

NEW RESOURCE REQUESTS 1990-91

Cost Center Name: Continuing Education's Number: 6700

1000-5000 Accounts (use additional pages as necessary)

1. Classified Personnel

<u>Type</u>	<u>FTE</u>	<u>Est. Cost</u>	<u>Reason</u>
			To increase the current 1/2 time to full-time at BDC because of increased services.

2. Student Workers

<u>Hours</u>	<u>Est. Cost</u>	<u>Reason</u>
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3. Other Resources

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
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NEW RESOURCE REQUESTS 1990-91

Cost Center Name: PERSONNEL/AFFIRMATIVE
ACTION

Number: 9010

1000-5000 Accounts (use additional pages as necessary)

1. Classified Personnel

<u>Type</u>	<u>FTE</u>	<u>Est. Cost</u>	<u>Reason</u>
Permanent Intermediate Typist Clerk	.5	\$12,000	New AB1725 Affirmative Action Job Applicant Tracking System, Applicant processing (staff diver- sity) and Applicant AA State Registry System (computerized).

2. Student Workers

<u>Hours</u>	<u>Est. cost</u>	<u>Reason</u>
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3. Other Resources

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
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NEW RESOURCE REQUESTS 1990-91

Cost Center Name: Personnel/Affirmative
Action

Number: 9010

Capital Items (use additional pages as necessary)

4. New Equipment

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
(1) Desk	500	
(1) Chair	250	
(2) Chairs	300	
(1) File	300	
(1) Bookcase	250	
(1) PC (IBM Comp.)	<u>1500</u>	
	3100	

For new AB1725 Affirmative
Action/ Personnel Coordinator.

5. Replacement Equipment

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
(3) PC (IBM Comp.)	4500	

Required for new AB1725 State
Applicant Monitoring System and
Faculty & Staff Registry System.
(All in office must be compatible).

6. Facilities Modification

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
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NEW RESOURCE REQUESTS 1990-91

Cost Center Name: Business Services Number: 8209

1000-5000 Accounts (use additional pages as necessary)

1. Classified Personnel - 2000

<u>Position</u>	<u>FTE</u>	<u>Est. Cost</u>	<u>Reason</u>
Head Cashier	1.0	26,000	Department moving to SSC; longer hours at SSC, supervision necessary
Secretary	1.0	24,000	Business Services Division; clerical assistance for Business Mgr and other Bus. Svcs areas
Reorganization		10,000	Facilities Dept. reorganization; possible retirement and change of responsibilities
Warehouse Person	1.0	25,000	Replace 2 1/2-time hourly with full-time person; inventory responsibilities
Maintenance Worker III	1.0	28,000	Accreditation report; need journeyman-level person for new equipment maintenance
Reorganization		20,000	Fiscal services reorganization; fiscal study recommendations
Information/Mail/Switchboard	1.0	15,000	Combine 2 1/2-time hourly positions
Principal Clerk	1.0	26,000	Purchasing assistant; heavy workload, follow-up
Senior Account Clerk	1.0	24,000	Categorical funds increase, report assistance--data gathering
Hourly		20,000	All Business Services departments
Hourly	0.5	15,000	Increase of events; accreditation report

2. Student Workers

<u>Hours</u>	<u>Est. Cost</u>	<u>Reason</u>
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3. Other Resources

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
4000	19,500	Supplies - Business Services/COLA (5.2%)
5000	4,000	Locksmith contract
5000	10,000	Other miscellaneous

NEW RESOURCE REQUESTS 1990-91

Cost Center Name: Business Services Number: 8209

Capital Items (use additional pages as necessary)

4. New Equipment

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
2 Vacuums, battery op.	7,000	New buildings: Interdisciplinary and Student Services Centers
3 Terminals	3,000	New work stations--input devices
Minicomputer system	12,500	New cashiering area in SSC
New computer equipment	6,800	Expanded network - Business Services (Payroll)
Trash compactor	28,000	Increased costs of disposal--eventual cost savings
1 Minivan	16,000	Expanded use request

5. Replacement Equipment

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
1 Electrical cart	5,000	
1 Pickup truck w/utility ox 1	15,000	Replacement for 1978 truck
Dump truck (used) Printer	18,000	Replacement for 1962 truck
Small equipment, misc.	1,200	Need for speedier printer
1 Van	2,000	Replace aging equipment
	7,000	Request 7,000; 15,000 budgeted cost of new van \$22,000

6. Facilities Modification

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
12 Work stations	34,000	New Accounting/Payroll area in Admin. Bldg

NEW RESOURCE REQUESTS 1990-91

Cost Center Name: Data Processing
Media Services

Number: 8400/8660

1000-5000 Accounts (use additional pages as necessary)

1. Classified Personnel

	<u>Type</u>	<u>FTE</u>	<u>Est. Cost</u>	<u>Reason</u>
1.	Director Ed'l Technology & Micro- Computing Services		\$52,582 - \$65,729	
2.	Network Support Technician		\$27,442 - \$33,198	
3.	Coordinator Academic Computing		\$27,442 - \$33,198	
4.	Hardware/Software Tech II		<u>\$24,948 - \$30,180</u>	
			\$132,414- \$162,305	

2. Student Workers

<u>Hours</u>	<u>Est. Cost</u>	<u>Reason</u>
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3. Other Resources

<u>Description</u>	<u>Est. Cost</u>	<u>Reason</u>
IBM AT Compatible (3)	\$6,600.	
Laser Jet Printer (1)	\$1,700.	

SANTA BARBARA CITY COLLEGE

SANTA BARBARA CITY COLLEGE

MAR 15 1990

TO: Dr. Charles Hanson
FROM: Peter MacDougall *PM*
DATE: March 15, 1990
RE: Budget Request

BUSINESS MANAGER

Charles, I will be submitting a budget request college wide for three positions for microcomputer area.

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SANTA BARBARA CITY COLLEGE

MAR 16 1990

BUSINESS MANAGER

SANTA BARBARA CITY COLLEGE
DIVISION CHAIR COUNCIL
RESOURCE REQUESTS 1989-90
RANKED

ESSENTIAL PRIORITY	DEPARTMENT	ITEM	EST. COST
1.	Psychology	1 Mac computer	3,000.00
2.	LAC	1 FTE Reg Class Clerk (Sal & ben) 11 mo. (Range 29)	20,200.00
3.	ECE	.50 Reg. Class 10 mo. LTA (Range 37)	12,800.00
4.	MATH	1 FTE Reg. Class LTA (Sal & ben) 11 mo. (Range 37)	25,600.00
5.	DRAFTING	.50 Reg Class LTA (Sal & ben) 10 mo. (Range 37)	12,800.00
6.	PE	IBM Clone & Laser Jet Printer	3,000.00
7.	HEALTH TECH DIV.	Increase Reg. Class Half-time Applications Clerk to full-time	7,900.00
8.	BUSINESS DIV	Air conditioning for A209	12,000.00
9.	ART	Increase ceramics/sculpture LTA from 10 to 12 mos.	5,537.00
DESIRABLE			
PRIORITY			
1.	LAC	.50 Reg Class LTA to cover evenings (Range 37)	3,800.00
2.	CHILDRENS CENTER	.50 class hourly student intern	3,800.00
3.	ECT	.50 Reg Class LTA (Range 37)	12,800.00
4.	PE/ATH	Augmentation for printing of 4-color brochure (one-time)	2,600.00
5.	MATH/ENG	1 FTE Reg Class Secretary 10 mo. (Range 24)	19,500.00
6.	SOC SCI	1 FTE Reg Class Sr. Typist Clerk 10 mo. (Sal & ben) (Range 25)	20,800.00
7.	AUTO	Microcomputer, printer & cabinet	4,500.00
8.	ACADEMIC AFFAIRS	1 FTE TV production technician (Range 37)	25,600.00
9.	COMMUNICATION	Installation of barcode system - microcomputer & printer - programming, wand	4,500.00
10.	PUBLICATIONS	Class 19.5 Hours/week Hourly Publications Assistant	11,000.00
11.	MUSIC	Augment supplies & contracts accounts	4,000.00
12.	SOC SCI/FL DIV	Readers augmentation	2,000.00
GRAND TOTAL			\$214,737.00

.resource.wk1

PRIORITIZED STUDENT SERVICES
NEW RESOURCE REQUESTS
FOR 1990-91

<u>Request</u>	<u>Average</u>
1. Academic Athletic Assistance Program and Student Athletic Assistance Program (\$18,000)	93.09
2. UCSB Transition Program - Supplies, duplication, printing (\$5,000)	88.27
3. Financial Aids - One FTE loan clerk (\$24,544)	86.91
4. TAP Coordinator - 1/2 FTE (\$22,000)	85.91
5. Transfer Center - COLA Supplement (\$8,000)	85.82
6. Counseling: Printing and publications (\$2,000)	80.91
7. EOPS - Learning facilitator - One FTE (\$17,359-plus EOPS contribution)	78.70
8. Career Center - Resource materials (\$800)	76.18
9. Security Vehicle - Replacement (safety item) (\$10,000)	73.09
10. Hourly coaches stipend (baseball, men's and women's volleyball, golf) - \$1,000 each (\$4,000 total)	68.55
11. Assistant coaches stipend for men's and women's volleyball (\$4,000)	67.64
12. Security .5 FTE position, 11 months (present 1/2 time position to full time) (\$9,617)	65.73
13. Security - Hourly officers (2 at 20 hrs./wk. 34 wks.) (\$11,000)	57.64
14. Cal-SOAP Secretary - Hourly (\$6,200)	57.00
15. Student Activities - Hourly assistant (\$6,500)	54.40
16. Barcode identification cards, labels, semester stickers (\$7,000)	53.36
17a. Women's Softball (\$14,300)	50.36
17b. Men's Soccer (\$14,300)	50.36

(lottery/p6/p#5)

HEALTH TECHNOLOGIES/HUMAN SERVICES AND PE/ATHLETICS DIVISIONS

RESOURCE RANKINGS 3/90

<u>Department</u>	<u>Item</u>	<u>Amount</u>
1. ECE	1 LTA, 50% time reg.	\$12,800

Justification

classified

The strength of the program lies not only in the rigor of the academic coursework, but in the breadth and experience our students can gain in the lab practicum. Supervision of lab students as well as a mentoring program developed to positively affect the quality of the practicum, retention of students and their academic success is currently the role of the Children's Center staff. This is very unsatisfactory for three reasons. It takes Children's Center staff away from their State contractual role of working with the children; they cannot adequately model working with children while also talking with students; they are not paid by the ECE department to be supervising ECE students who are out of compliance with State Department of Education regulations when performing this duty. An LTA position will provide consistent lab supervision without compromising the quality of teaching or raising compliance issues.

2. ADN & LVN	Health Tech Applications Clerk 50% (increase 50%-100%)	\$7869
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Justification

Expansion of duties due to additional programs; the position is currently a 4-hour per day position. The number of programs in the Health Tech/Human Services Division has increased by four in the past year. Therefore, the Applications Secretary has more programs to handle, plus ADN applications are now available on a year-round basis directly from the HT office. prior to the Fall, 1987 change in ADN application procedure, applications were distributed, collected and reviewed by the Admissions Office, not by Health Technologies Office.

Public relations and recruitment activities. A large part of this person's time is spent communicating by phone or in person with potential applicants regarding the programs offered. This is frequently the first contact that applicants have with the nursing and other health tech programs. Responding to questions in a manner that encourages pursuit of one of the programs requires time.

If this position were expanded to eight hours per day and included the summer months (a peak time for inquiries), public relations for all of the programs would be enhanced. In addition, this person could participate in other recruitment activities.

Ranks

SANTA BARBARA CITY COLLEGE

TO: Cecilia Kuster
FROM: Pat Moorhouse *pm*

DATE: Marcy 12, 1990
RE: Additional
Justification

Additional Justification

1. IBM Clone Computer and Laser Jet Printer

The system that we are now using is totally obsolete. It has complete incapability with other programs and lacks the ability to share programs with other departments. The printer breaks down on a regular basis and we have been told that soon it will not be able to be repaired.

The computer and printer is used by our division for all class work, athletic eligibility, athletic scheduling, Department Chair, Division Chair and Athletic Director reports.

Material that leaves our office is used for public relations and student recruitment. It is important that we represent our division and SBCC in an organized and efficient manner. The acquisition of a IBM Clone and Laser Jet Printer will make this possible.

2. Brochure for Physical Education and Athletics

The Athletic Department is constantly going to local high schools to recruit student athletes. We need to have a brochure to market the Athletic Programs. We have alot to offer to student/athletes and a well prepared brochure would help the student and their parents reach a decision as to where the student will continue his/her education. The Physical Education/Health and Dance Program do not have a brochure to market their programs. We need to let the community know what we have to offer, especially our new and innovative programs and opportunities that are available in our disciplines.

3. Bi-Annual Maintenance Weight Room

We have finally reached a point where our weight room is presentable. It has taken five years to acquire the necessary equipment to make the weight room an adequate teaching facility. To maintain the facility requires regular maintenance. The machines need to be serviced, cables replaced and lubricated, upholstery repaired and the exercise bikes tuned. We need to maintain our equipment not only to make them last, but for health and safety reasons.

Santa Barbara City College

DATE: March 20, 1990

TO: Members of CPC

FROM: Jack Friedlander, Dean of Academic Affairs

RE: Brief Justification of Resource Requests

1. MACINTOSH COMPUTER AND SOFTWARE FOR SUSAN MANTYLA (\$3,000). Susan Mantyla is severely dyslexic and is in need of a computer to assist her in organizing her course lectures, instructional materials, and attendance and grading records. Not having access to a computer is proving to be a substantial handicap to Susan in carrying out her instructional assignments. The computer will be shared with Bruce Trotter, who is also dyslexic.

2. AIR CONDITIONING FOR THE BUSINESS DIVISION COMPUTER LAB IN A-209 and A-209A (\$12,000). This spring we converted A-209 from an underutilized drop-in typing lab for BOE into two, 25 station computer labs. The need for air conditioning in these labs was identified in the initial proposal for the creation of this facility. The faculty and students participating in computer classes in A-209 and A-209A this winter have noted that the temperature in the labs has often risen above 80 degrees. This problem of the labs being too warm will increase as the temperatures rise in the spring and summer months. The installation of air conditioning would make the two labs in A-209 excellent learning environments.

3. INCREASE LTA POSITION IN THE ART DEPARTMENT FROM 10 MONTHS TO 12 MONTHS (\$5,537). Bernie Sayers is a 10 month LTA responsible for repairing and maintaining the equipment, tools, supplies, and labs in the Art Department. The LTA is needed during the summer session to catch up on the repair and maintenance of the kilns and extensive equipment in the Art Department's studios and labs. In addition, the LTA is needed to cover the eight or nine studio courses offered in the summer which are taught mostly by part-time faculty. Having a qualified LTA available to maintain and repair the equipment in the summer is an important health and safety consideration.

The Art Department is the third largest major at the college and its studios and labs receive a great deal of use. The summer is an excellent time to put the facilities back in order for the upcoming academic year. Under present conditions, the art faculty come back to school facing labs that have not been properly attended to as a result of summer session and the use they received during the past academic year.

4. FULL-TIME SECRETARY FOR THE SOCIAL SCIENCES DIVISION (\$20,800). The Social Sciences Division has 17 full-time faculty members and numerous hourly instructors. They also serve the largest number of students on campus. The Division needs a secretary to assist faculty with typing and

organizing departmental activities such as departmental meetings as well as clubs and organizations for students. Not having secretarial support undermines the Division's effectiveness in serving students. This problem will become more acute when the Division moves away from Secretarial Support, which is presently located in the Social Sciences Building..

5. PUBLICATIONS HOURLY ASSISTANT (\$11,000). This hourly position is needed to assist Rob Reilly in handling the large volume of publications that his office has been asked to produce. In the past few years the number of publications has increased by over 100% as has the demand for increased quality of the materials published. For the past one-and-a-half years Rob has had an hourly assistant paid for by Lottery funds. Having an assistant would enable Rob to have time to acquire desk top publishing skills, keep abreast of developments in his field, and have a vacation.

6. MUSIC DEPARTMENT FUNDS TO AUGMENT SUPPLIES AND CONTRACT BUDGETS (\$4,000). The Music Department is in need of additional funds to pay for increases in the cost of using and buying music for their performance group classes and concerts. The Department has added sections of its jazz performance classes and needs additional funds to acquire music for the classes.

7. SOCIAL SCIENCES/FOREIGN LANGUAGES DIVISION READER FUNDS (\$2,000). Departments in the Social Sciences/Foreign Languages Division need additional funds to hire readers. The growing demand for readers has resulted from the increase in writing assignments and written components of exams.

SANTA BARBARA CITY COLLEGE

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Justification

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SANTA BARBARA CITY COLLEGE
RESOURCE REQUESTS
SCIENCE/VOCATIONAL EDUCATION 1989-90

<u>Department/Item</u>	<u>Estimated Cost</u>
Chemistry	
1. 30"x60" Desk double pedestal, Virco 546 or Steelcase	\$ 440.00
Justification: To replace a sixteen year or older desk in the Chemistry Stockroom which will no longer lock properly.	
2. IBM Typewriter Model 10 "Personal Wheelwriter"	660.00
Justification: To replace an old IBM typewriter which is not able to be repaired any longer.	
Biology	
1. Install New Exhaust Fan in Cadaver Room	2,500.00
Justification: Preservative fumes are toxic, irritating to the mucosa of the breathing passages, and a potential long-term health hazard to personnel constantly working in an enclosed area with them. This is a serious health & safety problem that requires immediate attention. We request that a stronger fan be installed in the cadaver room (LG 303) for these health and safety considerations. Granville Knox, Director, Facilities & Operations, has estimated the cost of material and installation to be approximately \$2,500.	
Drafting	
1. .5 FTE Lab Teaching Assistant	13,000.00
Justification: To maintain 2 drafting labs, 1 CAD computer lab. To maintain approximately 150 separate pieces of equipment (drafting tables, drafting machines, white printers, computer software configuration.) Department has NO staffing at present.	

Department/Item Estimated
Cost

Electronics

1. .5 Full-Time Lab Teaching Assistant 13,000.00

Justification: The department has one LTA that it shares half time with the college's computer maintenance function. It is requested that the department be granted a .5 FTE LTA.

Automotive

1. Computer/Printer/Cabinet 4,500.00

Justification: We need a computer to run a shop management software program that will be donated by Management Feedback Systems. Among other things, we will be able to do inventory, mailings, and ordering of supplies.

Dsk-AA:RESOURCE.REQ

CHILDREN'S CENTER REQUEST - STUDENT INTERN

The lead teacher functions as a supervisor/mentor to the ECE students in her class as well as a teacher of young children. She mentors 10 to 12 students. When the lead teacher is meeting with an ECE student she is not able to supervise young children. The Teaching Intern functions as the second teacher in a classroom to meet the supervision requirements as well as the consistent caregiver to provide quality teacher/child interaction. In addition, the teaching intern provides classroom supervision while the lead teacher takes preparation time for classroom curriculum planning, parent conferencing, and daily individual information sheets which go to each parent daily.

Without the student intern, the lead teacher cannot perform any of the above duties as supervision must be a priority with the children and ECE students.

**JUSTIFICATIONS FOR RESOURCE REQUESTS
ELAINE COHEN**

- LAC** 1 FTE regular classified clerk, Sal & benefits,
11 months, Range 29, \$20,200
To help with supervision and coverage when director is attending
meetings, conferences; to provide additional assistance for evening
staff; to fill in at Reading/Study Skills center when Tutor Coordinator
is away from the desk.
- Math** 1 FTE Reg. Classified LTA, 11 months, Salary and benefits
range 37, \$25,600; to supervise the new networked math computer
lab in the interdisciplinary building.
- Comm** Barcode system, microcomputer and printer, programming, wand
\$4,500, to maintain records for the plus-one hour for Comm. 21 and
Comm. 23 in the Communications Lab.
- Academic
Affairs** 1 FTE TV production technician, range 37, for instruction;
to provide videotaping for classroom projects; to tape important
lectures, to develop student recruitment tapes for various disciplines;
to develop instructional materials; \$25,600.
- LAC** .50 regular classified LTA, to cover evenings, salary and benefits
range 37, \$3,000; this position would be an upgrade of the current
position which is an hourly classified position without benefits. This
person supervises the entire LAC at night and is responsible for
locking up the facility. It is important that the night supervisor be a
contract employee rather than an hourly worker.
- Math/Eng** 1 FTE regular classified secretary, 10 months, range 24. This
position would provide augment the current secretary position (1/2
time for each division) to one FTE for the math division and one FTE
for the English division.

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