

Santa Barbara City College
College Planning Council
Tuesday, December 7, 2010
3:00 pm – 4:30 pm
A218C
Minutes

PRESENT:

A. Serban (Chair), Superintendent/President;	M. Guillen, Classified Staff Representative;
I. Alarcon, President, Academic Senate;	K. Monda, Academic Senate Representative,
O. Arellano, Vice President, Continuing	Chair Planning and Resources Committee;
Education;	K. Neufeld, VP, Academic Senate
L. Auchincloss, President, CSEA;	Representative;
P. Bishop, VP Information Technology;	D. Nevins, President Elect Academic Senate;
J. Friedlander, Executive VP Ed Programs;	C. Salazar, Classified Staff Representative;
T. Garey, Academic Senate Representative;	J. Sullivan, VP Business Services
A. Garfinkel, President Student Senate;	

ABSENT:

S. Ehrlich, VP HR &LA;	R. Else, Sr. Dir. Inst. Assessment, Research
	and Planning

GUESTS:

C. Alsheimer, Instructors' Association Chief	A. Scharper, Dean Ed Programs;
Negotiator;	J. Schultz, Member Academic Senate;
M. Croninger, Member Board of Trustees;	L. Stark, President Instructors' Association;
K. O'Connor, Vice Chair Curriculum	L. Vasquez, Chair Instructional Technology
Committee, Member Academic Senate;	Committee
J. Meyer, Member Planning and Resources	
Committee;	

Superintendent/President Serban called the meeting to order.

Information Items/Announcements

1. Academic Senate did not support the request made at last week's CPC to fund the additional sections requested for Spring 2011 (attached what was requested with corrected TLU costs).

Academic Senate President Alarcon stated that the request for adding sections for Spring 2011 was not supported by the Academic Senate because of the fact that the College would be going down the path of serving more students without State funding. Executive VP Friedlander stated that he presented both sides and acknowledged that we would be spending money for which we would not get reimbursed. Dr. Friedlander said that we will have the same problems next fall and spring. There continues to be requests coming in to add sections, but there was really no support among the Senators, so Dr. Friedlander

withdrew the motion. Dr. Friedlander reported that at the Deans' Council, there was a long discussion about building the Fall 2011 schedule that would serve the most students.

The Associated Student Body President Garfinkel reported that this was discussed at the Student Senate Executive Meeting. Their one suggestion for future reference is that when more classes are added that they be confined to General Education classes and IGETSE classes rather than some of the other extra classes.

2. Additional sections which may be needed for Spring 2011 (attachment).

Executive VP Friedlander reminded the council that when the College increased the number of international students, the council agreed to offer them support by way of setting aside some sections until they arrive in January such that they can enroll full-time, which is required for international students, and achieve their goals while here. This semester there will be 50 more international students attending than last spring, for a total of 300 new international students.

Executive VP Friedlander explained further that since the international students do not assess until January, we do not know what classes they will need in terms of basic skills classes. We do know which classes they will need in order to complete the specific programs they signed up for, the whole reason for them to attend SBCC. Those sections are put on standby with different starting dates. If we need to open up these sections, there are extra seats for resident students. The money for these standby sections is not coming from state apportionment, from the general fund, and it is not FTES that we are not getting reimbursed for. Everyone at the college benefits not only from their presence, but these fees pay for the added sections which the resident students will benefit from.

There were further questions, discussion and clarification. All students benefit from the attendance of international students. There is a misperception in the public's eye that the attendance of International students takes away opportunities from the California students which is not true. It creates more opportunities for more resident students.

Superintendent/President Serban reported that Governor Schwarzenegger held a press conference recently announcing that there is a fiscal emergency and he called in a special session of the legislature. Dr. Serban spoke of the two main cuts that have an impact on our college: the cutting of the CALWORKS program and the cutting of childcare support which would impact our Kinko's Early Childhood Center. The good part is that in this proposal there are no additional cuts to higher education.

Superintendent/President Serban spoke about the support the college has given to full-time classified staff working in categorical programs when categorical funding has been reduced, everybody stayed employed in some form or another at the level they were at. Dr. Serban said that an issue for us is that we have a full-time classified person hired in CALWORKS who is a SPA and if CALWORKS gets cut more, we need to see what we will be able to do.

Dr. Friedlander stated that the severe cuts will have an impact on Kinko's. The cuts are in

who can qualify and the amount of money they would be able to receive. Dr. Friedlander has been working with the Director Rizo of the Early Learning Center to see what it would mean for the Center if their subsidy were reduced. Academic Senate Vice-President Neufeld asked if this would be a mid-year adjustment. Dr. Friedlander stated yes, both that and CALWORKS is two phases. There is what will happen right away and what happens July 1. These are pretty severe cuts. Associated Student Senate President Garfinkel reminded everyone that this is the students that don't get that stipend anymore or that without a subsidy for childcare will drop out of school. Those will be people who will have to go back on welfare who will not be able to complete their education until their kids are school aged and then it is harder and harder to go back. Dr. Friedlander agreed with her and said the implications are pretty dire. It is the worst.

Discussion Items

3. Funding of sabbaticals for 2011-12 – Andreea Serban, Ignacio Alarcon

Superintendent/President Serban reminded the CPC members that the agenda item of funding sabbaticals and details involved were first brought up at the September 19, 2010. Dr. Serban reported that the College's highest spending on sabbaticals was in 2007 – 08, about \$340,000 was spent. Sabbaticals were taken in 2008-09 because they had been scheduled, but Sabbaticals for 2009 – 10 and 2010 – 11 were suspended. The discussions were around considering the reinstatement of about half of that amount totaling about \$170,000.00 for 2011-12, with the understanding that if some dramatic cut in the State budget occurs the sabbaticals will not be able to take place. However, assuming that the budget information is the same as what we know now, and because if faculty members are going to start working on their schedules in January for the Fall, then we need to know as soon as possible because of planning for the faculty and their departments. In the next two meetings, the topic was discussed further. At the October 5, 2010 meeting, then at the October 19, 2010 meeting, Academic Senate President Alarcon stated that the Academic Senate wanted to do further research and would report back at the December meeting.

Dr. Serban stated that the Academic Senate had their discussion yesterday and asked that Academic President Alarcon please give a summary of the discussion. Mr. Alarcon reported that the gist of the meeting was that the Senate is in support of the reinstatement of the sabbaticals and they would like to guarantee that three full-year sabbaticals are funded. Mr. Alarcon said that since they do not know exactly what the cost of a Sabbatical is, it may turn out that the amount of money needed for the three sabbaticals is less than the \$170,000. Mr. Alarcon reported that basically the Senate wanted to bring up the fact that the \$170,000 is half what it cost in 2007-08 which paid for six faculty members to take sabbaticals, so the \$170,000 should pay for ½ the number of faculty taking leave. The Academic Senate did not come to a vote per se but that was the consensus. Academic Senate Vice President Neufeld reported that the Senate had an extended discussion around this topic, exploring other issues or other possible areas that might be affected, they looked at other restoration matters as part of the discussion, spending quite a bit of time on it. The Senate does support, at this time, the funding of three faculty members. Approving the 2011 – 12

sabbaticals at this time gives plenty of time for the planning for not only the faculty but for the department. Mr. Alarcon said that the three faculty members: Rob Dependahl, Jan Schulz and Collette Barr have been approached and they are still willing to go for a full year as their projects are still viable.

There was further discussion in support of the reinstatement of the budget for the sabbaticals. CSEA President Auchincloss reported on what was discussed at their Consultation Group. Ms. Auchincloss said that even though the group does not participate in sabbaticals, their main interest is that they want to make sure that the College is financially sound enough to be able to afford this and that the reinstatement of sabbaticals will not have any negative consequences on the College budget. Dr. Serban stated that she appreciates the feedback and assuming things will stay as they are right now, she thinks we can consider this commitment and if in January or February we hear of a massive cut then she thinks we will have to review this again. Academic Senate Representative Garey pointed out what a small percentage this amount of money is. Ms. Auchincloss said that this could pay for a lot of things, one example being tutoring hours. Dr. Serban agreed that everything adds up. Everyone at the College came through and were most judicious about saving money everywhere we could and at the same time there comes a point in time when some commitments need to be made for planning purposes. There was further discussion in support of reinstating the sabbatical leaves because it is a good investment in the college and has a positive effect on the faculty and students. And the discussion against reinstating the sabbaticals was that it could pay for the full increase and cost of health and welfare benefits that have been absorbed by families in the 80% plan for the last two years. It was brought up that we could make the same argument for equipment, for salaries, raises etc. Sabbaticals were suspended for two years and when faculty do come to an institution, they always ask if sabbaticals are offered. If we do not offer sabbaticals it is harder to get good faculty members.

M/S (Garey/Nevins) moved take the approval of Sabbaticals in the 2011 – 12 budget to an action item. All in favor.

Action Item: M/S/C (Garey/Nevins) to approve three Sabbaticals in the 2011 – 12 budget. Nine Yays (Alarcon, Arellano, Bishop, Friedlander, Garey, Garfinkel, Monda, Neufeld, Nevins) and four Nays (Auchincloss, Guillen, Salazar, Sullivan).

The Associated Student Senate President Garfinkel suggested an amendment to that motion which would be to not go higher than \$170,000. There was discussion including that the formula on which sabbaticals are funded are written into several policies and those would have to be amended in the process. Joe Sullivan, VP Business Services, stated that it is highly unlikely to exceed more than \$170,000. There was no support for the amendment, therefore there was no amendment.

Instructors' Association Member Alsheimer asked for a sample of how the administration calculates the cost of a sabbatical. It is on the spreadsheet showing the calculations about how.

Ms. Auchincloss asked about priorities for example wouldn't we want to spend the money on adding of sections versus reinstating sabbaticals. Academic Senate Vice-President Neufeld stated that Ms. Auchincloss is right, there are priorities but this is very different. The section addition was a very different proposal that was brought to us than restoration of services and funds that we had in the past. This very topic was discussed at length at the Academic Senate meeting and the difference is that it has to do with funding from the state. The more we absorb teaching for free, the more likely the state is going to see us teaching for less money. If we can add all these sections and still do it with the money we are being paid then in future they will say well you can it with less money. They have already done that.

There was further discussion regarding the priorities of hiring readers and tutors. Dr. Serban said that there was money restored to pay tutors and she provided information about this. Dr. Serban said that the hourly budget for 2010-11 is strong and what was being said about not enough money is an inaccurate statement. She referred to agenda item number eight below.

4. Timeline for budget development for 2011-12 (handout) – Joe Sullivan
5. VP Sullivan went over the Draft Budget Development Timeline in detail. Dates will be verified, adjusted and the attachment will be resent.
 - a. Timeline for review and ranking of program review requests (attachment)
Dr. Serban said she sent the attached timeline for a reminder. Discussion of dates.
 - b. Budget principles (attachment)
Dr. Serban said that this is the time to remind us all that these are Board adopted Budget Principles for over 20 years. The Board will look back and reaffirm or not and the Budget Principles have been a very good direction for what is important.
6. 2005-06 to 2009-10 actual unrestricted general fund expenditures and 2010-11 adopted budget by cost center (Attachment) – continued discussion from Nov 2, 2010 CPC meeting – Andreea Serban, Joe Sullivan, Leslie Griffin

Joe Sullivan, VP Business Services, said they did not write comments on it, but if you look at this data, it does give everyone a chance to look at their departments, and it includes all the restricted funds. If there was restricted money in any department it shows in this report. Discussion and clarification took place.

7. 2005-06 to 2009-10 actual restricted general fund expenditures and 2010-11 adopted budget by cost center (Attachment) – Andreea Serban, Joe Sullivan, Leslie Griffin
8. 2005-06 to 2009-10 actual revenues and 2010-11 adopted budget revenues (Attachment) - – continued discussion from Nov 2, 2010 CPC meeting - Andreea Serban, Joe Sullivan, Leslie Griffin
9. Hourly expenditures 2005-06 to 2009-10 actual and 2010-11 adopted budget (Attachment) -

Andreea Serban, Joe Sullivan, Leslie Griffin

Dr. Serban stated that the data (shown in the attachment) shows that in terms of the allocation for the Tutorial Center and the Gateway to Success Program for hourly short term staff and student workers the budgeted amount in the 2010 – 11 fiscal year is larger than we have ever allocated. Dr. Serban reviewed the numbers in the attachment and said that in terms of tutorial support, we are at the highest level ever in the last five years. Dr. Serban went through the attached hourly short-term expenditures details and the total amount budgeted for this year which is \$1.5 million. This tutorial support is the highest support that the college has ever put in the budget. It is important to not propagate false information.

There was discussion about why there is the impression that there is no money for tutors among the faculty and how is it distributed. Dr. Serban stated that this is why the detail by cost center has been provided. What needs to happen is that the Deans and Department Chairs need to review this and make sure the money is distributed. There was further discussion. Mr. Garey said that the argument earlier was regarding adding sections and the impact of larger sections with no support of readers and tutors. That is not reflected here. Dr. Serban said that all hourlies are in the hourly budget regardless of what they do. The bottom line is that we did restore the readers. This money has been restored in a time when the College did not get any new money. We are at a much higher level and it is the decision of the Deans and the Department chairs to allocate that and we do not interfere with that process. Dr. Serban reiterated that there is \$1.5 million in the budget for hourly support and Ed Programs can decide among themselves how to allocate that money. It is a discussion within each division and each division needs then to talk to their units. And this discussion went to the next agenda item.

10. Educational Programs Unrestricted General Fund Hourly Expenditures, Supplies and Materials and Travel & Conferences 2007-08, 2008-09, 2009-10 Actual and 2010-11 Budgeted (Attachment) – Joe Sullivan, Jack Friedlander

Superintendent/President Serban asked the CPC members to look at the single page attachment because this is where the bulk of the budget is reported. For Ed Programs alone, Dr. Serban pointed to the hourly staff section and what was actually spent versus the budget, starting with 2007-08 which was the highest actual spend of all the hourlies. If you apply that 15% average pay reduction to 2007 -08 that would have reduced the \$2.6 million dollars to \$2.13 million. The budget for 2010 – 11 in all these hourlies categories for Ed Programs is \$1.8 million. The difference between those amounts is \$147,000. Basically between all the hourlies in Ed Programs there are short of the same dollar amounts comparable \$147,000. So that is quite a remarkable achievement in a time of fiscal crisis. An effort was made by this institution from various funding sources of the College to bring money back into Ed Programs which is the direct support to students. This really needs to be recognized. Then if you look at other categories, actually the budgeted 2010- 11 is much higher than even in the best of the times. The best of the times was 2007 – 08, that was our best budget year of about 10 years or so. Mr. Garey stated that the purpose of the

argument was the perception of the reductions in instructional support of the readers and tutors and if you look at the same chart, hourly readers in 2007-08 were funded \$71.7 thousand and the current year it is \$55.4 thousand that is a significant reduction. Superintendent/President Serban stated that if you apply the 15% of the hourly rate reduction comparably speaking you would get almost the same amount. There were no readers in 2009-10; there was only \$712.50 spent that year. Look where we are coming from in a time where we actually don't get any additional money. We have no additional revenue and were cut more this year. Here is a restoration of expenditures in a time when our revenue from the state is declining and let's not undermine the importance of international students and other areas because that is where we get extra money that helps us to be able to do some of these things.

Additional discussion about individual departments budgets and restoration of hourly rates, readers and tutors took place. Each Department needs to speak to their Dean and Department Chair.

11. Addendum Item: Listening Session

Dr. Serban added this item to the agenda, the topic of the Listening Sessions that had been discussed in previous CPC meetings. The need to talk about it now is because there is a timing issue. There is a process in terms of inviting businesses, civic organizations, educational organizations and other types of organizations and individuals that institution deems important to listen to. CPC has already discussed the pros and cons of hiring a company for the amount of \$25,000. This college has never done this before, but on the other hand if we want to listen to the community in a way that is organized that could most likely help us, this is one way to do it. Dr. Serban is bringing this back as an item to discuss and to see if there is support or not because if there is no support it will not go any further and if there is then she will take the next step in contacting the company that has done this for a number of colleges around the state and for the State Chancellor's Office. This spring we will be working on the college plan. We can develop the College Plan without this. She is not saying that this is an absolute must.

The members discussed concerns, the pros and the cons and how they are organized and what this type of organization does. The Listening Sessions are more of a strategic discussion rather than complaints and things that need to be fixed.

M/S (Monda/Salazar) to make the investment to hire an outside group to help us prepare our Listening Session.

M/S (Alarcon/Nevins) to move the motion to action.

M/S/C (Monda/Friedlander) to hire the outside consultant group to conduct Listening Sessions to help along the process to prepare our College Plan. All in Favor.

Dr. Serban acknowledged the group and how she appreciates the work they have done this semester; it has been very productive and I wish you all a Happy Holidays.

Dr. Serban adjourned the meeting.

Next meetings:

Tuesday, February 8, 2011, 3:00-4:30pm, A218C;
Tuesday, February 22, 2011, 3:00-4:30pm, A218C;
Tuesday, March 1, 2011, 3:00-4:30pm, A218C;
Tuesday, March 22, 2011, 3:00-4:30pm, A218C

Working sessions on draft of College Plan 2011-2014 scheduled for March 11, 2011 9am-12pm A217 and March 18, 2011 9am-12pm A217

From: "Scott, Jack" <jscott@CCCCO.EDU>
To: <CEO-ALL@LISTSERV.CCCCCO.EDU>
Date: 2/23/2011 3:52 PM
Subject: Memo from Chancellor Jack Scott RE: San Francisco Chronicle Story on State Subsidy for Community College Athletes' Classes
Attachments: image001.jpg; 55 million state subsidy for athletes.doc; image002.jpg

[chancellors_office_color]

To: Chief Executive Officers
From: Jack Scott, Chancellor
Subject: San Francisco Chronicle Story on State Subsidy for Community College Athletes' Classes
Date: February 23, 2011

The San Francisco Chronicle today published a column written by Matier and Ross titled, \$55 million state subsidy for athletes' classes<<http://www.sfgate.com/cgi-bin/article.cgi?f=%2Fc%2Fa%2F2011%2F02%2F22%2FBA6N1HS414.DTL>> (article attached). It is critical of intercollegiate sports programs in the California Community Colleges. I call this to your attention for several reasons. The article underscores that we are not yet out of the woods with our budget negotiations. It also reminds us about the need to be diligent in protecting courses core to our mission: career technical programs, transfer courses to a four-year university and remedial education in math and English. The article also contains several errors. We know that the state does support sports related programs delivered by the University of California and California State University (athletic scholarships, salaries for coaches, etc.).

The basis of the column is a Legislative Analyst's Office (LAO) report that identified a list of proposed cuts should the Legislature not permit Californians an opportunity to vote on tax extensions, or should voters reject the tax extensions. In this LAO report, cutting \$55 million for intercollegiate athletic programs in community colleges is simply one proposal on the table. Because these "dooms day" scenarios are daunting, I encourage all of you to do all that you can to urge your local legislators to place tax extensions on the ballot. Failure of the Legislature to allow a tax extension on the ballot will do great harm to the California Community Colleges and our students.

Should you receive inquiries about this issue, I'd like you to underscore the many ways that our campuses are responsibly managing the severe budget cuts we have already experienced. For example, as a system we have cut more non-basic skills courses than basic skills courses. We have cut more non-credit courses than credit courses. We have saved more courses that transfer to a four university than those that do not. We are also protecting many of our career technical education programs in spite of their high cost to our institutions. Further, last year we served 200,000 students for which we received no remuneration.

Again, I simply call this article to your attention as a reminder our that budget advocacy must remain diligent in the days and months to come. I greatly appreciate the hard work that is being done in our district offices and college campuses. I'm proud of our continued "can do" attitudes in spite of our budget challenges. I've read and appreciate the many opinion editorials published by CEOs.

Keep up the good work. Feel free to contact me at any time should you want to discuss this matter further.

\$55 million state subsidy for athletes' classes

Phillip Matier, Andrew Ross

Wednesday, February 23, 2011

Abbreviated version - information not related to the California Community Colleges removed.



California taxpayers spent \$55 million last year on such community college classes as "Beginning Theory of Offensive Football," "Defensive Baseball Skills 2" and "Advanced Strategies of Soccer."

They are called classes, but "basically we're talking practice time for the schools sports teams," said **Paul Steenhausen** with the state Legislative Analyst's Office.

The classes are filled by 27,000 full- and part-time student athletes at the 103 community colleges that have intercollegiate sports programs. The colleges are reimbursed by the state for the cost of the courses, just as they are for classes in more traditional topics such as math, biology and English.

University of California and California State University sports programs do not get the subsidy.

The \$55 million annual subsidy was cited in a recent legislative analyst's report as one of the programs that could be eliminated if voters fail to approve the tax extensions Gov. **Jerry Brown** is seeking.

Carlyle Carter, executive director of the California Community College Commission on Athletics, said there is more to the program than meets the eye.

"Many of these athletes are the first of their families to go to college," Carter said. "Some are getting remedial help. Many go on to earn athletic scholarships to UC or CSU."

A prime example: Super Bowl-winning quarterback **Aaron Rodgers**, who went to Butte Community College before he caught the eye of Cal coach **Jeff Tedford**.

"If we didn't have the funding," Carter said, "intercollegiate community college sports would go away."

<http://sfgate.com/cgi-bin/article.cgi?f=/c/a/2011/02/23/BA6N1HS414.DTL>

This article appeared on page C - 1 of the San Francisco Chronicle

Andreea Serban - A quick rundown -- Sacramento and Washington

From: Scott Lay <scottlay@cleague.org>
To: <serban@sbcc.edu>
Date: 2/22/2011 7:41 AM
Subject: A quick rundown -- Sacramento and Washington



February 22, 2011

Andreea--

Like me, you were likely dizzied by the developments over the last week. We have been updating our Budget Advocacy Action Center at www.cleague.net and [tweeting](#) the latest news. As you return from the long weekend, here's the quick rundown of what happened and where we are:

Sacramento

- The full budget committees of both houses adopted modified versions of the governor's January 10 budget proposal, including \$290-293 million in net cuts to community colleges, which would be allocated as a workload reduction, and the fee increases from \$26 to \$36/unit, effective fall 2011.
- Conference Committee to reconcile the differences between the two houses is expected to convene this week, and then the Big 5--governor and four legislative leaders from both parties-- will need to figure out where the votes will come from to put the taxes on the ballot.
- The League released updated projections of the impact on districts of each of the three scenarios under discussion. We hope you'll stop by and click "recommend" to share the page with your Facebook friends.
- It's not too late to adopt a resolution supporting the balanced proposal that will avoid \$685 million in cuts and protect access for 347,000 students in our colleges. Whether you're a district, a student government, a union, or a member of another supportive organization, now is the time.
- When you adopt your resolution, please send it to budget@cleague.org.
- Friday was the deadline for legislators to introduce legislation in the 2011 year of the 2011-12 regular session. Our team is busily analyzing the 2,340 introduced bills to determine those affecting community colleges. Look for an updated Bills of Interest shortly after the CEO board meeting this Friday.

Washington, DC

- Early Saturday morning, the House of Representatives voted 253-189 to approve HR 1, the continuing resolution that cuts Pell Grants by \$5.6 billion, including \$203 million from 418,000 California Community College students.
- HR 1 also cuts funds for developing Hispanic Serving Institutions by \$100 million and blocks the Department of Education from implementing the controversial "gainful employment" regulations. The regulations are hated by proprietary institutions and have been met with tepid response by community college leaders.
- The vote was partisan, with three Republicans voting "no." California Republican John Campbell voted "no," saying he wanted to see deeper cuts. All other California Republicans voted "yes;"

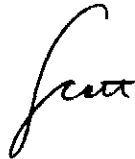
California Democrats voted "no."

- Congress is on break this week, so it's a great time to call your House member to let them know that you oppose the cut to the maximum Pell Grant and to call Dianne Feinstein and Barbara Boxer to urge them to hold strong against cuts to the maximum grant. Our DontCutPellGrants.com website has generated thousands of calls from across the country, and the fight is not over yet. Even if you've made your calls, visit the site, and "recommend" it to your Facebook friends!
- Congress has until March 4 to adopt a continuing resolution to avoid a government shutdown, and the fight is seen as a first-round battle in a series of showdowns leading up to the 2012 presidential election.

We are here to help

As always, our team is here to assist you. If you have questions about the budget or need help advocating for your district, e-mail budget@cleague.org, or just reply to this message and I'll forward it to the right person.

Sincerely,



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

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Budget Update - February

What's going on? Today, February 18th, the budget committees of both the Assembly and Senate met to take actions concerning an array of 2011-12 budget issues, including funding for the Community Colleges. These actions represent the opening position of each house on the budget proposed in January by Governor Brown. A Conference Committee composing of majority and minority members of each house will then meet to sort out differences between the actions taken on the budget, which will lead to a budget bill being sent to the floor of each house for approval. Generally, even the Conference Committee version of the budget is subject to significant changes as the Big 5 (the Governor plus the majority and minority party leaders of each house) will negotiate in private. While a 2/3rds vote is no longer required to gain passage of the budget, a 2/3rds vote is necessary to put the Governor's revenue package on the ballot in June. This is the key issue to be decided over the next couple of weeks. It is expected that any agreement by Republican members to place the revenue package on the ballot would include additional initiatives for the ballot, with issues such as pension reform and state budget caps potentially in play.

The Conference Committee will likely begin its work on either the 22nd or 23rd of February. Some key dates to keep in mind: 1) The 45-day time period for the 1st Extraordinary Session ends on March 6th, and 2) March 11th appears to be the drop dead to put the Governor's proposed revenue extensions on the June 7th ballot, so final votes would likely need to be taken before that day.

What actions were taken? The good news is that both houses rejected the Governor's proposal to allocate funding reductions through a reform of the census date process. The Chancellor's Office and other CCC advocates have worked hard to convince legislators and staff of the danger in making such a major policy change in the context of an expedited budget sprint. Crucial to our arguments has been the ability to point to a push for thoughtful reform through the Student Success Task Force (SB 1143). Both houses agreed that reductions imposed on the system should be allocated through a proportionate workload reduction, and that language accompanying the reduction would express intent that that colleges protect transfer, career technical education, and basic skills courses to the extent possible (similar to the approach taken in the 2009-10 budget).

Both houses approved the level of CCC reductions proposed by the Governor. The system will be hit with a \$400 million reduction and fees will be raised to \$36 per unit. Both houses rejected the Governor's proposal to grow the system by 1.9%, opting instead to allow the estimated \$110 million in new fee revenues to partially offset the base reduction, for a net impact of approximately \$290 million. One minor change made by the Assembly was to reject the Governor's proposal to "decouple" categorical funding for Student Financial Aid Administration from the increase in fees. The Assembly chose to backfill that cut by \$2.9 million, thereby increasing the base apportionment reduction to \$292.9 million. This difference will be ironed out through the Conference Committee process.

LAO's "Doomsday" Scenario Unfortunately, we're only in phase 1 of this year's budget discussion. If the Governor's proposed revenue package does not make the June ballot or is not

approved by the voters, the Legislature will be forced to enact billions of dollars in additional cuts. In a response to a request from Sen. Mark Leno (Chair of the Senate Budget and Fiscal Review Committee), the Legislative Analyst's Office recently issued a letter outlining \$13.5 billion in additional options for reducing the budget. These "options" are not to be confused with recommendations, as the LAO endorses a balanced approach to closing the budget gap, but they do help paint a picture of the type of difficult choices the Legislature will be forced to consider if an all-cuts budget is necessary.

Reduction options are put forth for virtually all levels of state government, including K-14 education. The LAO options include a reduction of \$4.8 billion within K-14 education, which would go well below the estimated Proposition 98 minimum guarantee (the guarantee would drop by about \$2 billion if Gov. Brown's proposed revenues are not adopted), requiring a 2/3rds vote for suspension. Included in the options are \$685 million in reductions for the CCCs that go beyond the Governor's January proposal. That represents over 14% of the outlined reduction options within Proposition 98.

The specific options cited by the LAO are:

- \$250 million from establishing a 90-unit cap on each student's subsidized credits
- \$170 million from an fee increase to \$66 per unit
- \$125 million to reduce funding for credit basic skills courses to the level provided for noncredit basic skills courses
- \$55 million from eliminating funding for intercollegiate athletics courses
- \$55 million from eliminating funding for repetition of credit PE and fine arts classes
- \$30 million from eliminating state funding for noncredit PE and fine arts classes

Please keep in mind that these are merely "options" put forth by the LAO and are not on the table for consideration, at the moment. If the Governor's revenue proposals are placed on the June ballot and are approved by the voters, there may not be any need for further CCC reductions. As we move into phase 2 of the 2011-12 budget discussions, though, we will be discussing the need for fairness to the CCCs within the Proposition 98 world should the need for more reductions arise, and we will attempt to shield the system from any damaging policy options.

Dan Troy
Vice Chancellor of College Finance and Facilities Planning
Chancellor's Office, California Community Colleges
(916) 445-0540

2010-11 Basic Skills Allocations by District and College (March Revision)

The allocations are based on the State General Portion of the Budget Act Appropriation.
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District and College	2010-11 Basic Skills College Allocations	District	2010-11 Basic Skills District Allocations
Allan Hancock CCD	90,000	Allan Hancock CCD	90,000
Antelope Valley CCD	247,577	Antelope Valley CCD	247,577
Barstow CCD	90,000	Barstow CCD	90,000
Butte-Glenn CCD	162,440	Butte-Glenn CCD	162,440
Cabrillo CCD	134,302	Cabrillo CCD	134,302
Cerritos CCD	293,805	Cerritos CCD	293,805
Chabot-Las Positas CCD	-	Chabot-Las Positas CCD	212,608
Chabot College	122,608	Chaffey CCD	241,730
Las Positas College	90,000	Citrus CCD	175,664
Chaffey CCD	241,730	Coast CCD	487,607
Citrus CCD	175,664	Compton CCD	94,026
Coast CCD		Contra Costa CCD	290,769
Coastline Community College	100,619	Copper Mountain CCD	90,000
Golden West College	133,310	Desert CCD	254,213
Orange Coast College	253,678	El Camino CCD	211,267
Compton CCD	94,026	Feather River CCD	90,000
Contra Costa CCD		Foothill-DeAnza CCD	384,615
Contra Costa College	90,000	Gavilan CCD	122,299
Diablo Valley College	90,000	Glendale CCD	409,103
Los Medanos College	110,769	Grossmont-Cuyamaca CCD	231,976
Copper Mountain CCD	90,000	Hartnell CCD	90,000
Desert CCD	254,213	Imperial CCD	230,327
El Camino CCD	211,267	Kern CCD	456,704
Feather River CCD	90,000	Lake Tahoe CCD	90,000
Foothill-DeAnza CCD		Lassen CCD	90,000
De Anza College	294,615	Long Beach CCD	209,553
Foothill College	90,000	Los Angeles CCD	1,524,989
Gavilan CCD	122,299	Los Rios CCD	500,700
Glendale CCD	409,103	Marin CCD	90,000
Grossmont-Cuyamaca CCD		Mendocino-Lake CCD	90,000
Cuyamaca College	90,000	Merced CCD	232,212
Grossmont College	141,976	Mira Costa CCD	138,224
Hartnell CCD	90,000	Monterey Peninsula CCD	90,000
Imperial CCD	230,327	Mt. San Antonio CCD	1,099,739
Kern CCD		Mt. San Jacinto CCD	181,103
Bakersfield College	276,704	Napa Valley CCD	90,000
Cerro Coso Community College	90,000	North Orange County CCD	855,434
Porterville College	90,000	Ohlone CCD	90,000
Lake Tahoe CCD	90,000	Palo Verde CCD	90,000
Lassen CCD	90,000	Palomar CCD	186,925
Long Beach CCD	209,553	Pasadena Area CCD	177,525
Los Angeles CCD		Peralta CCD	360,000
East Los Angeles College	513,933	Rancho Santiago CCD	693,311
Los Angeles City College	202,220	Redwoods CCD	90,000
Los Angeles Harbor College	90,000	Rio Hondo CCD	132,140
Los Angeles Mission College	118,717	Riverside CCD	368,501
Los Angeles Pierce College	98,847	San Bernardino CCD	188,911
Los Angeles Southwest College	125,408	San Diego CCD	940,946

2010-11 Basic Skills Allocations by District and College (March Revision)

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District and College	2010-11 Basic Skills College Allocations	District	2010-11 Basic Skills District Allocations
Los Angeles Trade-Tech College	135,656	San Francisco CCD	969,951
Los Angeles Valley College	150,208	San Joaquin Delta CCD	174,777
West Los Angeles College	90,000	San Jose-Evergreen CCD	261,575
Los Rios CCD		San Luis Obispo County CCD	90,000
American River College	156,338	San Mateo County CCD	305,464
Cosumnes River College	100,015	Santa Barbara CCD	195,422
Folsom Lake College	90,000	Santa Clarita CCD	243,667
Sacramento City College	154,347	Santa Monica CCD	422,542
Marin CCD	90,000	Sequoias CCD	136,246
Mendocino-Lake CCD	90,000	Shasta-Tehama-Trinity CCD	90,000
Merced CCD	232,212	Sierra CCD	156,215
Mira Costa CCD	138,224	Siskiyou CCD	90,000
Monterey Peninsula CCD	90,000	Solano County CCD	90,000
Mt. San Antonio CCD	1,099,739	Sonoma County CCD	161,256
Mt. San Jacinto CCD	181,103	South Orange County CCD	216,473
Napa Valley CCD	90,000	Southwestern CCD	251,847
North Orange County CCD		State Center CCD	307,110
Cypress College	172,751	Ventura County CCD	270,000
Fullerton College	341,020	Victor Valley CCD	90,000
North Orange Continuing Education	341,663	West Hills CCD	180,000
Ohlone CCD	90,000	West Kern CCD	90,000
Palo Verde CCD	90,000	West Valley-Mission CCD	192,422
Palomar CCD	186,925	Yosemite CCD	211,788
Pasadena Area CCD	177,525	Yuba CCD	180,000
Peralta CCD			
Alameda, College of	90,000	Statewide Total	\$ 19,068,000
Berkeley City College	90,000		
Laney College	90,000		
Merritt College	90,000		
Rancho Santiago CCD			
Santa Ana College	510,106		
Santiago Canyon College	183,205		
Redwoods CCD	90,000		
Rio Hondo CCD	132,140		
Riverside CCD	368,501		
San Bernardino CCD			
Crafton Hills College	90,000		
San Bernardino Valley College	98,911		
San Diego CCD			
San Diego City College	494,919		
San Diego Mesa College	295,641		
San Diego Miramar College	150,386		
San Francisco CCD	969,951		
San Joaquin Delta CCD	174,777		
San Jose-Evergreen CCD			
Evergreen Valley College	129,507		
San Jose City College	132,068		
San Luis Obispo County CCD	90,000		

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District and College	2010-11 Basic Skills College Allocations	District	2010-11 Basic Skills District Allocations
San Mateo County CCD			
Canada College	105,110		
San Mateo, College of	90,000		
Skyline College	110,354		
Santa Barbara CCD	195,422		
Santa Clarita CCD	243,667		
Santa Monica CCD	422,542		
Sequoias CCD	136,246		
Shasta-Tehama-Trinity CCD	90,000		
Sierra Joint CCD	156,215		
Siskiyou CCD	90,000		
Solano CCD	90,000		
Sonoma County CCD	161,256		
South Orange County CCD			
Irvine Valley College	126,473		
Saddleback College	90,000		
Southwestern CCD	251,847		
State Center CCD			
Fresno City College	191,653		
Reedley College	115,457		
Ventura County CCD			
Moorpark College	90,000		
Oxnard College	90,000		
Ventura College	90,000		
Victor Valley CCD	90,000		
West Hills CCD			
West Hills College Coalinga	90,000		
West Hills College Lemoore	90,000		
West Kern CCD	90,000		
West Valley-Mission CCD			
Mission College	102,422		
West Valley College	90,000		
Yosemite CCD			
Columbia College	90,000		
Modesto Junior College	121,788		
Yuba CCD			
Yuba College	90,000		
Woodland College	90,000		
Statewide Total	\$ 19,068,000		

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Chaffey CCD	241,730	Coast CCD	487,607
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Coastline Community College	100,619	Copper Mountain CCD	90,000
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Orange Coast College	253,678	El Camino CCD	211,267
Compton CCD	94,026	Feather River CCD	90,000
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Glendale CCD	409,103	Marin CCD	90,000
Grossmont-Cuyamaca CCD		Mendocino-Lake CCD	90,000
Cuyamaca College	90,000	Merced CCD	232,212
Grossmont College	141,976	Mira Costa CCD	138,224
Hartnell CCD	90,000	Monterey Peninsula CCD	90,000
Imperial CCD	230,327	Mt. San Antonio CCD	1,099,739
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Peralta CCD			
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Berkeley City College	90,000		
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Redwoods CCD	90,000		
Rio Hondo CCD	132,140		
Riverside CCD	368,501		
San Bernardino CCD			
Crafton Hills College	90,000		
San Bernardino Valley College	98,911		
San Diego CCD			
San Diego City College	494,919		
San Diego Mesa College	295,641		
San Diego Miramar College	150,386		
San Francisco CCD	969,951		
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Evergreen Valley College	129,507		
San Jose City College	132,068		
San Luis Obispo County CCD	90,000		

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Southwestern CCD	251,847		
State Center CCD			
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Reedley College	115,457		
Ventura County CCD			
Moorpark College	90,000		
Oxnard College	90,000		
Ventura College	90,000		
Victor Valley CCD	90,000		
West Hills CCD			
West Hills College Coalinga	90,000		
West Hills College Lemoore	90,000		
West Kern CCD	90,000		
West Valley-Mission CCD			
Mission College	102,422		
West Valley College	90,000		
Yosemite CCD			
Columbia College	90,000		
Modesto Junior College	121,788		
Yuba CCD			
Yuba College	90,000		
Woodland College	90,000		
Statewide Total	\$ 19,068,000		

**Santa Barbara Community College District
Board of Trustees
Study Session February 23, 2011
First presented to the Board at the Study Session on February 16, 2011**

**Preparation for 2011-12 Budget and Looking Ahead
Preliminary Recommendations to and Questions for the Board of Trustees from the
Superintendent/President and Executive Committee**

In order to begin shaping the direction for building the tentative budget for 2011-12 and looking ahead with an expectation that the state funding for community colleges will not improve until at least 2014-15 and that SBCC will face severe ongoing cuts ahead (from a low of \$3.9 million to a high of \$10.5 million in 2011-12), it is important to have the Board's guidance in the next one to two months regarding key assumptions, recommendations and questions outlined below. As it is always the case, building the tentative budget is an iterative process through June when a tentative budget is brought for Board approval.

1. **Recommendation: Implement the ongoing cut to base funding in a three-year phased approach** as follows:

	2011-12	2012-2013	2013-14
If cut is \$3.9 million	\$ 1 million	\$ 1 million	\$ 1.9 million
If cut is \$6.8 million	\$ 2 million	\$ 2 million	\$ 2.8 million
If cut is \$10.5 million	\$ 2 million	\$ 4 million	\$ 4.5 million

This approach will mean that the current reserves will be reduced significantly over the next three years (we are working on an analysis of the impact of these scenarios which we will bring to a future meeting of the Fiscal Committee and Study session). However, given the magnitude of the reduction, implementing the entire ongoing cut in one year will have a severe negative impact on our students, programs and employees and will not allow sufficient time for analysis and planning. **The annual cuts in expenditures proposed above need to be true ongoing expenditure reductions rather than one-time reductions.** The reserves we currently have are serving us extremely well and will allow us to implement this phased approach. In addition, there are a number of policy proposals at the state level, which, if implemented, will change the funding for community colleges in very important ways and we may not have the choices that we currently have.

2. **Recommendation: Maintain center status for Schott and Wake** – maintaining center status requires a minimum of 1,000 FTES per center. The 1,000 FTES can be a combination of non-credit and credit FTES. Currently, there is a small number of credit classes offered at the Wake Center through the Professional Development Center and Construction Academy, totaling about 70 FTES per year. The college has the capacity to offer more credit classes at the Wake Center depending on space availability

a. **Question for the Board:** Will the Board support the college offering additional credit classes at the Wake Center and possibly, but less likely, at the Schott Center, and maintaining the Center status through a combination of credit and non-credit FTES rather than exclusively through non-credit FTES?

3. The ongoing state funding cut looks very likely to be implemented as a **workload reduction in 2011-12**, meaning reducing the base of FTES funded, the same way the \$2.6 million reduction in ongoing reduction in our base funding was implemented in 2009-10. Based on recommendation 1 above, the recommendation is to allow for some unfunded FTES in 2011-12 and 2012-13 and we are working on further analysis.

Recommendation: maintain the enhanced non-credit FTES at current level of about 930 annually; consider reducing non-credit non-enhanced FTES from an estimated 1,065 in 2010-11 (the 1,263 non-enhanced FTES was the actual FTES in 2009-10) to about 800 in 2011-12 to allow for a lower reduction in credit FTES than otherwise possible. Consider offering additional non-credit classes for a fee under Community services. Reduce credit FTES in a phased approach over three years as follows: a) in 2011-12, the college will not exceed \$2,000,000 in unfunded FTES; b) in 2012-13, the college will not exceed \$1,000,000 in unfunded FTES; c) in 2013-14, the college will not exceed \$200,000 in unfunded FTES.

Work on the summer 2011 schedule for non-credit starts in mid-March 2011. It is important to make a decision regarding the non-credit courses offered in Summer 2011 by March 15.

a. **Question for the Board:** How does the Board view the implementation of the workload reduction in terms of the split of the FTES reduction between credit and non-credit?

4. **Recommendation:** Maintain the commitment that all regular employees of the college will be employed – no layoffs of regular employees due to budget reductions. The college employs a large number of adjuncts and short-term hourly workers.

a. **Question for the Board:** What is the position of the Board?

5. **Support for categorical programs (EOPS, DSPS, matriculation):** since 2008-09 when the state funding for categorical programs has been cut by about 50%, the college has increased

significantly the support for these programs from the general fund above and beyond what was already funded from the general fund. In 2010-11, \$825,173 additional funding from the general fund is committed to offset the state budget cuts and maintain an overall level of funding of over 90% of what these programs had in overall funding in 2007-08.

Recommendation: To the extent that the workload reduction will result in fewer students served, the overall funding needed by these programs will decline, however we will not know the impact regarding demand for the services offered by these programs until later in 2011-12. For 2011-12, maintain the same total additional support from the general fund as in 2010-11.

a. **Question for the Board:** What is the position of the Board?

6. **Borrowing:** Due to effective and prudent fiscal management the college has never needed to borrow in order to deal with cashflow challenges created by deferrals in state payments or increased costs.

Recommendation: Commit to not arrive at a situation where the college is forced to borrow money to deal with cashflow.

a. **Question for the Board:** What is the position of the Board?

8. **General fund reserves:** Due to effective and prudent fiscal management the college has been able to end 2009-10 with a total of \$30.4 million in fund balances (general fund, construction and equipment funds). The minimum required by the State Chancellor's Office is 5% of the restricted and unrestricted operating budget. Accreditation standards set expectations of minimum fiscal solvency and stability (see standard IIID).

Recommendation: Maintain a cash fund balance equal to 5% + cost of TLU liability + annual deferrals paid into the next fiscal year. This is the minimum level of cash needed to ensure that we meet cashflow needs throughout the year without the need to borrow (see cashflow analysis provided for the meeting of the Fiscal Committee on February 7, 2011).

a. **Question for the Board:** What is the position of the Board?

9. **Construction and equipment funds:** The physical and technical infrastructure of the campus needs to be maintained in order to provide a positive and effective learning environment for our students and a reasonable working environment for our employees. The college must maintain a high standard in our technology – hardware and software – in order to provide a quality of education that our students need to receive from SBCC. Learning on obsolete equipment and software will not provide our students with the education that expect and need to receive to be

competitive in the job market or as they pursue higher education at the university level. The state has stopped providing block grant funding for instructional equipment. Without a sustained effort on the part of the college to save money and replenish out equipment and construction funds, the college will fall behind and jeopardize the quality for which SBCC is known and respected statewide and around the nation. Just the routine annual maintenance of facilities is about \$640,000 per year. As in any institution of this size, there are always unexpected issues that occur throughout the fiscal year with equipment or pipes breaking or other emergencies that must be addressed right away. The annual cost for scheduled replacements of computers and servers is about \$700,000/year. This does not include the cost of cyclical replacement of other equipment that is non-computer related.

Recommendation: Transfer at least \$ 2 million/year into the construction fund and \$1.5 million/year into the equipment fund.

a. Question for the Board: What is the position of the Board?

**Planning and Resources Committee
Initial Plans for Faculty Budget Priorities Forum
Report to Academic Senate (Feb. 23rd, 2011)**

Proposed date and time: **Friday, March 11th, 1:00 to 3:30 p.m.**, in ECC 40 (or similar room TBD).

Proposed facilitator: John Kay (he is willing to serve)

Purpose: To inform faculty about looming cuts (minimum of 3 to 4 million; maximum of over 10 million) and gather faculty input, at the request of the Board of Trustees and the Administration, about faculty priorities as we face very challenging decisions about budget priorities and cuts.

Place to begin: The Planning and Resources Committee supports the following recommendations and statements, excerpted and summarized from "Preparation for 2011-12 Budget and Looking Ahead: Preliminary Recommendations to and Questions for the Board of Trustees from the Superintendent/President and Executive Committee," a document presented at CPC on Feb. 15th, 2011, and at the Feb. 16th, 2011 Board of Trustees Study Session.

The Planning & Resources Committee would also like to commend the President and the Executive Committee for their careful work in preparing the list of preliminary recommendations excerpted below.

We would also like to express our appreciation for the Board of Trustees' and the Administration's commitment to the shared governance process in soliciting faculty input during this critical time as we face serious budget challenges.

1. **Implement the ongoing cut to base funding in a three-year phased approach** as follows:

	2011-12	2012-2013	2013-14
If cut is \$3.9 million	\$ 1 million	\$ 1 million	\$ 1.9 million
If cut is \$6.8 million	\$ 2 million	\$ 2 million	\$ 2.8 million
If cut is \$10.5 million	\$ 2 million	\$ 4 million	\$ 4.5 million

2. **Recommendation: Maintain center status for Schott and Wake** – maintaining center status requires a minimum of 1,000 FTES per center. The 1,000 FTES can be a combination of non-credit and credit FTES.
3. **Implement a phased approach to workload reduction beginning in 2011-12**, meaning reducing the base of FTES funded, the same way the \$2.6 million ongoing reduction in our base funding was implemented in 2009-10.

Maintain the enhanced non-credit FTES at current level of about 930 annually; consider reducing non-credit, non-enhanced FTES from an estimated 1,065 in 2010-11 (the 1,263 non-enhanced FTES was the actual FTES in 2009-10) to about 800 in 2011-12 to allow for a lower reduction in credit FTES than otherwise possible. Consider offering additional non-credit classes for a fee under Community services.

Reduce credit FTES in a phased approach over three years as follows: a) in 2011-12, the college will not exceed \$2,000,000 in unfunded FTES; b) in 2012-13, the college will not exceed \$1,000,000 in unfunded FTES; c) in 2013-14, the college will not exceed \$200,000 in unfunded FTES.

4. **Maintain the commitment that all regular employees of the college will be employed – no layoffs of regular employees due to budget reductions.**
5. **Support for categorical programs (EOPS, DSPS, matriculation):** For 2011-12, maintain the same total additional support from the general fund as in 2010-11.
6. **Recommendation: avoid borrowing in order to deal with cash flow challenges created by deferrals in state payments or increased costs.**
7. **Maintain a cash fund balance equal to 5% + cost of TLU liability + annual deferrals paid into the next fiscal year (for 2011-12, this would mean at least \$16 to \$17 million).** This is the minimum level of cash needed to ensure that we meet cash flow needs throughout the year without the need to borrow.
8. **Transfer at least \$2 million/year into the construction fund and \$1.5 million/year in into the equipment fund.** The physical and technical infrastructure of the campus needs to be maintained in order to provide a positive and effective learning environment for our students and a reasonable working environment for our employees.

Next Steps:

1. What information do Senators feel we need to provide for the budget forum? Here are the documents P&R recommends we provide: (a) CPC handout “Governor’s Proposed Budget for 2011-12: Implications for California Community Colleges and SBCC” (esp. see last page); (b) Handout for Feb. 16th, 2011 Board of Trustees’ Study Session: “Preparation for 2011-12 Budget and Looking Ahead” (full version of the text we excerpted above); (c) CPC spreadsheet: “SBCC Community College District Unrestricted General Fund”; (d) CPC spreadsheet: “SBCC Community College District Ending Fund Balance History”; (e) BP 6251: Principles of Budget Development; (f) SBCC Mission Statement.
2. Additional information P&R members would like to receive: (a) history of reductions in Adult Ed (last 10 years?); (b) clear explanation of how Adult Education courses are funded (enhanced and non-enhanced) by the state, and where any money not provided from the state comes from; (c) articulation of the cost to the college when we lose hourly workers (in terms of work that will have to be sacrificed if we do not have those hourly workers to complete it), juxtaposed with alternative methods of payroll savings like furloughs or pay cuts; (d) confirmation of projected additional \$4 million dollars in the general fund as of June 30th, 2011 (the end of the 2010-11 fiscal year), which would raise our reserves to approximately \$34 million.
3. Additional issues to discuss at the forum: (a) discussion of priorities when cutting classes, not only in terms of credit and non-credit, but also how we prioritize among basic skills, vocational, courses needed for certificates, courses needed for transfer, and courses that reflect curriculum diversity; (b) across-the-board versus targeted cuts (P&R feels targeted make more sense, but need to establish a process—perhaps one akin to the program review process).
4. Requests of senators: (a) communicate with your division members and arrange to have at least three representatives from your division attend the forum; (b) TODAY: report any other issues you feel should be addressed at the forum.