

**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)
  - f. Computer and server refresh costs 2008-09, 2009-10, 2010-11 and 2011—12 projected (page 21)
  - 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)
  - k. Budget projections – scenarios for 2011-12, 2012-13 and 2013-14 (pages 27 - 30)
  - 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

2007-08, 2008-09, 2009-10 and 2010-11 to date (pages 57 – 58)

- q. Brief background information about the Continuing Education Division (pages 60-66)
- 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**