

SANTA BARBARA CITY COLLEGE
COLLEGE PLANNING COUNCIL

June 9, 1987

M I N U T E S

PRESENT: M. Bobgan, Chair, J. Diaz, L. Fairly, P. Freeman, T. Garey,
C. Hanson, E. Hodes, D. Oroz
ABSENT: J. Romo (excused)
RESOURCE: B. Miller

APPROVAL OF MINUTES: June 2, 1987

Deferred

REPORTS

FISCAL UPDATE, 86-87 (Dr. MacDougall)

Deferred

TENTATIVE BUDGET DEVELOPMENT

Dr. Hanson distributed copies of the 1987-88 Tentative Budget - Summary. He explained that the state now has a surplus of funds in excess of the Governor's 3% contingency. As a result, the legislature and the governor are renegotiating on major budgetary items, including proposals to direct some of the increased revenue to the state's educational institutions. The Governor's decision to annualize the COLA at 2.7% has resulted in an additional income of \$274,304 for the 1987-88 year, a change reflected in the tentative budget handout.

Dr. Hanson pointed out that additional expenditures have been included in the Tentative Budget which did not appear in the Preliminary Budget shown in the attachment.

It was acknowledged that some of the expenditures had been anticipated, based on the May 19 meeting. However, the Council expressed some concern on the following:

Health Services	- Wellness Lab Technician	\$13,800
Instruction Office	- 1/2 time clerical position	\$11,300
Special Program Adjustments		\$18,319
Departmental Transfers		\$20,000

Dr. Hanson indicated he would obtain more detail and report back to the committee at its next meeting.

The meeting was adjourned at 3:30 p.m.

jdm

cc: Dr. MacDougall
Deans of Instructional Services
Division/Department Chairpersons
Rep Council
CSEA President