SANTA BARBARA CITY COLLEGE
COMPREHENSIVE PLAN
AND
BUDGET PROJECTION
1978-1979
AB 77

Presented by: Sallee R. Marcussen
Enabler/Learning Disability Instructor
April 20, 1978
The service plan for 1978-1979 for Handicapped students is written in a format specifically directed to compliance elements in Title V regulations. The programs continue to be addressed and budgeted separately as 1) the physically handicapped students program, and 2) the learning disabilities project (The Prescriptive Learning Project).

It is conservatively projected that the combined programs will service 180 students next year. The projected potential income from AB77 sources is $206,689, based on the 180 students. The budget expenditure projection for the College is $157,358.

During this year, 57 severely disabled students were identified and certified by the State Department of Rehabilitation for additional funding. This number is expected to increase to 65 students next year.

Physically Handicapped Program

The budget request for this area is $78,324 for 100 students served. Costs budgeted include salaries and benefits for staff, student aides, books, instructional materials, supplies, consultant fees, all program development (including travel), equipment lease/repair/replacement, building modifications, and new equipment for student use. The projection also includes funds for new mobility equipment.

A list of Goals, Objectives & Activities to attain the design objectives is added to the plan this year. It will provide the basis for program evaluation as required by the Chancellor's Office yearly, and describes in detail the items in the 1978-1979 College budget.

Learning Disabilities Program

The learning disability area has been refined and re-designed this year. The budget
request is $79,034 for 80 students. In addition a project has been created by a
cooperative staff effort, and is called the Prescriptive Learning Project. The Project
will test, diagnose, and prescribe for 80-100 students next year with specific
learning problems. Most of these students demonstrate a reading level of 6th grade
or below, with particular problems.

The funds for this area will also cover staff & benefits, including the Learning
Diagnostician (60%), specifically trained tutors, books and materials for use with
these students only, all specialized equipment (such as readers, recorders, timers,
head sets, etc.) and testing materials.

The Prescriptive Learning Project can serve only a limited number of the potential students
who require the specialized services of an L.D. program due to the staffing ratio.
The 1 year term of this project will give the College better data on the type and
number of students we may expect in the next year (1979-80), and will allow staffing
projections according to the needs. The Project staff will work in cooperation with the
Santa Barbara area schools, and particularly with the Educational Assessment Services
of Santa Barbara County Schools, in an attempt to continue services to the L.D. adult
at the post-secondary level.

New legislation is pending in Sacramento to increase the funding base for programs
under AB 77. The program continues to cost the College nothing under the reimbursement
system, and should remain the same or increase as a revenue resource next year.
<table>
<thead>
<tr>
<th>PROGRAM COMPONENT</th>
<th>WSCH</th>
<th>ADA $</th>
<th># STUDENTS @ 785 and Total $</th>
<th># STUDENTS @ 1570 and Total $</th>
<th>TOTAL EXCESS COSTS</th>
<th>TOTAL INCOME</th>
<th>TOTAL EXPENDITURES</th>
<th>SURPLUS (DEFICIT)</th>
</tr>
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<tbody>
<tr>
<td>A. PHYSICALLY DISABLED PROGRAM</td>
<td>None</td>
<td>None</td>
<td>$31,400</td>
<td>$94,200</td>
<td>$78,324</td>
<td>$125,600</td>
<td>$78,324</td>
<td>$47,276</td>
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<tr>
<td>B. LEARNING DISABLED PROJECT</td>
<td>18.9 (est)</td>
<td>18.9 X 760 = 1,364</td>
<td>75 @ 785 = 58,075</td>
<td>5 @ 1570 = 7850</td>
<td>79,034</td>
<td>81,089</td>
<td>79,034</td>
<td>2,055</td>
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</table>

115 Stu. $90,275 65 Stu. $102,050 $157,358 $206,689

36
I. UN DUP ICATED HEAD COUNT OF ENROLLED DISABLED STUDENTS RECEIVING SERVICES

A. Total Eligible Students Receiving Services

B. Total Eligible Severely Disabled Students
   (Not included in "A" above: Prior approval required from Department of Rehabilitation.)

II. PROJECTED EXCESS DISTRICT COSTS FOR FISCAL YEAR 1978-1979
   (Do Not Include Expenditures Met By ADA Funds)

EXPENDITURE OBJECT CODES - Budget and Accounting Manual

<table>
<thead>
<tr>
<th>SPECIAL FACILITIES</th>
<th>1000 *</th>
<th>2000 *</th>
<th>3000 *</th>
<th>4000 *</th>
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<tr>
<td>EDUCATIONAL MATERIAL</td>
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<td>EDUCATIONAL ASSISTANCE</td>
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<td>61088</td>
<td>17745</td>
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<td>MOBILITY ASSISTANCE</td>
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<tr>
<td>TRANSPORTATION</td>
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<tr>
<td>PROGRAM DEVELOPMENTAL SERVICES</td>
<td>6682</td>
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<td>TOTAL EXPENDITURES</td>
<td>1200</td>
<td>1200</td>
<td>7030</td>
<td>156</td>
<td>3315</td>
<td>10501</td>
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<tr>
<td></td>
<td>1274</td>
<td>129165</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>1400</td>
<td>14482</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>2010</td>
<td>2010</td>
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</table>

TOTAL EXCESS DIRECT COSTS $157358

III. OTHER FUNDS RECEIVED

A. Local Gifts & Grants
   (Not ADA) $ 0

B. VEA Funds (Only if VEA Expenditures Included Above) $ 0

C. Total Other Funds $ 0

D. Total Excess Direct Costs Less VEA Funds $157358

4-18-78
(Date)

Sallie R. Marcussen
(Prepared By)

Enabler/ L.D. Instructor
(Title)

(605) 365-0581
(Telephone Number)

*1000 - Certificated Salaries
*2000 - Classified Salaries
*3000 - Staff Benefits
*4000 - Books, Supplies and Equipment Replacement
*5000 - Contracted Services and Other Expenses
*6000 - Capital Outlay

FORM CCC-SS-1 (Revised 10/77)
College: SANTA BARBARA CITY COLLEGE

Submitted For: 1. May 19 78  
                2. Oct 19    
                3. Feb 19    

I. Physical Disability
   A. Vision Deficit                      10  8
   B. Mobility/Orthopedic Deficit        45  40
   C. Other Health Deficits              35  30

II. Communication Disability
   A. Hearing Deficit                    5  5
   B. Speech Deficit                     5  3

III. Learning Disability *
   A. Neurological Deficit               40  10
   B. Biochemical Deficit                
   C. Developmental Deficit              

TOTAL 180 126

Signature of staff qualified to identify and develop prescriptive educational plan for Learning Disability students

Please return this form to:
Academic Affairs Unit
California Community Colleges
1238 S Street
Sacramento, CA  95814
(916) 445-1163

Official title
(905) 965-0581
Telephone number
HANDICAPPED STUDENT SERVICES APPLICATION
AND CERTIFICATION OF COMPLIANCE
FOR DIRECT EXCESS COST FUNDS

College: SANTA BARBARA CITY COLLEGE

Address: 721 CLIFF DRIVE

SANTA BARBARA, CA, 93109

District: SANTA BARBARA COMMUNITY COLLEGE

Date: April 18, 1978

Contact Person: P. BUKKELEW

Title: DIR. INSTRUCTIONAL SUPPORT SERVICES

Phone Number: (805) 965-0581

Program Administrator: S. MARCUSSEN

Title: ENABLER/ L.D. INSTRUCTOR

Phone Number: (805) 965-0581

Claim For Academic Year: 1978 - 1979

Please transfer information from your CCC-SS-1 form for items 1-5 below.

1. Budget amount requested:

   Special Facilities
   Special Education Material
   Special Education Assistance
   Mobility Assistance
   Transportation
   Program Developmental Services

   Total

   1200

   10501

   129165

   14482

   0

   2010

   157358

2. Vocational Education Act 10% set aside to be utilized:
   (If none, please explain why)

3. Total Direct Excess cost reimbursement anticipated:
   (subtract amount for 2 from amount for 1)

4. Total students to be served:

5. Total students to be claimed under double funding for severely disabled:
   (This number to be verified by the Department of Rehabilitation before
   final claim can be filed.)

I certify on behalf of the Board of Trustees that funds requested herein will be expended in accordance with the provisions of California Administrative Code, Title 5, Sections 56000-56088. (See attached list of compliance sections.)

Superintendent/President

Signature: