

Jack Friedlander - Fwd: Update on COLA

Att. 1

From: Joseph Sullivan
To: Exec Com
Date: 4/30/2007 8:46 AM
Subject: Fwd: Update on COLA

Good news on the COLA!

>>> "Skinner, Erik" <eskiner@CCCCO.EDU> 4/27/2007 6:36 PM >>>
Today, the Legislative Analyst's Office reported that the COLA factor for Community Colleges and K-12 for 2007-08 has locked in. Below is the message that they sent to budget staff:

Today the federal government released the data that allow us to calculate the K-14 COLA. **The actual rate will be 4.53 percent, which is higher than the currently budgeted 4.04 percent rate.** For K-12, the cost of the higher COLA, relative to the Jan. estimate, will be about \$230 million. For Community Colleges, the cost of the higher COLA will be about \$29 million.

In the coming days and weeks, additional estimates related to State General Fund revenues, Prop 98 factors, and enrollments will become available that will be pivotal in shaping the state budget for the coming year. The May Revision will be released on May 14, providing the Governor's updated budget plan. I will send another update at that time.

Finally, thanks to all of you who responded to our request for early FTES estimates. Systemwide it looks like we are about 5,000 FTES (restoration and growth) over the P-1 levels. That translates into more than a 38,000 FTES increase over 2005-06 FTES levels. That information is vital to us as we advocate for our fair share in the state budget process.

Regards,

Erik Skinner
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**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
General Fund - Unrestricted**

	Adjusted Budget 2006-07	Projected Year-End Results 2006-07	Over (Under) Budget	
REVENUES				
Federal	\$ 1,650	\$ 1,700	\$ 50	
State General Revenue				
General Apportionment	67,261,871	70,065,958	2,804,087	
Other State Revenue				
Partnership for Excellence			0	
Part-time Faculty Compensation	624,301	624,301	0	
One Time Surplus	289,271	1,551,783	1,262,512	
Basic Skills Supplemental	216,000	0		
Lottery	2,041,600	1,987,592	(54,008)	
Other	679,475	62,704	(616,771)	
Other Local			0	
Interest	413,500	481,900	68,400	
International Student Fees	2,837,900	2,902,800	64,900	
Non Resident Fees	2,514,100	2,627,100	113,000	
Other	1,143,512	1,376,302	232,790	
Total Revenues	78,023,180	81,682,140	3,874,961	
EXPENDITURES				
Academic Salaries	35,351,507	36,572,609	1,221,102	
Classified and Other Nonacademic Salaries	18,780,308	18,247,865	(532,443)	
Employee Benefits	11,439,076	11,937,834	498,758	
Supplies & Materials	2,106,293	2,116,617	10,324	
Other Operating Expenses and Services	7,417,457	6,893,682	(523,775)	
Capital Outlay	174,672	131,250	(43,422)	
Other Outgo	33,200	41,000	7,800	
Total Expenditures	75,302,513	75,940,857	638,344	
Excess of Revenues over (under) Expenditures	2,720,667	5,741,283	3,236,616	
Other Financing Sources (Uses)				
Intrafund Transfers - In	88,620	88,620	0	
Intrafund Transfers - Out	(132,195)	(194,191)	61,996	
Interfund Transfers - In	96,000	60,000	(36,000)	
Interfund Transfers - Out - Equipment Fund	(1,800,000)	(1,800,000)	0	
Interfund Transfers - Out - Equipment Fund	(631,000)	(631,000)	0	
Interfund Transfers - Out - Equipment Fund	(70,000)	(70,000)	0	Banner Project
Interfund Transfers - Out - Construction Fund	(1,200,000)	(1,200,000)	0	Furniture/computers for labs
Interfund Transfers - Out - Construction Fund	(1,000,000)	(1,000,000)	0	Sports Pavilion
Interfund Transfers - Out - Construction Fund	(44,831)	(44,831)	0	Server Room
Interfund Transfers - Out - Children's Center	(163,300)	(186,000)	22,700	
Total Other Financing Sources (Uses)	(4,856,706)	(4,977,402)	120,696	
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	(2,136,039)	763,881	2,899,920	
Beginning Fund Balance	9,452,695	9,452,695	0	
Ending Fund Balance	\$ 7,316,656	\$ 10,216,576	\$ 2,899,920	
Memo:				
Undesignated Fund Balance	\$ 2,192,356	\$ 5,056,176	\$ 2,863,820	
Banked TLU Liability	\$ 1,107,100	\$ 1,107,100	0	
Post Retirement Benefit Liability			0	
Board Operating Contingency (5%)	4,017,200	4,053,300	36,100	
Ending Fund Balance	\$ 7,316,656	\$ 10,216,576	\$ 2,899,920	

Base	\$1,787,780
Cola	247,610
Growth	750,587
Enhanced Noncredit FTES	355,315
2005-06 Recalc	<u>(337,205)</u>
Total	\$2,804,087

Adjunct, Overload and Summer Instruction exceed budget

Vacancies and hourly staff are under budget.

H&W Allowance increases exceed budget

Consultants and contracts are under budget

Banner Project
Furniture/computers for labs
Sports Pavilion
Server Room

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
CREDIT / CONTINUING ED DIVISIONS			
STUDENT SUPPORT			
<i>Department Internships</i>			
<p>Students who have received department internships have reported that the experiences they had working directly with faculty or staff on their projects has enhanced their motivation and success in completing their educational objectives. For many of these students, a department internship experience resulted in their making a firm commitment to the educational and career goals they decided to pursue. The experiences and relationships students have developed with faculty, students and staff as a result of these internships helped them gain acceptance into four-year colleges and universities and/or employment related to their field of study.</p>	100,000	150,000	200,000
<i>Book/Supplies Grants (continued next page)</i>			
<p>As a result of the extraordinary high cost of textbooks and supplies, 50% of students at SBCC are not able to purchase all of the textbooks/supplies that are required for their courses. In fact a recent study showed that the enrollment fees that students pay to take courses at a California community college represent just 5% of the out-of-pocket expenditures students are required to pay to attend college. Projections are that the cost of textbooks/supplies will continue to increase more than twice the rate of inflation and as a result the number of students who will not be able to afford all their textbooks/supplies will continue to rise.</p>	100,000	120,000	135,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

	Description	2007-2008	2008-2009	2009-2010
STUDENT SUPPORT				
<i>Book/Supplies Grants (con't from previous page)</i>	<p>Efforts would be made to eventually develop an endowment to support book grants. The average cost of purchasing textbooks/supplies for full-time students at SBCC is in excess of \$500 per semester or \$1000 per year. The average book grant is \$300. The \$100,000 requested would enable the college to offer book grants to 332 students. These funds will also provide incentive for students who move from Adult High School GED/ESL and enroll in 9 or more credit units.</p>			
<i>Honors/Merit Scholars Program for Service Area Students</i>	<p>Scholarships will be awarded to students that have graduated from high schools in the college's service area and who are accepted into the college's Honors Program. The intent of these scholarships is to attract high achieving students to attend SBCC, particularly those in families in the lower and middle socio-economic income levels and to encourage these students to remain in Santa Barbara while pursuing their educational objectives. These scholarships will be awarded to area high school graduates who meet the following criteria: 1) A high school GPA of 3.5 or higher, 2) successful completion of six or more units of college level work with a grade of B or better, and 3) have an educational goal of a degree or transfer, and acceptance into the College's Honors Program. Each scholarship will be \$2,500 per year. The funds requested in Year 1 will be used to help support 10 students' satisfactory progress toward completing their Honors courses, as well as their degree and/or lower division transfer course requirements.</p>	25,000	30,000	35,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
<p>STUDENT SUPPORT <i>Study Abroad Scholarships</i></p> <p>SBCC has one of the largest and most successful Study Abroad programs among all community colleges in the nation. Over 4,000 SBCC students have benefited from participating in one of the college's Study Abroad programs it has offered since its inception 30 years ago. All the students who have taken part in this program have reported that their experiences in studying outside the U.S. have had a profound influence on all aspects of their lives. Unfortunately, many students who could benefit from participating in one of the College's Study Abroad programs do not have the financial resources to do so. These funds would provide 20 scholarships per year to enable low income students to participate in a Study Abroad program. The \$15,000 scholarship fund being requested has in past years been contributed by the Montecito Country Club. The new owners decided not to continue this contribution to the program.</p>	15,000	20,000	25,000
TOTAL STUDENT SUPPORT	240,000	320,000	395,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
PARTNERSHIP FOR STUDENT SUCCESS (PSS)			
<p><i>Expansion of Gateway to Success Program</i></p> <p>The core component of the College's Partnership for Student Success Initiative is the Gateway to Success program. At present, the College offers 230 Gateway sections serving approximately 8,000 students. Students enrolled in Gateway sections receive supplemental instruction from instructional aides both during and outside of class meeting times. Instructional aides are selected by the faculty teaching the course and receive specialized training in tutoring and making referrals to appropriate College support services. Our research has shown that students who take advantage of the additional support services in the Gateway classes have higher course completion and persistence rates than comparable groups of students who do not take part in these courses. The funds being requested will enable the college to pay stipends to the instructional aides and add 40 additional Gateway sections per year in each of the next three years to help achieve its goal of having 25% of all credit classes offered as Gateway courses. The funds being requested will enable the college to incorporate into its on-going general fund general fund budget by 2011. This program was recognized in 2005 by the Chancellor's Office for the California Community Colleges as one of the two outstanding programs in the state.</p>	60,000	120,000	0

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
PARTNERSHIP FOR STUDENT SUCCESS			
<p><i>Expansion of Writing Center Services</i></p> <p>Over 70% of students entering the College with a goal of earning a certificate, degree and/or transfer do so with pre-college level writing skills. In order to provide the additional assistance these students need with their writing to succeed in their course, the College implemented a Writing Center in Fall 2006. During its first year, over 4,625 students have received assistance from the faculty and staff of the Writing Center. In fact, student demand for the services provided by this Center exceeded our capacity to meet their needs in developing this core academic competency. Funds requested will be used to hire additional tutors and support staff needed to serve an additional 6,000 students. The college will incorporate the cost of the Writing Center into its budget by 2009.</p>	60,000	70,000	0

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
PARTNERSHIP FOR STUDENT SUCCESS			
<p><i>Running Start</i></p> <p>The Running Start Program is designed for area high school graduates whose counselors believe have potential to succeed in college but would not likely continue their education without a special intervention program. Since its inception, well over 90% of the "at risk" students who successfully completed their Running Start coursework enrolled at the college the following Fall semester. This program has been in place long enough that an increasing number of "at-risk" students who entered the college in the Running Start program have completed their degree and/or transfer objectives and are now earning their Bachelor's degree. Any funds raised over the amount needed to operate this program will be placed in endowment to provide continued support for this highly successful student success initiative.</p>	65,000	70,000	75,000
<p><i>SPARC</i></p> <p>The Single Parent Arriving Ready for College (SPARC) program is based on the successful Running Start program model. This program is targeted to single parent re-entry students. Over 90% of students who participated in this program this past summer re-enrolled at the college in the fall semester. Any funds raised over the amount needed to operate this program will be placed in endowment to provide continued support for this highly successful student success initiative.</p>	40,000	45,000	50,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
PARTNERSHIP FOR STUDENT SUCCESS			
<p><i>Summer Pilot Readiness Program for Re-entry Students</i></p> <p>These funds would enable the college to offer a summer program to prepare students to succeed in their college level pursuits. This program is designed to meet the unique needs of individuals in the following educationally underserved segments of the Santa Barbara population: (1) students that have been out of the educational system (high school or college) for an extended period of time; (2) disenfranchised individuals between the ages of 18 to 24 years who are not in school and do not have a regular job and; (3) under employed or unemployed. This program would provide these non-traditional college age students with the instruction and support services required to help them succeed in achieving their academic and career pursuits. The funds requested will be used to pay for supplemental instruction and support services needed by these students to help them acquire the skills and motivation needed to succeed in college. A minimum of 65 students in the targeted population will participate in this program.</p>	30,000	35,000	40,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
PARTNERSHIP FOR STUDENT SUCCESS			
<i>Childcare</i> The college lacks adequate funds to provide support for many highly motivated students in the EOPS/CARE program who need childcare so that they can attend classes and have time to study. The funds being requested will enable the college to provide childcare support for 10 additional students per semester.	50,000	60,000	70,000
<i>TOTAL PARTNERSHIP FOR STUDENT SUCCESS</i>	305,000	400,000	235,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
CONTINUING EDUCATION DIVISION			
<p><i>SBCC Carpinteria Higher Education Center</i></p> <p>The closure of Main School in Carpinteria and the Carpinteria Unified School District's interest in leasing the school to better serve the Carpinteria community presents a unique opportunity. Although the process for selecting a leasee and the terms of the lease are to be determined, there likely will initially be no or minimal rent charged. If the College is successful in obtaining lease approval, it, the College will only be responsible for utilities and maintenance. This Center will offer highly popular Adult Ed classes as well as general education credit classes. As part of an overall effort to decentralize enrollments off the Cliff Drive campus, students will not have to travel on the congested 101 freeway and future enrollments for the College will be ensured by increasing the number of students from the Carpinteria area. The requested costs are for one-time move-in costs and include furniture, moving costs, and painting.</p>	80,000	0	0
<p><i>Schott Center Renovation</i></p> <p>The Schott Center is an architectural "diamond in the rough" that is in desperate need of basic interior and exterior renovation and installation of the exterior lighting that is more energy efficient. The overall renovation would save up to 40% in electrical and water costs and preserve the beautiful architecture of the building. As a result of reductions in state support for deferred/major maintenance funding is inadequate to cover these pressing needs.</p>	200,000	0	0

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

CONTINUING EDUCATION DIVISION	Description	2007-2008	2008-2009	2009-2010
<i>Construction Academy</i>	<p>There is a critical shortage of construction workers locally, statewide and nationally. Over 1 million jobs will be created nationally and 2,500 new jobs in construction will be created in Santa Barbara and Ventura in the next three years. There are over 2 billion dollars worth of approved construction projects in Santa Barbara County that have not yet been built. Many students who are not interested in traditional academic college programs succeed in career technical programs and can earn a good living. Construction is a field that has a career ladder that begins with laborer and moves up to a skilled trade such as carpenter, supervisor, general contractor, construction company owner, developer. The one year old popular Construction Academy needs to expand into a Building Trades Center. The creation of a Building Trades Center at the Wake Center will allow the popular Construction Academy to expand to include painting, tile, electrical, plumbing and other trades as well as classes for the homeowner. The requested funds are for the re-furbishment of the moved temporary buildings in year one and for expansion costs to other trades for necessary tools, equipment and materials in years two and three.</p>	20,000	20,000	20,000
TOTAL CONTINUING EDUCATION		300,000	20,000	20,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
CREDIT/NON-CREDIT JOINT PROGRAMS			
<p><i>Entrepreneurship Center/Small Business Center Match</i> <i>(continued on next page)</i></p> <p>Santa Barbara City College is launching a Center for Entrepreneurship and Business Innovation beginning in the Fall 2007 semester. This new Center will involve both the credit and non-credit divisions of the college as well as a proposed new Small Business Development Center for Santa Barbara County to be hosted by SBCC. This three-pronged approach (credit, non-credit and individual mentoring) will provide SBCC students and the Santa Barbara business community the most comprehensive offering of entrepreneurial courses, workshops and no-cost one-on-one business consulting.</p> <p><u>The credit division</u> will offer two new 2-unit courses in Fall—Business 201, Introduction to Entrepreneurship and Business 202, Opportunity Analysis. A collaborative effort is underway to inform students in the career-technical programs, School of Media Arts, fine arts, and other fields of interest about these new courses. Both courses will be designated as co-sponsored by the Small Business Development Center, thus making students eligible for free business plan counseling.</p>	29,000	29,000	29,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

	Description	2007-2008	2008-2009	2009-2010
CREDIT/NON-CREDIT JOINT PROGRAMS				
<i>Entrepreneurship Center/Small Business Center Match (con't)</i>	<p>The <u>non-credit division</u> will continue to offer its very successful Entrepreneur Training Program which is a comprehensive 32-hour course as well as Seminarios, the Spanish language counterpart to this course which has been offered for the past ten years serving more than 400 attendees. Both of these courses, as well as 18 other non-credit courses are designated as co-sponsored by the Small Business Development Center making attendees eligible for free consulting.</p> <p>The proposed Small Business Development Center (SBDC) would be housed at the Wake Center along with the offices of the college's Professional Development Center. The SBDC is the third element of the Entrepreneur Center's three-pronged approach, providing the free one-on-one business consultation. Importantly, the SBDC is mandated to provide this consulting for those desiring to start new business and to provide free consultation to existing small businesses that need to increase sales and employee retention.</p> <p>By providing excellent quality credit and non-credit instruction, as well as strong and cohesive leadership, SBCC is well-positioned in the business community as a collaborative partner in economic development. A \$87,500 cash match is required for the \$175,000 federal grant.</p>			
	TOTAL CREDIT/NON-CREDIT JOINT PROGRAMS	29,000	29,000	29,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

	Description	2007-2008	2008-2009	2009-2010
CREDIT DEPARTMENT PRIORITY PROJECTS				
<i>Art Department Endowment for the Atkinson Gallery Director position</i>	<p>These funds will enable the College to build upon the success it is enjoying this in offering quality exhibits, seminars, workshops and other activities that contribute to the art education of the students and members of the community. This year the college created a full-time Gallery Director position supported in part by donated funds. The person hired for this position has far exceeded the ambitious goals we established for the Gallery. The Art Gallery serves as an essential instructional lab for courses in Studio Art and Art History & Appreciation. The Gallery's exhibits, lectures and seminars are also playing an invaluable role in showing students the connection between the art classes they are studying and a wide variety of disciplines outside the Art department. The funds will enable the college to endow the portion of the director's salary and benefits that are not included in its ongoing budget.</p>	270,000	270,000	270,000

**SANTA BARBARA CITY COLLEGE
FOUNDATION FUNDRAISING PRIORITIES
2007 - 2010**

Description	2007-2008	2008-2009	2009-2010
CREDIT DEPARTMENT PRIORITY PROJECTS			
<i>Environmental Studies Program Center for Sustainability</i> <p>The goals of the Center for Sustainability are the teaching of sustainability concepts and practices into existing courses throughout the curriculum as well as to promote the development of new courses, programs and hands-on opportunities in the development and implementation of sustainable practices. The funds will enable the Center to develop interdisciplinary degree, certificate and skills competencies programs, courses, seminars/lectures, and project-based internships/work experiences in the following four areas: (1) Green Building; (2) Green Business; (3) Sustainable Food Systems; and (4) Green Living.</p>	113,000	100,000	100,000
<i>School of Culinary Arts Gourmet Dining Room (GDR)/Exec Dining Room (EDR) Renovation and Instructional Lab Expansion</i> <p>These funds will be used to renovate the current Gourmet Dining Room (GDR) and create an Executive Dining Room (EDR). Both projects will provide a modern lab space for students in our culinary program. The new EDR will provide additional opportunities for small catering events and the GDR will better reflect the restaurant culture of Santa Barbara.</p>	490,000		
TOTAL DEPARTMENT PRIORITIES	873,000	370,000	370,000
GRAND TOTAL	1,747,000	1,139,000	1,049,000

Construction and Renovation Fund

Att. 4

UNFUNDED DISTRICT PROJECTS		
Health and Safety Projects		<u>Estimated Cost</u>
-	EBS - Hazardous materials storage shed (Spaventa)	25,000
-	Upgrade restrooms campuswide (ongoing / renewable)	50,000
-	Portable restroom facility - IE Center (Friedlander)	75,000
-	Gourmet Dining Room: HVAC	25,000
-	Fire Alarm System Replacement - Humanities	100,000
-	Fire Alarm System Upgrades - ECC	50,000
-	Replace East Campus main entry sign	50,000
6588	Gas Line Replacement (augmentation)	50,000
6595	Resurface Fire Road & Walkways (augmentation)	50,000
		\$ 475,000
Prioritized Projects		
-	1 Admin FPP	50,000
-	1 Children's Center - misc. repairs and upgrades	100,000
6525	1 Chiller coil replacement and coating	189,200
-	1 DM Air Handler Replacement	248,000
-	1 Hum & Bookstore - replace Allerton EMS controls with Johnson	25,000
-	1 Humanities FPP	30,000
-	1 IDC - Replace carpeting with vinyl flooring	100,000
-	1 PE - new landscape at famps, 3rd floor and La Playa (O'Connor)	100,000
-	1 PE - upgrade all restrooms (O'Connor)	200,000
-	1 Repair & refinish trellis @ Student Services building	150,000
-	1 Replace bleacher seating - La Playa stadium	50,000
-	1 Schott Center - replace windows (TEST FOR HAZMATS!)	75,000
-	1 Upgrade Energy Management System (EMS) to Backnet	175,000
-	1 Upgrade Phone system	50,000
	1.1 Subtotal for Priority 1	1,542,200
6596	2 CC bldg seismic re-glazing (remainder)	298,400
6561	2 Exterior paint - IDC, BC	100,000
-	2 Humanities - Chiller pump retrofit	25,000
-	2 Humanities - soundproof rooms 300-303 (Spaventa)	33,000
-	2 LRC Heating - install reheat system	25,000
-	2 MDT - resurface driveway (Endrijonas)	35,000
-	2 New carpet - A183, MDT classroom, H300,H304, H307, H308	25,000
-	2 New VCT-BC101, PE upstairs locker room	25,000
-	2 Paint interior (misc. OE, Hum, IDC, PE rooms)	25,000
-	2 PE - paint hallways on first and second floor of pavilion (O'Connor)	25,000
-	2 PE - recarpet men's team rm & women's staff locker rm (O'Connor)	25,000
-	2 Pershing Park - replace screens at tennis courts (O'Connor)	15,000
-	2 Pershing Park - softball facility upgrade (O'Connor)	200,000
-	2 Replace doors and door hardware - Sports Pavilion	100,000
-	2 Replace HVAC units in ECC1-15	42,000
-	2 Replace lockers - women & men's locker rooms	25,000
-	2 Replace remainder of door locks with electronic locks	180,000
-	2 Replace seating in PS-101	50,000
-	2 Replace urinals, toilets and drinking fountains	50,000
-	2 Schott Center - emergency generator and lighting system	82,240
6531	2 Student Services - air balance	125,000
-	2 Student Services - Recarpet second floor (McLellan)	50,000
-	2 Wake - replace child size plumbing fixtures w/standard	25,000
-	2 Wake Center - resurface parking lot	100,000
6518	3 Loma Alta Crosswalk ADA Compliance	100,000
6549	3 Sculpture area roof	75,000
6552	3 La Playa turf replacement	55,000
6555	3 Horticulture fencing and path	90,000
6576	3 East campus all-weather bus stop	100,000
-	3 PE - new cabinets and seating in LFC & HPC (O'Connor)	25,000
-	3 PE - paint exterior (O'Connor)	100,000
-	3 PE - replace bleachers in gym (O'Connor)	50,000
-	3 Wake Center - construct office off computer lab	50,000
-	3 Resurface track at La Playa	250,000
	TOTAL (UNFUNDED PROJECTS) =	<u>\$ 4,597,840</u>

FUTURE PROJECTS

**FORM FOR SUBMITTING PROPOSALS FOR RESOURCES
FOR THE 2007-2008 BUDGET**

Instructions: Please use one resource request form per request. Each request must contain the following information:

Department/Unit: Academic Senate and Educational Programs

Person Submitting Request: Kathy Molloy and Jack Friedlander

Description of Funds Requested (e.g., title of position, full-time or hourly; printing & duplicating; facility repairs): District required match to pay the salaries and benefits for the Mathematics, Engineering and Science Achievement (MESA) Program Coordinator.

Rationale for Request: Address one or more of the following criteria that pertains to your request: Funds to support "Year 2" of the Partnership for Student Success initiative.

Amount Requested. **Note if one-time or ongoing:**

One-Time \$: _____

Ongoing \$: 85,658

Total \$: 85,658

Please complete the attached Budget Form.

DEADLINE FOR SUBMITTING RESOURCE REQUESTS: Thursday, April 12, 2007

Partnership for Student Success Funding Request - Mathematics, Engineering and Science Achievement Program (MESA)

The (MESA) Community College Program (CCP) is an academic support program designed to encourage educationally disadvantaged community college students to excel in math, engineering and science so they can transfer to four-year institutions as majors in these fields. Over 90% of students who take part in the MESA program at community colleges transfer in their major field to four-year institutions. The California community college program is a collaboration between MESA and the California Community College Chancellor's Office.

In January, SBCC hired an excellent, experienced program coordinator with funds provided by the Foundation's fundraising efforts. The program has gotten off to an excellent start and has tremendous potential. There are students enrolled and we have received official unendowed status from the Chancellor's Office.

By institutionalizing the salary for the MESA Coordinator, we will provide stability for a critical student success program and will position SBCC to become a fully funded program. We expect an RFP to come out from the Chancellor's Office in the next few months and we expect to be funded. As a fully funded program, SBCC will receive \$81,500 a year. The coordinator's salary would provide our required matching funds with the \$81,500 to be used directly for students. **Funding Request: \$85,000** (MESA Coordinator salary including payroll costs and benefits)

MESA BRIEF

MESA serves students through **three programs**. The **MESA Schools Program** supports pre-college students throughout the state to excel in math and science and go on to higher education. **The MESA Community College Program** assists community college students academically so they can transfer to four-year institutions as majors in math-based fields. **The MESA Engineering Program** supports students at major California universities to attain degrees in engineering and computer science.

UCSB is the host for the MESA Schools Program and they serves the following schools:

Santa Barbara County North
Lompoc High
El Camino Middle School, (Lompoc)
Santa Barbara County South
 Dos Pueblos High
 Santa Barbara High
 San Marcos High
 Goleta Valley Junior High
 La Cumbre Middle School
 Santa Barbara Junior High

(Source MESA UCSB Web Page)

MESA COMMUNITY COLLEGE PROGRAM (MCCP)

MCCP provides math, engineering and science academic development to educationally disadvantaged community college students so they excel academically and transfer to four-year institutions as science, engineering and math majors. This support is especially crucial to students from low-performing high schools so they can reach their academic potential and become technical professionals. MCCP is supported by industry so students can learn firsthand about career options, special scholarships and internships. MCCP is a between MESA and the California Community Colleges Chancellor's Office.

Main components of the MCCP include:

Academic Excellence Workshops. Students are scheduled in the same core math and science classes and taught how to successfully master complex technical ideas and principles through a collaborative approach.

Orientation course. First-year students learn skills to excel academically in college as math, science and engineering majors.

Assistance in the transfer process. MESA provides academic counseling, visits to four-year institutions, and workshops to assist students to transfer.

Career advising. Students are exposed to different math, engineering and science career options through contacts with industry mentors, field trips, , career fairs and internship opportunities.

Links with student and professional organizations. These resources provide mentors, guest speakers and industry field trips.

Student Study Center. This multipurpose center is the hub for study and special activities.

Professional development. Through workshops and mock job fairs, students learn about corporate culture, improve their resume writing and interviewing skills and are offered opportunities for part-time, full-time and summer employment in industry.

(Source: MESA Website)

BUDGET FORM

Complete a separate budget form for each proposed project/request

FUNDS REQUESTED TO ACHIEVE OBJECTIVES

Object of Expenditure	Identification of Costs	One-Time Funds	Ongoing Funds
1000: Certificated Salaries Use top salary scale*			
2000: Classified Salaries Use top salary scale*			\$65,544
3000 Payroll & Benefit Costs*	District Costs Medical Costs		\$ 7,332 \$12,782
4000 Materials and Supplies			
5000 Other Operating Costs Travel, Consultants			
6000 Capital Equipment Computers, Furniture			
Full-time Positions: Add \$5,000 for ongoing Support for these positions			
ONE-TIME & ONGOING FUNDS REQUESTED \$:			\$85,658
TOTAL FUNDS REQUESTED:		\$85,658	

***Note:** Use the following figures in calculating personnel costs in the 1000 and 2000 objects of expenditure categories:

Payroll: District costs of 11.51 percent (Certificated FT and PT), 9.46 percent (Classified PT) and 19.034 percent (Classified FT)

Add Medical Benefits of \$17,535(maximum amount for full-time faculty) and \$16,539 (Classified)

**SANTA BARBARA CITY COLLEGE -- COLLEGE PLANNING COUNCIL
 CRITICAL NEEDS PROPOSALS SPRING 2007**

Critical Resource Request	Funds Ongoing	Funds One-Time	TOTAL
Facilities - Groundskeeper	\$69,000		
Facilities - Custodian	\$64,359		
Full-time Athletic Trainer PE/Athletics Year 2, Partnership for Student Success MESA Program	\$35,951		
	\$85,658		
TOTAL	\$254,968		\$254,968

Proposed General Fund Allocation for Major Maintenance and Capital Projects	
2006/07 and 2007/08	
Major Maintenance, H & S	475,000
Major Maintenance, Priority 1	1,542,200
Physical Science, West Wing *	781,357
Press & Conference Center +	600,000
Banner Post Implementation Support	350,000
Carpinteria Center - First Year Funding	250,000
Parking lot 2c and 3 resurfacing *	76,000
Total for Major Maintenance and Capital Projects	\$ 4,074,557
Physical Science West Modernization Estimate	
Construction Estimate for Project	3,411,720
Contingency & Price Escalators (15% & 7.5%)	767,637
Estimate for Project	4,179,357
State Funding	3,398,000
Required Allocation *	781,357
* Bids have not been received, Bids will be opened May 18 and taken to the May 24 Board meeting.	
+ Expectation is District funding may be reduced by donations to the Foundation.	

**SANTA BARBARA CITY COLLEGE -- COLLEGE PLANNING COUNCIL
CRITICAL NEEDS PROPOSALS SPRING 2007**

Critical Resource Request	Funds Ongoing	Funds One-Time	TOTAL
Facilities - Groundskeeper	\$69,000		
Facilities - Custodian	\$64,359		
Full-time Athletic Trainer PE/Athletics	\$35,951		
TOTAL	\$169,310		\$169,310