

SANTA BARBARA CITY COLLEGE

COLLEGE PLANNING COUNCIL

March 22, 1988

M I N U T E S

PRESENT: J. Romo, Chair, M. Bobgan, J. Diaz, P. Freeman, T. Garey, C. Hanson,
E. Hodes, D. Oroz, D. Ringer
ABSENT: L. Fairly (excused)
RESOURCE: K. Hanna, B. Miller
GUESTS: D. Pickering

The Chair announced that Dr. Bobgan has asked to add to the agenda an action item on the replacement of the director for the Lou Grant Parent-Child Workshop.

APPROVAL OF MINUTES: March 1, 1988

Dr. Freeman and Mr. Garey asked that the minutes be corrected to indicate their presence.

M/S/C Freeman/Garey

To approve the minutes as corrected. Unanimous

RESOURCE REQUESTS, 1988-89, RANKED

Dr. Hanson distributed the Resource Requests from Academic Affairs, ranked by the Division Chair Council; Business Services; Continuing Education; President's Office; and Student Services.

During the discussion on the requests submitted by the various units, members raised a number of questions on the request from Continuing Education to fund a director, Business Development Center, for \$58,428. Dr. Bobgan responded that a decision has been made to establish a Business Center in his division, which will require a director (classified) and a secretary. The proposed compensation for the director may be reduced, pending a study by Personnel.

Following established procedures, the Vice Presidents, Business Manager and President's representative will meet to rank the requests (Friday, March 25) to submit to CPC for action on March 29.

REPLACEMENT OF DIRECTOR, LOU GRANT PARENT-CHILD WORKSHOP

Dr. Bobgan outlined briefly the request by Continuing Education for a permanent replacement for the director of the parent-child workshop in Carpinteria. The current director, Anne Lewis, submitted her resignation after the deadline for submitting certificated personnel requests. The recommendation is that this position be advertised as a permanent, 80% contract. Dr. Bobgan cited increased ADA figures to support the request.

1988-89 PRELIMINARY BUDGET

Dr. Hanson provided copies of the 1988-89 preliminary budget summary, and changes to the 1988-89 Planning Budget, December 16, 1987. (Copies are attached.)

The meeting was adjourned at 3:55

jdm

Attachments

cc: Dr. MacDougall
Deans
Division/Department Chairs
Mr. Miller
Mr. Pickering
Dr. Ullom
Mr. Guillen

SANTA BARBARA CITY COLLEGE

COLLEGE PLANNING COUNCIL

March 29, 1988

M I N U T E S

PRESENT: J. Romo, Chair, M. Bobgan, J. Diaz, L. Fairly, P. Freeman, T. Garey,
C. Hanson, E. Hodes, D. Oroz, D. Ringer

RESOURCE: E. Cohen, K. Hanna, B. Miller

GUESTS: Dr. MacDougall, G. Robledo, M. Statucki

MINUTES OF MARCH 22, 1988

Deferred

CHANGES TO AGENDA

The Chair announced that the first action item on today's agenda is the request from Continuing Education to replace the director of the Lou Grant Parent-Child Workshop with a 80% tenure track contract. The report on the Timeline for Lottery, 1988-89, will be replaced by a brief report on Lottery by Dr. MacDougall.

ACTION STAGE

REPLACEMENT FOR DIRECTOR, LOU GRANT PARENT-CHILD WORKSHOP

Dr. Bobgan is requesting a tenure track replacment for the director of the Lou Grant Workshop, and an exception from the CPC rule that certificated positions submitted after the December 15 are filled on a temporary contract basis. He introduced Marilyn Statucki, Director of the Oaks Parent-Child Work-shop, who gave a brief overview of the workshop program and the responsibilities of the director. In her comments Ms. Statucki stressed the need for a permanent director of the Carpinteria Parent-Child Workshop to insure continuity in program planning, providing family and parent counseling, and generally maintaining a cooperative and supportive environment for all participants.

M/S/C Freeman/Ringer Unanimous

To recommend that the Lou Grant Parent-Child Workshop Director be funded on a tenure track, 80% contract basis.

At this point in the agenda, the Chair announced that Elizabeth Hodes, Council member, has been selected as the 1988 Faculty Lecturer.

DISABLED STUDENTS SERVICES HI TECH CENTER GRANT

The Chair reported that the College was given the opportunity to apply for, and has received, a matching grant for a Hi Tech Center from the Community College Foundation. He explained that the \$64,000 grant requires a match of \$21,000, of which Continuing Education has already contributed \$11,000. (The Center's facilities are available to the Continuing Education division.) Dr. Robledo and Dr. Cohen explained that the grant would provide hardware, software, and salaries for a full-time and/or part-time certificated employees for one year. It is anticipated that the program will begin by September, 1988.

REPORTS

LOTTERY 1988-89

Dr. MacDougall was present to report on a development which has a bearing on Lottery, 1988-89 allocations. He said he was pleased to report that, pending voter approval of the bond issue on the November, 1988, ballot, construction of the Interdisciplinary Building will begin the following January. However, the estimated cost of the parking structure, mandated under the Long Range Development Plan to accommodate anticipated increased traffic, has increased from from 2 million-2.5 million to 4.3 million. The three-tiered facility, planned for 400-425 spaces, will cost approximately \$10,000 per space.

Dr. MacDougall expressed his dismay at the increased cost. He explained that after reviewing possible solutions (higher parking fees, revenue bonds, etc.) he is considering recommending to the Board of Trustees the use of Lottery monies to fund the additional cost. Although the President did not specify the exact amount he would recommend, the lottery dollars remaining for other institutional requests would be severely restricted.

RANKING OF RESOURCE REQUESTS, 1988-89

Dr. Hanson distributed copies of the 1988-89 Ranking of Resource Requests-General Fund compiled by the vice presidents of each division on March 25, 1988. The amount available at the present time is \$263,733. Dr. Hanson explained that that resources were ranked in three groups in order to respond to changes in funding. Members will take action on the resource requests at the next meeting.

The meeting was adjourned at 4:00 p.m.

jdm

cc: Dr. MacDougall
Deans
Division/Department Chairs
Mr. Miller
Mr. Pickering
Dr. Ullom
Mr. Guillen

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

1988 -- 1989 PRELIMINARY BUDGET

SUMMARY (without Lottery)

L. Hanson
3/22/89

	***** 1986-1987 ***** GENERAL FUND			***** 1987-1988 ***** GENERAL FUND				***** 1988-1989 ***** GENERAL FUND	
	ADOPTED	ADJUSTED	ACTUAL	PRELIMINARY	TENTATIVE	ADOPTION	DIFFERENCE	PLANNING	PRELIMINARY
NET BEGINNING BALANCE									
General	\$1,312,580	\$1,231,081	\$1,231,081	\$1,297,120	\$1,297,120	\$2,047,866*	\$750,746	\$ 1,244,522	\$ 1,244,522
Restricted	\$11,762	\$11,762	\$11,762	\$0	\$0	\$44,539	\$44,539	---	---
INCOME									
Federal	\$552,146	\$667,073	\$656,048	\$552,146	\$552,146	\$552,146	\$0	552,146	552,146
State	\$15,325,441	\$15,948,109	\$15,784,611	\$15,737,313	\$16,176,617	\$16,783,619	\$607,002	17,080,139	17,266,640
Local	\$6,432,732	\$6,685,648	\$6,834,214	\$6,434,727	\$6,434,727	\$6,736,847	\$302,120	6,736,847	6,736,847
TOTAL INCOME	\$22,310,319	\$23,300,830	\$23,274,873	\$22,724,186	\$23,163,490	\$24,072,612	\$909,122	\$24,369,132	\$24,555,633
INCOME & BEGINNING BALANCE	\$23,634,661	\$24,543,673	\$24,517,716	\$24,021,306	\$24,460,610	\$26,165,017	\$1,704,407	\$25,613,654	\$25,800,155
EXPENDITURES									
Certificated Salaries	\$9,959,321	\$10,071,944	\$10,080,213	\$10,841,067	\$10,868,598	\$11,666,829	\$798,231	\$11,423,776	\$11,389,195
Classified Salaries	\$4,749,858	\$5,034,189	\$4,824,012	\$5,183,363	\$5,266,782	\$5,564,564	\$299,784	5,627,489	5,635,558
Employee Benefits	\$2,663,398	\$2,799,942	\$2,665,077	\$2,930,063	\$2,980,958	\$3,180,850	\$199,892	3,235,850	3,189,400
Supplies	\$890,016	\$960,815	\$841,853	\$882,576	\$907,564	\$956,117	\$48,553	947,117	947,117
Contracted Services	\$2,742,103	\$2,836,917	\$2,776,502	\$2,715,005	\$2,766,532	\$2,775,567	\$9,035	2,766,842	2,766,842
TOTAL CURRENT EXPENSES	\$21,004,696	\$21,703,807	\$21,188,457	\$22,552,074	\$22,790,434	\$24,145,929	\$1,355,495	\$24,001,074	\$23,928,112
Capital Outlay	\$304,085	\$685,221	\$600,107	\$304,085	\$325,290	\$707,566	\$382,276	325,290	325,290
Student Financial Aid	\$100,000	\$119,403	\$86,747	\$100,000	\$67,000	\$57,000	\$0	67,000	67,000
TOTAL EXPENDITURES	\$21,408,781	\$22,508,431	\$21,875,311	\$22,956,159	\$23,182,724	\$24,920,495	\$1,737,771	\$24,393,364	\$24,320,402
Transfer to Other Funds	\$0	\$100,000	\$550,000	\$0	\$0	\$0	\$0		
ENDING BALANCE									
Board Operating Contingency (5%)	\$1,070,439	\$1,063,239	\$1,093,766	\$1,065,147	\$1,159,136	\$1,244,522	\$85,385	\$ 1,220,290	\$ 1,216,020
Other Approp. for Contingencies	\$1,155,441	\$872,003	\$954,100	\$0	\$118,750	\$0	(\$118,750)		263,733
Restricted Funds	\$0	\$0	\$44,539	\$0	\$0	\$0	\$0		
EXPENDITURES, TRANSFERS AND ENDING BALANCE	\$23,634,661	\$24,543,673	\$24,517,716	\$24,021,306	\$24,460,610	\$26,165,017	\$1,704,407	\$25,613,654	\$24,800,155

*Negotiations with Instructors' Assoc.
Incomplete by 6/30/87. Salary Adjustments
retroactive to 1/1/87 will be forthcoming
2/29/88

SANTA BARBARA COMMUNITY COLLEGE DISTRICT

1988 -- 1989 Preliminary Budget
General Fund

The following changes have been made to the 1988-1989 Planning Budget (Dec. 16, 1987).

INCOME

Base Revenue Adjustment - 1987-1988 Equalization	\$124,000
General Revenue	62,501
COLA increased from 4.5% to 4.79% ¹	
8882 ADA (Same as Planning Budget)	
No growth or equalization	
TOTAL INCOME INCREASE	\$186,501

EXPENDITURES

Salary and benefits COLA increase from 4.5% to 4.79% effective January 1, 1989.	\$ 31,038
Certificated	\$19,419
Classified	8,069
Benefits	3,550
Additional deletion - retroactive pay \$362,000 was estimated for the Planning Budget. Actual is \$416,000	(54,000)
Benefits deletion for retroactive pay	(50,000)
TOTAL EXPENDITURES DECREASE	\$(72,962)

¹. The current 1987-1988 funded ADA estimate is 8,964 but 8882 is used in the 1988-1989 calculation due to possible ADA adjustments resulting from audit findings.

baj

2/29/88

SANTA BARBARA CITY COLLEGE

BUSINESS SERVICES

MEMORANDUM - March 28, 1988

TO: College Planning Council

FROM: Charles L. Hanson, Business Manager

SUBJECT: 1988-89 PRELIMINARY BUDGET - ADJUSTMENTS
RANKING OF RESOURCE REQUESTS - GENERAL FUND

The vice presidents of each division met on Friday, March 25, to rank the requests presented to the College Planning Council March 22, 1988. Based on the 1988-89 Preliminary Budget estimates, the amount available is \$263,733.

The resource requests are ranked in the three levels to respond to possible funding limitations. The Tentative Budget will be ready in May with additional information on projected revenue and expense modifications.

Level I

A. Academic Affairs

1	Tutorial Program Augmentation	15,000	
2	Increase Learning Lab LTA to 1 FTE (HT/ADN)	13,600	
3	Classified (1 12-month FTE - Library)	20,000	
4	Hourly LTA for Sculpture (Art)	5,000	
5	Reg. Class. Secretary (.5 FTE 10-month - English/Math)	10,000	
6	Classified Secretary (Hourly - Business)	8,000	
7	P/D Supplies Augmentation (Sciences)	9,750	
8	Fringe Benefits for Scene Shop/Costume Staff (Th. Arts)	14,000	
9	Reg. Class. Assistant (.5 FTE 11-month - LAC)	9,000	
10	Readers (Social Sciences)	<u>9,000</u>	
			\$113,350

B. Student Services

1	Alarm Maintenance Contract	500	
2	Clerical Support (Hourly)	3,000	
3	Meals for Athletes	0	
4	Microfilming of Financial Aids Records	1,500	
5	On-campus Phones	540	
6	Overtime for Trainer and Equipment Manager	2,000	
7	Safers Software Maintenance Agreement	1,100	
8	Special Program Advisors	<u>3,000</u>	
			11,640

C. Business Services

1	Maintenance Mechanic		24,000
---	----------------------	--	--------

continued . .

1988-89 Preliminary Budget - Adjustments
 Ranking of Resource Requests - General Fund
 3/28/88 - Page 2

D. President's Office

1	Data Processing		
	HP Maintenance Contract	2,600	
	Phone Line from Child Care Center to CCCA	500	
	Technician (.5 FTE)	12,000	
2	Affirmative Action Advertising	3,000	
3	Planning & Research Printing and Duplicating	<u>500</u>	
			18,600

E. Continuing Education

1	Business Development Center		
	Director	29,000	
	Secretary	<u>3,900</u>	
			<u>32,900</u>

Total Level I \$200,490

Level II

A. Business Services

	Inventory/Storeroom Clerk (.5 FTE)		\$ 12,000
--	------------------------------------	--	-----------

B. Student Services

B9	Group Study Leaders (Transfer Center)	4,000	
B13	Security (Increase from .5 to 1 FTE)	<u>10,700</u>	
			14,700

C. Academic Affairs

11	Reg. Class. Secretary (.5 FTE 11-mo. - HT/HS & Sum. Ses.)	8,000	
12	Increase in TLU's (Released Time - Essential Skills)	1,725	
13	Athletic Supplies Phase II (PE/Recreation)	<u>9,500</u>	
			19,225

D. Student Services

	B10 Head Athletic Coaches		12,000
--	---------------------------	--	--------

E. Business Services

	Inventory/Storeroom Clerk (.5 FTE)		<u>10,000</u>
--	------------------------------------	--	---------------

Total Level II \$ 67,925

continued . . .

1988-89 Preliminary Budget - Adjustments
Ranking of Resource Requests - General Fund
3/28/88 - Page 3

Level III

A. Academic Affairs

14	Reg. Class. LTA (.5 FTE - Drafting)	10,000	
15	Reading/Study Skills Center (Class. Hourly - Essn Sks)	600	
16	Certificated Hrly Salary Aug. for Staff Orientation (ECE)	600	
17	Student Workers (General - Business Admin.)	1,800	
18	Class. Hourly LTAs (Math 7)	<u>8,900</u>	
			21,900

B. Student Services

B11	Hourly Counselors (Outreach and Career Center)		<u>3,000</u>
-----	--	--	--------------

Total Level III \$ 24,900

Total All Levels \$293,315

CLH:ba

SANTA BARBARA CITY COLLEGE
DIVISION CHAIR COUNCIL
RANKING OF RESOURCE REQUESTS, 1988-1989

Dept.	Item	Est. Cost	Rank
Tutorial	Augment Program	15,000	1
HT/ADN	Increase for LTA for Learning Lab to 1 FTE	13,600	2
Library	1 FTE Classified (12 mo.)	20,000	3
Art	Hrly LTA for Sculpture	5,000	4
Eng/Math	.5 FTE Reg Class Sec (10 mo.)	10,000	4
Bus Div.	.5 Class Hrly Secretary	8,000	6
Sci. Division	Augment Supplies, P & D	9,750	6
Theatre Arts	Fringe Benefits for Scene Shop and Costume Staff	14,000	8
LAC	.5 Reg Reg Class Assistant (11 mo.)	9,000	9
Soc Sci Div.	Readers	9,000	10
HT/HS & Sum Session Essn Sks	.5 FTE Reg Class Sec (11 mo.) Increase TLU's (Rel Time)	8,000 1,725	11 12
PE/Rec	Athletic Supplies Phase I	9,500	13
Drafting	.5 FTE Regular Class LTA	10,000	14
Essn Sks	RSSC Class Hrly	600	15
ECE	Augment Cert Hrly Salary for Staff Orientation	600	16
Bus Adm	Student Workers (General)	1,800	17
Math	LTA's Class Hrly (Math 7)	8,900	17
Comm	CWS Students (Match)	500	19
Media	Reclassify Technician	7,000	20
Sci Div.	Readers/Std Workers (Gen)	3,250	21
CAI	CWS Match (\$5,000)	1,000	22
Fac Enrich	Orientation New Faculty	5,000	23
PE/Rec	Weight Room Rubberized Flooring	12,000	24
Hist/ Geog	Increase TLU Allocations	13,225	25
Theatre Arts	TA Box Office Supervisor	<u>12,000</u>	26
TOTAL		211,450	

SANTA BARBARA CITY COLLEGE

BUSINESS SERVICES

MEMORANDUM - March 11, 1988

TO: College Planning Council

FROM: Charles L. Hanson, Business Manager

SUBJECT: **1988-89 RESOURCE REQUESTS - BUSINESS SERVICES DIVISION**

Classified Personnel

Warehouse/Inventory Clerk (1.0 position) new inventory system	21,000
Computer/Telephone Technician (1.0 position) share with Data Processing	25,000
Maintenance Mechanic (1.0 position) motor pool - maintenance repairs/ record keeping	24,000

New Equipment

Maintenance truck	12,000
District van - addition	18,000
Fork lift	16,000
Mini-van	12,000

Replacement Equipment

Maintenance truck - replacement	16,000
Tractor/mower	18,000

CLH:ba

CONTINUING EDUCATION DIVISION
SANTA BARBARA CITY COLLEGE
310 W. Padre St.

SANTA BARBARA CITY COLLEGE
RECEIVED

MAR 15 1988

BUSINESS MANAGER

March 14, 1988

TO: CHARLES HANSON
FROM: MB MARTIN BOBGAN
SUBJECT: 1988-89 BUDGET RESOURCE REQUESTS

The following three personnel items are additions to our present budget. The first two items are the result of Dr. MacDougall's decision to establish a Business Development Center in our division.

- | | |
|---|----------|
| 1. Director, Business Development Center | \$58,420 |
| 2. Secretary (half-time), Bus. Development Ctr. | 9,600 |
| 3. Audio Visual Technician (10 mo. - 11 mo.) | 1,500 |

MB:ad

cc: Sunny Laub
Tom Travis

BUDGET SUMMARY

July 1 - Dec. 31, 1988

Classifications	Funds Requested	(In-Kind) Institution.	Tracor (In-Kind) Private Sector	Other	Total
PERSONNEL					
<u>F/T Director's Salary</u>	24,345				24,345
Benefits @ 20%	4,869				4,869
<u>½ Secretary's Salary</u>	4,800				4,800
Benefits @ 20%	960				960
<u>Project Coordination</u>					
College Comptroller		2,000			2,000
College Accounting Supervisor		2,000			2,000
College Vice Pres. Continuing Ed.		4,000			4,000
College V.P.'s Sec.		2,000			2,000
College Academic Dean		4,000			4,000
College Cont. Ed. Dean		8,220			8,220
College Cont. Ed. Programmer		2,000			2,000
College Info. Officer		4,000			4,000
College C.E. Payroll Sec.		1,800			1,800
College C.E. Office Sec.		1,800			1,800
Tracor Hum.Res.Dir.			2,500		2,500
Tracor Trng. Dir..			2,500		2,500
<u>P/T Instructor Salaries</u>					
EBT-Instructors		10,560			10,560
BDC-Instructors		660			660
Custodial Salary		600			600
<u>Tracor Employees' Salaries while in Training</u>					
			10,000		10,000
SUPPLIES					
Office Supplies	1,000				1,000
Instructional Supplies & Books (Student)	4,725		2,000		6,725
<u>Brochures/Marketing/Media</u>	4,000				4,000
Postage	1,500				1,500
<u>Computer Software Printed</u>	2,000				2,000
<u>Materials/Library</u>	2,500				2,500
EQUIPMENT					
Telephones & Installation	1,000				1,000
Office Furniture	3,000				3,000
Computer/Modem/Printer	7,000				7,000
FACILITIES					
Office Remodeling	2,500				2,500
Office Space		1,200			1,200
Classroom Space		3,360			3,360
TRAVEL					
	1,000				1,000
TOTAL EXPENDITURES	65,199	48,200	17,000		130,399

SANTA BARBARA CITY COLLEGE

Memorandum (funds88.mem)
 March 10, 1988

To; John Romo
 Charles Hanson

From: Burt Miller

Subject: Budget and Lottery Requests from President's Office

The following are budget and lottery requests submitted from Personnel, College Information, and Data Processing for 1988-89.

<u>Department/Item</u>	<u>Lottery 88</u>	<u>Budget Increase</u>	<u>Priority</u>
Personnel			
Affirmative Action Advertising	\$3,000 OR	\$3,000	2
College Information			
2- HP 150C Micros Full-time writer	\$5,000	\$30,000	
Data Processing			
Increase to maintenance contract with HP		\$2,600	1
Add telephone line from Child Care Center to CCCA		\$ 500	1
Planning and Research			
Increase Printing & Duplicating to cover printing of five-year plan		\$ 500	3
Publications			
Temporary (one-year) FT Pubs. Asst.	\$25,000 OR	\$25,000	4

SANTA BARBARA CITY COLLEGE

TO: College Planning Council

FROM: Lynda Fairly
Vice President, Student Affairs

DATE: March 4, 1988

RE: Recommended New Resource Requests



The Student Services Advisory Committee recommends the following items as divided into three major lists. Each group is alphabetical -- not prioritized:

A. MOST ESSENTIAL

1. Alarm Maintenance Contract - Money \$ 500
needed to cover cost of alarm maintenance in assessment area. These are newly installed.
2. Clerical support (hourly) to meet expanded 3,000
coverage necessary to fully implement mandatory matriculation requirements, i.e., summer, evening and high usage periods to schedule advising appointments, do mailings for outreach and follow-up activities, and perform daily data entry (500 hours X \$6/hour).
3. Meals for athletes - increase in far 7,000
away contests (\$10,000 in addition to monies being fundraised by Athletic Dept.) Currently athletes receive \$4 per day for meals if they are participating in an athletic contest farther away then Oxnard. They receive no money for any home contest or contests at Oxnard or Ventura. With the increased allocation and money fundraised, athletes will receive a realistic per diem. Depending upon the amount of time away from campus, athletes may receive up to \$12 per day for meals.
4. Microfilming of Financial Aids records - 1,500
Necessary due to limited storage space and necessity to keep records in a two-hour fire rated storage area.
5. On-campus phones (4) for students - 540
Proposed to install outside Campus Center,

Admissions, Garvin Theater and Library. Students will be able to call Security in case of a problem, call for an escort, or call an instructor.

6.	Overtime for Trainer and Equipment Manager - Our overtime budget is currently a fixed amount. Trainer and equipment manager have received, in recent years, raises in their hourly salary which decreases the amount of hours in which they can work overtime needed to maintain programs.	2,000
7.	Safers Maintenance Agreement Funds necessary to cover increased costs of Safers Software Maintenance Agreement. "Safers" is the software program used by the Financial Aid Office to assist students and maintain a database for governmental reports.	1,100
8.	Special Program Advisors to provide entry-level information regarding college services, requirements, and expectations for undecided/undeclared students at Orientation and follow-up activities. (Approximately 350 hours X \$8.50/hour).	3,000
	TOTAL:	\$18,640

B. ESSENTIAL

1.	Articulation Officer - classified - 1 FTE To perform articulation activities for the college	\$20,000
2.	Computer/Printer - Health/Wellness Office	2,500
3.	Computer replacement - Security's (shared with Student Activities) present HP 125 has constant problems and is out for repair frequently. Staff has not been able to utilize present microcomputer for designated purposes.	1,800
4.	Counselors - hourly to maintain Matriculation mandates (\$16/hour X 187 hours - approximate)	3,000
5.	Faculty Advising - 10 additional (\$1,000 X 10 Faculty Advisors)	10,000
6.	Furniture replacement - Counseling's receptionist and secretary (Word processor tables, plus one round meeting table with six matching chairs).	3,800

7.	Grants, Student Educational incentives - if grant received for Minority "Transfer Achievement Project" - 200 students X \$25/semester X 2 semesters	10,000
8.	Graduation check list (Counseling) Matriculation has \$5,000 - need additional \$8,000 to purchase existing software package.	8,000
9.	Group Study leaders for Transfer Center Project - 3 students X \$6.25/hour X 216 hours	4,000
10.	Head athletic coaches, non-contract additional stipend of \$2,000/mo. (each) SBCC's non-contract head coaches are paid well below other WSC coaches. This condition limits the pool of non-contract head coaches we can hire.	12,000
11.	Outreach and Career Center hourly counselors - Business and SBCC networking for job placement.	3,000
12.	Security heavy jackets - heavy jackets are needed for full-time security officers. Current jackets are merely windbreakers and not sufficient for cold weather such as was experienced this past winter.	500
13.	Security - half-time position (increase 1/2 PT to 1 FTE) - With more transient problems and other difficulties, it is believed that the campus would be better served by increasing this position. Additional benefit would be another full-time staff in the afternoon.	<u>10,700</u>
	TOTAL:	\$89,300

C. DESIRABLE

1.	Assistant Women's Volleyball coach-stipend Currently, assistant volleyball coach works as a professional volunteer. Number of participants are equivalent to both Men's and and Women's Basketball.	\$ 2,000
2.	Career Education/Work Experience cooperation project - innovative pilot program connecting worksite to career classes.	3,000
3.	Painting file cabinets in Admissions - in anticipation of move to new student services building (and to brighten up present	2,000

environment) requesting to have metal file cabinets and other metal cabinets electrostatically finished to match desks.

- | | |
|--|--------------|
| 4. Mental Health counselor hours increased for summer and evenings | 5,000 |
| 5. Peer Advisors for Transfer Center Project (Two peer advisors X \$4.47/hour X 540 hours) | 4,800 |
| 6. Secretary/Receptionist - Financial Aid Office - to provide secretarial/receptionist assistance to one of the busiest offices on campus. A tremendous need to support an understaffed office. | 20,000 |
| 7. Special Program Advisors - Transfer Center (\$9.15/hour X 720 hours) | 6,400 |
| Special Program Advisors for orientation for special target groups | 8,000 |
| 8. Supplies, follow-up/outreach materials Mailings (brochures/pamphlets), etc. for pre-admission activities; supplies for orientation and follow-up activities, i.e., workshops, seminars, early warning, probation. | <u>6,000</u> |

TOTAL: \$57,200

GRAND TOTAL: \$165,140

LFF/dmc
D-21/"RRR"