Santa Barbara City College
College Planning Council
Tuesday, February 15, 2011
3:00 pm – 4:30 pm
A218C
Agenda

Information Items/Announcements

1. Timeline for budget development for 2011-12 (attachment 1) and state allocation timeline (attachment 2)

2. CalPERS and CalSTRS rates (attachment 3)

3. Overview of unrestricted general fund revenues and expenditures 2001-02 to 2009-10 actuals and 2010-11 adjusted (attachment 4)

4. Overview of transfers out 2001-02 to 2009-10 actuals (attachment 5)

5. Overview of interest revenue on general fund balances 2001-02 to 2009-10 actuals (attachment 6)

6. Overview of general fund balances 2001-02 to 2009-10 actuals and JPA net assets (attachment 7)

Discussion Items

7. Measure V projects, actual and projected expenditures (attachment 8) – Joe Sullivan

8. Budget development for 2011-12 – Andreea Serban, Joe Sullivan, All
   a. Accreditation standard IIID Fiscal resources (attachment 9)
   b. Budget principles (attachment 10)
   c. Approach to prepare for the three possible state budget scenarios
   d. Prioritizations
   e. Reserves – minimum that is safe

Next meetings:

Tuesday, March 1, 2011, 3:00-4:30pm, A218C; Tuesday, March 22, 2011, 3:00-4:30pm, A218C, Tuesday, April 5, 2011, 3:00-4:30pm, A218C; Tuesday, April 19, 2011, 3:00-4:30pm, A218C; Tuesday, May 3, 2011, 3:00-4:30pm, A218C; Tuesday, May 17, 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