

Santa Barbara City College
College Planning Council
Tuesday, October 19, 2010
3:00 pm – 4:30 pm
A218C
Minutes

PRESENT: A. Serban (Chair), I. Alarcon, O. Arellano, L. Auchincloss, P. Bishop, R. Else, P. English (for S. Ehrlich) J. Friedlander, T. Garey, A. Garfinkel, M. Guillen, K. Monda, K. Neufeld, D. Nevins, J. Sullivan

ABSENT: S. Ehrlich, C. Salazar

GUESTS: C. Alsheimer, J. Clark, M. Croninger, K. O'Connor, A. Scharper, L. Vasquez,

Superintendent/President Serban called the meeting to order.

1. Approval of minutes of October 5 meeting (attached)

M/S/C [Nevins/Sullivan] to approve minutes of the October 5, 2010 CPC Meeting, all in favor.

Information Items/Announcements

2. State budget update (attachment)
 - a. Superintendent/President Serban handed out communications from The State Chancellor's office: a media statement regarding the adopted budget from the State Chancellor's Office, The California Community College System 2010-11 adopted budget of Oct 8, 2010, and a communication from the Community College League of California (CCLC). Dr. Serban touched on what is and what is not in the adopted State budget based on what we understand it to be for SBCC. Basically we are going to receive what we were supposed to receive for the July state apportionment on Oct 22 and a one-time allocation of federal money. The one-time money must be spent by October 27th. Then we will get what we were supposed to receive in August on October 25th and what we should have received in September on October 26th and then the October State Apportionment, which normally would have come at the end of October, will be paid on November 4, so at least this part catches up with what we are supposed to be paid for the fiscal year 2010 – 11. Dr. Serban stated that this adopted state budget is subject to change and that bottom line is that the college still needs to be cautious in our expenditures.
3. Timeline for entering the information for the 2010-11 adopted budget in the system.
 - a. VP Sullivan stated that next week the SBCC adopted budget will be entered into the SBCC system.

4. Continuing Education Scholarships for Winter 2011.
 - a. VP Arellano reported that Continuing Education opened the Winter 2011 scholarship application process last week and it will close on Friday, October 29. The announcements about the scholarships were sent in a press release to all media resulting in announcements in all newspapers, printed and online. An e-mail blast was sent to all of the Continuing Ed students. All instructors are announcing the scholarships in their classrooms and there are hard copies of the application for students to fill out on both Continuing Ed campuses. Students may also fill out the application online. Currently there is approximately \$11,000 in the scholarship fund. Dr. Arellano reported that last fall, because it was a short time period, there were 20 applications from 16 individual students and were able to only issue about 11 scholarships. Some applications were incomplete; others did not demonstrate financial need. The scholarships are for tuition only for the fee-based courses, not including material fees that are sometimes added to some of these courses. The Scholarship Committee is ready to start reviewing the applications next week.

Discussion Items

5. Revised timeline for development of the 2011-14 College Plan per discussion at last CPC meeting (attachment).
 - a. Superintendent/President Serban went through the attached revised timeline for the development of the College Plan to make sure that all members have the same understanding. Dr. Serban reminded everyone to mark March 11 and 18 from 9am – 12pm on their calendars for college plan workgroup sessions. Dr. Serban stated that others from the college will be invited to attend also. Dr. Serban reiterated how important it is to have everyone invited in attendance at these meetings so that the group can brainstorm and develop the first draft. Dr. Serban continued to go through the timeline culminating with a May 17th CPC Meeting approval of the plan. The goal is to have the 2011 – 14 College Plan approved at the June 2011 Board Meeting.
6. Program review resource requests – All
 - a. Superintendent/President Serban acknowledged all the hard work put into the Program Review Requests. Dr. Serban stated that she saw the substantive thinking reflected in the program reviews from the various departments and appreciated the serious involvement of the Departments shown by what they are thinking about and their goals.
 - b. Superintendent/President Serban asked for a report from the CPC sub-group who had met earlier to review the Program Review Submissions. Executive VP Friedlander went through the points that were the criteria the review group had summarized for the next step in refining the Program Review submissions. After questions, answers and clarifications were made, Superintendent/President Serban stated that the updated version of The Next Steps in Refining the Program Review Submissions would be e-mailed to the CPC members the following day in order to give the VPs, the Managers, and Deans time to clarify the steps and provide examples to the department chairs and managers. It was agreed that the deadline for the Program Review Submissions to be complete is

November 4th so the resource requests reports may then be generated and circulated to the consultation groups.

7. Santa Barbara City College Equal Employment Opportunity Plan Draft (attachment).
 - a. Superintendent/President Serban gave the background on The Equal Employment Opportunity Plan Draft. The VP of Human Resources and Legal Affairs Ehrlich and the Campus Diversity Director Rodriguez attended a number of meetings led by staff from the Chancellor's Office where the structure of this plan, that is required of all the Districts, was developed. The Chancellor's Office produced an overall template, about 50 plus pages, to give to all the districts and encouraged the districts to use, but make it their own without changing the legal references. They asked districts to develop the plan to put in place a structure that promotes the concept of improving the diversity of the workforce and refer to the template. Diane Rodriguez spent 3 months editing the 50 page template down to the key components in what is in the 18 page attachment. One of the components of this plan is that each District is encouraged to create an equal employment opportunity advisory committee to assist the district in implementing this particular plan. The committee may also assist in promoting and understanding equal opportunity. This advisory committee will replace the former SBCC Diversity Committee. Superintendent/President Serban asked the members to read this document, take it through the various groups, provide suggestions, and be prepared to discuss further at the next meetings with the desired to have it approved by CPC at the December 7 meeting. Everyone agreed that this would be possible.

8. Proposed partial restoration of sabbaticals for 2011-12 continued discussion.
 - a. Academic Senate President Alarcon reported that the Academic Senate has discussed this restoration and is not prepared to give a firm answer immediately because there was more research they wanted to do. The Sabbatical Leave Committee will be prepared to act quickly and make a decision by December.

President Serban adjourned the meeting.

Next meeting: Tuesday, November 2, 3:00-4:30pm, A218C

From: Andreea Serban
To: Andreea Serban
Date: 10/28/2010 3:08 PM
Subject: Fwd: Memo from Chancellor Jack Scott RE: Priorities in Class Scheduling
Attachments: image001.jpg; image003.jpg

Dear Colleagues:

Please see attached communication from State Chancellor Jack Scott. We are already 7.5% over the funded enrollment level so the additional funding for a growth of 2.21% just helps reduce the unfunded enrollment for 2010-11. However, it should be noted that the 2010-11 budget adopted by the State on October 8 relies on many positive assumptions regarding federal funding and property tax revenues which may not hold. Thus, this growth funding may not materialize at the level currently budgeted.

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>>> "Scott, Jack" <jscott@CCCCO.EDU> 10/28/2010 2:43 PM >>>
[chancellors_office_color]

To: Chief Executive Officers
Chief Instructional Officers
Chief Business Officers

From: Jack Scott, Chancellor

Subject: Priorities in Class Scheduling

Date: October 28, 2010

Last year the Legislature lowered the enrollment cap in California community colleges by 3.39% given the harsh funding reductions that we suffered in the 2009-10 fiscal year. However, **the Legislature further stated that it was their intent that community colleges make every effort to protect classes in basic skills, transfer, and workforce training.** Specifically, the Legislature's guidance was provided in the 2009 Budget Act (Chapter 1, Statutes of 2009):

29. Notwithstanding any other provision of law, the Chancellor of the California Community Colleges may reduce community college district base workload measures to match available funding under Schedule (1), which reflects a base reduction of \$120,000,000, and local revenues designated to support community college district general apportionments. It is the intent of the Legislature that community college districts, to the greatest extent possible, shall implement any necessary workload reductions in areas other than basic skills, workforce training, and transfer. On or before March 1, 2010, the chancellor

shall provide the Legislature and the Director of Finance with a report on the implementation of this provision.

In reviewing recent enrollment data, it is evident that most colleges followed this direction and made fewer cuts in basic skills, transfer, and workforce training than in other parts of the class schedule. Yet, it is well once again to remind colleges of this legislative intent.

First, unless we take the lead on this matter, then one day the Legislature may become specific in what courses we should offer. One remembers the 1980's when the Legislature adopted a "hit list" that prohibited community colleges from receiving state funding for certain avocational courses. And we recall that last year the Legislative Analyst recommended that all physical education courses in our colleges be funded at the non-credit level. Fortunately, we were able to defeat that recommendation and prevent it from becoming law. But this still remains the view by some that we are offering too many avocational courses. We should take steps to avoid that vulnerability.

Second, it is clear that in times of scarce resources we have to prioritize. In 2009-10 it is estimated that community colleges turned away 140,000 students, most of whom were first time students. **In times like this it is difficult to justify keeping a course such as aerobics for seniors while not scheduling enough classes in basic math or English.** Under these circumstances the public will be upset when students seeking transfer classes or job retraining are turned away.

The recently adopted 2010 Budget Act provides community college districts with \$126 million to support an additional 26,000 full-time equivalent enrollments. These added resources represent an opportunity for community colleges to expand access to badly needed instruction in basic skills, transfer, and workforce training. As you consider how your district will use these additional funds, I strongly urge you to consider both the legislative intent and the pressing need to prioritize scarce resources, described above.

I want to be clear: This is a recommendation, not a requirement. The determination of which courses to offer is a decision made at the college level. This is the genius of our system: each college can determine the needs of its community. **But I believe it is wise for us to take into account the intent of the Legislature and the general feeling of the public. It is good policy and makes sense for us to prioritize transfer, workforce training, and basic skill courses in these difficult times. We moved in that direction in 2009-10; let's continue that trend in 2010-11.**

**CALIFORNIA COMMUNITY COLLEGES
FULL-TIME FACULTY OBLIGATION
10/29/2010**

District	A		B		C		D		E	F		G		H	I		J
	<i>Fall 2008</i>				<i>Fall 2009</i>					<i>Fall 2010</i>					<i>Fall 2009</i>		<i>Fall 2011</i>
	Compliance				Calculated	Calculated	Compliance			Calculated	Calculated	Compliance			Compliance		Projected
	FINAL	Recal (1/09)	Advance	P-2	FINAL	Advance	P-2	FINAL	or	FT Fac %							
Palo Verde	25.0	25.0	27.0	26.0	25.0	24.0	24.0	24.0	↓	54.10%						24.0	
Palomar	285.8	289.8	296.8	297.8	285.8	286.8	294.8	285.8		54.21%						285.8	
Pasadena Area	*	412.2	411.2	409.2	408.2	395.2	394.2	394.2	↓	69.40%						394.2	
Peralta	*	345.2	351.2	350.2	341.2	336.2	341.2	336.2	↓	55.89%						336.2	
Rancho Santiago	332.8	341.8	339.8	342.8	332.8	331.8	353.8	331.8	↓	63.30%						331.8	
Redwoods	82.1	86.1	87.1	92.1	82.1	88.1	95.1	82.1		42.74%						82.1	
Rio Hondo	209.6	224.6	221.6	225.6	209.6	217.6	216.6	209.6		71.06%						209.6	
Riverside	336.0	376.0	378.0	376.0	336.0	362.0	363.0	336.0		50.09%						336.0	
San Bernardino	213.8	226.8	217.8	226.8	213.8	217.8	217.8	213.8		54.99%						213.8	
San Diego	504.8	509.8	515.8	512.8	504.8	494.8	509.8	494.8	↓	53.49%						494.8	
San Francisco	483.8	554.8	555.8	549.8	483.8	530.8	507.8	483.8		69.14%						483.8	
San Joaquin Delta	*	228.8	234.8	232.8	228.8	223.8	230.8	223.8	↓	60.44%						223.8	
San Jose-Evergreen	237.0	240.0	243.0	243.0	237.0	234.0	237.0	234.0	↓	58.49%						234.0	
San Luis Obispo	146.4	151.4	151.4	151.4	146.4	145.4	145.4	145.4	↓	51.90%						145.4	
San Mateo	338.8	359.8	376.8	422.8	338.8	406.8	477.8	338.8		61.28%						338.8	
Santa Barbara	*	248.4	252.4	249.4	246.4	240.4	245.4	240.4	↓	57.13%						240.4	
Santa Clarita	*	186.8	203.8	198.8	182.8	190.8	203.8	182.8		58.89%						182.8	
Santa Monica	237.4	240.4	252.4	282.4	237.4	271.4	319.4	237.4		48.08%						237.4	
Sequoias	169.2	178.2	177.2	192.2	169.2	184.2	200.2	169.2		63.95%						169.2	
Shasta-Tehama-Trinity	122.1	129.1	129.1	133.1	122.1	128.1	132.1	122.1		59.94%						122.1	
Sierra	209.6	213.6	220.6	220.6	209.6	212.6	217.6	209.6		46.44%						209.6	
Siskiyou Joint	40.4	41.4	41.4	43.4	40.4	41.4	44.4	40.4		50.42%						40.4	
Solano	166.6	170.6	169.6	174.6	166.6	167.6	171.6	166.6		54.33%						166.6	
Sonoma County	302.5	309.5	309.5	314.5	302.5	303.5	310.5	302.5		53.55%						302.5	
South Orange County	305.8	342.8	340.8	363.8	305.8	363.8	400.8	305.8		53.27%						305.8	
Southwestern	255.3	264.3	266.3	266.3	255.3	256.3	262.3	255.3		52.80%						255.3	
State Center	495.5	500.5	514.5	512.5	495.5	493.5	509.5	495.5		57.15%						495.5	
Ventura County	*	420.2	423.2	421.2	396.2	405.2	407.2	396.2		55.88%						396.2	
Victor Valley	123.1	123.1	131.1	128.1	123.1	123.1	130.1	123.1		41.37%						123.1	
West Hills	*	98.5	102.5	99.5	99.5	94.5	97.5	94.5	↓	63.66%						94.5	
West Kern	*	56.6	57.6	60.6	52.6	56.6	60.6	52.6		67.50%						52.6	
West Valley-Mission	*	315.1	341.1	340.1	323.1	327.1	362.1	323.1		66.87%						323.1	
Yosemite	293.0	307.0	299.0	308.0	293.0	296.0	299.0	293.0		65.35%						293.0	
Yuba	94.4	105.4	105.4	106.4	94.4	101.4	103.4	94.4		60.30%						94.4	
Total	13,033.9	18,328.7	18,516.7	18,635.7	17,470.7	17,957.7	18,548.7	17,355.4		57.75%						17,355.40	

* We made an error in the Final Fall 2008 compliance obligation for these districts, which was corrected in their Final Fall 2009 compliance obligation.

Full-Time Faculty Obligation

Basic Principles

Lower of the 2. In adequately funded years as determined by the Board of Governors (BOG), the base full-time faculty obligation (FON) for the Fall term of the following fiscal year is “*increased by the lower of the projected fundable credit growth at the time of the budget enactment*” at the Advance Apportionment, **OR** “*the actual percentage change in funded credit FTES*” at the P2 Apportionment. The FON is then “*adjusted to the actual percentage change in funded credit FTES*” at the time of the Recalculation Apportionment, which then forms the basis for the calculation of the subsequent year’s P2 Apportionment FON. {CCR title 5 section 51025(c) (1)}

“Frozen” FON. When the BOG determines that inadequate funds were provided in the annual budget for the purpose of increasing the FON, instead of using the “Lower of the 2” to calculate the FON that “*obligation shall be unchanged*” from the prior year. The BOG determined inadequate funding for 2008-09 and 2009-10, which froze the Fall 2009 and Fall 2010 FONs. In the enclosed table, the “frozen” FON is illustrated when you compare Columns A, E and H. For most districts their Final FON remained the same in each of those 3 years beginning with the Fall 2008 FON, which was calculated from the last adequately funded fiscal year (2007-08). {CCR title 5 section 51025(c) (7)}

Reductions to “Frozen” FON. However, if a district experiences “*a reduction in its base credit FTES*”, its FON shall be proportionally reduced. That means that even in a “frozen” FON year, a district’s FON could fall below its frozen level if it has sufficient reductions in its credit funded FTES. {CCR title 5 section 51025(g)}

Workload Reduction. All districts experienced a workload reduction in 2009-10 which may have impacted their Fall 2010 FON. This workload reduction is one of many possible “negative growth factors”. In general the impact of that workload reduction can be seen in the calculations from one year to the next by comparing the drop in a district’s calculated FON from Columns C&D to Columns F&G. However as shown in Column H, those few districts with a down arrow (↓) had sufficient “negative growth factors” including the workload reduction in their credit funded FTES to warrant a reduction in their “frozen” FON.

Alternative Compliance. In an inadequately funded year, if a district is unable to meet its FON it has the choice to instead meet its “*full-time faculty percentage attained in the prior fall term.*” For the purposes of the Fall 2010 FON compliance, a district can choose to comply with either the amounts in Columns H or I in the enclosed table. This Alternative Compliance is only allowed in inadequately funded years. {CCR title 5 section 51025(c) (7)}

Effects of Next Adequately Funded Year. Since there is no compliance alternative **AND** no “frozen FON” in adequately funded years, districts need to be aware that their FON could increase in the next adequately funded year after the “frozen” FON year. At this time we can only estimate the extent of that impact by comparing the lower FON in either Column B (the last adequately funded years “actual” FON at Recal) **OR** in Column G (the most recent actual FON at P2) **TO** Column J. That difference in addition to any current year funded growth should approximate the amount of additional full-time faculty your district would be required to employ in order to comply with a Fall 2011 FON **IF** adequate funding is determined by the BOG for 2010-11.

Basic Principles Applied. The BOG determined 2007-08 as the last adequately funded fiscal year for purposes of the Fall 2008 FON calculation. The fiscal years for the Fall 2009 FON (2008-09) and Fall 2010 FON (2009-10) were determined by the BOG to be inadequately funded years. Therefore the FONs for Fall 2009 and for Fall 2010 were “frozen” at the Fall 2008 FON “last adequately funded year” level. However due to the impacts of workload reductions and other locally experienced “negative growth factors”, some districts experienced a reduction to their “frozen” FON as indicated in Column H.

BARCLAYS OFFICIAL CALIFORNIA CODE OF REGULATIONS
TITLE 5. EDUCATION
DIVISION 6. CALIFORNIA COMMUNITY COLLEGES
CHAPTER 2. COMMUNITY COLLEGE STANDARDS
SUBCHAPTER 1. MINIMUM CONDITIONS

This database is current through 4/10/09, Register 2009, No. 15

§ 51025. Full-Time/Part-Time Faculty.

This section relates to and should be read in conjunction with subchapter 3 (commencing with section 53300 of chapter 4 of this division.

(a) By November 20 of each fiscal year the Board of Governors shall determine whether funds provided for cost-of-living adjustment, less any net reductions to the programs and allocations specified in subsection (b) are adequate to allow full or partial implementation of the provisions of paragraph (1) of subsection (c) and whether additional funds have been provided to allow implementation of the provisions of paragraph (6) of subsection (c). The Board of Governors may revise these determinations, and may revise the district's full-time faculty hiring obligations, based on the above criteria, at any time subsequent to the state enacting mid-year reductions to one or more of the programs or allocations specified in subsection (b).

(b) For the purposes of this section the following programs and allocations are deemed to be essential and core to the mission and budgets of the California Community Colleges: general apportionment, growth for apportionment, cost-of-living adjustments, basic skills, Partnership for Excellence, financial aid administration, Extended Opportunity Programs and Services, Disabled Student Programs and Services, matriculation, part-time faculty compensation, part-time faculty health insurance, part-time faculty office hours, program improvement and allocations directed specifically to help reach the 75 percent full-time faculty standard.

(c) If a district's full-time faculty percentage, as calculated pursuant to section 53308, is less than 75 percent, the following shall apply:

(1) If the Board of Governors has determined pursuant to subsection (a) that adequate funds have been provided for implementation of this paragraph, the district's base full-time faculty obligation (as defined in section 53311) shall be increased for the fall term of the succeeding fiscal year, by the product of the base full-time faculty obligation multiplied by the percentage change in funded credit FTES, rounded down to the nearest whole number.

In computing the district's full-time faculty obligation for the succeeding fiscal year, the base obligation will be increased by the lower of the projected fundable growth at the time of the budget enactment or the actual percentage change in funded credit FTES. For the second succeeding fall term the obligation will be adjusted to the actual percentage change in funded credit FTES.

(2) Districts which, as determined from their base data, had a full-time faculty percentage of 67 percent or greater, but less than 75 percent shall apply up to 33 percent of their program improvement allocation pursuant to subsection (b) of section 58775, as necessary to reach the 75 percent standard pursuant to paragraph (4) below.

(3) Districts which, as determined from their base data, had a full-time faculty percentage of less than 67 percent shall apply up to 40 percent of their program improvement allocation pursuant to subsection (b) of section 58775, as necessary to reach the 75 percent standard pursuant to paragraph (4) below.

(4) For program improvement funds identified in paragraph (2) or (3), as appropriate, the district's base full-time faculty obligation shall be further increased for the fall term of the succeeding fiscal year, by the quotient of the applicable program improvement funds divided by the statewide average replacement cost for the current fiscal year, rounded down to the nearest whole number.

(5) If the number of full-time faculty derived in paragraphs (1) and (4), or in paragraph (6), result in the district exceeding the 75 percent standard, the Chancellor shall reduce the number of the full-time obligation to a point that leaves the district as close as possible to, but in excess of, the 75 percent standard.

(6) If the Board of Governors determines pursuant to subsection (a) that additional funds have been provided for the purpose of increasing the full-time faculty percentage, the district's base full-time faculty obligation shall be further increased for the fall term of the succeeding fiscal year by the quotient of the applicable funds divided by the statewide average replacement costs for the current fiscal year, rounded down to the nearest whole number.

(7) If the Board of Governors determines pursuant to subsection (a) that adequate funds have not been provided to implement paragraph (1), the district's base full-time faculty obligation shall be unchanged. However, for the fall term of the succeeding fiscal year the district may choose, in lieu of maintaining its base obligation, to maintain, at a minimum, the full-time faculty percentage attained in the prior fall term.

(d) Statewide average replacement cost is the statewide average faculty salary plus benefits, minus the product of the statewide average hourly rate of compensation for part-time faculty times the statewide average full-time teaching load.

(e) On or before January 31 of each year, the Chancellor shall determine, based on information submitted by districts, the extent to which each district, by the fall term of that fiscal year, has maintained or hired the number of full-time faculty, or maintained the full-time faculty percentage if applicable, determined pursuant to subsection (c) for the prior fiscal year. To the extent that the number of full-time faculty or percentage of full-time faculty has not been maintained or additional full-time faculty have not been retained, the Chancellor shall reduce the district's revenue for the current fiscal year by an amount equal to the average replacement cost for the prior fiscal year times the deficiency in the number or percentage equivalent of full-time faculty. If the Board has determined, pursuant to subsection (a), that there are not adequate funds in the current fiscal year to allow full implementation of paragraph (1) of subsection (c), then the Chancellor may defer this reduction of revenue until the subsequent fiscal year in which the Board determines that adequate funds have been provided to allow full implementation of that paragraph. To the extent a district hires the additional full-time faculty in subsequent fiscal years, the reductions will no longer be levied. Notwithstanding this provision, the Chancellor may not waive reductions that are deferred under the authority of this subsection. The Chancellor may authorize a funding reduction that is deferred under the authority of this subsection to be made over a period not to exceed three fiscal years, provided that the district is meeting its full-time faculty obligation and it is the Chancellor's judgment that the district's financial integrity otherwise would be jeopardized.

(f) All revenues available due to reductions made pursuant to subsection (e), shall be made available for statewide distribution on a one-time basis for that fiscal year, for purposes of promoting equal employment opportunities for faculty and staff pursuant to Education Code section 87107.

(g) For districts that experience a reduction in base credit FTES, the Chancellor shall make a proportionate reduction to their base number of full-time faculty.

Note: Authority cited: Sections 66700, 70901, 84750 and 87482.7, Education Code. Reference: Sections 84750 and 87482.7, Education Code.

HISTORY

1. New section filed 7-3-91 and submitted to OAL on 7-12-91 for printing only pursuant to Education Code section 70901.5; operative 8-3-91 (Register 91, No. 46).
2. New first paragraph, amendment of subsections (a)-(a)(4) and (c) and Note filed 8-19-92; operative 9-18-92 (Register 92, No. 34).
3. Amendment filed 9-6-94; operative 10-6-94. Submitted to OAL for printing only pursuant to Education Code section 70901.5 (Register 94, No. 38).
4. Amendment of subsections (a)-(a)(4), (b) and (c) filed 3-25-98; operative 4-24-98. Submitted to OAL for printing only (Register 98, No. 14).
5. Amendment filed 6-23-2000; operative 7-23-2000. Submitted to OAL for printing only (Register 2000, No. 26).
6. Amendment filed 11-6-2003; operative 12-6-2003. Submitted to OAL for printing only (Register 2003, No. 46).



FIFTY PERCENT LAW –BACKGROUND PAPER December 2000

50% Law Implementation Under Challenge

Among the many regulations and statutes affecting the fiscal operation of California Community Colleges is one known as the “50% Law.” This statute (Education Code §84362) requires “there shall be expended each fiscal year for payment of salaries of classroom instructors by a community college district, 50 percent of the district’s current expense of education.”

On October 12, the California State Auditor issued findings that six out of ten districts did not meet the 50 Percent Law requirement for fiscal year 1998 – 1999, despite reporting compliance with the law. The State Auditor’s finding have been reported in newspapers throughout the state under headlines declaring “too little being spent on faculty at community colleges.

A task force has been formed by Chancellor Nussbaum to address the law, its value, implementation and enforcement. As the state task force deliberates, it should be guided by local district discussions and ideas. This paper is intended to inform these discussions with historical background, information on the wide variety of factors which affect local district decisions about competing fiscal requirements, and provide some context for discussions about the appropriateness of the 50% Law.

Defining Classroom Instructor

The Education Code section governing the issue of funding for salaries of classroom instructors is Section (§) 84362 (formerly 1959 Education Code §17503). When enacted in 1961, it applied to teachers in both school districts and “junior colleges,” and defined classroom instructor as follows:

“... an employee of the district employed in a position requiring minimum qualifications and whose duties require him or her to teach students of the district for at least one full instructional period each school day for which the employee is employed...”

When enacted, §17503 could be applied with a fair degree of precision because instructors spent the bulk of their time teaching in a classroom. Since that time, with the enactment of additional statutes and regulations, including the Educational Employment Relations Act (EERA) and provisions of AB 1725 (Chapter 973, Statutes of 1988), the situation has become much more ambiguous and its interpretation correspondingly more complex.

The definition of classroom instructor contained in §84362 makes little sense in the context of community college instruction. Unlike teachers in the K-12 system, who are in the classroom virtually all day, five days per week, community college faculty usually are not in the classroom every day and a significant portion of their work is accomplished outside the classroom on activities – such as office hours, curriculum development and a variety of leadership activities, such as participatory governance – which are “devoted to the instruction of students.”

Due to differences between K-12 and community college operations, a literal reading of §84362(b)(1) makes little sense for community colleges for the following reasons:

- 1) No community college district in the state could ever satisfy the requirement that 50 percent of the current expense of education be spent on the salaries of those who spend “full-time ... devoted to the instruction of students.”
- 2) A large disincentive would be imposed on districts which provide “more responsibility for faculty members in duties that are incidental to their primary professional duties,” as encouraged in AB 1725, §4(n).
- 3) An interpretation, such as in (2) would be contrary to the EERA which requires districts to negotiate with their faculty on matters affecting wages, hours and terms and conditions of employment.
- 4) Community colleges are subject to “minimum conditions” (most of which are on the “wrong” –i.e., non-instruction –side of the 50% equation and) which must be met or state funds can be withdrawn by the Chancellor’s Office.

The October 2000 State Auditor’s report identified specific categories of expenditures which it believes have been misclassified or mischaracterized by the local districts and the Chancellor’s State Accounting Manual. The most significant area of dispute is the inclusion of salaries of instructors who are released from all or a portion of their direct teaching duties to provide other services related to the district’s instructional program. Among these outside-the-classroom services questioned are: office hours; salaries for instructors on sabbatical leave; and salaries for instructors released or reassigned from their regular classroom assignments to provide services such as chairing a department, coordinating academic programs, or developing curriculum.

Legislative Intent Regarding Teaching Time Definition

In determining whether the interpretation about the expenditure categories above is appropriate, it is essential to consider legislative intent with the understanding that the courts have ruled that a “literal reading resulting in unintended consequences does not control over intent.” Hence both the wording of the statute and the consequences of differing possible interpretations must be evaluated to determine legislative intent. In addition, statutes must be considered in context with the entire statutory scheme of which they are a part in order to conform their effect with legislative intent. Insofar as possible, the courts have ruled, “seemingly conflicting or inconsistent statutes will be harmonized in order to give effect to each.”

In the context of §84362 and its predecessor, there is a record of the legislature’s reasons for adopting the predecessors to §84362. Legislative history appears to demonstrate that the objective was to decrease class size in California’s public schools rather than guarantee teachers any particular level of compensation, as some have argued.

Section 84362 originated as former §17503 of the 1959 Education Code. Former §17503 was added by Chapter 2194, Statutes of 1961. Prior to enactment of §17503, former Education Code §17200 was the effective code section which applied to “junior colleges” as well as high schools and elementary schools, and required districts to employ an accounting system “designed to provide a separate and clear distinction between expenditures for salaries of classroom teachers employed by the district and expenditures for other purposes of the district.”

The first Education Code section to mention the “salaries of classroom teachers” was former Education Code §17200 (Ch. 1607, Statutes of 1959 – SB 1164) which defined “salaries of



classroom teachers” to mean the entire salary of a teacher, all of whose time was “devoted to the teaching of pupils in the district,” or a pro-rata portion of the salary of a teacher, some, but not all, of whose time was “devoted to the teaching of pupils in the district.” The legislative history of former §17200 reveals that, by adopting this definition of “salaries of classroom teachers,” it was the Legislature’s intent that districts accurately account for their expenditures on employees who are part-time teachers and part-time administrators.

SB 1164 was introduced with no definition of “salaries of classroom teachers,” but was amended to define “salaries of classroom teachers” as that portion of teacher salaries “...devoted to the teaching of pupils of the district in a classroom.” Some school districts opposed SB 1164 fearing that it would unduly restrict local control over educational decision making. In a letter to the governor’s legislative secretary, the Los Angeles City Board of Education expressed fears that this language would impose restrictions based on an unrealistic definition of “teaching time.” Due to these concerns, the Legislature subsequently amended SB 1164 to delete the “in a classroom” limitation; however, this amendment did not satisfy the Los Angeles Board’s concerns about what would be considered “teaching time” under the statute.

Proponents of SB 1164 responded to these further expressions of concern by clarifying that the bill had nothing to do with distinctions between teacher time spent in or out of the classroom, but rather was intended to identify teachers whose duties included some administrative tasks. The comparison was between the functions performed by teachers and those performed by certificated administrators (now referred to as either academic administrators or education administrators in community college). This clarification was stated in a bill memorandum to the Governor that indicated that opposition to the bill was based upon “an erroneous construction of the bill ...that all teachers must segregate their time between classroom and other work. The bill rather clearly requires segregation only for those teachers whose duties are not full-time teaching but also include certain administrative tasks.” It was this understanding of “salaries of classroom teachers” that was adopted and eventually became the phrase “salaries of classroom instructors” in current Education Code §84362. Subsequently, the California courts have ruled that “the rejection [by the Legislature] of a specific provision contained in an act as originally introduced is ‘most persuasive’ that the act should not be interpreted to include what was left out.”

Class Size Reduction Intent

With this understanding of the definition of “salaries of classroom teachers” already in place, in 1961 the Legislature turned to the specific question of class size reduction. The legislative history behind former §17503 demonstrates that the Legislature’s concern in enacting this statute was to address an imbalance that had developed between spending on administrative and instructional duties.

The Legislature’s intent regarding adoption of former §17503 is included in correspondence to the Governor which clarifies that reducing class size was the objective of AB 1789, which included former Education Code §17503:

“The policy judgment underlying this bill is that school districts are expending too much money on administration and on student counseling and guidance services. It is believed that the need for extensive counseling and administrative services would be substantially reduced if the classroom teacher was not confronted with overly large classes and that the teacher can provide the most effective guidance. As classroom sizes increase, so the theory runs, the need for attendant administrative and counseling services also increases.”



The inclusion of former Education Code §17503 in AB 1789 was the result of a report of the Senate Fact Finding Committee on Government Administration entitled *An Analysis of School District Expenditures for Certificated Personnel Salaries*. This report describes the increase in class size as a problem caused by increasing expenditures on administration and counseling and corresponding decreases in expenditures for classroom instruction, when these administrative expenditures were being devoted to functions closely related to classroom teaching that could be performed better and more efficiently by teachers in classroom contact with students. Neither the report nor the legislative history make any mention of assuring teachers any particular level of compensation.

From the legislative history of former §17503 itself, and from the Legislature's incorporation of former §17200's definition of "salaries of classroom teachers" into former §17503, it can be concluded the 50 percent law as applied to "junior college districts" was intended to limit expenditures for administration -- not to penalize districts whose teachers devoted time to teaching-related activities other than traditional classroom instruction.

Expanded Role for Instructors: Collective Bargaining

This issue became more complex in 1961 and following years as the Legislature has sought to expand the role of community college instructors in teaching-related activities other than traditional classroom instruction. In 1977 the Legislature enacted a collective bargaining law, the EERA (SB 160 -- Chapter 961, Statutes of 1975), and made it applicable to California's school and community college districts. In Government Code §3543.2(a) the Legislature included in the scope of bargaining the following:

"The scope of representation shall be limited to matters relating to wages, hours of employment and other terms and conditions of employment. 'Terms and conditions of employment' mean... class size, procedures for evaluation of employees... In addition the exclusive representative of certificated personnel has the right to consult on the definition of education objectives, the determination of content of courses and curriculum, and the selection of textbooks to the extent such matters are within the discretion of the public school employer under the law."

The Legislature included within the scope of bargaining both wages and class size as enumerated terms and conditions of employment and gave employee representatives the right to consult on the educational objectives of the district. Thus, without modifying the definition of "salaries of classroom teachers," the Legislature broadened its understanding of the role of community college instructors. As a result, any restraints former §17503 may have imposed initially on community college districts with respect to class size must now be considered in light of the Legislature's subsequent requirement that districts negotiate over wages and class size, and that districts and their faculty may enter into an agreement which allocates resources in a manner inconsistent with the dictates of former §17503. As the later-enacted statute, the Legislature is deemed to have had former §17503 in mind when it enacted the EERA, which takes precedence over former §17503. As the 4th District Court of Appeals has ruled, "We must assume that the Legislature has in mind existing laws when it enacts a statute."

Through the EERA, the Legislature removed from districts the authority to determine unilaterally how much salary classroom instructors would receive, how large or small classes would be, and the role of instructors outside the classroom. As a result of the EERA, the amount of salary



classroom instructors receive was made subject to the negotiation process. In light of the clearly-stated intent of the Legislature with respect to the enactment of former §17503 (i.e., to limit class size), it cannot be argued successfully that the purpose of the “50% Law” was to establish a minimum compensation base from which salary negotiations would begin.

In 1978, the Legislature amended Education Code §84031 (now repealed), the successor section to former §17200. These amendments confirmed that the crucial distinction for purposes of the “50% Law” and the Legislature’s concerns regarding class size was between salaries of administrators/supervisors and those of instructors. Former §84031 added a requirement that community college districts develop an accounting system that distinguishes clearly between expenditures for salaries of classroom instructors employed by the district, salaries of administrators/supervisors employed by the district, administrative costs other than salaries, and expenditures for other district purposes.

In defining administrators or supervisors, the Legislature simply adopted language virtually identical to the definition of “managerial and supervisory employees” as set forth in the EERA, Government Code §3540.1 (g) and (m). At the same time, the Legislature carried forward its definition of “instructor,” and maintained the clear distinction between instruction and administration that had existed since 1959.

Expanded Role for Instructors: Collegial Consultation

After introducing increased faculty involvement in institutional decision-making through the EERA, the Legislature enacted AB 1725 and made clear that it again intended to expand the definition of the appropriate role of community college faculty, including instructors, well beyond the classroom:

“It is a general purpose of this act to improve academic quality, and to that end the Legislature specifically intends to authorize more responsibility for faculty members in duties that are incidental to their primary professional duties.”

The Legislature also made clear in AB 1725 that when faculty, including instructors, exercise these increased responsibilities they do not lose their status as bargaining unit employees and become administrators or supervisors:

“It is the intent of the Legislature that, in exercising these increased responsibilities, faculty members are not deprived of their status as employees under Chapter 10.7 (commencing with §3540) of Division 4 of Title 1 of the Government Code [the EERA]. It is also the intent of the Legislature that the exercise of this increased responsibility shall not make these faculty members managerial or supervisory employees as those terms are defined in that chapter.”

In AB 1725, the Legislature indicated that faculty members, in fulfilling their expanded responsibilities, were not performing administrative functions. Thus it also is clear that these functions, because they are not administrative, are properly counted as functions of a classroom instructor or other employee within the definition of faculty for purposes of §84362.

Finally, in 1995, former §84031 was merged with §84362 to form the present language of §84031, thus maintaining the Legislature’s clear distinction between instructional and administrative/supervisor functions.

Minimum Conditions Make 50% Law Compliance Difficult

Community college board and district personnel have a wide variety of issues which must be addressed in determining the appropriate expenditure of state revenues. Among the most important is that of meeting “minimum conditions” -- programmatic requirements which a district must meet as a condition of receiving state funds. If any of these conditions is not met, the Chancellor’s Office has authority to remove all, or a portion of, state funding from the offending district.

Minimum conditions are established both by Title V of the California Code of Regulations and the California Education Code which require that each community college governing board do all of the following to receive state funding:

- 1) Adopt regulations consistent with the “standards of scholarship” as detailed in regulations;
- 2) Adopt regulations consistent with all regulations involving degrees and certificates contained in Subchapter 10 commencing with §55800 (§51004);
- 3) Adopt by resolution a statement regarding open enrollment;
- 4) Establish policies for and approve a comprehensive or master plan including academic master plans and long range master plans for facilities;
- 5) Adopt a district policy which describes its affirmative action employment programs and meets the requirements of § 53002; develop and adopt a district faculty and staff diversity plan which meets the requirements of §53003, ensure that its employment patterns are annually surveyed in the manner required by §53004, ensure that a program of recruitment is carried out as required by §53021, ensure that screening and selection procedures are developed and used in accordance with §53024; ensure that corrective action is taken consistent with requirements of §53006, ensure that the pattern of hiring and retention furthers the goals established in the district’s faculty and staff diversity plan and substantially complies with other provisions of subchapter 1 commencing with §53000 (§51010);
- 6) Establish mandatory student fees as expressly authorized by law;
- 7) When planning a new college or educational center, obtain approval for such college or educational center from the BOG;
- 8) Be accredited by the Accrediting Commission for Community and Junior Colleges;
- 9) Adopt regulations and procedures including provisions for, and publicity regarding, an organized and functioning counseling program in each college within the district, including: academic counseling, career counseling, personal counseling, coordination with the counseling aspects of other services to students which may exist on campus, counseling services as specified [in other subsections] and shall be provided to first-time students enrolled for more than six units, students enrolled provisionally, and students on academic or progress probation;
- 10) Have “stated objectives for its instructional program and for the functions which it undertakes to perform;“
- 11) Establish programs of education and courses which will permit the realization of the objectives and functions of the community college, and have all courses meet with the approval of the Chancellor in a manner provided in Subchapter 1 of Chapter 6;
- 12) Develop, file with the Chancellor, and carry out its policies for the establishment, modification or discontinuance of courses or programs. Such policies shall incorporate



- statutory responsibilities regarding vocational or occupational training program review as specified in Education Code Section 78016;
- 13) Adopt a policy statement on academic freedom and procedures which is consistent with the provisions of §53000-53206;
 - 14) Adopt policies and procedures that provide the district and college staff the opportunity to participate effectively in district and college governance, and lists the minimum requirements for these policies (§51023.5);
 - 15) Adopt policies and procedures for student participation in shared governance, including a lengthy list of requirements (§51023.7);
 - 16) Adopt and submit to the Chancellor a matriculation plan, evaluate its matriculation program and participate in statewide evaluation activities, provide matriculation services to its students, establish procedures for waivers and appeals in connection with its matriculation program, and substantially comply with all other provisions of Subchapter 6 of Chapter 6 of this Division;
 - 17) In years in which the Board of Governors determines that adequate growth and adequate cost-of-living funds have been provided, districts must apply the growth revenues received related to increases in FTES to in accordance with a formula established in the regulations;
 - 18) Adopt a student equity plan (§51026);
 - 19) Recognize transfer as a primary mission and place priority emphasis on the preparation and transfer of underrepresented students, those with disabilities, those from low-income, and others historically and currently underrepresented in the transfer process; and direct development and adoption of a transfer center plan including specific targets for increasing transfer applications. Other required activities include: monitoring student progress, supporting the progress of transfer students through referrals to testing, tutoring, financial assistance, counseling and other student services on campus; assisting students in the transition process; developing and implementing a schedule of services for transfer students to be provided by baccalaureate institution staff, providing a resource library of college catalogs, transfer guides, articulation information, agreements, and applications to baccalaureate institutions, and related transfer information; providing space and facilities adequate to support the transfer center and its activities including designation of a particular location on campus as the focal point of the transfer functions. The college also must provide clerical support for the transfer center and assign college staff to coordinate the activities of the transfer center, coordinate underrepresented student transfer efforts, serve as liaison to articulation, to student services, and to instructional programs on campus, and to work with baccalaureate institution personnel; designate an advisory committee to plan the development, implementation and ongoing operations for the transfer center; include in the plan a plan of institutional research for conducting internal evaluation of the effectiveness of the college's transfer efforts and the achievement of its transfer center plan; and submit an annual report to the Chancellor describing the status of the district's efforts to implement its transfer center, achievement of transfer center plan targets and goals. (§ 51027)

A quick glance at these provisions – which include only specified minimum conditions and not all activities which a district must conduct to support a quality academic program – indicates that very few or none of them is on the “right” (instruction) side of the 50% Law equation. Instead, most are supportive services which must be balanced by increasing instructors’ salaries or lowering class size to keep a district in compliance with the 50% Law.

Partnership for Excellence Adds Further Challenge

Another complicating factor for district boards and personnel as they attempt to determine the best use of “current expense” funds is programs such as Partnership for Excellence which, as it is increased in future years and becomes a greater percentage of the total current expense of education, could force difficult budget decisions. Specifically, districts must decide whether to expend the funds for services (such as counselors, transfer centers and staffing, and learning centers) which are “on the wrong” (i.e., non-classroom) side of the 50 Percent Law, but have been found to have the most direct effect on the outcomes sought (including increasing the number of transfer students, job placements, and certificates and degrees completed), or on more classroom instructors or higher salaries for classroom instructors may not be as efficacious in a particular district in reaching the sought-after outcomes.

Issues for Discussion

Given the elements which have been reviewed here – including legislative history and intent, the large number of minimum conditions which a district must meet, and the effect of trying to be in accord with “best practices” in spending categorical funds – it appears that a thorough review of the 50% Law is in order to determine whether this law is appropriate for community colleges and provides optimal benefits to students, and, if not, whether and how the language should be amended or the law repealed.

Among the issues that need to be considered are:

- With the variety of approaches, programs and services being used to assist students in the learning process, can one identify a minimum percent of expenditures for any one component of the learning process?
- If so, how can such a determination be made based on research? And, should that determination be a state or local decision?
- With local collective bargaining laws and local decision-making laws and regulation in place, is there a need for a law setting a minimum expenditure level for salaries of employees “devoted to instruction.”
- If there is, what job duties and responsibilities can be identified as being devoted to instruction?
- Should the use of the term “classroom instructor” be replaced in law?
- If so, should it be replaced with a term that covers all faculty, including counselors and librarians? What about faculty assistants and instructional aides?

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**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 0000 -- Non-Departmental							
30 -- Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	0.00		
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00		0.00
80 -- Transfers Out	7,878,793.99	6,698,769.09	3,738,114.97	1,823,955.39	1,497,087.67	8,923,772.76	8,923,772.76
	Interfund Transfers Out to Equip, Construction, Food Services and Children's Center						
Organization 0206 -- Accounting Education							
10 -- Academic Salaries	277,911.11	297,428.28	305,002.61	315,627.17	331,548.78	332,127.00	332,127.00
20 -- Classified Salaries	9,471.60	10,040.04	10,006.94	9,391.05	0.00		
30 -- Employee Benefits	49,153.84	51,944.86	54,807.14	58,625.07	59,734.88	62,047.45	62,047.45
40 -- Supplies And Materials	3,018.82	4,131.28	3,093.38	2,763.13	2,250.38	2,705.00	2,705.00
Organization 0212 -- Business Administration							
10 -- Academic Salaries	317,653.73	355,907.01	341,996.60	347,381.57	341,804.29	341,994.00	341,994.00
20 -- Classified Salaries	1,491.12	1,822.22	3,547.73	2,697.70	0.00		
30 -- Employee Benefits	50,652.74	56,809.43	54,776.95	65,555.07	65,028.20	68,180.47	68,180.47
40 -- Supplies And Materials	1,559.03	2,520.55	1,814.69	1,582.26	414.26	1,602.00	1,602.00
Organization 0218 -- Business Division Computer Lab							
20 -- Classified Salaries	154,468.66	169,414.78	168,372.93	159,514.30	138,804.48	143,023.00	143,023.00
30 -- Employee Benefits	41,212.32	45,070.77	43,480.16	41,424.21	40,782.03	43,627.65	43,627.65
40 -- Supplies And Materials	6,864.34	7,062.29	1,666.46	1,516.83	2,188.11	2,557.00	2,557.00
50 -- Other Operating Expenses & Services	5,212.35	213.64	516.13	1,295.62	2,210.18	2,735.68	2,735.68
Organization 0220 -- Employee University Computer Lab							
20 -- Classified Salaries	29,980.47	33,121.69	32,991.13	25,509.86	15,072.26	15,000.00	15,000.00
30 -- Employee Benefits	2,915.13	2,068.38	2,754.41	2,370.79	1,862.17	1,468.50	1,468.50
40 -- Supplies And Materials	0.00	379.94	516.07	0.00	128.33	1,000.00	1,000.00
Organization 0224 -- Computer Information System							
10 -- Academic Salaries	189,370.19	216,693.92	240,849.21	244,973.23	232,732.09	233,273.00	233,273.00
20 -- Classified Salaries	76.03	0.00	402.11	514.09	0.00		
30 -- Employee Benefits	33,063.79	36,306.97	39,846.12	40,801.86	42,129.25	45,520.49	45,520.49
40 -- Supplies And Materials	1,576.35	2,153.79	524.66	462.05	418.69	662.00	662.00
50 -- Other Operating Expenses & Services	0.00	0.00	299.00	269.00	269.00	269.00	269.00
Organization 0230 -- Computer Application & Office Mgmt							
10 -- Academic Salaries	415,326.43	457,117.56	460,897.61	386,808.67	386,629.40	367,066.00	367,066.00
20 -- Classified Salaries	68,220.81	70,156.58	73,726.57	73,473.21	56,740.08	59,620.00	59,620.00
30 -- Employee Benefits	94,462.73	103,189.18	106,195.94	89,119.55	88,602.32	90,470.40	90,470.40
40 -- Supplies And Materials	4,469.50	6,428.47	4,546.06	2,804.56	974.19	2,603.00	2,603.00
50 -- Other Operating Expenses & Services	2,428.37	0.00	0.00	0.00	0.00		
Organization 0236 -- School of Culinary Arts							
10 -- Academic Salaries	434,475.74	480,206.32	560,118.90	572,986.25	566,043.28	557,692.00	557,692.00
20 -- Classified Salaries	354,921.43	412,423.58	423,059.02	435,821.11	391,848.57	388,616.00	388,616.00
30 -- Employee Benefits	206,233.76	216,112.71	233,058.87	240,987.00	232,680.76	237,260.22	237,260.22
40 -- Supplies And Materials	251,219.90	295,026.74	368,795.08	256,486.70	307,627.17	295,950.00	295,950.00
50 -- Other Operating Expenses & Services	38,496.99	40,995.66	57,253.62	48,631.57	47,831.74	50,500.00	50,500.00
60 -- Capital Outlay	0.00	0.00	0.00	0.00	719.86		
Organization 0242 -- Finance and International Business							
10 -- Academic Salaries	126,216.75	159,126.90	214,240.72	227,114.80	241,672.78	244,181.00	244,181.00
20 -- Classified Salaries	0.00	0.00	0.00	732.96	0.00		
30 -- Employee Benefits	34,709.45	38,737.06	48,886.92	50,758.21	49,964.54	50,098.41	50,098.41
40 -- Supplies And Materials	744.30	2,791.05	3,018.57	1,413.83	1,667.70	1,813.00	1,813.00
Organization 0406 -- English Composition & Literature							
10 -- Academic Salaries	2,044,919.07	2,225,426.45	2,323,544.43	2,408,681.41	2,496,259.07	2,533,224.00	2,533,224.00
20 -- Classified Salaries	12,141.86	10,863.25	12,192.93	1,787.59	0.00	1,537.00	1,537.00
30 -- Employee Benefits	358,712.08	393,758.75	423,214.83	438,162.56	451,477.99	480,410.41	480,410.41
40 -- Supplies And Materials	14,047.35	14,868.38	16,911.20	13,060.26	8,214.88	10,332.00	10,332.00
50 -- Other Operating Expenses & Services	810.00	804.00	757.00	150.00	819.00	1,508.00	1,508.00

Add new faculty position

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 0412 -- English Skills	Add new faculty position						
10 -- Academic Salaries	1,172,795.06	1,364,097.18	1,430,878.61	1,687,730.27	1,822,668.30	1,776,523.00	1,776,523.00
20 -- Classified Salaries	0.00	111.98	0.00	0.00	48,304.00	49,530.00	49,530.00
30 -- Employee Benefits	204,565.19	229,459.46	239,958.08	273,185.71	308,566.60	321,957.00	321,957.00
40 -- Supplies And Materials	9,041.92	8,573.58	9,509.51	8,957.36	7,406.97	11,170.00	11,170.00
Organization 0424 -- Journalism							
10 -- Academic Salaries	82,682.03	154,034.05	107,055.22	97,937.87	110,064.05	108,778.00	108,778.00
20 -- Classified Salaries	51,246.63	58,237.89	64,902.63	64,910.48	66,283.82	62,550.00	62,550.00
30 -- Employee Benefits	24,117.65	47,015.33	28,721.69	28,309.62	28,500.93	39,623.39	39,623.39
40 -- Supplies And Materials	30.25	553.49	1,375.06	6,529.16	6,829.92	7,030.00	7,030.00
50 -- Other Operating Expenses & Services	15,769.31	17,319.31	13,005.10	15,769.00	13,082.50	15,769.00	15,769.00
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00		
Organization 0606 -- Arts							
10 -- Academic Salaries	889,337.84	928,238.76	955,308.90	1,037,275.97	938,298.48	948,005.00	948,005.00
20 -- Classified Salaries	104,067.98	86,376.70	97,130.45	97,831.13	75,136.15	94,270.00	94,270.00
30 -- Employee Benefits	174,982.30	183,741.79	192,893.04	205,450.01	200,620.04	212,377.44	212,377.44
40 -- Supplies And Materials	87,396.46	83,455.42	80,229.71	62,813.48	54,561.15	59,368.00	59,368.00
50 -- Other Operating Expenses & Services	7,327.55	6,922.01	10,285.07	8,984.75	10,102.82	10,804.00	10,804.00
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00		
Organization 0608 -- School of Media Arts							
10 -- Academic Salaries	26,475.85	4,525.66	3,190.50	19.00	25,200.00		
20 -- Classified Salaries	87,730.85	82,740.26	95,593.52	61,129.01	179,591.00	180,960.00	180,960.00
30 -- Employee Benefits	13,250.45	3,433.25	4,567.95	1,976.97	38,883.86	45,575.07	45,575.07
40 -- Supplies And Materials	38,907.85	38,535.59	29,815.33	16,757.42	25,135.55	25,105.00	25,105.00
50 -- Other Operating Expenses & Services	9,089.51	15,203.69	6,853.45	3,168.50	40.00	2,713.00	2,713.00
60 -- Capital Outlay	35,690.82	35,029.99	14,266.61	204.51	1,141.71		
Organization 0612 -- Film Studies							
10 -- Academic Salaries	159,357.12	183,933.01	361,714.22	389,951.55	344,595.85	354,327.00	354,327.00
20 -- Classified Salaries	5,733.96	5,035.55	7,431.40	3,522.28	0.00		
30 -- Employee Benefits	30,031.29	41,430.09	61,097.41	62,789.07	55,099.05	59,854.98	59,854.98
Organization 0613 -- Film and TV Production							
10 -- Academic Salaries	0.00	57,231.50	18,972.96	145,809.39	188,279.85	275,807.00	275,807.00
20 -- Classified Salaries	93,882.00	105,092.00	102,211.56	88,503.59	55,608.00	53,985.00	53,985.00
30 -- Employee Benefits	27,752.72	44,199.65	30,902.14	54,581.36	54,026.07	77,494.00	77,494.00
40 -- Supplies And Materials	0.00	3,113.78	25.84	0.00	0.00		
Organization 0618 -- Multimedia Arts and Technology							
10 -- Academic Salaries	581,023.76	536,389.30	575,920.63	482,162.07	495,703.69	412,353.00	412,353.00
20 -- Classified Salaries	107,887.62	115,445.58	125,740.13	125,567.64	0.00		
30 -- Employee Benefits	137,557.20	133,602.32	156,551.89	142,704.67	114,529.23	76,512.75	76,512.75
40 -- Supplies And Materials	0.00	0.00	84.17	0.00	0.00		
Organization 0624 -- Music							
10 -- Academic Salaries	598,128.17	665,242.31	710,222.58	819,106.17	801,672.05	811,839.00	811,839.00
20 -- Classified Salaries	49,560.62	60,748.87	69,283.49	79,477.80	74,205.61	70,634.00	70,634.00
30 -- Employee Benefits	136,940.98	151,934.60	156,927.96	166,798.39	165,000.45	180,420.34	180,420.34
40 -- Supplies And Materials	18,564.82	16,376.41	22,993.44	14,484.03	14,291.80	28,893.00	28,893.00
50 -- Other Operating Expenses & Services	3,943.61	3,058.58	812.16	2,465.00	29.00	3,380.00	3,380.00
Organization 0628 -- Graphic Design & Photography							
10 -- Academic Salaries	306,383.10	346,832.82	426,899.56	436,250.84	482,391.37	498,684.00	498,684.00
20 -- Classified Salaries	47,506.35	50,721.10	54,825.36	56,355.00	102,025.20	110,653.00	110,653.00
30 -- Employee Benefits	60,242.15	64,896.57	73,827.08	92,150.31	107,473.61	123,794.53	123,794.53
40 -- Supplies And Materials	0.00	444.77	289.18	194.99	0.00		
Organization 0630 -- Garvin Theatre							
10 -- Academic Salaries	12,941.25	13,479.28	17,303.40	14,577.50	11,662.00	14,577.00	14,577.00
20 -- Classified Salaries	148,036.70	159,067.03	168,111.80	154,344.42	125,680.60	151,318.00	151,318.00
30 -- Employee Benefits	51,171.89	57,154.50	57,110.73	50,344.65	42,837.36	61,219.08	61,219.08
40 -- Supplies And Materials	1,574.53	3,316.29	2,943.27	1,762.77	2,339.95	13,138.00	13,138.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00	337.00	337.00
60 -- Capital Outlay	0.00	0.00	1,376.96	0.00	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 0636 – Theatre Arts							
10 -- Academic Salaries	522,031.96	540,942.15	616,537.45	616,611.50	562,432.46	533,215.00	533,215.00
20 -- Classified Salaries	48,938.22	52,792.24	60,870.24	62,446.99	62,650.96	62,651.00	62,651.00
30 -- Employee Benefits	95,898.75	108,183.09	120,965.16	124,019.91	118,554.98	137,115.04	137,115.04
40 -- Supplies And Materials	6,486.82	6,535.56	5,522.65	5,003.77	5,608.99	23,200.00	23,200.00
50 -- Other Operating Expenses & Services	3,234.83	3,513.54	3,223.35	3,301.72	1,103.19	3,388.00	3,388.00
60 -- Capital Outlay	0.00	0.00	1,428.45	0.00	0.00		
Organization 0806 – Administration/Health Tech							
20 -- Classified Salaries	29,733.00	34,591.50	39,042.00	39,906.00	39,906.00	39,906.00	39,906.00
30 -- Employee Benefits	7,129.23	7,897.80	18,477.98	15,343.07	15,489.76	16,264.00	16,264.00
40 -- Supplies And Materials	45.10	0.00	5.00	0.00	0.00		
Organization 0812 – Administration of Justice							
10 -- Academic Salaries	217,062.65	239,023.04	239,665.81	265,056.24	260,040.36	268,700.00	268,700.00
30 -- Employee Benefits	38,915.53	42,115.70	44,454.96	47,358.98	46,564.22	49,714.91	49,714.91
40 -- Supplies And Materials	1,301.09	1,192.56	1,727.17	847.19	1,205.55	1,200.00	1,200.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00		
Organization 0813 – Alcohol & Drug Counseling							
10 -- Academic Salaries	65,107.08	76,337.76	132,861.96	132,738.73	146,221.59	151,631.00	151,631.00
20 -- Classified Salaries	0.00	0.00	610.80	0.00	0.00		
30 -- Employee Benefits	6,889.87	7,473.23	20,701.81	20,776.68	22,256.78	24,419.49	24,419.49
40 -- Supplies And Materials	1,916.48	2,065.00	2,708.23	919.69	1,039.72	1,150.00	1,150.00
50 -- Other Operating Expenses & Services	0.00	350.00	816.70	0.00	0.00		
60 -- Capital Outlay	0.00	0.00	804.36	0.00	0.00		
Organization 0818 – Associate Degree Nursing							
10 -- Academic Salaries	655,694.67	720,100.81	820,770.54	759,829.14	740,227.31	761,730.00	761,730.00
20 -- Classified Salaries	0.00	160.24	0.00	0.00	0.00		
30 -- Employee Benefits	118,366.22	127,100.19	136,829.59	136,762.82	138,488.44	136,418.85	136,418.85
40 -- Supplies And Materials	9,990.58	3,609.45	3,202.59	804.21	1,807.45	1,580.00	1,580.00
50 -- Other Operating Expenses & Services	4,488.44	4,532.47	4,707.68	2,712.20	3,445.00	4,294.00	4,294.00
Organization 0824 – Certified Nurses Aid							
10 -- Academic Salaries	104,959.88	207,705.80	193,015.46	205,940.94	211,217.86	217,174.00	217,174.00
30 -- Employee Benefits	21,037.15	34,742.24	38,237.43	39,868.49	45,668.39	53,402.00	53,402.00
40 -- Supplies And Materials	2,600.89	2,735.85	3,076.83	2,494.79	2,721.79	1,865.00	1,865.00
50 -- Other Operating Expenses & Services	579.94	484.26	95.99	181.60	0.00	667.00	667.00
Organization 0830 – Cosmetology							
10 -- Academic Salaries	310,726.75	331,584.58	413,622.97	439,942.07	472,098.62	463,292.00	463,292.00
20 -- Classified Salaries	113,603.75	157,747.35	129,001.63	140,549.98	108,621.92	117,972.00	117,972.00
30 -- Employee Benefits	125,597.68	138,644.17	151,653.44	157,814.75	155,766.81	173,626.45	173,626.45
40 -- Supplies And Materials	116,401.78	134,690.18	151,984.75	139,522.51	151,210.79	152,102.75	152,102.75
50 -- Other Operating Expenses & Services	191,080.08	196,602.35	217,773.40	215,389.95	213,348.66	246,200.00	246,200.00
60 -- Capital Outlay	0.00	190.91	0.00	0.00	0.00		
Organization 0842 – Early Childhood Education							
10 -- Academic Salaries	241,396.77	263,573.92	249,692.20	292,015.56	272,780.86	278,699.00	278,699.00
20 -- Classified Salaries	41,014.52	41,077.43	47,217.96	45,642.95	49,897.37	53,651.00	53,651.00
30 -- Employee Benefits	66,442.98	69,606.46	70,593.71	72,989.71	70,979.48	77,133.88	77,133.88
40 -- Supplies And Materials	4,208.26	4,676.70	3,575.73	2,934.31	1,918.40	3,093.00	3,093.00
50 -- Other Operating Expenses & Services	250.00	133.90	0.00	0.00	0.00		
Organization 0848 – Health Information Technologies							
10 -- Academic Salaries	323,553.54	400,080.72	539,668.63	603,474.04	578,747.10	640,372.00	640,372.00
20 -- Classified Salaries	21,682.46	24,764.32	22,395.86	39,353.45	29,351.62	34,776.00	34,776.00
30 -- Employee Benefits	61,411.46	71,995.58	88,519.39	115,966.74	104,244.34	134,291.49	134,291.49
40 -- Supplies And Materials	2,520.38	2,753.63	2,369.99	500.12	1,296.53	2,205.00	2,205.00
50 -- Other Operating Expenses & Services	10,171.11	6,341.06	7,647.64	5,418.98	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 0854 – Allied Health							
10 -- Academic Salaries	84,299.12	97,210.57	63,144.40	81,683.60	68,807.31	6,649.00	4,792.00
20 -- Classified Salaries	59,402.94	74,373.97	83,914.42	86,414.60	88,262.30	91,057.00	63,148.00
30 -- Employee Benefits	20,657.51	22,612.96	20,468.94	23,437.81	21,954.36	22,545.67	19,594.37
40 -- Supplies And Materials	2,535.85	2,333.73	10,469.88	10,546.85	10,064.76	15,319.00	13,819.00
50 -- Other Operating Expenses & Services	0.00	672.74	680.00	0.00	0.00		
Organization 0855 – Emergency Medical Services							
10 -- Academic Salaries						58,135.00	59,992.00
20 -- Classified Salaries						0.00	27,909.00
30 -- Employee Benefits						6,884.00	9,835.30
40 -- Supplies And Materials						0.00	1,500.00
Organization 0860 – Licensed Vocational Nursing							
10 -- Academic Salaries	245,797.67	341,826.80	360,047.32	391,779.76	357,952.67	349,543.00	349,543.00
20 -- Classified Salaries	3,754.66	5,510.96	5,401.88	1,068.60	0.00		
30 -- Employee Benefits	53,923.87	80,396.46	75,286.82	86,279.16	83,105.00	85,331.02	85,331.02
40 -- Supplies And Materials	1,503.59	2,268.92	2,748.40	1,741.45	2,426.31	2,193.00	2,193.00
50 -- Other Operating Expenses & Services	696.82	1,989.30	1,669.55	386.72	282.88	510.00	510.00
Organization 0866 – Radiologic & Imaging Sciences							
10 -- Academic Salaries	298,574.48	376,727.73	412,219.50	417,087.11	430,936.30	421,295.00	421,295.00
20 -- Classified Salaries	0.00	2,311.14	4,454.81	0.00	194.25	1,800.00	1,800.00
30 -- Employee Benefits	56,039.35	64,545.03	78,541.93	80,373.68	80,894.05	84,064.37	84,064.37
40 -- Supplies And Materials	4,053.64	5,340.59	4,543.20	3,563.39	2,255.46	3,305.00	3,305.00
50 -- Other Operating Expenses & Services	7,607.68	25,343.19	16,592.89	5,950.78	5,499.34	8,785.00	8,785.00
Organization 0872 – Regional Hlth Occupation Res Ctr							
30 -- Employee Benefits	0.00	0.00	0.00	0.00	0.00		
Organization 1006 – Mathematics							
10 -- Academic Salaries	2,013,689.95	2,231,521.96	2,343,252.70	2,488,006.77	2,509,736.83	2,605,248.00	2,605,248.00
20 -- Classified Salaries	52,319.48	57,295.58	57,375.70	61,352.79	36,641.18	107,507.00	107,507.00
30 -- Employee Benefits	379,462.84	429,018.61	465,610.81	482,990.39	483,794.07	543,139.54	543,139.54
40 -- Supplies And Materials	22,161.89	29,890.65	31,607.58	25,296.06	28,071.23	21,617.00	21,617.00
50 -- Other Operating Expenses & Services	5,252.85	3,778.81	4,131.01	-112.91	0.00		
Organization 1206 – Personal Development							
10 -- Academic Salaries	136,266.15	159,311.69	118,908.66	184,123.91	179,672.32	208,811.00	189,231.86
20 -- Classified Salaries	0.00	0.00	0.00	0.00	0.00		
30 -- Employee Benefits	15,330.13	17,002.11	13,245.80	21,294.51	20,264.51	24,723.33	24,723.33
40 -- Supplies And Materials	1,359.57	1,807.20	1,411.47	2,384.68	2,288.95	2,028.00	2,028.00
50 -- Other Operating Expenses & Services	0.00	0.00	2,697.11	0.00	0.00	1,400.00	1,400.00
Organization 1406 – Athletics							
10 -- Academic Salaries	339,413.47	383,276.40	301,549.38	346,733.25	327,987.09	353,500.00	353,500.00
20 -- Classified Salaries	128,016.67	187,652.72	238,283.30	253,087.00	249,912.13	271,682.21	271,682.21
30 -- Employee Benefits	82,190.68	93,023.89	121,673.83	137,200.14	136,844.40	152,739.66	152,739.66
40 -- Supplies And Materials	114,147.75	131,468.95	108,880.35	125,936.32	107,973.05	118,923.19	118,923.19
50 -- Other Operating Expenses & Services	16,904.97	20,345.44	10,283.93	13,382.15	34,660.75	45,249.00	45,249.00
Organization 1418 – Physical Health Education							
10 -- Academic Salaries	1,087,641.47	1,236,993.17	1,555,373.08	1,676,276.03	1,601,095.87	1,628,636.00	1,628,636.00
20 -- Classified Salaries	161,642.45	126,931.90	104,581.02	115,460.48	99,985.85	110,364.00	110,364.00
30 -- Employee Benefits	218,898.93	240,191.73	245,292.46	274,440.12	256,816.39	283,819.76	283,819.76
40 -- Supplies And Materials	17,553.38	13,280.07	17,972.94	12,166.33	26,979.40	98,128.00	98,128.00
50 -- Other Operating Expenses & Services	24,105.13	57,031.21	57,582.24	74,173.77	62,140.53	72,335.00	72,335.00
60 -- Capital Outlay	8,818.63	18,834.67	1,356.37	6,695.42	2,903.06		
Organization 1600 – Biological Sciences							
10 -- Academic Salaries	1,289,680.69	1,458,137.89	1,559,045.72	1,627,405.06	1,705,483.34	1,714,268.00	1,714,268.00
20 -- Classified Salaries	330,090.23	369,118.65	392,061.22	373,169.78	291,787.03	305,976.00	305,976.00
30 -- Employee Benefits	347,757.14	375,179.55	412,742.71	422,067.93	418,890.94	444,928.01	444,928.01
40 -- Supplies And Materials	61,323.41	59,128.74	20,777.38	39,210.59	54,540.30	66,421.00	66,421.00
50 -- Other Operating Expenses & Services	7,687.67	6,606.95	5,340.45	1,486.09	5,554.99	6,779.00	6,779.00

Established new cost center, formerly part of Allied Health 0854

Add new faculty position

Add new faculty position

Add ed new faculty position

Add ed new faculty position

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	2010/11		
						Adopted Budget	Adjusted Budget	
	Add ed new faculty position, temp contract 06/07,							
Organization 1630 – Chemistry								
10 -- Academic Salaries	480,762.19	514,996.13	580,885.54	615,250.39	630,444.68	647,071.00	647,071.00	
20 -- Classified Salaries	112,793.58	123,857.87	131,708.91	140,873.03	111,452.41	121,168.00	121,168.00	
30 -- Employee Benefits	111,819.44	127,594.12	139,706.39	148,064.42	134,720.27	146,397.88	146,397.88	
40 -- Supplies And Materials	24,399.54	26,023.95	8,999.02	30,332.27	28,370.33	31,732.00	31,732.00	
50 -- Other Operating Expenses & Services	1,719.46	1,387.50	1,388.62	1,600.00	1,665.00	2,650.00	2,650.00	
Organization 1636 – Computer Science								
10 -- Academic Salaries	339,895.40	381,030.68	413,682.80	441,246.27	416,893.21	415,310.00	415,310.00	
20 -- Classified Salaries	102,682.81	104,860.90	118,509.64	119,351.87	118,767.73	122,948.00	122,948.00	
30 -- Employee Benefits	111,860.80	120,870.52	132,105.23	134,810.59	133,737.74	141,784.19	141,784.19	
40 -- Supplies And Materials	12,576.21	9,152.99	4,299.68	4,044.24	3,917.08	4,301.00	4,301.00	
50 -- Other Operating Expenses & Services	1,391.50	835.00	512.76	0.00	0.00	210.00	210.00	
60 -- Capital Outlay	4,902.43	4,939.38	8,462.97	302.08	2,972.42	3,000.00	3,000.00	
Organization 1642 – Engineering								
10 -- Academic Salaries	79,238.50	85,156.60	90,660.50	92,314.02	92,358.70	92,351.00	92,351.00	
30 -- Employee Benefits	17,982.88	19,699.31	22,611.90	21,920.05	21,980.49	22,367.00	22,367.00	
40 -- Supplies And Materials	1,890.85	1,469.64	2,024.01	703.22	1,809.74	2,884.00	2,884.00	
50 -- Other Operating Expenses & Services	0.00	0.00	258.80	217.63	0.00			
	Added new faculty position							
Organization 1648 – Earth & Planetary Science								
10 -- Academic Salaries	608,003.09	661,967.27	725,990.08	738,488.05	733,043.48	742,924.00	742,924.00	
20 -- Classified Salaries	238,163.33	192,204.69	213,399.01	215,592.36	194,584.65	206,918.00	206,918.00	
30 -- Employee Benefits	167,325.66	176,044.29	192,643.37	202,677.19	209,788.74	219,505.96	219,505.96	
40 -- Supplies And Materials	38,456.17	46,645.85	32,790.64	48,526.81	54,305.18	52,705.00	52,705.00	
50 -- Other Operating Expenses & Services	0.00	1,800.00	2,902.29	0.00	360.00	1,800.00	1,800.00	
Organization 1654 – Physics								
10 -- Academic Salaries	251,320.23	267,723.29	289,656.63	308,499.05	326,656.96	318,856.00	318,856.00	
20 -- Classified Salaries	58,451.46	62,598.32	68,649.66	69,576.80	63,145.56	64,614.00	64,614.00	
30 -- Employee Benefits	56,526.36	59,680.08	68,564.07	67,780.01	55,416.85	75,334.55	75,334.55	
40 -- Supplies And Materials	7,955.90	9,107.76	6,468.15	3,207.86	7,759.72	8,073.00	8,073.00	
Organization 1806 – American Ethnic Studies								
10 -- Academic Salaries	211,469.51	231,970.92	252,260.28	293,961.21	312,051.19	312,204.00	312,204.00	
20 -- Classified Salaries	1,729.01	468.28	417.38	111.98	0.00			
30 -- Employee Benefits	33,350.49	33,978.74	36,735.29	43,627.35	44,757.54	59,687.81	59,687.81	
40 -- Supplies And Materials	3,906.53	4,353.87	4,086.47	3,240.18	2,968.99	2,609.00	2,609.00	
Organization 1812 – Communication								
10 -- Academic Salaries	621,869.39	672,645.42	792,487.14	783,841.72	778,154.21	795,024.00	795,024.00	
20 -- Classified Salaries	38,036.56	43,816.95	48,195.45	45,828.25	41,052.98	44,817.00	44,817.00	
30 -- Employee Benefits	125,112.86	130,432.21	153,889.46	154,909.16	157,425.47	164,390.39	164,390.39	
40 -- Supplies And Materials	5,454.37	5,611.31	7,294.76	5,496.53	5,542.58	5,136.00	5,136.00	
50 -- Other Operating Expenses & Services	752.50	629.50	748.50	707.50	0.00	60.00	60.00	
Organization 1818 – History/Geography								
10 -- Academic Salaries	569,374.63	478,830.21	492,888.39	561,454.33	518,979.56	527,623.00	527,623.00	
20 -- Classified Salaries	10,079.80	7,213.93	11,014.77	8,675.91	0.00			
30 -- Employee Benefits	90,075.86	87,832.91	94,178.84	105,332.68	94,488.22	95,307.63	95,307.63	
40 -- Supplies And Materials	3,216.33	4,701.89	4,131.34	2,854.50	2,306.59	2,443.00	2,443.00	
	Add ed new faculty position							
Organization 1830 – Philosophy								
10 -- Academic Salaries	315,260.03	344,108.35	372,893.12	377,315.37	375,495.24	387,200.00	387,200.00	
20 -- Classified Salaries	4,598.44	4,547.92	1,959.65	2,740.97	0.00			
30 -- Employee Benefits	67,785.93	74,051.41	81,224.37	77,931.33	77,590.17	84,967.97	84,967.97	
40 -- Supplies And Materials	1,504.02	1,483.79	2,130.63	1,350.37	1,937.11	1,417.00	1,417.00	
Organization 1836 – Political Science/Economics								
10 -- Academic Salaries	510,078.43	568,271.37	517,483.92	597,097.11	524,489.08	527,575.00	527,575.00	
20 -- Classified Salaries	7,742.56	8,280.16	11,724.83	12,579.94	712.50	1,883.00	1,883.00	
30 -- Employee Benefits	96,440.99	104,743.64	97,068.42	106,872.64	95,583.28	100,343.23	100,343.23	
40 -- Supplies And Materials	4,119.25	6,629.13	6,163.82	3,844.65	5,581.28	4,401.00	4,401.00	
50 -- Other Operating Expenses & Services	0.00	0.00	19.25	0.00	0.00			

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object						2010/11	
	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
	Add ed new faculty position						
Organization 1842 -- Psychology							
10 -- Academic Salaries	431,252.13	460,413.39	536,079.19	602,988.85	652,494.87	662,536.00	662,536.00
20 -- Classified Salaries	13,274.18	23,935.92	24,160.27	24,960.31	14,998.63	12,464.00	12,464.00
30 -- Employee Benefits	74,113.36	78,654.38	88,338.81	97,354.78	102,297.74	110,501.75	110,501.75
40 -- Supplies And Materials	8,762.40	10,921.52	10,982.51	7,243.89	6,762.67	7,930.00	7,930.00
50 -- Other Operating Expenses & Services	1,736.00	3,396.29	3,569.73	3,482.53	3,186.57	4,118.00	4,118.00
Organization 1848 -- Social Science							
20 -- Classified Salaries	32,582.93	36,923.00	43,352.80	46,126.08	46,126.08	46,138.00	46,138.00
30 -- Employee Benefits	10,911.78	12,434.72	13,762.28	14,629.68	14,792.16	15,540.00	15,540.00
40 -- Supplies And Materials	1,132.96	1,001.13	1,117.36	484.59	506.28	549.00	549.00
Organization 1854 -- Sociology/Anthropology/Archaeology							
10 -- Academic Salaries	292,098.02	328,577.72	398,760.97	415,345.85	440,305.35	445,666.00	445,666.00
20 -- Classified Salaries	1,341.52	5,390.31	7,395.78	5,084.92	0.00		
30 -- Employee Benefits	45,551.37	49,518.41	60,446.20	61,634.75	64,584.28	65,702.12	65,702.12
40 -- Supplies And Materials	3,724.43	5,054.06	5,952.60	3,711.36	4,164.21	3,220.00	3,220.00
			Add ed new faculty position				
Organization 1900 -- School of Modern Languages							
10 -- Academic Salaries	927,725.77	1,132,197.38	1,230,804.46	1,333,957.03	1,164,913.68	1,181,130.00	1,181,130.00
20 -- Classified Salaries	17,863.52	27,653.13	29,166.57	17,138.01	1,552.13	8,989.00	8,989.00
30 -- Employee Benefits	154,526.86	182,105.93	193,485.57	211,598.25	195,260.77	206,429.34	206,429.34
40 -- Supplies And Materials	13,651.81	16,475.46	16,096.46	11,428.74	7,736.80	15,161.00	15,161.00
50 -- Other Operating Expenses & Services	3,761.60	5,269.78	8,213.77	427.50	135.00	930.00	930.00
			Add ed new faculty position				
Organization 1906 -- English as a Second Language							
10 -- Academic Salaries	1,481,061.69	1,561,156.06	1,736,387.64	1,789,038.46	1,738,225.44	1,760,672.00	1,760,672.00
20 -- Classified Salaries	47,106.75	38,516.15	50,472.87	50,629.97	53,277.20	54,474.00	54,474.00
30 -- Employee Benefits	283,447.22	298,855.79	336,239.71	339,482.09	350,323.79	370,550.61	370,550.61
40 -- Supplies And Materials	20,470.01	22,752.14	16,323.83	15,794.47	27,621.55	30,793.78	15,793.78
50 -- Other Operating Expenses & Services	3,120.99	5,898.74	3,046.54	80.58	272.83	437.00	437.00
60 -- Capital Outlay	2,000.92	0.00	0.00	0.00	0.00	2,500.00	2,500.00
Organization 1912 -- Language Lab							
20 -- Classified Salaries	57,757.26	66,384.71	64,120.18	56,509.75	31,475.88	38,127.00	38,127.00
30 -- Employee Benefits	2,572.60	3,337.47	2,192.05	1,290.72	651.49	1,252.03	1,252.03
40 -- Supplies And Materials	3,833.85	4,663.04	4,614.03	1,959.28	3,068.41	4,756.00	4,756.00
Organization 2006 -- Automotive Services							
10 -- Academic Salaries	291,051.03	316,910.22	333,623.35	332,032.63	328,950.73	323,174.00	323,174.00
20 -- Classified Salaries	50,174.36	59,236.25	66,025.33	64,318.64	61,709.16	64,257.00	64,257.00
30 -- Employee Benefits	78,785.60	88,416.40	94,838.79	95,749.12	95,838.90	101,189.71	101,189.71
40 -- Supplies And Materials	17,448.12	18,272.63	13,999.10	12,808.78	12,861.83	17,566.00	17,566.00
50 -- Other Operating Expenses & Services	1,909.46	4,767.63	3,776.63	3,729.66	2,597.21	4,279.00	4,279.00
60 -- Capital Outlay	0.00	0.00	0.00	0.00	28.44		
			Established new cost center, formerly part of				
Organization 2010 -- Construction Technology							
10 -- Academic Salaries	0.00	0.00	0.00	114,236.77	145,294.10	160,400.00	160,400.00
20 -- Classified Salaries	0.00	0.00	0.00	0.00	232.00		
30 -- Employee Benefits	0.00	0.00	0.00	28,538.79	31,827.98	35,247.51	35,247.51
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	17.20	3,000.00	3,000.00
						Add ed new faculty position -	
Organization 2012 -- Drafting/CAD/Interior Design							
10 -- Academic Salaries	310,303.43	405,421.32	410,978.32	476,730.81	321,843.90	321,923.00	321,923.00
20 -- Classified Salaries	23,995.24	24,429.00	28,618.00	27,532.50	27,593.50	27,594.00	27,594.00
30 -- Employee Benefits	71,605.49	79,542.95	83,958.95	79,813.15	80,015.43	81,113.08	81,113.08
40 -- Supplies And Materials	8,503.28	7,821.74	7,775.42	7,714.56	6,829.84	15,483.00	15,483.00
50 -- Other Operating Expenses & Services	659.97	0.00	108.30	0.00	0.00	481.00	481.00
Organization 2018 -- Computer Network Eng. & Electronics							
10 -- Academic Salaries	202,337.85	210,388.29	220,561.01	233,140.36	249,285.02	254,346.00	254,346.00
20 -- Classified Salaries	52,016.00	56,486.00	60,866.16	62,204.16	62,204.16	62,847.00	62,847.00
30 -- Employee Benefits	62,187.59	67,092.67	73,297.03	75,793.29	78,957.60	81,462.10	81,462.10
40 -- Supplies And Materials	8,160.87	7,354.68	6,214.89	1,733.41	1,778.25	7,874.00	7,874.00
50 -- Other Operating Expenses & Services	0.00	126.64	0.00	0.00	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 2024 – Environmental Horticulture							
10 -- Academic Salaries	122,683.98	81,431.35	136,838.05	138,231.72	167,638.26	175,799.00	175,799.00
20 -- Classified Salaries	6,254.42	14,960.23	9,726.91	8,020.03	3,759.50	4,329.00	4,329.00
30 -- Employee Benefits	23,746.38	10,042.39	31,454.25	31,754.51	34,847.74	37,132.12	37,132.12
40 -- Supplies And Materials	3,739.19	4,699.54	8,667.92	4,822.39	4,908.81	11,764.00	11,764.00
50 -- Other Operating Expenses & Services	340.00	0.00	0.00	6.00	0.00	6.00	6.00
Organization 2048 -- Marine Technology							
10 -- Academic Salaries	265,350.09	275,240.01	372,911.50	351,961.04	335,106.73	335,329.00	335,329.00
20 -- Classified Salaries	29,799.20	34,497.23	41,863.87	36,516.54	35,609.89	36,746.00	36,746.00
30 -- Employee Benefits	67,898.80	82,928.39	93,394.44	89,142.22	86,813.44	91,639.54	91,639.54
40 -- Supplies And Materials	27,254.34	29,065.01	3,357.21	18,223.78	19,483.02	28,950.00	28,950.00
50 -- Other Operating Expenses & Services	14,899.91	14,486.88	10,505.83	6,444.01	12,283.85	11,238.00	11,238.00
Organization 2060 -- Water Science							
10 -- Academic Salaries	9,816.98	10,819.59	14,937.09	11,671.61	12,245.11	13,865.00	13,865.00
30 -- Employee Benefits	970.92	1,073.92	1,434.95	1,164.57	1,147.42	1,642.00	1,642.00
Organization 3505 -- Omega							
10 -- Academic Salaries	310,191.78	330,185.15	374,339.51	322,707.57	278,865.41	297,834.00	297,834.00
20 -- Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 -- Employee Benefits	39,064.32	42,154.53	47,145.04	32,008.22	27,872.02	29,157.94	29,157.94
40 -- Supplies And Materials	3,143.56	3,303.62	2,778.75	0.00	357.87	3,000.00	3,000.00
50 -- Other Operating Expenses & Services	8,278.00	12,598.00	13,166.75	0.00	0.00	0.00	0.00
Organization 3509 -- Student Info Systems & Registration							
20 -- Classified Salaries	0.00	0.00	0.00	10,191.79	33,440.99	128,804.00	128,804.00
30 -- Employee Benefits	0.00	0.00	0.00	0.00	2,805.80	41,019.14	41,019.14
40 -- Supplies And Materials	0.00	0.00	0.00	5,279.48	3,500.00	5,129.00	5,129.00
50 -- Other Operating Expenses & Services	11,516.64	1,350.00	93,029.96	61,470.46	28,999.49	61,033.00	61,033.00
60 -- Capital Outlay	0.00	0.00	0.00	15,114.65	0.00	20,000.00	20,000.00
Organization 3510 -- CE-Administration							
Reorganization to Schott Center 3526 & Wake Center 3578							
10 -- Academic Salaries	546,334.11	650,017.28	22,812.72	67,137.15	16,132.67	43,840.00	194,484.00
20 -- Classified Salaries	432,858.09	508,116.94	192,850.34	161,230.83	28,602.66	59,223.00	59,223.00
30 -- Employee Benefits	234,668.93	278,843.27	42,867.74	36,698.52	6,425.58	10,089.87	44,182.12
40 -- Supplies And Materials	28,254.55	32,802.30	113,057.73	34,735.83	67,312.65	302,922.00	305,922.00
50 -- Other Operating Expenses & Services	165,140.92	223,585.63	407,862.45	251,707.58	184,376.24	298,884.00	298,884.00
60 -- Capital Outlay	0.00	0.00	629.27	0.00	8,799.16	39,200.00	39,200.00
Organization 3514 -- CE-Business							
10 -- Academic Salaries	37,087.61	37,961.72	45,397.16	44,675.71	27,142.94	48,967.00	48,967.00
30 -- Employee Benefits	3,935.67	3,673.36	4,210.61	4,233.37	2,640.70	4,793.86	4,793.86
40 -- Supplies And Materials	927.81	0.00	0.00	536.57	105.50	1,000.00	1,000.00
50 -- Other Operating Expenses & Services	0.00	-2,325.60	0.00	0.00	5.02	0.00	0.00
Organization 3518 -- Psych/Personal Development							
10 -- Academic Salaries	101,150.12	127,964.31	137,079.62	152,892.41	128,889.68	149,213.00	149,213.00
20 -- Classified Salaries	1,057.50	265.14	44.19	0.00	3,674.30	7,000.00	7,000.00
30 -- Employee Benefits	11,700.94	12,818.72	13,524.98	15,486.85	13,503.21	15,293.25	15,293.25
40 -- Supplies And Materials	3,106.31	3,124.80	4,534.20	3,759.11	3,499.96	5,425.00	5,425.00
50 -- Other Operating Expenses & Services	34,024.96	34,034.18	32,760.00	30,394.95	4,925.00	15,025.00	15,025.00
Organization 3526 -- CE-Schott Center							
Reorganization from CE Admin 3510							
10 -- Academic Salaries	0.00	0.00	517,470.48	265,243.24	329,946.33	361,513.00	156,425.00
20 -- Classified Salaries	307,399.07	327,493.83	666,966.35	707,106.13	573,860.90	569,732.00	466,667.00
30 -- Employee Benefits	121,381.11	116,182.08	304,135.60	291,298.50	275,562.55	303,105.59	213,819.60
40 -- Supplies And Materials	8,711.56	9,293.34	8,842.93	8,410.72	5,799.19	10,437.00	4,099.00
50 -- Other Operating Expenses & Services	94,754.87	41,168.90	47,703.16	55,882.20	50,494.51	53,333.00	26,763.00
Organization 3527 -- Schott Ctr Facilities & Operations							
Establish ed new cost center							
20 -- Classified Salaries						0.00	103,065.00
30 -- Employee Benefits						0.00	40,619.56
40 -- Supplies And Materials						0.00	6,338.00
50 -- Other Operating Expenses & Services						0.00	26,570.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	2010/11	
						Adopted Budget	Adjusted Budget
Organization 3530 – Community Education Center							
20 -- Classified Salaries	0.00	2,731.38	0.00	0.00	69,249.00	69,249.00	69,249.00
30 -- Employee Benefits	0.00	254.28	0.00	0.00	23,241.36	30,449.00	30,449.00
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	99.95	5,650.00	5,650.00
50 -- Other Operating Expenses & Services						5,050.00	5,050.00
Organization 3534 -- Computer Applications							
10 -- Academic Salaries	106,992.87	126,676.25	145,407.44	151,176.50	127,869.19	141,998.00	141,998.00
20 -- Classified Salaries	24,687.71	27,767.62	34,426.76	30,584.94	16,939.66	16,954.00	16,954.00
30 -- Employee Benefits	14,559.16	16,390.97	18,755.00	19,738.66	16,438.66	15,561.40	15,561.40
40 -- Supplies And Materials	73.00	113.66	258.80	286.24	263.00	500.00	500.00
Organization 3538 -- CE-Computers In Our Future							
10 -- Academic Salaries	92,760.82	112,540.81	147,816.40	135,672.59	158,094.88	109,883.00	109,883.00
20 -- Classified Salaries	250,118.97	278,302.65	290,889.16	313,714.47	233,923.27	263,921.00	263,921.00
30 -- Employee Benefits	63,156.00	69,841.92	75,666.48	81,767.64	73,645.30	75,738.51	75,738.51
40 -- Supplies And Materials	2,967.06	6,188.98	4,628.32	4,875.46	2,254.42	4,600.00	4,600.00
50 -- Other Operating Expenses & Services	3,879.62	16,899.17	3,418.99	2,003.33	0.00	10,853.00	10,853.00
Established Utility cost center for Schott & Wake Centers, formerly District Utilities 4239							
Organization 3539 -- CE Utilities							
50 -- Other Operating Expenses & Services	0.00	0.00	113,242.35	106,398.88	117,194.00	132,855.00	132,855.00
Organization 3542 -- ESL/ESL Citizen Ed./Billing Basic Ed							
10 -- Academic Salaries	1,039,897.26	1,236,874.69	1,327,221.22	1,378,484.70	1,287,686.91	1,157,719.00	1,157,719.00
20 -- Classified Salaries	18,573.09	25,000.00	13,107.92	15,700.08	16,097.24	16,908.00	16,908.00
30 -- Employee Benefits	112,967.38	126,672.85	138,652.39	142,670.99	134,551.28	122,555.70	122,555.70
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	-576.46	15,000.00	15,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	237.06	0.00		
Organization 3546 -- ABE, AHS, GED							
10 -- Academic Salaries	325,419.17	340,799.16	404,530.49	464,398.56	499,648.29	378,806.00	379,606.00
20 -- Classified Salaries	503.37	0.00	1,633.40	0.00	53,602.36	76,680.00	75,880.00
30 -- Employee Benefits	40,484.24	39,179.51	45,837.49	57,027.68	63,478.66	44,592.08	44,592.08
40 -- Supplies And Materials	1,321.63	4,379.44	3,599.63	9,717.27	15,672.18	40,004.00	40,004.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	5,193.62	26,363.10	32,166.00	32,166.00
Organization 3550 -- CE-Fine Arts, Crafts & Music							
10 -- Academic Salaries	694,579.56	770,894.11	822,513.69	844,260.91	661,168.42	850,794.00	850,794.00
20 -- Classified Salaries	49,374.17	68,802.48	77,063.78	90,084.60	66,438.63	75,895.00	75,895.00
30 -- Employee Benefits	70,299.49	76,145.26	80,255.54	91,761.81	68,555.61	90,722.86	90,722.86
40 -- Supplies And Materials	815.74	578.93	184.75	78,707.43	185,851.39	51,263.00	51,263.00
50 -- Other Operating Expenses & Services	12,910.00	11,962.00	9,547.03	8,851.00	6,403.61	7,273.00	7,273.00
Organization 3554 -- CE-Foreign Language/Sign Language							
10 -- Academic Salaries	92,931.71	102,911.63	133,575.16	127,536.82	106,518.64	113,324.00	113,324.00
30 -- Employee Benefits	15,070.47	10,353.71	13,570.81	13,361.24	11,050.15	11,094.43	11,094.43
40 -- Supplies And Materials	23.08	0.00	55.90	410.00	738.76	9,000.00	9,000.00
Organization 3558 -- CE-Health Ed/Health Occ							
10 -- Academic Salaries	72,777.07	40,311.75	48,494.29	66,543.08	42,539.47	49,946.00	49,946.00
20 -- Classified Salaries	0.00	339.36	0.00	0.00	0.00		
30 -- Employee Benefits	7,668.30	7,456.44	4,540.53	6,187.25	4,118.30	4,889.73	4,889.73
40 -- Supplies And Materials	494.46	116.20	478.25	592.51	4,742.32	1,250.00	1,250.00
50 -- Other Operating Expenses & Services	3,345.00	5,732.01	2,625.00	1,555.68	1,455.68	5,000.00	5,000.00
Organization 3562 -- Sewing, Fitness, Home & Garden							
10 -- Academic Salaries	218,213.56	235,408.88	249,822.80	285,736.33	249,629.02	253,307.00	253,307.00
20 -- Classified Salaries	0.00	0.00	0.00	0.00	174.00		
30 -- Employee Benefits	21,816.04	21,945.64	22,858.38	27,171.82	24,587.95	24,798.76	24,798.76
40 -- Supplies And Materials	3.00	149.00	80.80	2,471.49	6,436.46	5,356.00	5,356.00
50 -- Other Operating Expenses & Services	307.07	0.00	-140.93	8,199.11	1,825.23	2,624.00	2,624.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 3563 – Cooking Program							
10 -- Academic Salaries	69,318.19	63,530.50	70,486.66	76,803.63	46,646.42	79,825.00	79,825.00
20 -- Classified Salaries	963.10	0.00	0.00	0.00	232.00		
30 -- Employee Benefits	7,268.82	6,175.49	6,309.44	6,951.03	3,920.02	7,814.86	7,814.86
40 -- Supplies And Materials	0.00	0.00	0.00	29,623.44	52,727.35	800.00	800.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	300.00	0.00		
Organization 3566 – Humanities							
10 -- Academic Salaries	1,519.41	2,921.25	3,207.30	5,151.31	0.00	0.00	0.00
30 -- Employee Benefits	713.47	285.87	300.94	493.23	0.00	0.00	0.00
40 -- Supplies And Materials	65.60	17.00	0.00	3.00	0.00		
Organization 3568 – Non Credit Matriculation							
	Match - portion of program costs not covered by categorical funding						
10 -- Academic Salaries	57,046.50	79,501.95	0.00	0.00	0.00		
20 -- Classified Salaries	0.00	0.00	0.00	0.00	39,931.78		
30 -- Employee Benefits	15,718.12	12,868.33	0.00	0.00	7,922.48		
50 -- Other Operating Expenses & Services						1,200.00	1,200.00
Organization 3570 – Parent Education							
10 -- Academic Salaries	452,528.47	522,369.29	585,482.06	544,507.77	515,026.19	532,912.00	531,412.00
20 -- Classified Salaries	1,733.40	0.00	0.00	0.00	348.00	0.00	1,500.00
30 -- Employee Benefits	91,247.51	97,184.68	107,838.72	109,536.88	96,688.52	109,439.16	109,439.16
40 -- Supplies And Materials	2,092.09	635.32	2,735.39	5,301.49	6,460.28	7,800.00	4,800.00
50 -- Other Operating Expenses & Services	0.00	104.43	0.00	0.00	0.00	0.00	0.00
Organization 3574 -- Short Term Vocational Programs							
10 -- Academic Salaries	34,816.26	39,925.15	44,647.07	34,383.92	31,981.18	36,398.00	34,398.00
20 -- Classified Salaries	0.00	0.00	1,005.16	2,087.64	1,393.80	0.00	2,000.00
30 -- Employee Benefits	2,512.66	2,802.60	3,256.87	3,325.30	3,250.18	3,563.36	3,563.36
40 -- Supplies And Materials	21.00	356.56	796.00	1,811.17	22.00	3,275.00	3,275.00
50 -- Other Operating Expenses & Services	3,050.00	3,125.00	5,300.00	1,200.00	850.00	3,220.00	3,220.00
Organization 3575 -- Dean of Economic Development							
	Dean of Econ Dev reported to VP of Continuing Education 2007/08, moved to 4074						
10 -- Academic Salaries	0.00	0.00	66,656.78	0.00	0.00		
30 -- Employee Benefits	0.00	0.00	12,783.15	0.00	0.00		
40 -- Supplies And Materials	0.00	0.00	1,103.30	0.00	0.00		
50 -- Other Operating Expenses & Services	0.00	0.00	2,201.75	0.00	0.00		
Organization 3578 -- CE-Wake Center Administration							
	Reorganization from CE Admin 3510						
10 -- Academic Salaries	0.00	0.00	278,552.34	231,037.12	192,492.57	295,490.00	349,934.00
20 -- Classified Salaries	254,430.98	273,436.51	443,898.10	545,036.00	482,128.53	433,393.00	268,133.00
30 -- Employee Benefits	90,083.90	98,572.42	206,212.51	238,644.74	222,308.88	250,541.28	198,705.18
40 -- Supplies And Materials	14,440.66	19,772.92	22,390.39	4,875.10	10,012.61	12,571.00	6,500.00
50 -- Other Operating Expenses & Services	92,596.31	30,836.45	40,864.98	46,882.81	45,356.01	43,154.00	18,980.05
60 -- Capital Outlay	1,231.03	1,938.42	0.00	406.73	0.00	2,500.00	0.00
Organization 3579 -- Wake Center Facilities & Operations							
	Established new cost center						
20 -- Classified Salaries	0.00					0.00	165,260.00
30 -- Employee Benefits	0.00					0.00	66,410.28
40 -- Supplies And Materials	0.00					0.00	6,071.00
50 -- Other Operating Expenses & Services	0.00					0.00	24,173.95
60 -- Capital Outlay	0.00					0.00	2,500.00
Organization 3584 – Current & World Affairs							
10 -- Academic Salaries	6,324.83	8,925.74	4,476.82	3,304.00	2,180.64	18,999.00	18,999.00
30 -- Employee Benefits	681.43	898.15	479.13	375.37	249.07	1,860.02	1,860.02
Organization 3586 – Literature/Writing							
10 -- Academic Salaries	74,340.31	84,833.70	86,997.41	82,648.50	64,301.53	92,695.00	92,695.00
30 -- Employee Benefits	7,632.65	8,003.53	8,037.34	7,827.44	6,138.91	9,074.85	9,074.85
40 -- Supplies And Materials	141.00	134.16	78.00	12.00	139.33	825.00	825.00
50 -- Other Operating Expenses & Services	1,900.00	800.00	3,400.00	20.15	1,190.00	2,000.00	2,000.00
Organization 4006 – Education Programs							
10 -- Academic Salaries	8,035.80	1,414.12	103,956.60	110,294.43	109,798.09	13,830.00	13,830.00
20 -- Classified Salaries	0.00	0.00	0.00	223.96	0.00		
30 -- Employee Benefits	582.56	140.15	21,390.45	22,311.73	22,355.67	1,637.00	1,637.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4012 – Disabled Student Programs/Services							
10 – Academic Salaries	137,907.63	141,495.73	170,229.25	174,185.69	127,679.48	169,137.00	169,137.00
20 – Classified Salaries	32,531.39	69,406.51	0.00	49,556.62	47,547.80	59,835.00	59,835.00
30 – Employee Benefits	45,596.03	43,327.87	33,055.28	53,560.96	43,281.74	55,860.47	55,860.47
40 – Supplies And Materials	103.02	85.85	171.19	163.60	50.61		
60 – Capital Outlay	322.71	0.00	0.00	0.00	0.00		
Organization 4018 – Faculty Professional Development							
10 – Academic Salaries	1,461.00	31,632.26	25,125.87	1,086.96	1,086.96		
20 – Classified Salaries	61.00	0.00	0.00	0.00	0.00	750.00	750.00
30 – Employee Benefits	152.54	3,923.32	2,668.58	107.72	108.37	73.43	73.43
40 – Supplies And Materials	2,757.48	3,101.28	2,353.68	2,642.77	0.00	5,880.00	5,880.00
50 – Other Operating Expenses & Services	17,370.01	18,305.63	24,831.26	8,152.62	9,417.30	9,958.00	9,958.00
Organization 4024 – Faculty Resource Center							
10 – Academic Salaries	117,874.30	122,903.76	130,468.30	132,666.10	132,666.10	132,809.00	132,809.00
20 – Classified Salaries	319,096.12	292,749.52	317,972.25	316,935.14	332,199.36	334,714.00	334,714.00
30 – Employee Benefits	119,238.31	119,991.40	112,840.70	124,212.04	121,859.40	143,637.00	143,637.00
40 – Supplies And Materials	17,546.74	18,057.56	11,844.68	6,824.33	5,528.14	9,936.00	9,936.00
50 – Other Operating Expenses & Services	3,591.41	3,047.25	6,091.91	556.89	0.00		
60 – Capital Outlay	377.04	922.38	0.00	0.00	0.00		
Organization 4030 – Learning Resource Center							
10 – Academic Salaries	92,494.40	96,247.90	104,589.36	109,221.36	103,851.30	103,994.00	103,994.00
20 – Classified Salaries	259,218.56	301,115.71	341,314.44	347,879.61	303,754.78	395,941.00	355,941.82
30 – Employee Benefits	93,882.87	127,101.89	146,687.04	148,036.75	122,836.65	146,620.66	146,620.66
40 – Supplies And Materials	27,266.02	25,659.45	25,837.96	13,039.02	18,905.12	40,123.00	40,123.00
50 – Other Operating Expenses & Services	122.53	130.51	708.65	128.77	108.07	1,711.00	1,711.00
60 – Capital Outlay	3,694.85	16,927.81	12,998.64	9,657.11	17,927.48	22,634.00	22,634.00
Organization 4042 – Computer Assisted Instruction							
40 – Supplies And Materials	0.00	0.00	85.78	0.00	0.00		
50 – Other Operating Expenses & Services	696.20	1,916.14	699.53	0.00	0.00		
						Budget augmentation \$126,000	
						↓	
Organization 4048 – Tutorial Center							
20 – Classified Salaries	410,022.58	429,503.89	412,280.45	381,411.17	326,729.05	452,497.00	452,497.00
30 – Employee Benefits	35,384.64	38,390.72	41,118.32	41,704.36	41,124.18	48,828.70	48,828.70
Organization 4054 – Library							
10 – Academic Salaries	356,691.48	366,657.66	385,241.72	400,663.50	403,653.48	411,039.00	411,039.00
20 – Classified Salaries	214,744.46	236,081.97	252,317.18	252,105.27	253,185.20	255,383.00	255,383.00
30 – Employee Benefits	160,185.23	159,549.67	165,935.65	170,796.39	172,577.66	175,305.19	175,305.19
40 – Supplies And Materials	44,201.98	42,665.57	42,263.56	33,767.73	34,144.40	41,627.00	41,627.00
50 – Other Operating Expenses & Services	19,032.85	15,915.16	23,929.78	15,864.66	17,788.32	18,416.00	18,416.00
60 – Capital Outlay	79,056.50	56,777.15	49,343.42	85,770.03	70,804.27	82,422.00	82,422.00
Organization 4056 – Dual Enrollment							
10 – Academic Salaries	57,359.53	66,447.21	5,027.23	5,216.52	200.00	600.00	600.00
20 – Classified Salaries	21,255.84	85,860.23	103,053.89	81,672.60	52,558.25	82,004.00	82,004.00
30 – Employee Benefits	14,119.74	40,887.07	28,779.61	23,421.67	14,983.36	21,959.42	21,959.42
40 – Supplies And Materials	1,904.32	3,007.00	1,878.57	702.31	428.74	1,334.00	1,334.00
50 – Other Operating Expenses & Services	136,625.50	158,271.71	158,558.23	136,914.77	68,426.68	151,490.00	151,490.00
Organization 4057 – Professional Development Center							
						Added new faculty position	
10 – Academic Salaries	278,142.08	333,401.50	279,624.68	275,780.58	269,468.59	243,183.00	243,183.00
20 – Classified Salaries	130,426.29	149,108.61	172,451.76	172,215.24	164,399.75	157,385.00	157,385.00
30 – Employee Benefits	95,140.17	105,811.71	102,915.12	104,597.60	106,336.85	101,928.20	101,928.20
40 – Supplies And Materials	19,804.48	18,459.46	17,610.73	11,630.63	9,404.85	20,217.00	20,217.00
50 – Other Operating Expenses & Services	102,124.83	159,030.08	210,016.77	189,297.39	139,132.39	179,093.70	179,093.70
Organization 4058 – Work Experience, General							
10 – Academic Salaries	10,719.36	25,557.13	25,487.92	25,114.01	34,011.02	25,488.00	25,488.00
20 – Classified Salaries	0.00	16,553.22	21,630.75	19,409.67	3,360.64	12,398.00	12,398.00
30 – Employee Benefits	1,988.27	2,895.51	2,838.62	2,936.84	3,234.69	2,671.33	2,671.33
40 – Supplies And Materials	0.00	2,520.29	2,776.81	2,171.63	2,031.00	2,200.00	2,200.00
50 – Other Operating Expenses & Services	0.00	279.91	3,134.46	3,289.79	5,669.56	6,166.00	6,166.00
60 – Capital Outlay	0.00	5,949.61	1,760.16	0.00	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4060 – Academic Senate							
10 -- Academic Salaries	80,213.79	102,977.99	102,400.91	125,318.65	204,106.32	191,605.00	191,605.00
20 -- Classified Salaries	46,719.20	52,275.98	57,210.60	58,449.00	58,449.00	59,779.00	59,779.00
30 -- Employee Benefits	22,828.31	25,894.75	27,805.54	30,846.83	44,348.17	45,277.07	45,277.07
40 -- Supplies And Materials	3,796.85	3,467.85	2,376.05	2,863.80	1,423.94	2,703.00	2,014.00
50 -- Other Operating Expenses & Services	4,756.22	4,629.55	4,787.95	2,388.16	1,977.99	902.00	1,591.00
Organization 4063 – College Achievement Program							
10 -- Academic Salaries	18,826.85	19,664.40	12,851.90	21,527.80	21,528.80	21,529.00	21,529.00
20 -- Classified Salaries	27,413.82	22,757.68	24,023.28	23,994.25	29,233.90	23,516.00	23,516.00
30 -- Employee Benefits	5,783.63	6,144.29	6,170.40	6,315.07	6,393.63	5,536.87	5,536.87
40 -- Supplies And Materials	475.01	292.52	533.17	163.19	95.65	50.00	50.00
Organization 4066 – Honors Program Development							
10 -- Academic Salaries	1,184.25	5,442.76	19,607.73	8,100.59	8,184.00	8,183.00	8,183.00
30 -- Employee Benefits	117.10	600.50	2,190.31	920.27	934.64	968.87	968.87
40 -- Supplies And Materials	1,557.08	1,480.00	1,300.00	942.40	219.80	1,900.00	1,900.00
50 -- Other Operating Expenses & Services	438.78	850.70	217.60	339.44	880.08	1,000.00	1,000.00
Organization 4067 – Dean of Ed Programs - Voc Ed							
10 -- Academic Salaries	117,594.86	135,198.58	139,263.50	139,522.96	43,622.29	125,519.15	125,519.15
20 -- Classified Salaries	72,218.79	90,404.00	96,665.00	110,821.38	110,450.16	53,208.00	53,208.00
30 -- Employee Benefits	52,491.13	60,168.20	71,054.69	71,484.11	41,601.60	33,851.68	33,851.68
40 -- Supplies And Materials	4,233.43	3,176.57	3,443.70	1,763.78	1,012.06	851.00	1,702.00
50 -- Other Operating Expenses & Services	9,174.54	11,675.04	6,345.42	3,393.27	0.00	300.00	300.00
Organization 4068 – Dean of Ed Programs - Media							
10 -- Academic Salaries	133,596.72	15,330.81	122,615.80	153,939.00	152,979.00	150,408.00	150,408.00
30 -- Employee Benefits	22,037.35	651.34	27,057.75	30,441.71	30,471.84	56,769.89	34,356.99
40 -- Supplies And Materials	1,381.54	698.12	338.49	916.92	617.00	891.00	891.00
50 -- Other Operating Expenses & Services	5,037.33	309.34	1,222.08	566.92	0.00	1,557.00	1,557.00
Organization 4069 – Dean of Ed Programs - Sciences							
10 -- Academic Salaries	120,120.24	138,642.68	142,839.98	143,408.36	175,007.40	195,851.00	195,851.00
20 -- Classified Salaries	54,035.11	57,107.51	65,592.47	5,716.09	81.00	5,336.00	5,336.00
30 -- Employee Benefits	43,293.00	49,002.77	51,998.55	26,977.91	35,466.33	41,626.02	41,626.02
40 -- Supplies And Materials	2,245.67	1,762.77	2,528.54	1,507.57	2,040.59	1,814.00	1,814.00
50 -- Other Operating Expenses & Services	14,179.02	16,722.72	18,303.57	770.23	668.16	2,178.00	2,178.00
Organization 4070 – Dean of Ed Programs - Humanities							
10 -- Academic Salaries	136,308.78	131,500.46	131,682.50	135,942.96	135,762.96	135,776.00	135,776.00
20 -- Classified Salaries	46,283.49	50,367.30	54,524.65	60,642.44	57,839.99	56,160.00	98,160.00
30 -- Employee Benefits	34,515.70	41,059.90	45,765.80	51,689.09	52,476.23	49,264.01	49,264.01
40 -- Supplies And Materials	2,752.01	1,791.35	730.67	1,673.54	953.41	895.00	895.00
50 -- Other Operating Expenses & Services	15,273.89	15,932.06	22,685.56	165.99	200.00	1,696.00	1,696.00
Organization 4071 – Director Student Technology Support							
20 -- Classified Salaries	374,694.97	497,646.10	535,880.60	571,819.27	607,240.58	617,156.00	622,331.00
30 -- Employee Benefits	105,599.43	154,631.60	169,935.46	175,035.32	189,753.35	201,363.79	201,363.79
40 -- Supplies And Materials	5,365.58	7,317.65	8,215.77	17,613.30	20,930.86	25,940.00	25,940.00
50 -- Other Operating Expenses & Services	299,984.77	293,632.28	188,004.25	12,617.27	0.00	13,606.00	8,431.00
80 -- Transfers Out	0.00	0.00	25,000.00	0.00	0.00		
Organization 4072 – Educational Programs Support Office							
10 -- Academic Salaries	452,803.87	569,472.37	503,664.15	440,501.68	455,569.73	467,292.07	462,292.07
20 -- Classified Salaries	173,868.79	219,178.14	233,720.87	238,239.99	125,821.56	126,217.00	126,217.00
30 -- Employee Benefits	187,222.68	246,064.19	171,149.97	233,629.72	189,851.70	209,622.52	209,622.52
40 -- Supplies And Materials	13,122.03	15,271.42	25,165.21	9,999.15	4,733.30	32,351.00	32,351.00
50 -- Other Operating Expenses & Services	89,002.97	91,671.10	64,350.96	38,679.56	71,098.54	163,599.00	163,599.00
60 -- Capital Outlay	0.00	0.00	25,619.57	0.00	0.00		
Organization 4073 – Dean of Ed. Programs, Technology							
10 -- Academic Salaries	97,746.54	114,849.49	119,480.67	127,656.00	132,227.22	136,138.00	136,138.00
20 -- Classified Salaries	0.00	0.00	0.00	58,198.92	58,198.92	58,199.00	58,199.00
30 -- Employee Benefits	20,295.18	23,120.36	30,479.58	46,492.18	47,268.02	26,898.69	49,311.59
40 -- Supplies And Materials	1,505.83	434.35	2,587.93	251.60	1,638.90	3,351.00	2,500.00
50 -- Other Operating Expenses & Services	286.01	1,975.22	3,299.81	129.19	150.40	326.00	326.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4074 – Dean of Economic Development							
10 -- Academic Salaries	0.00	0.00	0.00	68,511.48	69,839.76	70,056.00	70,056.00
30 -- Employee Benefits	0.00	0.00	0.00	13,135.36	13,345.60	13,684.26	13,684.26
40 -- Supplies And Materials	0.00	0.00	0.00	928.45	1,452.25	4,000.00	4,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	2,796.81	93.30	1,093.30	1,093.30
Organization 4077 – Assoc. Dean of Ed Programs - Voc Ed							
10 -- Academic Salaries	0.00	107,237.04	114,752.00	117,840.00	117,240.00	0.00	0.00
20 -- Classified Salaries	0.00	0.00	50.00	0.00	0.00	57,414.00	57,414.00
30 -- Employee Benefits	0.00	19,722.91	22,311.99	23,085.19	23,760.62	23,391.00	23,391.00
40 -- Supplies And Materials						0.00	0.00
50 -- Other Operating Expenses & Services	0.00	596.80	0.00	0.00	0.00	0.00	0.00
Organization 4078 – Career Technical Support							
40 -- Supplies And Materials	1,000.00	825.66	1,506.87	1,101.08	1,023.54	1,703.00	1,703.00
50 -- Other Operating Expenses & Services	0.00	0.00	172.71	469.52	523.05	650.00	650.00
Organization 4084 – Publication: Instruction							
40 -- Supplies And Materials	80,302.87	0.00	0.00	0.00	0.00		
50 -- Other Operating Expenses & Services	6,165.54	0.00	0.00	0.00	0.00		
Organization 4085 – Gateway to Success Program							
10 -- Academic Salaries	200.00	5,000.00	67,601.28	9,397.00	3,684.00	13,202.00	13,202.00
20 -- Classified Salaries	65,355.32	185,817.69	196,314.52	261,157.78	212,981.62	299,465.49	299,465.49
30 -- Employee Benefits	5,077.69	11,456.12	22,861.19	21,484.38	13,232.93	16,561.33	16,561.33
40 -- Supplies And Materials	303.00	1,112.96	-924.50	300.15	940.67	2,600.00	2,600.00
50 -- Other Operating Expenses & Services	267.14	2,377.06	1,075.78	0.00	0.00		
Organization 4087 – Faculty Teaching & Learning Seminar							
10 -- Academic Salaries	1,300.00	1,106.89	1,000.00	0.00	0.00		
20 -- Classified Salaries	0.00	7,389.83	4,359.36	1,760.30	0.00		
30 -- Employee Benefits	149.46	755.20	491.26	163.89	0.00		
40 -- Supplies And Materials	736.83	410.53	745.26	225.38	0.00	514.00	514.00
50 -- Other Operating Expenses & Services	2,295.70	2,015.69	96.91	0.00	0.00		
Organization 4090 – Study Abroad							
10 -- Academic Salaries	99,184.90	97,115.77	83,502.23	72,050.80	51,888.13	51,975.00	51,975.00
20 -- Classified Salaries	23,991.46	25,038.92	26,922.28	27,212.88	26,494.08	22,610.00	22,610.00
30 -- Employee Benefits	15,215.34	15,976.48	13,739.69	13,889.94	11,485.65	14,629.87	14,629.87
40 -- Supplies And Materials	3,399.57	2,776.20	2,223.93	1,453.81	955.04	2,258.00	2,258.00
50 -- Other Operating Expenses & Services	1,914.83	633.05	7,464.64	10,444.43	9,500.00	17,000.00	17,000.00
Organization 4091 – Online College							
10 -- Academic Salaries	12,510.50	17,500.00	8,400.00	44,800.00	0.00	59,006.00	59,006.00
20 -- Classified Salaries	84,069.52	155,098.37	173,004.53	116,508.54	7,617.52	10,635.00	10,635.00
30 -- Employee Benefits	10,548.35	15,942.64	16,032.31	14,997.42	649.17	6,743.74	6,743.74
40 -- Supplies And Materials	279.57	55.58	1,010.47	2,848.65	1,000.00	3,764.00	3,764.00
50 -- Other Operating Expenses & Services	14,190.60	14,717.23	30,530.01	174,388.14	199,532.82	162,439.00	162,439.00
Organization 4092 – Exhibit and Display Design							
40 -- Supplies And Materials	0.00	0.00	265.85	607.68	0.00	1,000.00	1,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	2,669.55	0.00	0.00		
Organization 4206 – Administrative Services							
20 -- Classified Salaries	87,595.47	93,511.85	90,296.96	85,298.40	98,931.20	100,898.00	100,898.00
30 -- Employee Benefits	25,942.06	28,675.75	28,052.18	27,042.00	31,722.15	33,653.62	33,653.62
40 -- Supplies And Materials	0.00	404.72	665.71	710.04	92.44	960.00	960.00
50 -- Other Operating Expenses & Services	390,408.58	430,185.49	441,263.80	452,119.58	512,309.66	617,777.00	617,777.00
Organization 4212 – Accounting							
20 -- Classified Salaries	775,433.81	877,280.02	939,183.50	932,564.39	988,227.89	1,136,747.00	1,136,747.00
30 -- Employee Benefits	203,325.69	293,686.75	376,437.45	336,574.57	428,177.61	468,973.89	468,973.89
40 -- Supplies And Materials	22,978.06	23,159.09	24,986.52	20,749.21	24,445.92	30,815.00	30,815.00
50 -- Other Operating Expenses & Services	417,060.11	459,338.01	498,497.96	535,753.87	838,669.47	627,790.00	627,790.00

Assoc. Dean promoted to Dean, moved to

Cost center closed

Fewer Study Abroad trips

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4218 -- Workers Comp & U.I. Control Account							
10 -- Academic Salaries	0.00	0.00	0.00	0.00	0.00	-915,660.00	-915,660.00
20 -- Classified Salaries	0.00	100,222.82	114,267.67	108,398.64	0.00		
30 -- Employee Benefits	-43,385.05	-163,056.47	107,232.01	-87,423.92	105,354.46	8,129.80	6,128.98
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00		
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00		
	Federal Work Study match					Cost center serves as temporary place holder for transactions that will be moved to other cost centers. Anticipated teaching load reduction, to be allocated to individual cost centers	
	State Unemployment Insurance charges and workers comp deposits						
Organization 4230 -- Duplicating							
20 -- Classified Salaries	101,963.66	112,468.71	114,189.87	106,288.36	106,990.70	127,189.00	127,189.00
30 -- Employee Benefits	33,709.26	37,680.93	39,251.51	39,616.30	39,849.18	43,515.66	43,515.66
40 -- Supplies And Materials	-35,063.71	-116,190.47	-93,163.76	-29,437.27	-35,371.81	22,100.00	22,100.00
50 -- Other Operating Expenses & Services	4,273.08	2,519.92	1,855.28	1,773.14	5,433.29	7,175.00	7,175.00
	Expense abated by internal charges						
Organization 4233 -- Facilities & Operations Admin							
40 -- Supplies And Materials	3,847.11	5,793.66	7,061.64	4,103.54	2,199.50	6,784.00	6,784.00
50 -- Other Operating Expenses & Services	38,049.93	25,264.54	32,241.77	25,813.43	26,291.35	23,894.00	23,894.00
Organization 4236 -- Facilities and Operations							
20 -- Classified Salaries	1,702,498.80	1,839,056.88	1,895,160.26	1,985,191.31	1,965,804.86	2,039,199.00	2,039,199.00
30 -- Employee Benefits	637,093.57	699,444.91	731,084.35	751,980.89	766,627.86	821,732.04	821,732.04
40 -- Supplies And Materials	176,794.93	187,663.47	219,933.78	241,790.19	238,296.84	230,567.00	230,567.00
50 -- Other Operating Expenses & Services	185,440.01	207,980.24	197,090.00	176,622.23	190,198.74	180,242.00	180,242.00
	Established separate Utility cost center for Continuing Education Division (Schott & Wake Centers)						
Organization 4239 -- District Utilities							
50 -- Other Operating Expenses & Services	1,350,029.91	1,503,031.99	1,477,062.85	1,439,045.53	1,289,843.90	1,710,805.00	1,710,805.00
Organization 4242 -- Adult Education Construction Admin							
20 -- Classified Salaries	133,665.23	125,121.00	195,524.42	176,179.20	175,819.20	175,819.00	175,819.00
30 -- Employee Benefits	36,774.29	38,260.04	47,771.78	42,841.58	43,536.11	45,944.82	45,944.82
40 -- Supplies And Materials	1,308.22	1,703.91	690.19	126.40	211.32	1,008.00	3,008.00
50 -- Other Operating Expenses & Services	2,741.99	3,677.87	0.00	0.00	945.34	5,839.00	3,839.00
Organization 4263 -- Telephone							
20 -- Classified Salaries	0.00	59,720.86	65,027.32	65,832.99	66,034.32	66,034.00	66,034.00
30 -- Employee Benefits	0.00	25,087.35	26,645.95	27,131.46	27,493.80	28,822.11	28,822.11
40 -- Supplies And Materials	0.00	12,122.03	8,184.29	7,531.49	5,108.55	7,900.00	7,900.00
50 -- Other Operating Expenses & Services	0.00	148,854.35	187,055.19	160,423.60	124,809.47	186,659.00	186,659.00
	Established new cost center from Info & Mail Services 4272						
Organization 4266 -- Purchasing							
20 -- Classified Salaries	239,642.79	280,127.73	292,460.52	282,433.87	280,347.44	282,886.00	282,886.00
30 -- Employee Benefits	95,153.29	102,541.47	108,496.00	110,328.30	110,918.70	116,714.11	116,714.11
40 -- Supplies And Materials	5,546.73	8,244.81	8,853.48	6,114.70	5,192.27	6,481.00	6,481.00
50 -- Other Operating Expenses & Services	9,363.33	10,714.82	12,627.46	6,948.57	7,888.03	9,432.00	9,432.00
60 -- Capital Outlay	0.00	0.00	1,054.33	0.00	0.00		
Organization 4272 -- Information and Mail Services							
20 -- Classified Salaries	136,454.75	83,277.35	85,740.71	91,210.04	85,718.68	123,468.00	123,468.00
30 -- Employee Benefits	49,987.63	24,997.61	33,567.15	25,591.57	24,806.67	38,070.80	38,070.80
40 -- Supplies And Materials	9,292.61	634.96	1,171.34	636.22	1,413.85	1,849.00	1,849.00
50 -- Other Operating Expenses & Services	158,940.33	0.00	0.00	0.00	0.00	200.00	200.00
60 -- Capital Outlay	4,631.13	0.00	0.00	0.00	0.00		
Organization 4278 -- Fleet Transportation							
20 -- Classified Salaries	15,551.16	6,063.30	23,139.08	19,360.08	11,441.25	20,460.00	20,460.00
30 -- Employee Benefits	1,538.21	564.60	2,138.19	1,845.25	1,072.08	2,003.04	2,003.04
40 -- Supplies And Materials	-31,992.49	-32,438.40	11,913.66	-30,146.82	-25,559.90	10,450.00	10,450.00
50 -- Other Operating Expenses & Services	10,553.35	15,328.98	11,827.00	8,056.92	12,457.83	12,740.00	12,740.00
	Expense abated by internal charges						
Organization 4280 -- V.P. of Business Services							
20 -- Classified Salaries	115,629.44	132,280.34	162,343.68	166,014.00	156,593.55	146,746.00	146,746.00
30 -- Employee Benefits	30,524.83	37,054.70	39,730.95	40,805.23	34,799.03	45,838.53	45,838.53
40 -- Supplies And Materials	2,249.66	7,967.30	3,162.64	1,342.34	1,137.42	12,363.00	12,363.00
50 -- Other Operating Expenses & Services	34,657.46	54,253.10	29,187.81	62,240.64	16,667.57	71,347.00	71,347.00
60 -- Capital Outlay	0.00	1,214.00	0.00	0.00	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4312 – Community Recreation-Gymnasium							
20 -- Classified Salaries	30,370.95	39,488.87	44,407.38	28,246.98	35,102.25	35,844.00	35,844.00
30 -- Employee Benefits	5,195.51	10,066.13	10,391.28	9,386.38	10,262.49	10,652.56	10,652.56
40 -- Supplies And Materials	2,780.61	2,505.17	286.30	1,623.72	2,720.60	2,790.00	2,790.00
50 -- Other Operating Expenses & Services	6,220.00	5,991.03	4,212.69	5,145.18	4,138.16	6,220.00	6,220.00
Organization 4318 – Community Recreation-La Playa							
20 -- Classified Salaries	36,246.00	38,904.90	40,302.00	41,196.00	28,892.12	40,277.00	40,277.00
30 -- Employee Benefits	8,981.36	9,195.85	9,493.05	9,455.28	7,507.56	23,210.88	23,210.88
40 -- Supplies And Materials	2,110.00	1,087.31	2,029.55	2,000.00	396.39	2,110.00	2,110.00
Organization 4324 – Community Recreation-Pershing							
40 -- Supplies And Materials	1,700.00	960.06	1,700.00	1,701.60	1,525.46	1,700.00	1,700.00
50 -- Other Operating Expenses & Services	2,124.00	0.00	1,131.04	581.85	1,152.11	2,124.00	2,124.00
Organization 4330 – Community Services Office							
20 -- Classified Salaries	3,190.20	6,743.11	18,646.68	3,859.20	26,558.40	23,984.00	20,984.00
30 -- Employee Benefits	546.03	3,500.05	4,504.81	1,453.06	8,687.37	8,567.00	8,567.00
40 -- Supplies And Materials	2,320.73	2,146.40	938.67	2,335.07	510.23	3,772.00	3,772.00
50 -- Other Operating Expenses & Services	0.00	1,200.00	4,749.75	1,260.00	1,260.00	4,160.00	7,160.00
Organization 4336 – Community Theatre							
20 -- Classified Salaries	179,681.34	197,642.37	186,550.00	144,708.24	123,236.29	123,182.00	123,182.00
30 -- Employee Benefits	37,253.20	39,506.64	30,254.97	28,448.85	26,938.77	28,385.38	28,385.38
40 -- Supplies And Materials	19,019.01	19,082.68	20,968.98	22,302.63	16,818.21	22,634.00	22,634.00
50 -- Other Operating Expenses & Services	3,364.00	3,364.00	3,364.00	3,364.00	2,529.06	3,364.00	8,364.00
						Position became vacant in 2009-10 due to retirement.	
Organization 4606 – Human Resources & Legal Affairs							
20 -- Classified Salaries	610,915.44	735,259.29	790,310.71	806,614.17	773,707.31	739,340.00	739,340.00
30 -- Employee Benefits	176,134.69	216,965.85	230,450.39	249,056.32	245,036.74	237,528.36	237,528.36
40 -- Supplies And Materials	16,720.53	20,195.23	20,842.09	17,428.57	14,098.94	19,865.00	19,865.00
50 -- Other Operating Expenses & Services	56,100.64	66,235.06	125,224.09	79,478.32	80,710.64	114,304.00	114,304.00
60 -- Capital Outlay	2,605.60	1,999.99	603.94	0.00	777.35	1,500.00	1,500.00
						Contested Board of Trustees election in Nov 2010. Budgeted \$154,000. Final cost will be known by end of Nov.	
Organization 4612 – Board of Trustees							
20 -- Classified Salaries	50,069.60	55,985.60	57,158.40	60,572.80	57,268.35	55,582.00	55,582.00
30 -- Employee Benefits	84,017.11	64,482.24	64,153.97	64,788.83	72,646.06	70,988.35	70,988.35
40 -- Supplies And Materials	2,005.54	1,688.01	2,533.03	2,209.20	1,677.37	2,299.00	2,299.00
50 -- Other Operating Expenses & Services	11,292.15	11,136.84	159,325.14	11,308.65	6,354.64	168,037.00	168,037.00
Organization 4618 – College Information							
20 -- Classified Salaries	76,049.46	80,398.50	77,281.07	66,533.74	77,052.00	86,207.00	86,207.00
30 -- Employee Benefits	19,228.00	20,500.30	16,493.45	15,382.71	22,917.42	23,192.30	23,192.30
40 -- Supplies And Materials	488.29	694.54	839.17	534.81	320.17	1,347.00	1,347.00
50 -- Other Operating Expenses & Services	14.04	11.58	0.00	0.00	0.00		
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
						New position created and hired in 2007-08 - Director of Campus Diversity. The person in this job reduced	
Organization 4630 – Executive Office Staff							
10 -- Academic Salaries	187,033.62	207,268.62	299,696.90	266,929.80	256,207.80	233,070.00	235,290.00
20 -- Classified Salaries	80,180.88	110,419.96	183,322.39	181,202.96	140,730.43	182,403.00	182,403.00
30 -- Employee Benefits	66,434.02	77,326.76	123,808.83	123,498.60	100,375.46	113,366.84	113,366.84
40 -- Supplies And Materials	27,023.34	23,314.69	11,459.89	19,191.02	17,998.47	18,711.00	18,711.00
50 -- Other Operating Expenses & Services	84,625.91	145,385.06	159,030.80	159,067.24	245,393.31	183,442.00	181,222.00
60 -- Capital Outlay	0.00	0.00	9,048.81	0.00	0.00		
						In 2008-09, position formerly funded from the budget for the Banner implementation started being charged to the gen	
Organization 4650 – Information Technology Division							
20 -- Classified Salaries	313,712.24	430,820.92	396,675.62	570,011.90	475,469.00	432,031.00	432,031.00
30 -- Employee Benefits	89,705.28	91,488.00	95,354.15	149,549.14	139,934.75	142,738.21	142,738.21
40 -- Supplies And Materials	16,387.63	5,050.01	3,263.47	3,597.94	3,936.20	7,473.00	7,473.00
50 -- Other Operating Expenses & Services	617,530.70	185,858.54	131,912.44	237,079.45	252,581.40	300,119.00	300,119.00
60 -- Capital Outlay	7,916.17	0.00	102.97	0.00	0.00		
Organization 4651 – Information Resources Systems							
20 -- Classified Salaries	263,240.41	8,903.98	0.00	0.00	0.00		
30 -- Employee Benefits	74,497.77	3,903.61	0.00	0.00	0.00		
						Personnel moved to Admin Systems 4659	

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4653 -- Network and Communications							
20 -- Classified Salaries	331,750.38	507,747.45	464,799.33	393,755.84	396,948.04	401,700.00	401,700.00
30 -- Employee Benefits	99,697.28	134,555.75	131,869.17	117,497.18	119,500.02	127,272.46	127,272.46
40 -- Supplies And Materials	0.00	3,434.11	4,006.19	1,595.01	1,867.64	3,550.00	3,550.00
50 -- Other Operating Expenses & Services	0.00	294,118.22	307,802.57	268,087.78	248,022.88	306,000.00	306,000.00
60 -- Capital Outlay	0.00	0.00	105,891.44	0.00	34,240.69	90,000.00	90,000.00
80 -- Transfers Out	0.00	27,000.00	0.00	0.00	0.00		
Organization 4654 -- Technical Services							
20 -- Classified Salaries	251,477.26	33,067.68	0.00	0.00	0.00		
30 -- Employee Benefits	79,014.38	7,674.25	0.00	0.00	0.00		
40 -- Supplies And Materials	0.00	738.74	4,017.16	2,245.37	2,546.24	2,100.00	2,100.00
50 -- Other Operating Expenses & Services	0.00	5,654.35	6,678.52	6,882.47	6,358.17	7,500.00	7,500.00
Organization 4655 -- User Support							
20 -- Classified Salaries	317,497.70	646,235.86	653,716.81	736,347.81	728,104.30	754,743.00	754,743.00
30 -- Employee Benefits	93,687.82	205,024.99	188,384.50	208,592.81	209,523.29	221,658.83	221,658.83
40 -- Supplies And Materials	0.00	3,788.93	2,031.28	1,599.58	2,798.01	4,000.00	4,000.00
50 -- Other Operating Expenses & Services	0.00	6,208.30	14,486.90	6,153.00	29,256.18	33,275.00	33,275.00
Organization 4656 -- Media Services							
20 -- Classified Salaries	114,813.36	1,061.55	2,714.00	25,272.40	10,309.50	27,858.00	27,858.00
30 -- Employee Benefits	37,651.13	-40.43	37.61	173.30	146.39	1,212.24	1,212.24
40 -- Supplies And Materials	13,968.72	17,537.12	1,708.03	14,958.79	18,852.27	15,100.00	15,100.00
50 -- Other Operating Expenses & Services	1,613.95	14,968.79	12,140.07	9,942.03	10,140.09	13,500.00	13,500.00
Organization 4657 -- Web Development							
20 -- Classified Salaries	257,746.86	92,387.65	0.00	0.00	0.00		
30 -- Employee Benefits	72,897.73	24,644.89	0.00	0.00	0.00		
Organization 4658 -- Assessment, Research & Planning							
20 -- Classified Salaries	172,093.32	162,677.36	182,378.50	151,033.78	185,823.31	271,545.00	271,545.00
30 -- Employee Benefits	46,839.74	41,443.95	49,205.66	40,878.14	57,584.57	87,462.80	87,462.80
40 -- Supplies And Materials	436.48	1,668.27	977.17	186.60	1,248.19	950.00	950.00
50 -- Other Operating Expenses & Services	6,432.74	4,335.00	4,736.86	2,629.37	18,264.20	6,550.00	6,550.00
60 -- Capital Outlay	0.00	4,550.21	252.01	545.38	108.64	1,500.00	1,500.00
Organization 4659 -- Administrative Systems							
20 -- Classified Salaries	141,100.31	545,146.87	727,965.22	865,732.54	849,534.28	877,573.00	877,573.00
30 -- Employee Benefits	38,304.86	150,670.27	199,726.99	248,175.56	253,548.16	275,029.60	275,029.60
40 -- Supplies And Materials	133.85	6,282.42	3,231.02	1,521.87	260.78	11,600.00	11,600.00
50 -- Other Operating Expenses & Services	587,167.32	731,065.48	729,370.13	728,524.65	751,286.72	889,891.00	889,891.00
Organization 4806 -- Admissions & Records							
20 -- Classified Salaries	556,398.73	634,745.95	674,464.94	639,765.36	668,284.68	694,468.00	694,468.00
30 -- Employee Benefits	165,104.95	185,947.22	212,845.62	210,958.06	219,705.81	240,742.91	240,742.91
40 -- Supplies And Materials	45,209.38	33,495.72	22,062.58	30,277.67	34,057.44	36,859.00	36,859.00
50 -- Other Operating Expenses & Services	1,513.05	3,177.95	2,060.15	586.89	800.00	2,306.00	2,306.00
Organization 4808 -- Photo ID Cards							
20 -- Classified Salaries	0.00	0.00	13,356.15	2,342.30	10,036.13	10,850.00	10,850.00
30 -- Employee Benefits	0.00	0.00	80.19	218.10	611.73	706.15	706.15
40 -- Supplies And Materials	18,777.37	12,328.60	13,838.15	16,515.66	26,429.81	20,262.00	20,262.00
50 -- Other Operating Expenses & Services	1,000.00	1,000.00	0.00	0.00			
Organization 4810 -- Dean of Ed Programs - Athletics							
10 -- Academic Salaries	116,342.46	125,832.49	112,518.00	118,120.00	137,170.82	24,500.00	24,500.00
20 -- Classified Salaries	0.00	7,812.93	24,061.92	18,554.48	17,135.65	17,334.00	17,334.00
30 -- Employee Benefits	18,682.80	24,583.26	25,406.12	25,699.12	29,043.62	4,597.82	4,597.82
40 -- Supplies And Materials	208.04	535.25	787.59	3,221.99	0.00	1,180.81	1,180.81
50 -- Other Operating Expenses & Services	7,466.58	8,735.93	9,376.18	7,495.94	7,356.35	7,369.00	7,369.00
Organization 4818 -- Cal-Soap							
20 -- Classified Salaries	0.00	7,806.36	0.00	0.00	0.00		
30 -- Employee Benefits	122.20	6,942.57	19.78	0.00	0.00		
50 -- Other Operating Expenses & Services	0.00	0.00	37,843.24	0.00	0.00		

Personnel moved to
User Support 4655

Personnel moved to
Admin Systems 4659

2008-09 and 2009-10 - partial vacancies for Director and Inf. System III positions. These two positions are now filled and budgeted at 100% for 2010-11.

Personnel moved from 4651 &
4657

Associate Dean position became vacant, no longer budgeted for. Work done by Interim Dir of Athletics. Stipend to Interim Director of Athletics

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4822 -- Cal-Works							
20 -- Classified Salaries	0.00	2,156.16	0.00	0.00	0.00		
30 -- Employee Benefits	78.35	1,051.32	0.00	0.00	0.00		
Organization 4826 -- Career Center							
10 -- Academic Salaries	141,791.33	137,482.40	136,173.04	151,869.36	149,960.32	161,088.00	161,088.00
20 -- Classified Salaries	72,335.89	81,093.03	104,465.41	106,057.30	92,117.72	113,623.00	113,623.00
30 -- Employee Benefits	51,008.39	57,621.64	60,730.34	63,497.38	60,018.60	67,813.53	67,813.53
40 -- Supplies And Materials	4,060.02	4,306.33	6,103.92	4,076.31	3,546.44	4,500.00	4,500.00
50 -- Other Operating Expenses & Services	2,015.34	1,960.00	1,915.34	50.00	0.00		
						Budget augmentation for additional counseling hours.	
Organization 4830 -- Counseling							
10 -- Academic Salaries	1,049,755.87	1,085,830.25	1,108,017.92	1,253,617.70	1,230,735.26	1,229,187.00	1,251,463.14
20 -- Classified Salaries	100,754.67	109,937.68	127,354.01	108,433.16	88,000.13	110,268.00	110,268.00
30 -- Employee Benefits	228,432.81	228,898.00	243,780.40	285,897.00	274,252.60	272,279.62	272,279.62
40 -- Supplies And Materials	8,695.01	2,731.62	8,973.96	9,966.00	5,274.09	9,966.00	9,966.00
50 -- Other Operating Expenses & Services	2,893.17	4,406.51	4,349.55	745.00	0.00		
70 -- Other Outgo	0.00	0.00	11,514.63	0.00	0.00		
Organization 4834 -- EOPS							
10 -- Academic Salaries	104,155.82	101,087.36	113,210.60	112,734.68	114,764.88	114,751.00	114,751.00
20 -- Classified Salaries	58,150.56	70,112.79	76,627.38	86,378.07	68,692.00	69,095.00	69,095.00
30 -- Employee Benefits	57,028.84	59,520.78	54,023.11	53,744.82	52,503.70	54,238.00	54,238.00
40 -- Supplies And Materials	1,474.96	2,204.36	1,613.40	2,130.06	2,585.21	2,143.00	2,143.00
50 -- Other Operating Expenses & Services	2,200.22	1,452.30	502.75	48.10	284.80	306.00	306.00
70 -- Other Outgo	0.00	0.00	0.00	16,385.49	16,385.00	16,385.00	16,385.00
Organization 4838 -- Financial Aid							
20 -- Classified Salaries	357,921.17	375,850.93	389,013.65	390,979.15	387,013.73	397,082.00	397,082.00
30 -- Employee Benefits	116,031.59	113,368.62	114,167.79	124,966.14	125,062.12	133,183.70	133,183.70
40 -- Supplies And Materials	13,473.29	40,539.70	17,924.83	19,446.02	11,573.35	18,375.00	18,375.00
50 -- Other Operating Expenses & Services	1,008.15	12,648.71	13,528.35	1,667.00	1,238.51	1,302.00	1,302.00
60 -- Capital Outlay	6,086.01	3,994.86	5,572.06	0.00	679.12	6,353.00	6,353.00
70 -- Other Outgo	40,923.45	12,366.82	23,533.13	39,388.18	186,994.67	200,000.00	200,000.00
Organization 4842 -- Health Services							
10 -- Academic Salaries	71,634.27	74,213.00	80,058.00	83,668.00	83,668.00	83,668.00	83,668.00
20 -- Classified Salaries	0.00	14,000.00	0.00	0.00	0.00	5,620.00	5,620.00
30 -- Employee Benefits	20,623.77	22,539.33	24,908.65	25,522.56	25,810.89	25,642.49	25,642.49
						Budget increased to support increase in international students - Increase paid from additional revenue generated from tuition paid by international students	
Organization 4846 -- International Student Program							
10 -- Academic Salaries	35,432.06	89,873.89	102,660.19	111,304.80	134,544.13	156,851.00	154,154.00
20 -- Classified Salaries	231,714.71	274,149.37	317,961.45	339,203.96	360,726.70	367,741.00	367,741.00
30 -- Employee Benefits	63,947.01	93,804.59	105,338.72	114,008.68	125,904.83	134,437.10	134,437.10
40 -- Supplies And Materials	20,592.55	22,309.62	28,735.94	25,474.12	31,048.31	30,506.00	30,506.00
50 -- Other Operating Expenses & Services	104,715.77	537,934.87	-98,468.11	302,923.54	344,242.45	443,437.00	443,437.00
Organization 4850 -- Matriculation							
10 -- Academic Salaries	24,117.45	3,183.94	6,787.42	0.00	0.00	11,843.00	11,843.00
20 -- Classified Salaries	138,596.50	136,919.53	170,617.26	168,739.21	106,846.87	138,246.00	138,246.00
30 -- Employee Benefits	50,160.83	49,834.03	60,590.86	59,677.00	32,265.59	50,635.10	50,635.10
40 -- Supplies And Materials	3,535.13	4,863.64	2,377.20	10,017.02	13,619.55	15,555.00	15,555.00
50 -- Other Operating Expenses & Services	20.58	438.00	689.70	0.00	0.00		
Organization 4854 -- School Relations							
20 -- Classified Salaries	123,331.18	162,090.61	171,750.15	159,829.44	155,444.45	169,234.00	169,234.00
30 -- Employee Benefits	32,041.40	35,941.86	39,205.92	44,823.91	45,012.84	49,536.54	49,536.54
40 -- Supplies And Materials	11,232.88	11,152.15	12,666.59	7,315.94	4,792.93	9,855.00	9,855.00
50 -- Other Operating Expenses & Services	1,232.27	6,417.29	1,247.86	593.35	1,395.10	1,225.00	10,225.00
Organization 4858 -- Security							
						Vacancies	
20 -- Classified Salaries	193,828.76	319,412.47	360,360.63	387,551.30	342,525.96	394,129.00	394,129.00
30 -- Employee Benefits	51,453.74	92,065.76	96,295.85	104,278.09	95,298.29	122,365.23	122,365.23
40 -- Supplies And Materials	12,148.35	27,722.02	21,689.55	24,844.95	22,736.89	24,006.00	24,006.00
50 -- Other Operating Expenses & Services	31,729.94	38,082.98	37,149.03	33,279.11	34,257.95	39,061.00	39,061.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4859 -- Marketing and Publications							
20 -- Classified Salaries	181,793.43	190,471.20	187,362.78	190,528.96	185,842.90	199,555.00	199,555.00
30 -- Employee Benefits	44,067.28	46,255.10	45,826.28	48,208.37	47,234.60	53,250.21	53,250.21
40 -- Supplies And Materials	13,042.45	125,166.41	122,193.74	99,386.93	77,159.27	120,321.00	120,321.00
50 -- Other Operating Expenses & Services	118,838.88	130,951.11	148,841.41	61,717.94	16,068.39	114,322.00	105,322.00
Organization 4860 -- Scheduling Office							
20 -- Classified Salaries	0.00	0.00	0.00	0.00	110,585.29	117,480.00	117,480.00
30 -- Employee Benefits	0.00	0.00	0.00	0.00	33,118.89	36,246.00	36,246.00
Organization 4862 -- Office of Student Life							
20 -- Classified Salaries	106,709.96	114,749.00	126,036.62	106,906.91	64,272.11	63,867.00	63,867.00
30 -- Employee Benefits	26,761.38	28,980.90	36,139.32	35,761.68	26,342.68	28,218.80	28,218.80
40 -- Supplies And Materials	3,422.82	4,057.13	2,543.24	1,395.31	697.25	500.00	500.00
50 -- Other Operating Expenses & Services	408.00	408.00	0.00	0.00	0.00		
Organization 4866 -- Dean of Ed Programs - Stu Svcs							
10 -- Academic Salaries	101,207.04	116,439.13	105,054.34	74,811.84	136,062.96	139,392.00	139,392.00
20 -- Classified Salaries	82,133.41	85,261.76	68,733.27	65,619.32	64,614.00	64,614.00	64,614.00
30 -- Employee Benefits	43,541.02	49,160.02	53,934.26	45,522.08	53,420.54	61,336.24	61,336.24
40 -- Supplies And Materials	1,993.07	2,691.97	4,260.15	2,609.02	3,020.79	4,478.00	4,478.00
50 -- Other Operating Expenses & Services	3,781.49	3,938.78	1,643.69	210.00	0.00	627.00	627.00
Organization 4870 -- Transfer Achievement Program							
20 -- Classified Salaries	0.00	3,698.00	3,698.00	0.00	0.00		
30 -- Employee Benefits	0.00	0.00	52.51	0.00	0.00		
Organization 4874 -- Transfer Center							
10 -- Academic Salaries	134,531.36	138,680.63	116,865.36	172,067.66	217,600.17	246,351.00	246,351.00
20 -- Classified Salaries	189,050.75	171,775.81	219,727.08	207,375.17	199,700.36	205,160.00	205,160.00
30 -- Employee Benefits	78,399.41	69,159.03	74,289.40	82,694.97	89,260.82	96,092.72	96,092.72
40 -- Supplies And Materials	21,325.94	19,301.50	18,751.77	18,498.80	12,872.73	18,499.00	18,499.00
50 -- Other Operating Expenses & Services	11,756.58	15,649.18	11,315.29	10,564.94	4,366.31	7,619.00	7,619.00
Organization 4878 -- Transition Program							
10 -- Academic Salaries	95,529.40	96,835.07	82,521.80	86,544.40	88,773.00	86,335.00	86,335.00
20 -- Classified Salaries	19,987.83	15,985.94	20,963.43	5,692.69	10,620.80	8,808.00	8,808.00
30 -- Employee Benefits	12,783.16	14,510.22	16,194.66	16,488.44	17,576.94	17,553.31	17,553.31
40 -- Supplies And Materials	4,043.64	6,662.71	6,795.01	4,346.12	3,973.11	5,530.00	5,530.00
Organization 4886 -- Dean of Student Development							
10 -- Academic Salaries	122,649.96	136,721.27	169,953.89	149,861.21	156,998.66	161,374.00	161,374.00
20 -- Classified Salaries	180,794.81	205,870.12	214,167.88	172,724.27	203,127.58	221,463.00	221,463.00
30 -- Employee Benefits	79,579.86	92,679.51	97,048.40	78,752.92	94,137.82	100,222.44	100,222.44
40 -- Supplies And Materials	7,845.21	3,090.69	5,471.58	5,966.44	4,859.92	6,159.00	6,159.00
50 -- Other Operating Expenses & Services	11,678.87	23,255.41	13,927.03	85.00	108.00	4,791.00	4,791.00
60 -- Capital Outlay	0.00	0.00	671.52	455.38	341.76	700.00	700.00
TOTAL	75,002,370	81,866,570	84,808,337	84,890,811	83,108,025	94,757,403	94,757,403
Total per Expenditure Balance Report	75,002,370	81,866,569	84,808,337	84,890,798	83,108,025	94,757,403	94,757,403
Change compared to prior year							
\$		6,864,200	2,941,767	82,461	(1,782,773)		11,649,378
%		9.2%	3.6%	0.1%	-2.1%		14.0%

New cost center, transfer personnel from Ed Programs Support 4072

Director retired as of June 2009. Position changed to classified staff. Vacancy of one SPA not filled in 2009-10 and 2010-11

Budget augmentation for additional student support \$29,000

Actual final expenditures expected to be significantly lower due to savings that occur due to vacancies throughout the year and expected savings in supplies and other operational expenditures

Reports : Revenue Balances

October 28, 2010

Account						2010/11	
	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Fund Type 11 -- General Fund - Unrestricted							
Major Object 81 -- Federal Revenues							
811000 -- Forest Reserve	427.35	431.62	430.73	388.46	349.61	400.00	400.00
816000 -- Veterans Education	1,218.53	1,307.00	1,376.00	1,307.00	1,589.00	1,600.00	1,600.00
Sub-total	1,645.88	1,738.62	1,806.73	1,695.46	1,938.61	2,000.00	2,000.00
Major Object 86 -- State Revenues							
861102 -- Partnership For Excellence	402,176.00	0.00	0.00	0.00	0.00		
861103 -- Board Financial Assist. Program 2%	58,743.00	62,704.00	49,491.00	49,152.00	48,476.00	48,476.00	48,476.00
861114 -- State Basic Skills	0.00	1,024,166.00	6,074.00	0.00	0.00		
861116 -- Part Time Faculty Compensation	624,588.00	624,557.00	624,286.00	680,488.00	333,456.00	199,576.00	199,576.00
861117 -- One Time Surplus	0.00	1,081,868.00	0.00	0.00	0.00		
861118 -- Funding Obligation Settlement	0.00	0.00	0.00	129,002.00	0.00		
861119 -- PTAX Preliminary Backfill	0.00	0.00	0.00	875,205.00	0.00		
868000 -- State Mandated Costs	32,013.00	179,477.00	0.00	0.00	493,895.00		
868500 -- State Lottery Funds	2,080,875.89	2,120,887.28	2,038,971.41	1,977,517.43	2,072,103.65	2,011,000.00	2,011,000.00
869000 -- Other State Revenues	91,944.35	0.00	713.00	-128.00	1,344.00		
Sub-total	3,290,340.24	5,093,659.28	2,719,535.41	3,711,236.43	2,949,274.65	2,259,052.00	2,259,052.00
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Significant, permanent, ongoing reduction in the base apportionment funding for the college effective 2009-10. That is reduced funding for enrollments. </div>							
Major Object 87 -- State Apport, Prop Tax & Fees							
861100 -- State Principal Apportionment	39,033,778.00	46,576,914.00	48,977,522.00	49,029,535.00	46,677,813.00	45,965,278.00	45,965,278.00
867200 -- Homeowners Exemption Tax	170,616.06	171,516.34	164,764.80	166,493.22	155,243.46	170,600.00	170,600.00
881100 -- Local Secured Taxes	16,115,084.84	17,457,415.65	18,974,598.31	20,016,551.97	20,371,258.27	20,326,922.00	20,326,922.00
881101 -- Education Revenue Augmentation Fund	0.00	0.00	-452,022.70	-94,427.94	0.00		
881102 -- Local Supplemental Taxes	1,228,578.33	865,870.36	696,832.00	449,268.35	228,400.11	411,830.00	411,830.00
881301 -- Local Unsecured Taxes	765,100.01	774,886.09	744,034.74	818,772.07	880,232.43	765,100.00	765,100.00
881500 -- In Lieu Taxes/ Other Subventions	1,010.23	1,095.44	1,154.61	1,210.39	1,178.93	0.00	0.00
881600 -- Prior Year Taxes	101,310.61	5,122.70	-13,575.31	-5,295.33	873.56	106,900.00	106,900.00
881700 -- Other Governmental Agencies Taxes	0.00	0.00	52,018.82	57,177.62	66,109.35	470.00	470.00
887400 -- Enrollment Fees	4,789,949.97	4,505,680.08	3,987,081.60	4,309,797.67	5,486,945.92	5,388,170.00	5,388,170.00
887404 -- In Kind Enrollment Fees	65,897.00	121,026.00	168,764.00	131,726.00	110,648.82	71,895.00	71,895.00
Sub-total	62,271,325.05	70,479,526.66	73,301,172.87	74,880,809.02	73,978,703.85	73,207,165.00	73,207,165.00
Major Object 88 -- Local Revenues							
882000 -- Gifts, Grants, and Endowments	0.00	0.00	0.00	0.00	97,181.03	97,900.00	97,900.00
882050 -- CE Gifts & Donations	0.00	0.00	0.00	2,707.00	85.00		
883000 -- Contract Services	0.00	0.00	8,469.00	29,470.00	35,468.00	35,000.00	35,000.00
884001 -- SBCC Class Schedules	5,101.17	5,101.88	2,664.59	4,356.74	1,026.22	900.00	900.00
884050 -- CE Glass Sales	0.00	0.00	0.00	19,828.53	26,691.53	23,000.00	23,000.00
884055 -- CE Supply Sales	0.00	0.00	0.00	6,532.22	3,598.55	6,800.00	6,800.00
884060 -- CE Book Sales	0.00	0.00	0.00	20,027.85	20,758.60	19,000.00	19,000.00
884061 -- CE Bus Pass Sales	0.00	0.00	0.00	940.00	-1,354.00	0.00	0.00

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
884062 -- CE Clay Sales	0.00	0.00	0.00	7,541.92	5,684.01	2,600.00	2,600.00
884065 -- CE CD's & Video Sales	0.00	0.00	0.00	33.00	389.00	400.00	400.00
884090 -- Cosmetology Services	204,634.34	216,603.14	183,617.55	156,177.14	125,603.75	133,900.00	133,900.00
884093 -- Cosmetology Resale	68,914.50	77,824.24	105,551.15	7,408.32	11,779.17	10,500.00	10,500.00
884094 -- Cosmetology Kits	0.00	0.00	0.00	82,701.26	91,448.11	89,800.00	89,800.00
884100 -- Gourmet Dining Room	90,005.12	101,788.19	116,548.16	109,893.97	102,445.14	99,400.00	99,400.00
884400 -- Catering/Misc	99,310.54	97,350.57	121,477.00	105,595.20	81,510.15	86,800.00	86,800.00
884600 -- Coffee Shop Sales	100,157.15	121,927.86	147,963.26	147,689.48	139,340.79	139,800.00	139,800.00
885000 -- Rents & Leases	3,000.00	3,000.00	3,000.00	1,430.00	3,165.00	950.00	950.00
885001 -- Community Services	32,311.92	41,764.76	43,152.64	35,198.82	58,159.44	68,300.00	68,300.00
886000 -- Interest	465,095.35	737,171.82	725,721.83	474,708.05	309,786.85	300,000.00	300,000.00
887450 -- Enrollment Fees Adult Education	0.00	0.00	0.00	175,260.00	293,074.10	111,430.00	111,430.00
887700 -- Instr. Materials/Material Sales	0.00	0.00	0.00	0.00	0.00	275,000.00	275,000.00
887722 -- CE Readers Fees	0.00	0.00	0.00	6,490.00	8,538.00	6,500.00	6,500.00
887730 -- Art Fees	49,026.26	39,342.50	36,973.50	32,769.50	32,507.50	38,400.00	38,400.00
887740 -- Bio Med Kit Fees	3,795.00	3,938.00	4,410.00	5,210.00	6,280.00	7,800.00	7,800.00
887741 -- Graphics Course Fees	16,052.41	2,470.00	1,335.00	1,215.00	1,815.00	1,800.00	1,800.00
887742 -- Photography Course Fees	0.00	11,395.00	12,825.00	13,145.00	16,000.00	16,800.00	16,800.00
887743 -- Nursing Course Fees	0.00	160.00	7,360.00	8,405.00	9,500.00	9,700.00	9,700.00
887750 -- CE Course Materials Fees	0.00	0.00	0.00	110,133.23	304,492.37	298,400.00	298,400.00
887760 -- CE GED Fees	0.00	0.00	0.00	22,173.88	21,951.25	14,000.00	14,000.00
887780 -- CE CEU Fees	0.00	0.00	0.00	6,456.00	6,994.00	5,000.00	5,000.00
887793 -- Professional Development Fees	20,260.95	18,595.00	12,871.00	11,785.60	8,290.00	5,900.00	5,900.00
887800 -- Student Insurance	0.00	0.00	0.00	0.00	0.00		
887900 -- Students Records/Transcripts	63,691.18	75,891.88	69,723.75	87,071.90	91,580.25	76,700.00	76,700.00
888050 -- International Tuition	2,491,354.00	3,051,132.63	4,442,615.50	5,948,177.98	6,675,665.80	6,798,881.00	6,798,881.00
888060 -- Non Resident Tuition	2,463,527.30	2,598,956.65	2,916,149.87	3,236,684.40	3,341,925.10	3,255,783.00	3,255,783.00
888100 -- Parking Permits	82,616.70	0.00	0.00	0.00	0.00		
888170 -- Public Transportation Fees	0.00	63,755.70	-8,934.50	84,360.00	42,881.50	28,000.00	28,000.00
888500 -- Credit By Examination	1,066.00	1,998.00	2,903.00	2,263.00	1,854.00	2,300.00	2,300.00
888501 -- Int'l Application/Orientation Fees	15,700.00	19,462.00	22,400.00	21,923.81	53,700.50	40,350.00	40,350.00
888502 -- Class Audit Fees	2,706.50	3,001.40	4,015.00	5,415.50	4,779.50	4,000.00	4,000.00
888504 -- Parent Orientation Fees	0.00	0.00	0.00	9,780.00	2,720.00	2,720.00	2,720.00
888510 -- NSF- Service Charge	4,057.00	32,024.59	121.95	4,006.14	1,556.60	1,000.00	1,000.00
888525 -- Golf Fees	1,700.00	1,025.00	725.00	250.00	325.00	1,400.00	1,400.00
888536 -- Pay For Print Station	1,961.90	4,057.50	5,977.07	16,877.46	30,367.64	29,800.00	29,800.00
888574 -- Enrollment Refund Charge	33,020.00	17,910.00	17,810.00	18,385.00	16,400.00	17,700.00	17,700.00
889000 -- Local Income	323,956.16	26,520.14	47,329.67	339,203.20	43,898.92	36,300.00	36,300.00
889003 -- Energy Rebates	0.00	0.00	0.00	0.00	94,349.71	44,445.00	44,445.00
889019 -- Restitution	0.00	0.00	0.00	877.59	271.00	300.00	300.00
889200 -- Library Fines	15,260.70	22,355.17	19,188.05	18,062.71	15,961.50	15,800.00	15,800.00
889300 -- Revenue From Other Funds						0.00	0.00
Sub-total	6,658,282.15	7,396,523.62	9,073,964.04	11,398,621.40	12,240,445.58	12,261,259.00	12,261,259.00
Major Object 89 -- Other Financing Sources							
898010 -- Transfers from Other Funds	52,912.02	47,812.69	119,919.00	172,530.00	291,000.00	494,850.00	494,850.00
898100 -- Intrafund Transfer In	376.99	111,578.62	84,992.80	0.00	49,275.33	161,864.00	161,864.00
Sub-total	53,289.01	159,391.31	204,911.80	172,530.00	340,275.33	656,714.00	656,714.00

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
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Fund Type 12 -- General Fund - Restricted

Major Object 81 -- Federal Revenues

813000 -- Workforce Investment Act	970,168.73	984,875.00	978,536.74	1,026,400.45	1,041,366.47	886,180.48	936,776.00
814000 -- Temp Assistance for Needy Families	38,868.00	40,803.00	40,809.00	36,397.00	45,464.56	36,828.00	36,828.00
815000 -- Federal Student Financial Aid	434,811.25	318,152.93	349,568.75	313,291.83	380,260.07	0.00	401,412.00
817000 -- Vocational Ed & Tech Ed Act (VTEA)	570,202.83	613,604.17	627,478.32	757,741.24	639,224.65	589,411.96	591,240.00
819000 -- Other Federal Revenues	15,624.04	9,651.70	5,816.70	69,459.88	431,857.14	112,915.37	542,055.71
Federal Title V of \$3,000,000 over five years starting in 2010-11 not yet in the budget							
Sub-total	2,029,674.85	1,967,086.80	2,002,209.51	2,203,290.40	2,538,172.89	1,625,335.81	2,508,311.71

New money for the statewide basic skills initiative started in 2007-08. However, funding for this severely reduced in 2008-09 and going forward.

Significant reductions in state funding for categorical programs in 2008-09 and 2009-10. SBCC used unrestricted general fund to provide additional support for these programs.

Major Object 86 -- State Revenues

861114 -- State Basic Skills	0.00	0.00	210,359.25	623,369.40	207,340.84	266,642.43	266,642.43
862000 -- Matriculation	509,202.00	815,736.22	906,829.00	800,302.32	536,076.68	434,152.00	434,152.00
862001 -- Non-Credit Matriculation	493,996.00	743,521.00	894,135.00	391,668.00	333,903.65	419,713.00	507,122.35
862048 -- Child Development Training	143,344.72	146,987.00	137,184.00	143,136.00	136,461.14	112,894.63	115,451.99
862125 -- EOPS/CARE	1,174,820.00	1,260,655.00	1,423,827.00	1,338,629.34	925,294.66	717,832.00	717,832.00
862126 -- Disabled Students Programs And Svcs	934,648.00	983,821.00	1,164,213.00	1,068,103.41	859,633.59	637,425.00	637,425.00
862128 -- Calworks	168,008.00	253,003.75	221,309.25	197,380.00	121,085.00	108,051.99	108,051.99
862129 -- TTIP (Telecomm. & Technology)	40,622.25	84,570.75	20,001.16	70,913.62	0.00	0.00	0.00
862130 -- BFAP Board Financial Assistance	477,122.00	495,572.00	481,004.77	503,181.71	471,178.69	414,136.69	491,177.83
865000 -- State grants and other restricted funds	4,245,604.83	4,948,634.15	4,564,098.78	2,779,309.56	2,989,717.87	3,932,604.07	4,907,407.16
865133 -- Cal-SOAP	642,833.00	642,833.00	477,625.00	407,749.14	443,020.20	122,375.00	122,375.00
868165 -- Lottery (Prop 20)	186,550.82	279,262.62	373,484.11	536,171.41	374,418.99	500,000.00	500,000.00
869000 -- Other State Revenues	0.00	0.00	0.00	0.00	7,683.97	0.00	371,667.03
Sub-total	9,016,751.62	10,654,596.49	10,874,070.32	8,859,913.91	7,405,815.28	7,665,826.81	9,179,304.78

SBCC experienced all-time high enrollments starting in 2008-09 and 2009-10. As a result, the significant increase in health fees collected.

Increase because additional funding confirmed and budgeted.

Major Object 88 -- Local Revenues

882000 -- Gifts, Grants, and Endowments	717,445.91	980,128.46	1,337,170.33	1,493,178.07	1,379,396.59	1,526,802.01	2,231,877.85
883000 -- Contract Services	0.00	3,026.34	0.00	0.00	0.00	0.00	0.00
887200 -- Citizenship Program	90,856.71	84,270.92	78,598.35	41,185.00	33,920.00	43,066.03	43,066.03
887300 -- Parents Fees 3rd Party Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
887600 -- Health Fees	181,618.06	382,397.50	393,105.15	486,442.38	548,513.02	1,036,271.00	1,036,271.00
887793 -- Professional Development Fees	0.00	5,065.35	17,737.00	4,408.36	12,306.86	55,000.00	55,000.00
888100 -- Parking Permits	0.00	307,044.35	381,160.01	616,380.95	353,028.07	555,703.46	555,703.46
888107 -- Parking Meter Fees	0.00	36,469.15	72,338.00	109,857.06	139,313.22	65,000.00	65,000.00
888170 -- Public Transportation Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
888560 -- Regional Health Occupation Res Ctr.	145,499.57	121,167.75	131,377.50	138,158.85	153,661.38	138,136.00	138,136.00
888570 -- Emergency Medical Tech Fees	0.00	10,633.55	6,490.29	12,295.82	7,813.41	33,847.37	33,847.37
889000 -- Local Income	740,571.24	195,770.47	157,264.30	227,336.54	201,578.81	363,832.63	501,951.41
889017 -- Van Pool Fees	0.00	1,166.00	7,472.69	18,203.98	14,918.77	30,000.00	30,000.00
889100 -- Parking Citations	0.00	321,024.00	303,122.94	340,539.34	297,394.91	300,000.00	300,000.00
Sub-total	1,875,991.49	2,448,163.84	2,885,836.56	3,487,986.35	3,141,845.04	4,147,658.50	4,990,853.12

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Major Object 89 – Other Financing Sources							
898010 -- Transfers from Other Funds	0.00	6,000.00	34,000.00	24,000.00	24,000.00		
898100 -- Intrafund Transfer In	208,880.61	0.00	0.00	106,046.39	393,706.67	825,173.00	825,173.00
Sub-total	208,880.61	6,000.00	34,000.00	130,046.39	417,706.67	825,173.00	825,173.00
Fund Type 21 – Bond Interest & Redemption							
Major Object 87 – State Apport, Prop Tax & Fees							
867200 -- Homeowners Exemption Tax	0.00	0.00	0.00	17,727.72	16,253.06		
881100 -- Local Secured Taxes	0.00	0.00	0.00	3,173,282.51	3,237,608.02	0.00	0.00
881102 -- Local Supplemental Taxes	0.00	0.00	0.00	37,304.12	48,223.00	0.00	0.00
881301 -- Local Unsecured Taxes	0.00	0.00	0.00	0.00	139,858.94		
881400 -- Voted Indebtedness, Secured Roll	0.00	0.00	0.00	227,080.25	0.00		
881500 -- In Lieu Taxes/ Other Subventions	0.00	0.00	0.00	0.00	206.76	0.00	0.00
881600 -- Prior Year Taxes	0.00	0.00	0.00	0.00	-6,589.21		
Sub-total	0.00	0.00	0.00	3,455,394.60	3,435,560.57	0.00	0.00
Major Object 88 – Local Revenues							
886000 -- Interest	0.00	0.00	0.00	29,986.77	24,906.06	0.00	0.00
Fund Type 32 – Food Service Funds							
Major Object 81 – Federal Revenues							
815000 -- Federal Student Financial Aid	0.00	11,514.58	6,704.80	1,535.30	9,065.32	0.00	8,000.00
Major Object 88 – Local Revenues							
884000 -- Cafeteria Cash Deposits	1,039,684.39	1,168,068.13	0.00	0.00	0.00		
884300 -- Coffee Cart	37,470.32	85,338.95	0.00	0.00	0.00		
884700 -- Vending Machine Revenue	0.00	0.00	0.00	0.00	38,246.21	108,000.00	108,000.00
884800 -- East Snack Shop Sales	85,656.13	92,970.34	0.00	0.00	0.00		
884900 -- West Snack Shop Sales	581,158.02	611,196.95	0.00	0.00	0.00		
886000 -- Interest	849.08	309.12	294.91	448.59	345.77	300.00	300.00
889000 -- Local Income	407.86	298.90	2,359,231.36	2,554,318.22	2,592,980.29	2,568,600.00	2,568,600.00
889300 -- Revenue From Other Funds	0.00	0.00	0.00	24,189.00	27,788.63	22,000.00	22,000.00
Major Object 89 – Other Financing Sources							
898010 -- Transfers from Other Funds	14,675.50	17,143.00	0.00	0.00	0.00		
Fund Type 33 – Child Development Fund							
Major Object 81 – Federal Revenues							
819000 -- Other Federal Revenues	22,935.63	210,830.87	158,354.75	35,912.07	10,135.84		
Major Object 86 – State Revenues							
862002 -- State General Child Care (CCTR)	108,760.00	161,798.00	191,206.00	105,737.00	150,357.00	122,145.00	122,145.00
862133 -- State Food Program	15,172.60	21,544.72	19,876.52	24,493.10	26,291.40	25,000.00	25,000.00
869000 -- Other State Revenues	52,706.00	55,199.00	62,644.00	58,444.00	28,274.00	28,275.00	28,275.00

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Major Object 88 – Local Revenues							
882000 -- Gifts, Grants, and Endowments	40,000.00	40,000.00	65,748.80	37,000.00	37,000.00	37,500.00	37,500.00
885000 -- Rents & Leases	0.00	5,407.50	5,212.51	4,590.00	5,698.37	4,590.00	4,590.00
886000 -- Interest	5,256.77	5,361.88	6,616.51	2,235.80	2,830.81	2,250.00	2,250.00
887100 -- Parents Fees Childcare	88,867.15	82,868.26	82,686.91	111,209.21	119,384.28	121,900.00	121,900.00
887300 -- Parents Fees 3rd Party Payment	0.00	0.00	0.00	0.00	43,241.00		
889000 -- Local Income	6,755.00	0.00	0.00	174,156.60	83,068.00	84,300.00	84,300.00
Major Object 89 -- Other Financing Sources							
898010 -- Transfers from Other Funds	311,477.50	163,300.00	163,300.00	250,000.00	271,535.00	271,535.00	271,535.00
Fund Type 41 – Equipment							
Major Object 86 -- State Revenues							
861117 -- One Time Surplus	0.00	1,203,014.00	0.00	0.00	0.00		
865000 -- Categorical Program Allowances	0.00	0.00	80,399.00	257,189.00	0.00		
Major Object 88 -- Local Revenues							
886000 -- Interest	231,850.22	220,971.14	206,105.91	119,900.78	56,235.17	59,000.00	59,000.00
889100 -- Parking Citations	0.00	0.00	0.00	0.00	0.00		
Major Object 89 -- Other Financing Sources							
891000 -- Sale Of Equipment	691.88	1,392.25	1,867.22	0.00	4,441.75	1,200,000.00	1,200,000.00
898010 -- Transfers from Other Funds	4,319,961.00	2,679,588.00	2,195,028.77	617,909.00	0.00		
Fund Type 42 -- Bond Construction Fund							
Major Object 87 -- State Apport, Prop Tax & Fees							
881400 -- Voted Indebtedness, Secured Roll	0.00	0.00	0.00	47,000,000.00	0.00		
Major Object 88 -- Local Revenues							
886000 -- Interest	0.00	0.00	0.00	466,268.52	434,457.69	350,000.00	350,000.00
Fund Type 43 -- Construction							
Major Object 86 -- State Revenues							
861117 -- One Time Surplus	0.00	961,122.00	92,541.00	0.00	0.00		
865000 -- Categorical Program Allowances	0.00	55.00	80,406.00	0.00	0.00		
869000 -- Other State Revenues	2,366,729.88	1,007,255.16	2,726,238.19	928,919.81	10,354,000.00	2,769,342.00	2,769,342.00
Major Object 88 -- Local Revenues							
882000 -- Gifts, Grants, and Endowments	0.00	0.00	95,670.98	626,050.00	94,000.00		
886000 -- Interest	310,671.08	485,464.58	388,278.74	170,894.93	75,958.92	159,317.00	159,317.00
889000 -- Local Income	656,697.60	312,279.04	541,252.46	455,221.36	438,244.40	347,683.00	347,683.00
889300 -- Revenue From Other Funds	0.00	0.00	0.00	1,465.50	0.00		

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Major Object 89 -- Other Financing Sources							
898010 -- Transfers from Other Funds	3,575,104.89	4,203,088.25	2,099,974.38	1,425,808.26	1,685,018.30	837,065.00	837,065.00
Fund Type 61 -- Self-Insurance Fund							
Major Object 88 -- Local Revenues							
886000 -- Interest	36,795.20	49,576.29	44,274.55	21,478.20	10,407.64	27,200.00	27,200.00
889000 -- Local Income	15,331.68	27,330.53	11,247.46	18,094.18	137,753.85		
Fund Type 69 -- Other Internal Services Fund							
Major Object 88 -- Local Revenues							
886000 -- Interest	585.68	828.13	828.82	503.60	243.69	250.00	250.00
Fund Type 71 -- Associated Student Body							
Major Object 88 -- Local Revenues							
886000 -- Interest	1,161.36	1,642.82	1,337.97	591.64	282.95		
889000 -- Local Income	0.00	993.00	256.00	5,693.05	1,945.00	0.00	0.00
889002 -- Merchants Bazaar Entry Fees	2,224.00	2,988.00	2,698.00	0.00	920.00		
889013 -- AS Video Fundraising	3,275.76	3,324.30	2,962.25	0.00	955.00		
Fund Type 72 -- Student Representation Fee Trust							
Major Object 88 -- Local Revenues							
889000 -- Local Income	21,607.00	13,189.00	33,951.00	37,220.00	38,567.00	0.00	0.00
Fund Type 74 -- Student Financial Aid Trust							
Major Object 81 -- Federal Revenues							
815000 -- Federal Student Financial Aid	3,987,966.36	8,302,800.82	11,289,185.04	16,138,615.24	23,072,073.08	0.00	0.00
819000 -- Other Federal Revenues	3,079,199.14	-21,071.20	0.00	0.00	0.00		
Major Object 86 -- State Revenues							
869000 -- Other State Revenues	450,308.45	399,002.00	417,636.52	550,282.88	566,654.85		
Major Object 88 -- Local Revenues							
886000 -- Interest	682.27	745.81	1,643.12	1,678.14	778.30	0.00	0.00
889000 -- Local Income	-4,807.27	3,000.00	52,421.00	0.00	0.00		
889300 -- Revenue From Other Funds	0.00	0.00	0.00	52,979.06	0.00		
Major Object 89 -- Other Financing Sources							
898010 -- Transfers from Other Funds	4,125.00	3,053.00	37,259.60	0.00	0.00		

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Fund Type 75 – Scholarship and Loan Trust							
Major Object 88 – Local Revenues							
882100 -- Local Financial Aid (Scholarships)	721,288.90	708,979.78	866,539.53	897,020.72	862,463.80	0.00	0.00
889000 -- Local Income	5,734.00	0.00	0.00	725.45	-1,470.00		
Fund Type 79 – Other Trust Funds							
Major Object 88 – Local Revenues							
882000 -- Gifts, Grants, and Endowments	0.00	0.00	0.00	0.00	20,644.90	0.00	0.00
882050 -- CE Gifts & Donations	0.00	0.00	0.00	2,865.00	-996.00		
882100 -- Local Financial Aid (Scholarships)	0.00	0.00	0.00	1,750.69	0.00		
884060 -- CE Book Sales						0.00	0.00
886000 -- Interest	15,458.31	21,595.20	21,857.62	25,108.38	13,065.69	0.00	0.00
887450 -- Enrollment Fees Adult Education	0.00	0.00	0.00	0.00	0.00		
888900 -- Pre 1992 Drop Fees	1,330.72	1,641.00	0.00	63.00	0.00		
889000 -- Local Income	1,541,953.83	1,318,407.21	1,525,460.33	1,024,070.61	835,243.11	0.00	0.00
889100 -- Parking Citations	0.00	0.00	0.00	125.00	0.00		
889300 -- Revenue From Other Funds	0.00	0.00	0.00	189,561.31	0.00		
Major Object 89 – Other Financing Sources							
898010 -- Transfers from Other Funds	61,103.00	65,825.00	97,582.20	71,955.00	92,785.43	0.00	0.00
Fund Type 81 – Student Clubs							
Major Object 88 – Local Revenues							
889000 -- Local Income	15,233.23	18,213.44	28,350.01	21,718.11	37,965.95	0.00	0.00
889300 -- Revenue From Other Funds	0.00	0.00	0.00	1,675.00	0.00		
Major Object 89 – Other Financing Sources							
898010 -- Transfers from Other Funds	0.00	0.00	0.00	2,600.00	6,644.22		
Fund Type BK – Bank Funds							
Major Object 88 – Local Revenues							
889000 -- Local Income	0.00	0.00	0.00	0.00	0.00		