. Serv.	\$164,795	\$264,227	\$298,141	\$164,795	\$164,795	\$164,795	\$183,771
5200 Trav/Conf/Mlge/In Serv	\$120,197	\$193,132	\$145,411	\$120,197	\$120,197	\$120,197	\$136,159
5300 Dues & Memberships	\$37,868	\$28,460	\$31,307	\$37,868	\$37,868	\$37,868	\$37,868
5400 Insurance	\$189,493	\$218,092	\$196,771	\$189,493	\$189,493	\$207,493	\$207,493
5500 Utilities	\$857,984	\$856,124	\$753,798	\$857,984	\$857,984	\$893,005	\$954,005
5600 Contract,Rent & Lease	\$1,003,455	\$837,528	\$876,491	\$1,003,455	\$1,003,455	\$1,066,742	\$1,104,888
5700 Legal, Elect.Audit	\$130,125	\$104,529	\$79,150	\$130,125	\$130,125	\$130,125	\$130,125
5800 Other Services	\$142,849	\$146,484	\$92,015	\$142,849	\$142,849	\$148,849	\$147,149
TOTAL 5000	\$2,737,048	\$2,724,851	\$2,539,408	\$2,737,048	\$2,737,048	\$2,944,846	\$3,114,185
6000 CAPITAL OUTLAY							
6100 Site Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
6200 Buildings	\$1,290,215	\$123,272	\$14,350	\$585,000	\$585,000	\$585,000	\$885,000
6300 Library Books	\$43,950	\$43,950	\$43,852	\$43,950	\$43,950	\$43,950	\$220,204
6400 Equipment - New	\$159,125	\$291,139	\$161,486	\$159,125	\$159,125	\$159,125	\$341,125
6448 Equipment - Replace	\$168,780	\$177,727	\$45,819	\$168,780	\$168,780	\$168,780	\$573,995
6400 Equipment - St. Fund	\$0	\$202,250	\$217,353	\$0	\$0	\$0	\$0
TOTAL 6000	\$1,662,070	\$838,338	\$482,860	\$956,855	\$956,855	\$956,855	\$2,155,324
7000 OTHER OUTGO							
7500 Student Aid	\$67,000	\$54,400	\$39,550	\$67,000	\$67,000	\$67,000	\$67,000
TOTAL 7500-7600	\$67,000	\$54,400	\$39,550	\$67,000	\$67,000	\$67,000	\$67,000
TOTAL EXPENDITURES	\$26,408,337	\$26,439,354	\$25,272,030	\$25,703,122	\$25,920,722	\$26,004,460	\$28,303,261
Transfer to Other Funds	\$0	\$1,455,215	\$2,380,215	\$0	\$0	\$0	\$595,162

6/30/89 Prelbuds

SANTA BARBARA COMMUNITY COLLEGE DISTR
 1989--1990 ADOPTION BUDGET - EXPENDITURES
 (Without Lottery) (cont'd)

	*****	1988-1989	*****	*****	1989-1990	*****	
		GENERAL FUND			GENERAL FUND		
	ADOPTED	ADJUSTED	ACTUAL	PLANNING	PRELIMINARY	TENTATIVE	ADOPTION
	-----	-----	-----	-----	-----	-----	-----
ENDING BALANCE							
Board Operating Contingency (5%)	\$1,306,840	\$1,321,968	\$1,263,602	\$1,285,156	\$1,296,036	\$1,300,223	\$1,415,163
Other Approp. for Contingencies	\$0	\$94,932	\$1,381,584	\$23,954	\$1,257,472	\$1,169,547	\$1,578,989
Restricted	\$210,000	\$0	\$726,648	\$210,000	\$210,000	\$0	\$726,648
	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES, TRANSFERS & ENDING BALANCE	\$27,925,177	\$29,311,469	\$31,024,079	\$27,222,232	\$28,684,230	\$28,474,230	\$32,619,223
	=====	=====	=====	=====	=====	=====	=====

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
 1989-90 ADOPTION BUDGET
 ADJUSTMENTS TO THE 1988-89 ADOPTED BUDGET

August 18, 1989

REVENUE

General State Revenue -

1988-89 Adopted Budget	\$22,877,611	
Adjustments during year:		
Base	\$ 50,047	
COLA	47,891	
Growth	246,553	
Equalization	<u>128,818</u>	<u>473,309</u>
1988-89 Actual 1989-90 Base	\$23,350,920	
SB98 Base Adjustment	225,429	
COLA	<u>1,093,943</u>	
1989-90 General Revenue	\$24,670,292	\$1,792,681
Apprenticeship Reduction		(34,000)
SB98 One-time Funding		625,954
Management Information Systems		102,046
AB1725 - Program Improvement		1,088,177
Disabled \$163,628 - \$142,873		20,755
Student Financial Aid Administration		12,095
Staff Diversity		11,912
Staff Development		64,876
Grant Adjustment		(142,499)
Total Revenue Increase		<u>\$3,541,997</u>

(continued over)

1989-90 Adoption Budget (Adjustments to the 1988-89 Adopted Budget)

EXPENDITURES

SB98 One-Time		\$ 625,954
Telephone Registration	\$100,000	
Reclaimed Water Hookup	135,000	
Instructional Equipment/Library (3:1 Match)	100,000	
Pershing Park Parking Lot	120,000	
Student Svcs Center Construction Augmentation Match	170,954	
Management Information System		102,046
AB1725 - Program Improvement		1,088,177
Full-Time Faculty	435,271	
Hourly Faculty	100,000	
Personnel - 1725 Administration	50,000	
CPC Approved Items	91,238	
Articulation Clerk	\$ 7,000	
Warehouse Hourly	25,000	
HP Maintenance Adjustment	5,300	
Readers	20,000	
Divisional Support	16,200	
Coaches - Extended Days	3,000	
Security Office - Added Month	1,738	
Facilities Supplies - All College	12,000	
Library - Tattle Tape	1,000	
Benefits Adjustment	85,000	
Liability Insurance (ADA Increase)	16,000	
Property Insurance (Library)	2,000	
Computer Technician - Repair	30,000	
VTLIS License	25,000	
CWS Match Increase	13,800	
4000/5000 Account COLA (\$2,258,816 @ 4.64%)	104,809	
Additional Requested CPC Items	135,059	
	1,088,177	
Utilities Increase		41,021
Electricity - (5.2%)	23,557	
Gas - (5.2%)	7,464	
Telephone/Postage	10,000	
CCC Contract Increase		63,287
Disabled Program Adjustments		20,755
Student Financial Aid Administration		12,095
Staff Diversity		11,912
Staff Development		64,876
Grant Adjustments		(135,199)
		\$1,894,924
DLP/ba:8/18/89		
DP:Budget89.90A		

SANTA BARBARA COMMUNITY COLLEGE DISTR
 1989--1990 ADOPTION BUDGET - SUMMARY
 LOTTERY

	***** 1988-1989 LOTTERY FUND	*****	***** 1989-1990 LOTTERY	*****	*****	*****	*****
	ADOPTED	ADJUSTED	ACTUAL	PLANNING	PRELIMINARY	TENTATIVE	ADOPTION
NET BEGINNING BALANCE	\$952,657	\$952,657	\$952,657	\$335,025	\$335,025	\$247,223	\$1,002,000
REVENUE	\$1,000,838	\$1,465,106	\$1,780,323	\$1,271,480	\$1,271,480	\$1,271,480	\$1,600,000
TOTAL REVENUE & BEGINNING BALANCE	\$1,953,495	\$2,417,763	\$2,732,980	\$1,606,505	\$1,606,505	\$1,518,703	\$2,602,000
=====							
EXPENDITURES							
Certificated Salaries	\$159,391	\$167,865	\$156,938	\$138,000	\$138,000	\$138,000	\$143,630
Classified Salaries	\$158,282	\$153,697	\$127,343	\$49,148	\$49,148	\$49,148	\$138,846
Employee Benefits	\$27,710	\$228,378	\$231,857	\$30,803	\$30,803	\$30,803	\$29,003
Supplies	\$57,033	\$60,422	\$37,244	\$500	\$500	\$500	\$32,898
Contracted Services	\$866,475	\$1,007,885	\$778,413	\$581,549	\$581,549	\$581,549	\$1,175,298
TOTAL CURRENT EXPENSES	\$1,268,891	\$1,618,247	\$1,331,795	\$800,000	\$800,000	\$800,000	\$1,519,675
Capital Outlay	\$349,579	\$552,293	\$399,185	\$0	\$0	\$0	\$292,107
TOTAL EXPENDITURES	\$1,618,470	\$2,170,540	\$1,730,980	\$800,000	\$800,000	\$800,000	\$1,811,782
=====							
ENDING BALANCE							
Appropriation for Contingencies							
1987-1988 Lottery Funds	\$262,587	\$247,223	\$251,155	\$0	\$0	\$0	\$0
1988-1989 Lottery Funds	\$72,438	\$0	\$750,845	\$0	\$0	\$0	\$215,218
1989-1990 Lottery Funds				\$805,505	\$805,505	\$718,703	\$575,000
EXPENDITURES, TRANSFERS & ENDING BALANCE	\$1,953,495	\$2,417,763	\$2,732,980	\$1,605,505	\$1,605,505	\$1,518,703	\$2,602,000
=====							

6/30/89 Lottery

SANTA BARBARA COMMUNITY COLLEGE DISTR
 1989--1990 ADOPTION - EXPENDITURES
 LOTTERY

	***** 1988-1989 ***** LOTTERY FUND			***** 1989-1990 ***** LOTTERY			
	ADOPTED	ADJUSTED	ACTUAL	PLANNING	PRELIMINARY	TENTATIVE	ADOPTION
1100 CERTIFICATED SALARIES							
1100 Tech., Reg. School	\$128,643	\$128,643	\$117,643	\$62,000	\$62,000	\$62,000	\$132,703
1200 Non Tech., Reg. School	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000	\$0
1300 Tech., Other	\$12,748	\$13,210	\$21,341	\$31,000	\$31,000	\$31,000	\$2,869
1400 Non Tech., Other	\$18,000	\$26,012	\$17,954	\$31,000	\$31,000	\$31,000	\$8,058
TOTAL 1000	\$159,391	\$167,865	\$156,938	\$138,000	\$138,000	\$138,000	\$143,630
2000 CLASSIFIED SALARIES							
2100 Non Instr., Reg.	\$87,453	\$87,453	\$72,329	\$36,148	\$36,148	\$36,148	\$93,198
2200 Instr. Aid Reg.	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0
2300 Non Instr., Other	\$54,066	\$49,481	\$43,211	\$4,000	\$4,000	\$4,000	\$27,688
2400 Instr. Aid Other	\$16,763	\$16,763	\$11,803	\$4,000	\$4,000	\$4,000	\$17,960
TOTAL 2000	\$158,282	\$153,697	\$127,343	\$49,148	\$49,148	\$49,148	\$138,846
3000 STAFF BENEFITS							
3100 State Tech. Retrmt.	\$8,787	\$8,787	\$9,211	\$12,000	\$12,000	\$12,000	\$9,488
3200 Public Empl. Retrmt	\$6,266	\$6,266	\$6,143	\$5,000	\$5,000	\$5,000	\$6,544
3300 OASDHI	\$5,193	\$5,745	\$6,836	\$1,503	\$1,503	\$1,503	\$5,147
3400 Health & Welfare	(\$260)	(\$260)	\$1,366	\$8,000	\$8,000	\$8,000	(\$376)
3500 Unemploy. Insurance	\$3,600	\$3,604	\$3,620	\$300	\$300	\$300	\$4,043
3600 Workers Comp.	\$4,124	\$204,236	\$204,681	\$4,000	\$4,000	\$4,000	\$4,157
TOTAL 3000	\$27,710	\$228,378	\$231,857	\$30,803	\$30,803	\$30,803	\$29,003
4000 SUPPLIES							
4300 Instructional	\$30,052	\$28,676	\$19,267	\$0	\$0	\$0	\$19,074
4500 Support Services	\$26,981	\$31,746	\$17,977	\$500	\$500	\$500	\$13,824
4600 Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 4000	\$57,033	\$60,422	\$37,244	\$500	\$500	\$500	\$32,898

6/30/89 Lottery

SANTA BARBARA COMMUNITY COLLEGE DISTR
 1989--1990 ADOPTION BUDGET - EXPENDITURES
 LOTTERY (cont'd)

***** 1988-1989 *****
 LOTTERY FUND

***** 1989-1990 *****
 LOTTERY

	ADOPTED	ADJUSTED	ACTUAL	PLANNING	PRELIMINARY	TENTATIVE	ADOPTION
5000 OTHER OPERATING EXPENSES & SERVICES							
5000 Other Operating Expense		\$5,421	\$23,668				\$95,553
5100 Cntr. Persl. Serv.	\$7,505	\$15,192	\$8,946				\$19,778
5200 Trav/Conf.,Mileage/In Serv Ed	\$4,133	\$1,431	\$1,808				\$648
5500 Utilities	\$2,036	\$3,080	\$2,860	\$2,080	\$2,080	\$2,080	\$2,300
5600 Contracts,Rents & Leases	\$849,201	\$979,761	\$737,180	\$542,469	\$542,469	\$542,469	\$1,057,970
5800 Other Services	\$3,600	\$3,000	\$3,951	\$37,000	\$37,000	\$37,000	(\$951)
TOTAL 5000	\$866,475	\$1,007,885	\$778,413	\$581,549	\$581,549	\$581,549	\$1,175,298
6000 CAPITAL OUTLAY							
6100 Site	\$59	\$58	\$0				\$58
6200 Buildings	\$3,000	\$3,000	\$2,372				\$628
6300 Library Books	\$799	\$798	\$798				\$0
6400 Equipment - New	\$334,991	\$548,437	\$227,906				\$261,440
6448 Equipment - Replace	\$10,730	\$0	\$168,109				\$29,981
TOTAL 6000	\$349,579	\$552,293	\$399,185	\$0	\$0	\$0	\$292,107
TOTAL EXPENDITURES	\$1,618,470	\$2,170,540	\$1,730,980	\$800,000	\$800,000	\$800,000	\$1,811,782
APPROPRIATION FOR CONTINGENCIES							
1987-1988 Lottery Funds	\$262,587	\$247,223	\$251,155				
1988-1989 Lottery Funds	\$72,438	\$0	\$750,845				\$215,218
1989-1990 Lottery Funds				\$805,505	\$805,505	\$718,703	\$575,000
EXPENDITURES, TRANSFERS & ENDING BALANCE	\$1,953,495	\$2,417,763	\$2,732,980	\$1,605,505	\$1,605,505	\$1,518,703	\$2,602,000

6/30/89 Lottery

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

1989-90 ADOPTION BUDGET

LOTTERY

BEGINNING BALANCE \$1,002,000

REVENUE 1,271,480

EXPENDITURES

Prior Year Allocations Not Expended 786,782

1989-90 Allocations 1,025,000

Data Processing 539,000

Campus Improvements 261,000

Salary Adjustments 1% 225,000

TOTAL EXPENDITURES \$1,811,782

DP/ba:8/18/89
DP:Lottery.Bud

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
CAFETERIA ACCOUNT
COMPARATIVE REVENUE, EXPENDITURES
1989-1990 ADOPTION BUDGET

	1986-1987 Actual	1987-1988 Actual	1988 - 1989		1989 - 1990	
			Adopted	Actual	Tentative	Adoption
NET BEGINNING BALANCE	\$87,891	\$161,315	\$147,565	\$159,551	\$48,152	\$48,152
REVENUE						
Food Service Sales	\$1,424,890	\$886,619	\$1,108,911	\$957,298	\$1,245,860	\$1,265,860
Interest	\$11,709	\$13,115	\$12,000	\$15,189	\$12,000	\$12,000
TOTAL REVENUE	\$1,436,599	\$899,734	\$1,120,911	\$972,487	\$1,257,860	\$1,277,860
TOTAL BEGINNING BALANCE AND INCOME	\$1,524,490	\$1,061,049	\$1,268,476	\$1,132,038	\$1,306,012	\$1,326,012
=====						
EXPENDITURES						
1110 Certificated Salaries	\$65,595	\$5,440	\$0	\$0	\$0	\$0
1300 Certificated Salaries	\$0	\$3,083	\$20,000	\$0	\$0	\$0
1400 Certificated Salaries	\$14,278	\$1,167	\$0	\$0	\$0	\$0
2100 Classified Salaries-Regular	\$63,861	\$77,787	\$103,000	\$9,871	\$30,000	\$30,000
2200 Classified Salaries	\$102,517	\$0	\$0	\$66,366	\$88,000	\$88,000
2300 Classified Salaries-Hourly	\$55,338	\$21,999	\$0	\$100,238	\$28,800	\$28,800
2400 Classified Salaries-Hourly	\$27,131	\$0	\$130,995	\$0	\$93,380	\$93,380
3000 Benefits	\$82,374	\$24,589	\$39,625	\$30,357	\$37,484	\$37,484
4000 Supplies	\$69,302	\$41,892	\$42,000	\$96,898	\$23,180	\$23,180
4710 Food	\$741,961	\$537,275	\$645,525	\$625,450	\$730,170	\$730,170
5000 Utilities	\$0	\$1,113	\$20,000	\$0	\$0	\$20,000
5100 Consultants	\$0	\$0	\$0	\$44,898	\$48,360	\$48,360
5550 Uniforms/Laundry	\$0	\$21,876	\$17,500	\$18,846	\$38,247	\$38,247
5640 Repairs,Maintenance	\$80,602	\$29,315	\$15,000	\$26,798	\$59,109	\$59,109
6200 Building Improvements	\$0	\$12,779	\$40,000	\$12,861	\$0	\$0
6400 Equipment	\$9,806	\$73,288	\$15,000	\$39,275	\$57,950	\$57,950
6448 Serving Replacements	\$0	\$1,881	\$15,000	\$0	\$23,180	\$23,180
7190 Loan Repayment	\$0	\$60,000	\$0	\$0	\$0	\$0
7300 Interfund Transfers	\$40,508	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,353,273	\$913,484	\$1,103,645	\$1,071,858	\$1,257,860	\$1,277,860
APPROPRIATION FOR CONTINGENCIES	\$171,217	\$147,565	\$164,831	\$60,180	\$48,152	\$48,152
TOTAL EXPENDITURES PLUS CONTINGENCIES	\$1,524,490	\$1,061,049	\$1,268,476	\$1,132,038	\$1,306,012	\$1,326,012
=====						

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
 CHILDREN'S CENTER FUND
 COMPARATIVE REVENUE, EXPENDITURES
 1989-1990 ADOPTION BUDGET

	1986-1987 Actual	1987-1988 Actual	1988 - 1989		1989 - 1990	
			Adopted	Actual	Tentative	Adoption
NET BEGINNING BALANCE	\$58,116	\$58,584	\$40,516	\$38,639	\$29,384	\$31,660
REVENUE						
8191 VEA FUNDS	\$0	\$19,600	\$6,300	\$19,950	\$6,300	\$10,425
8622 CARE FUNDS	\$0	\$15,050	\$3,150	\$12,815	\$3,150	\$13,575
8642 EOPS FUNDS	\$0	\$0	\$6,300	\$3,276	\$6,300	\$6,300
8650 State Apportionment	\$95,138	\$96,083	\$96,083	\$80,557	\$101,016	\$101,016
8650 State Apport-Equipt	\$0	\$1,215	\$0	\$0	\$0	\$0
8651 State - Food	\$17,894	\$15,937	\$17,000	\$17,531	\$18,000	\$19,000
8690 Tax Bailout	\$33,989	\$33,989	\$33,989	\$35,382	\$33,989	\$33,989
8860 Interest	\$4,583	\$4,424	\$4,000	\$4,631	\$4,000	\$4,000
8873 Parent Fees	\$15,938	\$3,466	\$15,000	\$6,707	\$5,000	\$5,000
8890 Foundation for SBCC	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
TOTAL REVENUE	\$167,542	\$189,764	\$181,822	\$184,849	\$181,755	\$196,305
TOTAL BEGINNING BALANCE AND REVENUE	\$225,658	\$248,348	\$222,338	\$223,488	\$211,139	\$227,965
EXPENDITURES						
1110 Certificated Salaries	\$59,209	\$62,236	\$69,845	\$69,701	\$73,357	\$73,357
1210 Certificated Salaries	\$17,134	\$24,845	\$25,394	\$25,482	\$26,734	\$26,734
1320 Certificated Hourly	\$4,485	\$4,552	\$1,300	\$882	\$2,150	\$2,150
2000 Classified Salaries	\$26,934	\$26,570	\$29,950	\$30,692	\$32,600	\$32,600
3000 Benefits	\$26,226	\$30,348	\$32,390	\$29,662	\$34,800	\$34,800
4300-4500 Supplies	\$5,921	\$17,110	\$5,800	\$6,873	\$6,250	\$6,250
4710 Food	\$16,234	\$18,474	\$17,000	\$16,535	\$17,500	\$17,500
5000 Other	\$10,219	\$16,833	\$10,875	\$11,369	\$8,975	\$8,975
6400 Equipment	\$517	\$6,301	\$300	\$632	\$300	\$300
6448 Replacement of Equipment	\$0	\$563	\$100	\$0	\$100	\$100
TOTAL EXPENDITURES	\$166,879	\$207,832	\$192,954	\$191,828	\$202,766	\$202,766
APPROPRIATION FOR CONTINGENCIES	\$58,779	\$40,516	\$29,384	\$31,660	\$8,373	\$25,199
TOTAL EXPENDITURES PLUS CONTINGENCIES	\$225,658	\$248,348	\$222,338	\$223,488	\$211,139	\$227,965

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
CONSTRUCTION FUND
COMPARATIVE REVENUE, EXPENDITURES
1989-1990 ADOPTION BUDGET

	1986-1987 Actual	1987-1988 Actual	1988 - 1989		1989 - 1990	
			Adopted	Actual	Tentative	Adoption
NET BEGINNING BALANCE	\$1,293,821	\$1,728,875	\$604,542	\$778,601	\$1,081,179	\$21,884
REVENUE						
8690 Bus & Comm Center	\$0	\$0	\$0	\$0	\$317,700	\$0
8690 State	\$340,999	\$0	\$0	\$0	\$0	\$0
8690 State 1985-1986 Projects	\$0	\$118,846	\$0	\$0	\$0	\$0
8690 State 1986-1987 Projects	\$0	\$59,150	\$24,000	\$4,500	\$0	\$5,750
8690 State 1987-1988 Projects	\$0	\$0	\$125,893	\$32,128	\$0	\$50,635
8690 State 1988-1989 Projects	\$0	\$0	\$70,000	\$28,850	\$58,300	\$24,950
8690 State Asbestos Project	\$0	\$0	\$0	\$16,000	\$150,395	\$150,395
8690 State I D C Construction	\$0	\$21,064	\$104,740	\$93,570	\$4,244,939	\$3,830,703
8690 State I D C Architectual Fees	\$0	\$0	\$0	\$27,998	\$0	\$111,296
8690 State I D C Equipment	\$0	\$0	\$0	\$0	\$0	\$182,225
8690 State LRC Construction	\$0	\$2,686,785	\$3,055,215	\$2,300,771	\$799,159	\$1,161,360
8690 State Student Service Center	\$0	\$0	\$0	\$0	\$1,083,500	\$2,167,000
8690 State Arch.Fees - Student Serv.	\$0	\$0	\$108,900	\$110,000	\$303,994	\$35,077
8690 Library Building Equipment	\$0	\$0	\$0	\$962,000	\$0	\$0
8860 Interest	\$88,695	\$91,537	\$75,000	\$23,004	\$10,000	\$10,000
8890 Other	\$0	\$500	\$0	\$39	\$0	\$0
8910 Sale Property	\$410,000	\$0	\$0	\$0	\$0	\$0
8980 Interfund Transfers Cash Flo	\$100,000	\$0	\$0	\$765,000	\$0	\$595,162
TOTAL REVENUE	\$939,694	\$2,977,882	\$3,563,748	\$4,363,860	\$6,967,987	\$8,324,554
TOTAL BEGINNING BALANCE AND REVENUE	\$2,233,515	\$4,706,757	\$4,168,290	\$5,142,461	\$8,049,166	\$8,346,438

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
CONSTRUCTION FUND (cont'd)
COMPARATIVE REVENUE, EXPENDITURES
1989-1990 ADOPTION BUDGET

	1986-1987 Actual	1987-1988 Actual	1988 - 1989		1989 - 1990	
			----- Adopted	Actual	----- Tentative	----- Adoption
EXPENDITURES						
2000 Classified Salaries	\$0	\$20,807	\$45,000	\$45,280	\$48,649	\$48,649
3000 Employee Benefits	\$0	\$5,891	\$13,500	\$13,057	\$13,800	\$13,800
5600 Classroom Renovation	\$0	\$87,083	\$12,917	\$16,420	\$0	\$0
5656 Foundation Repairs	\$0	\$0	\$0	\$11,420	\$0	\$0
5800 Deferred Maintenance 85/86 Project	\$54,775	\$0	\$0	\$0	\$0	\$0
5800 Deferred Maintenance 86/87 Project	\$119,294	\$0	\$48,400	\$0	\$11,500	\$11,500
5800 Deferred Maintenance 87/88 Project	\$0	\$32,014	\$251,786	\$107,828	\$57,700	\$57,700
5800 Deferred Maintenance 88/89 Project	\$0	\$0	\$140,000	\$96,181	\$49,900	\$49,900
5800 Hazardous Substances	\$0	\$33,600	\$0	\$18,943	\$0	\$0
6000 Purchase Property	\$100,623	\$0	\$0	\$0	\$0	\$0
6000 Architect Fees - I D C	\$2,063	\$131,623	\$116,377	\$42,136	\$0	\$112,991
6000 Architect Fees-Student Serv.	\$0	\$36,928	\$84,072	\$124,697	\$0	\$38,975
6000 Relocatable Class Rooms	\$0	\$0	\$0	\$126,930	\$0	\$0
6100 Non Potable Water	\$0	\$0	\$200,000	\$153	\$111,000	\$111,000
6100 Arcitect Fees-East Parking	\$0	\$0	\$0	\$42,185	\$0	\$0
6110 West Campus-Master Plan	\$498	\$0	\$0	\$0	\$0	\$0
6200 I D C Construction	\$0	\$0	\$0	\$456,445	\$3,560,282	\$3,522,356
6200 Music Drama Painting	\$136,000	\$0	\$0	\$0	\$0	\$0
6200 Handicapped Phase IV	\$0	\$0	\$110,000	\$169	\$108,000	\$108,000
6200 Secondary Effect	\$0	\$0	\$0	\$0	\$334,000	\$0
6200 Renovate Restrooms-Repair Adm	\$9,890	\$0	\$0	\$6,964	\$0	\$0
6220 Asbestos	\$3,500	\$258,158	\$0	\$95,116	\$167,106	\$167,106
6220 LRC Construction	\$40,720	\$3,086,111	\$3,052,888	\$2,963,174	\$857,011	\$1,015,434
6220 Student Service Center	\$0	\$0	\$0	\$0	\$1,100,000	\$2,200,000
6245 Business Educ. Center	\$0	\$0	\$0	\$29,300	\$353,000	\$0
6400 LRC-Library Equipment	\$0	\$0	\$0	\$924,179	\$0	\$37,821
6400 State Interdisciplinary Equip	\$0	\$0	\$0	\$0	\$749,300	\$185,000
TOTAL EXPENDITURES	\$467,363	\$3,692,215	\$4,074,940	\$5,120,577	\$7,521,248	\$7,680,232
Interfund Transfer		\$410,000				
APPROPRIATION FOR CONTINGENCIES	\$1,766,152	\$604,542	\$93,350	\$21,884	\$527,918	\$666,206
TOTAL EXPENDITURES PLUS CONTINGENCIES	\$2,233,515	\$4,706,757	\$4,168,290	\$5,142,461	\$8,049,166	\$8,346,438

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
PARKING FACILITIES FUND
COMPARATIVE REVENUE, EXPENDITURES
1989-1990 ADOPTION BUDGET

	1986-1987 Actual	1987-1988 Actual	1988 - 1989		1989 - 1990	
			Adopted	Actual	Tentative	Adoption
NET BEGINNING BALANCE	\$77,181	\$527,181	\$2,274,181	\$2,274,181	\$3,594,727	\$3,795,322
REVENUE						
8860 Interest Revenue	\$0	\$0	\$159,193	\$225,331	\$160,000	\$300,000
8980 Interfund Transfer	\$450,000	\$1,747,000	\$0	\$1,405,215	\$600,000	\$800,000
TOTAL REVENUE	\$450,000	\$1,747,000	\$159,193	\$1,630,546	\$760,000	\$1,100,000
TOTAL BEGINNING BALANCE AND REVENUE	\$527,181	\$2,274,181	\$2,433,374	\$3,904,727	\$4,354,727	\$4,895,322
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EXPENDITURES						
5100 Consultants	\$0	\$0	\$0	\$1,650	\$0	\$20,000
6200 Plan Check Fees/OSA	\$0	\$0	\$0	\$0	\$30,000	\$30,000
6200 Parking Facilities Design	\$0	\$0	\$250,000	\$107,755	\$200,000	\$200,000
6200 Engineering/Testing	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
6200 Consultants	\$0	\$0	\$10,000	\$0	\$0	\$0
6200 Construction-Parking & Entrance	\$0	\$0	\$0	\$0	\$4,000,000	\$4,500,000
6200 Testing/Inspection	\$0	\$0	\$0	\$0	\$25,000	\$25,000
TOTAL EXPENDITURES	\$0	\$0	\$310,000	\$109,405	\$4,305,000	\$4,825,000
APPROPRIATION FOR CONTINGENCIES	\$527,181	\$2,274,181	\$2,123,374	\$3,795,322	\$49,727	\$70,322
TOTAL EXPENDITURES PLUS CONTINGENCIES	\$527,181	\$2,274,181	\$2,433,374	\$3,904,727	\$4,354,727	\$4,895,322
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SANTA BARBARA COMMUNITY COLLEGE DISTRICT
 SELF-INSURANCE
 COMPARATIVE INCOME, EXPENDITURES
 1989-1990 ADOPTION BUDGET

	1986-1987 Actual	1987-1988 Actual	1988 - 1989		1989 - 1990	
			Adopted	Actual	Tentative	Adoption
NET BEGINNING BALANCE	\$386,324	\$406,044	\$429,425	\$429,425	\$409,485	\$648,094
INCOME						
8860 Interest	\$24,220	\$23,381	\$30,060	\$35,132	\$30,000	\$30,000
8890 Miscellaneous	\$0	\$0	\$0	\$13,145	\$0	\$0
8980 Interfund Transfers	\$0	\$0	\$0	\$210,000	\$0	\$0
TOTAL INCOME	\$24,220	\$23,381	\$30,060	\$258,277	\$30,000	\$30,000
TOTAL BEGINNING BALANCE AND INCOME	\$410,544	\$429,425	\$459,485	\$687,702	\$439,485	\$678,094
EXPENDITURES						
5400 Liability SIR	\$4,500	\$0	\$50,000	\$34,038	\$50,000	\$50,000
6000 Building Repairs	\$0	\$0	\$0	\$5,570	\$0	\$0
TOTAL EXPENDITURES	\$4,500	\$0	\$50,000	\$39,608	\$50,000	\$50,000
APPROPRIATION FOR CONTINGENCIES	\$406,044	\$429,425	\$409,485	\$648,094	\$389,485	\$628,094
TOTAL EXPENDITURES PLUS CONTINGENCIES	\$410,544	\$429,425	\$459,485	\$687,702	\$439,485	\$678,094

CONTINUING EDUCATION DIVISION
SANTA BARBARA CITY COLLEGE

LOTTERY ITEMS

1988-89

Macintosh SE microcomputer plus laser printer (Wake Center)	\$35,000
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1989-90

1. Copying machine rental and copies (Schott Center)	\$8,000
2. Copying machine rental and copies (Wake Center)	7,200
3. Remodel office (Schott Center)	5,000
4. Sewing machines and serger	3,000
5. Easels (Schott and Wake Centers)	4,000
6. Computer lab air conditioning (Wake Center)	8,000
7. Upgrade computers and software (Schott Center)	6,500
8. Refurbish kitchen (Wake Center)	2,500
9. Resurface and stripe parking area (Wake Center)	10,500
10. Jewelry Lab metal shear (Schott Center)	900
11. Jewelry Lab storage cabinet (Schott Center)	<u>300</u>

Total	\$55,900
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7/12/89
updated 7/31/89
updated 8/10/89

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