

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
 POTENTIAL EXPENDITURE REDUCTIONS
 2002/03**

	Ed Programs	Con't Education	Business Services	President's Office	Human Resources	IRD	TOTAL
Unrestricted General Fund							
Certificated Salaries	678,906	185,565		4,312			868,783
Classified Salaries	125,525	47,938	90,603	18,775	13,747	50,000	346,588
Benefits	98,292	4,549	16,459	1,848	3,237	4,955	129,340
Supplies	71,534		2,000	4,090	3,687	0	81,310
Operations	97,604		62,050	91,500	16,259	5,000	272,413
Capital Outlay	313			3,000			3,313
	1,072,175	238,052	171,112	123,525	36,930	59,955	1,701,749
Equipment Fund							
Capital Outlay	138,374			0	3,740	130,830	272,944
TOTAL	1,210,549	238,052 *	171,112	123,525	40,670	190,785	1,974,692
Potential Reductions as % of Adjusted Budget	2.8%	4.1%	2.1%	9.9%	4.8%	2.0%	3.0%

* Continuing Education savings/expense reductions applied against projected overage.

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
CONTINUING EDUCATION
IMPACT of POTENTIAL EXPENDITURE REDUCTIONS
2002/03**

	Reduction	
Unrestricted General Fund		
Certificated Salaries	185,565	Elimination of 1 week of Spring Term
Classified Salaries	47,938	
Benefits	4,549	
Supplies	0	
Operations	0	
Capital Outlay	0	
Other Outgo	0	
	238,052	
Equipment Fund		
Capital Outlay	0	
TOTAL	238,052	

Code	Department	Reduction	Impact
3505	Omega Programs	43,232	Impact minimized by volunteer efforts
3510	CE - Administration	16,188	Teachers will register students instead of Registrars.
3514	CE - Business	3,469	Use fewer consultants, elim 1 week of Spring Term
3518	Psych/Personal Dev	7,372	Use fewer consultants, elim 1 week of Spring Term
3534	Computer Applications	15,468	Eliminate hourly staff, elim 1 week of Spring Term
3536	Computers in Our Future	30,600	Fewer aides and shorten lab hours
3542	ESL/Citizenship Ed	37,926	Reduction to hourly instructors, elim 1 week of Spring Term
3546	Adult Ed/GED/AHS	14,596	Reduce Jail classes, elim 1 week of Spring Term
3550	Arts	37,493	Reduce hourly instructors and employment agency services, elim 1 week of Spring Term
3554	Foreign Language	1,300	Elimination of 1 week of Spring Term
3558	Health Ed/Science	3,332	Reduction to hourly instructors, elim 1 week of Spring Term
3562	Home & Fitness	6,900	Elimination of 1 week of Spring Term
3566	Humanities	1,200	Reduction to hourly instructors, elim 1 week of Spring Term
3570	Parent Ed	6,412	Use fewer consultants, elim 1 week of Spring Term
3574	Tech/Voc	7,066	Reduction to hourly instructors, elim 1 week of Spring Term
3586	Literature/Writing	5,499	Use fewer consultants, elim 1 week of Spring Term
		238,052	

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
BUSINESS SERVICES
IMPACT of POTENTIAL EXPENDITURE REDUCTIONS
2002/03**

	Reduction	
Unrestricted General Fund		
Certificated Salaries	0	
Classified Salaries	90,603	Freeze Bus Process Mgr, Maint Supervisor, Duplication Worker
Benefits	16,459	
Supplies	2,000	
Operations	62,050	
Capital Outlay	0	
Other Outgo	0	
	171,112	
Equipment Fund		
Capital Outlay	0	
	0	
TOTAL	171,112	

Code	Department	Reduction	Impact
4212	Accounting	71,134	Delay in process improvements (on-line timesheets and other projects), reduced/slower customer service, longer processing time for check including student refunds
4230	Duplicating	23,493	Reduced hours of service
4233	Facilities & Oper Admin	1,719	Reduce hourly classified help in F & O office
4239	District Utilities	10,000	No impact provided rate do not increase
4242	Facilities Development	10,552	Eliminate T & C and reduce consultants for facility development
4260	Printing	8,593	Should be no impact
4266	Purchasing	2,615	Reduce T & C and employment agency services
4272	Telephone/Mail Svcs	2,204	Reduce hourly classified help for phones and reception
4280	VP Business Svcs	28,000	On-line timesheets, Salary model improvements, & other computer related enhancements reduced.
4312	Community Svcs	4,162	Reduce Event personnel
4858	Security	8,640	Reduced monitoring of parking lots
		171,112	

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
PRESIDENT'S OFFICE
IMPACT of POTENTIAL EXPENDITURE REDUCTIONS
2002/03**

	Reduction
Unrestricted General Fund	
Certificated Salaries	4,312
Classified Salaries	18,775
Benefits	1,848
Supplies	4,090
Operations	91,500
Capital Outlay	3,000
Other Outgo	_____
	123,525
Equipment Fund	
Capital Outlay	_____
TOTAL	123,525

Code	Department	Reduction	Impact
4612	Board of Trustee	60,000	No election expenses.
4618	College Information	6,621	Reduction to supplies, P & D, travel and equipment
4630	Executive Office Staff	31,808	Reduce consultants, hourly salaries, and other operating expenses.
4858	Assessment, Research	25,096	Reduction to hourly salaries, supplies, P & D, travel and equipment. Savings from Steve Fleming's vacancy.
		123,525	

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
HUMAN RESOURCES & LEGAL AFFAIRS
IMPACT of POTENTIAL EXPENDITURE REDUCTIONS
2002/03**

	Reduction
Unrestricted General Fund	
Certificated Salaries	0
Classified Salaries	13,747
Benefits	3,237
Supplies	3,687
Operations	16,259
Capital Outlay	0
Other Outgo	0
	36,930
Equipment Fund	
Capital Outlay	3,740
	3,740
TOTAL	40,670

Code	Department	Reduction	Impact
4606	HRLA	40,670	Position freeze will impact services provided by HRLA. Other reductions are in advertising and supplies.
		40,670	

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
 INFORMATION RESOURCES DEPARTMENT
 IMPACT of POTENTIAL EXPENDITURE REDUCTIONS
 2002/03**

		Reduction	
Unrestricted General Fund			
	Certificated Salaries	0	
	Classified Salaries	50,000	Reduction of \$54,000 in hourly and analyst support.
	Benefits	4,955	Associated benefits with salary reductions.
	Supplies	0	
	Operations	5,000	Reductions in in-service education and other contracts.
	Capital Outlay	0	
	Other Outgo	0	
		59,955	
Equipment Fund			
	Capital Outlay	130,830	Deferral of network and server equipment replacement expenditures.
TOTAL		190,785	

Code	Department	Reduction	Impact
4650	IRD	190,785	Less support from User Support, Technical Services, and Web Development. Longer times for problem resolution. Delay in upgrade of network and servers to a clustered (fail-over) environment. Increasing lag in technical expertise of IRD staff.
		190,785	

Faculty Positions:

Certified Nursing Assistant
English Composition & Literature
Environmental Horticulture
Music (Concert/Jazz Band)
Physical Education/Athletics, Head Football Coach
Professional Development Studies
Radiographic & Imaging Sciences
Theatre Arts/Stage Director

Also advertising for:

AD Nursing (3 Positions)
Vocational Nursing (3-Year Temporary Contract)

FY 03-04 Budget Reductions

President's Office and HR	353,885
IRD	250,100
Business Services	455,483
Educational Programs	<u>2,852,240</u>
subtotal	3,911,708
Use of Risk JPA Fund Balance	750,000
Total identified reductions	\$ 4,661,708