

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
 STATE BUDGET WORKSHOP
 04/05**

		Projection	State Budget Workshop	Difference
Base		48,646,686	48,646,686	
Growth Student	2.22%	975,300	1.88% 839,252	
Growth M&O			84,142	
COLA	2.41%	1,173,500	2.41% 1,176,860	
Deficit Factor		<u>(462,698)</u>	<u>0</u>	
		50,332,788	50,746,940	414,152
Growth 0.65%			477,421	477,421
Equalization		1,298,900	1,307,890	8,990
PFE		2,407,140	2,396,707	(10,433)
Basic Skills		<u>700,000</u>	<u>280,047</u>	<u>(419,953)</u>
		<u>54,738,828</u>	<u>55,209,005</u>	<u>470,177</u>



SBCC CONSULTATIVE PLANNING PROCESS



Consultative Planning Process Timeline

- | | |
|---------------------|---|
| September 20 | Year 2 evaluation of the 2002-05 College Plan completed and submitted to President. CPC consultation to take place during the month of October |
| October 1 | CPP Quantitative information distributed to vice presidents |
| October 10 | VP review of CPP information completed |
| October 17 | Department/program quantitative information templates distributed to appropriate administrators |
| October 9 | Board Study Session on evaluation of 2002-05 College Plan |
| November 22 | Department/program reports due |



Consultative Planning Process Timeline

- | | |
|-------------------------|--|
| December 7 | Executive Committee begins review of department/program information |
| Month of January | EC/CPC workgroup formed to consolidate materials into proposed course of action |
| Mid March 05 | CPC consultation on EC/CPF workgroup recommendations |
| Mid February 05 | External factors forums |
| | End of April 05 CPC department/program/activity recommendations to President including 05-06 budget recommendations |



Consultative Planning Process Timeline

- | | |
|---|---|
| End of March 05 | Draft 2005-08 college plan and 06-07 budget recommendations to president |
| End of April April 05 | President budget recommendations to Board of Trustees |
| Mid June 05 | 2005-08 college plan to the Board of Trustees |
| Mid June 05 | Board adopts 05-06 budget |



Instructional Units and Programs (Non-categorical Funding)

Credit Program

- Instructional departments
- Dual Enrollment
- Gateway to Success
- Honors
- MET/CAP
- On-line instruction
- Professional Development Center
- Study Abroad
- Work Experience

Continuing Education (FTES and Community Services)



Consultative Planning Process Quantitative Measures for Instructional Units

Information to be collected for departments and programs/units within departments (5 years)

- FTES
- WSCH/FTEF
- Department allocations/expenditures (breakout GF and other funding sources)
- Cost/FTES (Cost/income ratio)
- Staff assigned to the unit
- All Credit Departments: Degree and certificate completion, course completion rates
- External benchmark to like programs



Consultative Planning Process Information for Instructional Units

- **What are unique contributions to college or community made by the department/program/activity?**
- **What is the likelihood of the department/program/activity generating growth in FTES or income?**
- **Are there ways consolidations/efficiencies/cost reductions can be achieved by the department/program/activity? (Looking at inter-and-cross department possibilities)**
- **What is the impact of consolidating, reducing or eliminating specific courses, programs and/or activities within the department?**
- **What are the department's 2005-08 planning priorities, goals and objectives?**



Units in Support of Instruction

- **Credit/Non-credit Program Administration**
- **Faculty Resource Center**
- **Marketing/Publications**



Consultative Planning Process Questions for Evaluating Units in Support of Instruction

- **By major area of activity, what services/product are provided by the department/program/activity?**
- **What are the costs for service delivery of the department/program/activity?**
- **What is staffing for the department/program/activity (broken down by area of activity)?**
- **In what ways are the services produced by the department/program/activity essential/mandated?**
- **Are faculty resources committed to delivery of the service? (impact on FT/PT obligation?)**



Consultative Planning Process Questions for Evaluating Units in Support of Instruction

(Continued)

- **How does the service delivery for the department/program/activity compare to external benchmarks?**
- **Are there ways consolidations/efficiencies/cost reductions could be achieved? (Looking at inter-and-cross department possibilities)**
- **What is the impact of consolidating, reducing or eliminating the department/program/activity on the college or community?**
- **What are the department's 2005-08 planning priorities, goals and objectives?**



Units in Support of Students

<Admiss/Reg/Recs	<Alumni Association
<Career Advan Cent	<Children's Center
<Counseling	<DSPS
<EOPS/CARE	<Financial Aid
<International	<Learning Services
<Library	<Matriculation/Assmt
<School Relations	<Student Activities
<Transfer Center	



Consultative Planning Process Questions for Evaluating Units in Support of Students

- What are sources of revenue for the department/program/activity?
- By area of department/program/activity what services/product are provided?
- What are the costs for service delivery by major area of activity?
- What is staffing for the unit (broken down by area of activity)?
- In what ways are the services produced by the department/program/activity essential/state mandated?
- Are faculty resources committed to delivery of the service? (impact on FT/PT obligation?)



Consultative Planning Process Questions for Evaluating Units in Support of Students

(Continued)

- **Are there ways reorganizations, consolidations, efficiencies or cost reductions could be achieved?**
- **How does the service delivery compare to external benchmarks?**
- **What is the impact of reorganizing, consolidating, reducing or eliminating the activity on the college or community?**
- **Are there ways the unit could generate growth in FTES or income? (Looking at inter-and-cross department possibilities) If yes, please explain.**
- **What are the department's 2005-08 priorities, goals and objectives?**



Operations Units

- **Accounting**
- **Administrative Services**
- **Facilities and Operations**
- **Human Resources & Legal Affairs**
- **Information Resources**
- **Institutional Assessment, Research and Planning**
- **President's Office**
- **Purchasing**
- **Security**
- **Public Information Officer**



Budget Reduction Questions for Evaluating Operations Units

- **By department/program/activity, what services are produced/provided by the unit?**
- **What are the costs for service delivery by department/program/activity?**
- **What is staffing for the unit (broken down by area of activity)?**
- **In what ways are the services produced by the unit essential/state mandated?**
- **How does the department/program/activity delivery compare to external benchmarks?**



Budget Reduction Questions for Evaluating Operations Units

(Continued)

- **Are there ways consolidations/efficiencies and cost reductions could be achieved?**
- **What is the impact of consolidating, reducing or eliminating the activity within the unit on the college or community?**
- **Are there ways the unit could generate growth in FTES or income? (Looking at inter-and-cross department possibilities). If yes, please explain.**
- **What are the department's 2005-08 planning priorities, goals and objectives**