

Unfilled Classified position

Status of work

Purchasing Clerk

we currently have an open position, Purchasing Clerk, in our department. Our Purchasing Technician and Purchasing Center/Inventory Assistant have absorbed the duties of this position. The individuals mentioned above are familiar with the daily tasks that are required by the Purchasing Technician as they both previously worked in this position. We are able to function with this vacancy, but there are times when we are at capacity and our cycle time for processing orders is affected.

Matric Prog. Analyst

All Matriculation programming requests are now being prioritized with all other such requests from an institutional priority standpoint and assigned, as appropriate to IRD Information Systems Analysts.

Tutor Coordinator

The Academic Skills program was put on hiatus due to lack of adequate funding and staffing. Because the program is not currently being offered, the issue of present coverage of the duties is moot. We have attempted to expand the offerings of the Writing Lab to include the study of vocabulary, spelling, and grammar under the guidance of tutors who are hired, trained, and managed by the Director with the assistance of Gloria Lovano, a half-time, non-permanent LTA. In short, we have taken quite a hit in services we are able to offer students who want to work independently on basic literacy skills. Were it not for a Foundation grant, we would be unable to provide even the stop-gap support currently available through the Writing Lab.

Offset Dup. Machine Operator

The reduction of this position reduced the Duplicating Department staff by 50%. This required the curtailment hours from 7:30 a.m.-7:00 p.m. to 8:00 a.m.-4:30 p.m., an increase in production overtime to meet semester time schedules, and additional work by the Communications Coordinator and Administrative Services Manager. At times during the workday the Duplicating Center is vacant due to service calls and deliveries.

Unfilled Classified position

Status of work

Secretary, Sr. (Counseling)

Not filling this vacancy has created a hardship for the Dean's secretary Barbara Smith who has graciously tried to take on many of the functions formerly handled by JoAnn McClelland. In taking on critical tasks formerly handled by the Counseling Department Secretary, a number of projects and tasks normally supporting the work of the Dean have been delayed, curtailed, have been absorbed personally by the Dean or have resulted in decreased efficiency and less timely completion of projects and assignments.

I do not believe that having Barbara Smith continue to absorb the additional workload is in the best interest of Barbara's health or job satisfaction, or the effectiveness of both the Deans Office and the Counseling Center. The half-time Counselor Center secretary position was originally approved at the time of the Student Services- Academic Affairs merger in response to the need to offset additional and new duties taken on by the Dean's secretary as a result of the reorganization. The Deans secretary already had a "full plate" prior to assuming additional responsibilities that have accrued by not filling the .50 Counseling Department Secretary.

Groundskeeper

The vacant groundskeeper position was assigned to mowing the entirety of the SBCC lawn areas at the main campus and to maintaining the landscaped entry to the West Campus. Since the vacancy, another groundskeeper has been assigned to mowing (since that is a task that must be routinely completed) while the remainder of the groundskeeping crew has had to absorb larger assigned areas for general grounds maintenance. We have been clear in directing the crew that they are not expected to maintain the same quality of work while covering a larger area, and that their safety and the safety of the campus occupants is the most primary concern. As a result of this restructuring, the appearance of the SBCC campus landscaping has gone into decline and preventative maintenance has not been adequately performed on the irrigation system.

Alt. Media Tech. Service Provider

Unfilled Classified position

Int. Clerk Typist (Library)

Status of work

The primary duties of the vacant Intermediate Typist-Clerk position in the Library formerly held by Kuldeep Kaur are being performed as follows. Please note that these are additional duties assigned since her departure, and not everything that she did has been assigned yet or at all.

1. Cataloging aspects including creation of item records, inputting title and item records into OCLC and Dynix - by David Kiley. As I only have a limited amount of time to allocate to this, the number of new books processed has declined and we are stockpiling unprocessed materials in the workroom.
2. Continuations and deletions of records - by Val Del Vecchio
3. Processing of new books including spine labels, ownership stamps, security strip application, new book covers, and oversight of student workers in Processing - by Kip Evert
4. Helping to staff the Circulation/Reserve Desk in the evenings - only Jim Lynn is assigned to this duty now, so the desk is closed for half an hour at one point for a dinner break, and for 15 minutes at another point for his break. We turn off the lights and post a sign saying we are closed due to budget reductions. If Jim is not here due to illness, and does not notify us soon enough so we can send someone home to then come back and cover the evening shift, then the entire library is closed.
5. Searching for cataloging copy for new books in OCLC, training others in cataloging processes and answering questions and resolving problems, as well as handling anything else that others cannot - by Richard Hoffman.

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
BUDGET PROJECTION
UNRESTRICTED GENERAL FUND
REVENUE
2004/05**

FACTOR		Projected 2003/04	Projected 2004/05	Budgeted 2004/05	COMMENTS
Federal		1,250	1,250	1,250	
State					
State Apportionment					Based on Gov's January release of 2004-05 proposed budget for CCC. Relationship of CCC statewide proposed budget to the 2003-04 budget is applied to SBCC.
Gen'l Apportionment	P-1 *	26,963,477			
Property Tax	P-1	17,630,382			
Student Enrollment Fees	P-1	3,082,198			
Total State Apportionment		47,676,057	49,366,300	49,366,300	1.37% increase in base revenue
Add: COLA	P-1	0	908,300	908,300	Gov. Schwarzenegger's administration has indicated that COLA of 1.84% will be included in the Gov's May Revision of 04-05 budget
Add: Growth	P-1	1,016,296	975,300	0	Funded growth for 2004-05 is expected to be 2.22%. Growth is not budgeted per budgeting principle
Less: Deficit Factor	P-1	(980,678)	(987,300)	0	Deficit can occur if prop tax & student fees fail to reach budgeted levels. 2003-04 deficit factor at P-1 is 2%. A 2% deficit factor applied to 2004-05 would be \$987,300.
Add: Prior year recalc	P-1	300,574	0	0	Unknown at this time. Recalc will be released Feb. 2005
Add: Matriculation			772,124	772,124	Matriculation added to base in 2004-05
State Apportionment	P-1	48,012,249	51,034,724	51,046,724	
State PFE	P-1	2,176,909	1,693,200	1,693,200	(22.2%) reduction per Gov's budget
State Equalization	P-1	0	1,297,200	1,297,200	SBCC's share of equalization per Administration's proposal
State P/T Faculty	P-1	624,301	624,301	624,301	No change per Gov's budget
State Basic Skills-current year	P-1	722,501	722,501	0	No change per Gov's budget
State Basic Skills-recalc	P-1	647,359	0	0	Unknown at this time. Recalc will be released Feb. 2005
State Lottery		1,716,690	1,716,690	1,716,690	No change per Gov's budget
State Other		62,988	102,000	102,000	Increase in BFAP admin fee
Local					
Interest		307,800	307,800	307,800	Projection will be refined based on expected cash balance earning interest.
Int'l Student Fees		1,994,500	1,994,500	1,994,500	No growth in enrollment. No rate increase for 2004-05
NonResident Fees		2,127,300	2,174,500	2,174,500	Assume 2.22% growth in enrollment. No rate increase for 2004-05
Other Local Revenue		651,051	705,291	705,291	Increase in Aspect rental revenue (\$124,800-\$70,560)
		59,044,898	62,373,957	61,663,456	

* 2003-04 State Revenue based on P-1
(First Principle Apportionment)
allocation of revenue to SBCCD

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
2 Year Comparison
General Fund - Unrestricted

	Actuals 2002-03 (Audited)	Based on Enacted Budget*	Increase (Decrease)	Based on Gov's Jan. Proposal Rough-Cut Budget 2004-05	
REVENUES					
Federal	1,188	1,250	0	1,250	
State General Revenue					
Base	47,143,414	46,995,953	4,050,771	51,046,724	
Other State Revenue					
Equalization	0	0	1,297,200	1,297,200	
Partnership for Excellence	3,271,695	2,176,909	(483,709)	1,693,200	
Part-time Faculty Compensation	700,109	624,301	0	624,301	
Basic Skills Supplemental	557,338	1,369,860	(1,369,860)	0	
Lottery	1,804,091	1,716,690	0	1,716,690	
Other	15,466	62,988	39,012	102,000	
Other Local					
Interest	468,922	307,800	0	307,800	
International Student Fees	1,974,081	1,994,500	0	1,994,500	
Non Resident Fees	1,668,964	2,127,300	47,200	2,174,500	
Other	508,517	651,051	54,240	705,291	
Total Revenues	58,113,785	58,028,602	3,634,854	61,663,456	
EXPENDITURES					
Academic Salaries	28,106,527	28,228,501	1,223,644	29,452,145	
Classified and Other Nonacademic Salaries	13,807,295	14,810,124	474,181	15,284,305	
Employee Benefits	7,249,249	9,326,375	1,504,500	10,830,875	
Supplies & Materials	1,449,049	1,528,874	37,300	1,566,174	
Other Operating Expenses and Services	4,652,696	5,903,495	(420,792)	5,482,703	
Capital Outlay	143,916	158,093	5,124	163,217	
Other Outgo	160	500	0	500	
Total Expenditures	55,408,892	59,955,962	2,823,957	62,779,919	100.00%
Excess of Revenues over (under) Expenditures	2,704,893	(1,927,360)	810,897	(1,116,463)	-1.78%
Other Financing Sources (Uses)					
Intrafund Transfers - In	18,739	25,000	0	25,000	
Intrafund Transfers - Out	(122,283)	(96,601)	0	(96,601)	
Interfund Transfers - In	341,050	1,545,284	(1,420,284)	125,000	
Interfund Transfers - Out - EQUIPMENT FUND	(2,585,000)	0	(1,800,000)	(1,800,000)	
Interfund Transfers - Out - CONSTRUCTION FUND	(2,068,604)	0	(1,200,000)	(1,200,000)	
Interfund Transfers - Out - FOOD SERVICE	(100,000)	(50,000)	50,000	0	
Interfund Transfers - Out - CHILDREN'S CTR	(58,954)	(55,000)	0	(55,000)	
Interfund Transfers - Out - COSMETOLOGY	(65,200)	(105,200)	0	(105,200)	
Interfund Transfers - Out - B&I Auxiliary Account		(29,000)	0	(29,000)	
Total Other Financing Sources (Uses)	(4,640,252)	1,234,483	(4,370,264)	(3,135,801)	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	(1,935,359)	(692,877)	(3,559,387)	(4,252,264)	-6.77%
Beginning Fund Balance	10,439,386	8,504,027	(692,877)	7,811,150	
Ending Fund Balance	8,504,027	7,811,150	(4,252,264)	3,558,886	
Memo:					
Undesignated Fund Balance	4,883,580	4,496,562	(4,240,962)	255,600	
Board Operating Contingency (5%)	3,020,447	3,014,588	288,698	3,303,286	
Benefits Reserve	600,000	300,000	(300,000)	0	
Ending Fund Balance	8,504,027	7,811,150	(4,252,264)	3,558,886	

As customary, growth revenue is not budgeted. Estimate of 04-05 growth revenue = \$975,300

Matriculation \$772,100 added to base

If property tax and student fee revenues fail to reach state-wide budgeted levels, State revenue may be reduced by a deficit factor. The 2003-04 deficit factor is 2%.

Basic Skills revenue is not budgeted.

From Equip Fund

2510 Smoke-Free Workplace Policy* (*Adopted by the Board of Trustees _____)

It is the intent of the Governing Board to maintain a workplace that is conducive to the health and safety of the employees of the district. Realizing the health hazards posed by smoking and by second-hand smoke, it is the policy of the Santa Barbara Community College District to maintain a smoke-free workplace in all indoor areas. Smoking is also prohibited in La Playa Stadium campus except for officially posted designated smoking areas. In addition, the use of smokeless tobacco is prohibited in any campus building.

Temporary designated smoking areas may be set up for special events near the Garvin Theater and Campus Center, as determined by the event coordinator and approved by the Director of Facilities.

Tobacco products shall not be sold or distributed in any manner on campus. This includes free samples distributed by vendors. Advertising and sponsorship of campus events by tobacco companies is also prohibited.

This policy shall apply to all SBCC facilities, owned or leased, regardless of location, and all state and auxiliary vehicles.

This policy pertains to students, faculty, staff, administrators, visitors, and the general public attending campus events.

The campus shall make available to students, faculty, staff, and administrators information about smoking-cessation programs.

Smokers are requested to ensure that their smoke does not enter buildings. In any dispute arising under this policy, the rights of the non-smoker shall have preference. The District's Grievance Policy may be used in cases of unresolved disputes regarding this policy.

Signs which designate smoking or non-smoking areas shall be posted when deemed appropriate by the Director of Facilities.

