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Editorials

The Governor's Budget

There is no mistaking Gov. Deukmejian's priorities. His budget proposal for 1984-85 includes a 16 percent increase in university faculty salaries plus considerable new equipment, maintenance and capital outlays; a somewhat smaller increase for state colleges, and a budget for community colleges that will exactly equal the spending level of two years ago. (If the Legislature agrees to impose a \$50 annual tuition charge at the community colleges, they will have 7 percent more to spend next year than they had two years before — still a considerably smaller increase than the governor has proposed for the state colleges or the university.)

Clearly, Deukmejian is trying to make up for past budget slicing, and on the whole he has produced an intelligent budget. But in so doing he follows a distinct pattern: In general, the poorer the clientele a state program serves, the less new funding it will receive.

The governor has proposed new money for public schools, less new money for categorical education programs targeted to the poor, even less (an increase equal to only one-third this year's cost-of-living increase) in benefits for welfare families and the elderly and disabled poor, and virtually no new money at all for Medi-Cal and the medically indigent. In transportation funding, there will be new money for highways but not for public transportation. In industrial development, there will be new money to promote tourism and to attract new businesses to California, but no real increase to make up for past cuts in the Occupational Safety and Health Administration.

If this is a return to excellence, as the ad-

ministration has called it, it is excellence only in a few selected areas. A great deal of money will be spent to bring prisons, mental hospitals and colleges up to snuff. But last year's dramatic cuts in environmental and energy programs, in most public health programs, in the public defender's office and in cultural programs will not be restored. The only significant exception is the governor's proposed new funding for toxics research, monitoring and enforcement — some of it required by legislation passed last year, but much of it apparently reflecting the governor's own concern with this particular environmental issue.

These priorities of the governor's are reasonable. If the state has only a limited amount of money for pulling itself out of its multiyear slump, it makes sense to spend it first on prisons and mental hospitals (which are threatened with legal action because of their inadequacies), on education (which is the key to future economic prosperity), and on toxics (which could poison us all while we're waiting for a more propitious time to act).

What is wrong with the governor's budget proposal is his notion that this is as much as California ought to strive toward, that last year's greatly reduced commitment to helping the poor and to mastering California's environmental problems is somehow all this rich state should wish to achieve. Calling such a plan an "agenda of opportunity" cannot obscure the fact that the governor is accepting — indeed, delineating — severe limits on the ability of state government itself to seize opportunities to improve the lives of Californians. And those are limits with which Californians should not be satisfied.

Governor OKs College Fee Compromise

Controversy Over First-Ever Student Charges Appears to Be Resolved

By TRACY WOOD, *Times Staff Writer*

SACRAMENTO—Gov. George Deukmejian agreed Tuesday to a legislative compromise for ending the community colleges' financial troubles—but only if lawmakers can find another \$121 million.

The controversial question of first-ever student tuition appears to have been resolved with Deukmejian and Democrats agreeing to a \$50-per-semester compromise that would include some existing student costs, rather than the governor's original proposal for a new fee on top of existing charges.

Legislative Democrats, with moral support from Republicans, have begun moving a bill through the Legislature to provide \$96.5 million for the financially troubled community college system through the balance of this year, and they want \$75 million more for 1984-85.

Deukmejian has offered \$50 million this year and disputes the need

for the extra \$75 million for next year. Democrats, meanwhile, have held up a bill authorizing tuition fees until they see whether Deukmejian will accept their funding measure.

"In the spirit of working together and trying to resolve this issue, I respectfully request that you provide me with your thoughts on how we can fund the additional \$46 million in the current year and also where we can obtain the additional \$75 million in the 1984-85 budget year," Deukmejian said in a letter to Democratic legislative leaders.

Assemblyman Richard Katz (D-Sepulveda), a member of a two-house negotiating committee trying to work out a compromise on the issue, said Deukmejian's letter really does not break the deadlock, which has cut community college spending since September.

"We all think the money is

there," Katz said. "If the governor wants to solve this problem, we can solve it very quickly."

Sen. Gary K. Hart (D-Santa Barbara), chairman of the Senate Education Committee, warned that unless the Legislature and the governor act within the next few days, 4,000 to 6,000 community college faculty members and other employees face layoffs.

Because a series of slow-moving negotiating sessions between legislators and members of Deukmejian's staff have been unable to fully resolve the issue, Assembly and Senate Democrats decided to send Deukmejian a bill boosting community college spending at least to the same level it was in fiscal 1982-83.

The \$96.5 million is contained in a conference committee report signed by the committee's four Democrats and scheduled for votes by the full Assembly and Senate on Thursday.

A dispute between the governor and Assembly Democrats last September over fees at the community colleges has left the education system with 6.8% less money this year than it had last year and resulted in an enrollment drop of about 100,000 students and severe layoffs at some colleges.

In the committee hearing Tuesday, Senate Republican Leader James W. Nielsen of Woodland and Assemblyman Ernest L. Konnyu (R-Saratoga) said they could not join Democrats in signing the conference committee report. But both said they hoped that discussions Tuesday evening between legislative Republican leaders and the governor's office would result in an agreement that the GOP can endorse today.

"I believe it's an appropriate action today for the committee to

put the \$96 million out" to the full Legislature, Nielsen said at the conference committee hearing.

Konnyu agreed, saying that the "philosophical gap (over fees) has been ameliorated if not eliminated entirely. In spirit I will be with you on the \$96 million even if my signature is missing" from the conference report.

Negotiators said after the fee issue was resolved that Administration officials brought up the issue of the \$96.5 million, saying there may not be enough money in the rest of the 1983-84 state budget to provide all of the money.

But Democrats contend that the money does exist, if the Administration really wants to spend it

CALIFORNIA LEGISLATURE

SACRAMENTO, CALIFORNIA 95814

DAVID ROBERTI
PRESIDENT PRO TEMPORE
OF THE SENATE

WILLIE L. BROWN, JR.
SPEAKER OF THE ASSEMBLY



January 13, 1984

Honorable George Deukmejian
Governor
State of California
Governor's Office
State Capitol, First Floor
Sacramento, California 95814

Dear Governor Deukmejian:

We write to inform you of our decision to take action to resolve the community college crisis.

As you are aware, members of all four legislative caucuses have met with members of your staff. These good faith negotiations produced a series of tentative agreements regarding this difficult philosophical and financial issue. Indeed, substantially details listed in Attachments I have been resolved.

We have now been informed by your staff that you believe the state lacks sufficient revenues to carry out the financial commitments contained in the provisions of AB 470 and AB 207. Both of these measures would have provided the full restoration of base funding for community colleges as well as cost adjustments in 1983-84 and future years. Our solution carries out your previous intent.

It is our view, which is shared by the Legislative Analyst, that the state has the funds to meet these previous agreements. We also maintain that there are any number of ways to resolve the technical funding problems indicated by your Department of Finance.

Governor George Deukmejian
January 13, 1984
Page 2

Governor, we believe the resolution of this problem, contained in Attachment I, is fair and reasonable. Its successful implementation would not only provide funds desperately needed by our community colleges, but in addition would do much to reflect the spirit of compromise all parties have called for at the beginning of this legislative year.

It is fair and reasonable for three major reasons:

- It contains a mandatory \$50 per semester fee for community college students. This has been your primary demand;
- Democratic legislators have reduced their requests for General Fund support for community colleges by \$131 million below the level called for in SB 851, which you signed just five short months ago. The proposal calls for increased support at a level less than your staff agreed to in AB 107 AND AB 470; and
- In absence of a solution, support for our community colleges would slip so far behind funding for other postsecondary institutions that the basic tenets of the Master Plan for Higher Education would be in shambles
(see Attachment II).

With your acceptance, we are prepared to take all necessary action, with you and the Republican Leadership in the Legislature, to put this solution on your desk at the earliest possible date. Absent your acceptance, we intend to pass to your desk on Thursday, January 19, the full 1983-84 restoration of the community college funding base, while holding out the promise of the provisions of the provisions of this full solution for a future date. After full restoration, we remain committed to insure adequate cost adjustments, part of which would be funded from fee revenues.

Governor, the issues of community college funding and fees are, and should be, separable. However, in the spirit of compromise, we are prepared to fully join these issues for the good of the community colleges and the 1.3 million Californians they serve.

Governor George Deukmejian
January 13, 1984
Page 3

We thank you and your staff for their diligence, and we would appreciate your response by 2:30 pm Tuesday, January 17, when the Conference Committee reconvenes.




Hon. David Roberti
President Pro Tempore



Hon. Willie L. Brown, Jr.
Speaker of the Assembly

Hon. Alfred E. Alquist
Member of the Senate



Hon. Gary Hart
Member of the Senate

Hon. Robert Campbell
Member of the Assembly



Hon. Richard Katz
Member of the Assembly

Attachments

Attachment I

THE COMMUNITY COLLEGE FUNDING COMPROMISE

1. Full restoration of the 1983-84 base (\$96.5 million).
2. Effective September 1984, a \$50 fee per semester for full-time students taking more than 6 credit units and a \$5 fee per credit unit for part-time students taking less than 6 units per semester. Exempts non-credit courses from fee.
3. Consolidate 10 existing permissive fees into the new fee structure (insure that existing health services are maintained and that parking fees be imposed on a permissive basis).
4. 3 1/2 year cap and sunset of fees.
5. 2-year study on the impact of fees.
6. Financial aid at \$15 million.
7. Exempt public assistance recipients from fees.
8. Postpone funding reductions for ADA losses in 1983-84 until 1985-86 rather than 1984-85.
9. The 1984-85 funding commitment shall recognize the funding levels of existing law (SB 851).

Attachment 1
(con't)

PROPOSED SOLUTIONS TO THE
COMMUNITY COLLEGE FUNDING ISSUE

1983-84 Restoring the Base
(in millions)

	<u>Governor's Budget</u>	<u>Democratic Proposal</u>
Property Tax	\$ 392.0	\$ 392.0
Fee Revenue	-0-	-0-
General Fund	922.5	922.5
Base Restoration	50.0*	96.5
	<u>\$1,364.5</u>	<u>\$1,411.0</u>

1984-85 Funding Commitment
(in millions)

	<u>Governor's Budget</u>	<u>Governor 1/12/84</u>	<u>Democratic Proposal</u>
Property Tax	\$ 450.0	\$ 450.0	\$ 450.0
Fee Revenue	95.0	75.0	75.0
General Fund	962.0	962.0	1,036.7
	<u>\$1,507.0</u>	<u>\$1,487.0</u>	<u>\$1,561.7**</u>

*On 1/12/84 the Governor offered to transfer \$28 million to the base from proposed 1984-85 community college capital outlay budget.

**This amount is at least \$131 million in state General Fund cost, less than the cost of full funding of SB 851, Alquist (the community college funding system bill signed last year).

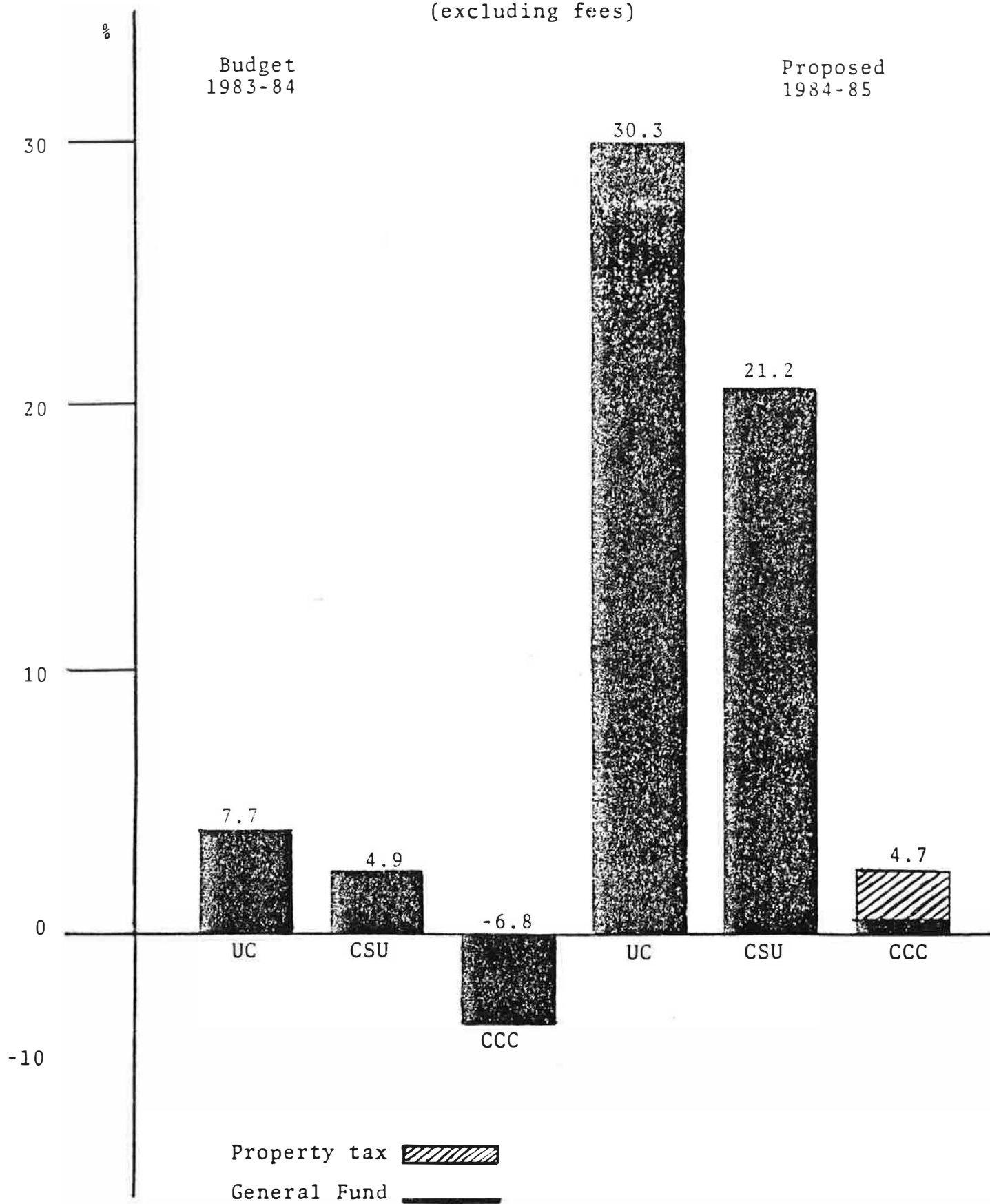
CALIFORNIA COMMUNITY COLLEGES SUPPORT PROPOSALS

Comparison of General Fund and Fee Revenue Increases
 For 1983 and 1984-85
 (millions)

	<u>Fee</u>	<u>General Fund Support</u>	<u>Total</u>
SB 851 (August 1983)	-0-	\$ 302	\$ 302
AB 207 (September 1983)	\$ 122	148	270
Governor's Budget (Jan. 13, 1984)	96	96	192
Democratic Proposal (Jan. 13, 1984)	75	171	246

ATTACHMENT II

COMPARISON OF REVENUE INCREASES
FOR HIGHER EDUCATION
(excluding fees)



MAJOR REVIEW SECTIONS

1. College Readiness/Support Services for Underprepared
2. High Technology
3. Liaison with High Schools and Youth Groups
4. Liaison with Private Sector
5. Managing Resources
6. Multicultural Strategies
7. Recruitment - General
8. Targeting Minority Students
9. Targeting Older Students and Other Non-Traditional Students
10. Other Departmental Priorities

JR/jdm
Instruction Office
January 16, 1984

*CPC
1/17/84
Item II-a*

1. College Readiness/Support Services for Underprepared

Develop a student college readiness program having the elements of assessment, advisement, developmental education, and methods of retention. (I.1)

Expand and strengthen developmental programs to assure that more students are able to pursue college work successfully. (II.1)

2. High Technology

Increase programs which serve the employment needs of local business, e.g., Computer Science, Electronics. (III.1)

Give serious consideration to the introduction of new programs or expansion of existing programs to train students in these new technologies, such as automation, holography, solar energy, laser technology, bionics, telecommunications. (III.2)

Expand the use of data processing technology in instructional programs and administrative services. (III.3)

Introduce new technologies, where appropriate, into occupational programs as soon as practicable. (III.4)

Provide opportunity and encouragement for faculty members to undergo retraining to keep abreast of new technologies and for administrators to become familiar with the use of Management Information Systems technology in planning and decision-making. (III.5)

Enter into agreements with local industry and business to offer worksite training programs related to technological applications. (III.6)

Offer new courses specifically aimed at retraining and upgrading for employees of local firms. (III.7)

3. Liaison with High Schools and Youth Groups

Contact and work with youth-oriented agencies to encourage college enrollment of more young people. (IV.3)

Increase the awareness among high school students and dropouts of the consequences of a lack of education in today's society. (IV.4)

4. Liaison with Private Sector

Use the Foundation for SBCC as a source of supplemental income to realize goals beyond mere maintenance of existing programs. (V.1)

Make use of private business as a resource by increased cooperation and coordination, contracting for special classes to meet business needs, and taking programs and classes to the worksite. (V.4)

Carry on an aggressive program to augment regular funding sources by outside resources. (VI.2)

CPC
1/17/84
Item II.1

4. Liaison with Private Sector (Continued)

Evaluate alternative deliverers of educational services to determine what advantages they offer and determine whether SBCC can and should attempt to provide comparable services. (VII.1)

Negotiate, where appropriate, with alternative educational deliverers to provide programs of instruction that meet their needs and offer the advantages sought by their students. (VII.2)

5. Managing Resources

Exploit methods of increasing productivity including use of CAI and other media, better retention of students, more efficient scheduling. (V.2)

Reallocate existing resources in order to direct them to more effective programs and those which are most responsive to the district's mission. (V.3)

Recognize and understand the very real constraints on resources and the need to resort to reallocation of existing resources in effective planning. (VI.1)

Make efficient use of staff and facilities by providing productivity aids and by creative scheduling. (VI.3)

Develop incentives for early retirement of older staff members (VI.4)

Develop incentives for faculty retraining to fit into a changing curriculum. (VI.5)

Encourage the development of policies which reinforce local governance for all aspects of the college's operation (V.5)

Pay continuing attention to Affirmative Action goals and procedures in all phases of hiring. (I.5)

6. Multicultural Strategies

Increase within established guidelines both the numbers and diversity of foreign students by active recruitment. (VIII.1)

Explore new programs (both academic and support) and courses to heighten student awareness of multi-culturalism, including a possible faculty and/or student exchange program. (VIII.2)

7. Recruitment - General

Recruit and retain more full-time students in transfer and occupational programs. (I.5)

8. Targeting Minority Students and Issues

Increase recruitment programs in the secondary schools aimed at minority students and identify and encourage potential transfer students among them. (I.1)

9. Targeting Older Students and Other Non-Traditional

Identify and meet the needs of the non-traditional (especially older) students in both credit and non-credit programs. (I.4)

Develop programs specifically timed at meeting the needs and objectives of older students. (II.2)

Determine the optimum scheduling considerations for this diverse clientele and schedule classes at convenient times and places to more effectively meet the needs of all students. (II.3)

Increase emphasis on varied teaching strategies to accommodate a diverse student population. (IV.1)

Expand recruitment efforts and support services for those who are in need of post-secondary educational opportunities but are unlikely to be inclined or able to avail themselves of opportunities (e.g. EOPS, programs for re-entry adults, college readiness). (IV.2)

John Romo
Instruction Office
January 10, 1984

SELF-EVALUATION OF SERVICE

BUSINESS SERVICES DIVISION

REPORT TO COLLEGE PLANNING COUNCIL

JANUARY 17, 1984

DR. CHARLES L. HANSON,
BUSINESS MANAGER

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

cpc
1/17/84
III. 1.

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Santa Barbara Community College District

1981-82

ANNUAL REPORT

Business Services Division

Early in July, 1981 the Business Services Division identified over 100 "Objectives, Goals and Projects" for 1981-82 above the normal routine activities of the department. Some of the objectives and projects involved minor modifications in procedures; others were items that had been needed for several years. Some were much too ambitious and only partial results were realized. Of the 101 identified projects and objectives, 85 (84%) were either fully or partially accomplished during 1981-82, while only 16 (16%) were just begun, determined of lesser importance and not started, or we just didn't get to them.

The attachments show the summary and status of the identified Goals, Objectives and Projects. The following will serve to highlight some of the major achievements of the departments within the Business Services Division.

A. Fiscal/Accounting

1. A batch entry (card) process was converted to the County Schools on-line financial system. All recording is now accomplished through CRT's on campus which includes budget control, accounts payable, general ledger, etc. This has improved budget controls and payments and provided more accurate financial reports on a more timely basis.
2. Reports are now generated through software developed by the County Schools and the year end CCFS-311 income and expense report will be produced from this data bank of storage for the first time.
3. Cash deposits have been improved and the cash flow model enhanced to get maximum earnings from our cash flow estimated this year at over \$375,000, the highest in college history.
4. Payroll moved to an on-line payroll system with the County Schools with direct input eliminating most of the paper flow. They process an average of 1030 monthly classified and certificated paychecks and 254 semi-monthly student pay checks of over \$12 million annually.
5. The 16-month "temporary" location of the Payroll staff in faculty offices and storage space has caused considerable disruption and staff morale problems during the year. A solution was reached when the decision was made to convert T-2 for fiscal/accounting operations. A reorganization of staff duties is underway and the changes will be in effect by fall semester.

B. Facilities Development/Maintenance

1. Garfield School conversion to house the Continuing Education Division was completed and made ready for the fall term, 1981. A new kiln room was added, roofing and painting completed, and numerous alternatives and modifications accomplished at a minimal cost to the district (less than \$300,000 for all changes, including a 200 space parking lot.)
2. The Physical Education dance floor was spec'ed, bid and constructed during the summer of 1981. This project has been needed for nine years and was finally approved and completed. Several tennis courts were refinished, the volleyball courts surfaced, and the Gymnasium floor treated for termites and completely refinished.
3. Erosion control on the West Campus was improved through terracing, filling planting, and sprinkler additions. Numerous trees were planted in key locations for erosion protection and better campus appearance. Several hundred feet of fencing was repaired/replaced around La Playa stadium and other exterior locations.
4. Over 40,000 square feet of roof repairs and major maintenance were completed at the Campus Center, Physical Education, "R" buildings, Goleta Valley Adult Education Center, and the Childrens' Center.
5. The Maintenance department hired three replacement personnel and the campus maintenance improved dramatically. Several months of Work Order back logs were brought up to date and a "real" preventative maintenance program established.
6. Parking areas were patched and striped, a new moped/bike parking area was installed near Humanities building, and the outdoor art sculpture area was completed.
7. Numerous minor construction projects (i.e., moving walls, changing electrical fixtures) and safety projects (i.e., exhaust system in the labs, fresh air ducts, etc.) were completed. Many major heating, ventilating and air conditioning problems remain with major State deferred maintenance funding expected for 1982-83.

C. Other Business Services

1. A long needed Information Center was installed in the Administration building following a shift of the switchboard operation. The Community Services Clerk was moved from the Campus Center to handle the Information/Community Services window and a revised organizational structure was begun.
2. Duplicating changed to an IBM self-counter copy machine to better account for copies. During 1981-82 the Duplicating Center produced 3,073,634 offset copies on two presses and the IBM copier use was 1,081,509. (Monthly average: offset - 256,000; copier - 90,000.)
3. The College print shop added a photo type setting machine cutting the typesetting costs and giving students in the Graphic Arts program a better lab experience. Over 600 printing jobs of high quality printing work representing nearly 3 million impressions were produced in the Print Shop during 1981-82.
4. The Purchasing Department experienced another year of growth due to increased budget allocations for equipment and supplies. Purchasing activity exceeded 4000 requisitions yielding over 2800 purchase orders over \$1 million.
5. The conversion of Cal Reynolds' position allowed for a new classified manager to handle Community Services, transportation and risk management activities under the Business Services division. The initiation of a self-insurance program for liability and property insurance saved the District over \$25,000 in premium costs for 1981-82. Expanded transportation services have been developed with the addition of a college bus and one additional van.

The Business Services Division has had a very productive year -- much has been accomplished. Although many of our improvements required no additional funding, a large part of our success is reflected in the amount of funds expended for repairs and maintenance which was doubled in 1981-82. The future goals and objectives of the division reflect a strong tenor of cost containment and expense reductions. The tight fiscal constraints during 1982-83 will have a dramatic effect on the accomplishments for the coming year.

C.L. Hanson
m.r.
7/7/82

SUMMARY OF STATUS
1981-82 GOALS AND OBJECTIVES

Business Services Division

	<u>Objectives, Projects</u>	<u>Completed</u>	<u>Partial Completion</u>	<u>Miscellaneous</u>
Accounting/Fiscal	17	9 (53%)	5 (29%)	3 (18%)
Facilities Development	18	12 (67%)	4 (22%)	2 (11%)
Facilities/Maintenance	22	13 (59%)	6 (27%)	3 (14%)
Switchboard/Mail	3	3 (100%)		
Purchasing	5	2 (40%)	1 (20%)	2 (40%)
Printing and Duplicating	5	5 (100%)		
Community Services	7	4 (57%)	3 (43%)	
Cafeteria	9	1 (11%)	3 (33%)	5 (57%)
Childrens' Center	3	2 (66%)	1 (34%)	
Transportation	6	6 (100%)		
Risk Management	6	<u>2</u> (33%)	3 (66%)	1 (17%)
	101	59 (58%)	26 (26%)	16 (16%)

C. L. Hanson
m.r.

7/6/82

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
Business Services Division

1982-83 ANNUAL REPORT

Dr. Charles L. Hanson
Business Manager

In June, 1982, Goals and Objectives for 1982-83 were identified for the Business Services Division and presented at the Board retreat. In addition the Division selected over 100 projects and activities which were related or supplemented those Goals/Objectives. Several projects were carried over from the prior year, others were on-going improvement activities, and many more were newly identified priorities.

The Division actually completed in excess of 180 projects and activities during 1982-83 which could be specifically segregated and "tallied." Numerous other activities were more routine and considered normal everyday activities. The Annual Report will reflect a few activity measures and focus on several outstanding examples of achievement by the Division.

A. FISCAL MANAGEMENT

This was a year of change for the fiscal management section; moving into renovated office space, adding a new cashiering function, shifting of personnel and responsibilities, and adding new functions without increasing staff. The staff adapted very well and responded to the challenges admirably.

1) Budget Control Section

By adjusting work assignments a new budget control section was developed which gave high visibility and attention to fiscal matters. New report formats were developed which were monitored regularly by the Deans and the President's Cabinet. Most levels of the campus became more aware/concerned about their expenditures.

2) Budget Development

Development of the 1983-84 Budget began in September, 1982, and involved all segments of the campus. During the 9-month process many revisions occurred which yielded 10 different scenarios based on differing assumptions. In spite of a myriad of unknowns the tentative budget presented to the Board on June 23, 1982 is only \$41,709 (.25%) out of balance.

3) Course Defunding/Material Fees/ADA

Course defunding cost the District \$183,867 (157 ADA) which adjusted our Base Revenue downward to \$14,973,619. Increases in Material fees, however, yielded the College an additional \$137,674 over 1981-82 (an increase of 347%). Our most recent estimate of ADA is that the College will make the ADA "Cap" which means revenue should not decrease and our 1983-84 base is maintained.

A. FISCAL MANAGEMENT (Cont'd)

4) Activity Measures

	1979-80	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Purchase Orders	2,048	2,754	2,828	3,000 ⁽¹⁾ (est.)
Warrants Issued	6,080	6,465	6,253	6,500 (est.)

(1) Represents over \$2,000,000 of commitments

Payroll

	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
Certificated			
Contract	\$5,428,978	\$5,669,055	\$5,985,262
Hourly	2,017,798	<u>2,307,754</u>	<u>2,210,266</u>
Total	\$7,446,776 (657)	\$7,976,809 (710)	\$8,195,528 (688)
Classified			
Regular	\$2,679,867	\$2,982,187	\$2,963,206
Hourly	597,321	<u>643,667</u>	<u>598,933</u>
Total	\$3,277,188 (325)	\$3,625,854 (364)	\$3,562,139 (335)

B. FACILITIES MAINTENANCE/IMPROVEMENTS

1982-83 saw the most significant improvements in maintenance and renovation since my arrival in September, 1979. The efforts of staff coupled with the commitment of significant funding yielded dramatic results. The attached list of 110 completed projects is reflective of the Business Services staff's efforts. A few of these will be highlighted.

1) Deferred Maintenance

Projects approved for 50% funding by the Chancellor's Office made major improvements possible in efforts to maintain our facilities. Over \$360,000 was approved of which the Campus had committed to match the 50% funded by the State. Projects included roof repairs, mechanical (HVAC) repair, and a major renovation of the fire alarm, master clock, mechanical controls systems.

2) Campus Appearance

A major effort to improve the campus appearance continued during the year, including: painting, campus signs, additional plantings, and renovation/remodeling of -- the Admissions Office, Computer Science Lab, Nurse's Office, Disabled Students, Accounting, Cashiering, and several classrooms.

3) Erosion Control

Over 200 trees and several hundred ground cover plants were planted on the Cliff Drive campuses to assist with erosion control. In spite of a very abnormal year, the campus didn't "slide down the hill" as it had in the past. Erosion problems during heavy rains were minimal.

B. FACILITIES MAINTENANCE/ IMPROVEMENTS (Cont'd)

4) Energy Conservation

The College completed a self-audit of our energy utilization followed by Southern California Edison and Southern California Gas audits. Efforts to reduce energy consumption included: repairs to controller clocks, installation of non-tamper proof thermostats, de-lamping/ballast changing, energy-saving lighting installed, and an educational campaign to reduce energy consumption. Statistical results will be available after the year closes.

C. OTHER BUSINESS SERVICES

1) Switchboard/Mailroom

A physical audit of equipment was performed to determine cost-saving measures and to determine if lease-purchase was a viable option for the phone system (still under study). It was estimated that over 250,000 calls a year (1,000 calls a day) are normally processed through the main College switchboard. The new quarters worked exceptionally well.

2) Community Service/Information/Transportation

The after-class utilization of facilities went up more than 31% over 1981-82 while attendance at those events increased by 18% during that period. Information provided campus visitors exceeded 15,000 answers to questions. Campus vehicles traveled about 48,000 miles in 251 reserved trips. All campus vehicles now have "E" plates (governmental agency) which will save on registration fees.

3) Printing/Duplicating

The Print Shop provides the campus community with quality printing at minimal cost to the user and also provides a laboratory for the Graphic Arts program. Some 600 jobs a year are produced from the offset/letterpress operation with a production rate of over 3 million impressions. The duplicating operation produces another 3 million copies for instruction and support activities.

4) Risk Management/Insurance/Self-Insurance

Self-insurance of Workers' Compensation saved the District approximately \$300,000 over the last 5 years. During the past year many open claims dating back as far as 1977-78 were analyzed, actions taken, and closed. Close attention to each and every Workers' Compensation claim has meant the total outstanding claims now amount to less than 20 (a reduction of over 60%).

The partial self-insurance of Property/Liability coverage saved the District approximately 40% in premiums over the past 2 years. Effective loss-control measures and some good fortune have helped keep loss ratios below 5% and premiums at a constant level for the last 3 years.

C. OTHER BUSINESS SERVICES (Cont'd)

5) Joint Use Agreement - City of Santa Barbara

Although a great deal of staff time was expended in presenting the "college case" before the Planning Commission, City Council, and the Coastal Commission, the results have been very disappointing. Staff literally pleaded with the City to honor our 20+ year Joint Use Agreement and not charge our students for parking at Leadbetter Beach. Institution of the Waterfront Parking Plan will undoubtedly affect enrollment this fall.

Analysis of the cost of sharing Los Banos Pool with the City showed the College did not even recoup the utility costs in the ADA funds generated. The City has been notified we will not use the pool during the fall term.

In negotiations with the City to modify the existing Joint-Use Agreement, staff felt most of the changes would be detrimental to the College, therefore, further action has been deferred pending additional discussions with the City.

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

Major Maintenance Projects

1979 - 1987

1979-80 Completed Projects

Re-tube Administration Building Boiler
Add "Trak-sion" at La Playa
Add "Trak-sion" at Pershing Park
Grade and Seed Northeast Corner of Campus
Fabricate and Install Directional Maps Throughout Campus
Relocate Warehouse from Nopal Street to Main Campus
Rehabilitate and Replace HVAC A211

1980-81 Completed Projects

Clear Pershing Park Hillside(on going)
Replace Old Thermostats All Campus
Re-coat High Roof Library
Re-paint PE Walking Deck
Re-tube Boiler at Gym
Paint Corridors and Stairways Administration Building
Paint Stadium Seating

1981-82 Completed Projects

Repair LSG Walking Deck
Repair Humanities Building Walking Deck
Replace Exterior Doors Humanities Building
Replace Dance Room Floor
Refinish Gym Floor
Re-carpet Students Services Building
Rewire PA System Campus Center
Reline Hot Water Tanks Gym
Re-roof "R" and "E" Buildings
Paint Office Interiors (Partial)
Rekey to New Keyway All Campus
Repaired/Replaced La Playa Fencing
Re-paint "R" and "T" Building Exteriors
Change Library Stack Lights to Watt Misers
Anchored Shelves Library
Changed Gym Lights to Watt Misers
Repaired Roadways and Walkways
Exterior Building Painting (Partial)
Erosion Control
Bike Parking Installed Near Humanities Building
Install Exhaust System Anatomy Lab
Install Fresh Air Duct Lower Campus Center
Refinish Tennis Courts
Resurface Volley Ball Courts
Construct PE Classroom
Construct Kiln Room at Schott Center

1982-83 Completed Projects

Reroof Child Care Center
Reroof Campus Center Lower Section
Reroof PE Classrooms
Reroof Wake Center (Repairs)
Replace Electric Transmission Line LSG to Gym
Replace Fire Alarm Master Clock System
Clean Out All Campus Storm Drains
Overhaul Steam Generators Campus Center
Reroof Physical Science Building
Remodel CC219
Remodel Computer Center
Remodel Nurse's Office
Remodel Disabled Students Building
Remodel Admissions Office
Remodel Instruction Office
Remodel Campus Center
Renovate T5,T2
Renovate Purchasing
Energy Conservation
 a) Delamp and retrofit Library
 b) Delamp and retrofit Humanities Building
 c) Install low flow shower heads PE
Install Partition and Carpet L207
Install Weight Lifts PE
Install Snack Bar Schott Center
Install Coaxial Cable Media Services
Install Voltage Regulator Media Services
Install Louvers H320
Install Electrical Outlets Schott Center
Install Gas Line to Greenhouse
Install Electrical Outlets Wake Center
Install 220V Circuit Schott Center
Recoat Asphalt Walkways on Campus
Install Fencing La Playa
Install Partitions Schott Center
Install Screens for Library Ventilation
Install Dishwasher and Trim Childrens Center
Install Drain at Walkway to Administration Building (rear)
Install Water Line to Art Yard
Recoat and Reseal Gym Floor
Remodel Handicapped Stall, Mens Restroom, Campus Center
Planted 150 Trees West Campus
Planted 100 Flats Ground Cover
Additional Landscaping for Schott Center
Sound Proof Doors Schott Center
Repair HVAC Humanities Building
Repair Ventilation and Heating System Administration Building
Repair Simplex System Administration Building Wake Center
Repair LSG Air Handler
Repair A/C A223
Repair Furnaces Campus Center, T6
Repair Boiler Administration Building

1982-83 Completed Projects (continued)

Install Drainage System Administration Building; Wake Center Parking Lot
Paint La Playa Stadium
Install Gutters Schott Center
Top Trees
 a) Lower Motorcycle lot
 b) Bridge Area
 c) Childrens Center
Install Riser Schott Center
Remove Tree Damage Childrens Center, Carpinteria
Install Motorcycle Parking Lot Humanities Building
Repair Air Compressor Campus Center
Repair Cooling Fan Garvin Theater
Repair Sprinklers All Campuses
Repair Hot Food Line Campus Center
Repair Blower Controls Administration Building
Repair Compressor Drama Music Building
Install Traffic Control Posts
Install Shelves Field House, H307, Wake Center
Install Electrical Outlets T5
Interlock Pumps Occupational Education
Repair Scoreboard PE
Replace Thermostats Schott Center
Install Levelor Blinds T2
Replace Sector Switch Drama Music Building
Repair Overhead Door Engines Lab
Replace Glass PE303
Install Anti-Slip Flooring Dish Room Campus Center
Repair Compressor Humanities Building
Repair Lehr Coil Humanities Building
Extend Office Schott Center
Install Projection Screens PE, A243, H203, Schott Center
Install Metal Rail PE
Repair Thermostats Humanities Building
Repair Time Clock Pershing Park
Replace Filter Various A/C Units
Install Electrical Outlets A107A
Install Plexiglas Humanities Building
Repair Refrigeration Unit LSG Building
Repair Print Dryer Motor Administration Building
Repair Fence at Baseball Field
Weld Grease Pans Campus Center
Set and Secure Thermostats Humanities Building
Replaced and/or Installed Various Signs on Campus
Repair Washer and Dryer PE
Replace Garbage Disposal Campus Center
Replace Thermostats Wake Center
Repair Water Line PE
Repair High Jump Pit Cover
Conduct Natural Gas Survey Childrens Center
Repair Rheostat A221
Deliver and Install Sand for Childrens Center Playground
Repair Ice Machine Physical Science Building

1982-83 Projects Completed (continued)

Weld Braces onto Motor Drama Music
Hang Curtains Design Studio
Repair Holes in Walls, Drama Music, LSG Buildings
Remove Carpeting Campus Center
Replace and Repair Lights All Campuses as Needed
Install Towel Dispenser Board Room
Construct Key Holders Library
Construct Covers for Cash Drawers Admissions Office
Replace Floor Tiles T12
Replace Ceiling Tiles Sports Pavilion, A168,A169
Paint Ceiling T6
Repair and Paint Toys and Table Childrens Center
Replace Toilet Seats Campus Center
Install Bulletin Boards in Various Campus Locations
Repair Various Plumbing and Electrical Problems All Campuses
Clear Various Drains All Campuses
Repair Chairs, Desks, Tables, Doors, Door Closures, Windows, Carpeting,
Flooring, Towel Dispensers, Tissue Dispensers, Projection Screens
All Campuses
Paint Interior Drama Music Building
Paint Doors and Trim LSG Building
Extension of Sidewalk on Loma Alta Drive

1983-84 Projects Completed

Drain High Voltage Vault West Campus
Remodel Entrance to T5
Carpet T5, T3
Build Office T3
Build Storage Area Lower Campus Center
Paint Main Campus Center Interior Walls
Repair HVAC #1 Garvin Theater
Retrofit Outside Lights West Campus
Computer Center Remodel
CC219, CC225 Remodel
Stone Planter, Front Entrance
Relandscape Front Entrance
Re-lamp Library
Handicapped Barrier Removal
Replace Lights and Covers DM139
Construct and Install Shelf Admissions
Repair and Replace Ceiling Tiles PS130
Replace Louvered Windows Campus Center
Clean and Paint Exterior Doors PS Building
Repair Growth Chamber LSG203
Install Dead Bolt Locks T4, F&O Trailer
Install Sink Schott Center
Install Electrical Outlets A201, A150
Distribute Computer Terminals
Construct Covers for Cash Boxes for Registration
Unclog Sinks D/M, Humanities
Unclog Sewer Drain Wake Center
Install Bulletin Boards
Repair Door Hinges and Stops

SBCC

Major Maintenance Projects

Page Five

1983-84 Projects Completed (continued)

Repair PE Washer and Dryer
Repair Hole in Floor A144
Re-install Projection Screen Schott Center
Replace Various Parking Signs
Install Drywall T4
Install Coving PS120
Add Desk Extension A156
Re-paint Wall, Curbs, Stop Signs
Re-stencil Parking Spaces, PE, Bookstore, College Vehicle Area
Set up Registration
Move Furniture
Remodel Ramp, Personnel and Duplicating
Paint Trim, Accounts, Personnel, Duplicating
Burn Mark Upper Field

1983-84 Projects in Progress

Reroof LSG Inner Roof
Reroof Humanities Lower Roof
Reroof Campus Center Main Roof
Reroof PS101
Fire Alarm Master Clock Phase II
Painting Railings, Light Poles, Doors
Brush Removal from Hillside Pershing Park

1983-84 Projects Projected

Erosion Control
Relamping/Delamping
Crown and Rseed La Playa
Parking Lot Repair

1984-85 Projects

Repair Roof OE Building Classrooms
Administration Building Roof Repair
Repair Roof Wake Center
Overhaul 35 Ton HVAC Drama Music
Replace Inadequate Ventilation System DM152, DM153
Air Balance All Buildings
Repair Cracks (leaks) Exterior Walls Humanities Building
Repair Cracks in Sports Pavilion Deck
Paint Wood Bridge Between West and East Campus
Repair LSG Coping Tiles
Erosion Control

1985 - Future

Automatic Sprinkler System Upper Field
Expand Sprinkler System and Planting West Campus
Replace Acoustic Tiles Throughout Campus

SBC

Major Maintenance Projects

Page Six

1985 - Future (continued)

Remodel Campus Center Restrooms Upper Level
Remodel Campus Center Restrooms Lower Level
Reroof Sports Pavilion
Change Water Lines PE from Galvanized to Copper
Erosion Control
Replace Facilities "Shacks"

Santa Barbara City College

BUSINESS SERVICES

October 27, 1983

To: Dr. Peter MacDougall
President's Cabinet

From: Charles Hanson

Re: ECONOMIES -- 1981-82, 1982-83, 1983-84

OVERVIEW OF INCOME AND EXPENSE

	<u>Income</u>	<u>Expense</u>	<u>Surplus</u> (overexpended)	<u>ADA</u>
1980-81	\$ 16,187,489	\$ 15,786,250	\$ 401,239	8723 (all funded)
1981-82	17,052,854	17,244,257	(191,403)	8954 (315 unfunded)
1982-83	17,073,563	17,381,658	(308,095)	8699 (217 unfunded)
1983-84 (Budget)	15,802,428	16,453,083	(650,655)	8482 (CAP)

1981-82 ECONOMIES

A. Staffing and Salaries

1. Instituted "Salary Savings" and Position Control program for Certificated and Classified positions.
2. Salary increases held to under 5% for all groups represented. (Some groups received no increase - salary levels frozen.)
3. Vacant positions not replaced until complete review of necessity by President's Cabinet.
4. Reorganization of several departments resulting in staff reductions.
5. Permanent faculty positions reduced.

1977-78	185	8.0% decline since 1978
1981-82	172	
1982-83	168	9.2% decline since 1978

6. Increased class size and instructor efficiency.
7. Increased use of Classified Lab Teaching Assistants instead of Contract faculty.

B. Energy Conservation/Utilities Savings

1. Energy audit by Southern California Gas Company and Southern California Edison Company.
2. Outdoor lighting changed from incandescent to high pressure sodium.
3. All fluorescent lamps changed to energy saving "wattmiser" lamps.
4. All campus lights turned off at 1:00 a.m.
5. Most classrooms placed on timers.
6. Hot water eliminated in restrooms.
7. All campus light wattage reduced.
8. Boilers and water heaters set to minimum temperatures.
9. Tamper-proof non-adjustable thermostats installed in many locations.
10. Reflective materials and screens placed on exterior southwest windows.
11. "Turn off" signs placed next to every light switch.

C. Foundation for SBCC

Activity increased and donations up substantially.

1982-83 ECONOMIES

A. Staffing and Salaries

1. One-time salary adjustment of only 2% was allowed (not included in the salary schedule.)
2. All salary schedules frozen.
3. Benefit costs increased substantially, however the District provided only token increase of \$100 for the year.
4. Permanent faculty positions:

1977-78	185	}	7.0% decline since 1978
1981-82	172		
1982-83	168		
5. Reduced hourly Classified employees.
6. Encouraged leave of absence without pay, and reductions in assignment.
7. Early retirement program established.
8. Further controls on salary savings, position control and replacement of vacancies.
9. Reorganization of faculty "clusters" to fewer divisions.

B. Energy Conservation

1. Further work similar to that described under 1981-82.
2. Educational campaign for faculty and staff to reduce energy utilization.
3. Specifications for energy management system.
4. All exterior lights turned off at 11:00 p.m.

C. Economies Subcommittee

Formed Economies Subcommittee to assist with cost reductions and economy measures -- over 200 suggestions from faculty and staff to economize.

D. Maintenance and Repairs

1. Roofing jobs done by hourly employees.
2. Eliminated maintenance of parking lots.
3. Deferral of many repairs.

E. Fees

1. Class materials fees increased.
2. Increased price for College Catalog.
3. Instituted add/drop fees.

F. Video Games

Installed video games in Campus Center to offset increased costs in co-curricular.

1983-84 ECONOMIES

	Rough Estimate of Possible Savings
A. <u>Staffing and Salaries</u>	
1. Two-percent salary reduction for faculty and staff.	\$ 200,000
2. Eliminated Dental Assisting program.	45,000
3. Eight permanent faculty positions not replaced.	240,000
4. Physical Education swimming classes reduced to minimum level.	
5. Sabbatical leaves reduced.	70,000
6. Freeze placed on replacement of all positions.	?
7. Increased personnel benefit costs not paid for by the District -- out of employees' pocket.	100,000
8. Early retirement program expended.	?
9. Class size increased again and many classes cancelled.	?
10. Tremendous increase in part-time certificated employees:	?
1979-80 119	
1983-84 280	
11. Encouraged faculty to retrain for increased demand areas of instruction.	?
12. Position control/salary savings program intensified.	?
13. Transfers within the College initiated.	?
14. Volunteers solicited to assist with unfilled positions.	?
B. <u>Energy Conservation/Utilities Savings</u>	
1. Energy monitoring/controlling device installed.	\$ 30,000
2. All buildings cycled on/off by micro-controllers.	
3. Tamper proof/preset thermostats installed.	
4. Watering of plants reduced.	
5. Continuation of prior program in place.	
6. Art kilns operated on a reduced basis.	
7. Air conditioning turned down/off.	
C. <u>Maintenance/Equipment</u>	
1. Maintenance and repair costs reduced.	\$ 200,000
2. Replacement of equipment eliminated.	100,000
3. New equipment eliminated.	100,000
4. Hourly Classified reduced.	
D. <u>Cost Reductions</u>	
1. Payment on Goleta Valley deferred one additional year.	\$ 235,000
2. Class grades not mailed to students.	5,000
3. Hourly Classified reduced.	40,000
4. Private phone system being explored.	?
5. Training and conference costs reduced.	15,000
E. <u>Fee Increases</u>	
1. General materials fees instituted.	\$ 72,000
2. Non-resident tuition increased.	27,000
3. Parking fines increased.	15,000
4. Lease of 814 Santa Barbara Street.	20,000
5. Class materials fees increased.	40,000
6. Parking fees instituted.	30,000
7. Increased fees for facilities use.	?

FIVE YEAR PLAN

Business Services Division

January 10, 1984

DEPARTMENT Business Services

1983-84	1984-85	1985-88
<p>1) Develop and expand (within the CCCA capabilities) on-line data processing capabilities in: accounting, accounts payable, accounts receivable, budget development, purchasing, encumbrances, payroll, general ledger, student loan collections, cost center department reports, and refine control mechanisms in the budget control system.</p> <p>2) Installation of Phase I energy monitoring micro-processor, clock system and fire alarm controls. More technical training for maintenance staff will be required.</p> <p>3) Expansion of deferred maintenance projects with local and state funding. Addition of one Maintenance Worker II rather than subcontracting and hiring hourly assistants.</p> <p>4) Develop West Campus into a park-like setting with additional planting of trees, shrubs, grass, and installation of an irrigation system. One additional Groundskeeper, and large tractor mower is required.</p>	<p>1) Develop and expand administrative data processing for: Student Finance, work order processing, asset controls/accountability, grants and contracts, cashiering and fee collection, CCFS 311 production, Chancellor's Office fiscal reports, budget development modifications, and implementation of forecasting model/matrix.</p> <p>2) Installation of Phase II energy monitoring, fire alarm, and clock system.</p> <p>3) Construction of deferred maintenance projects through state and local matching funds. (Ref: Five year deferred maintenance program.)</p> <p>4) Improve facilities for maintenance personnel and equipment and the addition of a workshop space.</p> <p>5) Custodial workloads to be restructured requiring retraining and upgrading of a Custodian to Senior Custodian.</p>	<p>1) Modify administrative data processing applications as needed to maintain a responsive business service.</p> <p>2) Installation of Phase III energy monitoring, fire alarm and clock system to complete the project begun in 1982-83.</p> <p>3) Establish computerized preventative maintenance program with automated work schedule/project generation and forecasting model</p> <p>4) Develop better efficiencies in positions to allow expanded service and/or staff reduction through attrition.</p> <p>5) Begin Library project, additional erosion control measures, and completion of Handicapped barriers, Phase III.</p>

FIVE YEAR PLAN

Business Services Division

January 10, 1984

DEPARTMENT Business Services

1983-84

1984-85

1985-88

- | | | |
|---|--|--|
| <p>5) Reduction of paper flow to screen (CRT) viewing and recall - more queries capability - less hard copy.</p> <p>6) Evaluate the charge back system of printing, duplicating, utilities, overhead, telephone, etc. to contain/control costs.</p> <p>7) Utilization of more college work study students in place of classified hourly (casual) assistants as resources and abilities allow.</p> <p>8) Install a new state of the art phone system through a lease-purchase arrangement at no additional annual cost. Savings in future years when the system is paid off.</p> <p>9) Completion of the following construction projects during summer, 1983: Handicapped access, Phase II; construction of the Snack Bar; renovation of the Campus Center.</p> <p>10) Analysis of instructional costs for various instructional programs.</p> | <p>6) Continue to monitor staffing patterns to work load changes - shifting, deleting, adding as ability/needs dictate.</p> <p>7) Campus painting to be expended if resources allow.</p> <p>8) Handicapped access, Phase III - planning for.</p> <p>9) Greater self-insurance of property/liability areas (as market dictates), and expanded risk management emphasis and training.</p> <p>10) Possible combination of Print Shop production with Instruction. Renovation of Print Shop areas for better classroom/lab use.</p> <p>11) Implementation of the new Accounting Manual and reporting forms.</p> <p>12) Collection of parking fees and parking fines at Cashier -- addition of one clerk position paid for with additional revenue.</p> | |
|---|--|--|

FIVE YEAR PLAN
Business Services Division
January 10, 1984

DEPARTMENT Business Services

1983-84

1984-85

1985-88

- | | | |
|--|---|--|
| 11) Leasing of property at 814 Santa Barbara Street. | 13) Improvement of asset inventory methodology, control, and accountability. | |
| 12) Workers compensation - self-insurance program with Southern California Community Colleges J.P.A. | 14) Campus parking permit program expanded to include staff and faculty. | |
| 13) Maintenance program on parking lots - if funds become available. | 15) Repair and resurface parking lots as funds become available. Improve lower level leased parking lots. | |
| 14) Lease of city parking lots. | 16) Modify plans/reduce costs to employees of fringe benefits programs (negotiable.) | |
| 15) Improvement of risk management. | | |
| 16) Reorganization of some responsibility functions in the Business Services Division. | | |

Santa Barbara Community College District

BUSINESS SERVICES DIVISION

STAFFING AND WORKLOAD MEASURES

	1978-79	1979-80	1980-81	1981-82	1982-83
<u>FISCAL SERVICES</u>					
Staff	12.0	11.0	12.0	12.0	12.0
<u>General Fund</u>	\$ 1,892,103	\$ 2,104,485	\$ 2,744,394	\$ 3,167,351	\$ 3,573,262
Number of Warrants	5,886	5,746	6,185	6,253	6,565
<u>Payroll</u>					
Salaries and Wages	\$ 8,720,938	\$ 9,648,211	\$ 10,723,964	\$ 11,602,663	\$ 11,757,667
Number of Warrants	10,266	10,545	11,970	11,704	11,271
Benefits	\$ 1,404,984	\$ 1,582,762	\$ 1,863,051	\$ 1,882,279	\$ 1,909,038
<u>Cafeteria Fund</u>	\$ 454,671	\$ 536,182	\$ 686,443	\$ 691,629	\$ 1,069,778
<u>Construction/Rehab Fund</u>	\$ 1,629,016	\$ 1,429,317	\$ 235,612	\$ 555,261	\$ 1,720,893
<u>Designated Reserve Fund</u>				\$ 143,936	\$ 287,500
<u>Student Finance</u>	\$ 2,308,514	\$ 2,427,177	\$ 2,988,762	\$ 3,148,370	\$ 2,800,573
Number of Accounts	229	248	252	257	275
Number of Receipts	2,145	2,597	3,940	4,325	3,867
Number of Checks	6,903	7,532	8,355	8,513	8,543
<u>PURCHASING/WAREHOUSE</u>	\$ 781,988	\$ 899,041	\$ 1,167,063	\$ 1,584,501	\$ 2,006,669
Staff	4.0	3.0	3.5	3.5	3.5
Purchase Orders	2108	2048	2754	2828	2808

STAFFING AND WORKLOAD MEASURES

2.

	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>
<u>FACILITIES AND OPERATIONS</u>					
Staff					
Office	3.0	3.0	3.0	3.0	3.0
Custodial	29.0	27.0	25.0	25.0	25.0
Grounds	7.0	6.0	6.0	6.0	6.0
Maintenance	3.0	<u>3.0</u>	<u>3.0</u>	3.0	<u>3.0</u>
	42.0	40.0	38.0	38.0	38.0
Workloads					
Building square footage/Custodian	15,552	16,704	18,983	18,983	18,983
Acreage/Groundsman	13.3	15.5	15.5	16.0	16.0
<u>DUPLICATING</u>					
<u>Staff</u>	2.0	1.75	2.0	2.0	2.0
Volume					
IBM			796,345	1,081,509	1,188,621
Offset			3,274,258	3,157,973	3,501,425
Satellites			380,000	<u>437,000</u>	<u>455,000</u>
Total Copies:	Not available	Not available	4,450,603	4,676,482	5,145,046
<u>PRINT SHOP</u>					
Staff	2.0	2.0	2.0	2.0	2.0
Volume					3,000,000+ est. (600 jobs)

STAFFING AND WORKLOAD MEASURES

3.

	1978-79	<u>1979-80</u>	1980-81	<u>1981-82</u>	1982-83
<u>COMMUNITY SERVICES</u>					
Staff	1.3	1.3	1.3	1.0	1.0
Use	Not	Not	574	530	693
Attendance	available	available	138,366	136,018	160,571
<u>SWITCHBOARD/INFORMATION</u>					
Staff	2.0	2.0	1.63	2.0	2.0
<u>SELF-INSURANCE/ RISK MANAGEMENT</u>					
Staff	-0-	-0-	-0-	.3	.3
Liability Premiums	\$ 73,114	\$ 58,915	\$ 58,681	\$ 37,063	\$ 39,953
Workers' Comp Cases	37	43	36	26	14

CLH:mr
1/16/83

ANALYSIS OF ADA INCOME & EXPENSES
1982-1983

Cost Center	Units of ADA	% of Total ADA	ADA Increase or Decrease Compared To 81/82	Expenses	ADA Income	ADA Income less Expenses	Cost Per Unit of ADA
6518 Apprentices	[24.91]	1.37	+1.61	21,461			\$861.54
6524 Psychology	118.99	7.33	+7.69	51,168	\$130,889	79,721	430.02
6524 Child Development	33.04	2.03	+6.10	20,595	36,344	15,749	623.34
6524 Business Eligible	34.83	2.15	-20.19	15,355	38,313	22,958	440.86
6524 Business Not Eligible	(23.97)	(1.32)	+16.66	7,760			323.74
6536 ESL	138.87	8.56	+2.51	88,759	152,757	63,998	639.15
6536 High School	21.50	1.32	+2.16	24,645	23,650	(995)	1146.28
6542 Arts	148.76	9.17	-21.42	71,620	163,636	92,016	481.45
6542 Music	68.23	4.20	+6.34	25,254	75,053	49,799	370.13
6542 Crafts	152.97	9.42	+18.78	88,501	168,267	79,766	578.55
6542 Dramatic Arts	17.50	1.08	+7.19	10,676	19,250	8,574	610.06
6548 Languages Not Eligible	(57.40)	(3.15)	-29.98	35,817			623.99
6548 Literature Eligible	45.16	2.78	-10.63	24,131	49,676	25,545	534.34
6548 Literature Not Eligible	(5.06)	(.28)	+1.62	7,361			1454.74
6548 Home Ec Eligible	142.82	8.80	-30.75	77,343	157,102	79,759	541.54
6548 Home Ec Not Eligible	(37.24)	(2.05)	+36.19	11,933			320.44
6554 Parent Child Wkshp	74.15	4.57	+15.18	82,933	81,565	(1,368)	1118.45
6560 Soc Sci Eligible	26.09	1.61	-1.36	10,613	28,699	18,086	406.78
6560 Soc Sci Not Eligible	(30.11)	1.65	+6.71	9,833			326.57
6560 Science Not Eligible	(19.65)	1.08	-12.11	12,741			648.40
6572 Health Occupations	46.42	2.86	-4.86	27,024	51,062	24,038	582.16
6572 Trade Tech	116.09	7.15	-10.67	98,345	127,699	29,354	847.14
6578 Cosmetology	4.11	.25	-53.23	449	4,521	4,072	109.25
6578 Handicapped	284.44	17.53	-295.17	223,731	312,884	89,153	786.57
6578 Indo Chinese	148.71	9.16	-52.12	181,777	163,581	(18,196)	1222.36
All Classes	1821.02			1,229,825	1,827,452	598,045	
Eligible Classes	1622.68						
Apprentices	24.91						
Eligible Classes	173.43						

dh 10/25/83

CPC
1/17/84
III. 2.

SANTA BARBARA CITY COLLEGE
CONTINUING EDUCATION DIVISION

STATISTICS FOR PROGRAM AND STAFF FOR FISCAL YEARS 1969/70 - 1976/77

FISCAL YEAR	1969/70	1970/71	1971/72	1972/73	1973/74	1974/75	1975/76	1976/77
NUMBER OF CLASSES IN FALL	274	318	379	398	432	475	494	493
NUMBER OF INSTRUCTORS IN FALL TERM	222	243	251	279	292	318	394	375
NUMBER OF UNITS OF ADA	953.78	1123.58	1186.5	1432.41	1611.14	1816.21	1886.04	2092.84
NUMBER OF PROGRAM PLANNING ASSISTANTS	0	0	0	1	3	3	3	3
NUMBER OF CERTIFICATED ADMINISTRATORS	5.4	5.4	5.4	5	3	3	3	3
NUMBER OF CLASSIFIED STAFF	11.5	12.3	12.4	12.4	13.5	12.6	12.6	12.6
TOTAL NUMBER OF REGISTRATION CARDS	26,477	30,524	32,774	33,551	42,896	50,837	57,455	66,982

SANTA BARBARA CITY COLLEGE
CONTINUING EDUCATION DIVISION

STATISTICS FOR PROGRAM AND STAFF FOR FISCAL YEARS 1977/78 - 1984/85

FISCAL YEAR	1977/78	1978/79	1979/80	1980/81	1981/82	1982/83	1983/84	1984/85
NUMBER OF CLASSES IN FALL	524	470	477	520	542	535	552	
NUMBER OF INSTRUCTORS IN FALL TERM	403	349	350	399	415	392	407	
NUMBER OF UNITS OF ADA	2165.97	1130.94 (1722.56)	2048.74	2279.89	1872.88 (2241.43)	1622.68 (1821.02)		
NUMBER OF PROGRAM PLANNING ASSISTANTS	3	3	3	3	3	3	3	
NUMBER OF CERTIFICATED ADMINISTRATORS	3	3	3	3	3	3	3	
NUMBER OF CLASSIFIED STAFF	14.7	14.7	14.7	14.7	14.7	14.7	14.7	
TOTAL NUMBER OF REGISTRATION CARDS	66,993	53,240	63,181	66,696	55,266	59,871		