Foundation for Santa Barbara City College
Campus Fund Raising Priorities
2002-2005
Direct Student Support

Program/Project*	Description	Financial Need	Outcomes/Benefits*
Department internships	Blends practical and academic work experience with financial support for promising students	$5,000 per year per student (35-50 students) $250,000 per year	Encourages faculty-student partnerships; encourages student success; energizes and provides project assistance to faculty.
General scholarships	Provides support to students, based on academic potential and/or financial need	$500 to $5,000 per student award (350 students) $262,500 per year	Assists students who might not otherwise be able to afford the cost of education. Support can be general or may be directed to specific program (Nursing, English as a Second Language, Art Department, etc.)
Running Start grants, scholarships, and program support	Summer program to steward and encourage "at risk" students to enroll in SBCC	$30,000 per year for the program and students $30,000 per year	The enrichment elements of the program, provided by private gifts (field trips, bus passes, student grants), encourage students who might otherwise not consider college to enroll in SBCC.
Book grants	Help students offset the costs of books and materials	$300 per student per semester (50 students per semester) $30,000 per year	Encourages students to enroll and continue their SBCC education by offsetting a significant educational expense.
Scholarships and grants for Transfer Achievement Program and Transfer Academy: UCSB participants	SBCC's programs to help "at-risk" students transfer to 4-year educational institutions	$2,000 per year per student. TAP = 300 TA:UCSB = TBD $600,000 per year	Assists students with demonstrated financial need and/or who are educationally under-prepared to successfully transfer to four-year colleges or universities. Additional funding allows SBCC to assist more students.

* Entries in **Bold** represent the Top 10' fundraising needs for Educational Programs. Entries *ITALICIZED* represent Top 10 fundraising needs for the Continuing Education Division.

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Attachment #1

Program/Project*	Description	Financial Need	Outcomes/Benefits
Computer grants	**To assist students to acquire computers**	**$1,000 per student** Working with staff to determine extent of need	**A recent survey of financial aid and EOPS students indicates that 55% lack the financial resources to acquire a computer. Private funding would assist them in acquiring this educational tool.**
Emergency grants	**Supports students who find themselves facing unexpected financial challenges**	**$250 per student per semester (25 students) $12,500 per year**	**Allows SBCC to help students to manage financial challenges and to continue with their education despite a financial emergency.**
Child care assistance	**Helps offset the cost of childcare for full-time CARE/EOPS students who are single-parents**	**$2,500 per student, per child per semester (35 students) $175,000 per year**	**Quality childcare allows students the opportunity to attend school knowing that their children are being cared for in a stable, affordable, and nurturing environment.**
Service Learning Internships	Help students involved with Service Learning Internships to offset their costs of registration, transportation, and other fees	$250 per student Working with staff to determine extent of need	Encourages participation in service learning (SBCC students who work as interns at area non-profit organizations) and helps create incentive for students to set and keep a commitment to their service learning organization.
	Direct Student Support Total:		

Instructional Programs and Support Services Support

Gateway to Success Program	Description	Financial Need	Outcomes/Benefits
Gateway to Success Program	**Instructional Aides serve as peer advisors and tutorial aides in 30 key preparatory and transfer courses.**	**$3,000 per course per year $90,000 for 30 courses**	**Achieves a significant increase in enrollment retention and successful course completion for "at risk" students. (84% success)**
Endowment for the Arts:	Provides predictable, stable	**$1,000,000 per**	Makes possible enhancements and creative initiatives such

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Theater Arts, Music, and Fine Arts	funding support to ensure the excellence of these programs	endowment **$3,000,000 for all**	as visiting artist programs, special lectures and presentations not otherwise possible.

Program/Project*	Description	Financial Need	Outcomes/Benefits
Speaking of Stories	Coordinated educational outreach between the English division and a local literary performing arts nonprofit organization.	**$5,000 per year**	Offers approximately 300 students an enrichment program focusing on expressive reading and student and professional performances.
Supplies for **jail inmates**	*SBCC provides paper, pencils, and learning materials to students who are in jail.*	***$500 per year***	*Helps students in jail to work toward their GED*
Foreign language videos	To support the Adult Education Division's foreign language program	$75 (for 15)	To enhance the quality of the foreign language program.
etchings and *Student Voices*	Printing/production cost for SBCC publications of student writing and media arts.	$3,000 per year per publication **$6,000 for both**	The publication showcases excellent student writing, and provides a classroom teaching tool.
School of Media Arts Showcase of Student Work	Showcase of media arts students' works, including judging and awards.	**$3,000 per year**	Students, faculty, and the community participate in this showcase event that brings attention to SBCC's SoMA program, and gives students a venue to show their work to an audience in a real world setting.
Guest artists in **Adult Ed Fine Arts programs**	Offset the costs of bringing recognized artists to the Adult Education program series	**$10,000 per year**	Enhances the quality and recognition of the arts education programs.
ESL *book needs*	*Library and other books (such as dictionaries) to support SBCC's ESL students*	***$2,500 per year***	*Provides learning resources to SBCC students who are among the most financially needy.*
Spanish Language *software programs*	*"Rosetta Stone" Software for Continuing Education.*	***$500 for five copies***	*Enhance Spanish language programs*

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Program/Project*	Description	Financial Need	Outcomes/Benefits
ESL instructional support	On-line aide, and peer advisors	$120,000	Establish an endowment to provide $6,000 annually for on-line instructional support and assistance for ESL students
Computers In Our Future tutorial soft- and hardware	*To support the computer labs of the CIOF program and purchase a laser printer.*	*$3,100*	*Supports quality instruction in computers for SBCC students who might otherwise not have access to this technology.*
Green Gardener Program	*Materials, guest speakers*	*$10,000*	*To enhance program quality.*
	Instructional Programs and Support Services Total:		

Support of Department Outreach Activities

Spanish Literacy Outreach	Literacy courses, taught in Spanish and coordinated by SBCC students, offered at community sites	**$5,000 per year**	Helps campus reach out to an under served group to improve literacy skills, ultimately improving the capacity of students to enhance their English language learning.
Day of the Dead Exhibit	Promotes a important cultural and artistic program on campus	**$1,000 per year**	Builds audience and supports an important cultural and artistic tradition in SB
	Department Outreach Total:		

Support of Faculty and Staff Instructional Improvement Initiatives

Continue to build capacity of the campus to develop **student success programs**	Continue to add to the corpus of the MacDougall Fund for Excellence, designed for this purpose	**$10,000 per year**	Enhances capacity of campus, and SBCC President, to invest in creative ventures to enhance teaching and learning
Teaching and Learning Center	Activities and resources linked to professional development of SBCC faculty	**$15,000 per year**	A strong faculty professional development program enables the college to support student success and to recruit and retain top quality faculty.

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Program/Project*	Description	Financial Need	Outcomes/Benefits
Professional Development Fund	Resources for the professional development of faculty and staff at the College	TBD	Funds to allow the College to invest in the continuing professional development of long-term faculty and staff.
Faculty Recognition Committee	Resources for a committee (responsible to the Academic Senate) that identifies and creates recognition activities for faculty (longevity, special achievements, etc.)	**$3,000 per year**	Broadens the capacity of the campus to recognize and honor faculty achievement
Classified Employee Recognition program	Resources for recognition of achievements and service of classified employees	**$5,000 fund base –** to serve as quasi-endowment	Aids in the recruitment, retention, and recognition of classified personnel.
Human Resources media production needs	Funding for training and orientation video/s for employee development	**$6,000**	To strengthen the capacity of SBCC's Human Resources offices to orient and train employees
	Faculty/Staff Improvement Total:		

Capital Needs (Approved)

Computer projectors for classrooms and labs	**Projectors, video units, etc to enhance classroom technology**	$75,000 (or $13,000 per class)	**Strengthen the delivery of information in SBCC classrooms**
Biology Department Equipment	Teaching models, landscaping, greenhouse improvements, and furniture for second floor patio.	TBD	Enhance teaching programs; help complete recently renovated Earth and Biological Sciences Building
Earth and Planetary Sciences Equipment	24-passenger bus for field trips, observatory telescope, outside displays, and display cases.	TBD	Enhance teaching, help complete the newly renovated Earth and Biological Sciences Building

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Program/Project*	Description	Financial Need	Outcomes/Benefits
Athletics Department Victory Campaign	Extensive series of renovation and upgrading of both outdoor and indoor facilities	**$6 to 8 million**	Modernize facilities to make them more functional and welcoming for teaching and athletic events
Chairs for **Computers In Our Future** Classrooms	Furnishings needed for the Schott Center lab/classrooms	$2,000	Make the classroom/lab a more welcoming and comfortable learning environment
ESL work stations	To support the classroom needs of the Adult Education ESL program	$1,500 one-time	To support the learning needs of ESL students
Computer Software and Licensing Program	*To support the Continuing Education Division's varied programs and labs, e.g. Adult High School, jail, GED, ESL*	*$30,000 per year*	*To keep SBCC's technology programs current and relevant for our diverse teaching programs and audiences*
Teaching pianos for Schott Center music lab	*Ten teaching pianos to support the Continuing Education Division's piano courses*	*$20,000 one-time expenditure*	*Modernize and enhance.*
Thornton Auditorium sound system	*Provide a quality sound system for the auditorium*	*$15,000 one-time expenditure*	*Provide a reliable, high quality sound system to improve and widen possible uses for the facility.*
Computers in Our Future – Community Technology Centers	*Support the development of neighborhood computer technology centers serving under-represented, low income member of the community*	*$125,000 per year*	*Promote computer literacy and competence for those who might not otherwise have access to this technology, and improve participants' capacity to compete and do well in school, at work, and to mentor their own children in the understanding and use of technology.*
Wake Center patios	Convert the current blacktop covered out door spaces (3) into patio areas, including plants, seating, and trash receptacles.	$14,000 one-time expenditure	Will make the spaces more functional and inviting for students, faculty, and staff
	Capital Needs (Approved) Total:		

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Capital/Program Needs (Proposed)

Program/Project*	Description	Financial Need	Outcomes/Benefits
East Campus student computer lab	Provide an accessible computer lab in the campus center	TBD	
School of Media Arts enhancements	Supplement State funding to enhance and add value to the new SoMA building	TBD	
HRC/Culinary Lab construction and renovation	Renovation and remodeling in support of the teaching program	TBD	
Campus Center Renovation	Renovations related to possible HRC construction project, and Student Computer Lab project	TBD	
ECE and Children's Center renovations and enhancements	Restroom upgrades and additional teaching space	TBD	
Continuing Education ***Environmental Education Program***	*Program development, guest speakers, and other needs not covered by State Funding*	***$1,000,000***	*Establish an endowment to provide $50,000 in annual program support for sustaining high quality environmental issues courses and lecture series.*
Drama/Music Facilities Renovations	Possible renovations to facilities that support the drama and music programs at SBCC	TBD	
Wake Center Renovation	*Augment possible State funded renovation of Wake Center*	***$8 million***	*Renovation of 23 classrooms, auditorium, and kitchen facilities in 48-year old former elementary school.*
Schott Center Modernization	*Augmenting possible State funded renovations*	***$3 million***	*Upgrade and modernize eight classrooms in 80-year old structure.*
	Capital Needs (Proposed) Total:		

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SANTA BARBARA COMMUNITY COLLEGE DISTRICT

CPC Draft #6, 01-29-03

PRINCIPLES OF BUDGET DEVELOPMENT

The Principles of Budget Development shall be used to allocate resources and thereby protect Santa Barbara Community College District's viability as an institution capable of fulfilling its educational mission for the District. The allocation of resources will do the following:

- ° Support student enrollment, retention and success
- ° Maintain the highest quality of instruction and services
- ° Meet the legal, contractual and accreditation obligations of the college

1. The College shall balance its budget; ongoing expenses will be supported by ongoing income. A general fund contingency of 5% will be maintained. One-time funds will not be used to fund programs or activities on an ongoing basis.

2. In the event of one-time funding shortfalls or unanticipated expenses, reserves may be used to facilitate budget adjustments while expenses are reduced in the least disruptive manner. Cost effectiveness in all areas will be a major factor in considering reduction/retention of programs and services rather than instituting across the board cuts.

3. Employee compensation will be among the highest priorities in making budget decisions. Funds shall be allocated to assure competitive salaries, benefits, and working conditions to recruit, retain, and motivate the best possible administrators, faculty and staff.

4. The faculty, staff and administrators are one of SBCC's greatest resource. Lay-offs will be avoided if possible. In the event of funding shortfalls, positions that become vacant may not be filled, and reassignments may be necessary.

5. The College is committed to using its shared governance process in institutional planning and budget development.

6. Meeting the college's FTES cap in a cost effective and strategic manner shall be a priority.

7. The College will budget revenue from enrollment when it is received. Similarly, for non-apportionment income (e.g., out-of-state fees, international student fees, interest income, lottery), an estimate shall be made utilizing trends to establish revenue projections. Fixed and mandated costs (e.g., utilities, liability and property insurance, salary steps, and reserve requirements) shall be projected annually and allocations will be made to meet these expenses.

8. Growth funds will be allocated only after receipt and will be used first to fund growth-related expenses. Remaining growth funds shall be allocated to support institutional priorities determined through collegial consultation.

9. Capital equipment shall be provided, maintained, and replaced in a systematic fashion that is supported by ongoing funding. General Fund transfers to the equipment fund should be sufficient to maintain this funding mechanism.

10. Buildings and grounds shall be developed and maintained to meet student and programmatic needs through General Fund transfers to the Construction Fund

NOTE: Recommend repeal Board Resolutions #2 and #3, dated August 22, 1991 (outdated).

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