

Santa Barbara Community College District

May 30, 1986

To: College Planning Council
From: CPC Subcommittee
(M. Bobgan, L. Fairly, C. Hanson, J. Romo)
Re: RECOMMENDED PRIORITIZATION

I. Possible Budget Reductions (Prioritized)

1. Student Activities (One month reduction - two staff)	\$ 3,874
2. Supplies (No COLA increase)	42,000
3. Building Modifications	13,000
4. Certificated Hourly (Credit) (Increase in productivity)	75,000
5. Consultants (Cont. Ed.)	3,000
6. Sabbatical Leaves (No increase)	35,000
7. Security, Hourly	5,000
8. Equipment Rental	5,000
9. Miscellaneous, Continuing Educ.	17,000
	\$ 198,874

II. Possible Budget Augmentation (Prioritized)

A. Matriculation	\$ 81,859
1. Assessment Technician, .5 FTE	\$ 10,000
2. New/Expanded activities of new full-time Relations with Schools Counselor	5,000
3. Tutors - increase hours to 1985-86 level	17,000
4. Expansion - Early Warning program	8,500
5. Math 7 Classified Hourly (19½ hours/ week), tutor, coordinators	5,406
6. Advisement - Faculty In-service, hourly counselors, clerical support	5,500
7. New Student Orientation Courses, ADA producing	12,790
8. Advisement to High Risk Students	5,000
9. Develop capability - updating student goals/majors at Regis- tration and during year - Classified Hourly	8,300

A. Matriculation (cont.)

10.	Orientation - develop new programming aide	\$ 1,963
11.	Readers	2,400

B. Program Maintenance

1.	C.E. Program Reorganization	\$ 15,000
2.	Essential Skills -.5 FTE Reg. Classified Clerk	9,000
3.	Biol. - Classified hourly, Microbiology	2,357
4.	Student Services - Admissions Clerk	10,000
5.	Maintenance Supervisor	30,000
6.	Financial Aids - Software devel.	2,800
7.	Auto Services - replace light fixtures in Lab	4,000
8.	Essential Skills - books	1,000
9.	Cont. Educ. - Inter. Typist Clerk	15,000
10.	Library - 9% COLA for periodicals/newspapers	1,800
11.	Art - Exhaust fans for Graphics Lab	1,200
12.	Instruction - Chalkboards	2,000
13.	Athletics - Part-time Coaches	10,000
14.	English - .5 FTE Regular Classified Clerk	9,000
15.	LAC - Supplies and P/D	500
16.	Biol. - General student hourly	500
17.	Health Tech - 3 TLU's/sem. reassigned Certificated coverage, Learning Labs	2,800
18.	Library - 10 days Summer Certificated (V.Rowley)	2,100
19.	Library - Dialog Annual Charges	1,700
20.	English - CAI software/supplies	3,000
21.	Library - 14 days Summer Certificated (M. Garza)	2,600
22.	LAC - .5 FTE Classified Hourly, Evening	6,000
23.	Music - Increase co-curr. budget for concert performers (Consultant)	2,500
24.	Athletics - Increase Co-Curric. budget for trip expenses	10,000
25.	Tutorial - Increase Supplies and P/D	1,300
26.	Theatre Arts - Industrial traps, make-up room	2,000
27.	(Included in New Programs)	
28.	" " " "	
29.	HSPS - District assume Classified Staff benefits	7,500
30.	Foreign Lang. - Increase general student hourly for Lab	2,600

RECOMMENDED PRIORITIZATION

3.

B. Program Maintenance (cont.)

31. Honors - 3TLU's reassigned for Director	\$ 2,800
32. Earth Science - Increase field trip budget	12,000
33. Biology - Agar Specimens	1,000
34. Honors - Set up permanent accounts	5,500
35. BOE - Records filing/management software	3,000
36. Biology - Resurface outer walkways	_____

\$ 182,557

C. New Programs

1. Fitness Lab (increase services)	\$ 20,000
2. Mentor Program (high risk)	2,500
3. Purchasing - Buyer (1/2 time Classified)	14,000
4. Jazz Clinic (Artist)	1,000
5. Financial Aids In-service	500
6. BOE - carpet	2,500
7. BOE - air conditioning	22,500
8. Art - second floor LTA	20,000
9. Fiscal Accountability	65,000

\$ 148,000

**REASONS TO ADD STAFF
CONTINUING EDUCATION DIVISION**

MEASURE OF WORK LOAD	HIGH-WATER MARK <u>PREVIOUS ADMIN.</u>	HIGH-WATER MARK <u>PRESENT ADMIN.</u>	%INCREASE
CLASSES	379	580	53%
INSTRUCTORS	251	422	68%
ADA	1,186	2,279	92%
ENROLLMENTS	32,774	66,993	104%
COMMUNITY LOCATIONS	43	86	100%
PROGRAM STAFF	5.4 *	6 **	

*** All certificated**

**** Three certificated, three classified**

**1/28/85
Updated 3/6/86**

{staff.add I-a)

SANTA BARBARA CITY COLLEGE

Memorandum(cpcresrc.mem)
 May 30, 1986

To: College Planning Committee
 From: Burt Miller

Subject: Resource Requirements for President's Office

Listed below are increases in resources that are being requested for the 1986-87 fiscal year from offices in the President's Office Unit. Dollar amounts where known are listed along with the priorities established by the President.

ITEM	AMOUNT	PRIORITY
<u>Personnel/Affirmative Action</u>		
Affirmative Action Recruiting	\$4,000	5
In-service training (Professional Growth Committee/Mgt. Devel)	1,000	6
Printing/Duplicating	500	7
Advertising	500	8
TOTAL	<u>6,000</u>	
<u>Data Processing</u>		
Contracted Services (increase to cover SBCC share of increase in CCCA budget)	\$11,715	1*
Maintenance of on-campus DP equipment		
Increase in VRC contract to cover additional equipment	2,000	2
Renewal of SPSS license - previously taken out of equipment account	<u>1,200</u>	3
	14,915	
<u>Publications Office</u>		
Add one ten-month LTA to assist in increasingly heavy production load-design,layout,pasteup	\$7,000	9
Replacement glass for Publications Office light table - damaged by custodian	70	4
	<u>7,070</u>	
<u>College Information Office</u>		
Add one full-time writer to help in increasingly heavy load	Amt. unknown	10