

PFE ALLOCATIONS 1998-2001

1998-99	Ongoing	Onetime
TRANSFER		
Student Affairs		
Revitalize Transfer Center	\$100,000	
STUDENT SUCCESS BASIC SKILLS		
Academic Affairs		
Tutors & Aides	70,000	
College Achievement Program	30,000	
LRC Open on Saturdays	30,000	
Staff Development: T&C	20,000	
Student Success Course Development	10,000	
Readers	20,000	
DEGREES & CERTIFICATES		
Academic Affairs		
1.0 FTE LTA Business Lab	45,755	
.5 FTE LTA CNNE Lab	20,291	
Health Tech Lab Director	11,412	
Tutors/Instructional Aides for DAC	49,947	
2.0 FTE ICLCs for DAC	95,534	
Support for Occupational Ed Dean	10,000	
Continuing Education		
1.0 FTE Inst. Teach Specialist		
Supplies		\$68,750
Printing & Duplicating		2,000
Staff program Development		500
Staff Development		2,400
Student Affairs		2,500
1.0 FTE Rel with Schools SPA	41,536	
Web-Based Degree Audit System	6,000	
College Reps	7,500	60,000
COLLEGE WIDE SUPPORT OF PARTNERSHIP GOALS		
Marketing Plan (one-time?)	70,000	
Instructional Support Staff for FRC	50,000	
Alternative Delivery of Instruction/Accessibility:		
L. Vasquez from 60% to 100% Time	30,000	
Director of Institutional Research	95,000	
IR Assistant	60,000	
Network Services Administrator	80,000	
IRD Technical Support Specialist	60,000	
Housing: Hourly Staff	10,000	
Support Costs (one-time?)	45,000	
1999-2000		
Continuing Education Programs	221,573	
Online Aides	56,000	
Overhead	5,000	1,000
Technologies Division aide	43,679	
Overhead	5,000	4,000
Pre-assessment math	2,428	
Web Master Assistant	62,267	

Overhead	5,000	4,000
Infusion of Student Development Concepts in the Classroom	49,000	
Dean Educational Technology	80,016	
Overhead (Supplies/Equip)	5,000	4,000
Contract Faculty Training		4,100
Adjunct Faculty Training		4,100
Marketing		7,500
Math Preparation		822
Computer Assessment, Etc.		44,527
Roundtable ELS instructors		7,140
Roundtable English & PT English Skills Instructors		7,200
Roundtable English Skills & ESL Instructors		9,000
LAM-Tech application		7,500
Teaching Institute - English		15,600
On-line Faculty Mentors		12,288
2000-2001		
<i>Cont. Ed.</i>		
Assistant Dean/Occupational Ed. & Econ. Development	\$15,000	
Computerized Assessment	25,241	
Replacement Funding for New Technology Initiatives	50,000	
Adjunct Counselor, Career Advancement Center	33,246	
Off-Campus Server Hosting for Online Resources	30,000	
Faculty Advising for Student Success - General, ESL	37,271	
Web-Based Instructional Support Specialist	50,626	
Augmentation of General Tutorial Fund	30,000	
New Faculty Training	13,350	
Lab Coord. For Journalism Dept.	15,921	
Math Center - \$6,750 One Time and \$11,989 Ongoing	11,989	\$6,750
Director of Applications Development and Support	98,850	
ICLC Coordinator for Multidisciplinary Labs	54,958	
SBCC/SBHS Eng. & Eng. Skills Collaboration	4,000	
College-wide infrastructure	62,500	
Augmentation to College Reader Allocation	20,000	
Academic Senate Development/CAC & TC	5,650	
Ongoing Online Course Expansion	30,000	
English Dept. Roundtable	7,064	
Added Online Instructional Aides	20,000	
Funding for Mentoring Program	12,000	
Clerical support for Counseling	19,748	
FRC Faculty Training	25,000	
Dual Enrollment & Professional Studies Coordinator	84,462 *	
Director of International Studies Position	80,000	
Remaining Dean of Educational Technology	40,000	
TOTAL	\$2,479,814	\$275,677

*\$50,000 of the \$84,462 is for computer replacement for 2000-2001. Of the \$84,462, 18k-20k is available for one-time use in 2000-2001

**PARTNERSHIP FOR EXCELLENCE
FUNDING SUMMARY 1998-99**

	Ongoing	One-Time
TRANSFER		
Student Affairs		
Revitalize Transfer Center	\$100,000	
STUDENT SUCCESS BASIC SKILLS		
Academic Affairs		
Tutors & Aides	70,000	
College Achievement Program	30,000	
LRC Open on Saturdays	30,000	
Staff Development: T&C	20,000	
Student Success Course Development	10,000	
Readers	20,000	
DEGREES & CERTIFICATES		
Academic Affairs		
1.0 FTE LTA Business Lab	45,755	
.5 FTE LTA CNNE Lab	20,291	
Health Tech Lab Director	11,412	
Tutors/Instructional Aides for DAC	49,947	
2.0 FTE ICLCs for DAC	95,534	
Support for Occupational Ed Dean	10,000	
Continuing Education		
1.0 FTE Inst. Teach Specialist		68,750
Supplies		2,000
Printing & Duplicating		500
Staff program Development		2,400
Staff Development		2,500
Student Affairs		
1.0 FTE Rel with Schools SPA	41,536	
Web-Based Degree Audit System	6,000	60,000
College Reps	7,500	
COLLEGE WIDE SUPPORT OF PARTNERSHIP GOALS		
Marketing Plan (one-time?)	70,000	
Instructional Support Staff for FRC	50,000	
Alternative Delivery of Instruction/Accessibility:		
L. Vasquez from 60% to 100% Time	30,000	
Director of Institutional Research	95,000	
IR Assistant	60,000	
Network Services Administrator	80,000	
IRD Technical Support Specialist	60,000	
Housing: Hourly Staff	10,000	
Support Costs (one-time?)	45,000	
TOTALS	\$1,067,975	\$136,150

ALLOCATION OF ADDITIONAL PARTNERSHIP FOR EXCELLENCE FUNDING SUMMARY 1999-2000

Proposals	Ongoing	One-Time
Continuing Education Programs	221,573	
Online Aides	56,000	
Overhead	5,000	1,000
Technologies Division aide	43,679	
Overhead	5,000	4,000
Pre-assessment math	2,428	
Web Master Assistant	62,267	
Overhead	5,000	4,000
Infusion of Student Development Con	49,000	
Dean Educational Technology	80,016	
Overhead (Supplies/Equip)	5,000	4,000
TOTAL ONGOING	534963	
Contract Faculty Training		4,100
Adjunct Faculty Training		4,100
Marketing		7,500
Math Preparation		822
Computer Assessment, Etc.		44,527
Roundtable ELS instructors		7,140
Roundtable English & PT English Skills Instructors		7,200
Roundtable English Skills & ESL Instructors		9,000
LAM-Tech application		7,500
Teaching Institute - English		15,600
On-line Faculty Mentors		12,288
TOTAL ONE-TIME		132777

**PARTNERSHIP FOR EXCELLENCE
FUNDING 2000-2001**

Proposals	Ongoing	Onetime
Assistant Dean/Occupational Ed. & Econ. Development	\$15,000	
Computerized Assessment	\$25,241	
Replacement Funding for New Technology Initiatives	\$50,000	
Adjunct Counselor, Career Advancement Center	\$33,246	
Off-Campus Server Hosting for Online Resources	\$30,000	
Faculty Advising for Student Success - General, ESL	\$37,271	
Web-Based Instructional Support Specialist	\$50,626	
Augmentation of General Tutorial Fund	\$30,000	
New Faculty Training	\$13,350	
Lab Coord. For Journalism Dept.	\$15,921	
Math Center - \$6,750 One Time and \$11,989 Ongoing	\$11,989	\$6,750
Director of Applications Development and Support	\$98,850	
ICLC Coordinator for Multidisciplinary Labs	\$54,958	
SBCC/SBHS Eng. & Eng. Skills Collaboration	\$4,000	
College-wide infrastructure	\$62,500	
Augmentation to College Reader Allocation	\$20,000	
Academic Senate Development/CAC & TC	\$5,650	
Ongoing Online Course Expansion	\$30,000	
English Dept. Roundtable	\$7,064	
Added Online Instructional Aides	\$20,000	
Funding for Mentoring Program	\$12,000	
Clerical support for Counseling	\$19,748	
FRC Faculty Training	\$25,000	
Dual Enrollment & Professional Studies Coordinator	\$84,462	*
Director of International Studies Position	\$80,000	
Remaining Dean of Educational Technology	\$40,000	
TOTALS	\$876,876	\$6,750


*\$50,000 of the \$84,462 is for computer replacement for 2000-2001. Of the \$84,462, 18k-20k is available for one-time use in 2000-2001

**Partnership for Excellence
FY 2000-01 Funding**

1,041,321

	Continuing Ed	157,694
New Item	Dual Enrollment Professional Studies Coordinator	84,462
	Dean Educational Technology	40,000
	International Studies	80,000
	1 Assistant Dean/Occupational Ed. & Econ. Development	15,000
	2 Computerized Assessment	25,241
	3 Replacement Funding for New Technology Initiatives	50,000
	4 Adjunct Counselor, Career Advancement Center	33,246
	5 Off-Campus Server Hosting for Online Resources	30,000
	6 Faculty Advising for Student Success - General, ESL	37,271
	7 Web-Based Instructional Support Specialist	50,626
	8 Augmentation of General Tutorial Fund	30,000
	9 New Faculty Training	13,350
	10 Lab Coord. For Journalism Dept.	15,921
	11 Math Center - \$6,750 One Time and \$11,989 Ongoing	18,739
	12 Director of Applications Development and Support	98,850
	13 ICLC Coordinator for Multidisciplinary Labs	54,958
	14 SBCC/SBHS Eng. & Eng. Skills Collaboration	4,000
	15 College-wide infrastructure	62,500
	16 Augmentation to College Reader Allocation	20,000
	17 Academic Senate Development/CAC & TC	5,650
	18 Ongoing Online Course Expansion	30,000
	19 English Dept. Roundtable	7,064
	20 Added Online Instructional Aides	20,000
	21 Funding for Mentoring Program	12,000
	22 Clerical support for Counseling	19,748
	23 FRC Faculty Training	25,000
		<hr/>
		1,041,320

8

 APPLYYOURSELF ORDER CONFIRMATION Please review, sign, and fax back to (208)777-7979 Federal Tax ID No.: 54-1614570			
School: Santa Barbara City College		Phone: (805) 965-0581	
Contact: Jane Craven		Fax: (805) 963-7222	
Client ID: SBCCCC		Dept:	
Admissions Contact Address: 721 Cliff Drive Santa Barbara, CA 93109		Send Invoice To:	
Service	Block	Description	Price
Application Module	Unl	ApplyYourself - Unlimited App. Block	\$5,000.00
		* ApplyYourself Information Manager	\$0.00
		* 1 Hour Phone Training	\$0.00
		* Technical Service and Support	\$0.00
E-Payment System		ApplyYourself - Credit Card Payment Activation Fee. 5% handling fee per app is deducted from semi-monthly remittance	
Special Instructions: System Renewal		TOTAL:	\$5,000.00
			<small>*Does not include applicable tax.</small>
Purchase Order:		**Provide if Required for Invoice**	Price effective through: 9/1/00
Terms of Purchase:			
Following receipt of this Order Confirmation, LAM Technologies will mail you the ApplyYourself Services Agreement, and an invoice for the above services. Once LAM Technologies receives the signed services agreement, we will activate your ApplyYourself Account. Payment for Services received within 30 days of the date of the invoice will receive a 10% credit to the respective blocks purchased. ***Please endorse and fax back to LAM Technologies (208) 777-7979***			
Customer		LAM Technologies Official Use	
Printed Name:	<u>JANE CRAVEN</u>		
Signature:	<u>Jane Craven</u>		
Title:	<u>First Student Technology</u> AY ACCOUNT MANAGER		
Date:	<u>8-17-00</u>		
			APPROVAL
			<small>RAB</small>