

Santa Barbara City College

JUL 15 1986

PRESIDENT'S OFFICE

To: College Planning Council  
From: Lottery Committee (J. Diaz, G. Carroll, C. Hanson, D. Fossek,  
L. Friesen, L. Rose, D. Sloane) *Diane Sloane*  
Date: July 14, 1986  
Re: 1986-87 Expenditures

The lottery committee met with Dr. MacDougall on June 11 to discuss a variety of needs related to possible expenditures of 1986-87 lottery dollars. Those needs were presented by Dr. MacDougall and are summarized below.

ONE-TIME-ONLY EXPENDITURES

Capital campaign	\$ 80,000
La Playa - campaign	25,000
contribution	25,000
Equipment match	125,000
Matriculation	32,000

ON-GOING EXPENDITURES

High school relations (Articulation)	\$ 15,000
Athletics	
Salaries (Asst. Coaches)	6,000
Supplies (\$22,000 on hold)	
Publications Assistant	25,000
Certificated positions	105,000
English (Ess. Skls.)	
ESL	
Math	

Dr. MacDougall also requested that the lottery committee endorse the concept of a 50:50 split in use of lottery funds annually, with 50% of the total allocation designated for fixed (on-going) expenditures, and 50% of the allocation designated for flexible (one-time-only) expenditures.

The committee discussed the 50:50 concept and the requested 1986-87 allocations at length. The results of the discussion follow.

1. The majority of the committee was not comfortable with the 50:50 concept. Members felt that implementation of the policy has major implications for the future and that it warranted discussion in CPC. Committee members generally favored use of lottery funds for one-time-only expenditures.

2. The committee did endorse the use of lottery funds for:

- |                     |           |
|---------------------|-----------|
| a. Capital Campaign | \$ 80,000 |
| b. La Playa         | 50,000    |
| c. Equipment Match  | 125,000   |

3. The committee generally favored use of lottery funds for matriculation (\$32,000) with two contingencies:

- a. Clarification should be given at the next CPC meeting regarding the planned use for this money and how this use relates to the ranked requests for Matriculation reflected in the May 1986 CPC minutes.
- b. This allocation would NOT be ongoing, as state money to fund matriculation is anticipated in November.

4. The majority of the committee did not favor the use of lottery funds for:

- |                           |          |
|---------------------------|----------|
| a. Athletic salaries      | \$ 6,000 |
| b. Publications assistant | 25,000   |
| c. High school relations  | 15,000   |

The committee cautioned against the use of lottery funds for on-going expenditures. The committee did not favor the expenditure of lottery funds for items that were not included in the college-wide resource allocation ranking process.

These items should be presented at the next CPC meeting for such ranking and for possible resource allocation.

5. The committee endorsed the use of lottery funds for certificated salaries (\$105,000), contingent upon this allocation not becoming a fixed expenditure using lottery dollars. Specifically, this allocation should be "bought back" by the District through savings that accrue from resignations, retirements, and a decrease in certificated hourly TLU's.

The lottery committee was formed as a subcommittee of CPC to develop criteria that would guide the use of lottery money for 1986-87 and beyond. That process has included faculty, staff, and administrative input and will be completed by September 30, 1986. The criteria will be presented to CPC for their approval. At that time it is anticipated that decisions related to specific lottery expenditures will be made by Division Chair Council, College Planning Council, and the Superintendent/President based on the criteria approved by CPC.

DS:nb

cc: J. Romo  
Dr. MacDougall