

SANTA BARBARA CITY COLLEGE

BUSINESS SERVICES

MEMORANDUM - May 30, 1989

TO: College Planning Council

FROM: Charles L. Hanson, Business Manager

SUBJECT: 1989-90 RESOURCE REQUESTS SUBCOMMITTEE RANKING

Last week the subcommittee of CPC met to rank the resource requests for the 1989-90 General Fund. The ranked list follows:

<u>Rank</u>	<u>Area</u>	<u>Item</u>	<u>Amount Recommended</u>
1	Instruction	Certificated hourly	\$ 100,000
2	Transfer Center	Articulation clerk	7,000
3	Purchasing	Warehouse position	25,000
4	Data Processing	HP maintenance	4,600 5,800*
5	Instruction	Readers	20,000
6	Instruction	Divisional leadership	16,200
7	Athletics	Coaches - extended days	3,000
8	Security	Security officer (one additional month)	1,738
9	Facilities	Supplies - all College	12,000
10	Library	Tattle Tape	1,000
11	Children's Center	Food service assistants	3,900
12	Transfer Center	Increased costs	6,266
13	Facilities	Hourly assistants	10,000
14	Security	West Campus - .5 FTE	8,363
15	ELSP	Benefits	1,500
16	Theater Arts	Benefits	8,000
17	TV	Classified hourly Video Tech	8 000
18	PE	Classified hourly - overtime	2,750
19	Security	Repairs and maintenance	1,500
20	Facilities	Hourly assistants	10,000
21	Athletic	Transportation costs	5,000
22	English	Printing/duplicating	3,000
23	Music	Royalty costs	1,000
24	Theater Arts	Chicano Theater	2,000
25	Drama/Music	Supplies	2,500
26	Business Education	Hourly classified	7,000
27	HRC	Supplies, printing/ duplicating	5,000
			\$ 276,317
*1,200 approved for lines to CCCA from Library & C. Center.			1,200
CLH:ba			\$ 277,517
DP:Res Req.89			

APPROVED CPC 5/30/89

SANTA BARBARA CITY COLLEGE

TO: College Planning Council

DATE: May 9, 1989

FROM: **DAN OROZ**, Director of Personnel Services

RE: New Resource Request 1989-90

Affirmative Action Coordinator/Personnel Specialist M/S/C

\$27,768 - 33,720 plus benefits.

copy: B. Miller
Dr. MacDougall

SANTA BARBARA CITY COLLEGE

Memorandum(CPC01)

May 10, 1989

To: Members of College Planning Council
From: Burt Miller

Subject: Resource needs for 1989-90 budget from President's Office.

The following needs for budget augmentation in 1989-90 have been submitted to Dave Pickering for Cost Centers under the President's Office.

1. Affirmative Action Co-ordinator/Personnel Specialist

Needed to handle increasing load in the area of Affirmative Action to be exacerbated by the implementation of AB1725.

Amount \$27,768 ato 33,720 plus benefifts

2. Increase in Hewlett-Packard maintenance contract

Needed to cover new equipment added since last year's budget. This item is expected to be reduced considerably in the future if the Computer Maintenance Technician is approved and after the Technician has been trained on Hewlett-Packard equipment.

Amount \$4,600

3. New data lines to CCCA

Three additional data lines are needed. One from the Children's Center is already installed. The other two will connect the new Library to CCCA. Monthly lease costs for each will come to \$400 per year.

Amount \$1,200

cc: Dr. MacDougall
Dr. E. Cohen
Dr. J. Friedlander
Ms. D. Sloane
Dr. H. Pugh
Mr. Pickering

SANTA BARBARA CITY COLLEGE

BUSINESS SERVICES

MEMORANDUM - May 8, 1989

TO: College Planning Council

FROM: Charles Hanson, Business Manager

SUBJECT: 1989-90 NEW RESOURCE NEEDS



CAMPUS-WIDE NEEDS

Utilities		
Electricity	5.2% increase	\$ 23,557
Gas	5.2% increase	7,464
Telephone		3,000
Postage		10,000
Liability/property insurance		18,000
Telephone operator - 50% FTE		9,000
Replacement vehicle cost increase		7,000
Total Campus-wide Needs		\$ 78,021

BUSINESS SERVICES NEEDS

Priority

Facilities & Operations (8245)

1 Supplies	\$ 12,000
3 Reorganization - Grounds	3,000
5 Custodial/grounds hourly absences	20,000

Payroll (8209)

2 Reorganization - Payroll	8,000
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Purchasing (8272)

4 Warehouse position	25,000
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DLP:ba
5/8/89

Library

SANTA BARBARA CITY COLLEGE ACADEMIC AFFAIRS RANKING OF RESOURCE REQUESTS, 1989-90

I. ESSENTIAL

<u>Div/Dept</u>	<u>Item</u>	<u>Est. Cost</u>
Instr Depts	Certificated Hourly	\$300,000-
Instr Depts	Readers	20,000
ICPC	Computer Technician	34,000
Library	Library CCCA	67,000
Library	VTLS Maintenance	
	Tattle Tape (Library)	1,000
Children's Center	Child Center Food Service	3,900
Adm of Justice	Consultant Firearm Training	1,500
English Language Studies Program	Benefits for Assistant	2,600
Theatre Arts	Benefits Scene/Shop Foremen	8,000
TV Studio	Video Technician, .50 FTE	8,000
	Total	\$469,000

*Delete - take to CPC as college-wide request

II. PROGRAM MAINTENANCE

<u>Department</u>	<u>Item</u>	<u>Est. Cost</u>	<u>Rank</u>
English Division	Augment Print & Dupl. budget	3,000	1
Music	Contracts (Royalties)	1,000	2
Theatre Arts	Chicano Theatre	2,000	3
Drama/Music	Supplies	2,500	4
Business Education	Business Division Secretary, hrly	7,000	5
HRC	Augment accounts	5,000	6
Electronics	Augment accounts	1,000	7
Mathematics	Printing & Duplicating	800	8
Music	Supplies	2,000	9
Reading SS Center	RSSC clerk, .50 FTE, hrly	5,200	10
LRC	LAC clerk, .50 FTE, regular	10,000	11
Theatre Arts	Theatre Outreach	3,000	12
Biology	Reg classified instr. aide	330	13
Electronics	Film budget	400	13
Music	Summer Program - 8 TLUs	5,400	15
Biology	Field trips	2,000	16
Electronics	Printing & Duplicating	400	17
Drafting/CADD	CADD aide	28,000	18
PE/Athletics	Athletics overtime, classified	2,750	19
Insts Support	TV Technician, 1 FTE	23,000	20
	Total	\$104,780	

STUDENT AFFAIRS: NEW PRIORITIZED RESOURCES REQUESTS

1989 - 1990

1.	CWS Increase	Financial Aids	\$13,800
2.	Articulation Clerk (hourly, half-time)	Transfer Center	\$ 7,000
3.	10 Extended days for Women's Basketball coach	Athletics	
	Extended days for track coach	Athletics	\$ 3,000
4.	Dues, increases	Athletics	\$ 100
5.	Extend permanent FT position from 11 to 12 months	Security	\$ 1,738
6.	Increase in salaries has created a deficit of \$6,266. To maintain staff, would have to eliminate entire budget of supplies, printing, conf.& travel, postage and some benefits	Transfer Center	\$ 6,266
7.	Increase permanent half- time position to full time (11 mos.) (West Campus needs)	Security	\$ 8,363
8.	To cover repair expenses for radios and vehicle	Security	\$ 1,500
9.	Transportation	Athletics	\$ 3,750
10.	Replace computer - record keeping of crimes, citations	Security	\$ 2,000

(requests/5/2/89/p#4)