

SANTA BARBARA CITY COLLEGE  
COLLEGE PLANNING COUNCIL  
February 20, 1990

**M I N U T E S**

PRESENT: J. Romo, M. Bobgan, L. Fairly, K. Hanna, C. Hanson, G. Lewis,  
D. Oroz, M. Nichols, Student Rep  
RESOURCE: D. Sloane  
GUESTS: D. Pickering

**PRESIDENT'S RESPONSE TO REQUESTS FOR COUNSELING POSITIONS**

The Council received the President's response to the Counseling Department's request for three permanent counselor positions. In his memorandum of February 15, the President stated that he will recommend to the Board of Trustees two positions:

1. A full-time EOPS counselor (certificated) to be funded from EOPS.
2. A full-time counselor with college-wide responsibilities for articulation which would be funded from matriculation and hourly counselor budget. The counselor would be available for support to Matriculation, but will have primary responsibility for developing articulation agreements with UC and CSU campuses.

The President also responded that the recommendation to fund a third position will be considered if the Council can identify possible sources from the General Fund or from ABI725.

Mrs. Fairly indicated that the Student Services unit will not seek to fill the third position at this time.

**REPORTS**

Accreditation Standard VII: Financial Resources

Members reviewed the revised Standard VIII distributed by Dr. Hanson. In essence the report outlines how financial planning evolves from educational planning (Statement of Institutional Directions) and, more specifically, how the budget is developed, and provides past and current income/expenditure comparisons.

During the analysis of the report, it was noted that the financial planning process is becoming increasingly complex because of the influx of grant and categorical monies, which require careful tracking and accountability. Members recommended minor modifications to the final draft of the report.

**BUDGET UPDATE**

D. Pickering distributed materials on budget development:

1. A memorandum from the President (September 19) which outlines the planning process: (1) Development of Unit Plans for implementing the goals of the SID and (2) Budget Development which identifies and prioritizes resources which emerge from the SID and departmental plans which are the basis for the allocation of resources.

2. The timeline for Budget Development. Departments are asked to submit their 4000 and 5000 redistribution requests to Accounting by March 10. A tentative budget is completed by May 18, 1990 and the Final Budget is scheduled for adoption on August 15.
3. Fiscal and Legislative Program Update. In this memorandum from the Chancellor's Office, the Governor's 1990-91 Budget for Community Colleges proposes:
  - a. General Fund
    - o Full funding of the cost-of-living adjustment (COLA) at 5.2;
    - o Equalization at \$10,926,000.
    - o Statutory growth at 2.15 percent increase in ADA for general apportionment and for DSPS and Matriculation.
    - o Increased funding for Staff Diversity by \$1,000,000.
    - o Continuation of funds for deferred maintenance continued at \$15,000,000 with the same match (1/1) requirement.
  - b. Prop 98 Increases
    - o Eight percent increase for community colleges
  - c. Bonds
    - o Maintenance of funding for instructional equipment and library at \$23,000,000 with 3/1 match.
    - o Funds for asbestos abatement continue at \$5,000,000.
    - o Proposed funding for capital outlay projects totals \$197,872,000

The Council reviewed the timeline for the Resource Rankings process:

- o March 7 - DCC 1st Hearing
- o March 12 - VP, Deans, Academic Affairs prioritize Requests.
- o March 14 - DCC Action Stage,
- o March 15 - DCC recommended Resources Requests to C. Hanson.
- o March 20 - CPC 1st Hearing - all unit requests.
- o March 22 - VP's, President's rep, meet to prioritize
- o March 27 - CPC Action Stage
- o March 28 - CPC Recommendations sent to the President

The next meeting is March 20, 3:00 pm - A218C.

cc: Dr. Peter R. MacDougall  
Deans/Assistant Deans  
Division/Department Chairs  
Instructor's Association  
Mr. Pickering  
CSEA Representative

SANTA BARBARA CITY COLLEGE

BUSINESS SERVICES

MEMORANDUM - March 22, 1990  
TO: College Planning Council  
FROM: Charles L. Hanson, Business Manager  
SUBJECT: RESOURCE REQUESTS RANKING



On March 22, 1990, the vice presidents/Cabinet members met and reviewed the new resource requests presented to CPC on March 20, 1990. The following list ranks the new resource requests for 1990-91:

1. Categorical - COLA differential	\$ 18,000
2. Data Processing/Media Services	102,000
Director	55,000 + benefits
Network	30,000 + benefits
3. Personnel - Typist-Clerk (Range 21, conf.)	25,000
4. Business Services Reorganization	20,000
Fiscal review recommendation	
5. Learning Assistance Center Clerk (Range 21)	20,000
6. Athletic Assistance	
Special Program Advisor (Range 35)	15,000
Supplies/Duplicating	3,000
7. UCSB Transition	
Supplies/Duplicating	5,000
8. Early Childhood Education	
LTA (Range 37) .5 regular	15,000
9. Business Development Center Clerk (Range 21)	12,000
10. Data Processing/Media Coordinator	36,000
11. Business Services	
Head Cashier - Student Services Center	24,000
12. Math LTA (Range 37) 1.0 regular	30,000
13. Transfer Achievement Program Coordinator	
Special Program Advisor (Range 35) .5 reg.	15,000
14. Drafting LTA (Range 37) .5 regular	15,000
15. Business Services	
Secretary (Range 21, conf.)	24,000
16. Data Processing/Media	
Hardware/Software Technician II	<u>30,000</u>
Total	\$409,000

Not included from General Fund:

Bookstore Cashier (Range 17) \$ 6,200

Supplementary List:

17. Health Technologies

Hourly classified 6,500

18. Financial Aids Loan

Clerk (Range 25) 1.0 regular 23,000

19. Purchasing

Principal Clerk (Range 29) 1.0 regular 26,000

20. Art - Ceramics/Sculpture

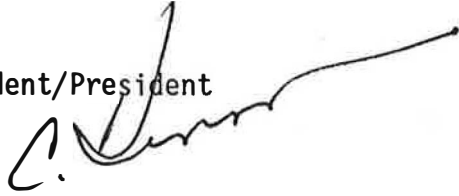
LTA (from 10 to 12 months) 5,500

61,000

\$476,000

CLH:ba

SANTA BARBARA CITY COLLEGE  
BUSINESS SERVICES

MEMORANDUM - March 26, 1990  
 TO: Dr. Peter R. MacDougall, Superintendent/President  
 FROM: Charles L. Hanson, Business Manager   
 SUBJECT: AB1725 PROGRAM IMPROVEMENT REALLOCATION

Allocation for Telephone Registration \$105,559

Recommended Reallocation<sup>(1)</sup>

Account #<sup>(2)</sup>

A. Student Services Center

1. Additional equipment	38,215
2. Custodial equipment	9,260
3. Cashier equipment (Interlink Accounting)	12,500
4. DSPS - TTD line	5,000

B. Collegewide

1. Energy Management System expansion	15,000
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C. Business Services

1. Facilities move to West Campus	<u>25,584</u>
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\$105,559

(1) Funds to be obligated by 6/30/90.

(2) Transfer initiated 3/30/90.

CLH:ba  
 cc: Cabinet  
 Business Services  
 Accounting  
 Facilities  
 Purchasing

## PROGRAM IMPROVEMENT PLAN WORK STATEMENT


DISTRICT NAME SANTA BARBARA COMMUNITY COLLEGE DISTRICT

Item Number	Descriptor	Activities/Tasks	Results	Budget
		<p>and on holidays for practice and contests.</p> <p>3) Program planning for Easter Relays and coordination of track facility.</p>		
18.2	Security - add'l month	1,738		
		<p>1) Increased security coverage for new LRC/Library on West Campus.</p> <p>2) Develop upgraded plan to cover the perimeter of the campus.</p>	<p>1) Improved security on West Campus for students.</p> <p>2) Additional staff available for student escort service in evenings.</p>	
18.3	CWS Match increase	13,800		
		<p>1) Match required by law in order to accept CWS dollars available.</p> <p>2) Additional 2,800 hours of work/study available to students.</p>	<p>1) Increase in number of hours students may work and stay on campus.</p> <p>2) Increase in dollars available to students.</p> <p>3) Increase in hours available for departments to hire students.</p>	
18.4	Telephone registration	105,559		
		<p>1) Develop software</p> <p>2) Create marketing plan</p> <p>3) Write script</p> <p>4) Install telephone lines and hardware</p> <p>5) Train staff</p> <p>6) Implement system</p>	<p>1) Availability to register, drop/add by use of touch-tone phone 24 hours/day.</p> <p>2) Reduce numerous student trips to campus.</p> <p>3) Better use of staff time to assist students.</p>	124,097

## SANTA BARBARA CITY COLLEGE

## BUSINESS SERVICES

MEMORANDUM - March 26, 1990

TO: College Planning Council 

FROM: Charles L. Hanson, Business Manager

SUBJECT: 1989-90 LOTTERY AUGMENTATION

Previous allocations:

I. Revenue (projected)		\$1,600,000
II. Allocations (July 26, 1989)		
West Campus parking	800,000	
Salary commitment (1%)	225,000	
Collegewide	298,760	
Continuing Education	60,500	
Business Services	22,300	
Academic Affairs	139,191	
President's area	0	
Student Affairs	<u>33,700</u>	
	Total	<u>1,579,451</u>
Balance to allocate		20,549
III. Revenue (estimated)		<u>200,000</u>
Available for Ranking		\$ 220,549
IV. Recommended Allocations		
		<u>Account #</u>
A. West Campus parking	100,000	
B. Continuing Education	8,000	
C. Collegewide		
1. Classroom improvements	20,235	
D. Interdisciplinary Center		
1. Custodial equipment	10,000	
2. Classroom equipment)	58,000	
3. Faculty offices		
E. Business Services		
Accounting/Payroll to Administration Bldg		
1. Work stations	14,000	
(in lieu of walls)		
2. Work stations-terminals (3)	2,700	
3. Installation/wiring	<u>8,000</u>	
		<u>220,935</u>
Over-allocated		\$ (386)

CLH:ba

cc: Cabinet

Business Services - Accounting, Facilities, Purchasing