

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

			Based on Enacted Budget*		Based on Gov's Jan. Proposal	Comparisons 2002-03 2004-05%
	Actuals 2002-03 (Audited)	Increase (Decrease)	Adjusted Budget 2003-04	Increase (Decrease)	Rough-Cut Budget 2004-05	Cumulative Increase (Decrease)
REVENUES						
Federal	1,188	62	1,250	0	1,250	62
State General Revenue						0
Base	47,143,414	868,835	48,012,249	2,733,901	50,746,150	3,602,736
Other State Revenue		0				0
Equalization	0	0	0	966,400	966,400	966,400
Partnership for Excellence	3,271,695	(1,094,786)	2,176,909	(483,709)	1,693,200	(1,578,495)
Part-time Faculty Compensation	700,109	(75,808)	624,301	0	624,301	(75,808)
Basic Skills Supplemental	557,338	812,522	1,369,860	(1,369,860)	0	(557,338)
Lottery	1,804,091	(87,401)	1,716,690	0	1,716,690	(87,401)
Other	15,466	47,522	62,988	39,012	102,000	86,534
Other Local		0				0
Interest	468,922	(182,622)	286,300	0	286,300	(182,622)
International Student Fees	1,974,081	20,419	1,994,500	0	1,994,500	20,419
Non Resident Fees	1,668,964	458,336	2,127,300	47,200	2,174,500	505,536
Other	508,517	142,534	651,051	54,240	705,291	196,774
Total Revenues	58,113,785	909,613	59,023,398	1,987,184	61,010,582	2,896,797
EXPENDITURES						
Academic Salaries	28,106,527	121,974	28,228,501	1,223,644	29,452,145	1,345,618
Classified and Other Nonacademic Salaries	13,807,295	1,002,829	14,810,124	474,181	15,284,305	1,477,010
Employee Benefits	7,249,249	2,077,126	9,326,375	1,504,500	10,830,875	3,581,626
Supplies & Materials	1,449,049	79,825	1,528,874	37,300	1,566,174	117,125
Other Operating Expenses and Services	4,652,696	1,250,799	5,903,495	(420,792)	5,482,703	830,007
Capital Outlay	143,916	14,177	158,093	5,124	163,217	19,301
Other Outgo	160	340	500	0	500	340
Total Expenditures	55,408,892	4,547,070	59,955,962	2,823,957	62,779,919	7,371,027
Excess of Revenues over (under) Expenditures	2,704,893	(3,637,457)	(932,564)	(836,773)	(1,769,337)	(4,474,230)
Other Financing Sources (Uses)						
Intrafund Transfers - In	18,739	6,261	25,000	0	25,000	6,261
Intrafund Transfers - Out	(122,283)	25,682	(96,601)	0	(96,601)	25,682
Intrafund Transfers - In	341,050	1,204,234	1,545,284	(1,420,284)	125,000	(216,050)
Interfund Transfers - Out - EQUIPMENT FUND	(2,585,000)	2,585,000	0	(1,800,000)	(1,800,000)	785,000
Interfund Transfers - Out - CONSTRUCTION FUND	(2,068,604)	2,068,604	0	(1,200,000)	(1,200,000)	868,604
Interfund Transfers - Out - FOOD SERVICE	(100,000)	50,000	(50,000)	50,000	0	100,000
Interfund Transfers - Out - CHILDREN'S CTR	(58,954)	3,954	(55,000)	0	(55,000)	3,954
Interfund Transfers - Out - COSMETOLOGY	(65,200)	(40,000)	(105,200)	0	(105,200)	(40,000)
Interfund Transfers - Out - B&I Auxiliary Account		(29,000)	(29,000)	0	(29,000)	(29,000)
Total Other Financing Sources (Uses)	(4,640,252)	5,903,735	1,234,483	(4,370,284)	(3,135,801)	1,504,451
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	(1,935,359)	2,266,278	301,919	(5,207,057)	(4,905,138)	(2,969,779)
Beginning Fund Balance	10,439,386	(1,935,359)	8,504,027	301,919	8,805,946	(1,633,440)
Ending Fund Balance	8,504,027	330,919	8,805,946	(4,905,138)	3,900,808	(4,603,219)

03-04 Growth \$1,016,300,
Increase in 04-05 Prop Tax &
Enrollment Fees \$674,000,

04/05 COLA 1.84% \$908,300

Add Matriculation to base
\$772,100

Equalization per LAO

PFE reduced 48% over two
years

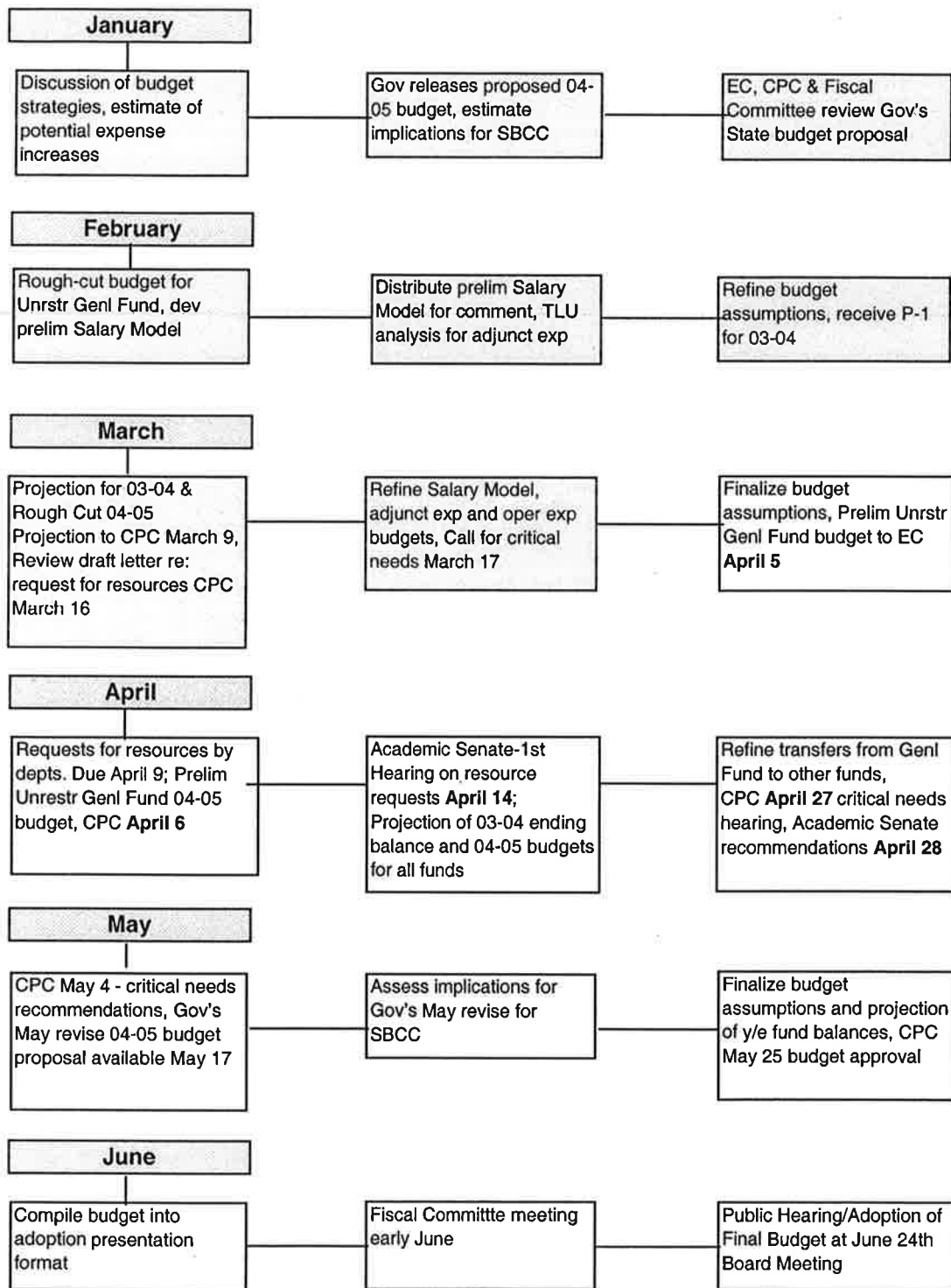
New positions, salary rate increases,
step advancements, longevity

H&W increased \$600,000 + 2%
PERS rate 2.89% to 12.2%
SUI rate from 0.36% to 1.5%
W/C rate increased 30%

Augmentations plus budget
savings in 02-03 of \$408,000

Att. 1

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
BUDGET TIMELINE
2004/05**



DRAFT - 04/05/04

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 campus except for officially posted designated smoking areas. In addition, the use of smokeless tobacco is prohibited in any campus facility

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

This policy is compliant with State Law AB 846, chapter 342, sections 199994.30 and 199994.33 of the Government Code Relating to Tobacco.