

SANTA BARBARA CITY COLLEGE

COLLEGE PLANNING COMMITTEE

May 6, 1986

Minutes

MEMBERS

PRESENT: M. Bobgan, J. Diaz, H.P. Fairly, A. Flinck, P. Freeman,
C. Hanson, B. Migneault, D. Oroz

MEMBERS

ABSENT: L. Fairly, P. Huglin (excused), B. Trotter

RESOURCE: E. Cohen, B. Miller, J. Romo

I. CALL TO ORDER

M. Bobgan (Vice-chair) called the meeting to order at 3:05 p.m.

II. 1986-87 BUDGET

C. Hanson gave a brief overview of the budget scenario noting that several factors are still uncertain. However, the Board is scheduled to give approval to the carryover of 1985-86 lottery monies into the 1986-87 budget (for purchase of previously designated equipment items as per lottery funds prioritization) to enable purchasing timelines. Furthermore, C. Hanson indicated that the 1986-87 lottery amount will be approximately \$75 per ADA.

Also, we will achieve our cap this year and perhaps grow slightly; therefore, our base of funding will increase by approximately 1.3% (106 ADA or \$188,000).

Unfortunately, only a four percent salary raise is anticipated, and Dr. MacDougall has requested that CPC address cuts in the existing budget to allow for additional salary increases.

III. BUDGET CUTS

C. Hanson explained that a one percent raise is equal to \$162,000 for the entire District; Dr. MacDougall would like the existing budget reduced by two percent thereby releasing approximately \$400,000 for salary increases.

C. Hanson presented a brief overview of a possible budget cutting strategy; i.e., major unit percent of the total budget is calculated. This percent figure is then applied to the \$400,000 and each unit would be required to identify cuts totaling this amount. Specific breakdown for units is delineated on the next page.

(over...)

<u>Category</u>	<u>% of Budget</u>	<u>Delete</u>
Instruc.	65	\$260,000
Stu. Serv.	7	28,000
Con't. Ed.	12	48,000
Bus. Serv.	13	50,000
President	3	14,000

H. Fairly voiced concern that there is insufficient time for appropriate completion of budget cuts for 1986-87. Additionally, he is strongly opposed to creating salary increases at the expense of reducing programs.

A. Flinck questioned the departmental individual percentage relating to the instructional area and whether the committee supported budget cuts for the purpose of increasing salaries.

J. Romo responded that the plan is workable as a first-stage effort to reduce expenditures; also, departments must be viewed independently in order to continue with priorities and more efficient use of the budget in terms of income and productivity.

J. Diaz stated that budget decreases affecting programs would eventually affect the student population and harm our long-range enrollments.

P. Freeman asked whether it would be possible to trim the budget without personnel layoffs and if the Board would consider lowering its contingency reserve.

H. Fairly commented that the Board has one of the largest reserves among the state's community colleges and he would like to address the Board regarding why such a large amount is necessary; additionally, he strongly supported the concept that the Board lower its reserve so a salary increase may be effected. Also, he suggested that CPC recommend that the interest accumulated from the 1985-86 lottery monies carryover be put forth in salary increases.

M. Bobgan requested a clarification on whether the proposed budget cut in Business Services included cuts on custodial/grounds maintenance.

IV. ADJOURNMENT

The meeting was adjourned at 4 p.m. with the recommendation that CPC continue scrutinizing areas for potential budget cuts and that assistance from DCC would be sought. The next meeting of CPC will be Tuesday, May 20 at 3 p.m. in A-218-C.

5.6mi cc: Dr. MacDougall, I.O/Stu. Serv. Deans, Rep. Council, Div./Dept. Chairs