Santa Barbara City College
College Planning Council
Friday, March 18, 2011
9:00 am – 12:00 pm
A217
Agenda

Information Items/Announcements

1. Latest communications and articles related to the state budget (pages 5-6)

Discussion Items

2. Budget development for 2011-12 and preparing for 2012-13 and 2013-14
   a. Preliminary recommendations to and questions for the Board of Trustees from the Superintendent/President and Executive Committee – discussed with the Board of Trustees at the February 16, February 23 and March 10 study sessions (pages 1-4)
   b. Cost of FTES 2008-09 and 2009-10 (pages 7 - 12)
   c. FTES as reported in the CC320 report (page 13)
   d. FTES 2007-08, 2008-09, 2009-10 ; Summer 2008-Summer 2010; nonresident tuition revenues by cost center (pages 14 – 18)
   e. Cash flow analysis 2009-10 actual; 2010-11 part actual and part projected (pages 19-20)
   g. Unrestricted General Fund Revenues and Expenditures 2001-02 to 2010-11 (pages 22-23)
   h. Unrestricted general fund transfers out history (page 24)
   i. Ending fund balance history (page 25)
   j. Interest revenue 2001-02 to 2009-10 (page 26)
   l. Equipment fund 41 expenditures 2007-08, 2008-09 and 2009-10 (pages 31-49)
   m. Bond fund expenditures 2007-08, 2008-09, 2009-10 and 2010-11 to date (pages 51-54)
   n. State capital projects expenditures 2007-08, 2008-09, 2009-10 and 2010-11 to date (page 55)
   o. State maintenance projects expenditures 2007-08, 2008-09, 2009-10 and 2010-11 to date (page 56)
   p. District construction projects funded from the general fund construction expenditures
q. Brief background information about the Continuing Education Division (pages 57 - 58)

r. Brief overview of the relationship between SBCC and the Parent Child Workshops (pages 67-70)

s. Memo from Chancellor Jack Scott dated Oct 28, 2010 regarding priorities in class scheduling (page 71)

t. Budgeting for the 4000 and 5000 accounts

Discussion/Action Item

3. Sabbaticals for 2011-12

Next CPC meetings:

Tuesday, March 22, 2011, 3:00-4:30pm, A218C
Friday, March 25, 2011, 9am-12pm A217 – special meeting preparation for developing the 2011-14 college plan
Tuesday, April 5, 2011, 3:00-4:30pm, A218C
Friday, April 8, 9am-12pm A217 – special meeting preparation for developing the 2011-14 college plan
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