

Santa Barbara Community College District

RECOMMENDED ALLOCATION OF LOTTERY FUNDS, 1985-86

	Original Estimate	Recommended Allocation 2/5/86	Corrected Allocation 3 /3 /86
<u>Operations</u>			
*1. Postage rate change	\$ 13,500	\$ 13,500	
*2. Schedule of Classes/Catalog	16,500	25,250	
*3. Computer maintenance contract	10,000	10,000	
*4. Facilities development (defin., specs, bid)	19,000	19,000	
5. Hillside clearing (Pershing Park)	5,500	5,500	
6. Phone changes (Instr., Pers., D/M)	8,000	8,000	
7. Books - Rdg/Study Skills Center	1,500	1,500	
8. Tutorial Budget augmentation English, Math, Art. ESL/Essn. Skills	3,000	3,000	\$ 14,000
9. ADN Pediatrics - faculty training	2,000	2,000	
*10. Early Warning matriculation (hourly consultant, materials)	20,000	12,000	20,000
11. English faculty - 1/2 year, tenured		17,500 ⁽¹⁾	
12. Library - Dialog	5,200	5,200	
13. Travel/Conference - total District	20,000	15,000	7,500
14. Capital Campaign coord.		30,000 ⁽¹⁾	
15. Phys. Educ. Tech.		28,000	-0-
*16. Establishment of athletic teams		15,000	
17. Transfer Center - project Assist. (computerized articulation system)		40,000	
*18. Garvin Theatre Project			16,000
19. Contract Education - Coordinator			30,000 ⁽¹⁾
20. Musician fees	1,500		1,500
		\$ 240,450	\$ 271,450
<u>Equipment</u>			
1. Lotus 1, 2, 3 - Acctg. (2)	\$ 3,500	\$ 3,500	
2. HP 2392 terminal - Math 1	1,000	1,000	
3. D-Base III - Inst/Assessment	2,600	2,600	
4. Washer, dryer - P.E.	8,000	8,000	
5. Carpet cleaners (2)	5,000	5,000	
6. Storage cabinet (flammables) - Dupl.	528	528	
7. Admin. D.P. equipment	50,000	50,000	
8. Library system (conversion to OCLC)	100,000	50,000	25,000
9. Anchor pads (computers)	3,000	3,000	
10. Vehicle sweeper (parking lots)	25,000	25,000 ⁽²⁾	
11. Radio - Security	1,000	1,000	
12. Athletic equipment		10,000	
13. IBM copier, Model 60 (Dupl. Center)	28,000	28,000	
		\$ 187,628	\$ 162,628

*Some portion may have to be incorporated as expenses in the 1986-87 budget.

(1) 1986-87 commitment.

(2) Transferred to Continuing Education allocation.

~~2/24/86~~ (Revised)

3/3/86 REVISED BY CPC 3/4/86

(over...)

RECOMMENDED ALLOCATION OF LOTTERY FUNDS, 1985-86

2.

	<u>Original Estimate</u>	Recommended Allocation 2/5/86	Corrected Allocation 3/3/86
<u>Renovation/Improvements</u>			
1. Replace Grounds sheds	\$ 5,000	\$ 5,000	
2. Lighting improvements	35,000	10,000	
3. Mail room renovation	3,500	3,500	
4. Window shades - Humanities	8,000	8,000	
5. Classroom renovation - PS-101	20,000	20,000	
6. ESL classrooms - ventilation	25,000	25,000	
7. Classroom chalkboards	1,300	1,300	\$ 2,500
8. Remodel R-2 - Assessment operations	1,800	1,800	
9. Art Dept. - shed	1,100	1,100	
10. Music lab - exhaust fans	800	800	
11. Faculty offices - exhaust fans	1,200	1,200	
12. Shelving - Electronic music lab, instrument storage room	1,000	1,000	
13. H-204, 220, 221 - darkening curtains	2,800	2,800	
14. West Campus entrance - right turn (LRDP)	30,000	30,000	-0-
15. Earthquake consultant	10,000	10,000	10,000
16. Personnel - shelving	600	600	
17. Painter - campus projects	15,000	15,000	
18. Paint/refurbish classrooms - LSG, PS	20,000	20,000	
19. Administration classrooms -A/C	35,000		35,000
20. Print Shop renovation	90,000		43,000
		<hr/> \$ 157,100	<hr/> \$ 206,300
<u>Continuing Education</u>			
List attached		\$ 91,000	\$ 157,500
<u>Additional Considerations</u>			
a. Matriculation - Programmer		\$ 35,000 ⁽¹⁾	
b. Management Info System - Programmer		35,000 ⁽¹⁾	
c. Science Enhancement project		10,000	5,000
d. H.S. temporary faculty - Math, English		60,000 ⁽¹⁾	
e. H.S. Relations Counselor (full-time)			15,000 ⁽¹⁾
f. Facilities Development Coordinator (½-time + benefits & clerk)			32,000 ⁽¹⁾
g. Vocational scholarships			-0-
		<hr/> \$ 140,000	<hr/> \$ 182,000
 G R A N D T O T A L:			 <hr/> \$ 979,878

CLH:mr
~~2/25/86~~
 3/3/86

(con't...)

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

ONE TIME ONLY REQUESTS IN PRIORITY ORDER

1. Heaters, Rooms 19 and 20 - Schott Center	\$ 5,000
2. Computer programming and/or software for database and reporting	60,000
3. Computers, printers and software for student body, main office and program planning assistants	43,000
4. Evening High School curriculum revision (hourly certificated)	1,500
5. Miscellaneous office equipment and shelving - Schott Ctr.	3,500
6. Classified hourly - microfilm and organize past student files and registration materials	1,000
7. Remodel food lab - Wake Center	3,000
8. Remodel Room 18 from lab to regular classroom - Wake Ctr.	2,000
9. Remount blackboards to adult height and replace seven damaged blackboards - Wake Center	3,000
10. Replace and/or repair backout curtains in 14 classrooms - Wake Center	6,000
11. Carpeting in administrative offices at Schott and Wake Centers	6,000
12. Remodel Rooms 5 & 6 for joint use of Computers - Wake Center	2,000
13. Padded chairs - Schott Center auditorium	2,500
14. Lighting along access road to rear parking lot at Wake Center	6,000
15. Photo copy machine - Schott Center	8,000
16. Construct storage sheds - Rooms 1, 9 and 10 - Wake Center	<u>5,000</u>
TOTAL	\$157,500

2/3/86

(over...)

RECOMMENDED CRITERIA FOR EXPENDITURES OF THE LOTTERY DOLLARS

1. Primary emphasis will be on funding activities related to the classroom environment and student matriculation (assessment, orientation, counseling, etc).
2. Institutional needs identified through the College planning process accreditation process and discussions with College staff, should be reflected in the appropriation of funds.
3. Efforts should be made to assure that the largest good is achieved for the greatest number.
4. The Non-Credit division will receive funds in accordance with the ADA produced by that division.
5. Funding of instructional equipment will be limited because special funding was received for instructional equipment during the current year (approximately \$340,000) and has been budgeted for next year (approximately \$400,000). Thus, lottery money would not be used for that purpose.
6. The new building(s) projected for Santa Barbara City College, e.g., the LRC, should include funds for equipment and other resource needs. Lottery money will not be spent for items that should be obtained via that process.
7. Activities for which deferred maintenance funds can be used will not be funded from lottery income.
8. Recommended expenditures will be limited to lottery income anticipated prior to September 1986 (1985-86 income). Criteria for allocation of lottery income received after that time will be developed.
9. Expenditures should be for "one-time only" items.