

AGENDA
Regular Meeting
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704
4:00 p.m., June 27, 2000

- I. Call to Order
- II. Introduction of Guests
- III. Approval of Minutes, Meeting of June 6, 2000
- IV. Report of Action Taken in June 6, 2000, Ron Manfredi
Closed Session, Item No. 00-145
- V. Delegations, Petitions, and Communications [see footnote, page 2]
- VI. Reports of Chancellor and Staff
 - A. PRESENTATIONS
 - 1. Chancellor's Report Judith Redwine
 - 2. Campus Reports Dan Larios, FCC
Tom Crow, RC
Don Yeager, NC
 - 3. Academic Senate Report Allen Beck, FCC
 - 4. Classified Senate Report Tony Romero, RC
 - B. CONSIDERATION OF CONSENT AGENDA [00-146 through 00-163]
 - C. PERSONNEL
 - 1. Consideration to Appoint Dean of Instruction, Reedley College [00-164] Hank Padden
 - D. GENERAL
 - 2. Consideration of Bids, Point of Sale System, Fresno City College [00-165] Jon Sharpe
 - 3. Consideration of Bids, Theatre Remodel, Fresno City College [00-166] Jon Sharpe

D. GENERAL (continued)

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| 4. Authorization to Commence Fresno City College/Madera Center Food Services Negotiations | [00-167] | Jon Sharpe |
| 5. Consideration to Adopt Resolution Approving Preferred Site for Environmental Review, Clovis Center Site | [00-168] | Jon Sharpe |
| 6. Consideration to Approve 2000-01 Decision Packages | [00-169] | Jon Sharpe |
| 7. Consideration to Approve 2000-01 Tentative Budget | [00-170] | Jon Sharpe |
| 8. Public Hearing -- 2000-01 Proposed Final Budget | [00-171] | Jon Sharpe |

VII. Reports of Board Members

VIII. Old Business

IX. Future Agenda Items

X. Closed Session

A. CONFERENCE WITH LABOR NEGOTIATOR [SCFT and CSEA], Hank Padden, Pursuant to Government Code Section 54957.6

B. CONFERENCE WITH REAL PROPERTY NEGOTIATORS, Pursuant to Government Code Section 54956.8, Properties: 2024 N. Glenn Avenue and International/Willow Avenues; Agency Negotiators: Chancellor, Vice Chancellor-Business, and Attorney for District; Negotiating Parties: Owners of Property; Under Negotiation: Price and Terms of Payment

XI. Open Session (if any)

XII. Adjournment

The Board chairperson, under Board Policy 9320.1, has set a limit of three minutes each for those who wish to address the Board. General comments will be heard under Agenda Section Delegations, Petitions and Communications at the beginning of the meeting. Those who wish to speak to items to be considered in Closed Session will be given the opportunity to do so following the completion of the open agenda and just prior to the Board's going into Closed Session. Individuals wishing to address the Board should fill out a Request Form and file it with the Vice Chancellor-Personnel, Dr. Padden, at the beginning of the meeting.

CONSENT AGENDA
BOARD OF TRUSTEES MEETING
June 27, 2000

PERSONNEL

1. Employment, Certificated Personnel [00-146]
2. Employment, Lateral Transfer, Promotion, Change of Status, Leave of Absence, Resignation, and Retirement, Classified Personnel [00-147]

GENERAL

3. Consideration to Approve Contract #FCTR-0027 for Child Development Services between the State Center Community College District and the California Department of Education [00-148]
4. Consideration to Approve Contract #8145, Amendment #3, between State Center Community College District and the California Department of Education [00-149]
5. Consideration to Approve Contracts between State Center Community College District, the California Department of Education, and the California Community Colleges Chancellor's Office [00-150]
6. Review of District Warrants and Checks [00-151]
7. Consideration to Accept Construction Project, Gymnasium Evaporative Cooling Addition, Reedley College [00-152]
8. Consideration to Adopt Resolution Establishing 2000-01 Appropriations Limit [00-153]
9. Consideration of Claim Against State Center Community College District, Debra J. Hiraoka [00-154]
10. Consideration of Claim Against State Center Community College District, State Farm Insurance Companies [00-155]
11. Consideration to Approve Child Care Food Service Agreement with Fresno County Economic Opportunities Commission, Fresno City College [00-156]
12. Consideration to Approve 2000-01 CalWORKs Program Services Agreement with County of Fresno, Fresno City College [00-157]
13. Consideration to Approve 2000-01 CalWORKs Neighborhood-Based Employment Services Agreement with County of Fresno, Fresno City College [00-158]

14. Consideration to Approve Articulation Agreement with Loma Linda University, Fresno City College [00-159]
15. Consideration to Approve Agreement with Proteus, Inc. for Multi-Skilled Technician Courses, Fresno City College [00-160]
16. Consideration to Approve 2000-02 AmeriCorps Agreement with California Community Colleges Chancellor's Office, Fresno City College [00-161]
17. Consideration to Approve 2000-01 Teacher and Reading Development Partnership Agreement with California Community Colleges Chancellor's Office, Fresno City College [00-162]
18. Consideration to Approve Agreement with Madera County Fire Department, Fresno City College [00-163]

MINUTES OF MEETING OF
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
June 6, 2000

Call to Order A regular meeting of the Board of Trustees of the State Center Community College District was called to order by President Ron Manfredi at 4:00 p.m., June 6, 2000, in the District Office Board Room, 1525 E. Weldon Avenue, Fresno, California.

Trustees Present Ron Manfredi, President
Dorothy Smith, Vice President (arrived at 4:55)
H. Ronald Feaver, Secretary
Phillip J. Forhan
Patrick E. Patterson (arrived at 4:05 p.m.)
William J. Smith
Leslie Thonesen
Marylee McGough, Student Trustee, Fresno City College
Andy Gonzales, Student Trustee, Reedley College

Also present were:

Judith A. Redwine, Chancellor, SCCC
Thomas Crow, President, Reedley College
Dan Larios, President, Fresno City College
Jon Sharpe, Vice Chancellor, Business, SCCC
Henry Padden, Vice Chancellor, Personnel, SCCC
Don Yeager, Vice Chancellor/President Designate, North Centers
Shirley Bruegman, Vice Chancellor, Educational Services and Planning, SCCC

Introduction of Among the others present, the following signed the guest list:
Guests

Cindy Spring, Executive Secretary to the Chancellor, SCCC
Brian Speece, Assistant Vice Chancellor, Business & Operations, SCCC
Art Amaro, AFT President & Staff, FCC
Allen Beck, Academic Senate President & Staff, FCC
Anthony Abbott, Academic Senate President & Staff, RC
Woody Smothers, Classified Senate President and Building Maintenance Generalist, RC
Richard Kilgore, CSEA Chapter Representative and Staff, FCC
Cheryl Sullivan, Classified Senate President and Accounting Clerk III, FCC
Ray Tjahjadi, Director, Information Systems, SCCC
Marvin Reyes, Chief of Police, SCCC
Tony Cantu, Dean of Instruction, FCC
Susan Speece, Associate Dean of Instruction, Math, Science, & Engineering, FCC

Introduction of
Guests (continued)

Richard Hoffman, Coordinator/Instructor, Oakhurst Center
John Cummings, District Dean, Admissions & Records,
SCCCD

Jeff Josserand, Director of Classified Personnel, Personnel
Commission

Rick Christl, Associate Dean of Instruction, Technical and
Industrial Division, FCC

Michael Guerra, College Business Manager, FCC

Robert Fox, Dean of Student Services, FCC

Pattie Fitzgerald, Administrative Aide, SCCCCD

Bill Baker, Director of Grants, SCCCCD

Mark Aydelotte, Executive Director, Public and Legislative
Relations, SCCCCD

Carl Simms, Director, Maintenance and Operations, SCCCCD

Randy Vogt, Director of Purchasing, SCCCCD

Sherian Eckenrod, Associate Dean of Instruction, Business
Division, FCC

Marilyn Meyer, Instructor, FCC

Richard Hanson, Instructor, FCC

Phil Nelson, Senior Systems and Network Analyst, SCCCCD

Larry Metzger, Network Coordinator, RC

Candy Hansen, University Center Coordinator, Training
Institute, FCC

Monica Cuevas, Education Resource Center Coordinator, FCC

Kim Quesada, Secretary to the Vice Chancellor-Educational
Services and Planning, SCCCCD

Noueth Youk, Associated Student Body Senator-Elect, FCC

Sara Spencer, Associated Student Body Senator-Elect, FCC

Doug Crutchfield, Associated Student Body Senator-Elect, FCC

Dale Risenhoover, Associated Student Body President-Elect,
FCC

Ernie Garcia, Student Trustee-Elect, FCC

Gary Howery, Associated Student Body Executive Vice
President-Elect, FCC

Approval of
Minutes

The minutes of the Board meeting of May 2, 2000, were
presented for approval.

It was moved by Mr. Smith and seconded by Mr. Thonesen that
the May 2, 2000, minutes be approved.

The motion carried by the following vote:

Ayes - 6

Noes - 0

Absent - 1

- Special Presentation** Mr. Manfredi presented plaques to Marylee McGough, Fresno City College, and Andy Gonzales, Reedley College, in appreciation of their service as student trustees during the 1999-2000 academic year.
- Chancellor's Report** Dr. Redwine reported that all of the graduations went very well and she thanked the Board and staff for their participation in the ceremonies.
- Campus Report,
Fresno City College** Dr. Larios reported the following from Fresno City College:
- It will be an experience of a lifetime as six FCC students head to the East Coast to be Hispanic Association of Colleges and Universities interns. The students will be interns in government offices including the Department of Agriculture, Health and Human Services, USDA, FAA, Department of Education and Treasury Department. Five will intern in Washington, D.C. and one in Atlantic City, New Jersey for 10-weeks.
- The Creative Competitors team took first place in the Destination Imagination competition last week at the University of Iowa. This is especially impressive since this is the first competition this team has participated in. They were also the only California community college team present. Creative Competitors is a group of students who are involved in creative problem-solving competition.
- Three Fresno City College students were honored at the Family Self-Sufficiency Annual benefit dinner. Michelle Lara, Maria Ramos and Sandra Douglas were recognized for successfully completing portions of their prepared Action Plan.
- Our most recent dental hygiene graduates are finding more success following their studies at FCC. One hundred percent of the 29 graduates who took the State Board exam have passed the test.
- Over 20 FCC students have received scholarships from the Fresno Hispanic Scholarship Fund. The scholarships totaling \$10,000 were presented at a recognition luncheon in May.
- Former FCC track and field coach Bob Fries has been inducted into the California Community College Track and Field Hall of Fame. Fries, who retired in 1991, coached track and field for 24 years, men's cross-country for 25 years and women's cross-country for eleven seasons.

Campus Report,
Fresno City College
(continued)

Dean of Students Robert Fox was honored by the United Blackmen of Fresno, Inc. with the Ernie Shelton Education Award. The award was presented at the 22nd Annual Awards Banquet this past Saturday.

Spanish instructor Camilla Colby is well known for her summer class in Costa Rica. This summer she will also add Chile to her itinerary. Camilla has been chosen to participate in the Fulbright-Hays Seminar in Chile. She was one of twelve finalists to be chosen.

Responding to a story in *City at Large*, the *Hispanic Outlook in Higher Education* has featured Carina Estaban, a psychological intern at FCC. Carina's work includes learning disability assessment, the Advance to College group, guest lectures and individual psychotherapy referrals.

Learning Resources Center Dean Jannett Jackson participated in the Abraham Lincoln Middle School Portfolio Days. She was an interviewer for students who presented their academic portfolios. Jannett says it was a great event and she was able to talk to the 8th graders about FCC.

Fresno youngsters will get the opportunity to hone their sports skills this summer at one of FCC's sports camps. The ever-popular RamCamp gives kids the opportunity to learn a variety of sports. Kids can also attend baseball and basketball camps this summer.

Fresno City College was host to this year's State Baseball Championships and was honored to be one of the final four teams. Riverside College went on to win the State Championships.

Campus Report,
Reedley College

From Reedley College, Dr. Crow reported the following:

The four-week summer session is underway with students enjoying the variety of class offerings and the beautiful weather. The college is gearing up for the six-week and eight-week sessions.

Interviews have been held for the Dean of Instruction and a recommendation will be made at the next board meeting.

The college will host a reception for Mary Charbonneau, the CASS Program Director from Georgetown University, on Wednesday, June 7 from 12 to 1:15 p.m. in the staff dining room. As part of the program's yearly review, Ms.

Campus Report,
Reedley College
(continued)

Charbonneau will meet with CASS students, staff, faculty, and host families.

Reedley College coaches will get kids moving this summer with a variety of sports camps and clinics during the month of June. The camps include girl's volleyball, basketball, and softball hitting and pitching clinics; boy's and girl's tennis camp; Wing-T football camp; and boy's basketball and a baseball-hitting clinic.

Dr. Colleen Snyder will conduct the Summer Community Band sponsored by the Reedley College Band, from June 5 to July 24. All community members who have band experience are welcome to participate in rehearsals and performances of the Jazz Band and Concert Band at the Pioneer Park Bandshell. Congratulations to Environmental Horticulture student Kellie Sloan who recently received three scholarship awards from the California Association of Nurserymen. The total award of \$1,975.00 will help Ms. Sloan continue her education at Reedley College while pursuing her career goals.

Campus Report,
North Centers

Dr. Yeager reported the following from the North Centers:

The North Centers commencement ceremony was held on May 19th with over 900 guests in attendance. Trustee Dottie Smith, Chancellor Redwine, and Vice Chancellor Bruegman were among the platform party. This was the North Centers fourth commencement ceremony, with 245 students graduating, the largest graduating class for the North Centers. Bill Coates, noted local school teacher and historian, and winner of numerous national and state teaching awards, including "National History Teacher of the Year," awarded by the Daughters of the American Revolution, was the commencement speaker.

Students and faculty at the Madera Center recreated an authentic Norwegian Independence Day celebration on May 10th. Full-time faculty members Karen Hammer and David Richardson were joined by the Fresno Danish Dancers in performing Scandinavian dances. Authentic Norwegian cuisine was served after the dance demonstration.

The Madera Center participated in the annual "Salute to Education" mixer in May, hosted by the Business and Education Committee of the Madera Chamber of Commerce. David Richardson, full-time History instructor, was recognized as this year's "Teacher of the Year."

The North Centers hosted an information booth at the

Campus Report,
North Centers
(continued)

Chowchilla-Madera County Fair in Chowchilla. Faculty, staff, and students provided coverage of the booth during the four-day run, resulting in numerous contacts with fair-goers.

Holly Brumbaugh, a student at the Madera Center, was invited to present an abstract of her scholarly research work at the 21st Annual Central California Research Symposium at Cal State Fresno.

Karen Hammer, full-time Spanish faculty, has been awarded a Summer Fulbright Scholarship from the Department of Education. Karen will be doing cultural studies in Chile.

Jennifer Gray, full-time Biology faculty member, was selected to participate in, and is currently attending a National Institutes of Health "Traineeships in Biotechnology" Institute in Bethesda Maryland. Participants will be exposed to the latest research in "Recombinant DNA and Special Topics in Biotechnology."

Gary Leitz, who teaches Math and Golf at the Oakhurst Center, recently won first place in the US Senior Amateur Championship Golf Tournament in Palm Springs.

And Moira Donohoe, who teaches Art Appreciation and Watercolor at the Oakhurst Center, has an art showing of her paintings at the Mono Inn in Lee Vining. Her work is sponsored by the Ansel Adams Gallery.

The summer session is underway, and they look forward to a busy summer at the North Centers.

Academic Senate
Report

Dr. Abbott, Reedley College Academic Senate President, stated he had no report this evening; however, all indications are a Reedley College computer science student will be the recipient of a Gates Millennium Scholarship.

Classified Senate
Report

Ms. Cheryl Sullivan, Fresno City College Classified Senate President, reported the mini-training sessions during the past few weeks have been very successful. Upcoming sessions will include financial aid, registration/counseling, admissions and records, EOP&S, and college activities.

Educational Services
and Planning
Update

Dr. Shirley Bruegman updated the Board on three new areas under her supervision as the Vice Chancellor of Educational Services and Planning. These areas include Grants, Institutional Research, and Technology.

Educational Services
and Planning
Update (continued)

Mr. Smith stated that regarding the vocational programs, is there any information on the numbers of people who are demanding such services in our geographical area, and what percentage the District is actually serving compared to other vocational schools. He understands that a lot of high schools have dropped their vocational programs recently, and he is concerned how the District is serving that need and what percentage of people have to go to a much higher tuition private vocational school rather than Fresno City College's Vocational Training School.

Dr. Bruegman advised there is a study of occupational programs taking place that will provide this type of data. The results of this study will be shared with the Board.

Mr. Smith stated he would also like information on truck and bus driving schools as to the demand for training and who is currently meeting the demand.

Mr. Forhan stated he appreciated the report on grade inflation and it appears the District is in line with other community colleges. Regarding the students that transferred to the CSU's, he asked if there was information on how well our students do when they transfer to the UC system.

Dr. Bruegman advised she tried to obtain transfer information from the UC's; however, she was unsuccessful but will keep trying and will report back to the Board.

Mr. Forhan expressed his concern about the minimal amount of transfers to the CSU's on a districtwide basis as well as statewide. Also, Dr. Chuck Reed, the CSU Chancellor, has indicated that community colleges generate two-thirds of the teacher applicants in the State of California. However, of the two-thirds, 20% of the whites failed the CBEST and over 60% of the people of color failed the CBEST. There is a correlation between the two-thirds that are community college students, yet they are failing a mid-high school English and math test. This is a real indictment as to how the schools grade and prepare the students for the CBEST since it is critical to provide diversity in education through the two-thirds.

Dr. Bruegman noted she met with the Fresno County Office of Education, as the District is a partner with Teachers of Tomorrow in the high schools. One of the goals of the organization is that students should be able to pass the CBEST while they are still in high school.

Educational Services
and Planning
Update (continued)

Mr. Forhan questioned regarding technology, what is the District's source of information for staying on the cutting edge. Dr. Bruegman explained there is a California Virtual College and the District is a member of Region 4. Representatives from both colleges attend the meetings and are provided with the latest technological information. The program is sponsored by the State Chancellor's office and there are five or six regions in the state.

Mr. Larry Metzger added that in an effort to stay up-to-date, staff members attend seminars, receive updates via the Internet, subscribe to various publications, and rely on outside agencies and consultants. They also talk with faculty as to what they want to do in the classrooms and various vendors help in these areas.

Mr. Patterson stated that regarding the high schools not offering vocational programs, it is obvious the college has gone from re-training to initial job training at VTC. He pointed out that the District is taking up the slack for the high schools and that is why the age band is getting much lower. Dr. Redwine noted this is another reason why the VTC needs to be expanded.

Mr. Manfredi asked for clarification of the statistics regarding transfers to CSU's. Dr. Bruegman explained that 619 is the number of transfers from Fresno City College to the CSU system who persisted through fall 1997, spring 1998, and re-enrolled for fall 1998.

Mr. Manfredi asked about the lack of infrastructure throughout the system when the District is doing fairly well with distance learning. Dr. Bruegman responded that the problem is not that we can't transmit to Oakhurst with our system; it is not reliable at this time because the Wide Area Network is not in place.

Lastly, Mr. Manfredi asked about web-based curriculum and if this is a subcategory of distance education and did we find that Cyberhigh was not suitable for our needs. Dr. Bruegman stated that the reason that Fresno City College is not doing more on-line classes is because they do not have the infrastructure to do it. Reedley has operated off their own server on a web-based class. There are several instructors at Fresno City College waiting for the infrastructure to be in place so they can offer on-line classes. Their courses have been approved through the curriculum committee process and will run the classes through the CVC4 connection. As far as Cyberhigh is concerned, she understands that one of the functions of the program is set up for students who move around a lot so they can keep up with their

Educational Services
and Planning
Update (continued)

studies. Mr. Manfredi stated he is interested in the methodology and maybe the District could learn from this model. The District has part-time faculty that are actually writing web-based classes for the Cyberhigh system on a separate contract.

Mr. Forhan asked if the subcommittee is dealing with broadband wireless. Dr. Bruegman stated that at this point the position of the committee is that broadband is not as reliable and is slower than CAT 5 wiring. Mr. Phil Nelson added that broadband is not the best service for the education community and they are looking at DS3 or ATM technology.

Ms. Smith asked in terms of where we are with technology and the digital divide, what is being done for students who do not have access to technology at home. Assembly Bill 64 refers to all high schools being connected; however the community colleges will need to pick up where the high schools were not able to have technology services. Dr. Bruegman stated that according to AB 64, sometime in the next decade all high schools will have to meet minimum standards. There will always be students who do not have access to technology at home and community colleges will always be in the business of re-entry students as well.

Mr. Manfredi stated that the Board is very interested in technology and they would like to be kept up-to-date through e-mail and future presentations.

Consent Agenda
Action

Mr. Manfredi advised that Item No. 00-121 has been amended in order to include the latest certificated hires and requested this item be moved off the Consent Agenda for approval.

It was moved by Mr. Thonesen, seconded by Mr. Patterson, and carried unanimously that the Board of Trustees approve the consent agenda, Item No. 00-122 through 00-140.

Employment,
Promotion, Change
of Status, Leave of
Absence, and
Resignation,
Classified Personnel
[00-122]
Action

approve classified personnel recommendations, Items A through G, as presented. (Lists A through G are herewith made a part of these minutes as Appendix II, 00-122).

Consideration to
Approve Board
Resolution Adopting
Amended and
Restated PARS
Trust Agreement
[00-123]
Action

approve Resolution #00-123, adopting these changes and direct the District's appointed PARS Plan Administrator to execute the appropriate documents on behalf of the District.

Consideration to
Approve Contracts
between State
Center Community
College District,
California
Department of
Education, and the
California
Community
Colleges
Chancellor's Office
[00-124]
No Action

There were no contract renewals presented for consideration.

Curriculum
Proposals Fall 1999,
Spring 2000,
Summer 2000, Fall
2000, Spring 2001,
Fresno City College
and Reedley College
[00-125]
Action

approve the Fresno City College and Reedley College curriculum proposals as attached. (Curriculum proposals are herewith made a part of these minutes, Appendix III, 00-125).

Review of District
Warrants and
Checks
[00-126]
Action

review and sign the warrants register for the period April 25, 2000, to May 30, 2000, in the total amount of \$11,318,354.64.

review and sign the check registers for the Fresno City College and Reedley College Co-Curricular and Bookstore Accounts for the period April 12, 2000, to May 23, 2000, in the amount of \$263,473.45.

Consideration to
Accept Maintenance
Project, Theatre
Lighting, Fresno
City College
[00-127]
Action

- a) accept the project for the Theatre Lighting, Fresno City College; and
- b) authorize the Chancellor or Vice Chancellor-Business to file a Notice of Completion with the County Recorder.

Consideration to
Accept Maintenance
Project, Cafeteria
Lighting, Fresno
City College
[00-128]
Action

- a) accept the project for the Cafeteria Lighting, Fresno City College; and
- b) authorize the Chancellor or Vice Chancellor-Business to file a Notice of Completion with the County Recorder.

Consideration to
Accept Maintenance
Project, Replace
High-Voltage
Feeders, Fresno
City College and
Reedley College
[00-129]
Action

- a) accept the project to Replace High-Voltage Feeders, Fresno City College and Reedley College; and
- b) authorize the Chancellor or Vice Chancellor-Business to file a Notice of Completion with the County Recorder.

Consideration to
Accept Maintenance
Project, Electrical
Rehabilitation,
Reedley College
[00-130]
Action

- a) accept the project for Electrical Rehabilitation, Reedley College; and
- b) authorize the Chancellor or Vice Chancellor-Business to file a Notice of Completion with the County Recorder.

Consideration to
Accept Maintenance
Project, Roofing
Project,
Districtwide
[00-131]
Action

- a) accept the Roofing Project, Districtwide; and
- b) authorize the Chancellor or Vice Chancellor-Business to file a Notice of Completion with the County Recorder.

Consideration of
Report of
Investments
[00-132]
Action

accept the quarterly performance review, as provided by the County of Fresno for the quarter ending March 31, 2000.

Consideration to
Approve Resolution
Authorizing Notice
of Intent to
Establish 2000-01
Appropriations
Limit (Gann)
[00-133]
Action

adopt Resolution #00-133, NOTICE OF INTENT TO
ESTABLISH AN APPROPRIATIONS LIMIT FOR THE 2000-
2001 FISCAL YEAR.

Consideration to
Approve Revisions
to Board Policy
5124, Malpractice/
Liability Insurance
[00-134]
Action

adopt revised Board Policy 5124, Malpractice/Liability
Insurance.

Consideration to
Approve Agreement
with City of Clovis
Redevelopment
Agency for
Construction of
2000-01 Project
House
[00-135]
Action

authorize entering into an Agreement with the City of Clovis
Redevelopment Agency for the construction of the 2000-01
project house located at 1151 Harvard Avenue, Clovis, with
property and materials fully funded by the City of Clovis in an
amount not to exceed \$71,000.00.

Consideration to
Approve Agreement
with SixTen and
Associates for 2000-
01 Mandate
Reimbursement Test
Claim Preparation
Services
[00-136]
Action

- a) approve the Agreement with SixTen and Associates for test
claim services associated with the new law regarding
prohibition of fire arms on campus; and
- b) authorize the Vice Chancellor-Business to sign the
Agreement on behalf of the District.

Consideration of
Bids, Language Lab
Remodel, Fresno
City College
[00-137]
Action

award Bid #9900-43 in the amount of \$41,600.00 to Durham
Construction Company, the lowest responsible bidder for the
Language Lab Remodel at Fresno City College, and authorize
the Chancellor or Vice Chancellor-Business to sign an
agreement on behalf of the District.

Consideration of
Bids, English as a
Second Language
Lab Remodel,
Fresno City College
[00-138]
Action

award Bid #9900-44 in the amount of \$37,000.00 to I & O Construction, Inc., the lowest responsible bidder for the English as a Second Language Lab Remodel at Fresno City College, and authorize the Chancellor or Vice Chancellor-Business to sign an agreement on behalf of the District.

Consideration of
Bids, NMR
Spectrometer,
Chemistry
Department, Fresno
City College
[00-139]
Action

award Bid #9900-45 in the amount of \$64,050.78 to Anasazi Instruments, the lowest responsible bidder for the NMR Spectrometer at Fresno City College, and authorize a purchase order to be issued against this bid.

Consideration to
Approve State
Contract for
Purchase of
Telecommunications
Services,
Districtwide
[00-140]
Action

approve use of the CALNET contract offered through the State of California Department of General Services, and authorize the Chancellor or Vice Chancellor-Business to sign an agreement on behalf of the District.

*****End of Consent Agenda*****

Employment and
Resignation,
Certificated
Personnel
[00-121]
Action

A motion was made by Mr. Thonesen and seconded by Ms. Smith that the Board of Trustees approve certificated personnel recommendations, Items A through C, as amended. (Lists A through C is herewith made a part of these minutes as Appendix I, 00-121).

Mr. Patterson asked if there were any figures yet regarding his request on the makeup of the panels, how many full-time instructors are selected from the part-time pool, and affirmative action. Dr. Padden responded the recruitment process is not finished and once completed, he will supply the requested data. Mr. Patterson stated he did receive some information; however, it indicated the District did not do well in the affirmative action area. Dr. Redwine clarified that the information stated the District was unable to attract as many minorities as they would

Employment and
Resignation,
Certificated
Personnel
[00-121]
Action
(continued)

like. Dr. Padden noted that at this point 23 1/3% of the hires are minorities.

Mr. Manfredi stated that Mr. Patterson's previous request was extensive; however, the Board would like the requested information from last year's hiring process.

The motion carried by the following vote:

Ayes - 5
Noes - 1 (Mr. Patterson)
Abstention - 1 (Mr. Manfredi)

Mr. Patterson stated he would like the record to show he will vote no until he receives some reports to his satisfaction that the District is continuing with their past affirmative action policies, and he is also concerned about part-time hiring. He wants to make sure the District is doing the best it can and to be reassured that minorities are being attracted.

Mr. Smith questioned who is included in the reference to minorities. Dr. Padden answered the data is by ethnic minorities, Hispanics, Asians, etc.

Delegations,
Petitions, and
Communications

Dr. Padden introduced Allen Beck, the new Fresno City College Academic Senate President; Rick Kilgore, sitting in for Jerry Loheide, CSEA Chapter President; and Jerry Behrens of Lozano, Smith, Smith & Woliver, as the District's counsel this evening.

Personnel
Commission Budget
Report
[00-141]

Dr. Padden introduced Mr. Jeffrey Jossierand, the Personnel Commission's new Director of Classified Personnel.

Dr. Padden reported the Personnel Commission held a public hearing in compliance with Education Code Section 88073 during their meeting of May 15, 2000. The budget approved by the Commission is approximately \$10,000.00 less than the current year's budget. Since the District is responsible for recruiting classified employees, budgets for advertising and fingerprinting have been transferred to the District accounts.

Mr. Manfredi asked for clarification of staff titles covered in the budget. Dr. Padden explained the Commission budget covers the full-time Director of Classified Personnel and one half-time secretarial position. Separate from the Personnel Commission, the District is currently recruiting for a Director of Human Resources, which covers certificated staff.

Personnel
Commission Budget
Report
[00-141]
Action
(continued)

Mr. Manfredi stated he would like to go on record that he feels the position of Director of Classified Personnel is a mistake on behalf of the Personnel Commission and indicates their unwillingness to work with the Board of Trustees.

A motion was made by Mr. Smith and seconded by Ms. Smith that the Board of Trustees acknowledge the Personnel Commission budget as presented. The motion carried unanimously.

Governing Board
Member Election,
November 7, 2000
[00-142]

Dr. Padden reviewed that the County Superintendent of Schools has called the governing board member election for November 7, 2000, and has forwarded to the District a formal notice of the consolidation of the election with elections of other school districts. It is necessary that the Board of Trustees adopt certain specified resolutions, as follows, in connection with the election:

- A. Specifications of the Election Order - The enclosed resolution form for this item was included with the formal notice from the County Superintendent of Schools about the consolidation election. The Board adopted a similar resolution prior to the previous governing board election.
- B. In the Matter of Charges to Candidates of Board Member Elections - The Board of Trustees has previously adopted a bylaw pertaining to the cost of printing, handling and mailing a candidate's "Statement of Qualifications." This resolution should also be adopted and provision made for candidates claiming an inability to pay for this service.
- C. In the Matter of Board Member Selection in Case of Tie Vote - This 1&2 resolution form was also included with the formal notice from the County Superintendent of Schools. It allows the Board to choose one of two procedures to be used in the event of a tie vote: (1) determine the winner by lot; or (2) call a runoff election. In view of the excessive expense of a special election, it is recommended that the Board choose the first alternative.

Action

A motion was made by Mr. Forhan and seconded by Mr. Thonesen that the Board of Trustees adopt the following Resolutions as presented:

Governing Board
Member Election,
November 7, 2000
[00-142]
Action
(continued)

- A. "Resolution and Specifications of the Election Order;"
- B. "In the Matter of Charges to Candidates of Board Member Elections;" and
- C-1 "In the Matter of Board Member Selection in Case of Tie Vote," with the winner to be determined by lot.

The motion carried unanimously.

Consideration of
Bids, Room T203
Remodel, Fresno
City College
[00-143]
Action

Mr. Sharpe stated that Bid #9900-42 is for the upgrade in Room T203 and T200 at Fresno City College and includes electrical upgrades for instructional purposes.

A motion was made by Mr. Forhan and seconded by Mr. Smith that the Board of Trustees award Bid #9900-42 in the amount of \$57,400.00 to Durham Construction Company, the lowest responsible bidder for the Room T203 Remodel at Fresno City College, and authorize the Chancellor or Vice Chancellor-Business to sign an agreement on behalf of the District. The motion carried unanimously.

Consideration to
Purchase Portable
Classroom, Clovis
Center
[00-144]

Mr. Sharpe reviewed that at the April Board Retreat the administration discussed with the Board the need for relocatables to accommodate the significant student growth at the Clovis Center. At that time the administration actually recommended the idea to lease portables for a period of several years at this site. In working with the District's field representative, a plan was developed to avoid impacting the Clovis Center's future space inventory and not adversely affect future facility eligibility. Therefore, it is now cost effective with less than a five-year payback, to purchase these units rather than lease. Originally there were assurances the portables would be ready for the fall term; however, due to the demand on the manufacturers the units may not be ready for use until Labor Day. The administration is working with the Training Institute to trade off some space until that time.

Action

A motion was made by Mr. Patterson and seconded by Mr. Smith that the Board of Trustees authorize a purchase order in the amount of \$154,044.00 to Aurora Modular Industries, utilizing the Newhall School District bid, for the acquisition of three (3) 24' X 60' portable buildings to be placed at the Clovis Center. The motion carried unanimously.

Reports of Board
Members

Mr. Andy Gonzales, Reedley College Student Trustee, stated this will be his last report as student trustee. Once a month he had the privilege of rubbing elbows with true professionals at these meetings. Without knowing it, the Board and staff have instilled in him exactly what it takes to make it in a competitive

Reports of Board
Members
(continued)

world. He continued that at times he might have appeared to be lost, but he was doing his best impersonation of a sponge and just trying to soak up everything. The ideas he has learned at the Board meetings cannot be taught in a classroom. Mr. Gonzales concluded by saying hopefully this is not the last time he will see everyone and who knows, maybe Mr. Manfredi is keeping that seat warm for an aspiring young man named Andy. Or better yet, Dr. Redwine's seat is looking kind of nice also. He again thanked the Board and said it has been a pleasure to serve on the Board.

Ms. Marylee McGough, Fresno City College Student Trustee, introduced the newly elected officers of the Associated Student Government: President-elect Dale Risenhoover; Legislative Vice President-elect Gary Howery; Executive Vice President-elect Margaret Todd; President ProTem Anna Garcia; and Senators-elect Pao Her, Doug Crutchfield, Sara Spencer, Gia Zingarelli, and Noueth Youk. Taking over as Student Trustee will be Ernie Garcia. The ASG recently held their awards banquet. Advisor Sihota awarded two Senators, David Mechikoff and Doug Crutchfield, with the Academic Award for attaining a 4.0 this semester while being involved in student government and carrying over 13 units. The ASG has done an outstanding job with fundraising and for the first time in many years, they will be presenting two gifts to the college. The first gift will be a topiary of a ram that will be located in front of the Student Services Building. The other will be a digital camera that will be used to record all events of the ASG and College Activities.

Mr. Thonesen reported he attended the CCCT Conference in Pasadena and an assemblyman from the area talked about the joint use of facilities and this is in line with the District's future plans. In the local newspaper, *The Reedley Exponent*, there was an article by an educator and former mayor of Reedley commending the college for joint use of the facility by the community. He complimented Dr. Crow for his efforts in this area.

Mr. Smith stated he was honored to sit at Assemblymember Sarah Reyes' table last Saturday evening for the United Blackmen Awards Banquet where Mr. Robert Fox was the recipient of an award for his commitment to education. Mr. Smith continued that the evening gave him an opportunity to talk with Sarah about educational issues in which she has a great deal of interest. She has tremendous respect in Sacramento, has educated herself very well on community college issues, and is in the forefront of being a spokesperson for community colleges

Reports of Board
Members
(continued)

in Sacramento. He received on behalf of the college a Gold Sponsor Award thanking the District for standing together for progress.

Mr. Forhan noted he was at an event last week where there was a discussion regarding the roles of community colleges and how they can link with business. He was informed that in January State Center received a multi-million dollar grant from IBM for robotics and he was not aware of the award. Also, how does this grant fit into our programs.

Mr. Sharpe clarified that the award was not a grant but a donation to the Foundation for some equipment. They accepted it on behalf of the Training Institute with the intent that the Institute would provide the equipment to other CACT members for the cost of warehousing, shipping, etc. Also, CART is using some of the equipment. As of June 10 all of the equipment will be placed or liquidated from the District's hands.

Mr. Forhan asked if the grant value was in excess of \$1 million and was the Board notified. Mr. Sharpe stated the revenue generated by making the equipment available to the CACT members was between \$60,000.00 and \$70,000.00. The cost of warehousing was \$40,000.00 to \$45,000.00. It was not intended to be a moneymaker for the Foundation, but to be a service to make valuable equipment available to CACT members and the District. Mr. Sharpe continued that to his knowledge the Board was not notified. It was a donation to the Foundation and he is not aware if the Board is notified when donations are received.

Ms. Smith reported she had the opportunity to represent the Board at the Madera Center graduation and it made her proud to know the District is making a difference in so many lives. She also attended a New Wrinkles performance and noted she has recently begun taking tap lessons and several years from now she will be performing in the show. Ms. Smith added that young people should also attend New Wrinkles, or maybe have a special opening for them, so they can see and appreciate what the seniors are doing.

Mr. Manfredi again thanked the student trustees for their service over the past year. He attended the Fresno City College graduation and was honored to give Marylee McGough her diploma. It was nice to see the diversity and mixture of graduates, i.e., foreign students, students who are parents, students who are first in their family to attend and graduate college, and grandparents. He has also been attending the

Reports of Board
Members
(continued)

Environmental Technology Industry Committee meetings at the Madera Center and there is a lot of interest from the private and public agencies regarding curriculum development in this area.

Future Agenda
Items

Mr. Manfredi advised in the next three to four months he would like a report on the coordinated District efforts regarding outreach recruitment.

Mr. Sharpe reassured the Board the District is on schedule for the opening of the Madera Center in the fall. Also, the District is in the process of RFP's for the food service program at Fresno City College. There will be an update at the June 27, 2000 Board meeting.

Closed Session

Mr. Manfredi stated that the Board, in closed session, will be discussing the following: Conference with Labor Negotiator [SCFT and CSEA], Hank Padden, Pursuant to Government Code Section 54957.6; Public Employee Discipline/Dismissal/Release, Pursuant to Government Code Section 54957; and Conference with Real Property Negotiator, (Potential Site Selection), Pursuant to Government Code Section 54956.8. Mr. Manfredi declared a recess at 5:55 p.m.

Open Session

The Board moved into open session at 7:55 p.m., and Mr. Manfredi announced the Board in closed session gave direction to its chief labor negotiator with respect to negotiations with the AFT and CSEA full-time bargaining units, and to the District's negotiator regarding land acquisition.

Mr. Patterson stated that on the consent agenda, Item No. 00-122, Classified Personnel Recommendations, he inadvertently voted yes. He would like the record to show he abstained from the vote.

Adjournment

The meeting was adjourned at 7:59 p.m. by the unanimous consent of the Board.

H. Ronald Feaver
Secretary, Board of Trustees
State Center Community College District

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Employment, Certificated Personnel

ITEM NO. 00-146

EXHIBIT: Certificated Personnel Recommendations

Recommendation:

It is recommended that the Board of Trustees approve the certificated personnel recommendations, Items A through B, as presented.

CERTIFICATED PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons:

<u>Name</u>	<u>Campus</u>	<u>Range & Step</u>	<u>Salary</u>	<u>Position</u>
Betcher, Brenna	FCC	V, 1	\$23,348	Dance/Physical Education Instructor
(New Hire) (Sabbatical replacement, August 10, 2000 – December 15, 2000)				
Grant, Philip	Clovis	V, 6	\$54,714	Political Science Instructor
(New hire) (First contract August 10, 2000 – May 18, 2001)				
McLeod, Todd	FCC	II. 1	\$48,920	Business and Technology Instructor
(New Hire) (Categorically funded contract August 8, 2000 – June 30, 2001)				
Tuttrup, Richard	FCC	IV, 9	\$70,988	Business and Technology Instructor
(Current temporary employee) (First contract, August 8, 2000 – June 30, 2001)				

B. Recommendation to employ the following persons as Faculty Interns:

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Stipend</u>	<u>Position</u>
Pacheco, Joanne	FCC	August 14, 2000	\$12,500	Dental Hygiene
Standifer, Delores	FCC	August 14, 2000	\$12,500	African American Studies
Howery, Ruth	FCC	August 14, 2000	\$12,500	Counseling

B. Recommendation to employ the following persons as Faculty Interns: (continued)

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Stipend</u>	<u>Position</u>
Kirby, Daniel	FCC	August 14, 2000	\$12,500	Technical and Industrial Division
Fernandez, Gabriel	FCC	August 14, 2000	\$12,500	Developmental Preparatory English

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Employment, Lateral Transfer, Promotion, ITEM NO. 00-147
 Change of Status, Leave of Absence, Resignation,
 and Retirement, Classified Personnel

EXHIBIT: Classified Personnel Recommendations

Recommendation:

It is recommended that the Board of Trustees approve classified personnel recommendations, Items A through H, as presented.

CLASSIFIED PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons (probationary):

<u>Name</u>	<u>Location</u>	<u>Classification</u>	<u>Range/Step/Salary</u>	<u>Date</u>
Wasserman, Laura	RC	Institutional Research Coordinator Position No. 3136	66-C \$3806	6/12/00

B. Recommendation to employ the following persons (extra help):

<u>Name</u>	<u>Location</u>	<u>Classification</u>	<u>Hourly Rate</u>	<u>Date</u>
Rivera, Nichole	FCC	Registration Assistant	\$ 5.75	5/15/00
Puckett-Fixel, Angela	FCC	Registration Assistant	5.75	6/13/00
McNabb, Bobbie	FCC	Registration Assistant	5.75	6/13/00
Moreno, Sophia	FCC	Registration Assistant	5.75	6/8/00
Garza, Stephanie	FCC	Registration Assistant	5.75	5/30/00
Larios, Scott	FCC	Registration Assistant	5.75	5/18/00
Martinez, Michael	RC	Comm Svcs Act Asst I	5.75	6/13/00
Dorsey, Kelly	RC	Comm Svcs Act Asst I	5.75	6/13/00
Ong, Candice	FCC	Comm Svcs Act Asst I	5.75	5/30/00
Beavers, Robert	FCC	Instructional Aide	5.75	6/8/00

B. Recommendation to employ the following persons (extra help) (continued):

<u>Name</u>	<u>Location</u>	<u>Classification</u>	<u>Hourly Rate</u>	<u>Date</u>
DeMera, Mandi	FCC	Office Assistant I	5.75	5/22/00
Gonzalez, Jr., Thomas	DO	Office Assistant I	5.75	5/19/00
Dang, Hoai Nam	DO	Office Assistant I	5.75	5/16/00
Sandate, Mary Lou	FCC	Office Assistant I	5.75	5/17/00
Virgen, Jr., Fernando	FCC	Custodian	5.75	5/25/00
Stark, Cheri	Clovis	Custodian	6.19	6/2/00
Pena, Patrick	FCC	Custodian	6.19	5/25/00
Acosta, Ruben	FCC	Custodian	6.19	5/18/00
Zavala, Alex	DO	Groundskeeper I	6.40	5/3/00
Waltrip, Anthony	DO	Maintenance Worker I	6.96	5/22/00
Goodwin, Luisa	FCC	Instructional Technician	7.73	5/25/00
Valdivia, Manuel	RC	Instructional Technician	7.73	6/8/00
Zarate, Juan	FCC	Instructional Technician	7.73	5/25/00
Blied, Pamela	RC	Student Services Assistant	8.18	6/8/00

B. Recommendation to employ the following persons (extra help) (continued):

Name	Location	Classification	Hourly Rate	Date
Brown, Gabriel	FCC	Educational Advisor	9.02	5/17/00
Lawless-Gill, Carolyn	FCC	Program Specialist I	12.50	5/12/00

C. Recommendation to approve lateral transfer of the following employee (regular):

Name	Location	Classification	Date
Lee, Donna	FCC	Office Assistant II Position No. 2015 to Position No. 2018	5/25/00

D. Recommendation to approve promotion of the following employee (regular):

Name	Location	Classification	Date
O'Rourke, Kelli	FCC	Office Assistant III Position No. 7006 to Administrative Aide Position No. 2046	48-D \$2579 53-C \$2773 6/12/00

E. Recommendation to approve change of status of the following employees (regular):

Name	Location	Classification	Range/Step/Salary	Date
Kubin, Caroline	DO	Administrative Aide Position No. 1048 to Administrative Aide (50%) Programmer (50%)	53-E \$3057 53-E/66-A \$3256	7/1/00 thru 12/31/00
(pursuant to Article 34, current CSEA agreement, working out of class)				
Torosian, Leah	DO	Personnel Technician Position No. 1003 to	50-D \$2708 50-D+5%	4/1/00 thru 6/30/00
(pursuant to Article 34, current CSEA agreement, working out of class)				

E. Recommendation to approve change of status of the following employees (regular) (continued):

Name	Location	Classification	Range/Step/Salary	Date
Mathos, Mary	FCC	Financial Aid Asst I	57-E	5/31/00
		Position No. 2105 to	\$3371	thru
		Financial Aid Asst II	60-E	11/30/00
		Position No. 2104	\$3625	
(filling in for employee on leave)				
White, Dale	FCC	Acct Clerk II/Cashier	44/41-E	6/1/00
		Position No. 2078 to	\$2367	
		Accounting Clerk II	41-E	
		Position No. 2078	\$2281	
(return to regular assignment)				
Reid, Beverly	FCC	Office Assistant III	48-E	2/14/00
		Position No. 2259 to	\$3079	thru
		Upward Bound Asst	52-E	6/30/00
		Position No. 2258	\$3384	

F. Recommendation to approve leave of absence of the following employee (regular):

Name	Location	Classification	Date
Espinosa, Charlotte (Family Leave Act)	RC	Office Assistant III	8/21/00
		Position No. 3009	

G. Recommendation to accept resignation of the following employee (regular):

Name	Location	Classification	Date
Aydelotte Mark	DO	Executive Director-Legislative/Public Relations	6/30/00
		Position No. 1066	

H. Recommendation to accept resignation for purposes of retirement of the following employee (regular):

Name	Location	Classification	Date
Partlow, Shirley	VTC	Instructional Technician – Clerical Office Training	8/8/00
		Position No. 4012	

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve Contract
#FCTR-0027 for Child Development
Services between the State Center
Community College District and the
California Department of Education

ITEM NO. 00-148

EXHIBIT: Resolution

Background:

This contract is effective from July 1, 2000 through June 30, 2001. The District, through Fresno City College, will be responsible for the continued operation of the Child Development Program under the CCDF Center Childcare Act Project #10-6246-00-0. For satisfactory performance of the required services, the District will be reimbursed in accordance with the determination of reimbursement amount section of the FT&C and agreed upon not to exceed \$23.31 per child, per day, of full-time enrollment and a maximum reimbursable amount of \$182,054.00. The minimum child-days of enrollment as a CDE requirement is 7,810. The minimum days of operation required is 243.

Recommendation:

It is recommended the Board of Trustees approve Contract #FCTR-0027 between the State Center Community College District and the California Department of Education in the amount of \$182,054.00 and authorize Henry M. Padden, Vice Chancellor, Personnel, to sign the agreement and enter into contracts with the Department of Education on behalf of the District.

RESOLUTION

This resolution must be adopted in order to certify the approval of the Governing Board to enter into this transaction with the California Department of Education for the purpose of providing child care and development services and to authorize the designated personnel to sign contract documents for Fiscal Year 2000/01.

RESOLUTION

BE IT RESOLVED that the Governing Board of State Center Community
College District

authorizes entering into local agreement number/s FCTR-0027 and that the person/s who is/are listed below, is/are authorized to sign the transaction for the Governing Board.

<u>NAME</u>	<u>TITLE</u>	<u>SIGNATURE</u>
<u>Henry M. Padden</u>	<u>Vice Chancellor-Personnel</u>	<u>_____</u>
<u>_____</u>	<u>_____</u>	<u>_____</u>
<u>_____</u>	<u>_____</u>	<u>_____</u>

PASSED AND ADOPTED THIS 27 day of June 2000/01, by the Governing Board of State Center Community College District of Fresno County, California.

I, H. Ronald Feaver, Clerk of the Governing Board of State Center
Community College District, of Fresno, County,

California, certify that the foregoing is a full, true and correct copy of a resolution adopted by the said Board at a regular meeting thereof held at a regular public place of meeting and the resolution is on file in the office of said Board.

(Clerk's signature)

June 27, 2000
(Date)

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve Contract #8145,
Amendment #3, between State Center
Community College District and the
California Department of Education

ITEM NO. 00-149

EXHIBIT: None

Background:

This is an amendment to extend Contract #8145 through May 31, 2001. The extension contract is for \$39,208.00. This is for the Industrial Technology Project Grant.

Recommendation:

It is recommended the Board of Trustees approve Contract #8145, Amendment #3, between the State Center Community College District and the California Department of Education in the amount of \$39,208.00 and authorize Henry M. Padden, Vice Chancellor, Personnel, to sign the agreement and enter into contracts with the Department of Education on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve Contracts between State Center Community College District, the California Department of Education, and the California Community Colleges Chancellor's Office

ITEM NO. 00-150

EXHIBIT: None

Background:

This item is a placeholder. At this time of year, the District often receives several contract renewals from the Department of Education and the California Community Colleges Chancellor's Office for Child Development, Child Nutrition, Tech Prep, and School-to-Career programs. The contracts are often received immediately prior to the Board meeting and do require Board approval and authorization for signatures.

Recommendation:

It is recommended that the Board of Trustees approve the contract renewals the District will forward from the California Department of Education and the California Community Colleges Chancellor's Office, and authorize Henry M. Padden, Vice Chancellor-Personnel, to enter into and sign said agreements on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Review of District Warrants and Checks

ITEM NO. 00-151

EXHIBIT: None

Background:

It is recommended that the Board of Trustees review and sign the warrants register for the period May 31, 2000, to June 20, 2000, in the total amount of \$3,785,348.14.

It is also recommended that the Board of Trustees review and sign the check registers for the Fresno City College and Reedley College Co-Curricular Accounts and the Fresno City College and Reedley College Bookstore Accounts for the period May 19, 2000, to June 16, 2000, in the amount of \$637,294.88.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Accept Construction Project, ITEM NO. 00-152
Gymnasium Evaporative Cooling Addition,
Reedley College

EXHIBIT: None

Background:

The project for the Gymnasium Evaporative Cooling Addition, Reedley College, is now substantially complete and ready for acceptance by the Board of Trustees.

Recommendation:

It is recommended that the Board of Trustees:

- a) accept the project for the Gymnasium Evaporative Cooling Addition, Reedley College; and
- b) authorize the Chancellor or Vice Chancellor-Business to file a Notice of Completion with the County Recorder.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Adopt Resolution Establishing
2000-01 Appropriations Limit

ITEM NO. 00-153

EXHIBIT: Resolution

Background:

At its meeting of June 6, 2000, the Board of Trustees adopted a Resolution notifying the public that the 2000-01 Appropriations Limit had been determined for the District and that documentation used in the determination of the limit would be available to any person wishing to examine or inspect such documentation. The Resolution further notified the public that the Board would establish its Appropriations Limit for 2000-01 at the Board meeting to be held on June 27, 2000. It is appropriate for the Board to now adopt the enclosed Resolution establishing the 2000-01 Appropriations Limit.

Recommendation:

It is recommended that the Board of Trustees adopt the Resolution IN THE MATTER OF THE ESTABLISHMENT OF AN APPROPRIATIONS LIMIT FOR THE 2000-01 FISCAL YEAR, which sets the 2000-01 Appropriations Limit for the District at \$126,474,456.

RESOLUTION NO. 00-153

IN THE MATTER OF THE ESTABLISHMENT OF AN
APPROPRIATIONS LIMIT FOR THE 2000-01 FISCAL YEAR

WHEREAS, on November 6, 1979, the People of the State of California adopted Proposition 4, the Gann Initiative, which added Article XIII B to the State Constitution; and

WHEREAS, said Article and Section 7900, et seq., of the Government Code require this Board to establish, by Resolution, at a regular or special meeting, its Appropriations Limit for the 2000-01 fiscal year; and

WHEREAS, a notice was posted at least fifteen (15) days prior to this meeting informing the public of the availability of the documentation used in the determination of said Appropriations Limit;

NOW, THEREFORE, BE IT RESOLVED as follows:

1. that this Board hereby establishes and adopts for the 2000-01 fiscal year an Appropriations Limit in the amount of \$126,474,456;

2. that said Appropriations Limit has been calculated and determined in accordance with all applicable statutes and constitutional provisions;

3. that all interested persons be provided the opportunity to examine, inspect, and comment upon any matter, document, or procedure pertaining hereto.

* * * * *

The foregoing Resolution was adopted upon motion of Trustee _____, seconded by Trustee _____, at a regular meeting

of the Board of Trustees of the State Center Community College District on this 27th day of June, 2000, by the following vote, to wit:

AYES:

NOES:

ABSENT:

Ron Manfredi, President
Board of Trustees
STATE CENTER COMMUNITY COLLEGE DISTRICT
Fresno, California

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration of Claim Against State Center ITEM NO. 00-154
 Community College District – Debra J. Hiraoka

EXHIBIT: Claim

Background:

The District is in receipt of a Claim submitted by Debra J. Hiraoka, and the Board is asked to take action in accordance with the Government Code. The Board must reject the Claim where there is a question of District liability and the amount of the Claim is disputed. The Claim has been submitted to the JPA and its claims administrator for defense coverage.

Recommendation:

It is recommended that, in accordance with established procedures, the Board of Trustees reject the Claim submitted by Debra J. Hiraoka and direct the Vice Chancellor-Business to give written notice of said action to the claimant.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration of Claim Against State Center ITEM NO. 00-155
 Community College District - State Farm
 Insurance Companies

EXHIBIT: Claim

Background:

The District is in receipt of a Claim submitted by State Farm Insurance Companies, and the Board is asked to take action in accordance with the Government Code. The Board must reject the Claim where there is a question of District liability and the amount of the Claim is disputed. The Claim has been submitted to the JPA and its claims administrator for defense coverage.

Recommendation:

It is recommended that, in accordance with established procedures, the Board of Trustees reject the Claim submitted by State Farm Insurance Companies and direct the Vice Chancellor-Business to give written notice of said action to the claimant.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve Child Care Food
Service Agreement with Fresno County
Economic Opportunities Commission,
Fresno City College

ITEM NO. 00-156

EXHIBIT: None

Background:

In May 2000 the Board was informed that the District and Chartwells were unsuccessful in coming to arrangements for the providing of food services at the Fresno City College campus and the Madera Center for the 2000-01 year. Based upon this action, Chartwells' last day of service to the campuses is scheduled for June 30, 2000. The administration is currently accepting proposals from qualified third-party vendors for the providing of services for the upcoming school year.

One of the services provided by the third-party vendor on the Fresno City College campus has been the preparation of meals for the Fresno City College Child Development Center. The providing of these meals is a required component for licensing and meeting the needs of the children served. In order to continue to provide these services during the summer and upcoming months until a new third-party vendor is in place, it is necessary to find an alternate provider. The District has received a proposal from the Fresno County Economic Opportunities Commission (FCEOC) to provide these services. FCEOC provides these food services to many other child development centers located throughout the City of Fresno.

It is, therefore, recommended, in order to provide uninterrupted services, that the District contract with the FCEOC for the providing of Fresno City College Child Development Center lunches and meals at a rate of \$2.14 per meal. This contract shall commence on July 3, 2000, and shall continue until terminated by at least 30 days' written notice, as provided by either party.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with the Fresno County Economic Opportunities Commission for the providing of meals to the Fresno City College Child Development Center at a rate of \$2.14 per meal with a minimum daily charge of 40 meals; and
- b) authorize the Chancellor or Vice Chancellor-Business to sign the Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve 2000-01 CalWORKs Program Services Agreement with County of Fresno, Fresno City College

ITEM NO. 00-157

EXHIBIT: None

Background:

Since the inception of the California Work Opportunity and Responsibility to Kids Act (CalWORKs) in 1997, the District has received funding directly from the State for District-related CalWORKs programs and has also been eligible to access CalWORKs funding provided to the County for related services. These services are largely related to providing the County with employment and training services to public assistance recipients.

Because of the success of this program in recent years, augmenting the District-funded program, it is recommended that the District's contract with the County of Fresno for providing related services to the CalWORKs County Plan be continued for the 2000-01 Fiscal Year. The 2000-01 Program shall include the following:

- 1) employment counseling;
- 2) job placement services;
- 3) specialized refugee services;
- 4) other services as designated, including pre-employment workshops and vocational student training.

Fresno County is responsible for referring eligible participants and coordinating activities with the District. The total cost of the 2000-01 contract for Fresno County CalWORKs services is \$835,543, which is similar to the 1999-00 amount.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with the County of Fresno for CalWORKs Program Services in the amount of \$835,543 for the period July 1, 2000, through June 30, 2001; and
- b) authorize the Chancellor or Vice Chancellor-Business to sign the Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve 2000-01 CalWORKs ITEM NO. 00-158
Neighborhood-Based Employment Services
Agreement with County of Fresno, Fresno
City College

EXHIBIT: None

Background:

For the past three years the District has contracted with the County of Fresno for the providing of California Work Opportunity and Responsibility to Kids Act (CalWORKs) for the providing of employment and training services to public assistance recipients. In addition to the standard County CalWORKs Program, which augments the District's own CalWORKs Program, specific services have been provided to reach out into local neighborhoods to increase access for needy participants. This program, known as Neighborhood-Based Employment Services, eliminates the barriers of participants needing to travel long distances to access services. The Fresno Neighborhood Job Network provides employment readiness skills, services for employment and retention, and post-employment retention services to CalWORKs in Fresno County.

Originally, the District served as the fiscal agent for these services; however, the District ceased operating in this capacity in 1999-00; therefore, it is appropriate for the District to act as a contractor to the County of Fresno under the umbrella of the Fresno County Economic Opportunities Commission and the CalWORKs Office.

Fresno City College's responsibilities will be to provide decentralized training at seven neighborhood centers. The total Neighborhood-Based Employment Services Contract for 2000-01 is \$390,618.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with the County of Fresno for the providing of CalWORKs Neighborhood-Based Employment Services in the amount of \$390,618 for the period July 1, 2000, to June 30, 2001; and
- b) authorize the Chancellor or Vice Chancellor-Business to sign the Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve Articulation
Agreement with Loma Linda University,
Fresno City College

ITEM NO. 00-159

EXHIBIT: None

Background:

On August 5, 1997, the Board authorized the District to enter into a pilot articulation program with Loma Linda University, one of the premiere health education institutions in the nation. Under the program, the College offered lower division general education courses for students who would otherwise be enrolled in Loma Linda's occupational therapy assistant program. Because Loma Linda does not offer lower division general education, this permits local residents the opportunity to complete the program without leaving the Central Valley. Loma Linda rents space and provides access through distance learning for students who take occupational therapy assistant lecture courses through the distance education mode. Loma Linda contracts with local health care providers for the clinical course requirements.

Because this program has been successful in recent years and has allowed Valley residents access to this prestigious and needed program, it is recommended that the District enter into the Agreement for the continuation of the program for the 2000-01 school year. Loma Linda assumes all cost of distance education lines and pays appropriate rent for Room 240-D in the Health Sciences facility.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with Loma Linda University for classroom rental space at the Health Sciences facility, with Loma Linda being responsible for the providing of all distance education equipment and line charges, as well as rent in the amount of \$550 per quarter, commencing July 1, 2000, through June 30, 2001; and
- b) authorize the Chancellor Vice Chancellor-Business to sign the Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve Agreement with
Proteus, Inc., for Multi-Skilled Technician
Courses, Fresno City College

ITEM NO. 00-160

EXHIBIT: None

Background:

Proteus, Inc., has recently identified eligible recipients with the need to be trained in the area of Multi-Skilled Technician Programs. Since FCC has qualified instructors and supervisors, including Multi-Skilled Technician Program offerings, Proteus, Inc., has requested contract education on a short-term basis to provide opportunities for its clientele to participate in the courses. This short-term contracted education program would be fully funded by Proteus, Inc., and, therefore, students would not be eligible for FTES generation.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with Proteus, Inc., whereby Fresno City College will provide Multi-Skilled Technician Program offerings on a short-term contracted education basis (June-July 2000), with costs in the amount of \$9,628.20 to be fully funded by Proteus; and
- b) authorize the Chancellor or Vice Chancellor-Business to sign the Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve 2000-02
AmeriCorps Agreement with California
Community Colleges Chancellor's Office,
Fresno City College

ITEM NO. 00-161

EXHIBIT: None

Background:

For the past several years the District has been the recipient of a Chancellor's Office AmeriCorps grant. This grant allows 30 recruited AmeriCorps members, after training, to work with urban and rural elementary school sites and tutor children in grades K-6 to improve their reading skills. Corps members are registered in college courses that help to prepare them for a teaching career. These Corps members are under the direction and supervision of Fresno City College and, in addition to providing literacy training and tutoring, assist in the development of curriculum for reading literacy development.

Because of the success of programs in recent years, assisting in the improvement of literacy training for K-6 students, as well as the preparation of students for a teaching career, the District submitted a grant proposal for 2000-02. Recently, the District has been notified by the Chancellor's Office of the award of the grant for 2000-02 in the amount of \$36,935. The program is fully funded by the State and provides a valuable service to our students and communities. It is, therefore, recommended that the Board of Trustees approve participation in the AmeriCorps Program for funding in 2000-02.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into a Grant Agreement with the California Community Colleges Chancellor's Office for Supplemental AmeriCorps Funding in the amount of \$36,935, commencing August 1, 2000, through February 15, 2002; and
- b) authorize the Chancellor or Vice Chancellor-Business to sign the Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve 2000-01 Teacher
and Reading Development Partnerships
Agreement with California Community Colleges
Chancellor's Office, Fresno City College

ITEM NO. 00-162

EXHIBIT: None

Background:

Because of the tremendous student population growth in California, as well as such programs as class size reductions for grades K-3, California is experiencing a tremendous shortage in qualified teachers. In response to this shortage and Governor Davis's call for more teachers, Fresno City College applied for a grant to recruit college students, community members, and high school seniors to pursue teaching as a career. In addition to the recruitment of prospective teachers, the grant would enhance partnerships through CSUF and Fresno Pacific for developing programs and an exchange of information regarding students interested in teaching. Additionally, the grant would provide for teacher preparation curriculum enhancement and a specific goal to assist in improving children's reading skills.

The District has recently been notified of the acceptance of its grant proposal and recommendation for funding for the 2000-01 year under a Teacher and Reading Development Partnerships Grant, totaling \$275,000. This program will be fully funded by the grant and will assist in the recruitment and development of prospective teachers for the California Educational System.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with the California Community Colleges Chancellor's Office for a Teacher and Reading Development Partnerships Grant in the amount of \$275,000, commencing June 30, 2000, through July 31, 2001; and
- b) authorize the Chancellor or Vice Chancellor-Business to sign the Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve Agreement with
Madera County Fire Department,
Fresno City College

ITEM NO. 00-163

EXHIBIT: None

Background:

In December 1998 the District approved Agreements with the City of Clovis and the Fresno County Fire Protection District for the providing of instructional services to students enrolled in the Fresno City College Fire Academy. Subsequently, this program was expanded to include the Fresno City Fire Department, North Central Fire Protection District, and Sanger Fire Department.

The program provides for services to these municipal fire protection agencies whereby the fire departments provide instructional services under the District's direction and supervision. The District compensates the fire departments at the rate of \$2.00 per student instructional hour. Students are eligible for State apportionment funding, and contracting for instruction in this manner is a very cost-effective approach.

Because of the success of the programs in these municipalities and fire protection agencies, the District has recently been approached by the Madera County Fire Department for expansion of the program to include Madera County; therefore, it is recommended that the District approve an Agreement with the Madera County Fire Department under the same terms and conditions. The term of the Agreement would be for a period commencing July 1, 2000, through June 30, 2003, with annual extension clauses and a 30-day written termination clause.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize an Agreement with the Madera County Fire Department for the providing of instructional services to the Fresno City College Fire Academy for a period of three years with annual extension and termination clauses; and
- b) authorize the Chancellor or Vice Chancellor-Business to sign the Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Appoint Dean of
Instruction, Reedley College

ITEM NO. 00-164

EXHIBIT: None

Background:

The District has conducted a nationwide search to fill the position of Dean of Instruction at Reedley College. A total of sixty-seven applications were received and five individuals were invited for interview. The administration is recommending that Dr. Ronald C. Taylor be appointed to the position. Dr. Taylor is currently serving as the Assistant Dean, Letters and Social Sciences at Santa Rosa Junior College, Santa Rosa, California. Prior to that he served as Chair of the English Department and as an English Instructor at Santa Rosa Jr. College. He also served as an Assistant Professor in the English Department at the University of Virginia and as Assistant Professor, Jo Kyoju University, Kyoto, Japan.

Dr. Taylor received is Doctorate in English and Linguistics from the University of California, Berkeley. He also received his Masters in English from the University of California, Berkeley.

Recommendation:

It is recommended that the Board of Trustees appoint Dr. Ronald C. Taylor to the position of Dean of Instruction, Reedley College, on the Management Salary Schedule Range 66, Step 5, effective July 31, 2000.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration of Bids,
Point of Sale System,
Fresno City College

ITEM NO. 00-165

EXHIBIT: None

Background:

Bid #9900-36 is for the purchase of an integrated Point of Sale and Textbook system for implementation at all District Bookstore locations. Since the 1990-91 fiscal year, total bookstore sales have increased by over 100%. Increased student population and class offerings as well as welfare reform and financial aid populations have added to this growth. Increases have also been achieved through effective merchandise presentation. While these increases should be encouraged, prudent business practice dictates that we integrate our Textbook Management System with a comprehensive Point of Sale system to streamline and better manage this growth. The acquisition of these systems, through barcode/scanning technology, will assure greater accuracy in transactions, reduced waiting times, reduced labor costs, and better credit management. These systems will assist in providing more accurate inventory control and a reduction in operating costs. Benefit analysis has shown that by introducing new Point of Sale technology and integrating it with a Textbook Management System, we will be able to show improved cash flow and additional revenues.

The purchase of this new Point of Sale and Textbook system offered by Nebraska Book Company will also offer the benefit of integrating with our Datatel system. This integration will allow better management of textbook inventories through online registration information and will offer financial aid students faster and earlier access to their textbooks and materials. This new system is also capable of providing a web presence for the bookstores to allow students to order textbooks and merchandise online.

Included in this purchase is a full year of system maintenance and all necessary hardware, software, installation and training. The recommended vendor, Nebraska Book Company, has submitted the lowest priced proposal as well the proposal that most closely complies with the project specifications. Funding for this purchase will be from the Bookstore Enterprise Fund.

Bids were received from five (5) vendors as follows:

<u>Bidder</u>	<u>Award Amount</u>
Nebraska Book Company, Inc.	\$279,125.00
MBS Systems	\$291,208.00
Budget Text	\$296,254.00
RiverView Systems, Ltd.	\$320,893.00
Sequoia Peripherals	\$360,241.00

Recommendation:

It is recommended that the Board of Trustees award Bid #9900-36 in the amount of \$279,125.00 to Nebraska Book Company, Inc., the lowest responsible bidder for the Point of Sale System at Fresno City College and Districtwide, and authorize the Chancellor or Vice Chancellor-Business to sign an Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration of Bids,
Theatre Remodel,
Fresno City College

ITEM NO. 00-166

EXHIBIT: None

Background:

Bid #9900-47 provides for the remodeling of existing space in the Theatre at Fresno City College. The work of this project will create additional faculty office space in the Theatre workshop area and includes selective demolition and the construction of new partitions, stairs, floor framing and the installation of new doors, frames and finishes. Also included are modifications of existing mechanical and electrical systems in support of the new facility. This bid was necessitated by the need for additional faculty offices and workspace at the Fresno City College Campus.

Funding for this project will be provided by 1999-00 Decision Package Funds for Fresno City College. The engineer's estimate for this project is \$44,000.00. Bids were received from three (3) contractors as follows:

<u>Bidder</u>	<u>Award Amount</u>
Halder Construction	\$41,775.00
DLB Construction Co.	\$53,275.00
Durham Construction Company	\$80,650.00

Recommendation:

It is recommended that the Board of Trustees award Bid #9900-47 in the amount of \$41,775.00 to Halder Construction, the lowest responsible bidder for the Theatre Remodel at Fresno City College, and authorize the Chancellor or Vice Chancellor-Business to sign an Agreement on behalf of the District.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Authorization to Commence FCC/Madera
Center Food Services Negotiations

ITEM NO. 00-167

EXHIBIT: None

Background:

In Spring 2000 the Board was notified by Chartwells, Inc., of the need to renegotiate its agreement with the District for the providing of food services on the Fresno City College and Madera Center campuses. After careful consideration of Chartwells' renewal proposal, as well as services provided during the 1999-00 year, the administration was unable to recommend acceptance of the renewal proposal; therefore, the administration is in the process of accepting Requests For Proposal for the providing of these services in 2000-01.

Currently, three or four independent third-party contractors have responded to the RFP. Because the administration will not have adequate time to review all of the proposals and make a final recommendation to the Board of Trustees by June 27, it is recommended that the administration be authorized to enter into good faith negotiations with the recommended vendor, with ratification by the Board to be scheduled for August 1, 2000. The administration will provide a further update of the proposals and a status report at the June 27, 2000, meeting.

Recommendation:

It is recommended that the Board of Trustees authorize the Chancellor or Vice Chancellor-Business to enter into negotiations with the food service provider recommended for the Fresno City College and Madera Center campuses for the 2000-01 school year, with ratification of the Agreement by the Board of Trustees scheduled at the meeting of August 1, 2000.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Adopt Resolution
Approving Preferred Site for Environmental
Review, Clovis Center Site

ITEM NO. 00-168

EXHIBIT: Resolution

Background:

Because of the tremendous general and student population growth in the Greater Clovis and Northeast Fresno Area, the Board of Trustees authorized a Site Selection/Expansion Committee for the purpose of determining the long-term educational needs of this area of the District. After careful consideration and considerable review of the educational needs and required long-term facility needs, the District Site Selection Committee ultimately identified a preferred site to serve this area of the District.

In order to commence the necessary studies regarding the preferred site and to facilitate the acquisition process, it is appropriate for the District to adopt the "Resolution Approving Preferred Site for Environmental Review Pursuant to the California Environmental Quality Act (CEQA)."

Enclosed is a Resolution identifying the preferred site and authorizing the Chancellor to engage authorized representatives and appropriate experts to prepare the environmental documents necessary to analyze the preferred site for appropriate environmental review and submittal to the Board of Trustees, as required by law. The Resolution includes an administrative recommendation to retain the law firm of Lozano Smith for the purpose of compliance with all legal requirements with regard to the project generally described as the Clovis/Northeast Fresno Center.

Recommendation:

It is recommended that the Board of Trustees approve the "Resolution Approving Preferred Site for Environmental Review Pursuant to the California Environmental Quality Act (CEQA)."

BEFORE THE BOARD OF TRUSTEES
OF THE
STATE CENTER COMMUNITY COLLEGE DISTRICT

IN THE MATTER OF) RESOLUTION NO. 00-168
)
EVALUATION AND ENVIRONMENTAL) RESOLUTION APPROVING PREFERRED
REVIEW OF CLOVIS/NORTHEAST) SITE FOR ENVIRONMENTAL REVIEW
FRESNO CENTER) PURSUANT TO THE CALIFORNIA
) ENVIRONMENTAL QUALITY ACT
) (CEQA)
)

WHEREAS, the Board of Trustees has received and reviewed a study entitled "Clovis/Northeast Fresno Center Site Selection Study" (the "Study") which analyzes five potential sites for the Clovis/Northeast Fresno Center ("the Center");

WHEREAS, the Study recommends a site in the vicinity of Willow and International Avenues, consisting of approximately 101 acres which, would be adjacent to the Clovis Unified School District Educational Center ("the preferred site")'

WHEREAS, the Board desires environmental review of the preferred site pursuant to the requirements of the California Environmental Quality Act ("CEQA").

NOW, THEREFORE, the Board of Trustees of the State Center Community College District resolves, declares and finds as follows:

1. Adopts the foregoing recitals as true and correct. Incorporates by reference the study entitled "Clovis/Northeast Fresno Center Site Selection Study."

///

///

LOZAN SMITH
285 WEST BULLARD AVE., ST. JI, FRESNO, CA 93704-1706
TEL. 559-431-5600 FAX 559-261-9366

1 2. Accepts the recommendation of the Study and
2 determines that the preferred site as described in the Study
3 should be environmentally reviewed in compliance with CEQA.¹

4 3. Adopts the State of California CEQA Guidelines and
5 incorporates by reference said Guidelines for purposes of
6 environmental review of the preferred site including any other
7 projects that are the subject of environmental review within the
8 District.

9 4. Authorizes and directs the Chancellor and her
10 authorized representatives, including the Vice Chancellor for
11 Business, to recommend for approval appropriate experts to
12 prepare environmental documents as necessary to analyze the
13 preferred site and to engage such experts for appropriate
14 environmental review and proposed findings to be submitted to
15 this Board for its independent review and approval as required by
16 law.

17 5. Authorizes and directs the Chancellor and her
18 authorized representatives, including the Vice Chancellor for
19 Business, to engage such other experts as may be necessary
20 including environmental consultants for appropriate testing at
21 the preferred site and appraisers as necessary to prepare
22 appraisal data and reports for use in contacting property owners
23 in the area of the preferred site for negotiations as required by
24 law and as directed by the Board of Trustees subject to

25 ¹The California Environmental Quality Act permits a public
26 agency to select a preferred site for environmental review.
27 See e.g., Stand Tall on Principles v. Shasta Union High Sch.
28 Dist. (1991) 235 Cal.App.3d 772.

1 compliance with all legal requirements including compliance with
2 CEQA. Authorizes court proceedings as may be necessary to
3 conduct onsite testing for environmental analysis, surveys, and
4 appraisal reviews.

5 6. Nothing herein shall be deemed a delegation of the
6 Board's authority to independently review environmental
7 documents. Further, nothing herein shall be construed as a
8 commitment by this Board to acquire title to the properties
9 within the preferred site. The District reserves its discretion
10 regarding determinations to be made under CEQA and reserves its
11 discretion and its jurisdiction to determine whether to adopt a
12 resolution of necessity for acquisition of real property at the
13 preferred site or to authorize the vesting of title in the name
14 of the District until such CEQA determinations and findings are
15 weighed and determined by the Board.

16 7. Retains the law firm of Lozano Smith and the
17 services of real estate and environmental law partner Jerome M.
18 Behrens, for the purpose of compliance with all legal
19 requirements with regard to the project generally described
20 herein as the Clovis/Northeast Fresno Center. The firm shall
21 consult with staff and consultants as necessary.

22 ///

23 ///

24 ///

25 ///

26 ///

27 ///

28 ///

LOZANO SMITH
285 WEST BULLARD AVE., S 01, FRESNO, CA 93704-1706
TEL 559-431-5666 FAX 559-261-9366

1 The foregoing resolution was adopted by the Board of
2 Trustees at a regularly scheduled meeting held on June 27, 2000
3 by the following vote:

4 AYES:

5 NOES:

6 ABSENT:

7
8 _____
9 Ron Manfredi, President
10 Board of Trustees
11 State Center Community
12 College District

13 CERTIFIED AS A TRUE AND CORRECT COPY:

14 _____
15 Clerk
16 Board of Trustees
17 State Center Community
18 College District

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STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve
2000-01 Decision Packages

ITEM NO. 00-169

EXHIBIT: Decision Package Document

Background:

On April 28, 2000, the administration presented Decision Package recommendations for the utilization of lottery funds. Historically, the District has approved the Decision Package Program at the second meeting in June, scheduled for review of the District's budget documents. Approving Decision Packages at this time will allow many items and projects funded through the Program to be procured and installed prior to the fall semester.

The 2000-01 Decision Package recommendations remain unchanged from those presented to the Board of Trustees at the April 28 retreat. Currently, \$300,000 remains undeclared in a Board contingency account. It is recommended that the contingency be left intact and be made available for potential outcomes from the Board/Chancellor strategic planning retreat scheduled for July 15, 2000.

Recommendation:

It is recommended that the Board of Trustees approve the 2000-01 Decision Packages, as presented at the meeting.



2000-01 Budget

Decision Packages

Office of the Chancellor

State Center Community College District

Fresno
City
College

Reedley
College

North Centers
. Clovis
. Madera
. Oakhurst

STATE CENTER COMMUNITY COLLEGE DISTRICT

2000-01

DECISION PACKAGES

June 27, 2000

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INTRODUCTION

2000-01 LOTTERY/DECISION PACKAGES

In November 1984 the California electorate approved a Statewide initiative authorizing a State Lottery Program. As part of the initiative, 34% of the lottery proceeds are to be distributed to all public educational entities in the State, including local school districts, **community colleges**, and State university systems.

Since the inception of the Program, there has been a considerable variance in lottery collections and subsequent proceeds to community college districts. These amounts have varied from a high of \$178 per FTES in 1989 to a low of \$76 per FTES in 1992. Although all 1999-00 collections have not yet been received, it is currently anticipated that the District will receive approximately \$120 per FTES, or a total equivalent, including carryover, of approximately \$2.6 million.

In March 2000 the California Electorate approved Senate Bill 20, requiring 50% of any lottery proceed increases from 1997-98 to be spent on instructional materials. Several outstanding issues relate to the implementation of this initiative, including the retroactive allocation of monies spent since 1997-98 and a definition of instructional materials for the community college program, which has yet to be defined. However, because of the nature of the District's Lottery/Decision Package Program, well in excess of the increases since 1997-98 have been expended on instructional materials. In fact, when reviewing the 2000-01 recommendations, you will find that approximately \$600,000 of the District's approximate \$2.6 million funding is spent on instructional-related materials. The increase in lottery revenue since 1997-98 is approximately \$250,000; therefore, it is not anticipated that this new law will impact the District's utilization of lottery proceeds in the foreseeable future.

In recent years the District has utilized the decision package process whereby funds are allocated out of prior-year proceeds for one-time, nonsalary expenses in areas such as staff development, equipment, minor facility improvements, and deferred maintenance-related projects. By allocating resources from prior-year revenues, the District is able to withstand the tremendous variances in lottery collections without overspending its budget. These projects allow the District to enhance programmatic offerings and meet the needs of students as well as providing a funding source to provide minor facility improvements.

Attached please find the administration's 2000-01 lottery decision package recommendations. In establishing these decision package projects and recommendations, the Chancellor called for development of proposals from each College/Center and the District Office. The proposals were approved through channels at each location with input provided by various employee groups and site representatives. Upon completion of these proposals recommendations were advanced to the Chancellor and Chancellor's Cabinet for review and approval prior to final consideration by the Board of Trustees.

The staff has worked diligently on development and preparation of these recommendations. Once again, the recommended lottery decision packages provide the District with a unique opportunity to enhance educational programs, meet staff needs, and provide the necessary maintenance and minor improvements of District facilities. Implementation of these projects will provide for the continued improvement in the educational programs offered by the State Center Community College District.

SUMMARY

2000-01 DECISION PACKAGES

Lottery Funding

District

Staff Development and Training	\$ 50,000	
Employee Recognition Program	15,000	
Scheduled Maint. and Repair (Deferred Maint.)	250,000	
Operations/Non-Instructional Equipment	110,000	
Valley Insurance Program Safety Insurance Recom.	40,000	
Central Valley Technology Center	50,000	
Optical Character Recognition System	<u>60,000</u>	
		\$ 575,000

Fresno City College

Staff Development and Training	\$ 75,000	
College Marketing, Enrichment and Accreditation	40,000	
Technology Upgrades and Additions	150,000	
Instructional Equipment Replacement/Repair, Library Resources Center	125,000	
Equipment (New and Replacement)	350,000	
Facility Remodeling, Repairs and Safety Projects.	<u>385,000</u>	
		\$1,125,000

Reedley College

Staff Development and Training	\$ 30,000	
College Marketing and Cultural Enrichment	40,000	
Technology Upgrades and Additions	148,000	
Instructional Equipment Replacement and Repair	105,300	
Equipment Replacement	36,000	
Facility Remodeling, Repairs and Safety Projects	<u>165,700</u>	
		\$ 525,000

North Centers

Staff Development (Madera/Clovis/Oakhurst)	\$ 23,000	
Technology	29,500	
Instructional Equipment	14,000	
Equipment	<u>8,500</u>	
		\$ <u>75,000</u>

Contingency

Contingency - Districtwide	\$ <u>300,000</u>	
		\$ <u>300,000</u>

Total: 3 \$2,600,000

DISTRICT

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-01

DECISION PACKAGE

Title: Staff Development and Training Location: District Office

Prepared By: Henry M. Padden

PROPOSED BUDGET DETAIL:

<u>Major Object:</u>	<u>2000-01</u>
1000	\$ 2,000
2000	-----
3000	3,000
4000	15,000
5000	30,000
6000	-----
Total	<u>\$50,000</u>

PROPOSED PROJECT DESCRIPTION:

While both colleges will continue their own staff development programs, the District Staff Development program will focus on classified and management staff development with particular emphasis on the needs of recently rearranged Districtwide operations. The District Office will also play a role in the coordination of the annual symposium cosponsored by the District and AFT.

As a component of staff development, international education continues to introduce staff and students to new opportunities for cultural and academic exchange.

The Quality of Life Committee continues to enhance the working environment of the District's most valuable resource, its staff.

Activities Designed to assist staff to become more aware of the special needs of the protected groups will utilize experts from the field at both the community college level and individuals particularly sensitive to the needs of the ethnically diverse central San Joaquin Valley.

OBJECTIVES TO BE ACHIEVED:

1. International Education: Facilitate Districtwide program development for staff and students; arrange for visiting instructor's programs, assist with financial support of instructor proposals for international education activities.
2. Quality of Life: Continue recognition of District employees' expand number of wellness opportunities available to staff.
3. Management Staff Development: Development plan for management team; skill development related to both specific needs of District and general professional growth; activities to sensitize staff to specific needs of those divisions which have expanded from campus operations to Districtwide operations.
4. Classified Staff Development: Districtwide workshops both job specific and general growth; coordinate "symposium" activities for classified staff; sensitivity to special needs.

State Center Community College District
Fiscal Year 2000-01

DECISION PACKAGE

Title: Employee Recognition Program Location: Districtwide

Prepared by: Shirley A. Bruegman

PROPOSED BUDGET DETAIL:

Major Object:

1000	
2000	
3000	
4000	\$10,000
5000	\$5,000
6000	_____
Total:	<u>\$15,000</u>

PROPOSED PROJECT DESCRIPTION:

Employee recognition awards are intended to recognize and celebrate years of service to the students and support of our district. The awards given to the employees have been paid from lottery funds in past years. The 2000-2001 decision package is to place funding under the supervision of the office responsible for organizing the awards.

OBJECTIVES TO BE ACHIEVED:

1. Provide funding to purchase five-year incremental awards as well as awards for retirees.
2. Provide lunch at the two campuses.

GOALS:

1. Provide recognition of dedicated employees.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-01

DECISION PACKAGE

Title: Scheduled Maintenance and Repair
(Deferred Maintenance) Location: Districtwide

Prepared by: Jon Sharpe

PROPOSED BUDGET DETAIL:

<u>Major Object:</u>	<u>2000-01</u>
1000	
2000	
3000	
4000	
5000	
6000	<u>\$250,000</u>
Total	<u>\$250,000</u>

PROPOSED PROJECT DESCRIPTION:

The District annually submits a Five-Year Plan to the State for the Scheduled Maintenance and Repair Program. Included is a prioritized list of projects submitted to the State for approval in 2000-01. Based upon the Governor's January Proposed Budget for 2000-01, including available funds statewide, it is projected that the District will be the recipient of approximately \$800,000. In order to receive this funding, the District must match the State contribution with the same amount. The 2000-01 proposed budget includes a \$250,000 transfer from lottery proceeds and \$150,000 from the General Fund to fulfill its match obligation. The actual amounts of the District's match requirement and Scheduled Maintenance and Repair allocation will not be known until adoption of the State budget and, therefore, the actual amount of the General Fund match may be adjusted during the final budget adoption

OBJECTIVES TO BE ACHIEVED:

The prioritized list of Scheduled Maintenance and Repair projects, if funded by the State, will address critically needed issues predominantly at Fresno City and Reedley Colleges. The major projects prioritized for funding include:

- Retrofit Buildings to Meet AB425 Compliance, Clovis Center;
- Repair/Reseal Air Handlers, Fresno City College;
- Repair Domestic Water System, Reedley College;
- Replace Cooling Tower Media, Motors & Controls, Fresno City College;
- Replace Door Hardware Campuswide, Fresno City College;
- Replace Boilers at Men's and Women's P.E., Reedley College;
- Replace Security Alarms, Phase I, Reedley College;
- Replace Heat Pumps at 4 Classroom Buildings, Madera Center;

While these projects represent the District's prioritization, the State emphasizes projects in these as well as other areas and, therefore, the final approved list may be somewhat different. In addition, the final implementation of these projects will be dependent upon the actual amount of State funding and corresponding District match.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title: Operations/Non-Instructional Equipment

Location: District Operations

Prepared By: Brian Speece

PROPOSED BUDGET DETAIL:

Major Object 2000-2001

1000

2000

3000

4000

5000

6000 \$110,000

TOTAL \$110,000

PROPOSED PROJECT DESCRIPTION:

This funding will be used to purchase equipment for the departments in District Operations, which include Maintenance, Grounds, Transportation, and Police Services.

OBJECTIVES TO BE ACHIEVED: (Use additional pages if needed)

1. Replace broken, worn out or obsolete equipment.
2. Provide safety equipment.
3. Provide equipment to improve the efficiency and productivity department wide.

DECISION PACKAGE

Fiscal Year 2000-2001
Operations/ Non-Instructional Equipment

Priority No.	Description	Amount
1.	One (1) 15-Passenger van This will replace one 1987 Maxi van that currently has 128,000 miles on it.	\$25,000.00
2.	One Patrol Car This will replace one 1995 police patrol car that currently has 125,000 miles on it.	\$25,000.00
3.	Street Sweeper This will pay for ½ of a street sweeper with the other ½ paid by F.C.C.	\$25,000.00
4.	Patrol Car Computer Terminals This will complete the installation of computer terminals in the patrol cars. These terminals give the officers immediate information regarding vehicles and individuals that are stopped.	\$19,000.00
5.	2 Electric Carts These carts will be used on the Madera Campus by Maintenance and Grounds staff.	\$6,000.00
6.	Maintenance Diagnostic and Repair Tools This will help equip the new maintenance position at Madera and the Districtwide Locksmith position.	\$5,000.00
7.	Four (4) Radios This will purchase 2 radios for the two (2) new positions and replace 2 radios that are beyond repair.	\$2,400.00
8.	Grounds Equipment This will replace mowers, edgers, and backpack blowers across the District	\$2,600.00

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001**

DECISION PACKAGE

Title: Valley Insurance Program Safety Insurance Recommendations Location: Districtwide

Prepared By: Jon Sharpe

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2000-2001</u>
1000	
2000	
3000	
4000	
5000	
6000	\$ 40,000.00
TOTAL	\$ 40,000.00

PROPOSED PROJECT DESCRIPTION:

State law and insurance requirements require periodic safety inspections of Districtwide facilities. During 1998-99 the Valley Insurance Program (the District's property/liability insurance consortium) contracted for a safety inspection report, including an ergonomic study required by workers' compensation law. During this inspection several items were identified for correction. This will be used to help correct the deficiencies.

OBJECTIVES TO BE ACHIEVED: (Use additional pages if needed)

1. Correct deficiencies identified as substantial that require modifications to building systems or equipment.
2. Implement new safety programs required by recent additions to safety codes and new legislation.
3. Implement recommendations from the workers' compensation ergonomic study to correct deficient work place related issues. This may include improving computer work stations, work desk environments, and other identified mitigation measures.

GOALS:

1. Provide for a safer/healthier work environment.
2. Comply with State and Federal laws.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-01

DECISION PACKAGE

Title: Central Valley Technology Center Location: Districtwide

Prepared By: Jon Sharpe

PROPOSED BUDGET DETAIL:

<u>Major Object:</u>	<u>2000-01</u>
1000	
2000	
3000	
4000	
5000	\$50,000
6000	<u> </u>
Total	<u>\$50,000</u>

PROPOSED PROJECT DESCRIPTION:

In 1997-98 the State Center Community College District, California State University-Fresno (CSUF), the Fresno County Office of Education (FCOE), and UC Merced formed a collaboration for the purpose of cost effectively furthering the use of technology in education. The collaboration, known as the Central Valley Technology Center (CVTC), specifically has provided multi-media and other advanced computer technologies training, as well as computer and technology repairs and installations. Since the inception of the program, Fresno Pacific has been added as an additional member of the collaborative.

Originally, the intent was for a 3-year commitment estimated at \$100,000 per year to facilitate the program until self-sufficiency. Actual District allocation to this program for the 3-year period has been \$180,000. The CVTC now has approximately 2-1/2 years of operating experience in its professional development center, technology maintenance and repair unit, video library, and network operations. Unfortunately, the CVTC has not been able to provide self-sufficiency during its existence. In fact, the collaboration has annually operated at a deficit, resulting in current obligations for training center facility improvements.

The CVTC Board is currently evaluating the viability of its operations and continuance of the program. Regardless of the decision, it will be necessary for the District to either subsidize the continuance of the program in 2000-01 or settle member obligations for any improvements and outstanding balances. It is estimated that either approach will result in a District assessment of approximately \$50,000.

**State Center Community College District
2000-2001 Decision Packages**

Title: Optical Character Recognition System

Location: State Center Comm. Coll. Dist.

Prepared by: John Cummings, District Dean of Admissions & Records, IR

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2000-2001</u>
91000 –	
92000 –	
93000 –	
94000 –	\$ 20,000
95000 –	\$ 28,000
96000 –	<u>\$ 12,000</u>
Total	\$ 60,000

PROPOSED PROJECT DESCRIPTION:

Expand the implementation of STARRS IP Software to include an OCR station at Reedley College for the use by our District Admissions and Records functions. Optical Character Recognition systems are an increasingly essential component to the efficient management of large record systems. The STARRS IP system will streamline and enhance data collection for transfer education, articulation agreements, delivery of student services and MIS reporting.

OBJECTIVES TO BE ACHIEVED:

The expansion of the STARRS IP Software will include the ability to Optically Scan SCCCAD Admission Applications. The Optical scanning will eliminate the need for manual data entry by inserting the student application data directly to Datatel. The insertion of the data will expedite the identification of students' special needs, educational goals and program interests. This will in turn increase our customer service to better serve the students and community. It will allow for the consolidation of all student records in a single location, while giving greater access to these records district-wide.

**State Center Community College District
2000-2001 Decision Packages**

COST ESTIMATE BREAKDOWN:

Hardware

NT Station (500mhz, Pentium III)	\$	1,300
Scanner (Fujitsu, 39PPM)		8,000
PC Upgrades (Memory, Disk)		2,500
Intranet Connection		<u>200</u>
		12,000

Software and Licenses

Starrs IP License	\$	15,000
Additional Verification Station		2,500
Starrs ARW (5 Concurrent)		8,000
Employee Training – Internal		<u>2,500</u>
		<u>28,000</u>

\$ 40,000

Custom Integration of Application OCR to Datatel	\$	<u>20,000</u>
The rate of \$ 1,200 per day.		
See Purchase Order #B2002539		

TOTAL COST: \$ 60,000

FRESNO CITY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title: STAFF DEVELOPMENT AND TRAINING

Location: Fresno City College

Prepared By: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000-2001</u>
95310	<u>\$75,000</u>
Total	<u>\$75,000</u>

PROPOSED PROJECT DESCRIPTION:

This proposal outlines a selected program of activities for the professional enhancement of all segments of the college's staff. It is designed to strengthen classroom instruction, strengthen the delivery of instructional, student services and administrative services, and increase the use of technology across all college units.

OBJECTIVES TO BE ACHIEVED:

1. PROGRAM/STAFF INNOVATIONS \$15,000

The collegwide mini-grant program funds requests for projects associated with the development of new and innovative approaches to classroom instruction and other services to students. All areas of the college may request the use of these funds. A process for requesting, evaluating, and awarding these funds is administered by the Office of Instruction.

2. ADJUNCT FACUTLY SERVICES \$ 2,000

Efforts to recruit and to provide special information needs of part-time instructors has increased. This proposal is to provide supplies, including publication of the Guide for Adjunct Faculty, faculty semester identification cards, and opening of school orientation meetings.

3.	NEW FACULTY ORIENTATION	\$ 2,000
	Two faculty will coordinate an orientation program for new full-time permanent faculty. Activities will include an orientation meeting modeled after the format used in Great Teachers Seminar, technology training, campus visitations, and development of a quick-guide handbook.	
4.	CLASSIFIED IN-SERVICE TRAINING	\$ 4,000
	This project calls for leadership and project management training for classified staff, including managers and directors. Funding will provide in-house leadership and teamwork training for work unit members to promote student success.	
5.	TRAVEL AND CONFERENCE	\$20,000
	This item is proposed specifically for required travel that does not fall under the guidelines established for the use of AB1725 staff development funds. This item provides for travel to special meetings, certifications, associations, and faculty sponsors of student clubs and organizations.	
6.	FACULTY FLEX DAYS (2)	\$ 9,000
	This item is proposed to support presenters and in-service training for department and division staff development activities.	
7.	STAFF TRAVEL/CONFERENCE AND IN-SERVICE TRAINING	\$21,000
	This projects is designed to support administrative staff development activities, including travel and conference, expenses incurred by faculty on classroom field trips, and institutional supported travel and conference for telecommunications, research and planning, matriculation, and advanced technology.	
	TOTAL	\$75,000

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title: COLLEGE MARKETING, ENRICHMENT & ACCREDITATION

Location: FCC

Prepared by: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000-2001</u>
94410 Office Supplies	\$ 25,000
95810 Advertising	<u>15,000</u>
Total	\$ 40,000

PROPOSED PROJECT DESCRIPTION:

The college's marketing advisory committee addresses the campus needs for a comprehensive plan designed to market the college to the community. A yearly plan developed through the efforts of management and the marketing committee provides direction for the purpose of marketing the college. Costs incurred to support the plan include the printing of materials to aid in recruitment and mileage reimbursement for recruitment visitations to area high schools. This package would provide for the production of new and improved recruitment materials to promote the college and its programs to prospective students. **\$25,000.**

The proposal also includes funding for a speaker's forum which would attract speakers on topics appealing to both the local and college community. In addition, resource professionals would be invited to the college for campus wide reading/lecture series to enhance the curriculum. **\$15,000**

OBJECTIVES TO BE ACHIEVED:

1. Continue to work with area high schools to improve student recruitment efforts.
2. Production of new, updated recruitment and presentation materials.

3. Provide additional educational opportunities for students through the speaker's forums and resource professional presentations.
4. Strengthen relations with the community through involvement in the speaker's forums and resource professional presentations, and create awareness of the college and its many programs.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title: TECHNOLOGY UPGRADES AND ADDITIONS Location: Fresno City College

Prepared By: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000-2001</u>
96510—New Equipment	\$ 24,897
96610—Replacement Equipment	\$125,103
Total	<u>\$150,000</u>

PROPOSED PROJECT DESCRIPTION:

The purpose of this decision package is to help the college address the technology goals of the District's Five-Year Master Plan. These goals specifically refer to acquiring and maintaining the most current technology for use by faculty, staff, and students. The college has an ongoing need to repair, upgrade, and replace technology that is no longer capable of meeting current industry standards, providing the latest material in the classroom environment, or allowing faculty, staff, and students access to instructional resources.

OBJECTIVES TO BE ACHIEVED:

1. Continue to maintain the current level of technology.
2. Improve operational efficiency and services to staff and students.
3. Provide computer availability to staff so that they may continue to enhance the use of technology in the classroom.
4. Provide for upgrade and replacement of obsolete equipment.
5. Encourage staff to continue to upgrade their technology skills.

<u>ADMINISTRATIVE SERVICES</u>	\$ 8,800
New computer systems for administrative services area: one is a replacement for an outdated system and the other for a new authorized position.	
<u>BUSINESS EDUCATION</u>	\$31,284
Phase in of replacement of computers and printers for faculty.	
<u>HEALTH SCIENCES</u>	\$ 4,500
Replacement of outdated division office computer and printer system.	
<u>HUMANITIES</u>	\$ 5,953
Upgrade and replacement of computers for theatre arts department.	
<u>MATH, SCIENCE, AND ENGINEERING</u>	\$38,670
Phase in of replacement of computers for faculty and replacement of division office printer.	
<u>OFFICE OF INSTRUCTION</u>	\$12,960
Computers for new permanent faculty to be hired for the 2000-2001 academic year.	
<u>POLICE ACADEMY</u>	\$ 9,800
Replacement of obsolete computers and printer.	
<u>SOCIAL SCIENCE</u>	\$15,050
Replacement of outdated computers and printers for faculty, division office, and support of large group instruction.	
<u>STUDENT SERVICES</u>	\$11,937
Computers and printers for various program offices.	
<u>TECHNICAL AND INDUSTRIAL</u>	\$ 8,076
Replacement of outdated computers for faculty in the T&I Division.	

VOCATIONAL TRAINING CENTER

\$ 2,970

Replacement of printer in division office with one that has network capabilities.

TOTAL

\$150,00

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title: INSTRUCTIONAL EQUIPMENT REPLACEMENT/REPAIR LIBRARY
RESOURCES CENTER

Location: Fresno City College

Prepared By: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000-2001</u>
96510—New Equipment	\$ 50,000
96610—Replacement Equipment	\$ 75,000
	Total <u>\$125,000</u>

PROPOSED PROJECT DESCRIPTION:

This decision package is designed to provide assistance to the library resources center the necessary funding for new, replacement, and repair of instructional equipment used across campus.

OBJECTIVES TO BE ACHIEVED:

1. Continue to maintain the current level of library subscriptions.
2. Upgrade media equipment used across campus.
3. Provide for site license upgrade campuswide.
4. Provide for replacement and new equipment in the media center.
5. Continue to upgrade student computer labs.
6. Provide continued support for the law library.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title EQUIPMENT (NEW & REPLACEMENT)

Location: FCC

Prepared by: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000-2001</u>
96510 Instruc. Equipt. New	\$ 26,802
96515 Non Instruc. Equipt. Repl.	211,748
96520 Vehicles	25,000
96610 Instruc. Equipt. Repl.	11,450
96810 Library Books	<u>75,000</u>
TOTAL	\$350,000

PROPOSED PROJECT DESCRIPTION:

The purpose of this decision package is to provide the campus with funding for new and replacement equipment campus wide. There are ongoing needs to replace old, worn out or obsolete equipment that is used in support of the District and College's educational and student services programs.

OBJECTIVES TO BE ACHIEVED:

1. Replacement of obsolete, old and worn out equipment that is no longer cost effective to repair.
2. Improved operational efficiency and service effectiveness of campus departments receiving new or replacement equipment.
3. Replace equipment that can no longer adequately support the instructional programs, student services and administrative services campus functions.

NEW AND REPLACEMENT EQUIPMENT DESCRIPTION

2000-2001 DECISION PACKAGE

- | | | |
|----|---|-----------|
| 1. | Sweeper | \$ 25,000 |
| | To provide for a scheduled service to parking lots and major walkways at the college and alleviate the monthly contractual services. The allocated funds will be combined with district dollars to finalize the purchase. The equipment will be available for district use and shared with maintenance provided by district staff. | |
| 2. | Library Print Materials | 75,000 |
| | Will provide for increasing circulation of print materials and necessary volumes to complete necessary curriculum areas to enhance the educational mission of the college. The first phased implementation will address accreditation concerns regarding the library collection. | |
| 3. | Production Department | 56,500 |
| | Will provide for purchase of high production copier and folding machine to meet production requirements for instructional materials and communications module mailings, Admissions & Records information, Financial Aids communications, and marketing information for recruitment. | |
| 4. | Office Furnishings | 60,418 |
| | Will provide for refurbishing of MSE, Social Science, Business Education, Office of Instruction and the Gym complex offices. Faculty and staff work areas will be enhanced with space saving configuration of modular systems/files. Will create user friendly accessible passages increasing service delivery to students and faculty. | |
| 5. | Tools, Safety Equipment and Washers | 36,681 |
| | Will provide for purchase of chemical storage cabinets, locks, specialty tools, vacuums, explosion proof refrigerator, dish-washer, washer, dryer, opscan tools (LGI) and solvent cleaning equipment. The equipment purchases are necessary to maintain labs, classrooms and instructional work prep areas. | |

6. Enhancements to Forum Hall, Athletics, Art/Home Ec., Theatre, and VTC 86,100

Will provide for upholstery and repair of forum hall seating, refurbishing of gym classroom, replacement of main theatre curtain, track timing clock, rehabilitation of foods lab area, and paint booth assembly/installation at VTC.

7. Instructional Support Materials 10,301

Will provide for purchase of handicap accessible podium and PA system, video camera workstation, carts, uniflex poly stools, and academic NCS gradebook (to support opscan equipment).

TOTAL \$350,000

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title: FACILITY REMODELING, REPAIRS & SAFETY PROJECTS Location: FCC

Prepared by: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000-2001</u>
96410 Building Renovation	\$ 346,500
96515 Contingency	<u>38,500</u>
Total	\$ 385,000

PROPOSED PROJECT DESCRIPTION:

This decision package will fund selected and prioritized facility remodeling, upgrade and safety projects for the campus. The attached project list provides a description of each project.

OBJECTIVES TO BE ACHIEVED:

1. Upgrade, modernize and improve functionality of selected campus facilities that are dated and in need of improvement. Studies have indicated that the physical appearance of facilities and campus safety are important factors in the recruitment and retention of students.
2. To remodel and reprogram selected campus areas for changing instructional and student support services needs.
3. Augment the deferred maintenance budgets by upgrading and remodeling of facilities.

FACILITY REMODELING, REPAIRS and SAFETY PROJECTS

2000-2001 DECISION PACKAGE

Following is an outline of specific projects to be completed with this decision package:

1. Gym Complex \$ 66,500

Renovation and upgrade of gymnasium floor refinish, security G-105, painting and replacement of exterior doors and benches. Improvements will increase student learning environment and prolong life of recreational facility.
2. Rehabilitation of College Restrooms 10,000

Will provide for partial rehab of college restrooms in identified buildings to replace flushometers and retile to match or replace existing tile for ease of maintenance. This is a phased project to be continued each year providing funding is available.
3. Library Enhancements 64,500

Will provide for the needed electrical outlets in workbench area for maintenance and repair of campus technology, provide for enhanced access with installation of electrical doors in computer lab and tutorial area, provide for improvements of study areas and staff work areas and enhance routing to archive areas.
4. Facility Improvements 130,000

Will provide for the repair of Cafeteria exterior gluelam beams, door/jam replacement college wide for out of kilter entries, replacement and rehab of exterior and interior windows damaged through vandalism, painting of College classrooms, offices and Cafeteria exterior, and replacement of carpet in computer labs and offices.
5. Landscape/Hardscape Improvements 38,000

Will provide continued pruning efforts to maintain mature vegetation, replacement of concrete areas identified with trip hazards/slip and fall reports (reviewed with CAC), concrete berms located at Ratliffe Stadium to continue the phased rehab of the berms, and replacement/infill of front-end pit.

6. Signage 70,000

Will support the completion of the first phase of the signage project originally started in the prior fiscal year. This project is large in scope and must be phased in to complete the total recommended package.

7. Mass Light/Soffit Changeout 6,000

Will provide for mass light change and replacement of soffits in identified college classrooms and offices, providing increased light and environment for students and staff. Several areas have been identified. It is recognized that this should be a phased project approached on a yearly basis providing funding is available.

TOTAL 385,000

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000 - 2001

DECISION PACKAGE

Title: STAFF DEVELOPMENT AND TRAINING Location: Reedley College

Prepared By: Tom Crow

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000 - 01</u>
95310	<u>\$30,000</u>
Total	\$30,000

PROPOSED PROJECT DESCRIPTION:

The campus student population continues to increase and has become more diverse. Staff development activities will be provided to train staff to effectively address these new changes. There is also a need for improved technological skills to effectively provide services to students. The college uses a number of part time certificated staff. Professional Development and Training is necessary for these staff members to be an effective part of the faculty.

OBJECTIVES TO BE ACHIEVED:

1. Strengthen the delivery of instructional, student services and administrative services programs of the College.
2. Increase staff awareness of cultural diversity within and external to the classroom.
3. Enhance academic excellence throughout instructional programs and student services.
4. Promote campus-wide involvement in multi-faceted staff development activities.
5. Train part time certificated staff members (\$5,000 of this decision package will be dedicated to this objective).
6. This decision package, subject to recommendation and approval by management, would provide funding for travel and registration expenses to professional development and in-service training workshops and conferences.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000 - 01

DECISION PACKAGE

Title: COLLEGE MARKETING and CULTURAL ENRICHMENT

Location: Reedley College

Prepared By: Tom Crow

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000 - 01</u>
94410	\$25,000
95810	15,000
Total	\$40,000

PROPOSED PROJECT DESCRIPTION:

The college's marketing advisory committee addresses the campus needs for a comprehensive plan to market the college. As a result of the efforts of the committee and management a yearly plan is developed that provides direction for the marketing of the campus. Components of the plan include the printing of materials that support the efforts to recruit students to the campus and mileage reimbursement for high school recruitment visitations. This proposed package would provide improved and updated recruitment materials for marketing the college and its various programs to prospective students. \$25,000

A speaker's forum is proposed to be funded that would bring in speakers for evening presentations on topics that would be of interest to both the local and College community. It is also intended to bring in resource professionals for campus wide reading/lecture series to enrich the curriculum. \$15,000

OBJECTIVES TO BE ACHIEVED:

1. Improve the emphasis on student recruitment from service area high schools and strengthen the relationship with the feeder schools.

Continued

2. Provide additional display backdrop for recruitment visitations and purchase new supply of recruitment presentation materials.
3. Provide funding for updated marketing supplies that will include printed materials, advertising for all College sites and regularly scheduled recruitment staff visitations to high schools.
4. Increased opportunities for student cultural enrichment and awareness.
5. Increased opportunities for community cultural enrichment and involvement in the life of the campus.
6. Provide opportunities for student and community members to listen and learn from notable authors, journalists, notable academicians and others who have distinguished themselves in diverse fields of study.
7. Provide information on timely topics of interest to the community.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000 - 2001

DECISION PACKAGE

Title: TECHNOLOGY UPGRADES AND ADDITIONS

Location: Reedley College

Prepared By: Tom Crow and Gene Blackwelder

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000 – 2001</u>
96510 – New Equipment	\$ 90,000
96610 – Replacement Equipment	\$ <u>58,000</u>
Total	\$ 148,000

PROPOSED PROJECT DESCRIPTION:

In accordance with the District's Five Year Master Plan the purpose of this decision package is to provide the campus with funding for new, replacement and repair equipment campus wide that will maintain the highest and practical level of emerging and current technology available in the industry. There are ongoing needs to add new, replace obsolete or repair equipment that is used in support of the District and College's educational, student and administrative services programs.

OBJECTIVES TO BE ACHIEVED:

1. Projection of a contemporary high tech campus image to both prospective and current students, faculty and staff.
2. The availability of state of the art high tech equipment, management systems and procedures will better prepare students for the transition to jobs in business, industry and professional careers.
3. Replacement of obsolete, old and worn out equipment that is no longer cost effective to repair.
4. Improved operational efficiency and service effectiveness of campus departments receiving new or replacement equipment.
5. Refer to the following schedule for more specific details.

Continued

Schedule of

NEW, REPLACEMENT and/or REPAIR of TECHNOLOGY RELATED EQUIPMENT
2000 - 2001 DECISION PACKAGE

1. Art Department replacement and new computers	\$ 36,000
2. Portable computers and projector systems for instructor use in developing class presentations	\$ 15,000
3. Multimedia Equipment; purchase and install multimedia equipment in classrooms across campus for power point presentation capabilities.	\$ 50,000
4. Computer and printer replacements in selected offices with outdated equipment.	\$ 22,000
5. Instructional software	<u>\$ 25,000</u>
	\$148,000

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000 - 2001

DECISION PACKAGE

Title: INSTRUCTIONAL EQUIPMENT REPLACEMENT and REPAIR

Location: Reedley College

Prepared By: Tom Crow and Ruben Fernandez

PROPOSED BUDGET DETAIL:

Object Code:	<u>2000 - 2001</u>
96510 - New Equipment	\$ 27,000
96610 - Replacement Equipment	\$ <u>78,300</u>
Total	\$ 105,300

PROPOSED PROJECT DESCRIPTION:

The purpose of this decision package is to provide the campus with funding for new, replacement and repair of instructional related equipment campus wide. There are ongoing needs to add new, replace obsolete or repair equipment that is used in support of the District and College's educational and student services programs.

OBJECTIVES TO BE ACHIEVED:

1. Replacement of obsolete, old and worn out equipment that is no longer cost effective to repair.
2. Improved operational efficiency and service effectiveness of campus departments receiving new or replacement equipment.
3. Replace and/or repair equipment that can no longer appropriately support the instructional programs.
4. Refer to the following schedule for more specific details.

Continued

Schedule of
NEW, REPLACEMENT and/or REPAIR of INSTRUCTIONAL RELATED EQUIPMENT
2000 - 2001 DECISION PACKAGE

1. Refurbish (repair cushioning and re-upholster) theater style Seating in Social Science 32	\$ 12,000
2. Replacement of ceramic lab kiln	\$ 7,600
3. Purchase of AERO Department precision measuring tools and vibration analyzer	\$ 15,000
4. Music department keyboard-replacements	\$ 9,500
5. Physical Education sprint trainer	\$ 2,600
6. Chemistry department sterilizer	\$ 3,600
7. Classroom whiteboard installations	\$ 4,000
8. New and replacement classroom furnishings (student desk chairs, tables, lab stools, etc)	\$ 15,000
9. Athletic Department equipment (training room treatment table, goal posts, track equipment, lockers, etc.)	\$ 11,000
10. Disabled Student Services Tram Replacement	<u>\$ 25,000</u> \$105,300

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000 - 2001

DECISION PACKAGE

Title: EQUIPMENT REPLACEMENT

Location: Reedley College

Prepared By: Gene Blackwelder

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000 - 2001</u>
96615 - Equipment	<u>36,000</u>
Total	\$ 36,000

PROPOSED PROJECT DESCRIPTION:

The purpose of this decision package is to provide the campus with funding for replacement of equipment campus wide. There are ongoing needs to replace old, worn out or obsolete equipment that is used in support of the District and College's educational and student services programs.

OBJECTIVES TO BE ACHIEVED:

1. Replacement of obsolete, old and worn out equipment that is no longer cost effective to repair.
2. Improved operational efficiency and service effectiveness of campus departments receiving new or replacement equipment.
3. Replace equipment that can no longer appropriately support the instructional programs, student services and administrative services campus functions.
4. Refer to the attached Equipment Replacement Description for more specific objectives.

Continued

Schedule of

NEW AND REPLACEMENT EQUIPMENT DESCRIPTION
2000 - 2001 DECISION PACKAGE

1. Building Services equipment replacements (housekeeping carts, floor machines, refuse containers, etc.)	\$ 10,200
2. Printing Services equipment (printer/plate maker and press refrigeration unit)	\$ 14,000
3. Food Services equipment replacement and repair (four burner cook top and oven/range with griddle and oven)	<u>\$ 12,000</u>
	\$ 36,000

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000 - 2001

DECISION PACKAGE

Title: FACILITY REMODELING, REPAIRS and SAFETY PROJECTS

Location: Reedley College

Prepared By: Tom Crow, Gene Blackwelder and Ruben Fernandez

PROPOSED BUDGET DETAIL:

<u>Object Code:</u>	<u>2000 - 2001</u>
96210 Site Improvements	\$ 30,000
96410 Building Renovation	<u>135,700</u>
Total	\$ 165,700

PROPOSED PROJECT DESCRIPTION:

This decision package will fund selected and prioritized facility remodeling, upgrade & safety projects for the campus. See the attached project schedule for more detailed description.

OBJECTIVES TO BE ACHIEVED:

1. Upgrade, modernize and improve functionality of selected campus facilities that are dated and in need of improvement. Studies have indicated that the physical appearances of facilities and campus safety are important factors in the recruitment and retention of students.
2. To remodel and reprogram selected campus areas for changing instructional and student support services needs.
3. Augment the deferred maintenance budgets by upgrading and remodeling of selected 1950 era original construction.
4. Refer to the attached schedule for more specific objectives and details.

Schedule of
 FACILITY REMODELING, REPAIRS and SAFETY PROJECTS
 2000 - 2001 DECISION PACKAGE

Following is an outline of specific projects to be completed with this decision package:

1. The installation of additional walkways, campus security lighting in dark and potentially unsafe areas of campus, repairs of existing walkways and campus safety hazard remediation measures and other campus infrastructure needs as required and needed.	\$ 30,000
2. LAND Ag Storage Building Remodeling (convert Building #48 to instructional lab), \$54,000 and Renovations to Mech. Ag.(CAT Program) area, \$6,000	\$ 60,000
3. Dental Assisting Lab remodeling	\$ 25,000
4. Refurbishing (painting, repairs, floor covering, etc.) of selected classrooms in need of such work)	\$ 30,700
5. Business Office and storage remodeling	\$ 10,000
6. Admissions and Records Office remodeling	\$ <u>10,000</u>
	\$165,700

NORTH CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title: STAFF DEVELOPMENT

Location: Madera/Clovis/Oakhurst

Prepared By: Don C. Yeager

PROPOSED BUDGET DETAIL:

<u>Major Object:</u>	<u>2000-2001</u>
1000	
2000	
3000	
4000	
5000	\$23,000
6000	
Total	<u>\$23,000</u>

PROPOSED PROJECT DESCRIPTION:

The North Centers continue to increase in the number of students and the number of full-time faculty. In an effort to provide the full-time and adjunct faculty and staff the opportunity for professional development, the North Centers would propose staff development funding. As in past years the focus would be the exploration of emerging trends and remaining current in subject information in order to improve the instructional and student support programs.

OBJECTIVES TO BE ACHIEVED:

1. Provide professional development opportunities for permanent and adjunct faculty and staff of the North Centers.
2. Provide the opportunity for the continued improvement of the instructional and student support programs.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title: TECHNOLOGY

Location: Clovis/ Madera/ Oakhurst

Prepared By: Don C. Yeager

PROPOSED BUDGET DETAIL:

Major Object: 2000-2001

1000	
2000	
3000	
4000	\$29,500
5000	
6000	
	<hr/>
Total	\$29,500

PROPOSED PROJECT DESCRIPTION:

The North Centers faculty and administration believe that for instructors to be effective in their delivery of on-line instruction via the Internet, instructors must be familiar with and knowledgeable about new technology that is available. The five types of technologies that are currently available and which instructors use on a regular basis are word processing, spreadsheets, database, Internet/E-mail, and presentation software. This proposal would fund the additional technology software that would allow instructors to prepare and deliver courses on-line in the Teaching Resources Center at Clovis and Madera.

This proposal would also include the purchase of computer hardware for Financial Aid at the Clovis Center and equipment for upgrading the instructional labs at the Madera Center.

OBJECTIVES TO BE ACHIEVED:

1. Develop teaching strategies and software usage for on-line courses for the North Centers faculty and increase the use of technology in instruction by:
 - a. providing software and training on the software for on-line courses.
 - b. using technology to provide access to students who would not otherwise be able to take on-site classes.
 - c. assisting faculty to become an Internet on-line instructor.
2. Provide Computer hardware for the Financial Aid Office at the Clovis Center.
3. Provide two servers to upgrade current hubs and provide network services for instructional labs at the Madera Center.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-2001

DECISION PACKAGE

Title: INSTRUCTIONAL EQUIPMENT

Location: Madera/Clovis Centers

Prepared By: Don C. Yeager

PROPOSED BUDGET DETAIL:

Major Object: 2000-2001

1000

2000

3000

4000 \$14,000

5000

6000

Total \$14,000

PROPOSED PROJECT DESCRIPTION:

The Madera and Clovis Centers will be hiring nine new full-time faculty for the Fall of 2000 Semester. This decision package will assist these new faculty members with the ability to select and purchase current and applicable instructional materials that will be incorporated into their instructional efforts.

OBJECTIVES TO BE ACHIEVED:

1. Provide classroom equipment, supplies, and materials in support of new and expanded program and course offerings at the Madera and Clovis Centers.

CONTINGENCY

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2000-01

DECISION PACKAGE

Title: Contingency Location: Districtwide

Prepared By: Jon Sharpe

PROPOSED BUDGET DETAIL:

<u>Major Object:</u>	<u>2000-01</u>
1000	
2000	
3000	
4000	
5000	
6000	<u>\$300,000</u>
Total	<u>\$300,000</u>

PROPOSED PROJECT DESCRIPTION:

In 1999-00 the administration provided a Board contingency in its Decision Package Program for flexibility and a funding source for Board-identified priorities. The Board utilized this funding source to authorize a comprehensive Fixed Asset Inventory Program, to be implemented May 2000, as well as allocating the remaining balance to the campuses based upon site priorities.

Because the overall projected revenues from the Lottery Program are anticipated to increase with increased lottery sales and as a result of increasing Districtwide enrollment, the administration has been able to allocate similar amounts to the campuses as in 1999-00 while setting aside \$300,000 of Decision Package monies for Board consideration. This \$300,000 has not been committed or allocated to any campus or site and is, therefore, available for Board direction. If the Board determines that the contingency is not necessary for additional Board-directed projects, the money could be allocated to Districtwide initiatives, including technology upgrades or to the campuses on a pro rata basis.

OBJECTIVES TO BE ACHIEVED:

1. Provide a funding source for Board-directed budget priorities in 2000-01.

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Consideration to Approve 2000-01
Tentative Budget

ITEM NO. 00-170

EXHIBIT: Tentative Budget Document

Background:

The 2000-01 Tentative Budget for the General Fund, Capital Outlay Projects Fund, and Other Funds and Accounts is presented for Board approval. The Budget was discussed at the Board retreat on April 28, 2000.

Under law it is necessary that the Board of Trustees approve a Tentative Budget prior to June 30. Any adjustments necessitated by adoption of the State Budget Act after June 27, 2000, will be included in the Final Budget scheduled for review on September 5.

Recommendation:

It is recommended that the Board of Trustees approve the 2000-01 Tentative Budget as presented at the meeting.



State Center Community College District

2000-01

Tentative Budget

Board of Trustees Meeting

June 27, 2000

Office of the Chancellor



Fresno City College



Reedley College



North Centers

- Clovis
- Madera
- Oakhurst

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2000-01 BUDGET OVERVIEW

Introduction

One of the most significant responsibilities of a community college district is the preparation and presentation of the annual budget. A district's budget not only serves as a planning document for the ensuing school year, reflecting the goals and priorities, but also serves as a report to our constituents regarding the utilization of available tax dollars and other funding sources. The State Center Community College District administration is confident that the enclosed budget documents reflect the effective utilization of financial resources to meet the educational goals of our District.

Overview

On January 10, 2000, Governor Gray Davis released his second State budget as the Governor of California. There were few surprises of benefit to the Community College System in the January budget release.

The Governor's January release funded a cost-of-living adjustment (COLA) and growth revenues; however, the combined funding levels were considerably less than those received by the other

higher-education partners of the University of California (UC) and California State University (CSU) Systems. Additionally, Partnership For Excellence funding fell far short of the requested amount. The Governor recognized the conservative nature of the January budget proposal and indicated hope that additional revenues would be gained prior to the May Revise, allowing additional allocations for education.

In fact, at the time of the Governor's January budget release, the Legislative Analyst's Office indicated continued economic prosperity and growth in California which, according to their estimate, would generate roughly \$1.5 billion in State revenues above the current-year budget forecast and a two-year total of nearly \$3 billion more than the projection announced by the Governor. These revenue projections, coupled with Governor Davis's comments about his commitment to education and hope for additional revenues, left the Community College System with hopes of significant funding increases by the May Revise.

On May 15, 2000, the Governor updated his original January proposal for the 2000-01 budget, reflecting changes in the economy, revised revenue projections,

and priorities established by the Governor. During this period the economy continued to grow, resulting in an overall increase of State revenues totaling approximately \$12.4 billion for the combined years of 1999-00 and 2000-01. Expectations for additional funding in the Governor's May Revise were heightened by earlier actions by both the Assembly and Senate to significantly increase funding for the Community College System. While the May Revise resulted in an overall increase of nearly \$242 million, in light of the significant statewide revenue increase and the Governor's allocation of statewide funding to other educational constituents, including K-12, CSU, and UC, the Community College System was the big loser.

At the time of the passage of Proposition 98 in 1988, the Community College System received approximately 11.05% of Proposition 98 guaranteed revenues. Over the years the Community College System's percentage of Proposition 98 has continued to decrease to a recent level of approximately 10.3%-10.4%. The Governor's January budget proposal funded the Community College System at a level of 10.3% of overall Proposition 98 revenues. To indicate the Community College System's fallen status in the prioritization of educational dollars, the Governor's May Revise resulted in a further decrease

to 10.03% of Proposition 98 funding, the second lowest level since passage of Proposition 98. While the system is appreciative of additional funding from the January proposal to May Revise, it should be noted that this increase is not commensurate with the increased level of State revenues or increased funding to the other educational systems. It appears that the Community College System is not a high priority for Governor Davis at this time and, as some put it, "not on the radar screen."

Although the May Revise is a major step in the State budget development process, it should be noted that several steps remain prior to the adoption and signature of the 2000-01 State Budget Act. Community college proponents are actively working to influence and educate the Legislator and Governor regarding community college needs. It is, therefore, hoped that the State's final budget will be more supportive and will provide greater funding to the California Community College System.

Disappointments aside, the Governor's May Revise represents additional opportunities for the California Community College System. Major components of the 2000-01 State Budget Act, which have been incorporated in the preparation of the District's budget, include:

- **COLA** - \$115 million to fund a 3.17% cost-of-living adjustment (COLA) for both general purpose funds and categorical programs. It should be noted that the 3.17% COLA is an increase from the 2.84%, which was originally proposed in the Governor's January budget and is the same as that being proposed for the K-12 System. It should further be noted, however, that the Community College System funding adjustment is below that being proposed for the CSU and UC Systems.

SCCCD Impact - Because State Center is a District funded below the overall statewide average for community college districts, its actual COLA is adjusted slightly higher than the statewide average to assist in closing the "gap." Based upon a 3.17% COLA, the District's COLA translates to approximately 3.22%, or a total of approximately \$2,280,000.

- **Growth** - \$105.7 million for a 3% systemwide growth in enrollment.

SCCCD Impact - State Center Community College District has grown considerably during the past four fiscal years. Because it is becoming increasingly difficult to attain additional growth, the District has budgeted an increase of 2% in

growth revenue in the 2000-01 Tentative Budget. A 2% FTES growth translates to approximately \$1,300,000 for the District. Although the District is budgeting a 2% District growth rate, it should be noted that a statewide 3% growth rate would actually allow the District to grow and be funded for approximately 3.7%. If the District does grow more than 2%, additional revenues would be available for program enhancements during the 2000-01 fiscal year.

- **Partnership For Excellence** - \$155 million to provide additional funding for the systemwide Partnership For Excellence Program. This amount makes up for the original deficit of the program, which was intended to provide \$100 million, commencing in 1998-99, with an additional \$100 million for two consecutive years, totaling \$300 million by 2000-01. This appropriation now fully funds the original intent of the Partnership For Excellence Program. The appropriation is a significant increase from the Governor's January Proposal of \$25 million, thereby providing significant additional revenues for this performance and goal-oriented program.

SCCCD Impact - The budget provides an increase of approximately \$3,293,000 to SCCCD, if

approved, in the final State Budget Act. This increase results in a total Partnership For Excellence projection of \$6,375,000 for implementation and continuance of this performance-based program.

- **Scheduled Maintenance and Special Repairs** - \$10 million for on-going Scheduled Maintenance and Special Repairs for systemwide facilities. This is an application/grant-oriented program, which funds on-going Deferred Maintenance Programs for systemwide facilities. The \$10 million increase from 1999-00 of \$39 million results in \$49 million available on a systemwide basis.

SCCCD Impact - Recently the California Community Colleges Chancellor's Office made recommendations regarding appropriations to the State Center Community College District for the Scheduled Maintenance and Repair Program totaling \$1,277,600. While this amount is yet to be approved in the State budget, typically recommendations for allocations of these monies are approved by the Governor. The Tentative Budget includes a projection of State funding in the amount of \$638,800 and a District match of the same amount, totaling \$1,277,600.

- **Transfer Programs** - \$11 million for programs to enhance transfer centers to increase the number of community college students going on to attend CSU or UC system.

This program is designed to be allocated at a rate of \$95,000 per college, resulting in a total SCCCD appropriation of \$190,000.

- **Telecommunications and Technology Infrastructure Program** - \$20.3 million for the enhancement and expansion of the systemwide telecommunications and technology infrastructure program. This program is intended to provide increased networking between all higher educational systems and to provide necessary staff development training on technology-related matters. This is a substantial increase from the \$28 million appropriated for the TTIP Program in 1999-00.

SCCCD Impact - While the actual allocation methodology for 2000-01 telecommunication and technology programs is unknown, based upon 1999-00 levels and statewide funding, it is projected that District revenues could be increased by as much as \$305,000, totaling \$712,000 for 2000-01. The actual allocation methods of this

funding and resultant amount to SCCCD will be included in the District's Final Budget.

- **Workforce Equipment** - \$5 million systemwide for the providing of equipment to enhance Workforce Development-related curriculum and programs.

SCCCD Impact - Unknown

- **Student Outreach and Access Programs** - \$12.1 million for increased student outreach and access.

SCCCD Impact - Unknown

- **Economic Development** - \$24.9 million for expanded economic development programs.

SCCCD Impact - Unknown

- **Structural Equipment/Scheduled Maintenance Block Grant** - \$50 million has been included for the one-time funding of Instructional Equipment and Scheduled Maintenance Programs.

SCCCD Impact - While the actual FTES appropriation for this one-time Block Grant Program is unknown, it is estimated that the District would receive approximately \$1,060,000.

Major Outstanding Budget Issues

Conspicuous in their absence in the Governor's May Revise, priorities of the Community College System included the following:

- **Equalization** - The Community College System requested \$15 million for equalization funding to lessen the current disparity in funding levels of the State's 72 community college districts. This proposal is supported by the Senate and was actually proposed for an increase to \$45 million by the Assembly Budget Committee.

- **Faculty and Staff Diversity and Quality** - \$18.7 million was requested by the Community College System to increase faculty and staff diversity, as well as quality. The Community College System is experiencing difficulties in recruiting faculty and staff representative of the constituents we serve. The Governor and Assembly have not been supportive of this budget request.

- **Non-credit FTES Funding** - The Community College System requested \$12.8 million to augment current non-credit funding levels. Currently, non-credit programs are funded at a level of approximately two-thirds of credit programs. While the Senate and Assembly Budget

Subcommittee supported this proposal, the Governor's May Revise did not include any appropriation.

● **Human Resources and Infrastructure Program -**

The Community College System requested \$80 million for programs, which will provide increased equity for part-time faculty pay and access-related issues and funding for the increase in the number of full-time faculty in an effort to improve full-time/part-time faculty ratios. The Governor's budget did not include any appropriation for this program, while the Senate and Assembly Budget Subcommittees were supportive.

2000-01 Outlook

Although the Governor's proposed budget provides less funding than requested and on a pro rata basis of overall educational dollars, 2000-01 promises to be an exciting and challenging year for the State Center Community College District. Following are SCCCD's short-term goals established for the 2000-01 year and significant changes, which have been included in the budget:

- Increase faculty and support staff to achieve and accommodate District student growth and new program offerings.

- Complete construction of off-site and on-site development at the Madera Center campus, opening the first academic/administrative permanent facility.

- Complete the implementation of Datatel, the District's fully-integrated student and financial software systems.

- Complete Master Plan facility improvements at the Oakhurst Center, increasing student capacity and site improvements.

- Implement additional programs to meet the identified objectives outlined in the Partnership For Excellence Program.

- Complete expansion of classroom relocatables at Reedley College and the Clovis and Oakhurst Centers for increased student offerings.

- Increase facility expansions for student access and development of a Child Care Center at the Vocational Training Center.

- Continue implementation and expansion of Welfare Reform initiatives, including realignment of Fresno Economic Development Programs.

- Complete acquisition of a permanent Clovis Center site in the northeast Fresno/greater Clovis areas.

- Continue to expand the utilization of technology in the District.
- Update the District's Wide Area Network and FCC Local Area Networks, as well as expand the utilization of distance learning and on-line web-based courses.

2000-01 Budget Summary

Although the May Revise did not provide as much new money as projected or hoped for, funding for the 2000-01 year represents an increase of approximately \$509 million from 1999-00 levels. We continue to believe that the California Community Colleges, and specifically SCCCD, continue to be one of the State's and region's most valuable resources in terms of cost effectiveness and beneficial outcomes to our students and communities. For a relatively small investment, outstanding instructional services are provided to one of the most diverse student bodies in the nation and world. Largely because of the District's growth and related increased funding, the District's Tentative Budget is balanced and provides a surplus at this time. It should be noted that, while a surplus is included in the Tentative Budget, salary negotiations are on-going and have not yet been completed with the majority of the District's employee groups. Upon settlement of

these issues, the surplus will be adjusted accordingly.

As the new Chancellor for the State Center Community College District, it is my privilege to present the District's Tentative Budget document for 2000-01. While 1999-00 was a year of transition, including the replacement of many key positions in the District, we are confident that 2000-01 will allow the District to meet the educational needs of its students and to provide expanded opportunities and programs to allow the attainment of District goals and priorities.

With a General Fund budget of over \$100 million and a total budget of approximately \$150 million, we recognize the importance of our role as a shareholder in the educational opportunities for our constituents. We further recognize our role in our communities to assist in the economic development and the attainment of the much-needed prosperity for our region. As you review the District's Tentative Budget documents, you will find that all funds proposed are balanced, and the District's overall financial picture is as strong as it has ever been. As Chancellor, I believe that the 2000-01 Tentative Budget is educationally and fiscally sound, and it is, therefore, recommended for acceptance.

BUDGET CALENDAR

The timelines and requirements for publication and availability of a community college district's budget are specifically outlined in the California Code of Regulations. These requirements include the schedule for adoption of a district's Tentative Budget on or before July 1 and subsequent adoption of a Final Budget prior to the 15th of September. In addition, a public hearing must be held prior to the adoption of the Final Budget with appropriate publication in a local newspaper, making the proposed budget available for public inspection.

It should be noted that the Tentative Budget, due July 1, is based upon the Governor's Proposed Budget and Revised Budget and is subject to change prior to final adoption of the State Budget Act by the Legislature and Governor. Therefore,

the Tentative Budget, included in this document, will not represent the Final Budget adopted by the Governing Board for the 2000-01 fiscal year.

The process of developing a community college district budget is an on-going function and must be addressed by the Board and administration throughout the school year. In order to effectively develop a fiscal document that reflects the goals and objectives of the District, the budget process must include a well-defined Budget Calendar, outlining when each component of the budget is to be completed and the responsibility for completion.

The following Budget Calendar for preparation of the 2000-01 Budget was adopted by the Governing Board at its February 1, 2000, meeting:

**STATE CENTER COMMUNITY COLLEGE DISTRICT
BUDGET DEVELOPMENT CALENDAR
2000-01**

<u>On or Before Due Date</u>	<u>Responsibility</u>	<u>Ref. No.</u>	<u>Action Needed</u>
1/24/00	Chancellor's Cabinet	1	Consider Budget Calendar
2/1/00*	Board of Trustees	2	Review and approve Budget Calendar
3/6/00	District Office	3	Complete distribution of Budget instructions and material to all divisions/departments
3/20/00	Colleges	4	Submit Decision Packages to District Business Office
3/27/00	Colleges	5	Submit regular staffing information to District Business Office
3/31/00	District Office	6	Distribute Campus/Site Budget Allocations
4/3/00	Chancellor's Cabinet	7	Review of Decision Packages and recommendations
4/3/00	Colleges	8	Submit hourly salaries to District Business Office
4/3/00	District Office	9	Business Office review of staffing requests and data entry of regular salaries and benefits
4/17/00	Colleges	10	Entry of non-salary budget requests

*Regular Board Meeting

**Special Board Meeting/Workshop (at discretion of Board)

<u>On or Before Due Date</u>	<u>Responsibility</u>	<u>Ref. No.</u>	<u>Action Needed</u>
**	Board of Trustees	11	Board Retreat - Preliminary Budget discussions
4/28/00	Colleges	12	Submit Actual, Projected and Proposed Expenditures Schedule
5/10/00	Colleges	13	Campus review of Tentative Budget
5/15/00	Chancellor's Cabinet	14	Review of Tentative Budget
6/12/00	Colleges Chancellor's Cabinet District Office	15	Revision of Tentative Budget
6/27/00*	Board of Trustees	16	Approval of Tentative Budget and Public Hearing Date (9/5/00)
6/29/00	District Office	17	Tentative Budget submitted to County Superintendent of Schools
7/11/00	District Office	18	Revisions to Tentative Budget if necessary
8/25/00	District Office	19	Budget available for public inspection
9/5/00*	Board of Trustees	20	Public Hearing and Budget adoption for 2000-01

*Regular Board Meeting

**Special Board Meeting/Workshop (at Discretion of Board)

2/1/00

DISTRICT ORGANIZATION - 2000-01

The 2000-01 General Fund and auxiliary fund budgets were developed to reflect the educational programs of the State Center Community College District. The programs of the District are consistent with the mission of the California Community Colleges.

California Community Colleges Mission

The mission of the California Community Colleges is to provide Californians with quality programs in transfer and career education and in the mastery of basic skills and English as a second language.

Community college districts are authorized to offer collegiate courses for transfer, vocational and occupational courses, and community services programs and courses. Priorities within the mission are established as follows:

- Degree and certificate programs in lower-division arts and sciences and in vocational and occupational fields are the "primary mission" of the colleges.
- Remedial instruction, English as a second language, and support services that help students succeed at the postsecondary level are "essential and important functions."
- Adult non-credit educational curricula in areas defined as being in the State's interest also are an "essential and important function."

- Community services courses and programs are an "authorized function so long as their provision is compatible with an institution's ability to meet its obligations in the primary mission."

State Center Community College District Mission

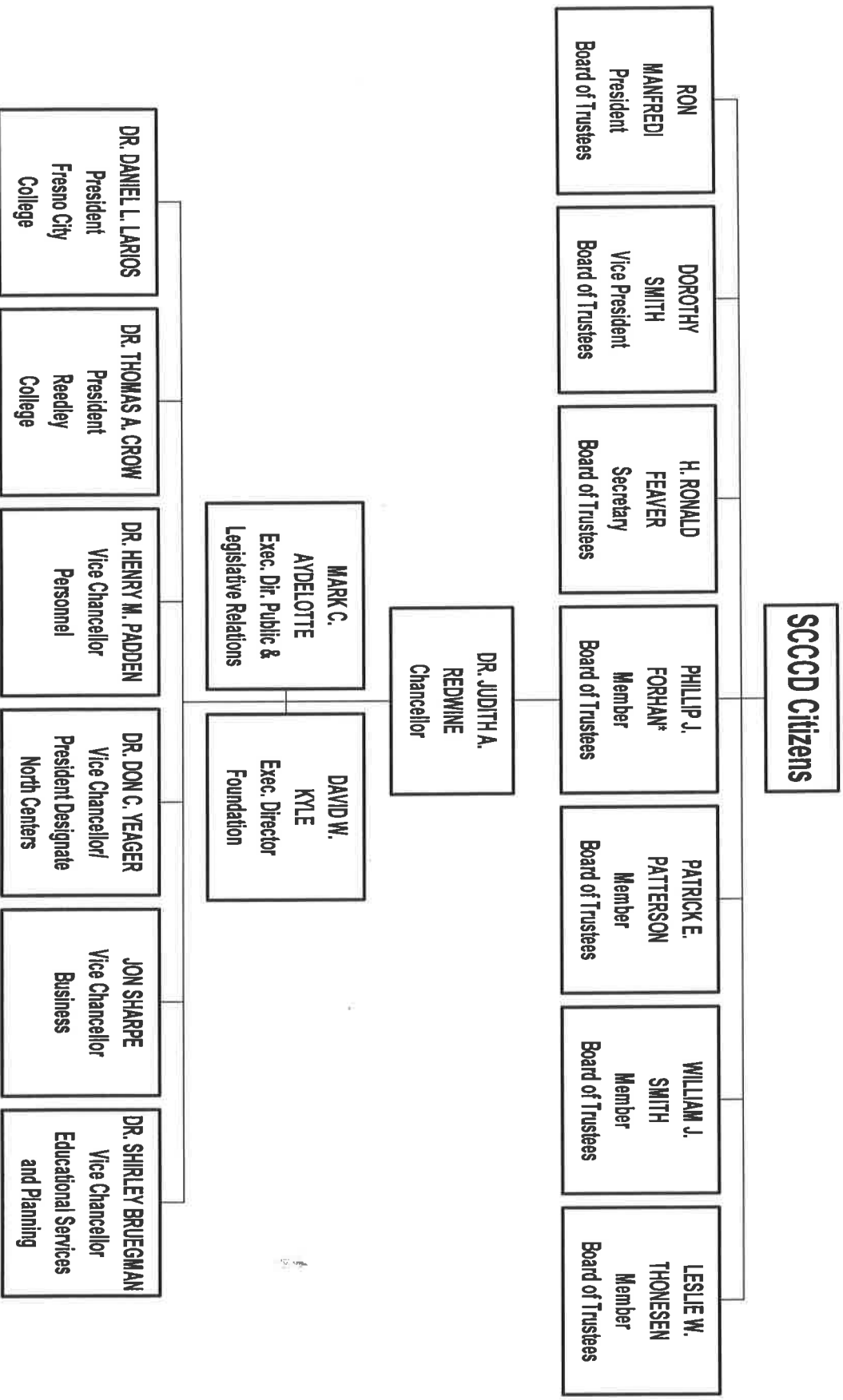
The mission of the State Center Community College District is to provide comprehensive and innovative educational programs that will enable a locally unique population to improve the quality of life and economic well being of both the individual and the community.

District Organization

State Center Community College District expects to provide educational services to more than 35,000 students who will pass through our doors in 2000-01. An organization of this size must have a well-defined structure in order for it to operate successfully on a day-to-day basis.

The District is administered by a seven-member Board of Trustees that are elected to four-year terms on an at-large basis, representing specific areas within the District. The following organizational structure is in effect for the 2000-01 school year:

State Center Community College District 2000-01 Organizational Chart



*CALIFORNIA COMMUNITY COLLEGES BOARD OF GOVERNORS TRUSTEE

FUNDING METHODOLOGY CALIFORNIA COMMUNITY COLLEGE DISTRICTS

Introduction

Financial support for the California Community College System has evolved over the years, as have the colleges and the purposes it serves. Since the inception of the Community College System in 1907, there have been numerous changes in the method of distributing State and local funds for the support of community colleges. The current system of funding community colleges has been influenced most by two pieces of Legislation enacted in 1988.

In 1988, the California voters approved Proposition 98, an initiative that amended Article XVI of the State Constitution and provided specific procedures to determine a minimum guarantee for annual K-14 funding. The Constitutional provision links K-14 funding formulas (which include community colleges) to growth factors, including State revenues and student population. These various factors determine the percent of the State of California budget which is dedicated to K-14 education.

In addition to Proposition 98, in 1988 AB-1725 was passed which required the Board of Governors of the Community College System to develop criteria and standards for a program-based funding mechanism scheduled for implementation on July 1, 1991.

Program-Based Funding

Program-based funding establishes standards for the level of service in each program category and computes a corresponding level of funding to achieve and maintain those standards. Under program-based funding, a district's State apportionment revenue is computed from the following areas:

1. Prior-Year Apportionment Revenue (base revenue);
2. COLA (cost of living adjustment);
3. Program Improvements/Equalization;
4. Growth/Decline/Restoration;
5. Stability (impacting those districts experiencing decline).

Funding under AB-1725 is also determined by costs associated with operating the major components of a community college, including:

1. Instruction;
2. Instructional Services;

3. Student Services;
4. Maintenance and Operations;
5. Institutional Support.

These various categories, combined with the apportionment computation, determine the actual funding for operation of individual community college districts.

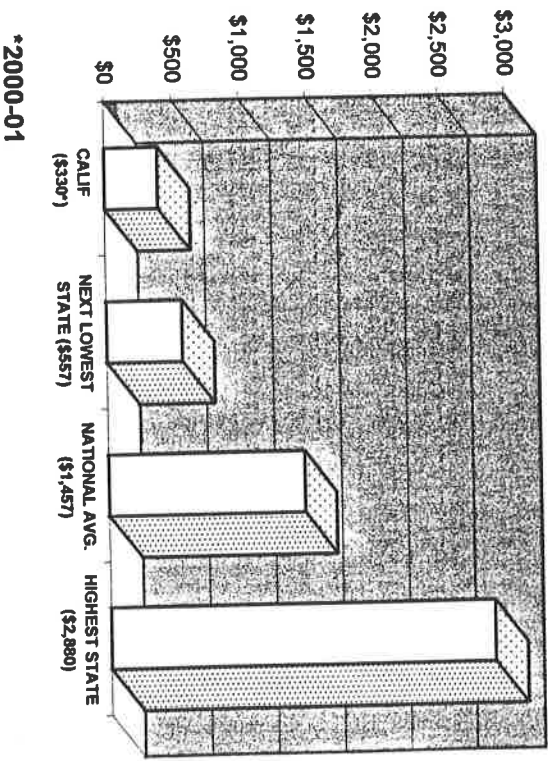
Ultimately, the financing of the program-based funding system is provided in accordance with Education Code Section 58870, which states that for each district the State shall subtract from the computed revenue apportionment a district's local property tax revenue and 98% of the enrollment fees collected by the district. The remainder shall be apportioned for each district by the State of California. This means that the actual amount of revenue provided to a community college to operate is not impacted by the wealth of the local area property tax base or the amount of enrollment fees collected since they are deducted from the overall State apportionment. This methodology assures more equal distribution of State revenues for the operation of its diverse community college system.

Student Fees

The amount of enrollment fees and other fees, including differential fees for holders of BA Degrees, is strictly controlled by the State of California. The Governor's Proposed Budget includes the continuance of the current enrollment fees of \$11 per unit. It should be noted that the current \$11 per-unit charge is a reduction from 1997 levels of \$13.00 per unit.

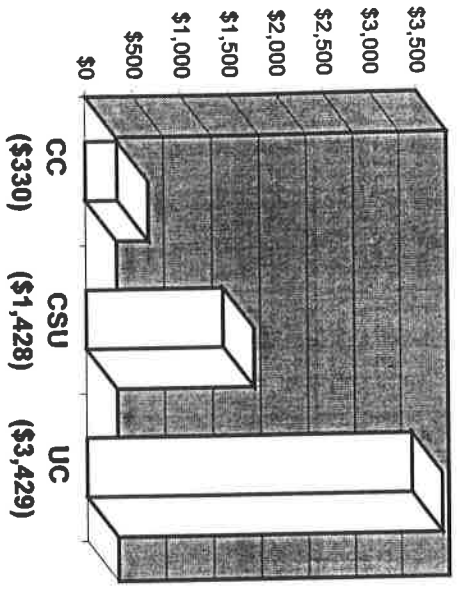
Illustrated below is a graph comparing California community college resident tuition and fees as compared to other states. As you will see, the California Community College System continues to be the lowest tuition and fee cost system in the nation.

COMMUNITY COLLEGE RESIDENT TUITION & REQUIRED FEES (1996)



In addition to being the lowest nationwide cost, as compared to other community colleges, the California community college system is significantly less expensive than other higher education institutions in the State. Outlined below is a comparison of the Community College System tuition and fee costs to other State higher education institutions:

CALIF. COLLEGE RESIDENT TUITION & REQUIRED FEES (2000-01)



California's Community Colleges - Efficient and Effective

The California community colleges represent an outstanding financial and educational value for the largest and most diverse student body in the world.

The Community College System, as a whole, spends approximately \$3,763 per full-time-equivalent student, less than 40% of the same expenditure as the California State University System's cost of \$9,412 and less than 30% of the University of California System's cost. This maximization of educational resources allows the State to serve more students and to preserve more resources for other important services.

TOTAL FUNDS PER FULL-TIME-EQUIVALENT STUDENTS

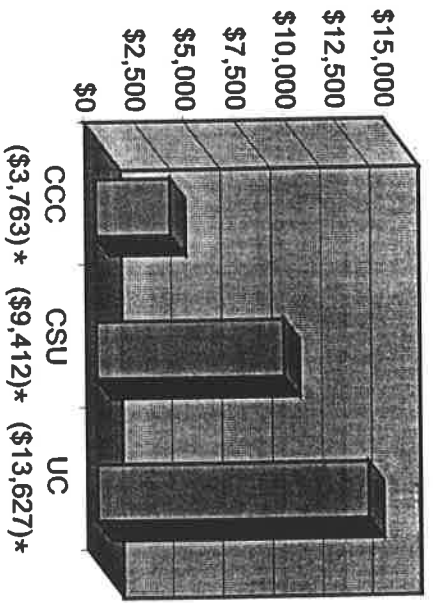


Figure 3:
Source: Fiscal Profiles, (California Postsecondary Commission, 9/97)

*Funds Per Full-Time-Equivalent Students

Not only does the system provide a high level of cost effectiveness, but California's community colleges

continue to excel in all areas of the system's mission. In 1996-97 80.8% of the transfers to the California State University and 75.6% of the transfers to the University of California originated at a California community college. In addition, the California Community College System's Chancellor has entered into a Memorandum of Understanding with the President of the University of California to increase the number of community college transfers to the UC System by 33%, or 3,600 more students, by the 2005-06 academic year.

The mission of the California Community College System and related responsibilities and expectations has expanded to not only meet academic and vocational education needs but to play an active role in the economic development activities and communities and to serve as a leader in the societal transition from welfare to work.

While the community colleges have been among the most effective and efficient higher education systems in the world, additional resources are needed to maintain the high level of service to the state's population. Several challenges for the future exist for the system, including providing the necessary resources to meet the growing responsibilities of the

system, as well as meeting the growing student population anticipated in future years.

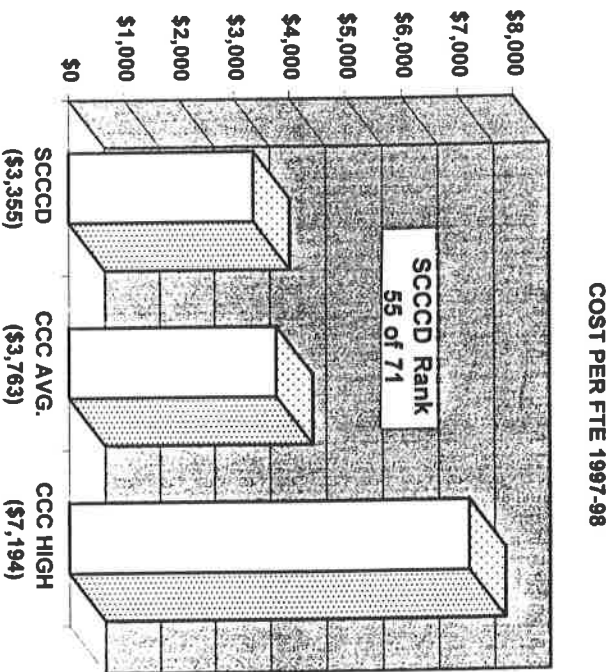
SCCCD Cost Comparison

Because the amount of funding available for community colleges is relatively low, the corresponding expenditures providing the cost of education are likewise lower than comparative educational institutions.

While program-based funding provides similar funding levels for community colleges in the State, differences do exist based upon the historical evolution of the funding formulas. Certain districts and areas of the State, which received higher funding levels prior to the establishment of Proposition 13 in 1978 and Proposition 98 and AB-1725 in 1988, continue to receive slightly higher funding than other districts. State Center, with its historically agrarian tax base, is a District that receives less-than-the-average California community college funding.

Because State Center receives less funding than the statewide average and due to other fiscal constraints, the District's expenditures for education are actually lower than other community colleges statewide.

Outlined below is a summary of the Fiscal Year 1998 costs incurred per full-time-equivalent student:



Summary

In summary, the California community college districts receive their funding through State apportionment, which considers the amount of local taxation and enrollment fees. The criteria for determining a District's final funding is based upon many criteria, including programmatic, State formulas, and growth of a district. Districts are essentially funded based upon the number of students attending on a full-time basis with certain restrictions based upon the number of students attending the college.

Because State Center is below the State average in funding, it is correspondingly lower than average in the amount expended per student for education. In essence, the District is required to provide educational programs with less money than its counterparts in the State.

STUDENT ENROLLMENT CALIFORNIA COMMUNITY COLLEGE DISTRICTS

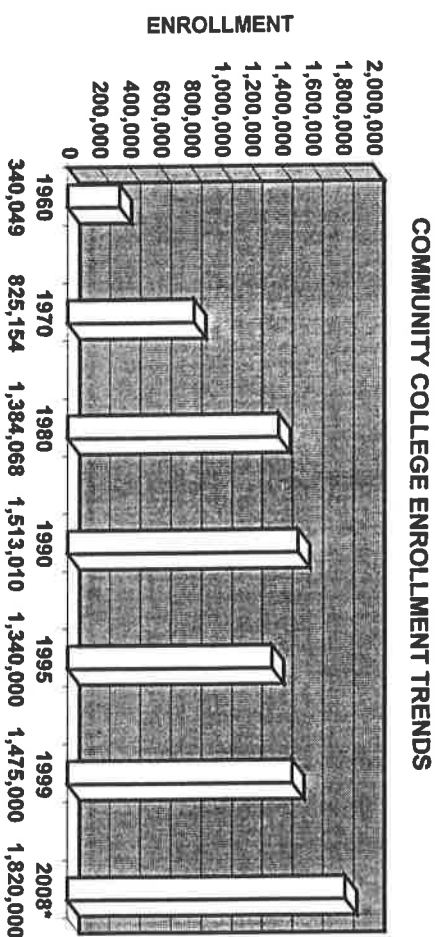
The California Community College System, consisting of 72 districts and 107 colleges, currently serves approximately 1.475 million students.

According to the California Community College Chancellor's Office, it is projected that by Fall 2007 the community college student enrollment will grow by approximately 345,000 students. If achieved, this would raise the number of students serviced by community college programs in the State of California to over 1.8 million in the next eight years.

Because a significant majority of a community college's funding is based upon student enrollment and full-time-equivalent students (FTES), it is important to understand enrollment trends in the system and SCCCD.

California Community College Enrollment Trends

Over the past three decades California community colleges have experienced a 300% increase in student enrollment. The following graph illustrates enrollment trends, including future projections for the Community College System:

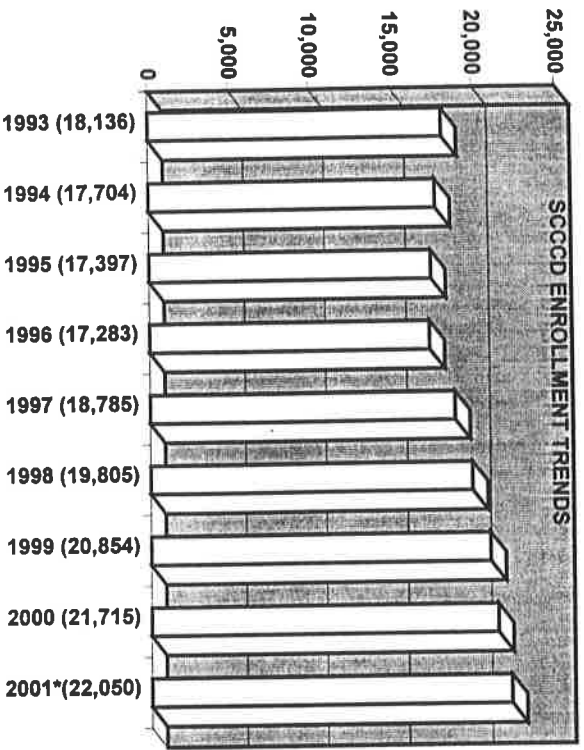


*Projected

State Center Community College District

Although many community college districts experienced decline during the 1990's, SCCCD has increased its overall student enrollment by over 4,835 students during this time period. This increased enrollment growth represents over 28% in the decade. The most significant increase occurred during the 1996-97 school year, representing an 8.7% increase. This increase coincided with increased State funding for enrollment growth. Prior to 1996-97 little money and incentive were provided to community college districts for student growth. Outlined below is a

summary of SCCCD's enrollment trends since 1992, including a 2000-01 projected growth of 2%:

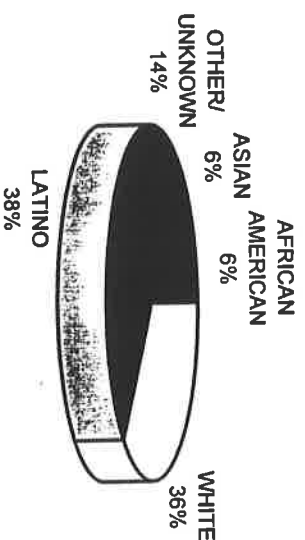


Source: CCFS-320
*Projected

Student Population

The geographic area served by the State Center Community College District represents a significantly diverse population. Following are graphic displays of the makeup of the District's student population:

SCCCD STUDENT ETHNICITY



Source: Fall 1999 MIS Report

SCCCD Future Growth

The Governor's May Revise included growth funding at a level of 3.0% statewide. Individual District growth rates are based upon three primary factors: (1) the rate of change in the adult population of the local districts; (2) the change in high school graduation rates occurring in District boundaries; and (3) adjustments for under-served areas. Because the Central San Joaquin Valley and communities served by State Center Community College District are growing at a more rapid rate than the statewide

average, including a greater increase in adult population and high school graduates, the District's projected growth rate for funding in 2000-01 is estimated at 3.7%. This adjusted growth rate would result in an increase in the District's enrollment cap funding of approximately 803 students. Should the District grow less than 803 students, the State would pay for the actual student growth. Any growth above the 803 student enrollment growth cap would not be funded under the State apportionment process.

Because the District has experienced significant enrollment growth over the past three years (15.6%), it is becoming increasingly more difficult to achieve increased growth. In addition, as the economy has prospered, the area's unemployment rate has decreased, resulting in a population that has less discretionary time to attend community college classes. For these reasons, coupled with surrounding districts' inability to achieve their maximum growth potential, **the 2000-01 revenue budget has been developed using a growth factor of 2%.** The District believes it is prudent to provide a balanced budget with a realistic growth projection rather than a "hopeful" growth factor. Should the District grow more than 2%, additional available discretionary

dollars would be available during the course of the 2000-01 year.

The District is currently in the process of implementing an enrollment campaign to achieve its projected maximum growth of 3.7%. Expenditures have been adjusted to allow for an increase in part-time Schedule "C" faculty to assist the local campuses in achieving growth through additional class offerings. Because of the uncertainty of the District reaching its maximum growth, funding revenues have been budgeted at the 2% level previously identified, or the equivalent of 434 students.

Recent demographic statistics completed by the Census Department and other State and local demographers indicate that the Central Valley Region of California is anticipated to continue to be one of the fastest growing in the state and nation. Currently projections by the Chancellor's Office indicate that SCCCD's enrollment forecast will grow by approximately 40% during the next decade. This forecast coupled with the demographics of the region indicates a continued and sustained significant population growth for the District.

The uncertainty in forecasting future student growth is directly linked to the uncertainty in State funding for additional students. As outlined under the California Community College Enrollment Trends section, community college growth is directly impacted if there is no incentive or additional money to fund growth, as was the case in the early 1990's. Assuming the Community Colleges Chancellor's Office's projection is accurate, indicating a statewide

community college growth of approximately 345,000 students by 2007, it would be virtually impossible to ignore the necessity to fund growth to meet the expanding needs of the students and constituents of California community colleges, including the State Center Community College District. Therefore, it is anticipated that SCCCD will continue to experience significant growth through the next decade.

STATE CENTER COMMUNITY COLLEGE DISTRICT BUDGET SUMMARY

State Center Community College District, formed July 1, 1964, serves more than 35,000 unduplicated students on its five campuses. The District comprises approximately 5,580 square miles, servicing the greater Fresno area, including Fresno County, Madera County, and a portion of Kings and Tulare Counties. The District encompasses 17 high school and unified districts. SCCCD is one of 72 community college districts in the State of California and includes two of the 107 colleges, as well as three centers and other community-based offerings.

In addition to the two community colleges of Fresno City College and Reedley College, the three educational centers located in Madera, Clovis, and Oakhurst are all governed by and comprise the State Center Community College District. Each campus has a distinct and unique identity as well as specialized program offerings. The District offers higher-education opportunities to thousands of students who might otherwise be unable to attend classes beyond the high school level. Associate of Arts and Science Degrees are offered in a wide variety of subjects as well as many vocational programs.

The District serves a population area in excess of one million residents characterized by lower-than-state-average income and socio-economic makeup. These demographics create unique challenges to the State Center Community College District in meeting the needs of its ever-expanding student base. State Center looks forward to continuing to meet the needs of its growing and diverse service area.

The District is headquartered adjacent to the Fresno City College campus in Central Fresno. Several District operations are located at the District Office, which are intended to serve the various campuses of the District.

The District is governed by a seven-member Board of Trustees elected from six trustee areas. Regular Board meetings are held at 4:00 p.m. on the first Tuesday of the month in the District Board Room located at 1525 East Weldon Avenue, Fresno.

Following is a budget summary by object for the 2000-01 fiscal year for State Center Community College District:

**STATE CENTER COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
BUDGET SUMMARY FY 1999-2000**

	FY1998-99 ACTUAL	FY1999-00 PROJECTED	FY2000-01 PROPOSED	INC./(DEC.) FY01 VS. FY00
REVENUES				
Federal Revenues	\$ 10,228,482	\$ 10,222,178	\$ 7,896,648	(2,325,530)
State Revenues	54,681,758	54,852,627	60,661,696	5,809,069
Local Revenues	35,686,897	35,876,098	37,133,127	1,257,029
Other Financing Sources	33,184	20,463	15,000	(5,463)
TOTAL REVENUES	\$ 100,630,321	\$ 100,971,366	\$ 105,706,471	\$ 4,735,105
EXPENDITURES				
Academic Salaries	\$ 37,471,809	\$ 40,489,374	\$ 41,655,083	\$ 1,165,709
Classified Salaries	19,130,004	21,480,989	20,671,329	(809,660)
Employee Benefits	10,042,016	12,021,068	13,730,523	1,709,455
Supplies and Materials	3,783,598	3,926,073	3,132,106	(793,967)
Other Operating Expenses	11,967,930	12,910,482	12,483,466	(427,016)
Capital Outlay	6,760,956	5,835,910	5,802,356	(33,554)
Other Outgo	7,565,652	1,608,296	6,521,336	4,913,040
TOTAL EXPENDITURES	\$ 96,721,965	\$ 98,272,192	\$ 103,996,199	\$ 5,724,007
REVENUES OVER/(UNDER) EXPENDITURES	\$ 3,908,356	\$ 2,699,174	\$ 1,710,272	(988,902)

STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND
BUDGET BY INCOME SUMMARY

	FY1998-99	FY1999-2000	FY2000-01	INC./(DEC.)
	ACTUAL	PROJECTED	PROPOSED	FY00 VS FY99
8100				
FEDERAL REVENUES				
81200 HIGHER EDUCATION ACT	\$ 1,628,004	\$ 1,725,000	\$ 1,415,718	\$ (309,282)
81300 JOB TRAINING PARTNERSHIP	2,767,370	2,665,000	1,962,077	(702,923)
81500 STUDENT FINANCIAL AID	130,871	135,000	266,064	131,064
81600 VETERAN'S EDUCATION	2,410	3,843	-	(3,843)
81700 VTEA	2,462,781	2,450,000	1,875,742	(574,258)
81990 OTHER FEDERAL REVENUE	3,237,046	3,243,335	2,377,047	(866,288)
TOTAL FEDERAL REVENUES	\$ 10,228,482	\$ 10,222,178	\$ 7,896,648	(2,325,530)

8600				
STATE REVENUES				
86110 STATE GENERAL APPORTIONMENT	\$ 35,479,146	\$ 38,900,000	\$ 41,300,000	\$ 2,400,000
86120 APPRENTICESHIP	53,240	38,642	35,000	(3,642)
86130 BASIC SKILLS	450,448	325,000	-	(325,000)
86150 ENROLLMENT FEE WAIVER ADMIN (2%)	67,247	63,220	60,000	(3,220)
86160 STUDENT FINANCIAL AID ADMIN	230,118	225,089	225,089	-
86180 PRIOR YEARS CORRECTIONS	2,608,413	280,254	-	(280,254)
86190 OTHER GENERAL APPORTIONMENT	2,120,721	3,081,916	6,374,483	3,292,567
86220 EXT. OPPOR. PROGS. & SERV.	753,621	790,432	790,432	-
86230 DISABLED STUDENT ALLOWANCE	865,277	977,766	977,766	-
86240 EMPLOYER BASED TRAINING	793,823	1,013,625	966,625	(47,000)
86250 MATRICULATION	1,113,426	1,106,337	1,106,337	-
86290 OTHER CATEGORICAL APPORTIONMENT	3,179,126	2,250,000	2,466,559	216,559
86540 INSTRUCTIONAL EQUIPMENT FUNDS	1,682,850	1,540,277	2,012,748	472,471
86560 FACULTY & STAFF DEVELOPMENT	108,597	110,783	110,783	-
86570 FACULTY & STAFF DEVELOP-DIVERSITY	44,249	25,969	25,969	-
86590 OTHER CATEGORICAL PROG ALLOWANCES	864,395	535,000	424,905	(110,095)
86710 HOMEOWNERS PROPERTY TAX RELIEF	454,846	460,000	460,000	-
86790 OTHER TAX RELIEF SUBVENTIONS	1,469	642	-	(642)
86810 STATE LOTTERY PROCEEDS	2,561,903	2,600,000	2,700,000	100,000
86910 STATE MANDATED COSTS	1,224,124	500,000	600,000	100,000
86920 TIMBER YIELD TAX	24,719	27,675	25,000	(2,675)
TOTAL STATE REVENUES	\$ 54,681,758	\$ 54,852,627	\$ 60,661,696	\$ 5,809,069

8800				
LOCAL REVENUES				
88110 TAX ALLOCATION-SECURED ROLL	\$ 27,144,380	\$ 27,500,000	\$ 28,525,000	\$ 1,025,000
88120 TAX ALLOCATION-SUPPLEMENTAL ROLL	212,949	205,000	205,000	-
88130 TAX ALLOCATION-UNSECURED ROLL	969,448	955,000	975,000	20,000
88160 PRIOR YEARS TAXES	43,714	44,829	35,000	(9,829)
88200 PRIVATE CONTRIBUTIONS	57,139	27,530	-	(27,530)

*UNAUDITED

STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND
BUDGET BY INCOME SUMMARY

	FY1998-99 ACTUAL	FY1999-2000 PROJECTED	FY2000-01 PROPOSED	INC./(DEC.) FY00 VS FY99
88320	158,755	150,000	100,000	(50,000)
88390	60,296	120,371	134,990	14,619
88391	13,802	16,620	15,000	(1,620)
88450	5,223	3,100	3,750	650
88460	90,063	137,757	125,000	(12,757)
88510	72,773	62,500	57,500	(5,000)
88600	832,916	500,000	500,000	-
88710	162,624	167,500	180,000	12,500
88740	2,751,718	2,750,000	2,800,000	50,000
88760	250,727	290,000	290,000	-
88770	17,964	27,050	30,000	2,950
88790	39,063	30,000	30,000	-
88800	871,377	944,180	950,000	5,820
88811	538,843	530,000	537,500	7,500
88812	75,868	75,000	75,000	-
88813	57,095	56,000	57,000	1,000
88820	-	794	750	(44)
88890	14,549	5,000	4,750	(250)
88920	5,384	850	1,000	150
88930	141,135	140,000	140,000	-
88940	45,135	45,000	40,000	(5,000)
88951	24,946	23,000	23,000	-
88952	47,313	41,500	42,500	1,000
88954	1,660	1,000	1,250	250
88955	-	100	100	-
88956	5,685	400	500	100
88971	20,073	-	-	-
88972	7,312	-	-	-
88973	818,183	858,240	1,098,537	240,297
88974	37,284	53,251	40,000	(13,251)
88975	17,561	7,081	12,500	5,419
88976	27,898	64,705	65,250	545
88990	3,287	4,500	4,500	-
88991	2,164	15,000	15,000	-
88992	34	340	500	160
88993	4,033	3,300	3,250	(50)
88995	36,524	19,600	14,000	(5,600)
88900	\$ 35,686,897	\$ 35,876,098	\$ 37,133,127	\$ 1,257,029

*UNAUDITED

STATE CENTER COMMUNITY COLLEGE DISTRICT
 GENERAL FUND
 BUDGET BY INCOME SUMMARY

	FY1998-99 ACTUAL	FY1999-2000 PROJECTED	FY2000-01 PROPOSED	INC./(DEC.) FY00 VS FY99
8900				
89110	21,850	5,300	-	-
89120	11,334	15,163	15,000	(163)
89130	-	-	-	-
89810	-	-	-	-
TOTAL OTHER FINANCING SOURCES	<u>\$ 33,184</u>	<u>\$ 20,463</u>	<u>\$ 15,000</u>	<u>\$ (5,463)</u>
GENERAL FUND TOTAL	<u>\$ 100,630,321</u>	<u>\$ 100,971,366</u>	<u>\$ 105,706,471</u>	<u>\$ 4,735,105</u>

*UNAUDITED

DISTRICT, WIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

1998-99 ACTUAL 1999-00 PROJECTED 2000-01 PROPOSED INC./DEC
FY01 VS. FY 00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 18,216,957	\$ 20,263,037	\$ 22,359,619	\$ 2,096,582
91115 REG-EVE, GRADED CLASSES	849,059	942,655	-	(942,655)
91125 REG SABBATICAL	224,415	250,782	200,000	(50,782)
91130 TEMP-DAY, GRADED CLASSES	300,040	158,243	171,427	13,184
91135 TEMP-EVE, GRADED CLASSES	-	51,253	-	(51,253)
91210 REG-MANAGEMENT	3,937,300	3,929,617	4,342,729	413,112
91215 REG-COUNSELORS	2,082,387	2,157,015	2,627,644	470,629
91220 REG NON-MANAGEMENT	2,428,589	2,680,834	2,870,106	189,272
91230 REG SABB NON-MANAGEMENT	-	78,650	-	(78,650)
91240 TEMP NON-MANAGEMENT	79,731	103,620	123,843	20,223
91310 HRLY-DAY, GRADED CLASSES	3,181,370	3,653,093	5,601,888	1,948,795
91315 HRLY-EVE, GRADED CLASSES	2,383,758	2,526,057	-	(2,526,057)
91320 OVERLOAD-DAY, GRADED CLASSES	836,196	768,302	966,840	198,538
91325 OVERLOAD-EVE, GRADED CLASSES	190,814	209,426	-	(209,426)
91330 HRLY-SUMMER SESSIONS	1,060,708	864,267	930,064	65,797
91335 HRLY-SUBSTITUTES	97,399	77,588	84,561	6,973
91410 HRLY-MANAGEMENT	57,278	64,852	98,106	33,254
91415 HRLY NON-MANAGEMENT	1,462,873	1,624,303	1,189,528	(434,775)
91420 LEGAL SERVICES SUPERVISOR	82,935	85,780	88,728	2,948
TOTAL ACADEMIC SALARIES	\$ 37,471,809	\$ 40,489,374	\$ 41,655,083	\$ 1,165,709

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 10,669,951	\$ 12,751,068	\$ 13,369,422	\$ 618,354
92115 CONFIDENTIAL	536,255	557,895	644,424	86,529
92120 MANAGEMENT-CLASS	1,356,699	1,370,546	1,558,688	188,142
92150 O/T-CLASSIFIED	623,565	542,147	73,900	(468,247)
92210 INSTR AIDES	561,400	610,874	680,464	69,590
92250 O/T-INSTR AIDES	814	-	-	-
92310 HOURLY	3,491,712	3,777,898	3,669,836	(108,062)
92320 VOC TRAIN ASSISTANTS	38,437	56,387	-	(56,387)
92325 INTERPRETERS	94,493	111,417	-	(111,417)
92330 PERM PART-TIME	13,581	62,841	76,120	13,279
92350 O/T NON-INSTR	7,248	17,798	3,309	(14,489)
	27			

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
92410 HRLY-INSTR AIDES/OTHER	290,290	307,650	595,166	287,516
92510 HRLY NON-INSTR STU/AIDES	1,209,730	1,066,460	-	(1,066,460)
92610 HRLY-INSTR STU/AIDES	235,829	248,008	-	(248,008)
TOTAL CLASSIFIED SALARIES	\$ 19,130,004	\$ 21,480,989	\$ 20,671,329	(809,660)
93000 - EMPLOYEE BENEFITS	\$	\$	\$	(134,828)
93110 STRS-INSTRUCTIONAL	2,498,734	1,989,782	1,854,954	6,143
93130 STRS NON-INSTR	-	817,943	824,086	6,143
93310 OASDI-INSTRUCTIONAL	1,467,415	382,726	527,620	144,894
93330 OASDI NON-INSTR	4,061	1,272,831	1,412,509	139,678
93410 H&W-INSTRUCTIONAL	4,685,074	2,302,982	3,359,654	1,056,672
93430 H&W NON-INSTR	5,300	3,193,388	3,845,829	652,441
93490 H & W RETIREES	464,978	650,000	675,000	25,000
93510 SUI-INSTRUCTIONAL	31,937	32,608	18,962	(13,646)
93530 SUI NON-INSTR	27	17,181	17,568	387
93610 WORK COMP-INSTRUCTIONAL	613,745	400,768	413,074	12,306
93630 WORK COMP NON-INSTR	690	388,818	393,197	4,379
93710 PARS-INSTRUCTIONAL	180,065	124,206	265,036	140,830
93730 PARS NON-INSTR	150	68,035	115,634	47,599
93910 OTHER EMP BEN-INSTR	89,840	362,800	-	(362,800)
93930 OTHER BENEFITS-NON-INSTR.	-	17,000	7,400	(9,600)
TOTAL EMPLOYEE BENEFITS	\$ 10,042,016	\$ 12,021,068	\$ 13,730,523	1,709,455
94000 - SUPPLIES & MATERIALS	\$	\$	\$	(105,037)
94210 TEXT BOOKS	135,254	136,147	31,110	(105,037)
94290 OTHER BOOKS	35,179	103,025	89,576	(13,449)
94310 INSTR SUPPLIES	1,212,934	1,249,816	896,296	(353,520)
94315 SOFTWARE-INSTRUCTIONAL	167,837	153,595	151,508	(2,087)
94410 OFFICE SUPPLIES	992,954	914,699	839,845	(74,854)
94415 SOFTWARE NON-INSTR	151,486	189,742	109,941	(79,801)
94420 CUSTODIAL SUPPLIES	339,632	226,118	180,076	(46,042)
94425 GROUNDS/BLDG SUPPLIES	130,358	317,473	285,500	(31,973)
94430 CUSTODIAL SUPPLIES	17,576	14,000	16,000	2,000
94435 VEHICLE SUPPLIES	52,554	70,495	134,296	63,801
94490 OTHER SUPPLIES	379,802	275,926	195,273	(80,653)

DISTRICT WIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
94510 NEWSPAPERS	30,504	79,641	57,683	(21,958)
94515 FILM/VIDEO RENTALS	11,876	6,119	2,668	(3,451)
94520 MICROFILM	12,267	16,132	24,929	8,797
94525 RECORDS/TAPES/CD'S	13,254	6,320	6,590	270
94530 PUBLICATIONS/CATALOGS	68,410	158,824	96,815	(62,009)
94610 CAFE FOOD SUPPLIES	30,787	8,001	14,000	5,999
94690 OTHER FOOD SERV SUPPLIES	934	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 3,783,598	\$ 3,926,073	\$ 3,132,106	(793,967)
95000 - OTHER OPER. EXP. & SERVICES	\$ 1,773,806	\$ 1,783,942	\$ 1,811,200	27,258
95110 ELECTRICITY & GAS	249,072	250,135	295,950	45,815
95115 WATER,SEWER & WASTE	4,276	2,025	2,025	-
95120 FUEL OIL	468,958	602,131	431,969	(170,162)
95125 TELE/PAGER/CELL SERVICE	20,481	31,943	34,888	2,945
95190 OTHER UTILITY SERVICES	67,823	84,816	107,834	23,018
95210 EQUIPMENT RENTAL	413,761	585,746	240,672	(345,074)
95215 BLDG/ROOM RENTAL	104,536	30,822	118,900	88,078
95220 VEHICLE REPR & MAINT	800,051	649,380	814,037	164,657
95225 EQUIP REPR & MAINT	21,372	18,269	35,925	17,656
95230 ALARM SYSTEM	494,641	699,488	475,325	(224,163)
95235 COMPUTER HW/SW MAINT/LIC	1,085,676	1,016,909	1,019,910	3,001
95310 CONFERENCE	170,687	158,319	180,791	22,472
95315 MILEAGE	15,473	1,258	-	(1,258)
95320 CHARTER SERVICE	2,876	39,191	14,296	(24,895)
95325 FIELD TRIPS	130,009	121,546	129,331	7,785
95410 DUES/MEMBERSHIPS	303	1,000	-	(1,000)
95515 PERSONNEL COMMISSION SERVICES	1,895,184	2,363,633	2,093,240	(270,393)
95520 CONSULTANT SERVICES	2,889	7,793	4,550	(3,243)
95525 MEDICAL SERVICES	1,142,413	1,395,843	1,060,374	(335,469)
95530 CONTRACT LABOR/SERVICES	4,748	6,390	6,475	85
95535 ARMORED CAR SERVICES	31,990	39,965	42,600	2,635
95540 COURIER SERVICES	11,247	45,621	14,600	(31,021)
95550 TESTING SERVICES	14,358	45,756	22,350	(23,406)
95555 ACCREDITATION SERVICES	74,942	290,000	200,000	(90,000)

DISTRICTWIDE STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
95565 ELECTION SERVICES	180,692	1,000	200,000	199,000
95570 AUDIT SERVICES	49,839	65,000	51,000	(14,000)
95615 BOILER & MACH INS	5,909	8,000	8,500	500
95620 LIAB & PROP INS	454,877	401,402	461,700	60,298
95625 AERONAUTICS INS	26,894	17,000	17,000	-
95630 ATHLETIC INS.	50	55	-	(55)
95640 STUDENT INS.	59,812	71,548	80,121	8,573
95690 ADMIN COSTS-INS	(491)	-	-	-
95710 ADVERTISING	468,231	594,957	488,315	(106,642)
95715 PROMOTIONS	77,068	70,260	48,855	(21,405)
95720 PRINTING/BINDING/DUPLICATING	720,233	550,717	436,074	(114,643)
95725 POSTAGE/SHIPPING	400,638	446,788	467,990	21,202
95915 CASH OVER/SHORT	(1,228)	(17)	50	67
95920 ADMIN. OVERHEAD COSTS	64,283	55,073	120,117	65,044
95925 PROP TAX ADMIN CHARGES	-	3,603	-	(3,603)
95990 MISCELLANEOUS	459,551	353,175	946,502	593,327
TOTAL OTHER OPER. EXP. & SERVICES	\$ 11,967,930	\$ 12,910,482	\$ 12,483,466	(427,016)
TOTAL FOR OBJECTS 91000-95999	\$ 82,395,357	\$ 90,827,986	\$ 91,672,507	\$ 844,521
96000 - CAPITAL OUTLAY				
96140 INSPECTION SVCS.-SITES	\$ 1,610	\$ -	\$ -	-
96145 TESTING SVCS.-SITES	275	-	-	-
96210 CONSTRUCTION-SITE IMPROV.	384,671	405,171	106,700	(298,471)
96220 ARCHITECT SVCS.-SITE IMPROV.	12,831	22,533	-	(22,533)
96225 ENG. SVCS.-SITE IMPROV.	9,024	2,920	-	(2,920)
96230 LEGAL SVCS. INCL. ADV-SITE IMPROV.	330	60	-	(60)
96240 INSPECTION SERVICES-SITE IMPROV.	7,629	10,372	-	(10,372)
96245 TESTING SVCS.-SITE IMPROV.	1,639	3,200	-	(3,200)
96290 FEES & OTHER CHGS.-SITE IMPROV.	15,873	-	-	-
96310 CONSTRUCTION-BLDGS	315,207	283,997	23,659	(260,338)
96315 CONSULTANT SVCS.-BLDGS	15,000	-	-	-
96320 ARCHITECT SVCS.-BLDGS.	3,677	6,318	-	(6,318)
96325 ENGINEERING SVCS.-BLDGS	3,306	2,000	-	(2,000)
96330 LEGAL SVCS. INCL. ADV-BLDGS	-	600	-	(600)

DISTRICT-WIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 PROPOSED	FY01 VS. FY 00 INC./DEC
96340 INSPECTION SVCS-BLDGS.	140	6,420	-	(6,420)
96390 FEES & OTHER CHGS.-BLDGS.	2,975	95	100	5
96410 CONSTRUCTION-BLDG. IMPROV.	688,157	625,754	755,268	129,514
96415 CONSULTANT SVCS.-BLDG. IMPROV.	-	18,850	-	(18,850)
96420 ARCHITECT SVCS.-BLDG. IMPROV.	68,493	25,621	-	(25,621)
96425 ENGINEERING SVCS.-BLDG. IMPROV.	20,413	38,217	-	(38,217)
96430 LEGAL SVCS. INCL. ADV.-BLDG. IMPROV.	2,897	849	-	(849)
96440 INSPECTION SVCS.-BLDG. IMPROV.	5,749	2,263	-	(2,263)
96445 TESTING SVCS. BLDG. IMPROV.	1,035	877	-	(877)
96490 FEES & OTHER CHGS.-BLDG. IMPROV.	34,970	-	-	-
96510 NEW-INSTR EQUIP	2,678,201	2,268,631	3,099,849	831,218
96515 NEW NON-INSTR EQUIP	1,826,782	1,038,362	818,584	(219,778)
96520 NEW-VEHICLES	141,031	48,971	25,000	(23,971)
96610 REPL.-INSTR EQUIP	74,050	360,831	540,477	179,646
96615 REPL. NON-INSTR EQUIP	220,343	513,687	303,615	(210,072)
96620 REPL.-VEHICLES	106,791	-	-	-
96715 LEASE NON-INSTR EQUIP	1,610	-	10,924	10,924
96720 LEASE-VEHICLES	-	13,068	-	(13,068)
96810 LIBRARY BOOKS	116,247	136,243	118,180	(18,063)
TOTAL CAPITAL OUTLAY	\$ 6,760,956	\$ 5,835,910	\$ 5,802,356	\$ (33,554)
97000 - OTHER				
97310 INTERFUND TRANSFERS-OUT	\$ 7,565,652	\$ 1,530,500	\$ 1,552,300	\$ 21,800
97610 PYMTS. TO STUDENTS	(1)	25,796	25,652	(144)
97630 MEAL ALLOWANCES-STUDENTS	-	2,000	10,975	8,975
97910 CONTINGENCIES	-	50,000	4,932,409	4,882,409
TOTAL OTHER	\$ 7,565,651	\$ 1,608,296	\$ 6,521,336	\$ 4,913,040
TOTAL FOR OBJECTS 96000-97999	\$ 14,326,607	\$ 7,444,206	\$ 12,323,692	\$ 4,879,486
TOTAL DISTRICTWIDE	\$ 96,721,964	\$ 98,272,192	\$ 103,996,199	\$ 5,724,007

STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
91000 - ACADEMIC SALARIES				
91110 REG-DAY, GRADED CLASSES	\$ 17,430,668	\$ 19,401,601	\$ 21,520,472	\$ 2,118,871
91115 REG-EVE, GRADED CLASSES	822,408	874,432	-	(874,432)
91125 REG SABBATICAL	224,415	250,782	200,000	(50,782)
91130 TEMP-DAY, GRADED CLASSES	225,471	158,243	171,427	13,184
91135 TEMP-EVE, GRADED CLASSES	-	51,253	-	(51,253)
91210 REG-MANAGEMENT	3,363,455	3,374,678	3,689,373	314,695
91215 REG-COUNSELORS	1,249,398	1,534,682	1,784,960	250,278
91220 REG NON-MANAGEMENT	2,068,410	2,417,117	2,454,414	37,297
91230 REG SABB NON-MANAGEMENT	-	78,650	-	(78,650)
91240 TEMP NON-MANAGEMENT	56	-	-	-
91310 HRLY-DAY, GRADED CLASSES	3,065,379	3,572,131	5,454,679	1,882,548
91315 HRLY-EVE, GRADED CLASSES	2,383,758	2,525,182	-	(2,525,182)
91320 OVERLOAD-DAY, GRADED CLASSES	823,911	753,962	966,840	212,878
91325 OVERLOAD-EVE, GRADED CLASSES	184,588	202,774	-	(202,774)
91330 HRLY-SUMMER SESSIONS	1,050,872	849,184	930,064	80,880
91335 HRLY-SUBSTITUTES	97,399	77,437	84,561	7,124
91410 HRLY-MANAGEMENT	52,195	63,762	98,106	34,344
91415 HRLY NON-MANAGEMENT	557,233	795,873	497,956	(297,917)
91420 LEGAL SERVICES SUPERVISOR	82,935	85,780	88,728	2,948
TOTAL ACADEMIC SALARIES	\$ 33,682,551	\$ 37,067,523	\$ 37,941,580	\$ 874,057
92000 CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 8,603,989	\$ 10,068,011	\$ 10,769,125	\$ 701,114
92115 CONFIDENTIAL	536,255	548,909	644,424	95,515
92120 MANAGEMENT-CLASS	1,356,699	1,370,546	1,558,688	188,142
92150 O/T-CLASSIFIED	581,827	505,818	73,000	(432,818)
92210 INSTR AIDES	460,160	501,736	536,982	35,246
92250 O/T-INSTR AIDES	149	-	-	-
92310 HOURLY	1,787,511	2,366,306	2,157,486	(208,820)
92320 VOC TRAIN ASSISTANTS	3,200	56,387	-	(56,387)
92325 INTERPRETERS	80,342	111,417	-	(111,417)
92330 PERM PART-TIME	13,581	62,841	76,120	13,279
92350 O/T NON-INSTR	7,248	17,798	3,309	(14,489)

DISTRICT WIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

	1998-99	1999-2000	2000-01	INC./DEC. FY01 VS. FY00
	ACTUAL	PROJECTED	PROPOSED	
94510 NEWSPAPERS	11,385	68,143	57,183	(10,960)
94515 FILM/VIDEO RENTALS	2,231	4,373	2,050	(2,323)
94520 MICROFILM	12,095	14,854	23,229	8,375
94525 RECORDS/TAPES/CD'S	5,504	5,752	5,290	(462)
94530 PUBLICATIONS/CATALOGS	50,653	130,909	76,215	(54,694)
94610 CAFE FOOD SUPPLIES	30,491	8,001	14,000	5,999
94690 OTHER FOOD SERV SUPPLIES	934	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 2,234,673	\$ 2,387,523	\$ 2,249,340	(138,183)
95000 - OTHER OPER. EXP. & SERVICES	\$ 1,764,167	\$ 1,732,039	\$ 1,790,000	57,961
95110 ELECTRICITY & GAS	248,774	248,846	290,950	42,104
95115 WATER,SEWER & WASTE	3,891	2,025	2,025	-
95120 FUEL OIL	312,844	378,895	303,892	(75,003)
95125 TELE/PAGER/CELL SERVICE	17,516	17,294	33,505	16,211
95190 OTHER UTILITY SERVICES	51,239	45,260	56,634	11,374
95210 EQUIPMENT RENTAL	47,641	85,859	76,740	(9,119)
95215 BLDG/ROOM RENTAL	101,437	29,561	116,900	87,339
95220 VEHICLE REPR & MAINT	718,062	521,070	670,384	149,314
95225 EQUIP REPR & MAINT	18,319	17,390	35,925	18,535
95230 ALARM SYSTEM	334,199	483,410	463,325	(20,085)
95235 COMPUTER HW/SW MAINT/LIC	249,214	298,057	330,440	32,383
95310 CONFERENCE	125,350	117,017	143,360	26,343
95315 MILEAGE	14,947	108	-	(108)
95320 CHARTER SERVICE	1,040	31,104	6,680	(24,424)
95325 FIELD TRIPS	112,512	113,602	122,831	9,229
95410 DUES/MEMBERSHIPS	303	1,000	-	(1,000)
95515 PERSONNEL COMMISSION SERVICES	215,298	236,291	344,815	108,524
95520 CONSULTANT SERVICES	2,889	7,756	1,300	(6,456)
95525 MEDICAL SERVICES	419,509	473,456	392,433	(81,023)
95530 CONTRACT LABOR/SERVICES	4,748	6,390	6,475	85
95535 ARMORED CAR SERVICES	31,990	36,165	42,600	6,435
95540 COURIER SERVICES	3,317	26,099	5,600	(20,499)
95550 TESTING SERVICES	12,433	43,983	20,350	(23,633)
95555 ACCREDITATION SERVICES	74,942	290,000	200,000	(90,000)

DISTRICT-WIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
96410 CONSTRUCTION-BLDG. IMPROV.	380,612	601,084	745,268	144,184
96415 CONSULTANT SVCS.-BLDG. IMPROV.	-	18,850	-	(18,850)
96420 ARCHITECT SVCS.-BLDG. IMPROV.	63,753	25,621	-	(25,621)
96425 ENGINEERING SVCS.-BLDG. IMPROV.	20,223	34,977	-	(34,977)
96430 LEGAL SVCS. INCL. ADV.-BLDG. IMPROV.	2,897	849	-	(849)
96440 INSPECTION SVCS.-BLDG. IMPROV.	5,749	2,263	-	(2,263)
96445 TESTING SVCS. BLDG. IMPROV.	1,035	877	-	(877)
96490 FEES & OTHER CHGS.-BLDG. IMPROV.	34,970	-	-	-
96510 NEW-INSTR EQUIP	423,228	449,041	331,699	(117,342)
96515 NEW NON-INSTR EQUIP	773,769	783,143	602,528	(180,615)
96520 NEW-VEHICLES	135,098	48,971	25,000	(23,971)
96610 REPL.-INSTR EQUIP	28,214	19,312	348,853	329,541
96615 REPL. NON-INSTR EQUIP	213,312	511,669	301,356	(210,313)
96620 REPL.-VEHICLES	106,791	-	-	-
96715 LEASE NON-INSTR EQUIP	-	-	8,316	8,316
96720 LEASE-VEHICLES	-	13,068	-	(13,068)
96810 LIBRARY BOOKS	47,370	118,964	118,180	(784)
TOTAL CAPITAL OUTLAY	\$ 2,691,516	\$ 3,372,375	\$ 2,611,659	\$(760,716)
97000 - OTHER				
97310 INTERFUND TRANSFERS-OUT	\$ 7,564,052	\$ 1,530,500	\$ 1,552,300	\$ 21,800
97910 CONTINGENCIES	-	50,000	4,880,099	4,830,099
TOTAL OTHER	\$ 7,564,052	\$ 1,580,500	\$ 6,432,399	\$ 4,851,899
TOTAL FOR OBJECTS 96000-97999	\$ 10,255,568	\$ 4,952,875	\$ 9,044,058	\$ 4,091,183
TOTAL DISTRICTWIDE	\$ 76,100,979	\$ 78,616,178	\$ 85,886,150	\$ 7,269,972

DISTRICT WIDE STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

1998-99 ACTUAL 1999-00 PROJECTED 2000-01 PROPOSED INC./DEC
 FY01 VS. FY 00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 786,289	\$ 861,436	\$ 839,147	\$ (22,289)
91115 REG-EVE, GRADED CLASSES	26,651	68,223	-	(68,223)
91130 TEMP-DAY, GRADED CLASSES	74,569	-	-	-
91210 REG-MANAGEMENT	573,845	554,939	653,356	98,417
91215 REG-COUNSELORS	832,989	622,333	842,684	220,351
91220 REG NON-MANAGEMENT	360,179	263,717	415,692	151,975
91240 TEMP NON-MANAGEMENT	79,675	103,620	123,843	20,223
91310 HRLY-DAY, GRADED CLASSES	115,991	80,962	147,209	66,247
91315 HRLY-EVE, GRADED CLASSES	-	875	-	(875)
91320 OVERLOAD-DAY, GRADED CLASSES	12,285	14,340	-	(14,340)
91325 OVERLOAD-EVE, GRADED CLASSES	6,226	6,652	-	(6,652)
91330 HRLY-SUMMER SESSIONS	9,836	15,083	-	(15,083)
91335 HRLY-SUBSTITUTES	-	151	-	(151)
91410 HRLY-MANAGEMENT	5,083	1,090	-	(1,090)
91415 HRLY NON-MANAGEMENT	905,640	828,430	691,572	(136,858)
TOTAL ACADEMIC SALARIES	\$ 3,789,258	\$ 3,421,851	\$ 3,713,503	\$ 291,652

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 2,065,962	\$ 2,683,057	\$ 2,600,297	\$ (82,760)
92115 CONFIDENTIAL	-	8,986	-	(8,986)
92150 O/T-CLASSIFIED	41,738	36,329	900	(35,429)
92210 INSTR AIDES	101,240	109,138	143,482	34,344
92250 O/T-INSTR AIDES	665	-	-	-
92310 HOURLY	1,704,201	1,411,592	1,512,350	100,758
92320 VOC TRAIN ASSISTANTS	35,237	-	-	-
92325 INTERPRETERS	14,151	-	-	-
92410 HRLY-INSTR AIDES/OTHER	35,725	28,286	23,570	(4,716)
92510 HRLY NON-INSTR STU/AIDES	657,603	575,460	-	(575,460)
92610 HRLY-INSTR STU/AIDES	25,555	17,947	-	(17,947)
TOTAL CLASSIFIED SALARIES	\$ 4,682,077	\$ 4,870,795	\$ 4,280,599	\$ (590,196)

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 270,052	\$ 72,538	\$ 65,393	\$ (7,145)
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STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

DISTRICT WIDE

	1998-99	1999-00	2000-01	FY01 VS. FY 00
	ACTUAL	PROJECTED	PROPOSED	
93130 STRS NON-INSTR	-	184,774	185,890	1,116
93310 OASDI-INSTRUCTIONAL	237,603	30,862	35,595	4,733
93330 OASDI NON-INSTR	1,197	248,894	248,599	(295)
93410 H&W-INSTRUCTIONAL	563,801	110,175	123,845	13,670
93430 H&W NON-INSTR	1,785	605,066	735,440	130,374
93510 SUI-INSTRUCTIONAL	4,770	985	679	(306)
93530 SUI NON-INSTR	8	3,771	3,338	(433)
93610 WORK COMP-INSTRUCTIONAL	101,756	15,174	16,837	1,663
93630 WORK COMP NON-INSTR	203	85,868	73,523	(12,345)
93710 PARS-INSTRUCTIONAL	43,624	1,426	9,317	7,891
93730 PARS NON-INSTR	44	35,813	33,610	(2,203)
TOTAL EMPLOYEE BENEFITS	\$ 1,224,843	\$ 1,395,346	\$ 1,532,066	136,720

94000 - SUPPLIES & MATERIALS

94210 TEXT BOOKS	\$ 130,695	\$ 128,177	\$ 24,480	\$ (103,697)
94290 OTHER BOOKS	27,903	98,427	76,886	(21,541)
94310 INSTR SUPPLIES	630,935	671,450	286,234	(385,216)
94315 SOFTWARE-INSTRUCTIONAL	138,344	61,519	99,597	38,078
94410 OFFICE SUPPLIES	371,028	324,652	222,258	(102,394)
94415 SOFTWARE NON-INSTR	39,878	102,665	52,985	(49,680)
94420 CUSTODIAL SUPPLIES	2,128	6,500	-	(6,500)
94425 GROUNDS/BLDG SUPPLIES	6,978	1,533	-	(1,533)
94435 VEHICLE SUPPLIES	3,242	1,489	1,000	(489)
94490 OTHER SUPPLIES	143,055	99,133	94,608	(4,525)
94510 NEWSPAPERS	19,119	11,498	500	(10,998)
94515 FILM/VIDEO RENTALS	9,645	1,746	618	(1,128)
94520 MICROFILM	172	1,278	1,700	422
94525 RECORDS/TAPES/CD'S	7,750	568	1,300	732
94530 PUBLICATIONS/CATALOGS	17,757	27,915	20,600	(7,315)
94610 CAFE FOOD SUPPLIES	296	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 1,548,925	\$ 1,538,550	\$ 882,766	(655,784)

95000 - OTHER OPER. EXP. & SERVICES

95110 ELECTRICITY & GAS	\$ 9,639	\$ 51,903	\$ 21,200	\$ (30,703)
95115 WATER,SEWER & WASTE	298	1,289	5,000	3,711

DISTRICT-WIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
95120 FUEL OIL	385	-	-	-
95125 TELE/PAGER/CELL SERVICE	156,114	223,236	128,077	(95,159)
95190 OTHER UTILITY SERVICES	2,965	14,649	1,383	(13,266)
95210 EQUIPMENT RENTAL	16,584	39,556	51,200	11,644
95215 BLDG/ROOM RENTAL	366,120	499,887	163,932	(335,955)
95220 VEHICLE REPR & MAINT	3,099	1,261	2,000	739
95225 EQUIP REPR & MAINT	81,989	128,310	143,653	15,343
95230 ALARM SYSTEM	3,053	879	-	(879)
95235 COMPUTER HW/SW MAINT/LIC	160,442	216,078	12,000	(204,078)
95310 CONFERENCE	836,462	718,852	689,470	(29,382)
95315 MILEAGE	45,337	41,302	37,431	(3,871)
95320 CHARTER SERVICE	526	1,150	-	(1,150)
95325 FIELD TRIPS	1,836	8,087	7,616	(471)
95410 DUES/MEMBERSHIPS	17,497	7,944	6,500	(1,444)
95520 CONSULTANT SERVICES	1,679,886	2,127,342	1,748,425	(378,917)
95525 MEDICAL SERVICES	-	37	3,250	3,213
95530 CONTRACT LABOR/SERVICES	722,904	922,387	667,941	(254,446)
95540 COURIER SERVICES	-	3,800	-	(3,800)
95550 TESTING SERVICES	7,930	19,522	9,000	(10,522)
95555 ACCREDITATION SERVICES	1,925	1,773	2,000	227
95620 LIAB & PROP INS	-	1,030	5,700	4,670
95710 ADVERTISING	148,930	295,093	151,455	(143,638)
95715 PROMOTIONS	18,586	25,405	21,155	(4,250)
95720 PRINTING/BINDING/DUPLICATING	462,047	202,554	149,849	(52,705)
95725 POSTAGE/SHIPPING	51,233	46,207	42,284	(3,923)
95920 ADMIN. OVERHEAD COSTS	289,693	55,073	120,117	65,044
95925 PROP TAX ADMIN CHARGES	-	2,647	-	(2,647)
95990 MISCELLANEOUS	219,363	280,888	230,843	(50,045)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 5,304,843	\$ 5,938,141	\$ 4,421,481	(1,516,660)
TOTAL FOR OBJECTS 91000-95999	\$ 16,549,946	\$ 17,164,683	\$ 14,830,415	(2,334,268)
96000 - CAPITAL OUTLAY				
96140 INSPECTION SVCS.-SITES	\$ 1,610	-	-	-
96210 CONSTRUCTION-SITE IMPROV.	29,209	-	-	-
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STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

DISTRICT, WIDE	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
96220 ARCHITECT SVCS.-SITE IMPROV.	256	-	-	-
96240 INSPECTION SERVICES-SITE IMPROV.	6,500	-	-	-
96245 TESTING SVCS.-SITE IMPROV.	260	-	-	-
96310 CONSTRUCTION-BLDGS	266,857	-	-	-
96315 CONSULTANT SVCS.-BLDGS	15,000	-	-	-
96410 CONSTRUCTION-BLDG. IMPROV.	307,545	24,670	10,000	(14,670)
96420 ARCHITECT SVCS.-BLDG. IMPROV.	4,740	-	-	-
96425 ENGINEERING SVCS.-BLDG. IMPROV.	190	3,240	-	(3,240)
96510 NEW-INSTR EQUIP	2,254,973	1,819,590	2,768,150	948,560
96515 NEW NON-INSTR EQUIP	1,053,013	255,219	216,056	(39,163)
96520 NEW-VEHICLES	5,933	-	-	-
96610 REPL.-INSTR EQUIP	45,836	341,519	191,624	(149,895)
96615 REPL. NON-INSTR EQUIP	7,031	2,018	2,259	241
96715 LEASE NON-INSTR EQUIP	1,610	-	2,608	2,608
96810 LIBRARY BOOKS	68,877	17,279	-	(17,279)
TOTAL CAPITAL OUTLAY	\$ 4,069,440	\$ 2,463,535	\$ 3,190,697	\$ 727,162
97000 - OTHER				
97310 INTERFUND TRANSFERS-OUT	\$ 1,600	\$ -	\$ -	\$ -
97610 PYMTS. TO STUDENTS	(1)	25,796	25,652	(144)
97630 MEAL ALLOWANCES-STUDENTS	-	2,000	10,975	8,975
97910 CONTINGENCIES	-	-	52,310	52,310
TOTAL OTHER	\$ 1,599	\$ 27,796	\$ 88,937	\$ 61,141
TOTAL FOR OBJECTS 96000-97999	\$ 4,071,039	\$ 2,491,331	\$ 3,279,634	\$ 788,303
TOTAL DISTRICTWIDE	\$ 20,620,985	\$ 19,656,014	\$ 18,110,049	\$ (1,545,965)

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL PURPOSE TENTATIVE ALLOCATION (XX0)
F. Y. 2000-2001**

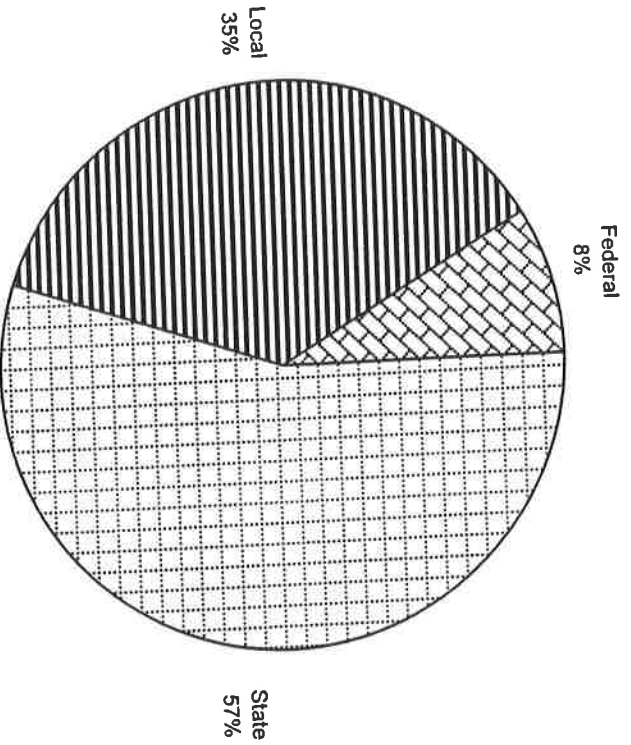
	DISTRICT OFFICE	FRESNO CITY COLLEGE	REEDLEY COLLEGE	NORTH CENTERS	TOTAL DISTRICT
FY 1999-2000 BASE ALLOCATION	\$16,088,729	\$40,315,208	\$14,591,305	\$5,837,708	\$76,832,950
PERMANENT ALLOCATION ADJUSTMENTS					
Certificated Step Increase		\$284,883	\$89,392	\$62,462	\$436,737
Classified Step Increase	\$54,960	83,550	30,575	21,767	190,852
Management/Confidential Step Increase	20,403	27,625	1,583	4,832	54,443
Classified Salary Increase					0
Management Salary Increase					0
Confidential Salary Increase					0
Adjunct Faculty Salary Increase		325,000	110,000	85,000	520,000
Health & Welfare Increase	98,516	416,165	148,235	57,084	720,000
Warehouse Office Supplies	(44,000)	44,000			0
Utilities-North Centers	100,000				100,000
New Positions-Classified (10)	206,978	170,549	56,616	31,356	465,499
New Positions-Certificated (18)		502,512	125,628	521,910	1,150,050
TOTAL ADJUSTMENTS	\$436,857	\$1,854,284	\$562,029	\$784,411	\$3,637,581
FY 2000-2001 UNADJUSTED BASE ALLOCATION	\$16,525,586	\$42,169,492	\$15,153,334	\$6,622,119	\$80,470,531
PERMANENT ALLOCATION REDUCTIONS					
TOTAL REDUCTIONS	\$0	\$0	\$0	\$0	\$0
FY 2000-2001 ADJUSTED BASE ALLOCATION	\$16,525,586	\$42,169,492	\$15,153,334	\$6,622,119	\$80,470,531
CURRENT YEAR ALLOCATION ADJUSTMENTS					
Facilities Rentals		45,000	17,500	5,000	67,500
Election Costs	200,000				200,000
Student Internet Access	70,000				70,000
Schedule "C" / Growth Staffing		485,000	125,000	50,000	660,000
Enrollment Campaign	50,000				50,000
Datatel Training	50,000				50,000
Computer Licensing Agreements	150,000				150,000
Community Services Final Allocation		9,000		6,000	15,000
Carryover Projects	100,000				100,000
Economic Dev Sponsor	12,500				12,500
Hourly Positions		50,000			50,000
Vineyard Operations			25,000		25,000
Campus Lab School Charges			35,000		35,000
TOTAL CY ALLOCATION ADJUSTMENTS	\$632,500	\$654,000	\$273,500	\$116,819	\$1,676,819
FY 2000-2001 TENTATIVE ALLOCATION	\$17,158,086	\$42,823,492	\$15,426,834	\$6,738,938	\$82,147,350

NOTE: Step/Salary Increases include related Benefits

** Includes Partnership for Excellence

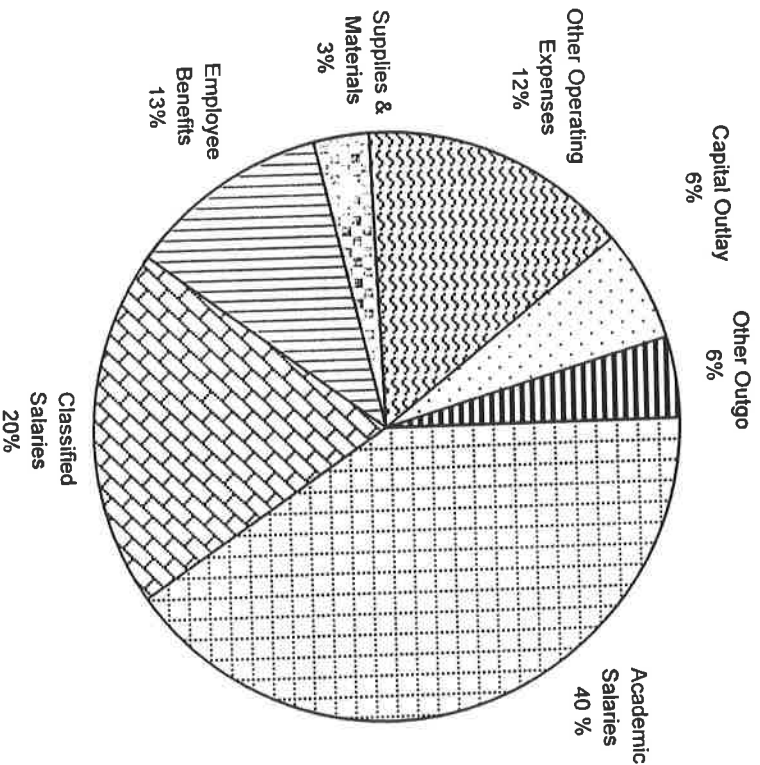
GENERAL FUND SUMMARY 2000-01 REVENUES AND EXPENDITURES

REVENUES



REVENUES:		
FEDERAL	\$ 7,896,648	8%
STATE	60,661,696	57%
LOCAL	37,133,127	35%
OTHER	15,000	0%
TOTAL	\$ 105,706,471	100%

EXPENDITURES



EXPENDITURES:		
ACADEMIC SALARIES	\$ 41,655,083	40%
CLASSIFIED SALARIES	20,671,329	20%
EMPLOYEE BENEFITS	13,730,523	13%
SUPPLIES & MATERIALS	3,132,106	3%
OTHER OPERATING EXPENSES	12,483,466	12%
CAPITAL OUTLAYS	5,802,356	6%
OTHER OUTGO	6,521,336	6%
TOTAL	\$ 103,996,199	100%

DISTRICT OFFICE/OPERATIONS BUDGET SUMMARY

The District Office provides many administrative and delivery services available to the various campuses of the State Center Community College District. In addition to the central administration, the District Office provides all personnel/human resources functions, management information systems/data processing functions, purchasing services, accounting and payroll functions, legal services, curriculum coordination, public relations, and coordination of District grants and Foundation activities. Changes from 1999-00 include: the addition of the Personnel Commission's Director of Classified Personnel, Accounting Clerk III (Payroll), and Accounting Clerk I (Accounts Payable); and elimination of the Planned Giving Coordinator, which was reimbursed by the State Center Community College Foundation.

In addition, in 1996-97 the Operations services, including maintenance, grounds, police, construction, transportation, warehouse, utilities, and safety, were

reorganized into centralized services. The purpose of the reorganization was to better service the various District sites, become more cost effective by utilizing personnel and coordinating contracts and outside purchases, and to provide greater consistency in programs for the various campuses, as well as the community at large. The District Operations Department includes 55 full-time employees in the budget, as well as the utilization of part-time staff to provide the services outlined above. Two new Operations positions have been included in 2000-01--a Grounds Worker and a Maintenance Worker--to support the added facilities and developed acreage at the Madera Center.

The District Office/Operations budget includes personnel and operational costs to provide delivery of the various services to the District campuses.

Following is a budget summary by object for the 2000-01 fiscal year for District Office/Operations:

STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

DIST. OFFICE/
 OPERATIONS

	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
91000 - ACADEMIC SALARIES				
91210 REG-MANAGEMENT	\$ 680,707	\$ 759,852	\$ 844,364	84,512
91220 REG NON-MANAGEMENT	189,592	122,909	188,614	65,705
91310 HRLY-DAY, GRADED CLASSES	9,714	-	-	-
91415 HRLY NON-MANAGEMENT	11,360	2,594	-	(2,594)
91420 LEGAL SERVICES SUPERVISOR	82,935	85,780	88,728	2,948
TOTAL ACADEMIC SALARIES	\$ 974,308	\$ 971,135	\$ 1,121,706	150,571

92000 CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,602,662	\$ 2,931,580	\$ 3,310,144	378,564
92115 CONFIDENTIAL	394,004	413,986	494,568	80,582
92120 MANAGEMENT-CLASS	726,796	705,000	847,332	142,332
92150 O/T-CLASSIFIED	161,659	274,119	65,500	(208,619)
92310 HOURLY	314,974	340,000	346,894	6,894
92330 PERM PART-TIME	-	12,850	15,408	2,558
92350 O/T NON-INSTR	4,027	12,000	-	(12,000)
92510 HRLY NON-INSTR STU/AIDES	72,145	60,000	-	(60,000)
TOTAL CLASSIFIED SALARIES	\$ 4,276,267	\$ 4,749,535	\$ 5,079,846	330,311

93000 - EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 67,057	-	-	-
93130 STRS NON-INSTR	-	71,240	82,572	11,332
93310 OASDI-INSTRUCTIONAL	310,536	-	-	-
93330 OASDI NON-INSTR	-	341,640	384,326	42,686
93410 H&W-INSTRUCTIONAL	626,554	-	98,516	98,516
93430 H&W NON-INSTR	-	704,712	847,032	142,320
93490 H & W RETIREES	464,978	650,000	675,000	25,000
93510 SUI-INSTRUCTIONAL	6,450	14,000	-	(14,000)
93530 SUI NON-INSTR	-	3,402	3,711	309
93610 WORK COMP-INSTRUCTIONAL	(55,595)	-	-	-
93630 WORK COMP NON-INSTR	-	74,381	80,360	5,979
93710 PARS-INSTRUCTIONAL	8,808	-	-	-
93730 PARS NON-INSTR	-	8,819	10,954	2,135
93910 OTHER EMP BEN-INSTR	26,843	3,000	-	(3,000)
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DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
SUMMARY BY LOCATION				
93930 OTHER BENEFITS-NON-INSTR.	-	17,000	7,400	(9,600)
TOTAL EMPLOYEE BENEFITS	\$ 1,455,631	\$ 1,888,194	\$ 2,189,871	\$ 301,677
94000 - SUPPLIES & MATERIALS				
94210 TEXT BOOKS	22	3,189	-	(3,189)
94290 OTHER BOOKS	22,153	85,318	3,750	(81,568)
94310 INSTR SUPPLIES	6,398	11,888	3,000	(8,888)
94410 OFFICE SUPPLIES	165,561	160,043	147,320	(12,723)
94415 SOFTWARE NON-INSTR	73,414	31,696	36,325	4,629
94420 CUSTODIAL SUPPLIES	186,472	32,500	5,100	(27,400)
94425 GROUNDS/BLDG SUPPLIES	109,129	300,000	282,000	(18,000)
94430 CUSTODIAL SUPPLIES	17,576	14,000	16,000	2,000
94435 VEHICLE SUPPLIES	44,098	65,000	126,296	61,296
94490 OTHER SUPPLIES	46,630	35,401	25,050	(10,351)
94510 NEWSPAPERS	2,241	2,000	5,850	3,850
94515 FILM/VIDEO RENTALS	586	926	-	(926)
94520 MICROFILM	5,934	5,200	10,250	5,050
94525 RECORDS/TAPES/CD'S	155	136	-	(136)
94530 PUBLICATIONS/CATALOGS	15,155	13,799	10,550	(3,249)
94610 CAFE FOOD SUPPLIES	-	800	-	(800)
TOTAL SUPPLIES & MATERIALS	\$ 695,524	\$ 761,896	\$ 671,491	\$ (90,405)
95000 - OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 1,740,426	\$ 1,704,000	\$ 1,764,000	\$ 60,000
95115 WATER,SEWER & WASTE	236,449	235,000	274,700	39,700
95120 FUEL OIL	433	-	-	-
95125 TELE/PAGER/CELL SERVICE	119,161	241,769	187,300	(54,469)
95190 OTHER UTILITY SERVICES	15,224	21,670	6,500	(15,170)
95210 EQUIPMENT RENTAL	23,948	21,854	23,950	2,096
95215 BLDG/ROOM RENTAL	42,145	25,708	6,000	(19,708)
95220 VEHICLE REPR & MAINT	82,632	20,000	96,200	76,200
95225 EQUIP REPR & MAINT	174,554	141,293	177,750	36,457
95230 ALARM SYSTEM	6,737	8,000	22,000	14,000
95235 COMPUTER HW/SW MAINT/LIC	354,229	481,087	453,000	(28,087)
95310 CONFERENCE	471,114	315,631	206,045	(109,586)

DIST. O-RICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
95315 MILEAGE	49,998	52,286	66,950	14,664
95320 CHARTER SERVICE	229	-	-	-
95325 FIELD TRIPS	-	100	-	(100)
95410 DUES/MEMBERSHIPS	86,817	85,504	88,700	3,196
95515 PERSONNEL COMMISSION SERVICES	303	1,000	-	(1,000)
95520 CONSULTANT SERVICES	1,086,350	850,229	724,005	(126,224)
95525 MEDICAL SERVICES	2,484	3,500	-	(3,500)
95530 CONTRACT LABOR/SERVICES	469,625	559,448	104,499	(454,949)
95540 COURIER SERVICES	4,044	5,000	5,500	500
95560 LEGAL SERVICES	74,942	290,000	200,000	(90,000)
95565 ELECTION SERVICES	180,692	1,000	200,000	199,000
95570 AUDIT SERVICES	49,839	65,000	51,000	(14,000)
95615 BOILER & MACH INS	5,909	8,000	8,500	500
95620 LAB & PROP INS	454,877	400,000	456,000	56,000
95625 AERONAUTICS INS	26,894	17,000	17,000	-
95690 ADMIN COSTS-INS	(491)	-	-	-
95710 ADVERTISING	229,177	171,349	188,719	17,370
95715 PROMOTIONS	31,382	5,000	-	(5,000)
95720 PRINTING/BINDING/DUPLICATING	332,197	197,894	195,500	(2,394)
95725 POSTAGE/SHIPPING	130,290	133,425	126,650	(6,775)
95920 ADMIN. OVERHEAD COSTS	(113,621)	46,957	8,065	(38,892)
95990 MISCELLANEOUS	28,489	40,000	25,154	(14,846)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 6,397,478	\$ 6,148,704	\$ 5,683,687	\$ (465,017)
TOTAL FOR OBJECTS 91000-95999	\$ 13,799,208	\$ 14,519,464	\$ 14,746,601	\$ 227,137
96000 - CAPITAL OUTLAY				
96145 TESTING SVCS.-SITES	\$ 275	\$ -	\$ -	\$ -
96210 CONSTRUCTION-SITE IMPROV.	81,659	-	56,700	56,700
96225 ENG. SVCS-SITE IMPROV.	-	200	-	(200)
96240 INSPECTION SERVICES-SITE IMPROV.	-	3,600	-	(3,600)
96245 TESTING SVCS.-SITE IMPROV.	720	3,200	-	(3,200)
96290 FEES & OTHER CHGS.-SITE IMPROV.	506	-	-	-
96310 CONSTRUCTION-BLDGS	1,425	-	-	-
96390 FEES & OTHER CHGS.-BLDGS.	687	-	-	-
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DIST. OFFICE/ OPERATIONS STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
96410 CONSTRUCTION-BLDG. IMPROV.	35,078	100,000	147,000	47,000
96415 CONSULTANT SVCS.-BLDG. IMPROV.	-	10,000	-	(10,000)
96420 ARCHITECT SVCS.-BLDG. IMPROV.	-	1,200	-	(1,200)
96425 ENGINEERING SVCS.-BLDG. IMPROV.	13,144	1,000	-	(1,000)
96430 LEGAL SVCS. INCL. ADV.-BLDG. IMPROV.	119	-	-	-
96445 TESTING SVCS. BLDG. IMPROV.	1,035	800	-	(800)
96490 FEES & OTHER CHGS-BLDG. IMPROV.	4,039	-	-	-
96510 NEW-INSTR EQUIP	48,140	46,680	71,968	25,288
96515 NEW NON-INSTR EQUIP	281,155	176,508	110,438	(66,070)
96520 NEW-VEHICLES	114,113	-	-	-
96615 REPL. NON-INSTR EQUIP	37,179	115,000	187,500	72,500
96620 REPL.-VEHICLES	65,307	-	-	-
TOTAL CAPITAL OUTLAY	\$ 684,581	\$ 458,188	\$ 573,606	\$ 115,418
97000 - OTHER				
97310 INTERFUND TRANSFERS-OUT	\$ 6,578,254	\$ 1,223,500	\$ 1,388,800	\$ 165,300
97910 CONTINGENCIES	\$ -	\$ -	\$ 3,800,000	\$ 3,800,000
TOTAL OTHER	\$ 6,578,254	\$ 1,223,500	\$ 5,188,800	\$ 3,965,300
TOTAL FOR OBJECTS 96000-97999	\$ 7,262,835	\$ 1,681,688	\$ 5,762,406	\$ 4,080,718
TOTAL DIST. OFFICE/OPERATIONS	\$ 21,062,043	\$ 16,201,152	\$ 20,509,007	\$ 4,307,855

STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
91000 - ACADEMIC SALARIES				
91210 REG-MANAGEMENT	\$ 602,549	\$ 690,000	\$ 789,200	99,200
91310 HRLY-DAY, GRADED CLASSES	9,714	-	-	-
91415 HRLY NON-MANAGEMENT	412	-	-	-
91420 LEGAL SERVICES SUPERVISOR	82,935	85,780	88,728	2,948
TOTAL ACADEMIC SALARIES	\$ 695,610	\$ 775,780	\$ 877,928	102,148

92000 CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,446,992	\$ 2,798,000	\$ 3,120,580	322,580
92115 CONFIDENTIAL	394,004	405,000	494,568	89,568
92120 MANAGEMENT-CLASS	726,796	705,000	847,332	142,332
92150 O/T-CLASSIFIED	161,158	275,000	65,500	(209,500)
92310 HOURLY	314,974	340,000	346,894	6,894
92330 PERM PART-TIME	-	12,850	15,408	2,558
92350 O/T NON-INSTR	4,027	12,000	-	(12,000)
92510 HRLY NON-INSTR STU/AIDES	72,145	60,000	-	(60,000)
TOTAL CLASSIFIED SALARIES	\$ 4,120,096	\$ 4,607,850	\$ 4,890,282	282,432

93000 - EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 46,062	-	-	-
93130 STRS NON-INSTR	-	55,000	62,461	7,461
93310 OASDI-INSTRUCTIONAL	297,887	-	-	-
93330 OASDI NON-INSTR	-	330,300	366,290	35,990
93410 H&W-INSTRUCTIONAL	587,423	-	98,516	98,516
93430 H&W NON-INSTR	-	665,000	787,280	122,280
93490 H & W RETIREES	464,978	650,000	675,000	25,000
93510 SU-INSTRUCTIONAL	6,231	14,000	-	(14,000)
93530 SUI NON-INSTR	-	3,200	3,451	251
93610 WORK COMP-INSTRUCTIONAL	(61,278)	-	-	-
93630 WORK COMP NON-INSTR	-	70,000	74,728	4,728
93710 PARS-INSTRUCTIONAL	8,773	-	-	-
93730 PARS NON-INSTR	-	8,800	10,954	2,154
93910 OTHER EMP BEN-INSTR	26,843	3,000	-	(3,000)
93930 OTHER BENEFITS-NON-INSTR.	-	17,000	7,400	(9,600)

STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	1998-99	1999-00	2000-01	FY01 VS. FY 00
	ACTUAL	PROJECTED	PROPOSED	
SUMMARY BY LOCATION				
TOTAL EMPLOYEE BENEFITS	\$ 1,376,919	\$ 1,816,300	\$ 2,086,080	\$ 269,780

	1998-99	1999-00	2000-01	FY01 VS. FY 00
94000 - SUPPLIES & MATERIALS	\$ -	\$ 2,500	\$ -	\$ (2,500)
94210 TEXT BOOKS	2,098	2,500	2,750	250
94290 OTHER BOOKS	149,839	145,000	140,325	(4,675)
94410 OFFICE SUPPLIES	68,705	30,000	31,825	1,825
94415 SOFTWARE NON-INST	186,417	32,500	5,100	(27,400)
94420 CUSTODIAL SUPPLIES	109,129	300,000	282,000	(18,000)
94425 GROUNDS/BLDG SUPPLIES	17,576	14,000	16,000	2,000
94430 CUSTODIAL SUPPLIES	44,098	65,000	126,296	61,296
94435 VEHICLE SUPPLIES	40,446	32,000	25,050	(6,950)
94490 OTHER SUPPLIES	2,241	2,000	5,850	3,850
94510 NEWSPAPERS	5,934	5,200	10,250	5,050
94520 MICROFILM	14,198	8,000	10,550	2,550
94530 PUBLICATIONS/CATALOGS	-	800	-	(800)
94610 CAFE FOOD SUPPLIES	640,681	639,500	655,996	16,496
TOTAL SUPPLIES & MATERIALS	\$ -	\$ 639,500	\$ 655,996	\$ 16,496

	1998-99	1999-00	2000-01	FY01 VS. FY 00
95000 - OTHER OPER. EXP. & SERVICES	\$ 1,740,426	\$ 1,704,000	\$ 1,764,000	\$ 60,000
95110 ELECTRICITY & GAS	236,449	235,000	274,700	39,700
95115 WATER,SEWER & WASTE	433	-	-	-
95120 FUEL OIL	103,532	150,000	115,800	(34,200)
95125 TELE/PAGER/CELL SERVICE	15,224	15,000	6,500	(8,500)
95190 OTHER UTILITY SERVICES	23,948	21,500	23,950	2,450
95210 EQUIPMENT RENTAL	2,645	4,500	2,500	(2,000)
95215 BLDG/ROOM RENTAL	82,632	20,000	96,200	76,200
95220 VEHICLE REPR & MAINT	165,904	135,000	173,250	38,250
95225 EQUIP REPR & MAINT	6,737	8,000	22,000	14,000
95230 ALARM SYSTEM	322,268	410,000	453,000	43,000
95235 COMPUTER HW/SW MAINT/LIC	109,158	100,000	106,150	6,150
95310 CONFERENCE	46,583	50,000	61,700	11,700
95315 MILEAGE	-	100	-	(100)
95325 FIELD TRIPS	85,499	85,000	88,700	3,700
95410 DUES/MEMBERSHIPS	303	1,000	-	(1,000)
95515 PERSONNEL COMMISSION SERVICES	-	-	-	-

DIST. O. /ICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	1998-99	1999-00	2000-01	FY01 VS. FY 00	INC./DEC
	ACTUAL	PROJECTED	PROPOSED		
SUMMARY BY LOCATION					
95520 CONSULTANT SERVICES	176,988	150,000	283,475	133,475	(3,500)
95525 MEDICAL SERVICES	2,484	3,500	-	-	(52,501)
95530 CONTRACT LABOR/SERVICES	111,887	157,000	104,499	5,500	500
95540 COURIER SERVICES	4,044	5,000	200,000	200,000	(90,000)
95560 LEGAL SERVICES	74,942	290,000	200,000	200,000	199,000
95565 ELECTION SERVICES	180,692	1,000	200,000	51,000	(14,000)
95570 AUDIT SERVICES	49,839	65,000	8,500	8,500	500
95615 BOILER & MACH INS	5,909	8,000	456,000	456,000	56,000
95620 LIAB & PROP INS	454,877	400,000	17,000	-	-
95625 AERONAUTICS INS	26,894	17,000	-	-	-
95690 ADMIN COSTS-INS	(491)	-	-	-	-
95710 ADVERTISING	184,450	119,000	162,750	162,750	43,750
95715 PROMOTIONS	31,382	5,000	-	-	(5,000)
95720 PRINTING/BINDING/DUPLICATING	127,202	120,000	154,400	154,400	34,400
95725 POSTAGE/SHIPPING	120,157	120,000	125,900	125,900	5,900
95920 ADMIN. OVERHEAD COSTS	(225,410)	-	-	-	-
95990 MISCELLANEOUS	28,489	40,000	25,154	25,154	(14,846)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 4,296,076	\$ 4,439,600	\$ 4,982,628		\$ 543,028
TOTAL FOR OBJECTS 91000-95999	\$ 11,129,382	\$ 12,279,030	\$ 13,492,914		\$ 1,213,884
96000 - CAPITAL OUTLAY					
96145 TESTING SVCS.-SITES	275	-	-	-	-
96210 CONSTRUCTION-SITE IMPROV.	81,659	-	56,700	56,700	56,700
96225 ENG. SVCS-SITE IMPROV.	-	200	-	-	(200)
96240 INSPECTION SERVICES-SITE IMPROV.	-	3,600	-	-	(3,600)
96245 TESTING SVCS.-SITE IMPROV.	720	3,200	-	-	(3,200)
96290 FEES & OTHER CHGS.-SITE IMPROV.	506	-	-	-	-
96310 CONSTRUCTION-BLDGS	1,425	-	-	-	-
96390 FEES & OTHER CHGS.-BLDG.	687	-	-	-	-
96410 CONSTRUCTION-BLDG. IMPROV.	35,078	100,000	147,000	147,000	47,000
96415 CONSULTANT SVCS.-BLDG. IMPROV.	-	10,000	-	-	(10,000)
96420 ARCHITECT SVCS.-BLDG. IMPROV.	-	1,200	-	-	(1,200)
96425 ENGINEERING SVCS.-BLDG. IMPROV.	13,144	1,000	-	-	(1,000)
96430 LEGAL SVCS. INCL. ADV.-BLDG. IMPROV.	119	-	-	-	-
	50				

DIST. OFFICE/ OPERATIONS STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00
96445 TESTING SVCS. BLDG. IMPROV.	1,035	800	-	(800)
96490 FEES & OTHER CHGS-BLDG. IMPROV.	4,039	-	-	-
96510 NEW-INSTR EQUIP	18,328	2,000	-	(2,000)
96515 NEW-NON-INSTR EQUIP	200,323	145,000	98,972	(46,028)
96520 NEW-VEHICLES	114,113	-	-	-
96615 REPL. NON-INSTR EQUIP	34,017	115,000	187,500	72,500
96620 REPL.-VEHICLES	65,307	-	-	-
TOTAL CAPITAL OUTLAY	\$ 570,775	\$ 382,000	\$ 490,172	\$ 108,172
97000 - OTHER				
97310 INTERFUND TRANSFERS-OUT	\$ 6,578,254	\$ 1,223,500	\$ 1,388,800	\$ 165,300
97910 CONTINGENCIES	\$ -	\$ -	\$ 3,800,000	\$ 3,800,000
TOTAL OTHER	\$ 6,578,254	\$ 1,223,500	\$ 5,188,800	\$ 3,965,300
TOTAL FOR OBJECTS 96000-97999	\$ 7,149,029	\$ 1,605,500	\$ 5,678,972	\$ 4,073,472
TOTAL DIST. OFFICE/OPERATIONS	\$ 18,278,411	\$ 13,884,530	\$ 19,171,886	\$ 5,287,356

SUMMARY BY LOCATION

	1998-99	1999-00	2000-01	INC./DEC
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY 00

91000 - ACADEMIC SALARIES

91210 REG-MANAGEMENT	\$ 78,158	\$ 69,852	\$ 55,164	(14,688)
91220 REG NON-MANAGEMENT	189,592	122,909	188,614	65,705
91415 HRLY NON-MANAGEMENT	10,948	2,594	-	(2,594)
TOTAL ACADEMIC SALARIES	\$ 278,698	\$ 195,355	\$ 243,778	48,423

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 155,670	\$ 133,580	\$ 189,564	55,984
92115 CONFIDENTIAL	-	8,986	-	(8,986)
92150 O/T-CLASSIFIED	501	(881)	-	881
TOTAL CLASSIFIED SALARIES	\$ 156,171	\$ 141,685	\$ 189,564	47,879

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 20,995	\$ -	\$ -	-
93130 STRS NON-INSTR	-	16,240	20,111	3,871
93310 OASDI-INSTRUCTIONAL	12,649	-	-	-
93330 OASDI NON-INSTR	-	11,340	18,036	6,696
93410 H&W-INSTRUCTIONAL	39,131	-	-	-
93430 H&W NON-INSTR	-	39,712	59,752	20,040
93510 SUI-INSTRUCTIONAL	219	-	-	-
93530 SUI NON-INSTR	-	202	260	58
93610 WORK COMP-INSTRUCTIONAL	5,683	-	-	-
93630 WORK COMP NON-INSTR	-	4,381	5,632	1,251
93710 PARS-INSTRUCTIONAL	35	-	-	-
93730 PARS NON-INSTR	-	19	-	(19)
TOTAL EMPLOYEE BENEFITS	\$ 78,712	\$ 71,894	\$ 103,791	31,897

94000 - SUPPLIES & MATERIALS

94210 TEXT BOOKS	\$ 22	\$ 689	\$ -	(689)
94290 OTHER BOOKS	20,055	82,818	1,000	(81,818)
94310 INSTR SUPPLIES	6,398	11,888	3,000	(8,888)
94410 OFFICE SUPPLIES	15,722	15,043	6,995	(8,048)
94415 SOFTWARE NON-INSTR	4,709	1,696	4,500	2,804
94420 CUSTODIAL SUPPLIES	55	-	-	-

	1998-99		1999-00		2000-01		INC./DEC FY01 VS. FY 00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
SUMMARY BY LOCATION							
94490 OTHER SUPPLIES	6,184	3,401	-	-	-	-	(3,401)
94515 FILM/VIDEO RENTALS	586	926	-	-	-	-	(926)
94525 RECORDS/TAPES/CD'S	155	136	-	-	-	-	(136)
94530 PUBLICATIONS/CATALOGS	957	5,799	-	-	-	-	(5,799)
TOTAL SUPPLIES & MATERIALS	\$ 54,843	\$ 122,396	\$ 15,495	\$ 122,396	\$ 15,495	\$ 122,396	(106,901)
95000 - OTHER OPER. EXP. & SERVICES							
95125 TELE/PAGER/CELL SERVICE	15,629	91,769	71,500	91,769	71,500	91,769	(20,269)
95190 OTHER UTILITY SERVICES	-	6,670	-	6,670	-	6,670	(6,670)
95210 EQUIPMENT RENTAL	-	354	-	354	-	354	(354)
95215 BLDG/ROOM RENTAL	39,500	21,208	3,500	21,208	3,500	21,208	(17,708)
95225 EQUIP REPR & MAINT	8,650	6,293	4,500	6,293	4,500	6,293	(1,793)
95235 COMPUTER HW/SW MAINT/LIC	31,961	71,087	-	71,087	-	71,087	(71,087)
95310 CONFERENCE	361,956	215,631	99,895	215,631	99,895	215,631	(115,736)
95315 MILEAGE	3,415	2,286	5,250	2,286	5,250	2,286	2,964
95320 CHARTER SERVICE	229	-	-	-	-	-	-
95410 DUES/MEMBERSHIPS	1,318	504	-	504	-	504	(504)
95520 CONSULTANT SERVICES	909,362	700,229	440,530	700,229	440,530	700,229	(259,699)
95530 CONTRACT LABOR/SERVICES	357,738	402,448	-	402,448	-	402,448	(402,448)
95710 ADVERTISING	44,727	52,349	25,969	52,349	25,969	52,349	(26,380)
95720 PRINTING/BINDING/DUPPLICATING	204,995	77,894	41,100	77,894	41,100	77,894	(36,794)
95725 POSTAGE/SHIPPING	10,133	13,425	750	13,425	750	13,425	(12,675)
95920 ADMIN. OVERHEAD COSTS	111,789	46,957	8,065	46,957	8,065	46,957	(38,892)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 2,101,402	\$ 1,709,104	\$ 701,059	\$ 1,709,104	\$ 701,059	\$ 1,709,104	(1,008,045)
TOTAL FOR OBJECTS 91000-95999	\$ 2,669,826	\$ 2,240,434	\$ 1,253,687	\$ 2,240,434	\$ 1,253,687	\$ 2,240,434	(986,747)
96000 - CAPITAL OUTLAY							
96510 NEW-INSTR EQUIP	29,812	44,680	71,968	44,680	71,968	44,680	27,288
96515 NEW NON-INSTR EQUIP	80,832	31,508	11,466	31,508	11,466	31,508	(20,042)
96615 REPL. NON-INSTR EQUIP	3,162	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$ 113,806	\$ 76,188	\$ 83,434	\$ 76,188	\$ 83,434	\$ 76,188	7,246
TOTAL FOR OBJECTS 96000-97999	\$ 113,806	\$ 76,188	\$ 83,434	\$ 76,188	\$ 83,434	\$ 76,188	7,246

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 PROPOSED	INC./DEC FY01 VS. FY 00
TOTAL DIST. OFFICE/OPERATIONS	\$ 2,783,632	\$ 2,316,622	\$ 1,337,121	(979,501)

FRESNO CITY COLLEGE BUDGET SUMMARY

Fresno City College has the distinction of being the oldest among the 107 California community colleges. Since opening its doors in 1910, FCC has been a model for academic and extracurricular activities. With a student population in excess of 22,000, Fresno City College is nestled in the central part of the City of Fresno. Students have multiple educational opportunities at the College, including availability of over 100 major courses of study for the achievement of an Associate in Arts or Science Degree. Others have found the ever-increasing vocational curriculum with its Certificate of Achievement and employment opportunities appealing. Fresno City College offers training in over 60 vocational programs.

The College also includes the Vocational Training Center which offers open-entry, 20-30 week vocational programs, and the Training Institute, which provides skill-based training to individuals and customized training to local businesses.

The campus includes more than 40 buildings located on 103 developed acres. These buildings comprise approximately 475,000 square feet of usable space for educational and support programs. Continuous

renovations and improvements to existing buildings and grounds are being undertaken for the convenience and access of our diverse student population. Additionally, the College has recently completed a \$2 million renovation project, which includes remodeling several areas on campus and adding a new elevator to allow improved access to the second floor of the Campus Bookstore which houses various student-related programs.

In addition to providing academic encouragement, Fresno City College offers several options for personal development. The student services area is designed to assist students both academically and personally. Financial aid, counseling, disabled student services, EOP&S, health services, psychological services, assessment testing, re-entry services, outreach and other services are all available to meet students' varying needs.

The student body is made up of a diverse student population representing various age brackets and ethnic makeup reflective of the greater Fresno community. A wide range of activities and programs encourages participation by our diverse student

population. College activities include clubs, student government, athletics, music, theater arts, forensics, publications, and various cultural events.

Fresno City College offers a truly comprehensive college environment for its students.

Following is a budget summary by object code for the 2000-01 fiscal year for Fresno City College:

SUMMARY BY LOCATION

	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY 01 VS. FY 00
91000 - ACADEMIC SALARIES				
91110 REG-DAY, GRADED CLASSES	\$ 12,845,931	\$ 13,924,137	\$ 15,220,200	\$ 1,296,063
91115 REG-EVE, GRADED CLASSES	849,059	942,655	-	(942,655)
91125 REG SABBATICAL	159,268	125,079	125,000	(79)
91130 TEMP-DAY, GRADED CLASSES	217,001	95,620	126,427	30,807
91135 TEMP-EVE, GRADED CLASSES	-	51,253	-	(51,253)
91210 REG-MANAGEMENT	2,096,049	1,979,768	2,208,203	228,435
91215 REG-COUNSELORS	1,510,233	1,412,617	1,843,213	430,596
91220 REG NON-MANAGEMENT	1,340,345	1,724,238	1,828,019	103,781
91230 REG SABB NON-MANAGEMENT	-	78,650	-	(78,650)
91240 TEMP NON-MANAGEMENT	51,252	54,772	61,625	6,853
91310 HRLY-DAY, GRADED CLASSES	2,011,917	2,307,555	3,772,817	1,465,262
91315 HRLY-EVE, GRADED CLASSES	1,531,840	1,535,493	-	(1,535,493)
91320 OVERLOAD-DAY, GRADED CLASSES	545,779	491,486	663,913	172,427
91325 OVERLOAD-EVE, GRADED CLASSES	145,146	163,308	-	(163,308)
91330 HRLY-SUMMER SESSIONS	764,101	630,327	702,206	71,879
91335 HRLY-SUBSTITUTES	86,873	72,424	65,545	(6,879)
91410 HRLY-MANAGEMENT	48,344	36,262	50,106	13,844
91415 HRLY NON-MANAGEMENT	914,776	1,056,797	774,904	(281,893)
TOTAL ACADEMIC SALARIES	\$ 25,117,914	\$ 26,682,441	\$ 27,442,178	\$ 759,737
92000 CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 6,010,345	\$ 7,319,209	\$ 7,189,819	\$ (129,390)
92115 CONFIDENTIAL	49,821	51,473	49,920	(1,553)
92120 MANAGEMENT-CLASS	347,268	369,363	364,460	(4,903)
92150 O/T-CLASSIFIED	390,191	203,426	900	(202,526)
92210 INSTR AIDES	464,060	525,293	583,964	58,671
92250 O/T-INSTR AIDES	814	-	-	-
92310 HOURLY	2,480,553	2,680,946	2,305,552	(375,394)
92320 VOC TRAIN ASSISTANTS	38,437	56,387	-	(56,387)
92325 INTERPRETERS	94,493	111,417	-	(111,417)
92330 PERM PART-TIME	-	30,359	24,216	(6,143)
92350 O/T NON-INSTR	204	2,532	-	(2,532)
92410 HRLY-INSTR AIDES/OTHER	262,430	288,798	479,299	190,501

FRESNO CITY STATE CENTER COMMUNITY COLLEGE DISTRICT
 COLLEGE 2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY 01 VS. FY 00
92510 HRLY NON-INSTR STU/AIDES	813,524	735,163	-	(735,163)
92610 HRLY-INSTR STU/AIDES	171,762	185,468	-	(185,468)
TOTAL CLASSIFIED SALARIES	\$ 11,123,902	\$ 12,559,834	\$ 10,998,130	(1,561,704)

93000 - EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,689,780	\$ 1,338,105	\$ 1,255,191	(82,914)
93130 STRS NON-INSTR	-	498,062	492,563	(5,499)
93310 OASDI-INSTRUCTIONAL	833,404	270,232	373,095	102,863
93330 OASDI NON-INSTR	4,061	684,903	715,038	30,135
93410 H&W-INSTRUCTIONAL	2,872,193	1,623,463	2,206,112	582,649
93430 H&W NON-INSTR	5,300	1,815,110	2,108,206	293,096
93510 SU-INSTRUCTIONAL	17,427	12,871	13,054	183
93530 SU NON-INSTR	27	9,863	9,479	(384)
93610 WORK COMP-INSTRUCTIONAL	472,892	277,811	284,510	6,699
93630 WORK COMP NON-INSTR	690	223,884	213,516	(10,368)
93710 PARS-INSTRUCTIONAL	119,159	85,713	184,866	99,153
93730 PARS NON-INSTR	150	41,042	52,994	11,952
93910 OTHER EMP BEN-INSTR	41,997	301,000	-	(301,000)
TOTAL EMPLOYEE BENEFITS	\$ 6,057,080	\$ 7,182,059	\$ 7,908,624	726,565

94000 - SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 123,746	\$ 128,702	\$ 29,620	(99,082)
94290 OTHER BOOKS	9,933	7,343	62,756	55,413
94310 INSTR SUPPLIES	797,766	805,624	499,171	(306,453)
94315 SOFTWARE-INSTRUCTIONAL	107,402	97,240	89,447	(7,793)
94410 OFFICE SUPPLIES	578,415	578,478	516,512	(61,966)
94415 SOFTWARE NON-INSTR	29,693	95,446	50,489	(44,957)
94420 CUSTODIAL SUPPLIES	106,226	143,509	118,976	(24,533)
94425 GROUNDS/BLDG SUPPLIES	8,513	15,631	800	(14,831)
94435 VEHICLE SUPPLIES	5,875	1,761	3,700	1,939
94490 OTHER SUPPLIES	257,254	169,555	103,018	(66,537)
94510 NEWSPAPERS	14,970	56,384	28,038	(28,346)
94515 FILM/VIDEO RENTALS	10,782	3,422	1,918	(1,504)
94520 MICROFILM	1,422	586	879	293
94525 RECORDS/TAPES/CD'S	8,743	3,458	4,320	862

FRESNO COUNTY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99		1999-00		2000-01		INC./DEC. FY 01 VS. FY 00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
94530 PUBLICATIONS/CATALOGS	19,804	63,186	25,055	14,000	(38,131)	6,957	
94610 CAFE FOOD SUPPLIES	7,455	7,043	-	-	-	-	
94690 OTHER FOOD SERV SUPPLIES	934	-	-	-	-	-	
TOTAL SUPPLIES & MATERIALS	\$ 2,088,933	\$ 2,177,368	\$ 1,548,699	\$ (628,669)			
95000 - OTHER OPER. EXP. & SERVICES	\$	\$	\$	\$	(30,703)	4,269	
95110 ELECTRICITY & GAS	9,639	51,903	21,200	5,650	(30,703)	4,269	
95115 WATER,SEWER & WASTE	470	1,381	-	-	-	-	
95120 FUEL OIL	431	-	-	-	-	-	
95125 TELE/PAGER/CELL SERVICE	243,840	255,314	142,742	4,588	(112,572)	(5,685)	
95190 OTHER UTILITY SERVICES	4,146	10,273	63,050	9,797	(104,699)	588	
95210 EQUIPMENT RENTAL	29,648	53,253	181,951	13,700	(52,133)	(3,921)	
95215 BLDG/ROOM RENTAL	338,239	488,336	457,598	7,625	(149,615)	27	
95220 VEHICLE REPR & MAINT	4,548	4,569	4,250	1,475	(1,258)	(24,324)	
95225 EQUIP REPR & MAINT	475,809	385,512	462,580	27,987	(3,944)	85	
95230 ALARM SYSTEM	9,210	7,037	15,025	6,680	(1,258)	(24,324)	
95235 COMPUTER HW/SW MAINT/LIC	71,783	119,724	47,758	6,680	(3,944)	85	
95310 CONFERENCE	378,361	514,713	1,284,927	4,250	(149,615)	27	
95315 MILEAGE	51,644	51,702	4,250	1,475	(1,258)	(24,324)	
95320 CHARTER SERVICE	15,244	1,258	-	-	(1,258)	(24,324)	
95325 FIELD TRIPS	1,941	31,004	6,680	27,987	(3,921)	85	
95410 DUES/MEMBERSHIPS	18,285	24,066	1,434,542	4,223	(149,615)	27	
95520 CONSULTANT SERVICES	685,438	1,434,542	4,223	1,402	(149,615)	27	
95525 MEDICAL SERVICES	150	4,223	4,250	1,475	(1,258)	(24,324)	
95530 CONTRACT LABOR/SERVICES	592,952	550,025	481,874	1,475	(68,151)	85	
95535 ARMORED CAR SERVICES	1,471	1,390	1,475	8,100	(865)	(2,982)	
95540 COURIER SERVICES	8,087	8,965	5,700	19,050	(9,857)	4,298	
95550 TESTING SERVICES	7,315	8,682	5,700	5,700	(4,298)	(55)	
95555 ACCREDITATION SERVICES	14,104	28,907	1,402	-	8,760	(118,438)	
95620 LAB & PROP INS	-	1,402	-	-	(19,261)	(42,233)	
95630 ATHLETIC INS.	50	55	-	-	-	-	
95640 STUDENT INS.	45,054	56,240	65,000	247,678	(118,438)	(19,261)	
95710 ADVERTISING	196,883	366,116	25,655	214,918	(42,233)	59	
95715 PROMOTIONS	36,916	44,916	257,151	-	-	-	
95720 PRINTING/BINDING/DUPLICATING	331,534	257,151	-	-	-	-	

FRESNO CITY STATE CENTER COMMUNITY COLLEGE DISTRICT
 COLLEGE 2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY 01 VS. FY 00
95725 POSTAGE/SHIPPING	212,783	248,394	278,260	29,866
95915 CASH OVER/SHORT	(1,063)	-	-	-
95920 ADMIN. OVERHEAD COSTS	165,808	5,864	93,498	87,634
95925 PROP TAX ADMIN CHARGES	-	3,603	-	(3,603)
95990 MISCELLANEOUS	391,280	299,266	807,386	508,120
TOTAL OTHER OPER. EXP. & SERVICES	\$ 4,342,000	\$ 5,319,786	\$ 5,001,605	\$ (318,181)
TOTAL FOR OBJECTS 91000-95999	\$ 48,729,829	\$ 53,921,488	\$ 52,899,236	\$ (1,022,252)

96000 - CAPITAL OUTLAY

96140 INSPECTION SVCS.-SITES	\$ 1,610	\$ -	\$ -	-
96210 CONSTRUCTION-SITE IMPROV.	192,261	297,979	-	(297,979)
96220 ARCHITECT SVCS.-SITE IMPROV.	11,481	7,363	-	(7,363)
96225 ENG. SVCS.-SITE IMPROV.	3,809	-	-	-
96230 LEGAL SVCS. INCL. ADV-SITE IMPROV.	330	-	-	-
96240 INSPECTION SERVICES-SITE IMPROV.	3,879	6,585	-	(6,585)
96245 TESTING SVCS.-SITE IMPROV.	159	-	-	-
96290 FEES & OTHER CHGS.-SITE IMPROV.	14,017	-	-	-
96310 CONSTRUCTION-BLDGS	173,900	103,997	-	(103,997)
96320 ARCHITECT SVCS.-BLDG.	1,445	5,113	-	(5,113)
96325 ENGINEERING SVCS.-BLDG	1,426	2,000	-	(2,000)
96340 INSPECTION SVCS.-BLDG.	-	6,000	-	(6,000)
96390 FEES & OTHER CHGS.-BLDG.	2,288	-	-	-
96410 CONSTRUCTION-BLDG. IMPROV.	466,436	323,957	356,500	32,543
96415 CONSULTANT SVCS.-BLDG. IMPROV.	-	8,850	-	(8,850)
96420 ARCHITECT SVCS.-BLDG. IMPROV.	43,196	17,454	-	(17,454)
96425 ENGINEERING SVCS.-BLDG. IMPROV.	3,786	35,725	-	(35,725)
96430 LEGAL SVCS. INCL. ADV.-BLDG. IMPROV.	990	396	-	(396)
96440 INSPECTION SVCS.-BLDG. IMPROV.	3,728	1,470	-	(1,470)
96445 TESTING SVCS. BLDG. IMPROV.	-	77	-	(77)
96490 FEES & OTHER CHGS.-BLDG. IMPROV.	30,931	-	-	-
96510 NEW-INSTR EQUIP	1,883,984	1,334,150	2,084,550	750,400
96515 NEW NON-INSTR EQUIP	1,133,815	662,922	561,518	(101,404)
96520 NEW-VEHICLES	21,018	47,504	25,000	(22,504)
96610 REPL.-INSTR EQUIP	34,537	354,925	403,177	48,252

	1998-99		1999-00		2000-01		FY 01 VS. FY 00	INC./DEC.
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED		
SUMMARY BY LOCATION								
96615 REPL. NON-INSTR EQUIP	45,268	150,524	-	-	2,608	-	(150,524)	2,608
96715 LEASE NON-INSTR EQUIP	-	-	-	-	-	-	-	(13,068)
96720 LEASE-VEHICLES	-	13,068	-	-	-	-	-	(25,396)
96810 LIBRARY BOOKS	90,423	100,396	-	-	75,000	-	(25,396)	27,898
TOTAL CAPITAL OUTLAY	\$ 4,164,717	\$ 3,480,455	\$ 4,164,717	\$ 3,480,455	\$ 3,508,353	\$ 3,508,353	\$ 3,508,353	27,898
97000 - OTHER								
97310 INTERFUND TRANSFERS-OUT	\$ 666,613	\$ 231,000	\$ 666,613	\$ 231,000	\$ 82,500	\$ 82,500	\$ 82,500	(148,500)
97610 PYMTS. TO STUDENTS	(1)	-	(1)	-	-	-	-	-
97630 MEAL ALLOWANCES-STUDENTS	-	2,000	-	2,000	10,975	10,975	10,975	8,975
97910 CONTINGENCIES	-	-	-	-	413,596	413,596	413,596	413,596
TOTAL OTHER	\$ 666,612	\$ 233,000	\$ 666,612	\$ 233,000	\$ 507,071	\$ 507,071	\$ 507,071	274,071
TOTAL FOR OBJECTS 96000-97999	\$ 4,831,329	\$ 3,713,455	\$ 4,831,329	\$ 3,713,455	\$ 4,015,424	\$ 4,015,424	\$ 4,015,424	301,969
TOTAL FRESNO CITY COLLEGE	\$ 53,561,158	\$ 57,634,943	\$ 53,561,158	\$ 57,634,943	\$ 56,914,660	\$ 56,914,660	\$ 56,914,660	(720,283)

SUMMARY BY LOCATION

1998-99 ACTUAL 1999-00 PROJECTED 2000-01 PROPOSED INC./DEC.
FY 01 VS. FY 00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 12,074,184	\$ 13,075,959	\$ 14,428,801	\$ 1,352,842
91115 REG-EVE, GRADED CLASSES	822,408	874,432	-	(874,432)
91125 REG SABBATICAL	159,268	125,079	125,000	(79)
91130 TEMP-DAY, GRADED CLASSES	142,432	95,620	126,427	30,807
91135 TEMP-EVE, GRADED CLASSES	-	51,253	-	(51,253)
91210 REG-MANAGEMENT	1,674,426	1,566,169	1,664,656	98,487
91215 REG-COUNSELORS	865,170	1,012,046	1,243,774	231,728
91220 REG NON-MANAGEMENT	1,264,784	1,657,904	1,678,104	20,200
91230 REG SABB NON-MANAGEMENT	-	78,650	-	(78,650)
91310 HRLY-DAY, GRADED CLASSES	1,908,525	2,245,528	3,654,508	1,408,980
91315 HRLY-EVE, GRADED CLASSES	1,531,840	1,534,618	-	(1,534,618)
91320 OVERLOAD-DAY, GRADED CLASSES	533,494	477,146	663,913	186,767
91325 OVERLOAD-EVE, GRADED CLASSES	138,920	156,656	-	(156,656)
91330 HRLY-SUMMER SESSIONS	754,265	615,244	702,206	86,962
91335 HRLY-SUBSTITUTES	86,873	72,273	65,545	(6,728)
91410 HRLY-MANAGEMENT	48,183	36,262	50,106	13,844
91415 HRLY NON-MANAGEMENT	324,125	429,086	300,900	(128,186)
TOTAL ACADEMIC SALARIES	\$ 22,328,897	\$ 24,103,925	\$ 24,703,940	\$ 600,015

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 4,312,896	\$ 5,055,452	\$ 5,120,806	\$ 65,354
92115 CONFIDENTIAL	49,821	51,473	49,920	(1,553)
92120 MANAGEMENT-CLASS	347,268	369,363	364,460	(4,903)
92150 O/T-CLASSIFIED	349,395	166,255	-	(166,255)
92210 INSTR AIDES	362,820	416,155	440,482	24,327
92250 O/T-INSTR AIDES	149	-	-	-
92310 HOURLY	1,033,164	1,559,337	1,332,230	(227,107)
92320 VOC TRAIN ASSISTANTS	3,200	56,387	-	(56,387)
92325 INTERPRETERS	80,342	111,417	-	(111,417)
92330 PERM PART-TIME	-	30,359	24,216	(6,143)
92350 O/T NON-INSTR	204	2,532	-	(2,532)
92410 HRLY-INSTR AIDES/OTHER	233,893	264,687	475,299	210,612
92510 HRLY NON-INSTR STU/AIDES	372,714	343,486	-	(343,486)

FRESNO CITY STATE CENTER COMMUNITY COLLEGE DISTRICT
 COLLEGE 2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99		1999-00		2000-01		INC./DEC. FY 01 VS. FY 00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
92610 HRLY-INSTR STU/AIDES	170,217	185,128					(185,128)
TOTAL CLASSIFIED SALARIES	\$ 7,316,083	\$ 8,612,031	\$ 7,807,413				(804,618)

93000 - EMPLOYEE BENEFITS	1998-99		1999-00		2000-01		INC./DEC. FY 01 VS. FY 00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
93110 STRS-INSTRUCTIONAL	1,490,170	1,266,867			1,195,958		(70,909)
93130 STRS NON-INSTR	-	373,528			373,800		272
93310 OASDI-INSTRUCTIONAL	636,854	239,870			340,688		100,818
93330 OASDI NON-INSTR	2,864	474,443			523,721		49,278
93410 H&W-INSTRUCTIONAL	2,415,289	1,514,588			2,087,969		573,381
93430 H&W NON-INSTR	3,515	1,326,756			1,545,305		218,549
93510 SUI-INSTRUCTIONAL	14,048	11,986			12,428		442
93530 SUI NON-INSTR	19	6,898			7,046		148
93610 WORK COMP-INSTRUCTIONAL	392,715	263,437			269,407		5,970
93630 WORK COMP NON-INSTR	487	157,681			160,790		3,109
93710 PARS-INSTRUCTIONAL	82,542	84,387			178,183		93,796
93730 PARS NON-INSTR	106	11,056			47,659		36,603
93910 OTHER EMP BEN-INSTR	41,997	301,000			-		(301,000)
TOTAL EMPLOYEE BENEFITS	\$ 5,080,606	\$ 6,032,497	\$ 6,742,954				710,457

94000 - SUPPLIES & MATERIALS	1998-99		1999-00		2000-01		INC./DEC. FY 01 VS. FY 00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
94210 TEXT BOOKS	2,764	1,892			5,140		3,248
94290 OTHER BOOKS	3,732	1,236			7,370		6,134
94310 INSTR SUPPLIES	285,558	256,712			291,073		34,361
94315 SOFTWARE-INSTRUCTIONAL	14,801	77,793			16,350		(61,443)
94410 OFFICE SUPPLIES	280,166	311,888			360,807		48,919
94415 SOFTWARE NON-INSTR	11,422	40,807			14,204		(26,603)
94420 CUSTODIAL SUPPLIES	104,153	137,009			118,976		(18,033)
94425 GROUNDS/BLDG SUPPLIES	2,556	14,098			800		(13,298)
94435 VEHICLE SUPPLIES	2,633	272			2,700		2,428
94490 OTHER SUPPLIES	138,225	91,418			28,423		(62,995)
94510 NEWSPAPERS	1,609	44,886			27,538		(17,348)
94515 FILM/VIDEO RENTALS	1,723	2,602			1,300		(1,302)
94520 MICROFILM	1,250	586			879		293
94525 RECORDS/TAPES/CD'S	1,838	3,026			3,820		794
94530 PUBLICATIONS/CATALOGS	4,435	51,252			6,755		(44,497)

	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY 01 VS. FY 00
SUMMARY BY LOCATION				
94610 CAFE FOOD SUPPLIES	7,446	7,043	14,000	6,957
94690 OTHER FOOD SERV SUPPLIES	934	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 865,245	\$ 1,042,520	\$ 900,135	(142,385)
95000 - OTHER OPER. EXP. & SERVICES				
95115 WATER,SEWER & WASTE	172	92	650	558
95120 FUEL OIL	46	-	-	-
95125 TELE/PAGER/CELL SERVICE	121,480	129,983	91,180	(38,803)
95190 OTHER UTILITY SERVICES	1,181	2,294	3,205	911
95210 EQUIPMENT RENTAL	17,724	14,314	17,650	3,336
95215 BLDG/ROOM RENTAL	13,719	31,958	24,300	(7,658)
95220 VEHICLE REPR & MAINT	1,965	3,308	11,700	8,392
95225 EQUIP REPR & MAINT	423,903	306,910	371,263	64,353
95230 ALARM SYSTEM	6,627	6,158	7,625	1,467
95235 COMPUTER HW/SW MAINT/LIC	9,361	47,240	10,025	(37,215)
95310 CONFERENCE	73,229	127,695	133,060	5,365
95315 MILEAGE	18,827	20,631	30,110	9,479
95320 CHARTER SERVICE	14,947	108	-	(108)
95325 FIELD TRIPS	521	31,004	6,680	(24,324)
95410 DUES/MEMBERSHIPS	13,756	17,232	21,737	4,505
95520 CONSULTANT SERVICES	20,754	59,023	14,140	(44,883)
95525 MEDICAL SERVICES	150	4,186	1,000	(3,186)
95530 CONTRACT LABOR/SERVICES	238,536	171,883	203,660	31,777
95535 ARMORED CAR SERVICES	1,471	1,390	1,475	85
95540 COURIER SERVICES	8,087	5,165	8,100	2,935
95550 TESTING SERVICES	3,301	2,354	4,700	2,346
95555 ACCREDITATION SERVICES	12,179	27,134	17,050	(10,084)
95620 LIAB & PROP INS	-	372	-	(372)
95630 ATHLETIC INS.	50	55	-	(55)
95640 STUDENT INS.	45,054	56,240	65,000	8,760
95710 ADVERTISING	110,076	139,825	135,935	(3,890)
95715 PROMOTIONS	18,330	28,498	16,500	(11,998)
95720 PRINTING/BINDING/DUPLICATING	90,469	142,667	110,125	(32,542)
95725 POSTAGE/SHIPPING	171,683	215,947	236,876	20,929
95915 CASH OVER/SHORT	(1,063)	-	-	-

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99		1999-00		2000-01		INC./DEC. FY 01 VS. FY 00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
95925 PROP TAX ADMIN CHARGES	-	956	-	-	-	-	(956)
95990 MISCELLANEOUS	203,928	27,922	590,412	562,490	562,490	562,490	562,490
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,640,463	\$ 1,622,544	\$ 2,134,158	\$ 2,134,158	\$ 511,614	\$ 511,614	511,614
TOTAL FOR OBJECTS 91000-95999	\$ 37,231,294	\$ 41,413,517	\$ 42,288,600	\$ 42,288,600	\$ 875,083	\$ 875,083	875,083

96000 - CAPITAL OUTLAY

96210 CONSTRUCTION-SITE IMPROV.	\$ 163,052	\$ 297,979	\$ -	\$ -	(297,979)	(297,979)
96220 ARCHITECT SVCS.-SITE IMPROV.	11,225	7,363	-	-	(7,363)	(7,363)
96225 ENG. SVCS-SITE IMPROV.	3,809	-	-	-	-	-
96230 LEGAL SVCS. INCL. ADV-SITE IMPROV.	330	-	-	-	-	-
96240 INSPECTION SERVICES-SITE IMPROV.	1,129	6,585	-	-	(6,585)	(6,585)
96245 TESTING SVCS.-SITE IMPROV.	159	-	-	-	-	-
96290 FEES & OTHER CHGS.-SITE IMPROV.	14,017	-	-	-	-	-
96310 CONSTRUCTION-BLDGS	46,925	103,997	-	-	(103,997)	(103,997)
96320 ARCHITECT SVCS.-BLDG.	1,445	5,113	-	-	(5,113)	(5,113)
96325 ENGINEERING SVCS.-BLDG	1,426	2,000	-	-	(2,000)	(2,000)
96340 INSPECTION SVCS.-BLDG.	-	6,000	-	-	(6,000)	(6,000)
96390 FEES & OTHER CHGS.-BLDG.	2,288	-	-	-	-	-
96410 CONSTRUCTION-BLDG. IMPROV.	188,617	299,287	346,500	346,500	47,213	47,213
96415 CONSULTANT SVCS.-BLDG. IMPROV.	-	8,850	-	-	(8,850)	(8,850)
96420 ARCHITECT SVCS.-BLDG. IMPROV.	39,057	17,454	-	-	(17,454)	(17,454)
96425 ENGINEERING SVCS.-BLDG. IMPROV.	3,596	32,485	-	-	(32,485)	(32,485)
96430 LEGAL SVCS. INCL. ADV.-BLDG. IMPROV.	990	396	-	-	(396)	(396)
96440 INSPECTION SVCS.-BLDG. IMPROV.	3,728	1,470	-	-	(1,470)	(1,470)
96445 TESTING SVCS. BLDG. IMPROV.	-	77	-	-	(77)	(77)
96490 FEES & OTHER CHGS-BLDG. IMPROV.	30,931	-	-	-	-	-
96510 NEW-INSTR EQUIP	193,724	121,673	101,699	101,699	(19,974)	(19,974)
96515 NEW NON-INSTR EQUIP	432,265	492,596	404,044	404,044	(88,552)	(88,552)
96520 NEW-VEHICLES	15,085	47,504	25,000	25,000	(22,504)	(22,504)
96610 REPL.-INSTR EQUIP	2,026	13,406	211,553	211,553	198,147	198,147
96615 REPL. NON-INSTR EQUIP	41,399	150,524	-	-	(150,524)	(150,524)
96720 LEASE-VEHICLES	-	13,068	-	-	(13,068)	(13,068)
96810 LIBRARY BOOKS	21,722	83,117	75,000	75,000	(8,117)	(8,117)
TOTAL CAPITAL OUTLAY	\$ 1,218,945	\$ 1,710,944	\$ 1,163,796	\$ 1,163,796	\$ (547,148)	\$ (547,148)

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY 01 VS. FY 00

97000 - OTHER				
97310 INTERFUND TRANSFERS-OUT	665,013	231,000	82,500	(148,500)
97910 CONTINGENCIES		-	413,596	413,596
TOTAL OTHER	\$ 665,013	\$ 231,000	\$ 496,096	\$ 265,096
TOTAL FOR OBJECTS 96000-97999	\$ 1,883,958	\$ 1,941,944	\$ 1,659,892	\$ (282,052)
TOTAL FOR FRESNO CITY COLLEGE	\$ 39,115,252	\$ 43,355,461	\$ 43,948,492	\$ 593,031

SUMMARY BY LOCATION

	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY 01 VS. FY 00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 771,747	\$ 848,178	\$ 791,399	(56,779)
91115 REG-EVE, GRADED CLASSES	26,651	68,223	-	(68,223)
91130 TEMP-DAY, GRADED CLASSES	74,569	-	-	-
91210 REG-MANAGEMENT	421,623	413,599	543,547	129,948
91215 REG-COUNSELORS	645,063	400,571	599,439	198,868
91220 REG NON-MANAGEMENT	75,561	66,334	149,915	83,581
91240 TEMP NON-MANAGEMENT	51,252	54,772	61,625	6,853
91310 HRLY-DAY, GRADED CLASSES	103,392	62,027	118,309	56,282
91315 HRLY-EVE, GRADED CLASSES	-	875	-	(875)
91320 OVERLOAD-DAY, GRADED CLASSES	12,285	14,340	-	(14,340)
91325 OVERLOAD-EVE, GRADED CLASSES	6,226	6,652	-	(6,652)
91330 HRLY-SUMMER SESSIONS	9,836	15,083	-	(15,083)
91335 HRLY-SUBSTITUTES	-	151	-	(151)
91410 HRLY-MANAGEMENT	161	-	-	-
91415 HRLY NON-MANAGEMENT	590,651	627,711	474,004	(153,707)
TOTAL ACADEMIC SALARIES	\$ 2,789,017	\$ 2,578,516	\$ 2,738,238	\$ 159,722

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 1,697,449	\$ 2,263,757	\$ 2,069,013	(194,744)
92150 O/T-CLASSIFIED	40,796	37,171	900	(36,271)
92210 INSTR AIDES	101,240	109,138	143,482	34,344
92250 O/T-INSTR AIDES	665	-	-	-
92310 HOURLY	1,447,389	1,121,609	973,322	(148,287)
92320 VOC TRAIN ASSISTANTS	35,237	-	-	-
92325 INTERPRETERS	14,151	-	-	-
92410 HRLY-INSTR AIDES/OTHER	28,537	24,111	4,000	(20,111)
92510 HRLY NON-INSTR STU/AIDES	440,810	391,677	-	(391,677)
92610 HRLY-INSTR STU/AIDES	1,545	340	-	(340)
TOTAL CLASSIFIED SALARIES	\$ 3,807,819	\$ 3,947,803	\$ 3,190,717	(757,086)

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 199,610	\$ 71,238	\$ 59,233	(12,005)
93130 STRS NON-INSTR	-	124,534	118,763	(5,771)

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99		1999-00		2000-01		FY 01 VS. FY 00	INC./DEC.
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED		
93310 OASDI-INSTRUCTIONAL	196,550	30,362	32,407	2,045				
93330 OASDI NON-INSTR	1,197	210,460	191,317	(19,143)				
93410 H&W-INSTRUCTIONAL	456,904	108,875	118,143	9,268				
93430 H&W NON-INSTR	1,785	488,354	562,901	74,547				
93510 SU-INSTRUCTIONAL	3,379	885	626	(259)				
93530 SUI NON-INSTR	8	2,965	2,433	(532)				
93610 WORK COMP-INSTRUCTIONAL	80,177	14,374	15,103	729				
93630 WORK COMP NON-INSTR	203	66,203	52,726	(13,477)				
93710 PARS-INSTRUCTIONAL	36,617	1,326	6,683	5,357				
93730 PARS NON-INSTR	44	29,986	5,335	(24,651)				
TOTAL EMPLOYEE BENEFITS	\$ 976,474	\$ 1,149,562	\$ 1,165,670	\$ 16,108				
94000 - SUPPLIES & MATERIALS	\$	\$	\$	\$	\$	\$	\$	\$
94210 TEXT BOOKS	120,982	126,810	24,480	(102,330)				
94290 OTHER BOOKS	6,201	6,107	55,386	49,279				
94310 INSTR SUPPLIES	512,208	548,912	208,098	(340,814)				
94315 SOFTWARE-INSTRUCTIONAL	92,601	19,447	73,097	53,650				
94410 OFFICE SUPPLIES	298,249	266,590	155,705	(110,885)				
94415 SOFTWARE NON-INSTR	18,271	54,639	36,285	(18,354)				
94420 CUSTODIAL SUPPLIES	2,073	6,500	-	(6,500)				
94425 GROUNDS/BLDG SUPPLIES	5,957	1,533	-	(1,533)				
94435 VEHICLE SUPPLIES	3,242	1,489	1,000	(489)				
94490 OTHER SUPPLIES	119,029	78,137	74,595	(3,542)				
94510 NEWSPAPERS	13,361	11,498	500	(10,998)				
94515 FILM/VIDEO RENTALS	9,059	820	618	(202)				
94520 MICROFILM	172	-	-	-				
94525 RECORDS/TAPES/CD'S	6,905	432	500	68				
94530 PUBLICATIONS/CATALOGS	15,369	11,934	18,300	6,366				
94610 CAFE FOOD SUPPLIES	9	-	-	-				
TOTAL SUPPLIES & MATERIALS	\$ 1,223,688	\$ 1,134,848	\$ 648,564	\$ (486,284)				
95000 - OTHER OPER. EXP. & SERVICES	\$	\$	\$	\$	\$	\$	\$	\$
95110 ELECTRICITY & GAS	9,639	51,903	21,200	(30,703)				
95115 WATER,SEWER & WASTE	298	1,289	5,000	3,711				
95120 FUEL OIL	385	-	-	-				

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY 01 VS. FY 00
95125 TELE/PAGER/CELL SERVICE	122,360	125,331	51,562	(73,769)
95190 OTHER UTILITY SERVICES	2,965	7,979	1,383	(6,596)
95210 EQUIPMENT RENTAL	11,924	38,939	45,400	6,461
95215 BLDG/ROOM RENTAL	324,520	456,378	157,651	(298,727)
95220 VEHICLE REPR & MAINT	2,583	1,261	2,000	739
95225 EQUIP REPR & MAINT	51,906	78,602	86,335	7,733
95230 ALARM SYSTEM	2,583	879	-	(879)
95235 COMPUTER HW/SW MAINT/LIC	62,422	72,484	5,000	(67,484)
95310 CONFERENCE	305,132	387,018	329,520	(57,498)
95315 MILEAGE	32,817	31,071	17,648	(13,423)
95320 CHARTER SERVICE	297	1,150	-	(1,150)
95325 FIELD TRIPS	1,420	-	-	-
95410 DUES/MEMBERSHIPS	4,529	6,834	6,250	(584)
95520 CONSULTANT SERVICES	664,684	1,375,519	1,270,787	(104,732)
95525 MEDICAL SERVICES	-	37	3,250	3,213
95530 CONTRACT LABOR/SERVICES	354,416	378,142	278,214	(99,928)
95540 COURIER SERVICES	-	3,800	-	(3,800)
95550 TESTING SERVICES	4,014	6,328	1,000	(5,328)
95555 ACCREDITATION SERVICES	1,925	1,773	2,000	227
95620 LIAB & PROP INS	-	1,030	5,700	4,670
95710 ADVERTISING	86,807	226,291	111,743	(114,548)
95715 PROMOTIONS	18,586	16,418	9,155	(7,263)
95720 PRINTING/BINDING/DUPLICATING	241,065	114,484	104,793	(9,691)
95725 POSTAGE/SHIPPING	41,100	32,447	41,384	8,937
95920 ADMIN. OVERHEAD COSTS	165,808	5,864	93,498	87,634
95925 PROP TAX ADMIN CHARGES	-	2,647	-	(2,647)
95990 MISCELLANEOUS	187,352	271,344	216,974	(54,370)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 2,701,537	\$ 3,697,242	\$ 2,867,447	(829,795)
TOTAL FOR OBJECTS 91000-95999	\$ 11,498,535	\$ 12,507,971	\$ 10,610,636	(1,897,335)
96000 - CAPITAL OUTLAY				
96140 INSPECTION SVCS.-SITES	\$ 1,610	\$ -	\$ -	-
96210 CONSTRUCTION-SITE IMPROV.	29,209	-	-	-
96220 ARCHITECT SVCS.-SITE IMPROV.	256	-	-	-
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FRESNO CITY STATE CENTER COMMUNITY COLLEGE DISTRICT
 COLLEGE 2000-01 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY 01 VS. FY 00
96240 INSPECTION SERVICES-SITE IMPROV.	2,750	-	-	-
96310 CONSTRUCTION-BLDGS	126,975	-	-	-
96410 CONSTRUCTION-BLDG. IMPROV.	277,819	24,670	10,000	(14,670)
96420 ARCHITECT SVCS.-BLDG. IMPROV.	4,139	-	-	-
96425 ENGINEERING SVCS.-BLDG. IMPROV.	190	3,240	-	(3,240)
96510 NEW-INSTR EQUIP	1,690,260	1,212,477	1,982,851	770,374
96515 NEW NON-INSTR EQUIP	701,550	170,326	157,474	(12,852)
96520 NEW-VEHICLES	5,933	-	-	-
96610 REPL.-INSTR EQUIP	32,511	341,519	191,624	(149,895)
96615 REPL. NON-INSTR EQUIP	3,869	-	-	-
96715 LEASE NON-INSTR EQUIP	-	-	2,608	2,608
96810 LIBRARY BOOKS	68,701	17,279	-	(17,279)
TOTAL CAPITAL OUTLAY	\$ 2,945,772	\$ 1,769,511	\$ 2,344,557	\$ 575,046
97000 - OTHER				
97310 INTERFUND TRANSFERS-OUT	\$ 1,600	-	-	-
97610 PYMTS. TO STUDENTS	(1)	-	-	-
97630 MEAL ALLOWANCES-STUDENTS	-	2,000	10,975	8,975
TOTAL OTHER	\$ 1,599	\$ 2,000	\$ 10,975	\$ 8,975
TOTAL FOR OBJECTS 96000-97999	\$ 2,947,371	\$ 1,771,511	\$ 2,355,532	\$ 584,021
TOTAL FRESNO CITY COLLEGE	\$ 14,445,906	\$ 14,279,482	\$ 12,966,168	\$ (1,313,314)

REEDLEY COLLEGE BUDGET SUMMARY

Reedley College was first established in May 1926. In 1956 the College relocated to the current site at 995 North Reed Avenue. The College was united with Fresno City College on July 1, 1964, to create the State Center Community College District.

In 1980 the name of Reedley College was changed to Kings River Community College, and, subsequently, in September 1997, the Board restored the name of the College to the original Reedley College effective July 1, 1998.

Located at the foot of the Sierra Nevada Mountain Range and bordered by the Kings River, the College offers a unique blend of urban sophistication and rural values. The Reedley community, located 30 minutes from Fresno, is within a two-hour drive of three popular recreational areas: Kings Canyon National Forest, Sequoia National Forest, and Yosemite National Park.

The campus consists of 53 buildings with a total of approximately 360,000 square feet located on 110.8 acres. The campus also includes an additional

310-acre college farm consisting of prime agricultural land.

Reedley College (RC) offers a wide variety of educational opportunities. Students may choose to earn a two-year Associate in Arts or Science Degree, a Certificate of Achievement, or they may prepare to transfer to a four-year university. Students may also gain their career skills by attending one of RC's occupational programs. These programs are designed to give practical training for the careers of today and for the 21st century. Programs are operated on an 18-week semester system, consisting of fall and spring terms, as well as 4, 6, and 8-week summer sessions. In addition to the main campus located in Reedley, 11 satellite campuses under the Reedley College program are located in: Clovis, Madera, Oakhurst, Selma, Kerman, Sanger, Easton, Dinuba, Parlier, Kingsburg, and Orange Cove.

Reedley College provides unique programs in its land and forestry programs. The campus also provides unique occupational programs, including computer technology, aeronautics, industrial technology, and

dental assisting programs. Reedley College is also only one of 12 California community college campuses to provide on-campus housing or dormitory living.

Reedley College has created a legacy of serving surrounding communities with quality education and

will continue to provide innovation and guidance to maintain its status as a leader in education.

Following is a budget summary by object for the 2000-01 fiscal year for Reedley College:

SUMMARY BY LOCATION

1998-99 ACTUAL 1999-00 PROJECTED 2000-01 PROPOSED INC./DEC. FY01 VS. FY00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 4,226,191	\$ 4,840,601	\$ 5,085,824	\$ 245,223
91125 REG SABBATICAL	65,147	125,703	75,000	(50,703)
91130 TEMP-DAY, GRADED CLASSES	83,039	62,623	45,000	(17,623)
91210 REG-MANAGEMENT	818,640	783,899	807,310	23,411
91215 REG-COUNSELORS	465,305	629,544	615,449	(14,095)
91220 REG NON-MANAGEMENT	804,514	735,500	754,749	19,249
91240 TEMP NON-MANAGEMENT	28,479	48,848	62,218	13,370
91310 HRLY-DAY, GRADED CLASSES	638,839	594,479	906,071	311,592
91315 HRLY-EVE, GRADED CLASSES	388,891	339,993	-	(339,993)
91320 OVERLOAD-DAY, GRADED CLASSES	225,745	192,891	244,427	51,536
91325 OVERLOAD-EVE, GRADED CLASSES	19,893	20,457	-	(20,457)
91330 HRLY-SUMMER SESSIONS	154,596	161,040	115,958	(45,082)
91335 HRLY-SUBSTITUTES	7,796	3,964	15,516	11,552
91410 HRLY-MANAGEMENT	4,922	1,090	-	(1,090)
91415 HRLY NON-MANAGEMENT	444,888	403,297	317,624	(85,673)
TOTAL ACADEMIC SALARIES	\$ 8,376,885	\$ 8,943,929	\$ 9,045,146	\$ 101,217

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 1,730,716	\$ 2,023,373	\$ 2,217,572	\$ 194,199
92115 CONFIDENTIAL	46,212	50,016	50,016	-
92120 MANAGEMENT-CLASS	242,265	249,971	299,100	49,129
92150 O/T-CLASSIFIED	66,917	54,602	7,500	(47,102)
92210 INSTR AIDES	97,340	85,581	96,500	10,919
92310 HOURLY	590,152	612,479	896,756	284,277
92330 PERM PART-TIME	13,581	14,132	14,728	596
92350 O/T NON-INSTR	3,017	3,266	3,309	43
92410 HRLY-INSTR AIDES/OTHER	22,527	9,002	68,867	59,865
92510 HRLY NON-INSTR STU/AIDES	320,987	271,297	-	(271,297)
92610 HRLY-INSTR STU/AIDES	47,205	52,056	-	(52,056)
TOTAL CLASSIFIED SALARIES	\$ 3,180,919	\$ 3,425,775	\$ 3,654,348	\$ 228,573

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 579,616	\$ 466,300	\$ 430,343	\$ (35,957)
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REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
93130 STRS NON-INSTR	-	194,000	194,056	56
93310 OASDI-INSTRUCTIONAL	250,827	68,500	108,155	39,655
93330 OASDI NON-INSTR	-	187,000	236,276	49,276
93410 H&W-INSTRUCTIONAL	937,695	486,300	730,366	244,066
93430 H&W NON-INSTR	-	522,000	680,841	158,841
93510 SUI-INSTRUCTIONAL	6,296	3,800	3,991	191
93530 SUI NON-INSTR	-	3,000	3,318	318
93610 WORK COMP-INSTRUCTIONAL	150,274	80,800	86,984	6,184
93630 WORK COMP NON-INSTR	-	70,200	76,304	6,104
93710 PARS-INSTRUCTIONAL	30,975	14,600	44,364	29,764
93730 PARS NON-INSTR	-	13,700	42,488	28,788
93910 OTHER EMP BEN-INSTR	21,000	58,800	-	(58,800)
TOTAL EMPLOYEE BENEFITS	\$ 1,976,683	\$ 2,169,000	\$ 2,637,486	468,486

94000 - SUPPLIES & MATERIALS	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
94210 TEXT BOOKS	10,443	3,506	590	(2,916)
94290 OTHER BOOKS	1,942	10,168	22,020	11,852
94310 INSTR SUPPLIES	352,126	307,066	302,282	(4,784)
94315 SOFTWARE-INSTRUCTIONAL	52,091	37,969	28,161	(9,808)
94410 OFFICE SUPPLIES	215,137	118,340	137,617	19,277
94415 SOFTWARE NON-INSTR	46,269	60,908	17,627	(43,281)
94420 CUSTODIAL SUPPLIES	26,628	28,609	26,000	(2,609)
94425 GROUNDS/BLDG SUPPLIES	11,137	-	-	-
94435 VEHICLE SUPPLIES	2,581	3,734	4,300	566
94490 OTHER SUPPLIES	66,729	63,975	53,750	(10,225)
94510 NEWSPAPERS	5,138	15,316	17,395	2,079
94515 FILM/VIDEO RENTALS	508	1,771	750	(1,021)
94520 MICROFILM	4,911	10,346	13,800	3,454
94525 RECORDS/TAPES/CD'S	1,547	2,608	2,150	(458)
94530 PUBLICATIONS/CATALOGS	16,377	51,033	52,060	1,027
94610 CAFE FOOD SUPPLIES	23,332	158	-	(158)
TOTAL SUPPLIES & MATERIALS	\$ 836,896	\$ 715,507	\$ 678,502	(37,005)

95000 - OTHER OPER. EXP. & SERVICES	\$ 23,741	\$ 28,039	\$ 26,000	(2,039)
95110 ELECTRICITY & GAS				

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
95115 WATER,SEWER & WASTE	9,376	10,600	10,600	-
95120 FUEL OIL	3,412	2,025	2,025	-
95125 TELE/PAGER/CELL SERVICE	84,211	60,548	62,227	1,679
95190 OTHER UTILITY SERVICES	894	-	23,500	23,500
95210 EQUIPMENT RENTAL	11,187	2,476	14,034	11,558
95215 BLDG/ROOM RENTAL	19,300	48,270	26,440	(21,830)
95220 VEHICLE REPR & MAINT	17,356	6,253	9,000	2,747
95225 EQUIP REPR & MAINT	98,797	94,554	137,998	43,444
95230 ALARM SYSTEM	4,955	3,020	4,300	1,280
95235 COMPUTER HW/SW MAINT/LIC	66,059	84,016	7,100	(76,916)
95310 CONFERENCE	213,158	161,976	295,023	133,047
95315 MILEAGE	24,628	24,331	37,533	13,202
95325 FIELD TRIPS	935	8,087	7,616	(471)
95410 DUES/MEMBERSHIPS	24,416	11,656	11,394	(262)
95520 CONSULTANT SERVICES	123,396	78,862	77,158	(1,704)
95525 MEDICAL SERVICES	255	70	300	230
95530 CONTRACT LABOR/SERVICES	64,159	242,817	444,001	201,184
95535 ARMORED CAR SERVICES	3,277	5,000	5,000	-
95540 COURIER SERVICES	9,435	10,500	10,500	-
95550 TESTING SERVICES	3,916	36,939	8,700	(28,239)
95555 ACCREDITATION SERVICES	254	15,349	3,300	(12,049)
95640 STUDENT INS.	14,758	15,308	15,121	(187)
95710 ADVERTISING	30,253	29,283	30,318	1,035
95715 PROMOTIONS	-	8,987	12,000	3,013
95720 PRINTING/BINDING/DUPLICATING	54,184	93,399	19,656	(73,743)
95725 POSTAGE/SHIPPING	55,277	62,159	59,030	(3,129)
95915 CASH OVER/SHORT	(165)	(17)	50	67
95920 ADMIN. OVERHEAD COSTS	12,096	2,252	18,554	16,302
95990 MISCELLANEOUS	39,463	13,809	108,612	94,803
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,012,983	\$ 1,160,568	\$ 1,487,090	\$ 326,522
TOTAL FOR OBJECTS 91000-95999	\$ 15,384,366	\$ 16,414,779	\$ 17,502,572	\$ 1,087,793
96000 - CAPITAL OUTLAY				
96210 CONSTRUCTION-SITE IMPROV.	\$ 110,751	\$ 107,192	\$ 50,000	\$ (57,192)

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
96220 ARCHITECT SVCS.-SITE IMPROV.	1,350	170	-	(170)
96225 ENG. SVCS.-SITE IMPROV.	5,215	2,720	-	(2,720)
96230 LEGAL SVCS. INCL. ADV.-SITE IMPROV.	-	60	-	(60)
96240 INSPECTION SERVICES-SITE IMPROV.	-	187	-	(187)
96245 TESTING SVCS.-SITE IMPROV.	500	-	-	-
96290 FEES & OTHER CHGS.-SITE IMPROV.	1,350	-	-	-
96310 CONSTRUCTION-BLDGS	13,435	180,000	23,659	(156,341)
96315 CONSULTANT SVCS.-BLDGS	15,000	-	-	-
96320 ARCHITECT SVCS.-BLDGS.	1,707	1,205	-	(1,205)
96325 ENGINEERING SVCS.-BLDGS	1,880	-	-	-
96330 LEGAL SVCS. INCL. ADV.-BLDGS	-	600	-	(600)
96340 INSPECTION SVCS.-BLDGS.	140	420	-	(420)
96410 CONSTRUCTION-BLDG. IMPROV.	178,520	193,673	248,768	55,095
96420 ARCHITECT SVCS.-BLDG. IMPROV.	25,297	6,967	-	(6,967)
96425 ENGINEERING SVCS.-BLDG. IMPROV.	3,483	1,492	-	(1,492)
96430 LEGAL SVCS. INCL. ADV.-BLDG. IMPROV.	1,788	453	-	(453)
96440 INSPECTION SVCS.-BLDG. IMPROV.	2,021	793	-	(793)
96510 NEW-INSTR EQUIP	595,099	670,805	665,302	(5,503)
96515 NEW NON-INSTR EQUIP	379,414	143,167	137,774	(5,393)
96520 NEW-VEHICLES	5,900	1,467	-	(1,467)
96610 REPL.-INSTR EQUIP	39,513	5,906	136,800	130,894
96615 REPL. NON-INSTR EQUIP	133,721	246,655	114,615	(132,040)
96620 REPL.-VEHICLES	41,484	-	-	-
96715 LEASE NON-INSTR EQUIP	1,610	-	3,216	3,216
96810 LIBRARY BOOKS	18,597	25,878	19,500	(6,378)
TOTAL CAPITAL OUTLAY	\$ 1,577,775	\$ 1,589,810	\$ 1,399,634	(190,176)
97000 - OTHER				
97310 INTERFUND TRANSFERS-OUT	\$ 320,785	\$ 76,000	\$ 81,000	\$ 5,000
97610 PYMTS. TO STUDENTS	-	25,796	25,652	(144)
97910 CONTINGENCIES	-	50,000	414,529	364,529
TOTAL OTHER	\$ 320,785	\$ 151,796	\$ 521,181	\$ 369,385
TOTAL FOR OBJECTS 96000-97999	\$ 1,898,560	\$ 1,741,606	\$ 1,920,815	\$ 179,209

REEDLE,
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 PROPOSED	INC./DEC. FY01 VS. FY00
TOTAL REEDLEY COLLEGE	\$ 17,282,926	\$ 18,156,385	\$ 19,423,387	\$ 1,267,002

REEDLE, COLLEGE STATE ENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 4,211,649	\$ 4,827,343	\$ 5,038,076	\$ 210,733
91125 REG SABBATICAL	65,147	125,703	75,000	(50,703)
91130 TEMP-DAY, GRADED CLASSES	83,039	62,623	45,000	(17,623)
91210 REG-MANAGEMENT	744,576	712,411	752,665	40,254
91215 REG-COUNSELORS	277,379	407,782	372,204	(35,578)
91220 REG NON-MANAGEMENT	709,488	661,026	677,586	16,560
91240 TEMP NON-MANAGEMENT	56	-	-	-
91310 HRLY-DAY, GRADED CLASSES	626,240	575,544	877,171	301,627
91315 HRLY-EVE, GRADED CLASSES	388,891	339,993	-	(339,993)
91320 OVERLOAD-DAY, GRADED CLASSES	225,745	192,891	244,427	51,536
91325 OVERLOAD-EVE, GRADED CLASSES	19,893	20,457	-	(20,457)
91330 HRLY-SUMMER SESSIONS	154,596	161,040	115,958	(45,082)
91335 HRLY-SUBSTITUTES	7,796	3,964	15,516	11,552
91415 HRLY NON-MANAGEMENT	140,847	205,172	100,056	(105,116)
TOTAL ACADEMIC SALARIES	\$ 7,655,342	\$ 8,295,949	\$ 8,313,659	\$ 17,710

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 1,517,873	\$ 1,737,653	\$ 1,875,852	\$ 138,199
92115 CONFIDENTIAL	46,212	50,016	50,016	-
92120 MANAGEMENT-CLASS	242,265	249,971	299,100	49,129
92150 O/T-CLASSIFIED	66,476	54,563	7,500	(47,063)
92210 INSTR AIDES	97,340	85,581	96,500	10,919
92310 HOURLY	333,340	323,196	364,222	41,026
92330 PERM PART-TIME	13,581	14,132	14,728	596
92350 O/T NON-INSTR	3,017	3,266	3,309	43
92410 HRLY-INSTR AIDES/OTHER	15,339	4,827	49,297	44,470
92510 HRLY NON-INSTR STU/AIDES	104,194	87,514	-	(87,514)
92610 HRLY-INSTR STU/AIDES	23,195	34,449	-	(34,449)
TOTAL CLASSIFIED SALARIES	\$ 2,462,832	\$ 2,645,168	\$ 2,760,524	\$ 115,356

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 530,169	\$ 465,000	\$ 424,183	\$ (40,817)
93130 STRS NON-INSTR	-	150,000	147,040	(2,960)

REEDLEY COLLEGE STATE ENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99		1999-00		2000-01		INC./DEC. FY01 VS. FY00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
93310 OASDI-INSTRUCTIONAL	222,423	68,000	104,967	36,967			36,967
93330 OASDI NON-INSTR	-	160,000	197,124	37,124			37,124
93410 H&W-INSTRUCTIONAL	869,929	485,000	724,664	239,664			239,664
93430 H&W NON-INSTR	-	445,000	568,054	123,054			123,054
93510 SU-INSTRUCTIONAL	5,124	3,700	3,938	238			238
93530 SUI NON-INSTR	-	2,400	2,677	277			277
93610 WORK COMP-INSTRUCTIONAL	134,378	80,000	85,250	5,250			5,250
93630 WORK COMP NON-INSTR	-	55,000	61,223	6,223			6,223
93710 PARS-INSTRUCTIONAL	24,003	14,500	41,730	27,230			27,230
93730 PARS NON-INSTR	-	8,100	14,421	6,321			6,321
93910 OTHER EMP BEN-INSTR	21,000	58,800	-	(58,800)			(58,800)
TOTAL EMPLOYEE BENEFITS	\$ 1,807,026	\$ 1,995,500	\$ 2,375,271	\$ 379,771			

94000 - SUPPLIES & MATERIALS							
94210 TEXT BOOKS	\$ 1,070	\$ 2,828	\$ 590	\$ (2,238)			(2,238)
94290 OTHER BOOKS	433	666	1,520	854			854
94310 INSTR SUPPLIES	259,912	220,882	227,146	6,264			6,264
94315 SOFTWARE-INSTRUCTIONAL	13,994	13,014	1,661	(11,353)			(11,353)
94410 OFFICE SUPPLIES	159,870	78,476	80,955	2,479			2,479
94415 SOFTWARE NON-INSTR	29,371	14,578	5,427	(9,151)			(9,151)
94420 CUSTODIAL SUPPLIES	26,628	28,609	26,000	(2,609)			(2,609)
94425 GROUNDS/BLDG SUPPLIES	11,137	-	-	-			-
94435 VEHICLE SUPPLIES	2,581	3,734	4,300	566			566
94490 OTHER SUPPLIES	50,007	46,380	33,737	(12,643)			(12,643)
94510 NEWSPAPERS	5,138	15,316	17,395	2,079			2,079
94515 FILM/VIDEO RENTALS	508	1,771	750	(1,021)			(1,021)
94520 MICROFILM	4,911	9,068	12,100	3,032			3,032
94525 RECORDS/TAPES/CD'S	1,547	2,608	1,350	(1,258)			(1,258)
94530 PUBLICATIONS/CATALOGS	15,287	48,025	49,760	1,735			1,735
94610 CAFE FOOD SUPPLIES	23,045	158	-	(158)			(158)
TOTAL SUPPLIES & MATERIALS	\$ 605,439	\$ 486,113	\$ 462,691	(23,422)			

95000 - OTHER OPER. EXP. & SERVICES							
95110 ELECTRICITY & GAS	\$ 23,741	\$ 28,039	\$ 26,000	(2,039)			(2,039)
95115 WATER,SEWER & WASTE	9,376	10,600	10,600	-			-
TOTAL	\$ 33,117	\$ 38,639	\$ 36,600	(2,039)			

REEDLE,
COLLEGE

STATE ENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
95120 FUEL OIL	3,412	2,025	2,025	-
95125 TELE/PAGER/CELL SERVICE	66,086	54,412	57,212	2,800
95190 OTHER UTILITY SERVICES	894	-	23,500	23,500
95210 EQUIPMENT RENTAL	6,527	2,476	8,234	5,758
95215 BLDG/ROOM RENTAL	17,200	28,750	26,440	(2,310)
95220 VEHICLE REPR & MAINT	16,840	6,253	9,000	2,747
95225 EQUIP REPR & MAINT	77,364	52,130	86,171	34,041
95230 ALARM SYSTEM	4,955	3,020	4,300	1,280
95235 COMPUTER HW/SW MAINT/LIC	-	12,894	100	(12,794)
95310 CONFERENCE	44,111	53,000	47,930	(5,070)
95315 MILEAGE	15,523	16,386	23,000	6,614
95325 FIELD TRIPS	519	-	-	-
95410 DUES/MEMBERSHIPS	12,766	11,050	11,144	94
95520 CONSULTANT SERVICES	17,556	27,268	40,050	12,782
95525 MEDICAL SERVICES	255	70	300	230
95530 CONTRACT LABOR/SERVICES	53,409	101,020	54,274	(46,746)
95535 ARMORED CAR SERVICES	3,277	5,000	5,000	-
95540 COURIER SERVICES	9,435	10,500	10,500	-
95550 TESTING SERVICES	-	23,745	700	(23,045)
95555 ACCREDITATION SERVICES	254	15,349	3,300	(12,049)
95640 STUDENT INS.	14,758	15,308	15,121	(187)
95710 ADVERTISING	12,857	12,830	16,575	3,745
95720 PRINTING/BINDING/DUPLICATING	38,197	83,223	15,700	(67,523)
95725 POSTAGE/SHIPPING	55,277	61,824	58,880	(2,944)
95915 CASH OVER/SHORT	(165)	(17)	50	67
95990 MISCELLANEOUS	7,452	4,265	94,743	90,478
TOTAL OTHER OPER. EXP. & SERVICES	\$ 511,876	\$ 641,420	\$ 650,849	\$ 9,429
TOTAL FOR OBJECTS 91000-95999	\$ 13,042,515	\$ 14,064,150	\$ 14,562,994	\$ 498,844
96000 - CAPITAL OUTLAY				
96210 CONSTRUCTION-SITE IMPROV.	\$ 110,751	\$ 107,192	\$ 50,000	(57,192)
96220 ARCHITECT SVCS.-SITE IMPROV.	1,350	170	-	(170)
96225 ENG. SVCS-SITE IMPROV.	5,215	2,720	-	(2,720)
96230 LEGAL SVCS. INCL. ADV-SITE IMPROV.	-	60	-	(60)
	80			

SUMMARY BY LOCATION	1998-99	1999-00	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
96240 INSPECTION SERVICES-SITE IMPROV.	-	187	-	(187)
96245 TESTING SVCS.-SITE IMPROV.	500	-	-	-
96290 FEES & OTHER CHGS.-SITE IMPROV.	1,350	-	-	-
96310 CONSTRUCTION-BLDGS	-	180,000	23,659	(156,341)
96320 ARCHITECT SVCS.-BLDG.	1,707	1,205	-	(1,205)
96325 ENGINEERING SVCS.-BLDGS	1,880	-	-	-
96330 LEGAL SVCS. INCL. ADV.-BLDGS	-	600	-	(600)
96340 INSPECTION SVCS.-BLDGS.	140	420	-	(420)
96410 CONSTRUCTION-BLDG. IMPROV.	145,579	193,673	248,768	55,095
96420 ARCHITECT SVCS.-BLDG. IMPROV.	24,696	6,967	-	(6,967)
96425 ENGINEERING SVCS.-BLDG. IMPROV.	3,483	1,492	-	(1,492)
96430 LEGAL SVCS. INCL. ADV.-BLDG. IMPROV.	1,788	453	-	(453)
96440 INSPECTION SVCS.-BLDG. IMPROV.	2,021	793	-	(793)
96510 NEW-INSTR EQUIP	172,293	259,772	207,000	(52,772)
96515 NEW NON-INSTR EQUIP	112,209	91,136	92,012	876
96520 NEW-VEHICLES	5,900	1,467	-	(1,467)
96610 REPL.-INSTR EQUIP	26,188	5,906	136,800	130,894
96615 REPL. NON-INSTR EQUIP	133,721	244,637	112,356	(132,281)
96620 REPL.-VEHICLES	41,484	-	-	-
96715 LEASE NON-INSTR EQUIP	-	-	3,216	3,216
96810 LIBRARY BOOKS	18,421	25,878	19,500	(6,378)
TOTAL CAPITAL OUTLAY	\$ 810,676	\$ 1,124,728	\$ 893,311	\$ (231,417)
97000 - OTHER				
97310 INTERFUND TRANSFERS-OUT	\$ 320,785	\$ 76,000	\$ 81,000	\$ 5,000
97910 CONTINGENCIES	-	50,000	414,529	364,529
TOTAL OTHER	\$ 320,785	\$ 126,000	\$ 495,529	\$ 369,529
TOTAL FOR OBJECTS 96000-97999	\$ 1,131,461	\$ 1,250,728	\$ 1,388,840	\$ 138,112
TOTAL REEDLEY COLLEGE	\$ 14,173,976	\$ 15,314,878	\$ 15,951,834	\$ 636,956

SUMMARY BY LOCATION

	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 14,542	\$ 13,258	\$ 47,748	\$ 34,490
91210 REG-MANAGEMENT	74,064	71,488	54,645	(16,843)
91215 REG-COUNSELORS	187,926	221,762	243,245	21,483
91220 REG NON-MANAGEMENT	95,026	74,474	77,163	2,689
91240 TEMP NON-MANAGEMENT	28,423	48,848	62,218	13,370
91310 HRLY-DAY, GRADED CLASSES	12,599	18,935	28,900	9,965
91410 HRLY-MANAGEMENT	4,922	1,090	-	(1,090)
91415 HRLY NON-MANAGEMENT	304,041	198,125	217,568	19,443
TOTAL ACADEMIC SALARIES	\$ 721,543	\$ 647,980	\$ 731,487	\$ 83,507

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 212,843	\$ 285,720	\$ 341,720	\$ 56,000
92150 O/T-CLASSIFIED	441	39	-	(39)
92310 HOURLY	256,812	289,283	532,534	243,251
92410 HRLY-INSTR AIDES/OTHER	7,188	4,175	19,570	15,395
92510 HRLY NON-INSTR STU/AIDES	216,793	183,783	-	(183,783)
92610 HRLY-INSTR STU/AIDES	24,010	17,607	-	(17,607)
TOTAL CLASSIFIED SALARIES	\$ 718,087	\$ 780,607	\$ 893,824	\$ 113,217

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 49,447	\$ 1,300	\$ 6,160	\$ 4,860
93130 STRS NON-INSTR	-	44,000	47,016	3,016
93310 OASDI-INSTRUCTIONAL	28,404	500	3,188	2,688
93330 OASDI NON-INSTR	-	27,000	39,152	12,152
93410 H&W-INSTRUCTIONAL	67,766	1,300	5,702	4,402
93430 H&W NON-INSTR	-	77,000	112,787	35,787
93510 SUI-INSTRUCTIONAL	1,172	100	53	(47)
93530 SUI NON-INSTR	-	600	641	41
93610 WORK COMP-INSTRUCTIONAL	15,896	800	1,734	934
93630 WORK COMP NON-INSTR	-	15,200	15,081	(119)
93710 PARS-INSTRUCTIONAL	6,972	100	2,634	2,534
93730 PARS NON-INSTR	-	5,600	28,067	22,467
TOTAL EMPLOYEE BENEFITS	\$ 169,657	\$ 173,500	\$ 262,215	\$ 88,715

REEDLE, COLLEGE STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND CATEGORICAL EXPENDITURES BY LOCATION

SUMMARY BY LOCATION

	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00

94000 - SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 9,373	\$ 678	\$ -	(678)
94290 OTHER BOOKS	1,509	9,502	20,500	10,998
94310 INSTR SUPPLIES	92,214	86,184	75,136	(11,048)
94315 SOFTWARE-INSTRUCTIONAL	38,097	24,955	26,500	1,545
94410 OFFICE SUPPLIES	55,267	39,864	56,662	16,798
94415 SOFTWARE NON-INSTR	16,898	46,330	12,200	(34,130)
94490 OTHER SUPPLIES	16,722	17,595	20,013	2,418
94520 MICROFILM	-	1,278	1,700	422
94525 RECORDS/TAPES/CD'S	-	-	800	800
94530 PUBLICATIONS/CATALOGS	1,090	3,008	2,300	(708)
94610 CAFE FOOD SUPPLIES	287	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 231,457	\$ 229,394	\$ 215,811	(13,583)

95000 - OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 18,125	\$ 6,136	\$ 5,015	(1,121)
95210 EQUIPMENT RENTAL	4,660	-	5,800	5,800
95215 BLDG/ROOM RENTAL	2,100	19,520	-	(19,520)
95220 VEHICLE REPR & MAINT	516	-	-	-
95225 EQUIP REPR & MAINT	21,433	42,424	51,827	9,403
95235 COMPUTER HW/SW MAINT/LIC	66,059	71,122	7,000	(64,122)
95310 CONFERENCE	169,047	108,976	247,093	138,117
95315 MILEAGE	9,105	7,945	14,533	6,588
95325 FIELD TRIPS	416	8,087	7,616	(471)
95410 DUES/MEMBERSHIPS	11,650	606	250	(356)
95520 CONSULTANT SERVICES	105,840	51,594	37,108	(14,486)
95530 CONTRACT LABOR/SERVICES	10,750	141,797	389,727	247,930
95550 TESTING SERVICES	3,916	13,194	8,000	(5,194)
95710 ADVERTISING	17,396	16,453	13,743	(2,710)
95715 PROMOTIONS	-	8,987	12,000	3,013
95720 PRINTING/BINDING/DUPLICATING	15,987	10,176	3,956	(6,220)
95725 POSTAGE/SHIPPING	-	335	150	(185)
95920 ADMIN. OVERHEAD COSTS	12,096	2,252	18,554	16,302
95990 MISCELLANEOUS	32,011	9,544	13,869	4,325

REEDLE, COLLEGE STATE CENTER COMMUNITY COLLEGE DISTRICT
 2000-01 GENERAL FUND CATEGORICAL EXPENDITURES BY LOCATION

	1998-99		1999-2000		2000-01		INC./DEC. FY01 VS. FY00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
TOTAL OTHER OPER. EXP. & SERVICES	\$ 501,107	\$ 519,148	\$ 836,241	\$ 317,093			
TOTAL FOR OBJECTS 91000-95999	\$ 2,341,851	\$ 2,350,629	\$ 2,939,578	\$ 588,949			
96000 - CAPITAL OUTLAY							
96310 CONSTRUCTION-BLDGS	\$ 13,435	\$ -	\$ -	\$ -			
96315 CONSULTANT SVCS.-BLDGS	15,000	-	-	-			
96410 CONSTRUCTION-BLDG. IMPROV.	32,941	-	-	-			
96420 ARCHITECT SVCS.-BLDG. IMPROV.	601	-	-	-			
96510 NEW-INSTR EQUIP	422,806	411,033	458,302	47,269			
96515 NEW NON-INSTR EQUIP	267,205	52,031	45,762	(6,269)			
96610 REPL.-INSTR EQUIP	13,325	-	-	-			
96615 REPL. NON-INSTR EQUIP	-	2,018	2,259	241			
96715 LEASE NON-INSTR EQUIP	1,610	-	-	-			
96810 LIBRARY BOOKS	176	-	-	-			
TOTAL CAPITAL OUTLAY	\$ 767,099	\$ 465,082	\$ 506,323	\$ 41,241			
97000 - OTHER							
97610 PYMTS. TO STUDENTS	\$ -	\$ 25,796	\$ 25,652	(144)			
TOTAL OTHER	\$ -	\$ 25,796	\$ 25,652	(144)			
TOTAL FOR OBJECTS 96000-97999	\$ 767,099	\$ 490,878	\$ 531,975	\$ 41,097			
TOTAL REEDLEY COLLEGE	\$ 3,108,950	\$ 2,841,507	\$ 3,471,553	\$ 630,046			

NORTH CENTERS BUDGET SUMMARY

In addition to comprehensive programs at Fresno City College and Reedley College, the District operates several Education Centers in neighboring communities. The most significant programs are concentrated at three Centers located at Madera, Clovis, and Oakhurst.

Madera Center

The Madera Center has been in existence for approximately 15 years, initially operating at the Madera Unified High School. In August 1996 the District opened a dedicated site for the Madera Community College Center situated on 114 acres. The original development comprises approximately 25 of the 114 acres. The new Madera Campus is located at Avenue 12 just east of Highway 99 at the edge of the City of Madera. The campus consists of 22 portable classrooms and a permanent student services building. In 1997-98 two additional relocatable classrooms were added to house new occupational programs. Recently, a child care relocatable classroom was added to house child care-related programs and will be open in Fall 2000.

The Madera Center serves approximately 1,600 students, generating a full-time equivalency of approximately 850 students.

The Madera Center offers a wide variety of programs and opportunities for students. Utilizing services and course catalogs from its sister institution, Reedley College, the Madera Community College Center offers courses in 38 areas of study and gives students a choice 12 Associate Degrees, 6 Certificates of Achievement, and 25 Certificates of Completion.

In addition to the current relocatable buildings and 7,200-square-foot student services building, a permanent educational building and maintenance facility is under construction and will be open in Fall 2000. It is anticipated that the Center will achieve full College status when serving more than 1,000 full-time-equivalent students per semester and meeting the programmatic requirements of a comprehensive college. It is further anticipated that the Madera area will continue to be one of the fastest growing population centers in the Central Valley and will, therefore, continue with its facilities expansion and student growth into the new millennium.

Funding for off-site and on-site improvements, as well as construction of the first permanent academic/administration building, was included in the 1999-00 State Budget. An award for the construction of the facility, which encompasses approximately 25,000 square feet, was made by the Board of Trustees on June 1, 1999. It is projected that the

facility will be completed by August 2000, allowing for the attendance of students for the Fall 2000 semester. The entire project, including landscaping completion, is scheduled for Fall 2000. In addition, the capital facilities budget provides for the equipping of the new facility, as well as the development of preliminary plans for the next phase of academic buildings.

Clovis Center

Located just north of the City of Fresno, the Clovis Center is located in the community of Clovis on seven acres of land and serves over 3,400 students. The Center is located in two buildings with more than 42,000 square feet and is the home base for programs linked to Reedley College, as well as the State Center Consortium and the Training Institute. Students who attend the Center are able to utilize counseling, bookstore, and cafeteria services under one roof. The Clovis Center offers courses in 39 areas of study and gives students a choice of 9 Associate Degrees, 4 Certificates of Achievement, and 9 Certificates of Completion.

Clovis is a suburb of the City of Fresno and is home to approximately 70,000 people. The community is characterized by rapid growth and has a well-defined community spirit. The Clovis Center provides

students all the opportunities available at any college campus in the District at one convenient location. It truly provides a place of opportunity and education with an eye toward future expansion and growth to meet the needs of the ever-expanding Clovis community.

In response to the tremendous growth at the Clovis Center, exceeding 20% in recent years, the Board of Trustees created a subcommittee to study the long-term educational needs of the Clovis Center constituents. In Spring 2000 the Board authorized the pursuit of an expanded permanent site for the establishment of a State-recognized and California Postsecondary Education System-authorized Clovis Center. The District is currently working with consultants and landowners to secure a permanent campus site in the northeast Fresno/greater Clovis area.

Oakhurst Center

The Oakhurst Center, serving over 460 students, was established as a result of Legislative Mandate (Senate Bill 1607). In Fall 1996 the campus relocated from Yosemite High School to its current location in the Central Business District of Oakhurst. The 2000-01 program will operate in six relocatable classrooms that are arranged into a small campus setting.

Approximately 80 class sections each semester are available to students for general education and transfer programs. In addition, limited class offerings are made available to students in the community of Coarsegold.

Included within the Center is a Distance Learning classroom, allowing connectivity to sister campuses at Clovis, Madera, Reedley, and Fresno City. Students can complete their Associate Degrees and transfer courses at the Oakhurst Center. A computer lab also became available during Fall 1997, allowing for expansion of information systems courses. Additionally, as of Fall 1997 the Center now provides upper-level courses through California State University-Fresno in its Distance Learning Center.

In April 1999 the District acquired 2.731 acres of property currently adjacent to the Oakhurst Center

campus. Acquisition of this property indicates a further commitment by the District in meeting the area's higher education needs. The District has developed a Master Plan for expansion of current facilities, which will allow for additional parking, as well as doubling the current facility's square footage in future years. A Science relocatable is being added in Summer 2000 for opening in the Fall term.

Eastern Madera County is a rapidly expanding area with a current population of approximately 30,000. It is anticipated that the Center will continue to grow to meet the needs of this ever-expanding community.

Following are budget summaries by object for the 2000-01 fiscal year for the North Centers (Madera, Clovis, and Oakhurst):

SUMMARY BY LOCATION

	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 675,902	\$ 877,094	\$ 1,045,530	168,436
91210 REG-MANAGEMENT	218,961	228,174	212,316	(15,858)
91215 REG-COUNSELORS	61,268	65,542	92,605	27,063
91220 REG NON-MANAGEMENT	720	1,317	1,835	518
91310 HRLY-DAY, GRADED CLASSES	297,168	220,112	263,200	43,088
91315 HRLY-EVE, GRADED CLASSES	184,667	206,991	-	(206,991)
91320 OVERLOAD-DAY, GRADED CLASSES	29,887	47,260	38,200	(9,060)
91325 OVERLOAD-EVE, GRADED CLASSES	13,372	16,616	-	(16,616)
91330 HRLY-SUMMER SESSIONS	65,326	42,400	37,400	(5,000)
91335 HRLY-SUBSTITUTES	273	650	1,500	850
91410 HRLY-MANAGEMENT	3,328	12,500	24,000	11,500
91415 HRLY NON-MANAGEMENT	71,192	65,000	45,000	(20,000)
TOTAL ACADEMIC SALARIES	\$ 1,622,064	\$ 1,783,656	\$ 1,761,586	(22,070)

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 203,864	\$ 331,610	\$ 363,645	32,035
92115 CONFIDENTIAL	-	-	49,920	49,920
92120 MANAGEMENT-CLASS	20,185	23,106	23,898	792
92150 O/T-CLASSIFIED	3,995	3,500	-	(3,500)
92310 HOURLY	56,086	63,700	64,134	434
92410 HRLY-INSTR AIDES/OTHER	2,983	850	22,000	21,150
92510 HRLY NON-INSTR STU/AIDES	1,725	-	-	-
92610 HRLY-INSTR STU/AIDES	11,811	125	-	(125)
TOTAL CLASSIFIED SALARIES	\$ 300,649	\$ 422,891	\$ 523,597	100,706

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 89,885	\$ 99,510	\$ 86,256	(13,254)
93130 STRS NON-INSTR	-	28,776	25,307	(3,469)
93310 OASDI-INSTRUCTIONAL	35,351	19,367	20,413	1,046
93330 OASDI NON-INSTR	-	32,179	39,843	7,664
93410 H&W-INSTRUCTIONAL	139,819	112,383	194,237	81,854
93430 H&W NON-INSTR	-	84,809	110,095	25,286
93510 SUI-INSTRUCTIONAL	850	865	844	(21)

	1998-99		1999-2000		2000-01		INC./DEC. FY01 VS. FY00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
SUMMARY BY LOCATION							
93530 SUI NON-INSTR	-	476	-	524	-	48	
93610 WORK COMP-INSTRUCTIONAL	22,244	18,751	18,751	18,308	18,308	(443)	
93630 WORK COMP NON-INSTR	-	10,611	10,611	11,404	11,404	793	
93710 PARS-INSTRUCTIONAL	6,095	6,061	6,061	10,796	10,796	4,735	
93730 PARS NON-INSTR	-	2,097	2,097	4,261	4,261	2,164	
TOTAL EMPLOYEE BENEFITS	\$ 294,244	\$ 415,885	\$ 415,885	\$ 522,288	\$ 522,288	106,403	
94000 - SUPPLIES & MATERIALS							
94210 TEXT BOOKS	1,043	500	500	600	600	100	
94290 OTHER BOOKS	774	149	149	650	650	501	
94310 INSTR SUPPLIES	41,602	87,304	87,304	49,743	49,743	(37,561)	
94315 SOFTWARE-INSTRUCTIONAL	8,081	17,117	17,117	32,500	32,500	15,383	
94410 OFFICE SUPPLIES	15,082	30,248	30,248	19,696	19,696	(10,552)	
94415 SOFTWARE NON-INSTR	1,764	1,692	1,692	1,200	1,200	(492)	
94420 CUSTODIAL SUPPLIES	7,070	8,000	8,000	16,000	16,000	8,000	
94425 GROUNDS/BLDG SUPPLIES	1,362	40	40	200	200	160	
94490 OTHER SUPPLIES	5,899	1,643	1,643	10,105	10,105	8,462	
94510 NEWSPAPERS	7,595	5,815	5,815	6,100	6,100	285	
94525 RECORDS/TAPES/CD'S	2,053	118	118	120	120	2	
94530 PUBLICATIONS/CATALOGS	9,153	15,210	15,210	7,950	7,950	(7,260)	
TOTAL SUPPLIES & MATERIALS	\$ 101,478	\$ 167,836	\$ 167,836	\$ 144,864	\$ 144,864	(22,972)	
95000 - OTHER OPER. EXP. & SERVICES							
95115 WATER,SEWER & WASTE	968	874	874	2,500	2,500	1,626	
95125 TELE/PAGER/CELL SERVICE	13,340	22,000	22,000	20,500	20,500	(1,500)	
95210 EQUIPMENT RENTAL	2,579	3,753	3,753	2,800	2,800	(953)	
95215 BLDG/ROOM RENTAL	1,244	2,781	2,781	3,781	3,781	1,000	
95225 EQUIP REPR & MAINT	24,307	8,517	8,517	22,691	22,691	14,174	
95230 ALARM SYSTEM	470	-	-	1,000	1,000	1,000	
95235 COMPUTER HW/SW MAINT/LIC	684	1,385	1,385	100	100	(1,285)	
95310 CONFERENCE	21,099	22,580	22,580	51,762	51,762	29,182	
95315 MILEAGE	16,589	10,000	10,000	11,650	11,650	1,650	
95410 DUES/MEMBERSHIPS	125	270	270	1,000	1,000	730	
95520 CONSULTANT SERVICES	-	-	-	7,150	7,150	7,150	
95530 CONTRACT LABOR/SERVICES	4,808	30,845	30,845	10,000	10,000	(20,845)	

MADERA CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURES BY LOCATION

	1998-99		1999-2000		2000-01		INC./DEC. FY01 VS. FY00
	ACTUAL		PROJECTED		PROPOSED		
SUMMARY BY LOCATION							
95540 COURIER SERVICES	4,043	-	4,800	500	6,500	-	1,700 (500)
95555 ACCREDITATION SERVICES	-	-	-	19,828	-	14,400	(5,428)
95710 ADVERTISING	-	-	-	10,398	-	8,500	(1,898)
95715 PROMOTIONS	-	-	-	2,156	-	4,900	2,744
95720 PRINTING/BINDING/DUPLICATING	-	-	-	2,510	-	3,300	790
95725 POSTAGE/SHIPPING	-	-	-	100	-	3,750	3,650
95990 MISCELLANEOUS	-	-	-	-	-	-	-
TOTAL OTHER OPER. EXP. & SERVICES	107,426	\$	143,297	\$	176,284	\$	32,987
TOTAL FOR OBJECTS 91000-95999	\$ 2,425,861	\$	2,933,565	\$	3,128,619	\$	195,054
96000 - CAPITAL OUTLAY							
96220 ARCHITECT SVCS.-SITE IMPROV.	-	\$	15,000	\$	-	\$	(15,000)
96240 INSPECTION SERVICES-SITE IMPROV.	3,750	-	-	-	-	-	-
96245 TESTING SVCS.-SITE IMPROV.	260	-	-	-	-	-	-
96310 CONSTRUCTION-BLDGS	126,447	-	-	-	-	-	-
96410 CONSTRUCTION-BLDG. IMPROV.	4,973	-	1,740	-	-	-	(1,740)
96510 NEW-INSTR EQUIP	145,907	-	163,690	-	265,529	-	101,839
96515 NEW NON-INSTR EQUIP	31,349	-	48,633	-	4,354	-	(44,279)
96615 REPL. NON-INSTR EQUIP	4,175	-	1,508	-	-	-	(1,508)
96715 LEASE NON-INSTR EQUIP	-	-	-	-	4,000	-	4,000
96810 LIBRARY BOOKS	4,475	-	4,549	-	5,680	-	1,131
TOTAL CAPITAL OUTLAY	\$ 321,336	\$	235,120	\$	279,563	\$	44,443
97000 - OTHER							
97910 CONTINGENCIES	\$ -	\$	-	\$	304,284	\$	304,284
TOTAL OTHER	\$ -	\$	-	\$	304,284	\$	304,284
TOTAL FOR OBJECTS 96000-97999	\$ 321,336	\$	235,120	\$	583,847	\$	348,727
TOTAL FOR MADERA CENTER	\$ 2,747,197	\$	3,168,685	\$	3,712,466	\$	543,781

MADER COUNTY COLLEGE DISTRICT
 CENTER 2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 675,902	\$ 877,094	\$ 1,045,530	\$ 168,436
91210 REG-MANAGEMENT	218,961	228,174	212,316	(15,858)
91215 REG-COUNSELORS	61,268	65,542	92,605	27,063
91220 REG NON-MANAGEMENT	720	1,317	1,835	518
91310 HRLY-DAY, GRADED CLASSES	297,168	220,112	263,200	43,088
91315 HRLY-EVE, GRADED CLASSES	184,667	206,991	-	(206,991)
91320 OVERLOAD-DAY, GRADED CLASSES	29,887	47,260	38,200	(9,060)
91325 OVERLOAD-EVE, GRADED CLASSES	13,372	16,616	-	(16,616)
91330 HRLY-SUMMER SESSIONS	65,326	42,400	37,400	(5,000)
91335 HRLY-SUBSTITUTES	273	650	1,500	850
91410 HRLY-MANAGEMENT	3,328	12,500	24,000	11,500
91415 HRLY NON-MANAGEMENT	71,192	65,000	45,000	(20,000)
TOTAL ACADEMIC SALARIES	\$ 1,622,064	\$ 1,783,656	\$ 1,761,586	(22,070)

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 203,864	\$ 331,610	\$ 363,645	\$ 32,035
92115 CONFIDENTIAL	-	-	49,920	49,920
92120 MANAGEMENT-CLASS	20,185	23,106	23,898	792
92150 O/T-CLASSIFIED	3,995	3,500	-	(3,500)
92310 HOURLY	56,086	63,000	57,640	(5,360)
92410 HRLY-INSTR AIDES/OTHER	2,983	850	22,000	21,150
92510 HRLY NON-INSTR STU/AIDES	1,725	-	-	-
92610 HRLY-INSTR STU/AIDES	11,811	125	-	(11,686)
TOTAL CLASSIFIED SALARIES	\$ 300,649	\$ 422,191	\$ 517,103	\$ 94,912

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 89,885	\$ 99,510	\$ 86,256	\$ (13,254)
93130 STRS NON-INSTR	-	28,776	25,307	(3,469)
93310 OASDI-INSTRUCTIONAL	35,351	19,367	20,413	1,046
93330 OASDI NON-INSTR	-	32,085	39,749	7,664
93410 H&W-INSTRUCTIONAL	139,819	112,383	194,237	81,854
93430 H&W NON-INSTR	-	84,809	110,095	25,286
93510 SUI-INSTRUCTIONAL	850	865	844	(21)

MADERA CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	1998-99		1999-2000		2000-01		INC./DEC. FY01 VS. FY00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
SUMMARY BY LOCATION							
93530 SUI NON-INSTR	-	472	-	520	-	48	
93610 WORK COMP-INSTRUCTIONAL	22,244	18,751	18,308	18,308	(443)		
93630 WORK COMP NON-INSTR	-	10,527	11,320	11,320	793		
93710 PARS-INSTRUCTIONAL	6,095	6,061	10,796	10,796	4,735		
93730 PARS NON-INSTR	-	1,889	4,053	4,053	2,164		
TOTAL EMPLOYEE BENEFITS	\$ 294,244	\$ 415,495	\$ 521,898	\$ 521,898	106,403		
94000 - SUPPLIES & MATERIALS							
94210 TEXT BOOKS	725	500	600	600	100		
94290 OTHER BOOKS	636	149	650	650	501		
94310 INSTR SUPPLIES	21,487	62,838	49,743	49,743	(13,095)		
94315 SOFTWARE-INSTRUCTIONAL	435	-	32,500	32,500	32,500		
94410 OFFICE SUPPLIES	13,292	27,093	16,800	16,800	(10,293)		
94415 SOFTWARE NON-INSTR	1,764	1,692	1,200	1,200	(492)		
94420 CUSTODIAL SUPPLIES	7,070	8,000	16,000	16,000	8,000		
94425 GROUNDS/BLDG SUPPLIES	341	40	200	200	160		
94490 OTHER SUPPLIES	4,779	1,643	10,105	10,105	8,462		
94510 NEWSPAPERS	1,837	5,815	6,100	6,100	285		
94525 RECORDS/TAPES/CD'S	1,363	118	120	120	2		
94530 PUBLICATIONS/CATALOGS	8,812	8,036	7,950	7,950	(86)		
TOTAL SUPPLIES & MATERIALS	\$ 62,541	\$ 115,924	\$ 141,968	\$ 141,968	26,044		
95000 - OTHER OPER. EXP. & SERVICES							
95115 WATER,SEWER & WASTE	968	874	2,500	2,500	1,626		
95125 TELE/PAGER/CELL SERVICE	13,340	22,000	20,500	20,500	(1,500)		
95210 EQUIPMENT RENTAL	2,579	3,490	2,800	2,800	(690)		
95215 BLDG/ROOM RENTAL	1,244	-	1,000	1,000	1,000		
95225 EQUIP REPR & MAINT	24,307	7,526	21,700	21,700	14,174		
95230 ALARM SYSTEM	-	-	1,000	1,000	1,000		
95235 COMPUTER HW/SW MAINT/LIC	684	-	100	100	100		
95310 CONFERENCE	20,772	15,353	38,800	38,800	23,447		
95315 MILEAGE	16,589	10,000	11,650	11,650	1,650		
95410 DUES/MEMBERSHIPS	125	270	1,000	1,000	730		
95520 CONSULTANT SERVICES	-	-	7,150	7,150	7,150		
95530 CONTRACT LABOR/SERVICES	4,808	30,845	10,000	10,000	(20,845)		

MADERA, STATE CENTER COMMUNITY COLLEGE DISTRICT
 CENTER 2000-01 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
95540 COURIER SERVICES	4,043	4,800	6,500	1,700
95555 ACCREDITATION SERVICES	-	500	-	(500)
95710 ADVERTISING	4,332	19,828	14,400	(5,428)
95715 PROMOTIONS	8,270	10,398	8,500	(1,898)
95720 PRINTING/BINDING/DUPLICATING	2,318	2,156	4,900	2,744
95725 POSTAGE/SHIPPING	2,000	2,510	3,300	790
95990 MISCELLANEOUS	250	100	3,750	3,650
TOTAL OTHER OPER. EXP. & SERVICES	\$ 106,629	\$ 130,650	\$ 159,550	28,900
TOTAL FOR OBJECTS 91000-95999	\$ 2,386,127	\$ 2,867,916	\$ 3,102,105	234,189
96000 - CAPITAL OUTLAY				
96220 ARCHITECT SVCS.-SITE IMPROV.	-	15,000	-	(15,000)
96410 CONSTRUCTION-BLDG. IMPROV.	8,188	1,740	-	(1,740)
96510 NEW-INSTR EQUIP	33,812	12,290	10,500	(1,790)
96515 NEW NON-INSTR EQUIP	27,923	47,279	3,000	(44,279)
96615 REPL. NON-INSTR EQUIP	4,175	1,508	-	(1,508)
96715 LEASE NON-INSTR EQUIP	-	-	4,000	4,000
96810 LIBRARY BOOKS	4,475	4,549	5,680	1,131
TOTAL CAPITAL OUTLAY	\$ 78,573	\$ 82,366	\$ 23,180	(59,186)
97000 - OTHER				
97910 CONTINGENCIES	-	-	251,974	251,974
TOTAL OTHER	\$ -	\$ -	\$ 251,974	251,974
TOTAL FOR OBJECTS 96000-97999	\$ 78,573	\$ 82,366	\$ 275,154	192,788
TOTAL MADERA CENTER	\$ 2,464,700	\$ 2,950,282	\$ 3,377,259	426,977

SUMMARY BY LOCATION

1998-99 ACTUAL 1999-2000 PROJECTED 2000-01 PROPOSED INC./DEC. FY01 VS. FY00

92000 CLASSIFIED SALARIES
92310 HOURLY \$ - \$ 700 \$ 6,494 \$ 5,794
TOTAL CLASSIFIED SALARIES \$ - \$ 700 \$ 6,494 \$ 5,794

93000 - EMPLOYEE BENEFITS
93330 OASDI NON-INSTR \$ - \$ 94 \$ 94 \$ -
93530 SUI NON-INSTR - - 4 4 -
93630 WORK COMP NON-INSTR - - 84 84 -
93730 PARS NON-INSTR - - 208 208 -
TOTAL EMPLOYEE BENEFITS \$ - \$ 390 \$ 390 \$ -

94000 - SUPPLIES & MATERIALS
94210 TEXT BOOKS \$ 318 \$ - \$ - \$ -
94290 OTHER BOOKS - 138 - - -
94310 INSTR SUPPLIES - 20,115 - - (24,466)
94315 SOFTWARE-INSTRUCTIONAL - 7,646 - - (17,117)
94410 OFFICE SUPPLIES - 1,790 - 2,896 (259)
94425 GROUNDS/BLDG SUPPLIES - 1,021 - - -
94490 OTHER SUPPLIES - 1,120 - - -
94510 NEWSPAPERS - 5,758 - - -
94525 RECORDS/TAPES/CD'S - 690 - - -
94530 PUBLICATIONS/CATALOGS - 341 - - (7,174)
TOTAL SUPPLIES & MATERIALS \$ 38,937 \$ 7,174 \$ 2,896 \$ (49,016)

95000 - OTHER OPER. EXP. & SERVICES
95210 EQUIPMENT RENTAL \$ - \$ 263 \$ - \$ (263)
95215 BLDG/ROOM RENTAL - - 2,781 2,781 -
95225 EQUIP REPR & MAINT - - 991 991 -
95230 ALARM SYSTEM - 470 - - -
95235 COMPUTER HW/SW MAINT/LIC - - 1,385 - (1,385)
95310 CONFERENCE - 327 7,227 12,962 5,735
TOTAL OTHER OPER. EXP. & SERVICES \$ 797 \$ 12,647 \$ 16,734 \$ 4,087
TOTAL FOR OBJECTS 91000-95999 \$ 39,734 \$ 65,649 \$ 26,514 \$ (39,135)

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
96000 - CAPITAL OUTLAY				
96240 INSPECTION SERVICES-SITE IMPROV.	\$ 3,750	\$ -	\$ -	-
96245 TESTING SVCS.-SITE IMPROV.	260	-	-	-
96310 CONSTRUCTION-BLDGS	126,447	-	-	-
96410 CONSTRUCTION-BLDG. IMPROV.	(3,215)	-	-	-
96510 NEW-INSTR EQUIP	112,095	151,400	255,029	103,629
96515 NEW NON-INSTR EQUIP	3,426	1,354	1,354	-
TOTAL CAPITAL OUTLAY	\$ 242,763	\$ 152,754	\$ 256,383	103,629
97000 - OTHER				
97910 CONTINGENCIES	\$ -	\$ -	\$ 52,310	52,310
TOTAL OTHER	\$ -	\$ -	\$ 52,310	52,310
TOTAL FOR OBJECTS 96000-97999	\$ 242,763	\$ 152,754	\$ 308,693	155,939
TOTAL FOR MADERA CENTER	\$ 282,497	\$ 218,403	\$ 335,207	116,804

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURES BY LOCATION

SUMMARY BY LOCATION

	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00

91000 - ACADEMIC SALARIES

91110 REG-DAY, GRADED CLASSES	\$ 468,933	\$ 621,205	\$ 1,008,065	\$ 386,860
91210 REG-MANAGEMENT	122,943	177,924	270,536	92,612
91215 REG-COUNSELORS	45,581	49,312	76,377	27,065
91220 REG NON-MANAGEMENT	314	573	592	19
91310 HRLY-DAY, GRADED CLASSES	151,186	389,167	471,000	81,833
91315 HRLY-EVE, GRADED CLASSES	211,383	340,281	-	(340,281)
91320 OVERLOAD-DAY, GRADED CLASSES	28,981	31,482	17,000	(14,482)
91325 OVERLOAD-EVE, GRADED CLASSES	10,505	8,280	-	(8,280)
91330 HRLY-SUMMER SESSIONS	68,111	-	61,000	61,000
91335 HRLY-SUBSTITUTES	2,366	550	1,500	950
91410 HRLY-MANAGEMENT	684	15,000	24,000	9,000
91415 HRLY NON-MANAGEMENT	20,657	75,000	40,000	(35,000)
TOTAL ACADEMIC SALARIES	\$ 1,131,644	\$ 1,708,774	\$ 1,970,070	\$ 261,296

92000 CLASSIFIED SALARIES

92110 REG-CLASSIFIED	\$ 122,364	\$ 145,296	\$ 288,242	\$ 142,946
92115 CONFIDENTIAL	46,218	42,420	-	(42,420)
92120 MANAGEMENT-CLASS	20,185	23,106	23,898	792
92150 O/T-CLASSIFIED	803	6,500	-	(6,500)
92310 HOURLY	27,054	50,500	46,500	(4,000)
92330 PERM PART-TIME	-	5,500	21,768	16,268
92410 HRLY-INSTR AIDES/OTHER	2,350	9,000	12,000	3,000
92510 HRLY NON-INSTR STU/AIDES	1,349	-	-	-
92610 HRLY-INSTR STU/AIDES	5,051	8,500	-	(8,500)
TOTAL CLASSIFIED SALARIES	\$ 225,374	\$ 290,822	\$ 392,408	\$ 101,586

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 62,266	\$ 82,728	\$ 83,164	\$ 436
93130 STRS NON-INSTR	-	16,391	21,643	5,252
93310 OASDI-INSTRUCTIONAL	34,313	20,857	22,781	1,924
93330 OASDI NON-INSTR	-	26,463	35,311	8,848
93410 H&W-INSTRUCTIONAL	102,865	80,836	130,423	49,587
93430 H&W NON-INSTR	-	60,099	92,787	32,688

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURES BY LOCATION

	1998-99		1999-2000		2000-01		INC./DEC. FY01 VS. FY00
	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	
SUMMARY BY LOCATION							
93510 SUB-INSTRUCTIONAL	757	908	941	941	33		
93530 SUI NON-INSTR	-	356	464	464	108		
93610 WORK COMP-INSTRUCTIONAL	19,777	19,835	20,420	20,420	585		
93630 WORK COMP NON-INSTR	-	7,816	10,075	10,075	2,259		
93710 PARS-INSTRUCTIONAL	11,127	14,087	18,000	18,000	3,913		
93730 PARS NON-INSTR	-	1,642	4,233	4,233	2,591		
TOTAL EMPLOYEE BENEFITS	\$ 231,105	\$ 332,018	\$ 440,242	\$ 440,242	108,224		
94000 - SUPPLIES & MATERIALS							
94210 TEXT BOOKS	-	250	200	200	(50)		
94290 OTHER BOOKS	377	47	300	300	253		
94310 INSTR SUPPLIES	14,562	20,531	26,000	26,000	5,469		
94315 SOFTWARE-INSTRUCTIONAL	263	1,269	1,100	1,100	(169)		
94410 OFFICE SUPPLIES	17,259	26,460	16,000	16,000	(10,460)		
94415 SOFTWARE NON-INSTR	346	-	4,100	4,100	4,100		
94420 CUSTODIAL SUPPLIES	13,056	13,500	11,000	11,000	(2,500)		
94425 GROUNDS/BLDG SUPPLIES	207	1,791	2,000	2,000	209		
94490 OTHER SUPPLIES	3,097	4,806	1,500	1,500	(3,306)		
94510 NEWSPAPERS	560	126	200	200	74		
94525 RECORDS/TAPES/CD'S	756	-	-	-	-		
94530 PUBLICATIONS/CATALOGS	7,921	15,596	1,200	1,200	(14,396)		
TOTAL SUPPLIES & MATERIALS	\$ 58,404	\$ 84,376	\$ 63,600	\$ 63,600	(20,776)		
95000 - OTHER OPER. EXP. & SERVICES							
95115 WATER,SEWER & WASTE	-	150	-	150	(150)		
95125 TELE/PAGER/CELL SERVICE	5,107	16,000	15,200	15,200	(800)		
95210 EQUIPMENT RENTAL	461	480	500	500	20		
95215 BLDG/ROOM RENTAL	-	20,141	21,000	21,000	859		
95225 EQUIP REPR & MAINT	15,940	17,920	16,000	16,000	(1,920)		
95230 ALARM SYSTEM	-	-	500	500	500		
95235 COMPUTER HW/SW MAINT/LIC	1,886	13,276	100	100	(13,176)		
95310 CONFERENCE	1,894	2,009	3,500	3,500	1,491		
95315 MILEAGE	14,303	16,000	11,900	11,900	(4,100)		
95410 DUES/MEMBERSHIPS	316	-	150	150	150		
95530 CONTRACT LABOR/SERVICES	1,502	2,258	5,500	5,500	3,242		

	1998-99		1999-2000		2000-01		INC./DEC. FY01 VS. FY00
	ACTUAL		PROJECTED		PROPOSED		
SUMMARY BY LOCATION							
95540 COURIER SERVICES	5,391		5,740		6,000		260
95555 ACCREDITATION SERVICES	-		500		-		(500)
95710 ADVERTISING	5,555		6,343		4,000		(2,343)
95715 PROMOTIONS	500		910		200		(710)
95720 PRINTING/BINDING/DUPLICATING	-		117		700		583
95725 POSTAGE/SHIPPING	48		200		400		200
95990 MISCELLANEOUS	50		-		600		600
TOTAL OTHER OPER. EXP. & SERVICES	\$ 52,953		\$ 102,044		\$ 86,250		(15,794)
TOTAL FOR OBJECTS 91000-95999	\$ 1,699,480		\$ 2,518,034		\$ 2,952,570		434,536
96000 - CAPITAL OUTLAY							
96320 ARCHITECT SVCS.-BLDGS.	525	\$	-	\$	-	\$	-
96410 CONSTRUCTION-BLDG. IMPROV.	3,150		6,384		2,000		(4,384)
96510 NEW-INSTR EQUIP	4,207		33,306		5,000		(28,306)
96515 NEW NON-INSTR EQUIP	1,049		6,443		2,000		(4,443)
96615 REPL. NON-INSTR EQUIP	-		-		1,000		1,000
96715 LEASE NON-INSTR EQUIP	-		-		1,000		1,000
96810 LIBRARY BOOKS	2,752		5,420		18,000		12,580
TOTAL CAPITAL OUTLAY	\$ 11,683		\$ 51,553		\$ 29,000		(22,553)
TOTAL FOR OBJECTS 96000-97999	\$ 11,683		\$ 51,553		\$ 29,000		(22,553)
TOTAL CLOVIS CENTER	\$ 1,711,163		\$ 2,569,587		\$ 2,981,570		411,983

SUMMARY BY LOCATION

1998-99 ACTUAL 1999-2000 PROJECTED 2000-01 PROPOSED INC./DEC.
FY01 VS. FY00

91000 - ACADEMIC SALARIES

91220 REG NON-MANAGEMENT	\$ 93,104	\$ 96,297	\$ 96,297	\$ -
91310 HRLY-DAY, GRADED CLASSES	72,546	141,780	188,800	47,020
91315 HRLY-EVE, GRADED CLASSES	66,977	103,299	-	(103,299)
91320 OVERLOAD-DAY, GRADED CLASSES	5,804	5,183	3,300	(1,883)
91325 OVERLOAD-EVE, GRADED CLASSES	1,898	765	-	(765)
91330 HRLY-SUMMER SESSIONS	8,574	30,500	13,500	(17,000)
91335 HRLY-SUBSTITUTES	91	-	500	500
91415 HRLY NON-MANAGEMENT	-	21,615	12,000	(9,615)
TOTAL ACADEMIC SALARIES	\$ 248,994	\$ 399,439	\$ 314,397	(85,042)

92000 CLASSIFIED SALARIES

92310 HOUURLY	\$ 22,893	\$ 30,273	\$ 10,000	\$ (20,273)
92410 HRLY-INSTR AIDES/OTHER	-	-	13,000	13,000
92610 HRLY-INSTR STU/AIDES	-	1,859	-	(1,859)
TOTAL CLASSIFIED SALARIES	\$ 22,893	\$ 32,132	\$ 23,000	(9,132)

93000 - EMPLOYEE BENEFITS

93110 STRS-INSTRUCTIONAL	\$ 10,130	\$ 3,139	\$ -	\$ (3,139)
93130 STRS NON-INSTR	-	9,474	7,945	(1,529)
93310 OASDI-INSTRUCTIONAL	2,984	3,770	3,176	(594)
93330 OASDI NON-INSTR	-	646	1,715	1,069
93410 H&W-INSTRUCTIONAL	5,948	-	-	-
93430 H&W NON-INSTR	-	6,658	6,868	210
93510 SUI-INSTRUCTIONAL	157	164	132	(32)
93530 SUI NON-INSTR	-	84	72	(12)
93610 WORK COMP-INSTRUCTIONAL	4,153	3,571	2,852	(719)
93630 WORK COMP NON-INSTR	-	1,926	1,538	(388)
93710 PARS-INSTRUCTIONAL	3,901	3,745	7,010	3,265
93730 PARS NON-INSTR	-	735	704	(31)
TOTAL EMPLOYEE BENEFITS	\$ 27,273	\$ 33,912	\$ 32,012	(1,900)

94000 - SUPPLIES & MATERIALS

94210 TEXT BOOKS	\$ -	\$ -	\$ 100	\$ 100
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SUMMARY BY LOCATION	1998-99	1999-2000	2000-01	INC./DEC.
	ACTUAL	PROJECTED	PROPOSED	FY01 VS. FY00
94290 OTHER BOOKS	-	-	100	100
94310 INSTR SUPPLIES	480	17,403	16,100	(1,303)
94315 SOFTWARE-INSTRUCTIONAL	-	-	300	300
94410 OFFICE SUPPLIES	1,500	1,130	2,700	1,570
94415 SOFTWARE NON-INSTR	-	-	200	200
94420 CUSTODIAL SUPPLIES	180	-	3,000	3,000
94425 GROUNDS/BLDG SUPPLIES	10	11	500	489
94490 OTHER SUPPLIES	193	546	1,850	1,304
TOTAL SUPPLIES & MATERIALS	\$ 2,363	\$ 19,090	\$ 24,950	\$ 5,860
95000 - OTHER OPER. EXP. & SERVICES				
95115 WATER,SEWER & WASTE	1,809	2,130	2,500	370
95125 TELE/PAGER/CELL SERVICE	3,299	6,500	4,000	(2,500)
95190 OTHER UTILITY SERVICES	217	-	300	300
95210 EQUIPMENT RENTAL	-	3,000	3,500	500
95215 BLDG/ROOM RENTAL	12,833	510	1,500	990
95225 EQUIP REPR & MAINT	10,644	1,584	2,000	416
95230 ALARM SYSTEM	-	212	500	288
95310 CONFERENCE	50	-	1,000	1,000
95315 MILEAGE	13,525	4,000	5,000	1,000
95410 DUES/MEMBERSHIPS	50	50	100	50
95530 CONTRACT LABOR/SERVICES	9,367	10,450	14,500	4,050
95540 COURIER SERVICES	990	4,960	6,000	1,040
95550 TESTING SERVICES	16	-	200	200
95555 ACCREDITATION SERVICES	-	500	-	(500)
95710 ADVERTISING	2,031	2,038	3,200	1,162
95715 PROMOTIONS	-	49	2,500	2,451
95720 PRINTING/BINDING/DUPLICATING	-	-	400	400
95725 POSTAGE/SHIPPING	240	100	350	250
95990 MISCELLANEOUS	19	-	1,000	1,000
TOTAL OTHER OPER. EXP. & SERVICES	\$ 55,090	\$ 36,083	\$ 48,550	\$ 12,467
TOTAL FOR OBJECTS 91000-95999	\$ 356,613	\$ 520,656	\$ 442,909	(77,747)

96000 - CAPITAL OUTLAY

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2000-01 TOTAL GENERAL FUND EXPENDITURES BY LOCATION

SUMMARY BY LOCATION	1998-99		1999-2000		2000-01		INC./DEC. FY01 VS. FY00	
	ACTUAL		PROJECTED		PROPOSED			
96390 FEES & OTHER CHGS.-BLDG.	-	\$	95	\$	100	\$	5	
96410 CONSTRUCTION-BLDG. IMPROV.	-		-		1,000		1,000	
96510 NEW-INSTR EQUIP	864		20,000		7,500		(12,500)	
96515 NEW NON-INSTR EQUIP	-		689		2,500		1,811	
96610 REPL.-INSTR EQUIP	-		-		500		500	
96615 REPL. NON-INSTR EQUIP	-		-		500		500	
96715 LEASE NON-INSTR EQUIP	-		-		100		100	
TOTAL CAPITAL OUTLAY	\$		\$		\$		\$	
TOTAL FOR OBJECTS 96000-97999	\$	864	\$	20,784	\$	12,200	\$	(8,584)
TOTAL OAKHURST CENTER	\$	357,477	\$	541,440	\$	455,109	\$	(86,331)

2000-01 LOTTERY/DECISION PACKAGES

In November 1984 the California electorate approved a Statewide initiative authorizing a State Lottery Program. As part of the initiative, 34% of the lottery proceeds are to be distributed to all public educational entities in the State, including local school districts, **community colleges**, and State university systems.

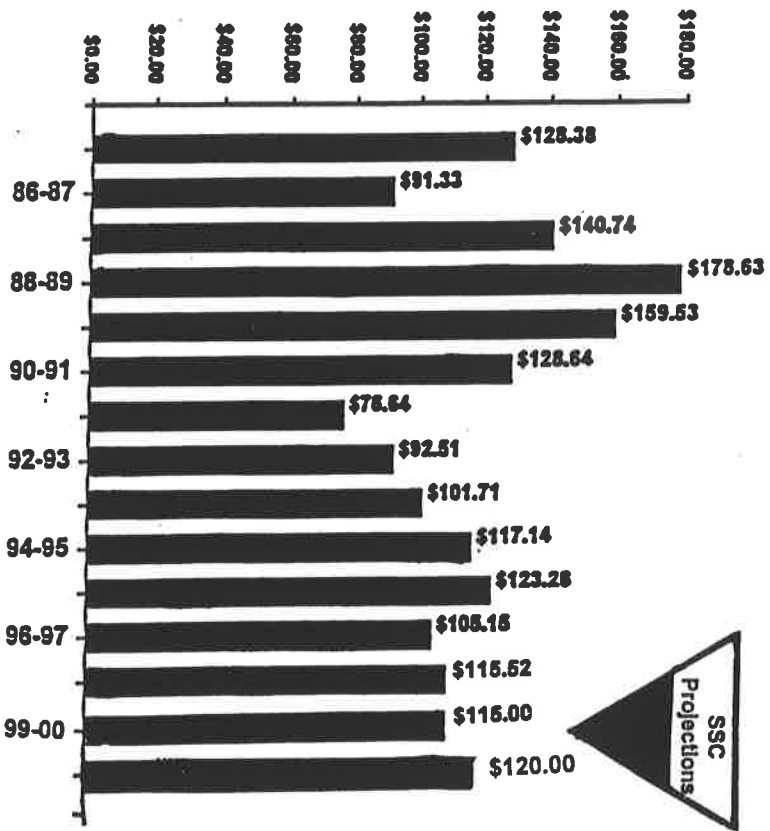
Since its inception in November 1984, only one change has occurred in the Distribution or administration of the statewide Lottery Program. In March 2000 the California Electorate approved Senate Bill 20, requiring 50% of any lottery proceed increases from 1997-98 to be spent on instructional materials. Because of the nature of the District's Lottery/Decision Package Program, whereby funds are utilized for one-time allocations largely distributed to the campuses, funding well in excess of this requirement has been expended

on instructional materials since 1997-98. It is not anticipated that this new law will impact the District's utilization of lottery proceeds in the foreseeable future.

Since the inception of the Program, there has been a considerable variance in lottery collections and subsequent proceeds to community college districts. These amounts have varied from a high of \$178 per FTES in 1989 to a low of \$76 per FTES in 1992. Although all 1999-00 collections have not yet been received, it is currently anticipated that the District will receive approximately \$120 per FTES, or a total equivalent of approximately \$2.7 million. The following chart identifies lottery proceeds to Districts since its inception and reflects the significant variances in proceeds from year to year:

CALIFORNIA STATE LOTTERY

Per FTE Allocations and Estimates
1986-87 through 2000-01



In recent years the District has utilized the decision package process whereby funds are allocated out of prior-year proceeds for one-time, nonsalary expenses in areas such as staff development, equipment, minor facility improvements, and scheduled maintenance-related projects. By allocating resources from prior-year revenues, the District is able to withstand the tremendous variances in lottery collections without overspending its budget. These projects allow the District to enhance programmatic offerings and meet the needs of students, as well as providing a funding source to provide minor facility improvements.

In establishing these decision package projects, the Chancellor called for development of proposals from each College/Center and the District Office. The proposals were approved through channels at each location with input provided by various employee groups and site representatives. Upon completion of these proposals, recommendations were advanced to the Chancellor and Chancellor's Cabinet for review and approval prior to final consideration by the Board of Trustees. On

June 27, 2000, the 2000-01 Lottery/Decision Package Program will be presented to the Board of Trustees.

The staff has worked diligently on development and preparation of these recommendations. Once again, the recommended lottery decision packages provide the District with a unique opportunity to enhance educational programs, meet staff needs,

and provide the necessary maintenance and minor improvements of District facilities. Implementation of these projects will provide for the continued improvement in the educational programs offered by the State Center Community College District.

Following is a summary by site of the 2000-01 recommended Lottery/Decision Package Program:

SUMMARY

2000-01 DECISION PACKAGES

Lottery Funding

District

Staff Development and Training	\$ 50,000	
Employee Recognition Program	15,000	
Scheduled Maint. and Repair (Deferred Maint.)	250,000	
Operations/Non-Instructional Equipment	110,000	
Valley Insurance Program Safety Insurance Recom.	40,000	
Central Valley Technology Center	50,000	
Optical Character Recognition System	<u>60,000</u>	
		\$ 575,000

Fresno City College

Staff Development and Training	\$ 75,000	
College marketing, Enrichment and Accreditation	40,000	
Technology Upgrades and Additions	150,000	
Instructional Equipment Replacement/Repair, Library Resources Center	125,000	
Equipment (New and Replacement)	350,000	
Facility Remodeling, Repairs and Safety Projects	<u>385,000</u>	
		\$1,125,000

Reedley College

Staff Development and Training	\$ 30,000	
College Marketing and Cultural Enrichment	40,000	
Technology Upgrades and Additions	148,000	
Instructional Equipment Replacement and Repair	105,300	
Equipment Replacement	36,000	
Facility Remodeling, Repairs and Safety Projects	<u>165,700</u>	
		\$ 525,000

North Centers

Staff Development (Madera/Clovis/Oakhurst)	\$ 23,000	
Technology	29,500	
Instructional Equipment	14,000	
Equipment	<u>8,500</u>	
		\$ 75,000

Contingency

Contingency - Districtwide	\$ <u>300,000</u>	
		\$ <u>300,000</u>
		<u>\$2,600,000</u>

OTHER FUNDS AND ACCOUNTS

Introduction

In addition to the General Fund and Capital Outlay Projects Fund, the District operates four additional funds and three recognized accounts. Each fund and account are required to account for the respective program revenues and expenditures. In general, each budget reflects a maintenance of the existing program or activities operating within the respective area. Expenditures have not been adjusted for salaries and benefits, which are currently being negotiated.

Outlined below is a brief description of each fund and account, as well as any changes anticipated for the 2000-01 fiscal year. It should be noted that the Final Budgets outlined in the attached document are based upon projected revenues and expenditures and unaudited beginning balances.

Cafeteria

The Cafeteria Fund reflects revenues and expenditures for Cafeteria programs operated by the District. In 2000-01 the Reedley College campus will be the only

site operated in-house by the District. Cafeteria programs at the remaining sites are all based upon third-party Lease Agreements. At the conclusion of the 1999-00 fiscal year, the District ended its prior arrangement for contracted services to operate the FCC Cafeteria, FCC catering, and Madera Center Food Service Programs. The administration is currently accepting proposals with other third-party vendors to provide these services in 2000-01. Upon finalization of this process, a recommendation will be made to the Board of Trustees for a provider for the 2000-01 year.

A second restaurant located at the FCC Bookstore is provided through Yoshino's Pacific Cafe. The Clovis Center provides food offerings administered through a Lease Agreement with Condie Cafeteria. In accordance with the California Community College Accounting Manual, funds generated by Lease Agreements, including leased Cafeteria programs, are accounted for in the District's General Fund. Revenues anticipated for the operation of these programs for 2000-01 are anticipated to be \$100,000.

The Cafeteria Fund collects all revenues and expenditures associated with the operation of the Reedley College Program. The Reedley Cafeteria Program is expected to be self-sufficient in 2000-01 with revenues matching expenditures in the amount of \$612,000.

Dormitory Revenue Fund

The Dormitory Revenue Fund is the operating account for the Reedley College Residence Hall (Dormitory) and Summer Camps. It receives income primarily from room rent, as well as interest and other charges, and pays expenses related to day-to-day operations. Funds required for bond retirement are transferred to the Dormitory Bond Interest and Redemption Fund.

It should be noted that, while the Dormitory Revenue Fund is budgeted to break even in 2000-01, expenditures outlined in the attached budget do not include all indirect or overhead costs. Because of other alternatives for student housing surrounding the Reedley campus and the continuing deterioration of the Dormitory facility requiring increased maintenance, it is becoming increasingly difficult to meet operating expenses for the facility.

In 1996-97 the District commenced a task force to study various issues associated with the Reedley Dormitory. The task force concluded that the Dormitory should continue to operate through the term of its current indebtedness, which is scheduled for final payment on October 1, 2004. Three years prior to the final payment, the District will conduct an in-depth study of the viability of the Reedley Dormitory Program, including programmatic needs, financial viability, and facility requirements. Until this study has been completed and long-term decisions relative to the future of the Dormitory are concluded, the District will continue to operate the Dormitory, making any improvements necessary to maintain a quality-of-life program, as well as any financial adjustments in order to minimize the impact on the District's General Fund.

Dormitory Bond Interest and Redemption Fund

This fund is simply a sinking fund maintained in accordance with the Agreement with the Federal Government for retirement of the original loan for construction of the Reedley College Dormitory. The reserve level is in accordance with that stipulated in the Agreement.

Self-Insurance Fund

The District Self-Insurance Fund is currently used to receive premiums from the General Fund and auxiliary operating funds and to disburse payments related to long-term disability. The proposed budget thus reflects premiums and operating costs for such operations. The fund balance includes a reserve for the long-term disability plan, which is actuarially reviewed as needed, workers' compensation, a small reserve for liability and property damage, and a contingent reserve for PERS repayments and/or retiree employee benefit plans.

Bookstore Accounts

The budgets for the campus Bookstores reflect a maintenance of existing services in the District. This includes operation of Bookstores at all five major campuses in the District. The budgets reflect adjustments to salary and benefits, as well as other operating expenses. The Bookstore expenditure account reflects the transfer of these funds.

Co-Curricular Accounts

The Co-Curricular expenditure budgets for each campus include provisions for athletics and athletic

insurance, oral arts, publications, etc. Major funding sources for Co-Curricular activities at both campuses are from gate receipts for athletic events and transfers from Bookstores and campus allocations. These accounts, although operating separately, are actually an extension of the General Fund.

In 2000-01 the Bookstore budget transfer for campus co-curricular programs will be increased 9% to a total of \$183,500.

In addition, the Bookstore budget includes an expenditure of \$300,000 for the implementation of a Point of Sale (POS) automated sales and inventory system at all sites.

Direct Student Financial Aid Accounts

These accounts have been established at each campus for disbursing Direct Student Financial Aid, which consists primarily of Basic Educational Opportunity Grant (PELL) awards, Supplemental Educational Opportunity Grant (SEOG) awards, and Extended Opportunity Programs & Services (EOP&S) awards. Funding is provided by the U. S. Department of Education and the State Educational Opportunity Program. Projected expenditures and off-setting revenues are based on the best estimates at this time.

STATE CENTER COMMUNITY COLLEGE DISTRICT
FY 2000-01 TENTATIVE BUDGET

OTHER FUNDS & ACCOUNTS

	CAFE FUND	DORM FUND	BOND FUND	SELF-INS FUND	BOOKSTORE FCC	RC	CO-CURRICULAR FCC	RC	FINANCIAL AID	TOTAL
FUND BALANCE, JULY 1, 2000*	\$11,806	\$40,000	\$52,370	\$3,191,900	\$4,100,000	\$905,000	\$0	\$70,000	\$0	\$8,371,076
REVENUE										
Federal									\$17,475,000	\$17,475,000
State									545,000	\$545,000
Local	\$600,300	\$376,690	\$2,800	\$200,000	\$4,751,087	\$2,292,883	\$121,091	\$15,000	\$8,359,851	\$8,359,851
Transfers In			34,200				197,500	126,000		\$357,700
TOTAL REVENUE	\$600,300	\$376,690	\$37,000	\$200,000	\$4,751,087	\$2,292,883	\$318,591	\$141,000	\$18,020,000	\$26,737,551
TOTAL REVENUE AND FUND BALANCE	\$612,106	\$416,690	\$89,370	\$3,391,900	\$8,851,087	\$3,197,883	\$318,591	\$211,000	\$18,020,000	\$35,108,627
EXPENDITURES										
Classified Salaries	\$268,000	\$204,658			\$435,998	\$201,769				\$1,110,425
Benefits	74,581	34,231	129,130		129,130	57,657				\$305,599
Materials & Supplies	252,800	15,810			3,453,026	1,752,065				\$5,473,701
Other Oper Expenses	14,975	72,108		100,000	351,521	68,679	292,813	\$140,000		\$1,040,096
Capital Outlay	1,750				190,000	155,000				\$346,750
Other Outgo & Transfers Out		34,200	\$34,200	5,000	115,000	45,000			\$18,020,000	\$18,253,400
TOTAL EXPENDITURES	\$612,106	\$361,007	\$34,200	\$115,000	\$4,674,675	\$2,280,170	\$292,813	\$140,000	\$18,020,000	\$26,529,971
RESERVES	\$0	\$55,683	\$55,170	\$3,276,900	\$4,176,412	\$917,713	\$25,778	\$71,000	\$0	\$8,578,656
TOTAL EXPENDITURES AND RESERVES	\$612,106	\$416,690	\$89,370	\$3,391,900	\$8,851,087	\$3,197,883	\$318,591	\$211,000	\$18,020,000	\$35,108,627

* Unaudited

CAPITAL OUTLAY PROJECTS FUND

Introduction

The District operates several components of its capital facilities projects in the Capital Outlay Projects Fund. Following is a summary of the various capital outlay programs accounted for in this fund.

State-Funded Building Projects

The State of California provides funding for community college facilities expansion and remodeling based upon established criteria. Basically, Districts become eligible for State-funded building programs based upon the number of students served and population growth projections for the serviced area. Because the State has inadequate funding for meeting the capital facility needs for education, there is a significant backlog of eligible projects awaiting funding.

In November 1998 the State of California electorate approved by 62.5% a \$9.2 billion K-12 and Higher Education Bond Act. As part of the 1998-99 State Budget Act and subsequent approval of Measure 1A, SCCCD has been funded for the construction phase of the first academic building at the Madera Center, including off-site improvements. On June 1, 1999, the Board of Trustees approved a bid award in the total amount of \$12,697,000 in construction costs for the improvements. Of this amount \$178,000 was funded by the City of Madera for the City's portion of the sanitary sewer extension,

\$976,000 by SCCCD for a parking lot, play fields, and central plant construction, and \$11,543,000 by the State of California. In addition, construction-related costs, including administrative oversight, inspection, testing, etc., will be reimbursed by the State of California. Because the entire construction project will take approximately 18 months, the 2000-01 budget reflects approximately 1/3 of the remaining expenditures to be incurred by June 30, 2001.

In addition to funding provided to the District from Measure 1A funds for the construction of the off-site and on-site improvements, the District has been funded for preliminary plans for the next phase of construction at the Madera Center, totaling \$541,000. These monies were expended in the 1999-00 fiscal year and, therefore, are not included in the budget. Additionally, the Governor's proposed 1999-00 budget included an appropriation of \$881,000 to provide equipment for the new Madera academic building. These amounts, while approved in the 1999-00 State Budget Act, are actually being expended in the 2000-01 fiscal year and, therefore, will be reimbursed to the District during this budget cycle. These amounts have been included in the 2000-01 budget accordingly.

Scheduled Maintenance and Repair Projects

The Scheduled Maintenance and Repair Program (previously referred to as the Deferred Maintenance Program) was established by the State Legislature in 1980

to assist districts in maintaining facilities and sites. The District has participated in the Scheduled Maintenance and Repair Program since its inception, which typically requires the local District and the State of California to share equally in the cost of major deferred maintenance projects. Annually, the District submits its priorities to the State Chancellor's Office for funding under this program. Unfortunately, because of revenue shortfalls, this program is one of the most underfunded of all State programs in recent years; therefore, school districts and community colleges are having to seek alternate funds to keep their facilities from further deterioration and in a usable condition.

The 2000-01 May Revise includes a 50/50 match (50% State funded/50% District funded). In total \$49 million of State funding was recommended by the Community Colleges Chancellor's office which, when combined with the District's match, provides funding up to a total of \$98 million in statewide project costs. The 2000-01 Tentative Budget includes an appropriation of 12 projects for State Center totaling \$1,277,600. If funded, \$638,800 would be funded by the State of California and \$638,800 by the District. Following is a list of projects included in the Tentative Budget, which have been recommended by the State Chancellor's Office for inclusion in the State Budget Act:

1. Retrofit Buildings to AB 425 Compliance, Clovis Center - \$290,000;
2. Repair/Reseal Air Handlers - Selected Buildings, FCC - \$97,600;
3. Repair/Replace Domestic Water System - Selected Buildings, RC - \$95,000;
4. Replace Cooling Tower Media, Motors & Controls, FCC - \$45,000;
5. Replace Men's & Women's Boilers at P.E. Buildings, RC - \$80,000;
6. Replace Gym Roof, Phase II, FCC - \$300,000;
7. Replace Heat Pumps at 4 Classroom Buildings, Madera Center - \$40,000;
8. Replace Fan Coils at Math/Science & Faculty Offices, FCC - \$160,000;
9. Recoat Roof - IT, Ag Sci. & Horticulture, RC - \$40,000;
10. Replace Restroom Fixtures & Plumbing at T&I, FCC - \$50,000;

11. Replace Cafeteria Hot Water Heaters, FCC - \$30,000;

12. Repair/Replace Existing Lighting (No Parking Lots), Districtwide - \$50,000

Hazardous Substances Program

Legislation passed in recent years has increased the responsibility of public agencies to minimize and eliminate hazardous substances on community college campuses. In recent years the State has appropriated funding to assist in the elimination of these hazardous substances. While this program is also greatly underfunded, it provides the opportunity to improve the environmental situation on many campuses.

Although the District received notification by the State Chancellor's Office of its Scheduled Maintenance and Repair recommendations, it has not yet been informed of the Chancellor's Office's recommendations regarding the Hazardous Substances Program; therefore, while the District submitted five projects for funding, the actual amount anticipated to be received is far less than those submitted.

Following are the five projects submitted for consideration of State Hazardous Substances funding:

1. Reroof Gymnasium - Remove and Dispose of Asbestos Roof Felts, FCC - \$100,000;

2. Groundwater Clean-up - Water Filtration System; RC - \$34,000;

3. Encapsulate Asbestos Fireproofing at Math/Science Building, FCC - \$101,500;

4. Remove Transit Pipe from Gym Steam Tunnel - Removal of Asbestos-lined Piping, FCC; - \$53,500;

5. Construction of Waste Storage Buildings - Storage of Chemistry/Biology/Operations Hazardous Materials, Madera Center - \$16,000.

Because the Hazardous Substances Program has limited funding, the District's 2000-01 Tentative Budget includes a reduced estimate of \$50,000.

Architectural Barrier Removal Grant Projects

During 1998-99 the State of California, with excess funds, approved monies to fund architectural barrier removal projects. These projects provide removal of barriers which inhibit access by all students under the Americans with Disabilities Act. The District has been allocated

\$244,687 for both the Fresno City and Reedley College campuses totaling \$489,374 in State funding. In order to be eligible to receive the funds, districts must commit to matching this amount over a three-year period for eligible projects. The District has committed to its matching share, which will be completed through Decision Package allocations and site discretionary monies for the three-year term. These projects will largely be used for remodeling non-compliant locations on the campus, including sidewalk improvements, restroom and doorway improvements, and other access issues outlined in the approved 1995 architectural barrier removal grant applications. The 2000-01 fiscal year is the final year in the program, and, therefore, the remaining balance unexpended in 1998-99 and 1999-00 has been included in the Tentative Budget.

Locally-Funded Construction Projects

In addition to various State-funded projects, including the State School Building Program, Scheduled Maintenance and Repair Program, and Hazardous Substances Program, the District utilizes local sources of revenue to fund various construction projects. In the past these projects have included minor campus remodeling, as well as site acquisitions, the creation of the temporary campuses located at Madera and Clovis, and other Districtwide improvements.

The most significant recent locally-funded construction projects relate to the construction of the Madera and Oakhurst Center temporary campuses. The Madera Center, located at Avenue 12 and Road 30, includes 114 acres, which were fully donated by local property owners. In order to meet the needs of the Madera area community, the District opened a temporary campus on approximately 25 acres in August 1996. Because of the shortage of State funds under the State School Building Program, it was necessary for the District to underwrite the costs to open this temporary campus out of District funds. The campus was originally opened with 19 relocatable classrooms and a permanent educational/student center. During Summer 1997 two additional relocatable classrooms were added to the Center campus to provide for program expansion. In 1998 a child care relocatable was also installed. Funding for the temporary campus, including additional portables, was provided out of the Capital Outlay Projects Fund during the 1996-97 and 1997-98 fiscal years.

In addition, the Oakhurst Center, which includes five relocatable classrooms, was also opened in August 1996 to provide educational programs to the Oakhurst community. Costs of these relocatables were accounted for in the 1996-97 fiscal year. During the Summer 2000, a Science relocatable will be added, as well as additional parking and other site improvements. The site acquisition of 2.731 acres was completed in the 1998-99 fiscal year.

The balance of the funds will be utilized to complete projects approved previously by the Board of Trustees yet not completed during 1999-00. These projects include FCC signage replacements and other minor projects which were previously funded. These monies have been transferred into the Capital Reserve Account and will be expended in the 2000-01 fiscal year.

The District is also completing several other projects through local funding, including the rehabilitation of parking lots at the FCC and Reedley campuses. These parking lot improvements are funded from student parking fees, as regulated by Education Code Section 76360. The program, which has been in place for the past several years, allows the District to maintain and improve its parking lots consistent with its Five-Year Plan.

The Capital Outlay Budget also includes \$50,000 for facility-related projects involving safety. As the District's facilities continue to age, it is necessary to make improvements to ensure that a safe environment exists for students and employees. Specific projects which fall into this category in 2000-01 include:

1. replacement of berms, sidewalks and walkways at the east side of Ratcliffe Stadium;

2. refurbishment of existing stairway surfaces, guardrails and handrails to improve access and safety;
3. replacement of uplifted sidewalks and other minor items that occur during the year.

Under the North Centers Budget Summary (Clovis) it was disclosed that the District is currently in the process of evaluating and securing a permanent site for an expanded Clovis Center facility. Because the process to secure a Center campus is rather lengthy, including the actual acquisition, environmental impact reviews, and other inter-governmental agency reviews, the Tentative Budget does not include actual appropriations for the acquisition of a site in 2000-01. If this process, which can take up to, or more than, one year, is completed during the 2000-01 fiscal year, the actual costs of acquiring a site would be generated from the Capital Outlay Reserve balance currently available.

Following is a financial summary of the Capital Outlay Projects Fund and proposed projects in 2000-01:

SUMMARY

2000-01 TENTATIVE BUDGET

CAPITAL OUTLAY PROJECTS FUND

I.	ESTIMATED BEGINNING BALANCE (7/1/00)*		\$9,470,000
II.	REVENUES		
A.	Hazardous Substance		\$ 50,000
B.	Scheduled Maintenance & Repair		
1.	State Match - Current Year	\$ 638,800	
2.	State Match - Prior Years	927,650	
3.	District Match - Decision Package Transfer	250,000	
4.	District Match - General Fund Transfer	<u>388,800</u>	
	Total Scheduled Maint./Repair		\$2,205,250

*Unaudited

C. General Fund Transfer

1. Parking Fees	\$ 250,000
2. FCC ADA Match	50,000
3. RC ADA Match	95,000
4. Interest Earnings	<u>500,000</u>

Total General Transfer (Non-DMF)

\$ 895,000

D. State Building Program

1. Madera On-Site/Constr. (33-1/3%)	3,640,000
2. Madera Equipment	881,000
3. FCC Seismic Compliance	310,000
4. Clovis Rental	40,000
5. FCC ADA State Match	95,000
6. RC ADA State Match	<u>50,000</u>

Total State Building Program

\$5,016,000

**TOTAL 2000-01 CAPITAL OUTLAY
PROJECTS REVENUE**

\$8,166,250

III. EXPENDITURES

A.	Hazardous Substance		\$ 50,000
B.	Scheduled Maintenance & Repair - Current Year		1,277,600
C.	Scheduled Maintenance & Repair - Prior Years		1,855,300
D.	District/Health Safety Projects		50,000
E.	Parking Lot Rehabilitation		250,000
F.	Facilities Consultants		75,000
G.	Clovis I & II Payments		160,440
H.	State Building Program		
	1. Madera On-Site/Constr. (33-1/3%)	3,640,000	
	2. Madera Equipment	881,000	
	3. FCC Seismic Compliance (State Funded)	<u>310,000</u>	
	Total State Building Program		4,831,000
I.	Oakhurst Science Relocatable		170,000
J.	Oakhurst Site Improvements		125,000
K.	Oakhurst Signage		7,500
L.	FCC ADA Compliance		190,000
M.	RC ADA Compliance	118	100,000

N. Clovis Relocatables (3) 165,000

O. Remodel - Clovis/I.S. Department 100,000

P. Prior Approved Projects Reserved

1. FCC Signage Replacement \$ 140,600

2. FCC Electronic Message Board (2) 40,000

3. FCC Part-time Voice Mail System 45,000

Total Prior Approved Projects 225,600

TOTAL EXPENDITURES \$ 9,632,440

IV. EXCESS EXPENDITURES VS. REVENUES (1,466,190)

V. ESTIMATED ENDING BALANCE 6/30/01 \$ 8,003,810

STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2000

SUBJECT: Public Hearing - 2000-01
Proposed Final Budget
ITEM NO. 00-171

EXHIBIT: None

Background:

Subchapter 4 of Title 5 requires that community college districts, in addition to adopting a Tentative Budget by June 30, also schedule a Public Hearing prior to the adoption of the Final Budget. The 2000-01 Budget Calendar includes a review and proposed adoption of the Final Budget on September 5. It is, therefore, appropriate to establish a Public Hearing on September 5 prior to the Board's consideration of the proposed Final Budget.

Recommendation:

It is recommended that the Board of Trustees schedule a Public Hearing for the proposed 2000-01 Final Budget at 4:15 p.m. on September 5, 2000.