

SANTA BARBARA CITY COLLEGE  
BUSINESS SERVICES

DATE: May 12, 1992  
 TO: College Planning Committee  
 FROM: Charles L. Hanson, Vice President, Business Services  
 SUBJECT: 1991-92 ONE-TIME ALLOCATIONS

On May 12, the vice presidents met and ranked the items listed below for one-time allocations. Items marked with "C" will be recommended for funding from construction or one-time funding.

| Department                       | Item                                       | Amount  | Rank |
|----------------------------------|--|---------|------|
| <b>College-wide</b>              |  |         |      |
| 1. Student Services              | Early Start Calendar (detailed previously) | 50,000  | 1    |
| 2. Purchasing                    | District inventory                         | 45,000  | 2    |
| 3. Gymnasium                     | Floor resurfacing                          | 28,000  | C    |
| 4. All Buildings                 | Graffiti control equipment                 | 18,500  | 9    |
| 5. Grounds                       | Trash containers (20)                      | 8,000   | 15   |
| 6. All Buildings                 | Cigarette disposals (50)                   | 10,000  | 16   |
| 7. All Campus                    | Bike racks (20)                            | 4,000   | 14   |
| 8. Schott Center                 | Roof work                                  | 20,000  | C    |
| 9. Student Services              | Painting - corridors                       | 8,000   | C    |
| 10. Career Center                | HVAC noise problem                         | 7,500   | C    |
| 11. DSPS                         | ADA compliance (PPG)                       | 25,000  | 3    |
| 12. Drama/Music                  | HVAC design modification                   | 105,000 | C    |
| 13. Humanities/<br>Campus Center | Exterior painting                          | 14,500  | C    |
| 14. IDC/LRC                      | Exterior fence                             | 3,400   | C    |
| 15. La Playa Track               | Inside lane gates                          | 10,000  | C    |
| 16. Foundation                   | Grant/Title III Coordinator                | 95,000  | 8    |
| 17. Student Services             | *HVAC File Server                          | 4,000   | C    |
| 18. All Buildings                | *Fiber Optics                              | 30,000  | 7    |
|                                  |  | 485,900 |      |

\*Added by Cabinet 4/28/92

| Department                             | Item                          | Amount  | Rank |
|--|-------------------------------|---------|------|
| <b>Instruction</b>                     |                               |         |      |
| 1. Art                                 | Exhaust for H-111             | 1,000   | C    |
| 2. Art                                 | Electrical Service            | 5,000   | C    |
| 3. Biology                             | Cadaver Room - LSG            | 5,000   | C    |
| 4. Sciences                            | PPG - LSG/Physical Science    | 25,000  | 4    |
| 5. Math                                | Student Performance (new prg) | 80,000  | 5    |
| 6. All Classrooms                      | Classroom improvement         | 150,000 | C    |
|  |                               | 266,000 |      |
| <b>Business Services</b>               |                               |         |      |
| 1. Student Finance                     | 4th cashier station           | 10,000  | C    |
| 2. Accounting                          | Storage Cabinets              | 10,000  | C    |
|  |                               | 20,000  |      |
| <b>Continuing Education</b>            |                               |         |      |
| 1. IRCA                                | All items                     | 50,000  | 6    |
|  |                               | 50,000  |      |
| <b>College-wide - Priority II</b>      |                               |         |      |
| 1. Risk Management                     | Safety training               | 18,000  | 10   |
| 2. Student Services                    | Lighting - East Campus        | 1,000   | C    |
| 3. La Playa                            | Pit covers                    | 500     | 13   |
| 4. Stadium                             | Bleachers                     | 6,000   | C    |
| 5. All Buildings                       | Exterior signs                | 50,000  | C    |
| 6. Info. Resources                     | Training materials            | 12,000  | 11   |
|  |                               | 87,500  |      |
| <b>Business Services - Priority II</b> |                               |         |      |
| 1. Facilities                          | Workshop - new building       | 25,000  | C    |
| <b>Instruction - Priority II</b>       |                               |         |      |
| 1. Earth Science                       | LSG remodel                   | 20,000  | C    |
| 2. Art                                 | Kiln reconstruction           | 4,000   | 12   |
|  |                               | 24,000  |      |

CLH:ba

## ONE-TIME 1991-92 ALLOCATIONS

### A. Infrastructure, Buildings and Grounds, Upkeep

|   |              |
|---|--------------|
| Classroom Improvements  | \$150,000    |
| DM HVAC System  | 105,000      |
| Fiber Optic Project Additional Funding  | 30,000       |
| Gymnasium Floor Refinish  | 28,000       |
| PPP for LSG and Physics Bldg.   | 25,000       |
| PPP for Compliance with Americans with Disabilities Act                                       | 25,000       |
| Schott Center-Roof Work   | 20,000       |
| All Buildings, Graffiti Control Equipment   | 18,500       |
| Paint Front Area of Humanities  | 12,000       |
| Physical Education, Track Gates   | 10,000       |
| All Buildings, Cigarette disposals (50)   | 10,000       |
| Auxiliary Accounting-4th Cashier Station  | 10,000       |
| Accounting-Cabinets-Administration  | 10,000       |
| Grounds, Trash Containers (20)  | 8,000        |
| Student Services-Painting-Inside Corridors  | 8,000        |
| Career Center-HVAC Noise Problem  | 7,500        |
| Art   | 5,000        |
| Biology   | 5,000        |
| Student Services Air Conditioning for the File Server   | 4,000        |
| Bike Racks (20)   | 4,000        |
| Fencing Library/LRC Corner and IDC by Snack Shop Wainscot<br>with Paint Outside Campus Center | 3,400        |
| Art   | <u>1,000</u> |
|   | \$501,900    |

### B. Construction

|   |           |
|---|-----------|
| Renovation of Campus Center-Development of Student<br>Activities - Non-State Funded | \$500,000 |
|---|-----------|

### C. Program Investment - High Potential Return

|  |           |
|--|-----------|
| Support for Grant Development Title III and NSF            | \$ 95,000 |
| Math Comprehensive Programs to Improve Student Performance | 80,000    |
| Early Start Calendar                                       | 50,000    |
| District Inventory   | 45,000    |
| IRCA Hourly LTAs   | 23,185    |
| IRCA Supplies, Advertising and Recruitment                 | 12,000    |
|  | \$305,000 |

TOTAL \$1,306,900

## LEVEL II PROJECTS

### A. Infrastructure, Buildings and Grounds, Upkeep

|  |              |
|--|--------------|
| All Buildings - Exterior signs             | 50,000       |
| Facilities - Workshop - New Building Earth | 25,000       |
| Science - LSG Remodel                      | 20,000       |
| Stadium - Bleachers                        | 6,000        |
| Art - Kiln Reconstruction                  | 4,000        |
| Student Services - Lighting - East Campus  | <u>1,000</u> |
|  | \$106,000    |

### C. Program Investment - High Potential Return

|                                      |            |
|--------------------------------------|------------|
| Risk Management - Safety Training    | 18,000     |
| Info. Resources - Training Materials | 12,000     |
| La Playa - Pit Covers                | <u>500</u> |
|                                      | \$ 30,500  |

**TOTAL** **\$136,500**

**SANTA BARBARA CITY COLLEGE  
BUSINESS SERVICES**

DATE: May 22, 1992  
 TO: Dr. Peter R. MacDougall  
 FROM: John Romo, Vice President, Academic Affairs  
 SUBJECT: **1992-93 ONGOING ALLOCATIONS - RANKED/PRIORITIZED**

On May 19, the College Planning Council recommended the following items for ongoing allocations for 1992-93:

| Department                | Item                                      | Amount     |
|---------------------------|---|------------|
| <b>Priority I</b>         |   |            |
| 1. Credit Instruction     | Tutors - Hourly                           | \$ 40,000  |
| 2. Credit Instruction     | Readers - Hourly                          | 20,000     |
| 3. Maintenance            | Maint. Worker IV (Jrnymn HVAC)            | 39,000     |
| 4. Children's Center      | Instructional Aide (hourly)               | 8,000      |
| 5. Personnel              | Physicals and Class II fees               | 8,000      |
| 6. Security               | Officer I                                 | 29,000(1)  |
| 7. Aux./Acctng/Cashier    | Accounting Technician                     | 30,000(1)  |
| 8. Continuing Education   | Computer Programming                      | 4,500      |
| 9. Health/Wellness        | Mental Health Counseling - Cert. Hrly     | 13,000     |
| 10. All Departments       | 5% COLA - 4000 accounts                   | 60,000     |
| 11. Information Resources | Instructional Computer Lab<br>Coordinator | 38,000     |
| Total                     |   | 289,500    |
| <b>Priority II</b>        |   |            |
| 1. Bookstore              | Senior Supply Buyer (1/1/93)              | 34,000(2)  |
| 2. Custodial              | Senior Custodian                          | 28,000     |
| 3. Business Services      | Senior Secretary (.5)                     | 16,000     |
| 4. EOPS                   | CARE Program Advisor (.5)                 | 18,000     |
| 5. Continuing Education   | Clerk (.5)                                | 15,000     |
| 6. Information Resources  | Network assistant                         | 34,000     |
| 7. Math                   | Software license                          | 2,000      |
| 8. Library                | On-line search license                    | 2,500      |
| 9. Admissions             | Transcript clerk (.25)                    | 6,000      |
| Total                     |   | \$ 155,500 |

(1) Parking Program funding - \$59,000

(2) Bookstore funding - \$34,000

JR:jdm May 22, 1992

cc: CPC Members

**SANTA BARBARA CITY COLLEGE  
BUSINESS SERVICES**

**DATE:** April 21, 1992  
**TO:** College Planning Committee  
**FROM:** Charles L. Hanson, Vice President, Business Services  
**SUBJECT:** 1991-92 ONE-TIME ALLOCATIONS

On April 20, the President's Cabinet met and listed the following items for consideration as one-time allocations for 1991-92:

| Department                       | Item                                       | Amount  | Rank |
|----------------------------------|--|---------|------|
| <b>College-wide</b>              |  |         |      |
| 1. Student Services              | Early Start Calendar (detailed previously) | 50,000  |      |
| 2. Purchasing                    | District inventory                         | 45,000  |      |
| 3. Gymnasium                     | Floor resurfacing                          | 28,000  |      |
| 4. All Buildings                 | Graffiti control equipment                 | 18,500  |      |
| 5. Grounds                       | Trash containers (20)                      | 8,000   |      |
| 6. All Buildings                 | Cigarette disposals (50)                   | 10,000  |      |
| 7. All Campus                    | Bike racks (20)                            | 4,000   |      |
| 8. Schott Center                 | Roof work                                  | 20,000  |      |
| 9. Student Services              | Painting - corridors                       | 8,000   |      |
| 10. Career Center                | HVAC noise problem                         | 7,500   |      |
| 11. DSPS                         | ADA compliance (PPG)                       | 25,000  |      |
| 12. Drama/Music                  | HVAC design modification                   | 105,000 |      |
| 13. Humanities/<br>Campus Center | Exterior painting                          | 14,500  |      |
| 14. IDC/LRC                      | Exterior fence                             | 3,400   |      |
| 15. La Playa Track               | Inside lane gates                          | 10,000  |      |
| 16. Foundation                   | Grant/Title III Coordinator                | 95,000  |      |
| 17. Student Services             | *HVAC File Server                          | 4,000   |      |
| 18. All Buildings                | *Fiber Optics                              | 30,000  |      |
|                                  |  | 485,900 |      |

\*Added by Cabinet 4/28/92

| Department                           | Item                          | Amount  | Rank |
|--------------------------------------|-------------------------------|---------|------|
| <b>Instruction</b>                   |                               |         |      |
| 1. Art                               | Exhaust for H-111             | 1,000   |      |
| 2. Art                               | Electrical Service            | 5,000   |      |
| 3. Biology                           | Cadaver Room - LSG            | 5,000   |      |
| 4. Sciences                          | PPG - LSG/Physical Science    | 25,000  |      |
| 5. Math                              | Student Performance (new prg) | 80,000  |      |
| 6. All Classrooms                    | Classroom improvement         | 150,000 |      |
|                                      |                               | 266,000 |      |
| <b>Business Services</b>             |                               |         |      |
| 1. Student Finance                   | 4th cashier station           | 10,000  |      |
| 2. Accounting                        | Storage Cabinets              | 10,000  |      |
|                                      |                               | 20,000  |      |
| <b>Continuing Education</b>          |                               |         |      |
| 1. IRCA                              | Supplies, ads, recruitment    | 12,000  |      |
| 2. IRCA                              | LTAs - hourly                 | 23,185  |      |
|                                      |                               | 35,185  |      |
| <b>College-wide Priority II</b>      |                               |         |      |
| 1. Risk Management                   | Safety training               | 18,000  |      |
| 2. Student Services                  | Lighting - East Campus        | 1,000   |      |
| 3. La Playa                          | Pit covers                    | 500     |      |
| 4. Stadium                           | Bleachers                     | 6,000   |      |
| 5. All Buildings                     | Exterior signs                | 50,000  |      |
| 6. Info. Resources                   | Training materials            | 12,000  |      |
|                                      |                               | 87,500  |      |
| <b>Business Services Priority II</b> |                               |         |      |
| 1. Facilities                        | Workshop - new building       | 25,000  |      |
|                                      |                               |         |      |
| <b>Instruction Priority II</b>       |                               |         |      |
| 1. Earth Science                     | LSG remodel                   | 20,000  |      |
| 2. Art                               | Kiln reconstruction           | 4,000   |      |
|                                      |                               | 24,000  |      |

CLH:ba

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT**  
**ADJUSTMENTS TO THE 1991-1992 ADOPTED BUDGET**  
**FOR THE 1992-1993 PRELIMINARY BUDGET**

**ADDITIONAL REVENUE**

|  |                           |
|--|---------------------------|
| 1991-1992 Growth Revenue (P-1)                                 | \$833,273                 |
| Other Adjustments  | 10,691                    |
| Deficit Factor (3%) to Stay Within<br>Budget Act Appropriation | (85,314)                  |
| Non Resident Fee   | 150,000                   |
|  | <hr/>                     |
| <b>TOTAL REVENUE INCREASE</b>                                  | <b>\$908,650</b><br>===== |

**ADDITIONAL EXPENDITURES**

|  |                           |
|--|---------------------------|
| <b>Increases</b>   |                           |
| 1/92 - 2% Salary and Benefits Increase<br>Covered by Existing Appropriations | \$ -0-                    |
| Additional Growth Adjust. - Salaries (.73%)                                  | 200,000                   |
| Increase TLU/Class Sections to 90-91 Level                                   | 818,000                   |
| Electricity  | 45,000                    |
| Trash Removal  | 10,000                    |
| Workers Comp., Salary and Rate Increases                                     | 25,000                    |
| Liability Insurance - Added Buildings and<br>Equipment                       | 15,000                    |
| Salary Step Increases  | 150,000                   |
| <b>Decreases</b>   |                           |
| Cost Center 8210 Surplus   | (300,000)                 |
| CCCA Dissolution Costs   | (100,000)                 |
| Interfund Transfers  | (129,000)                 |
|  | <hr/>                     |
| <b>TOTAL EXPENSE INCREASE</b>  | <b>\$734,000</b><br>===== |

5/11/92  
DP1/lS



SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
 1992-1993 PRELIMINARY BUDGET SUMMARY  
 (Without Lottery)

|   | 1990-1991    |              |              | 1991-1992    |              |              | 1992-1993    |              |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|   | ADOPTED      | ADJUSTED     | ACTUAL       | PRELIMINARY  | TENTATIVE    | ADOPTION     | PLANNING     | PRELIMINARY  |
| NET BEGINNING BALANCE                         | 9357 ADA     | 9357 ADA     | 9467 ADA     | 9470 ADA     | 9470 ADA     | 9467 ADA     | 9567 ADA     | 10847 FTES   |
| General                                       | \$2,094,638  | \$2,128,420  | \$2,711,739  | \$1,583,553  | \$1,583,553  | \$1,990,669  | \$1,762,111  | \$1,762,111  |
| Restricted                                    | \$1,137,077  | \$1,137,077  | \$1,137,077  | \$590,730    | \$590,730    | \$206,338    | \$0          | \$0          |
| REVENUE                                       |              |              |              |              |              |              |              |              |
| Federal                                       | \$558,852    | \$751,485    | \$744,334    | \$558,852    | \$558,852    | \$558,852    | \$558,852    | \$558,852    |
| State   | \$20,668,409 | \$23,015,490 | \$23,220,288 | \$21,878,908 | \$21,639,215 | \$21,006,692 | \$21,265,692 | \$21,765,342 |
| Local   | \$9,029,580  | \$10,072,675 | \$9,984,259  | \$9,029,580  | \$9,229,580  | \$10,435,940 | \$10,435,940 | \$10,585,940 |
| TOTAL REVENUE                                 | \$30,256,841 | \$33,839,650 | \$33,948,881 | \$31,467,340 | \$31,427,647 | \$32,001,484 | \$32,260,484 | \$32,910,134 |
| REVENUE & BEGINNING BALANCE                   | \$33,488,556 | \$37,105,147 | \$37,797,697 | \$33,641,623 | \$33,601,930 | \$34,198,491 | \$34,022,595 | \$34,672,245 |
| EXPENDITURES                                  |              |              |              |              |              |              |              |              |
| Certificated Salaries                         | \$14,088,976 | \$15,507,026 | \$14,971,576 | \$14,698,723 | \$14,197,297 | \$14,449,368 | \$14,571,368 | \$15,373,575 |
| Classified Salaries                           | \$7,091,513  | \$7,662,170  | \$7,139,537  | \$7,477,550  | \$7,447,573  | \$7,683,014  | \$7,748,014  | \$7,900,266  |
| Employee Benefits                             | \$3,829,307  | \$4,107,347  | \$3,659,711  | \$4,382,648  | \$4,369,891  | \$4,179,499  | \$4,199,499  | \$4,391,997  |
| Supplies                                      | \$1,055,748  | \$1,261,888  | \$1,169,495  | \$1,105,572  | \$1,104,234  | \$1,340,250  | \$1,392,250  | \$1,140,456  |
| Contracted Services                           | \$3,156,057  | \$3,536,789  | \$3,215,716  | \$3,346,130  | \$3,215,197  | \$3,420,575  | \$3,360,575  | \$3,734,158  |
| TOTAL CURRENT EXPENSES                        | \$29,221,601 | \$32,075,220 | \$30,156,035 | \$31,010,623 | \$30,334,192 | \$31,072,706 | \$31,271,706 | \$32,540,452 |
| Capital Outlay                                | \$2,025,672  | \$1,632,104  | \$1,377,472  | \$963,010    | \$963,010    | \$961,336    | \$921,336    | \$356,590    |
| Student Financial Aid                         | \$67,000     | \$80,405     | \$120,596    | \$67,000     | \$67,000     | \$67,000     | \$67,000     | \$67,000     |
| TOTAL EXPENDITURES                            | \$31,314,273 | \$33,787,729 | \$31,654,103 | \$32,040,633 | \$31,364,202 | \$32,101,042 | \$32,260,042 | \$32,964,042 |
| Transfer to Other Funds                       |              | \$2,676,587  | \$3,946,587  | \$0          | \$0          | \$129,000    | \$0          | \$0          |
| ENDING BALANCE                                |              |              |              |              |              |              |              |              |
| Board Operating Contingency                   | \$1,583,553  | \$640,831    | \$1,582,705  | \$1,602,032  | \$1,568,210  | \$1,605,052  | \$1,613,002  | \$1,648,202  |
| Other Approp. for Contingencies               | \$0          | \$0          | \$407,964    | (\$591,772)  | \$78,788     | \$157,059    | \$149,551    | \$60,001     |
| Restricted Funds                              | \$590,730    | \$0          | \$206,338    | \$590,730    | \$590,730    | \$206,338    | \$0          | \$0          |
| EXPENDITURES, TRANSFERS<br>AND ENDING BALANCE | \$33,488,556 | \$37,105,147 | \$37,797,697 | \$33,641,623 | \$33,601,930 | \$34,198,491 | \$34,022,595 | \$34,672,245 |

Adoptbud  
 5/8/92