

Santa Barbara Community College District

May 30, 1986

To: College Planning Council  
From: CPC Subcommittee  
(M. Bobgan, L. Fairly, C. Hanson, J. Romo)  
Re: RECOMMENDED PRIORITIZATION

I. Possible Budget Reductions (Prioritized)

1. Student Activities (One month reduction - two staff)	\$ 3,874
2. Supplies (No COLA increase)	42,000
3. Building Modifications	13,000
4. Certificated Hourly (Credit) (Increase in productivity)	75,000
5. Consultants (Cont. Ed.)	3,000
6. Sabbatical Leaves (No increase)	35,000
7. Security, Hourly	5,000
8. Equipment Rental	5,000
9. Miscellaneous, Continuing Educ.	17,000
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	\$ 198,874

II. Possible Budget Augmentation (Prioritized)

A. Matriculation	\$ 81,859
1. Assessment Technician, .5 FTE	\$ 10,000
2. New/Expanded activities of new full-time Relations with Schools Counselor	5,000
3. Tutors - increase hours to 1985-86 level	17,000
4. Expansion - Early Warning program	8,500
5. Math 7 Classified Hourly (19½ hours/ week), tutor, coordinators	5,406
6. Advisement - Faculty In-service, hourly counselors, clerical support	5,500
7. New Student Orientation Courses, ADA producing	12,790
8. Advisement to High Risk Students	5,000
9. Develop cabability - updating student goals/majors at Regis- tration and during year - Classified Hourly	8,300

## RECOMMENDED PRIORITIZATION

2.

## A. Matriculation (cont.)

10.	Orientation - develop new programming uide	\$ 1,963
11.	Readers	2,400

## B. Program Maintenance

1.	C.E. Program Reorganization	\$ 15,000
2.	Essential Skills -.5 FTE Reg. Classified Clerk	9,000
3.	Biol. - Classified hourly, Microbiology	2,357
4.	Student Services - Admissions Clerk	10,000
5.	Maintenance Supervisor	30,000
6.	Financial Aids - Software devel.	2,800
7.	Auto Services - replace light fixtures in Lab	4,000
8.	Essential Skills - books	1,000
9.	Cont. Educ. - Inter. Typist Clerk	15,000
10.	Library - 9% COLA for periodicals/newspapers	1,800
11.	Art - Exhaust fans for Graphics Lab	1,200
12.	Instruction - Chalkboards	2,000
13.	Athletics - Part-time Coaches	10,000
14.	English - .5 FTE Regular Classified Clerk	9,000
15.	LAC - Supplies and P/D	500
16.	Biol. - General student hourly	500
17.	Health Tech - 3 TLU's/sem. reassigned Certificated coverage, Learning Labs	2,800
18.	Library - 10 days Summer Certificated (V.Rowley)	2,100
19.	Library - Dialog Annual Charges	1,700
20.	English - CAI software/supplies	3,000
21.	Library - 14 days Summer Certificated (M. Garza)	2,600
22.	LAC - .5 FTE Classified Hourly, Evening	6,000
23.	Music - Increase co-curr. budget for concert performers (Consultant)	2,500
24.	Athletics - Increase Co-Curric. budget for trip expenses	10,000
25.	Tutorial - Increase Supplies and P/D	1,300
26.	Theatre Arts - Industrial traps, make-up room	2,000
27.	(Included in New Programs)	
28.	" " " "	
29.	HSPS - District assume Classified Staff benefits	7,500
30.	Foreign Lang. - Increase general student hourly for Lab	2,600

RECOMMENDED PRIORITIZATION

3.

B. Program Maintenance (cont.)

31. Honors - 3TLU's reassigned for Director	\$ 2,800	
32. Earth Science - Increase field trip budget	12,000	
33. Biology - Agar Specimens	1,000	
34. Honors - Set up permanent accounts	5,500	
35. BOE - Records filing/management software	3,000	
36. Biology - Resurface outer walkways		<hr/>
		\$ 182,557

C. New Programs

1. Fitness Lab (increase services)	\$ 20,000	
2. Mentor Program (high risk)	2,500	
3. Purchasing - Buyer (1/2 time C1 assified)	14,000	
4. Jazz Clinic (Artist)	1,000	
5. Financial Aids In-service	500	
6. BOE - carpet	2,500	
7. BOE - air conditioning	22,500	
8. Art - second floor LTA	20,000	
9. Fiscal Accountability	65,000	<hr/>
		\$ 148,000