

AGENDA
Regular Meeting
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon Avenue
Fresno, CA 93704
4:30 p.m., June 24, 2003

- I. Call to Order
- II. Pledge of Allegiance
- III. Introduction of Guests
- IV. Approval of Minutes, Meeting of June 3, 2003
- V. Delegations, Petitions, and Communications [see footnote, Page 3]
 - A. Special Presentation Dorothy Smith
- VI. Reports of Chancellor and Staff
 - A. PRESENTATIONS
 - 1. Interim Chancellor's Report Tom Crow
 - 2. Academic Senate Update Ron Nishinaka, RC
 - B. CONSIDERATION OF CONSENT AGENDA [03-127 through 03-132]
 - C. PERSONNEL
 - D. GENERAL
 - 1. Consideration to Approve 2003-04 Tentative Budget [03-133] Tom Crow
Doug Brinkley
 - 2. Public Hearing – 2003-04 Proposed Final Budget [03-134] Doug Brinkley
 - 3. Consideration to Approve 2003-04 Decision Package Recommendations [03-135] Tom Crow
Doug Brinkley

D. GENERAL (continued)

- | | | |
|--|----------|-----------------------------------|
| 4. Consideration to Authorize Submittal of 2005-09 Five-Year Construction Plan and Priority Projects | [03-136] | Doug Brinkley |
| 5. Public Hearing and Consideration to Adopt Resolution Authorizing Dedication of Street Right-of-Way Easement to City of Fresno, Willow/International Site | [03-137] | Doug Brinkley |
| 6. Consideration to Approve Agreement with Teter Consultants for Architectural Services, Applied Technology Modernization, Fresno City College | [03-138] | Doug Brinkley |
| 7. Consideration to Approve Agreement with Teter Consultants for Architectural Services, Student Services Building Remodel, Fresno City College | [03-139] | Doug Brinkley |
| 8. Consideration to Approve Agreement with Edwin S. Darden Associates, Inc. for Architectural Services, Willow/International-Phase II | [03-140] | Doug Brinkley |
| 9. Consideration to Authorize Submittal of Initial Project Proposals for Willow/International – Phase II, Child Development Center, Fresno City College, and Child Development Center, Reedley College | [03-141] | Doug Brinkley |
| 10. Consideration to Approve Selection of Architect, Classroom Building, Reedley College | [03-142] | Doug Brinkley
Gene Blackwelder |

VII. Reports of Board Members

VIII. Old Business

IX. Future Agenda Items

X. Closed Session

- A. CONFERENCE WITH LABOR NEGOTIATOR [SCFT Full-Time and CSEA Bargaining Units]; Randy Rowe, Pursuant to Government Code Section 54957.6
- B. PUBLIC EMPLOYEE APPOINTMENT, Pursuant to Government Code Section 54957, Interim Associate Dean, Reedley College
- C. PUBLIC EMPLOYEE APPOINTMENT, Pursuant to Government Code Section 54957, Interim Dean of Instruction, Fresno City College
- D. PUBLIC EMPLOYEE APPOINTMENT, Pursuant to Government Code Section 54957, Vice Chancellor-Educational Services and Planning
- E. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957

XI. Open Session (if any)

- 1. Consideration to Appoint Interim Associate Dean, Reedley College [03-143] Dorothy Smith
- 2. Consideration to Appoint Interim Dean of Instruction, Fresno City College [03-144] Dorothy Smith
- 3. Consideration to Appoint Vice Chancellor, Educational Services and Planning [03-145] Dorothy Smith

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 going into Closed Session. Individuals wishing to address the Board should fill out a Request Form and file it with the Associate Vice Chancellor-Human Resources, Randy Rowe, at the beginning of the meeting.

Any person with a disability may request this agenda be made available in an appropriate alternative format. A request for a disability-related modification or accommodation may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting to Cindy Spring, Executive Secretary to the Chancellor, 1525 E. Weldon Avenue, Fresno, CA 93704, (559) 244-5901, 8:00 a.m. to 5:00 p.m., Monday – Friday, at least 48 hours before the meeting.

CONSENT AGENDA
BOARD OF TRUSTEES MEETING
June 24, 2003

PERSONNEL

1. Resignation, Reduced Load Prior to Retirement, and Change of Duty Days, Certificated Personnel [03-127]
2. Employment, Promotion, and Change of Status, Classified Personnel [03-128]
3. Consideration to Approve New Classified Duties and Responsibilities, Instructional Technician – Dental Assistant [03-129]

GENERAL

4. Review of District Warrants and Checks [03-130]
5. Consideration to Adopt Resolution Establishing 2003-04 Appropriations Limit [03-131]
6. Consideration to Accept Maintenance Project, Math/Science Building Asbestos Removal, Fresno City College [03-132]

MINUTES OF MEETING OF
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
June 3, 2003

Call to Order A regular meeting of the Board of Trustees of the State Center Community College District was called to order by President Dorothy Smith at 4:31 p.m., June 3, 2003, at the Oakhurst Center, 40241 Highway 41, Room 10, Oakhurst, CA 93644.

Trustees Present Dorothy Smith, President
William Smith, Vice President
Pat Patterson, Secretary
Isabel Barreras
Adolfo Corona
Phillip J. Forhan (arrived at 4:40 p.m.)
Leslie Thonesen
George Kutnerian, Student Trustee, FCC

Also present were:

Tom Crow, Interim Chancellor, SCCC
Ned Doffoney, President, Fresno City College
Don Yeager, Vice Chancellor-North Centers
Terry Kershaw, Interim Vice Chancellor-Educational Services
and Planning, SCCC
Doug Brinkley, Vice Chancellor-Finance and Administration,
SCCC
Randy Rowe, Associate Vice Chancellor-Human Resources,
SCCC

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

Cindy Spring, Executive Secretary to the Chancellor, SCCC
Teresa Patterson, Executive Director-Public and Legislative
Relations, SCCC
Eileen O'Hare, General Counsel, SCCC
Brian Speece, Associate Vice Chancellor-Business and
Operations, SCCC
Joan Edwards, Executive Director – SCCC Foundation
Linda Nies, Classified Senate President and Staff, RC
Ron Nishinaka, Academic Senate President and Staff, RC
Zwi Reznik, AFT President and Staff, FCC
Gene Blackwelder, College Business Manager, RC
Christina Masterson, Interim Dean of Instruction and Student
Services, NC
Elizabeth Carlisle, Executive Director, The Training Institute,
SCCC
Ernie Smith, Associate Dean of Students-EOP&S, FCC

Introduction of
Guests (continued)

Cyndie Sine, Coordinator-Planning, Faculty Development &
Program Review, FCC
Tony Cantu, Dean of Instruction, FCC
Ruben Fernandez, Dean of Students, RC
Charles Francis, Director-Grant Funded Education, The Training
Institute
Tom Driscoll, Construction Services Manager, SCCCCD
Jim Steinberg, The Fresno Bee
Richard Hoffman, Coordinator/Instructor, Oakhurst Center
Jim Chin, Associate Dean of Instruction, North Centers
Kristie Ratchford, Student, Oakhurst Center
Aaron Valencia, Student, Oakhurst Center
Cris Monahan Bremer, Director of Marketing and
Communications, FCC
Judith Scott, Sierra Star
Susan Liberty, Interim Associate Dean of Instruction-Humanities
Division, FCC
Carolyn Drake, Associate Dean of Instruction-Health Sciences
Division, FCC
Margarita Perez, Webmaster, SCCCCD
Bill Turini, Instructor, RC

Approval of Minutes

The minutes of the Board meetings of April 1, April 24, May 6,
and May 21, 2003, were presented for approval. A motion was
made by Mr. Corona and seconded by Ms. Barreras to approve
the minutes of the April 1, April 24, May 6, and May 21, 2003,
meetings as presented. The motion carried by the following vote:

Ayes - 6
Noes - 0
Absent - 1

Delegations,
Petitions, and
Communications

There were no delegations, petitions, and communications.

Interim Chancellor's
Report

Dr. Crow stated that he is personally very pleased to be in
Oakhurst this afternoon. The Center has grown to the point that it
is a viable entity to the residents of Eastern Madera and Mariposa
counties. The Board's foresight and commitment to this
operation has definitely enhanced the educational opportunities in
this region.

The Foundation held a successful reception and sneak preview of
New Wrinkles last Thursday. The event had a full house.

This evening the Board will hear a report on the Measure E
website. He thanked Terry Kershaw, Teresa Patterson, and
Margarita Perez for their outstanding work in a short period

Interim Chancellor's
Report (continued)

of time. The website will greatly contribute to keeping the public informed about the progress of our various construction projects.

The Board and administration will be conducting interviews tomorrow and Thursday with the finalists for the Vice Chancellor of Educational Services and Planning. The process had a wide range of constituent groups involved in the initial process.

Campus Report,
Reedley College

From Reedley College, Dr. Crow reported the following:

- The six-week summer session begins June 30.
- Coach Brian Tessler and Tiger Women's Basketball hosted 32 varsity high school basketball teams at a Memorial Day Weekend Tournament on May 24. On June 7, sixteen teams will visit the campus for a junior varsity tournament.
- GEAR UP students from Parlier High and Reedley High and Upward Bound students from Reedley, Parlier, and Washington Union High Schools will be living on campus from June 22 to July 24 for their academic summer programs.
- Hundreds of young athletes will visit the campus during the summer sports camps. Programs will include volleyball and basketball.
- Volleyball players will have three opportunities to participate in grass tournaments during the summer. The co-ed tournaments will be held on June 28 and July 26. The 7th Annual Farmers Classic men's and women's doubles grass volleyball tournament will be held on August 9.

Campus Report,
North Centers

Dr. Yeager reported on the following from the North Centers:

- The seventh North Centers Commencement Ceremony was held in May at the Madera Center with 285 students being recognized as candidates for Associate in Arts and Science degrees. Trustees Phil Forhan and Isabel Barreras were on hand to confer degrees and congratulate the graduates.
- During the month of May, Dee Chamberlain, Coordinator of the North Centers Licensed Vocational Nursing Program, received several honors: Nominated as "Registered Nurse of the Year" in the education category, by the Central Valley Coalition of Nursing Organizations; recognized by Sigma Theta Tau for her contribution to nursing education; and honored by Madera Community Hospital for her dedication and service to the nursing community.

Campus Report,
Fresno City College

Dr. Doffoney reported on the following:

- The six-week summer session begins June 30. Registration for the Fall Semester continues, with classes beginning on August 18.
- The Child Development Center will graduate nineteen pre-kindergarten students on June 13.
- The City Singers embarked on their northern tour of Washington and Vancouver, British Columbia on May 26. The fifteen voice group performed at the Seattle Center, Western Washington University and St. Mary's Kerrisdale in Vancouver.
- For the sixth consecutive year, the intercollegiate athletics program is the top Northern California college in the California Community College All-Sport Standings.

Oakhurst Center
Update

Dr. Don Yeager welcomed everyone to the Oakhurst Center and provided a brief review of the Center's history.

Dr. Richard Hoffman presented information regarding enrollment, curriculum, and the Distance Learning and DSPS programs.

Students Kristine Ratchford and Aaron Valencia shared how they have benefited from the Oakhurst Center and the many opportunities provided by the Center.

Measure E Update

Mr. Doug Brinkley reported that the administration conducted a tour on May 29 of the Old Administration Building for architects and other design professionals interested in responding to the District's Request for Qualifications. There were twenty-one different architectural firms and five other design professionals that participated in the tour. The RFQ's are due to the District by June 20.

The District sold the first series of Measure E bonds on May 15 at a True Interest Cost of 4.17%. The transaction is scheduled to fund on June 17, 2003.

Reedley College is scheduled to have initial architectural interviews on June 10 for the classroom project.

The LAN/WAN project has begun at Fresno City College. The project is off to a smooth start and is currently on the time schedule developed for the project. The underground work is scheduled to be completed by July 30, and the total project is scheduled for completion on October 3.

Mr. Patterson expressed his concerns regarding the recent Fresno Bee article about the recent architectural tour and statements made that \$25 million will not be enough to renovate the building. He also questioned the Fresno Historical Society's involvement in

Measure E Update
(continued)

the process and their responsibility to raise funds for the building. He stated that he will not go forward with anything that will only partially restore the OAB and allow a portion of the building to be mothballed. Mr. Patterson also expressed his concerns regarding the bidding process and that architects may be bidding on something that may not be utilized. He suggested that staff meet with the Fresno Historical Society to ensure their involvement with the legislature and fundraising activities.

Mr. Smith stated that the Board and District are committed to go forward with the \$25 million as a result of the bond measure. We do not have anyone we can hold responsible for there not being enough money. We have to move forward and hope the \$25 million will cover it.

Mr. Forhan referred to Senate Bill 242 by Senator Knight regarding Field Act requirements being waived. Dr. Crow stated that staff will follow-up immediately to determine if the legislation could apply to the OAB. Mr. Forhan also noted a letter signed by the Fresno Historical Society acknowledging the District's financial limitations regarding renovation of the building. Mr. Forhan suggested that an oversight committee be formed for just the OAB. He also stated that he would like to serve on the Architect Selection Committee for the building, and that the District's PIO draft legislation regarding the Field Act.

Measure E Website
Update

Dr. Patterson provided an overview of the District's Measure E website. Board members expressed their appreciation of the new website being developed in such a short period of time.

Consent Agenda
Action

Ms. Smith stated that Item No. 03-112, Consideration to Approve Resolution of Layoff and Reduction of Hours of Categorically Funded Classified Personnel/Positions, Fresno City College, has been amended.

It was moved by Mr. Smith and seconded by Mr. Patterson that the Board of Trustees approve the consent agenda, as amended. The motion carried unanimously.

Resignation, Leave
of Absence, and
Reduced Load Prior
to Retirement,
Certificated
Personnel
[03-110]
Action

approve certificated personnel recommendations, Items A through C, as presented. (Lists A through C are herewith made a part of these minutes as Appendix I, 03-110).

Employment,
Promotion, Transfer,
Change of Status,
Leave of Absence,
Resignation, and
Termination,
Classified Personnel
[03-111]
Action

approve classified personnel recommendations, Items A through H, as presented. (Lists A through H are herewith made a part of these minutes as Appendix II, 03-111).

Consideration to
Approve Resolution
of Layoff and
Reduction of Hours
of Categorically
Funded
Personnel/Positions,
Fresno City College
[03-112]
Action

approve Resolution No. 03-112, as amended, authorizing the Interim Chancellor (or designee) to give notices of layoff and/or reduction in hours to those immediately effected by the Resolution or indirectly effected as a result of bumping procedures.

Consideration to
Approve Curriculum
Proposals, Spring
2003 through Fall
2004, Fresno City
College and Reedley
College
[03-113]
Action

approve the Fresno City College and Reedley College curriculum proposals for Spring 2003 through Fall 2004, as presented.

Review of District
Warrants and Checks
[03-114]
Action

review and sign the warrants register for the period April 29, 2003, to May 30, 2003, in the amount of \$9,796,936.39; and

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 April 10, 2003, to May 22, 2003, in the amount of \$301,778.44.

Consideration of
Reports of
Investments
[03-115]
Action

accept the Quarterly Performance Review, as provided by the County of Fresno, for the quarter ending March 31, 2003.

Consideration to
Approve Resolution
Authorizing Notice
of Intent to Establish
2003-04
Appropriations Limit
(Gann)
[03-116]
Action

adopt Resolution No. 03-116, NOTICE OF INTENT TO ESTABLISH AN APPROPRIATIONS LIMIT FOR THE 2003-2004 FISCAL YEAR.

Consideration to
Approve 2003-04
CalWORKs Program
Services Agreement
with County of
Fresno, Fresno City
College
[03-117]
Action

- a) authorize entering into an Agreement with the County of Fresno for CalWORKs Program Services in the amount of \$346,880 for the period July 1, 2003, through June 30, 2004;
- b) authorize future and annual renewal of the Agreement with similar terms and conditions; and
- c) authorize the Interim Chancellor or Vice Chancellor-Finance and Administration, to sign the Agreement on behalf of the District.

Consideration of
Resolution of
Intention to Dedicate
Street Right-of-Way
Easement to the City
of Fresno, Willow/
International Site
[03-118]
Action

- a) approve Resolution No. 03-118 signifying the District's intention to dedicate the necessary property and right-of-way to the City of Fresno for improvements along Behymer Avenue adjacent to the Willow/International site; and
- b) schedule a public hearing for this matter for 4:30 p.m. on Tuesday, June 24, 2003.

Consideration to
Authorize
Signatories for
District Contracts
and Grants
[03-119]
Action

authorize District administrators Thomas A. Crow, Douglas R. Brinkley, and Randy Rowe to sign contracts and grants on behalf of the District.

Consideration to
Authorize District
Personnel to Sign
Orders and Registers
[03-120]
Action

authorize the Interim Chancellor and Vice Chancellor-Finance and Administration to sign orders and registers drawn on the funds of the District, authorize the Associate Vice Chancellor-Human Resources to sign Notices of Employment for all employees, and authorize a majority of Board members to sign orders and registers in the name of the Board of Trustees.

Consideration to
Approve
Amendment to
Agreement with
Yoshino's Pacific
Café, Fresno City
College
[03-121]
Action

approve an Amendment to the existing Agreement whereby Mr. Tom Hagihara will continue to provide food service operations on a year-round basis but will pay no commission to the District for the month of June 2003 and half-commission for the months of July and August 2003 for the operation of Yoshino's Pacific Café at Fresno City College.

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

Consideration to
Approve Personnel
Commission Budget
[03-122]

Mr. Rowe stated that the Personnel Commission at its meeting on May 12, 2003, held a public hearing regarding the proposed budget for 2003-04. The Director of Classified Personnel presented a status quo budget of \$269,521.00. The budget for 2003-04 will remain the same as the 2002-03 budget.

Mr. Patterson stated that he objected to the budget and that he would never support any budget presented. This is an archaic system and the State will not reimburse the District for this added expense.

Mr. Corona questioned if the County Superintendent rejects the budget, does it fall to the last approved budget amount. Mr. Rowe explained the process if this should occur.

Mr. Smith stated that this is a status quo budget. We have had some problems in the past; however, our relationship and cooperation with the Commission has improved and the Board should support the recommended budget at this time. It is the law and it will not be changed.

Dr. Crow added that the District's relationship with the Commission has improved. Randy Rowe, Eileen O'Hare, and Diane Clerou have been instrumental in developing a positive working relationship, and the CSEA has also been very supportive.

Action

A motion was made by Mr. Smith and seconded by Mr. Corona that the Board of Trustees approve the proposed status quo budget for 2003-04. The motion carried by the following vote:

Ayes - 6
Noes - 1 (Mr. Patterson)
Absent - 0

Disclosure of
Collective
Bargaining
Agreement, AFT
Part-Time
Bargaining Unit, and
Public Hearing
[03-123]
Public Hearing
No Action

Mr. Rowe reviewed the tentative agreement reached between the State Center Federation of Teachers Part-Time Bargaining Unit and the District's negotiation team. Following the public hearing, the Board will consider ratification of the agreement in closed session.

Ms. Smith opened the public hearing at 5:46 p.m. There being no public comment, the hearing was closed at 5:47 p.m.

Consideration of
Draft Initial Project
Proposals for
Willow/International
Phase II, Child
Development Center,
Fresno City College,
and Child
Development Center,
Reedley College
[03-124]
No Action

Mr. Brinkley reviewed the draft Initial Project Proposals for Willow/International – Phase II, and Child Development Centers at Fresno City College and Reedley College. The Initial Project Proposals will be presented at the June 24, 2003, meeting for the Board's consideration for submittal to the State.

Board Reports

Mr. Kutnerian, Fresno City College Student Trustee, stated that he was a flag bearer at this year's graduation ceremony and he will be walking at next year's ceremony.

Mr. Corona stated that he enjoyed the commencement ceremony at Reedley College and it is a reminder of the District's purpose.

Mr. Smith stated that he enjoyed the Fresno City College commencement enormously. He noted that as the college approaches the 100th year, it would be nice to note the ceremony as the 98th, 99th, etc. commencement.

Ms. Smith reported that she also attended the Fresno City College graduation, and Dr. Doffoney gave a very inspirational speech. She attended the Honors' Ceremony as well. It is always a very touching ceremony as the graduates are true success stories. Ms. Smith also congratulated Jackie Grisby at the District Office for recently receiving her BS degree from Fresno Pacific University.

Old Business

There was no old business.

Future Board Items

There were no future board items.

Closed Session

Ms. Smith stated that the Board, in closed session, will be discussing:

- Consideration to Ratify Tentative Bargaining Agreement, AFT Part-Time Bargaining Unit, and Public Hearing
- CONFERENCE WITH LABOR NEGOTIATOR [SCFT Full-Time and CSEA Bargaining Units], Randy Rowe, Pursuant to Government Code Section 54957.6
- PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957
- PUBLIC EMPLOYEE APPOINTMENT, Pursuant to Government Code Section 54957, Fresno City College Management Reorganization
- PUBLIC EMPLOYEE APPOINTMENT, Pursuant to Government Code Section 54957, Appointment of Interim President, Reedley College
- PUBLIC EMPLOYEE APPOINTMENT, Pursuant to Government Code Section 54957, Appointment of Interim Dean of Instruction, Reedley College
- CONFERENCE WITH LABOR NEGOTIATOR [Unrepresented Employees: President-Fresno City College and Vice Chancellor-North Centers]; Tom Crow, Pursuant to Government Code Section 54957.6

Ms. Smith declared a recess at 5:53 p.m.

Open Session

The Board moved into open session at 7:00 p.m.

Report of Closed Session

Ms. Smith reported that the Board, in closed session:

- Ratified a Collective Bargaining Agreement with the SCFT Part-Time bargaining unit on the terms presented in the proposal earlier this evening. The term of the agreement is for three years, July 1, 2002, and continuing until June 30, 2005.
- Gave direction to its chief labor negotiator regarding full-time faculty and CSEA negotiations.
- Approved the proposed management reorganization at Fresno City College.
- Extended the employment contract of Dr. Ned Doffoney, President of Fresno City College, for one additional year, effective July 1, 2003.

Report of Closed
Session
(continued)

- Gave direction to the administration regarding the contract of an academic administrator.

Consideration to
Appoint Interim
President, Reedley
College
[03-125]
Action

A motion was made by Mr. Corona and seconded by Mr. Smith that the Board of Trustees appoint Anthony Cantu as Interim President of Reedley College at a monthly salary of \$11,152, effective June 4, 2003. The motion carried unanimously.

Consideration to
Appoint Interim
Dean of Instruction
[03-126]
Action

A motion was made by Mr. Patterson and seconded by Ms. Barreras that the Board of Trustees appoint Kimberly Perry as Interim Dean of Instruction at Reedley College at a monthly salary of \$9,072, effective June 4, 2003, and to serve in this capacity until the successful candidate for the Dean of Instruction at Reedley College begins the position. The motion carried unanimously.

Adjournment

The meeting was adjourned at 7:05 p.m. by the unanimous consent of the Board.

Patrick E. Patterson
Secretary, Board of Trustees
State Center Community College District

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Resignation, Reduced Load Prior to Retirement, ITEM NO. 03-127
and Change of Duty Days, Certificated Personnel

EXHIBIT: Certificated Personnel Recommendations

Recommendation:

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

CERTIFICATED PERSONNEL RECOMMENDATIONS

A. Recommendation to accept resignation from the following person:

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Position</u>
Nelson, Judith	RC	June 30, 2003	Dental Assisting Instructor

B. Recommendation to approve reduced load prior to retirement (Article XVIII, Section 4) for the following person:

<u>Name</u>	<u>Campus</u>	<u>From</u>	<u>Position</u>
Walsh, James	FCC	August 14, 2003	Sociology Instructor

C. Recommendation to approve a change of duty days for the following persons:

<u>Name</u>	<u>Campus</u>	<u>From</u>	<u>To</u>	<u>Position</u>
Elgin, Judy	FCC	207	198	Business & Technology Instructor
Stovall, Tina	FCC	207	198	Business & Technology Instructor

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Employment, Promotion, and Change of
Status, Classified Personnel

ITEM NO. 03-128

EXHIBIT: Classified Personnel Recommendations

Recommendation:

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

CLASSIFIED PERSONNEL RECOMMENDATIONS

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

Name	Location	Classification	Range/Step/Salary	Date
Hernandez, Mary Lou	FCC	Office Asst. I Position No. 2022	38-A \$2025.67	6/2/03
Lorenzano, Adelfa	RC	College Center Asst. Position No. 3086	57-A \$3224.75	6/2/03

B. Recommendation to approve the promotion of the following employees (regular):

Name	Location	Classification	Range/Step	Date
Trexler, Gina	FCC	Accounting Clerk III Position No. 2348 to Accounting Technician II Position No. 2047	48-C \$2854.42 61-A \$3554.25	6/2/03
Sullivan, Cheryl	FCC DO	Accounting Clerk III Position No. 2075 to Accounting Technician II Position No. 1067	48-E \$3148.69 61-A \$3554.25	5/16/03

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

Name	Location	Classification	Range/Step	Date
Poole, Kevin	RC	Lead Custodian - Provisional Position No. 3056 to General Utility Worker Position No. 3064	46-A \$2652.65 43-B \$2586.27	5/31/03

(Returned to Regular Assignment)

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2003

SUBJECT: Consideration to Approve New Duties and
Responsibilities, Instructional Technician –
Dental Assistant

ITEM NO. 03-129

EXHIBIT: None

Background:

According to AR 4210.2 and Education Code section 88009 the Governing Board shall fix and prescribe the duties to be performed by all persons in the classified service. Following the Governing Board approval of the duties, the Director of Classified Personnel will develop the minimum qualification requirements. The minimum qualifications will then be forwarded to the Personnel Commission for their approval according to education code section 88095.

After the Personnel Commission approval of the minimum qualifications, the Associate Vice Chancellor - Human Resources will meet with representatives of CSEA to negotiate the appropriate salary range.

Instructional Technician – Dental Assistant:

Reedley College is in need of an Instructional Technician classification in the Dental Assistant Program. This position was approved by the Board of Trustees as part of the 2002-03 Transition Plan. Due to the work load and responsibilities needed, the college is requesting the addition of this classification.

Examples of duties: Performs a variety of duties related to the Dental Assistant Program including, but not limited to, manipulation of dental materials, radiographic trouble-shooting and dental front office management. Oversees the operation and maintenance of an instructional laboratory environment in the subject of Dental Health; trains and furnishes work direction to instructional assistants and student assistants. Assists instructors, staff and students in the use of a variety of equipment, materials and supplies found in a dental assistant laboratory. Prepares and issues materials and equipment for student use; maintains records of materials and equipment. Orders, receives, catalogs and stores supplies, materials and equipment; maintains

inventories, ensuring that adequate quantities are available for timely instructional use; marks equipment with approved identification. Prepares instructional materials and equipment for instructors' demonstration and student laboratories as requested, according to approved procedures. Tests, adjusts and maintains equipment in the laboratory, i.e. checks dental model trimmers and all dental units for proper operation; cleans and maintains hydrocolloid units, autoclaves sterilizers and Harvey sterilizers; oils dental lab engines and handpieces; cleans and oil contr-angle and prophy-angle handpieces; replaces x-ray solutions in darkrooms. Makes minor repairs on equipment i.e. change hoses on oral evacuators and triplex syringes; changes the belt on the dental lab engines; replaces broken teeth on the typodonts; changes burned out dental light bulbs on dental units when needed. Maintains laboratory and/or storeroom in a safe, clean and orderly condition. Provides technical assistance in the preparation of specifications for equipment and material purchases; recommends selection of equipment as requested; may interview vendors to assess new equipment and supplies. Assists in the preparation of the laboratory budget; maintains and monitors Dental Assistant Program records and reports including budget expenditures and student examinations. Serves as liaison between radiology patients and instructor to schedule appointments, collects monies for service and delivers monies to authorized receiving officer; returns all incoming telephone calls that pertain to the program. Collects, prepares and maintains information for student program records; monitors students during laboratory/clinical assignments; records test results. Assists instructor and students in preparing and maintaining records for professional (dental assistant) licensing examination; assists instructor and students with preparation of applications for Registered Dental Assistant examination and prepares applications for mailing. Assists program director in preparation and maintenance of records as required by the State Board of Dental Examiner, for issuance of certificates and licenses. Collects and maintains program data for use in annual surveys conducted by state and national agencies; maintains listing of local dentists interested in and/or participating in the internship part of the program. Performs related duties as assigned.

Fiscal Impact:

This additional position has been accounted for in the Reedley College budget.

Recommendation:

It is recommended that the Board of Trustees fix and prescribe the duties for the position of Instructional Technician – Dental Assistant classification.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Review of District Warrants and Checks

ITEM NO. 03-130

EXHIBIT: None

Recommendation:

It is recommended that the Board of Trustees review and sign the warrants register for the period May 28, 2003, to June 12, 2003, in the amount of \$5,556,924.64.

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 9, 2003, to June 12, 2003, in the amount of \$224,686.32.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Consideration to Adopt Resolution Establishing
2003-04 Appropriations Limit

ITEM NO. 03-131

EXHIBIT: Resolution

Background:

At its meeting of June 3, 2003, the Board of Trustees adopted a Resolution notifying the public that the 2003-04 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 2003-04 at the Board meeting to be held on June 24, 2003. It is appropriate for the Board to now adopt the enclosed Resolution establishing the 2003-04 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 2003-04 FISCAL YEAR, which sets the 2003-04 Appropriations Limit for the District at \$157,723,875.

RESOLUTION NO. 03-131

IN THE MATTER OF THE ESTABLISHMENT OF AN
APPROPRIATIONS LIMIT FOR THE 2003-04 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 2003-04 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 2003-04 fiscal year an Appropriations Limit in the amount of \$157,723,875;
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 24th day of June, 2003, by the following vote, to wit:

AYES:
NOES:
ABSENT:

Dorothy Smith, President, 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 24, 2003

SUBJECT: Consideration to Accept Maintenance Project,
Math/Science Building Asbestos Removal,
Fresno City College

ITEM NO. 03-132

EXHIBIT: None

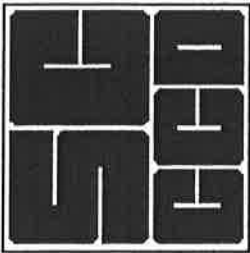
Background:

The project for the Math/Science Building Asbestos Removal, Fresno City 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 Math/Science Building Asbestos Removal, Fresno City College;
and
- b) authorize the Interim Chancellor or his designee to file a Notice of Completion with the County Recorder.



STATE CENTER COMMUNITY COLLEGE DISTRICT

2003-04 Tentative Budget

Board of Trustees Meeting
June 24, 2003
Office of the Chancellor



Fresno City College



Reedley College



North Centers

- Clovis
- Madera
- Oakhurst

TABLE OF CONTENTS

	Page No.
Budget Overview	1
Budget Calendar	9
District Organization	12
Funding Methodology	14
Student Enrollment	20
State Center Community College District Budget Summary	24
District Office/Operations Budget Summary	45
Fresno City College Budget Summary	57
Reedley College Budget Summary	72
North Centers Budget Summary	85
Lottery/Decision Packages	111
Other Funds and Accounts	115
Capital Outlay Projects Fund	119
Measure E Projects Fund	125

2003-04 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.

State Budget Overview

On May 14, 2003, Governor Davis released his fifth State Budget as the Governor of California. The release of the \$70.4 billion spending plan was based upon a projected \$38.2 billion deficit over two budget years (2002-03 and 2003-04). This deficit represents an increase from the January estimate of \$34.6 billion.

The Governor's May Revise budget was balanced using a combination of spending reductions (\$18.9

billion), funding shifts (\$6.9 billion), deficit financing (\$10.7 billion) and state to local funding realignment (\$1.7 billion). The Governor additionally proposed an increase in the following taxes: Vehicle License Fee (\$4.2 billion); 1/2% "temporary" sales tax to repay the deficit financing (\$2.3 billion); addition of a 10.3% income tax bracket (\$1.6 billion); and an increase in the excise tax on tobacco products (\$0.7 billion).

Considering all aspects of the proposed budget, community college funding per FTES would decline by \$252 (-5.5%), including categorical and lottery. The Governor's budget cut deeply into both base apportionment and categorical programs. The base apportionment has been reduced 3.7% while the Governor's budget continues to fund a 3% increase in growth. It is uncertain how the State will accomplish decreasing and increasing FTES at the same time. The most surprising aspect of the Governor's budget was his drastic reduction to Partnership for Excellence (PFE), which received a cut of 50% from 2002-03 funding levels. The reduction in all State special or categorical programs reduces the District's funding in these combined programs from \$17.9 million to \$12.2 million or 32% when compared to the 2002-03 Budget Act appropriation.

Ultimately, the Governor's May Revise increased funding to the Community College System by \$241.5 million when compared to the Governor's January budget proposal but still reduced the 2003-04 funding level to the System by \$306.3 million from the 2002-03 Budget Act appropriation. Community colleges have sustained a 2.4% loss in the total funding allocation while the University of California gained 2.7% and the California State University gained 4.7% when comparing 2002-03 revised budget allocations to the May Revise allocations for each of the Systems.

The District's Tentative Budget is being formulated based upon the Governor's May Revise information. By all accounts, significant issues remain prior to bipartisan support for a State Budget. It is anticipated that there will not be further cuts for community colleges when the State Budget is finalized. In fact, the Assembly and Senate budget subcommittees each have 2003-04 budget proposals which would significantly increase the funding to the Community College System. Should there be additional changes by the State when the budget is adopted, the District may need to make adjustments to the Final Budget prior to final adoption.

Major components of the Governor's May Revise under which the District's Tentative Budget has been prepared include the following:

- **Base Apportionment** – \$125.0 million is scheduled for reduction for the loss in FTES as a result of higher fees. The amount of \$25.0 million is scheduled for reduction as a result of districts claiming enrollment for concurrently enrolled K-12 students. The combination of these reductions results in a 3.72% reduction in base apportionment statewide.

SCCCD Impact –\$3.2 million reduction to the base apportionment of the District

- **COLA** - No funding has been budgeted for COLA in either non-categorical or categorical programs. The statutory COLA is 1.86%.

SCCCD Impact – State Center will receive no funding for COLA to offset increasing costs. This represents a loss in base apportionment increase for COLA of \$1.2 million.

- **Growth** – \$120.1 million has been budgeted for growth. This represents an increase in projected FTES of 3%. Although not totally clear from the May Revise information, it

appears a district must meet its current FTES cap and then have growth of 3%. This sounds unreasonable in the light of a 3.72% reduction in base apportionment but is the direction from the State Chancellor's Office.

SCCCD Impact – State Center Community College District has grown significantly during the past six fiscal years. The District has a State formula-driven growth rate of 2.29% for 2003-04 as opposed to the same calculation being 4.49% for 2002-03. The State is anticipated to deficit the growth funding as well. The actual growth funding factor was 72% of this calculation in 2001-02 and is expected to be smaller for 2002-03.

With the high probability of a continuing statewide deficit on growth funding and the District's lower formula-driven rate of 2.29%, the District's actual funded growth rate is estimated at the 60% level or a funded growth rate of 1.37% for 2003-04.

- **Part-time Faculty Compensation** - \$50.8 million for the continuance of part-time faculty compensation to be paid on a full-time-equivalent basis. This is a reduction of

approximately 11% from the 2002-03 allocation of \$57.0 million

SCCCD Impact – Based upon State allocations, the District received a part-time faculty compensation augmentation of \$1,240,000 for 2001-02 and 2002-03. It is anticipated the District will receive a similar amount of funding reduced by 11% in 2003-04 or \$1,105,020. Final appropriations for this category must be passed on to part-time faculty, resulting in a \$0 increase in discretionary funding for the District

- **Part-time Faculty Office Hours** - \$3.948 million to partially fund part-time faculty office hours to be determined on a voluntary basis by each district. This is a reduction in funding of 45% from the 2002-03 level of \$7.2 million.

SCCCD Impact – Because the program is not fully funded, the District has historically declined to participate in this program, resulting in a \$0 impact.

- **Basic Skills/Apprenticeship Programs** - \$36.2 million to fund Basic Skills and Apprenticeship Programs systemwide. This is a reduction of

11% from the 2002-03 funding level of \$40.6 million.

SCCCD Impact – Unknown. State Center participates and provides Apprenticeship Programs through Fresno City College; however, actual apprenticeship hours have been declining in recent years. In addition, the District has been the recipient of Basic Skills funding. Eligibility for Basic Skills funding is provided to districts that are over their funded capped enrollment, as well as those exceeding their maintenance of effort (1986-87) level of Basic Skills enrollment. Actual Basic Skills funding will be \$0 unless both criteria are met.

- **CalWORKs** - \$31.2 million for statewide CalWORKs Programs. This is a reduction of 11% from the 2002-03 funding level of \$35.0 million.

SCCCD Impact - Based upon a prorated share of CalWORKs funding, it is estimated that the District will receive approximately \$925,887 in CalWORKs funding. This is a reduction of approximately \$112,435 from 2002-03 levels.

- **Matriculation** - \$48.3 million statewide for Matriculation-related services. This is a decline

of 11% from the 2002-03 level of \$54.3 million.

SCCCD Impact – Based upon a prorated share of Matriculation funding, it is estimated that the District will receive approximately \$834,628 in Matriculation funding. This is a reduction of approximately \$103,743 from 2002-03 levels.

- **Scheduled Maintenance and Repair** – \$17.2 million statewide for projects eligible for Scheduled Maintenance and Repair funding. This funding is allocated on a competitive basis and is a decrease of 65% or \$31.8 million from the 2002-03 budget act. This funding is vulnerable for \$0 funding from the State for the 2003-04 budget year.

SCCCD Impact – Unknown. The District has submitted proposals for funding for Scheduled Maintenance and Repair-eligible projects totaling \$2.4 million. This is a 1:1 match program. The State's maximum contribution would be \$1.2 million. Upon review of State funding reductions and previous awards from this program, the District has budgeted \$350,000 to match State programs.

programs. This represents a reduction of \$150 million or 50% from the Budget Act of 2002-03.

SCCCD Impact - \$3.2 million. The funding for Partnership for Excellence is generally maintained at the prior-year levels or \$6.4 million. The District is being cut \$3.2 million with the 50% reduction. PFE has become an integral part of the District's operational funding base. The reduction in this funding source is similar in impact to the equivalent reduction in base operation of \$3.2 million

Instructional Equipment and Library Materials - \$17.2 million statewide for projects eligible for Instructional Equipment funding. This funding is a decrease of 65% or \$31.8 million from the 2002-03 Budget Act. This funding is vulnerable for \$0 funding from the State for the 2003-04 budget year.

SCCCD Impact - Based upon the District's proration of statewide full-time-equivalent students, it is anticipated the District will receive approximately \$370,604 in Instructional Equipment and Library Materials funding.

Student Financial Aid Administration - \$8.4 million to provide funding for Student Financial Aid Programs. This represents an increase of \$347,000 or 4.3% from the 2002-03 funding level.

SCCCD Impact - Unknown. This funding source is based upon eligible student criteria and, therefore, actual funding is unknown. This District received \$318,150 in 2002-03. A prorated increase would provide an additional \$13,629.

Partnership for Excellence - \$150 million statewide for Partnership for Excellence-related

Extended Opportunity Programs and Services - EOPS has been the target of several potential cuts of 45%. The May Revise funds EOPS at 98.8% of the 2002-03 Budget Act appropriation.

SCCCD Impact - This \$2.2 million program is reduced only \$26,000 from the 2002-03 Budget Act appropriation.

Disabled Students Programs and Services - DSPS has been the target of several potential cuts of 45%. The May Revise funds DSPS at 98.8%.

SCCCD Impact - This \$1.3 million program is reduced only \$16,000 from the 2002-03 Budget Act appropriation.

Local Issues – Merit District Costs

Currently, State Center Community College District is one of six merit districts in the California Community College System. As such, the law is very prescriptive regarding the employment of classified employees, as well as the recruitment process for said employees.

For 15 years the District operated under rules adopted by the Personnel Commission, which allowed the utilization of "extra help" employees. During 2001 it was determined that utilization of extra help was, in part, inconsistent with merit district regulations; therefore, the Personnel Commission directed the District to transition out of the utilization of extra help by replacing these positions with permanent part-time, full-time, or limited-term employees. Due to the number of classified positions affected and the significantly greater cost of permanent employees, it was originally projected that the transition costs from extra help to a more-permanent classified employment force would cost approximately \$6.5 million in categorical and noncategorical monies. Because it was simply economically unfeasible to make this magnitude of a transition in one year, both in the labor force and available dollars, the District and Personnel

Commission agreed to implement a three-year transition plan in compliance with merit system regulations. During 2001-02 a total of approximately \$1,675,000 was allocated for the first year of transition. During 2002-03, an additional \$1 million in noncategorical money was allocated to this transition plan. With the dramatic downturn in the economic condition of the state and thus the District, the transition plan, as originally developed for implementation, has had to be suspended until the State and District economic outlook improves. It is the intent of the District to continue the transition plan as funds become available. The District has stopped the practice of utilizing "extra help," which was the issue that was inconsistent with merit district regulations.

2003-04 Outlook

The final outlook of the Governor's State Budget remains uncertain since the State's Final Budget has not yet been adopted. It is evident, however, that education and the community college sector have become a priority for the Governor in preparing a budget for the State of California. Unfortunately, a great deal of uncertainty remains and, therefore, the Community College System could be the recipient of other adjustments prior to the adoption of a State Budget Act. The Community College System

recognizes increased support in the Governor's May Revise from January 2003; however, local community colleges receive a disproportionate per-student funding allocation when compared to other California higher education systems and experience a continued shortfall in funding when compared to postsecondary education systems in other states.

2003-04 Goals

Following are the goals established by SCCCD for the 2003-04 fiscal year and the significant changes included in the Tentative Budget:

- Fund current permanent certificated and classified employees.
- Increase classroom efficiencies (students per full-time faculty [WSCH/FTES]) to achieve a minimum of 1.37% funded growth in the District.
- Complete the construction of Madera Phase 1B at the Madera Center campus.
- Complete working drawings for the Library Resources Center Addition at Reedley College and plan for construction to begin in 2004.

- Continue to identify and implement energy conservation measures to effectively reduce the District's energy consumption.
- Develop and begin the implementation of a Capital Facilities Program for the \$161.0 million in funds from the successful passage of a General Obligation Bond (Measure E) in November 2002.

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

- Complete the development of preliminary plans and working drawings for Willow/International Phase I.

- Complete the development and Final Project Plans for Willow/International Phase II.

- Complete the Preliminary Plans for the FCC Applied Technology Modernization.

- Enhance District diversity programs, including staff development and recruitment.

- Complete the architect selection process for construction projects scheduled for design start-up in 2003-04

2003-04 Budget Summary

During the past year the State of California's financial condition has deteriorated more than at any other time in its history. Initial January 2003 projections of a \$34.6 billion shortfall have grown to at least \$38.2 billion by May 2003. This was particularly alarming when one considers that two years prior (July 2001) the State Budget held a \$12 billion surplus. This dramatic economic turnaround over the past two years has resulted in significantly less revenue for all sectors of California Governmental Agencies, including public education and the California Community College System.

With all the financial setbacks, the Governor demonstrated a commitment to public education and the California Community College System in his May Revise budget proposal. While the Community College System is being recommended for significant cuts in base apportionment and Partnership for Excellence, the Governor continues to fund growth and other important program components, such as DSPS, EOPS, and Matriculation.

While there remains a great deal of uncertainty and the possibility of a long process before the adoption of a State Budget Act, the system is encouraged by the Governor's, and even more so the Assembly's and Senate's, commitment and relative support of the System. Fortunately, State Center Community College District has been successful in maintaining its financial stability and integrity and will continue to do so.

With a General Fund budget of approximately \$112 million and a total budget in excess of \$180 million, we recognize the importance of our role as a shareholder in the educational opportunities for our constituents. We further recognize our important role in our communities to assist in the economic development needed to provide employment opportunities and to participate in prosperity for our region.

As you review the District's budget documents, you will see that all funds proposed are balanced and that the District has positioned itself to continue to offer quality programs and services. As Interim Chancellor for the State Center Community College District, I am pleased to present the District's 2003-04 Tentative Budget document, which I believe is educationally and fiscally responsible to our constituents and to you, the taxpayers.

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 September 15. 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 the May Revise 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 2003-04 fiscal year.

The process of developing a community college district budget is an ongoing 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 2003-04 Budget was adopted by the Governing Board at its February 4, 2003, meeting:

**STATE CENTER COMMUNITY COLLEGE DISTRICT
BUDGET DEVELOPMENT CALENDAR
2003-04**

<u>On or Before Due Date</u>	<u>Responsibility</u>	<u>Ref. No.</u>	<u>Action Needed</u>
1/27/03	Chancellor's Cabinet	1	Consider Budget Calendar
2/4/03*	Board of Trustees	2	Review and approve Budget Calendar
3/7/03	District Office	3	Distribute tentative staffing information to Colleges/Centers for review and update
3/14-15/03**	Board of Trustees	4	Board Retreat - 2003-04 Budget Presentation and Status Report
3/24/03	District Office	5	Distribute campus/site budget allocations
4/7/03	Colleges/Centers	6	Submit final staffing requests and data entry of regular salaries and benefits
4/14/03	Colleges/Centers	7	Submit hourly salaries to District Business Office
4/21/03	Colleges/Centers	8	Entry of non-salary budget requests
4/24/03**	Board of Trustees	9	Budget Presentation and Workshop
5/5/03	Colleges/Centers	10	Submit actual, projected and proposed expenditures schedule

*Regular Board Meeting

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

<u>On or Before</u> <u>Due Date</u>	<u>Responsibility</u>	<u>Ref. No.</u>	<u>Action Needed</u>
5/12/03	Chancellor's Cabinet	11	Review of Tentative Budget
5/16/03	Colleges/Centers	12	Campus review of Tentative Budget
6/9/03	Colleges/Centers Chancellor's Cabinet District Office	13	Revision of Tentative Budget
6/24/03	Board of Trustees	14	Approval of Tentative Budget and Public Hearing Date (9/2/03)
6/27/03	District Office	15	Tentative Budget submitted to County Superintendent of Schools
7/21/03	District Office	16	Revisions to Tentative Budget following adoption of State Budget
8/22/03	District Office	17	Final Budget available for public inspection
9/2/03*	Board of Trustees	18	Public Hearing and Final Budget adoption for 2003-04

*Regular Board Meeting

**Special Board Meeting/Workshop (at Discretion of Board)
2/4/03

DISTRICT ORGANIZATION

The 2003-04 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."

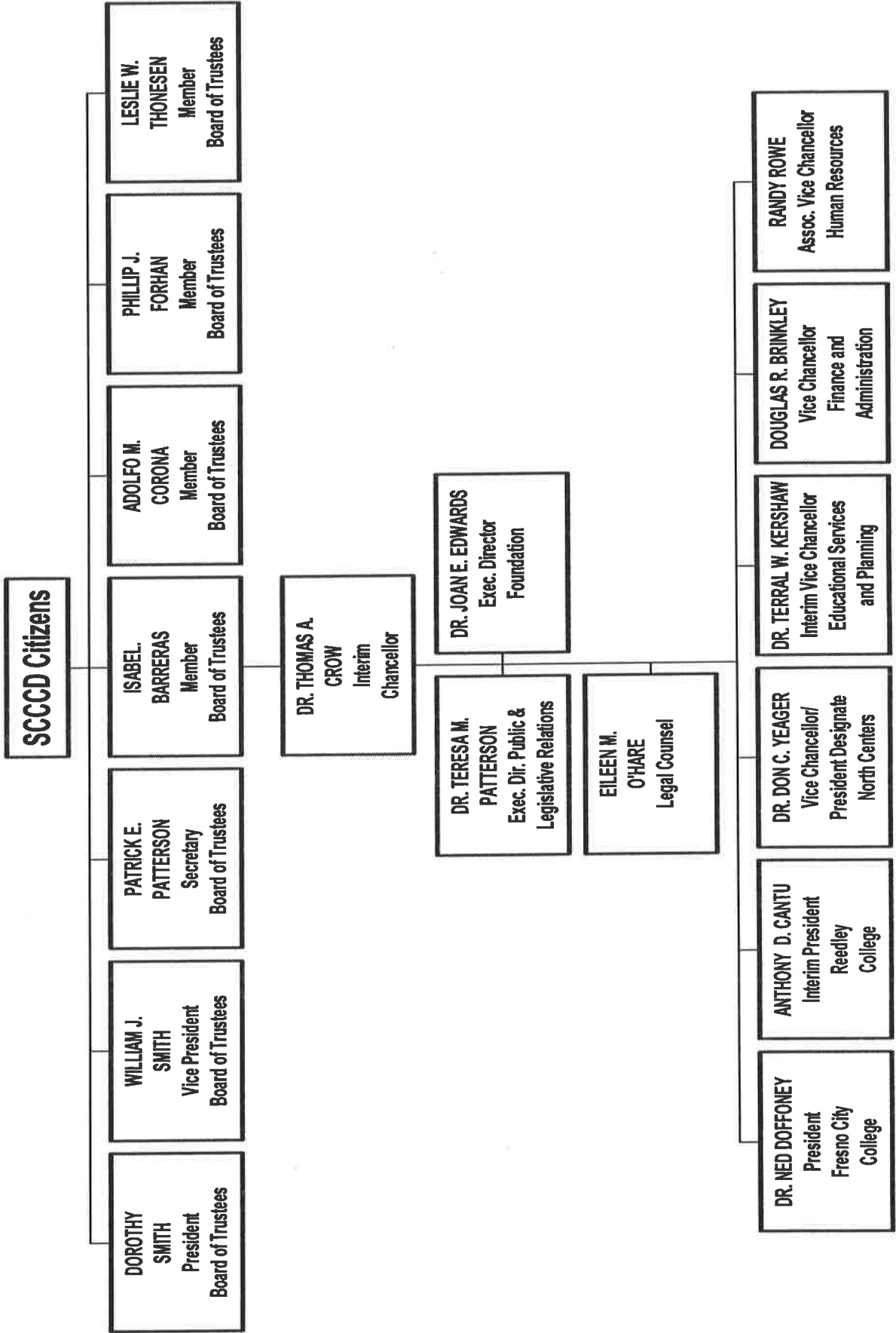
State Center Community College District Mission

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 per semester on its five campuses. 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 who 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 2003-04 school year:

State Center Community College District 2003-04 Organizational Chart



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 services. 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

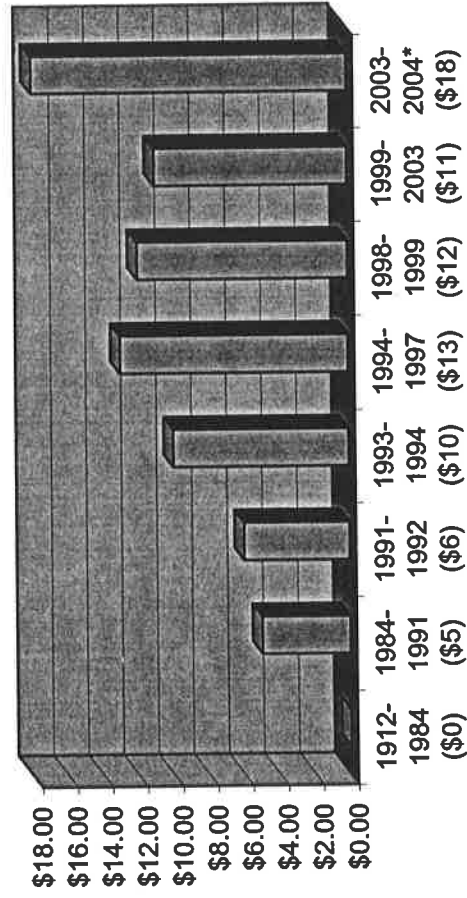
not impacted by the wealth of the local area property tax base or the amount of enrollment fees collected since they are deducted from the overall State apportionment. This methodology assures more equal distribution of State revenues for the operation of its diverse community college system.

Student Fees

The amount of enrollment fees and other student-related fees is strictly controlled by the State of California. The Governor's May Revise proposed an increase in fees to \$18.

Outlined below is a historical graph of community college per-unit enrollment fees:

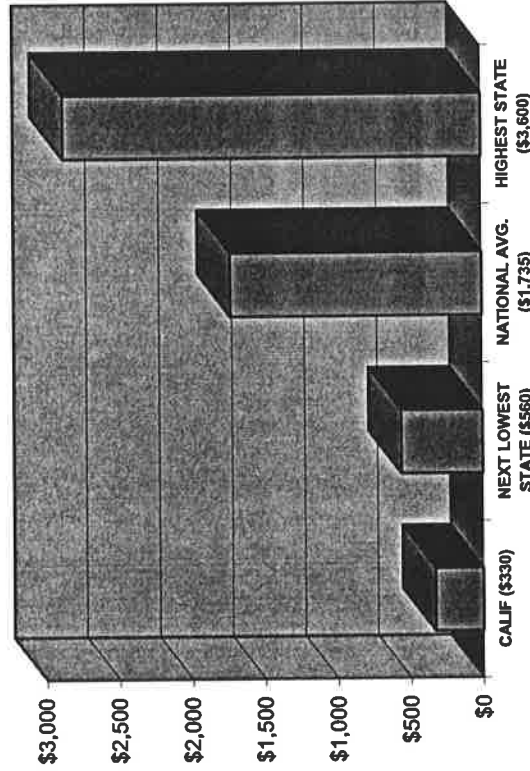
COMMUNITY COLLEGE PER-UNIT ENROLLMENT FEE



*Proposed

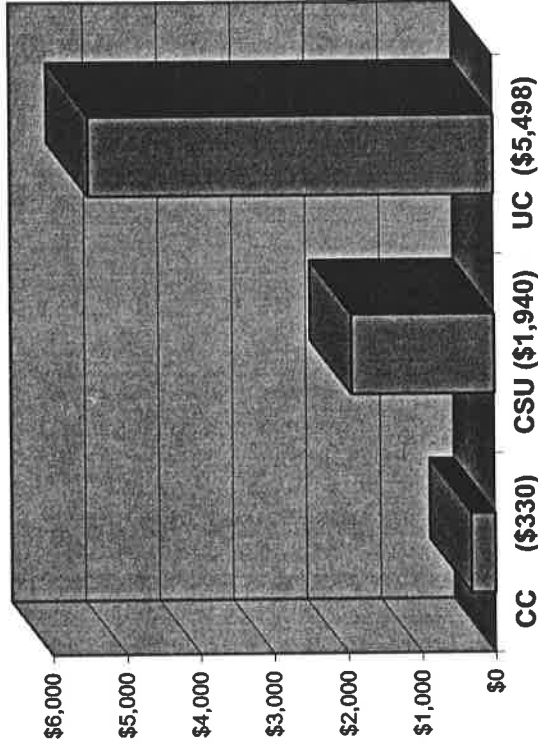
Illustrated below is a graph comparing California community college resident tuition and fees as compared to other states. As you will see, the California Community College System continues to be the lowest tuition and fee cost system in the nation.

COMMUNITY COLLEGE RESIDENT TUITION & REQUIRED FEES



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. Following is a comparison of the Community College System tuition and fee costs to other State higher education institutions:

CALIF. COLLEGE RESIDENT TUITION FEES (2002-03)

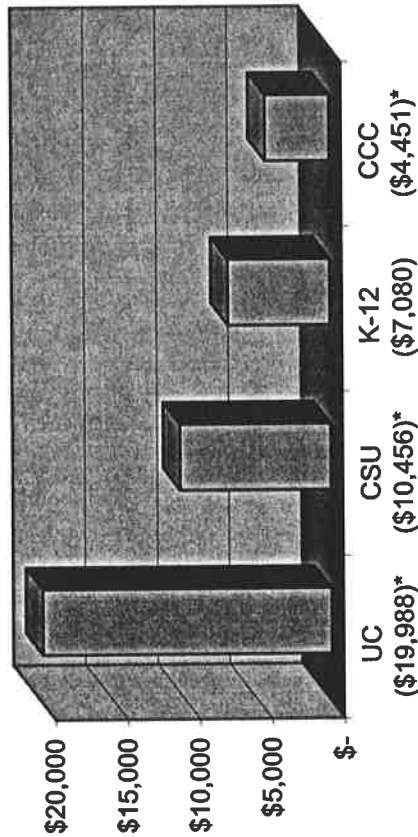


California's Community Colleges – Efficient and Effective

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 \$4,451 for instruction per full-time-equivalent student, 43% of the same expenditure as the California State University System's cost of \$10,456 and less than 25% of the University of California System's cost of (\$19,988). This

maximization of educational resources allows the State to serve more students and to preserve more resources for other important services.

**INSTRUCTION RELATED REVENUES PER FULL-TIME EQUIVALENT STUDENT
(2003-04)**



*Proposed
Source: Governor's Budget

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 from 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 also 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.

Despite our pivotal role in the lives of so many students, California's community colleges find themselves approximately \$2,300 below the national funding average compared to other states. In fact, the Education Commission of the States, a nonpartisan group, ranked California's community college funding

per student as 41st out of 44 states with similar systems:

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.

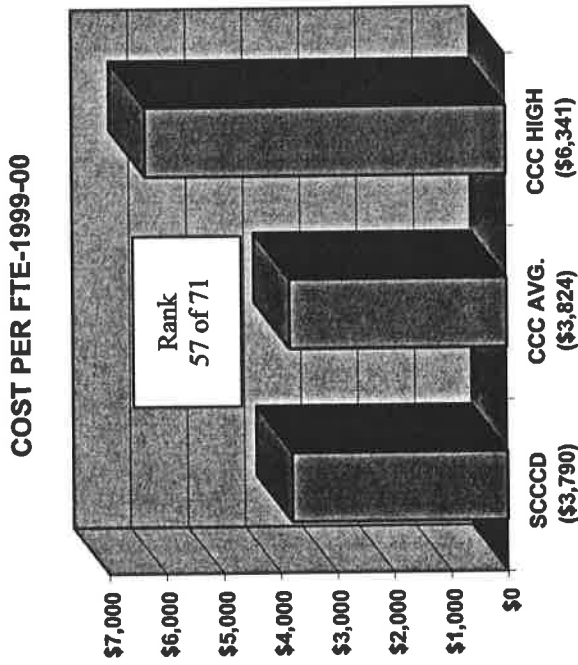
Because State Center receives less funding than the statewide average and due to other fiscal constraints, the District's expenditures for education are actually lower than other community colleges statewide.

**AVERAGE EXPENDITURES
PER FULL-TIME-EQUIVALENT STUDENT**

1. Maine	\$13,292	23. Tennessee	\$ 5,560
2. Wisconsin	\$10,475	24. Nebraska	\$ 5,503
3. Delaware	\$10,441	25. Colorado	\$ 5,474
4. Connecticut	\$ 9,685	26. Maryland	\$ 5,473
5. New York	\$ 9,383	27. Wyoming	\$ 5,378
6. Alabama	\$ 9,253	28. New Mexico	\$ 5,347
7. Michigan	\$ 9,055	29. Indiana	\$ 5,287
8. Massachusetts	\$ 8,081	30. Utah	\$ 5,120
9. Illinois	\$ 7,774	31. Montana	\$ 5,045
10. Louisiana	\$ 7,712	32. Arizona	\$ 5,018
11. South Carolina	\$ 7,578	33. West Virginia	\$ 5,002
12. Missouri	\$ 7,497	34. Pennsylvania	\$ 4,813
13. Georgia	\$ 6,571	35. Florida	\$ 4,810
14. Minnesota	\$ 6,536	36. Virginia	\$ 4,762
15. Ohio	\$ 6,434	37. Mississippi	\$ 4,752
National Average	\$ 6,300	38. North Carolina	\$ 4,748
16. Arkansas	\$ 6,272	39. Oregon	\$ 4,525
17. Rhode Island	\$ 6,202	40. New Hampshire	\$ 4,500
18. Alaska	\$ 6,057	41. California	\$ 4,017
19. North Dakota	\$ 5,995	42. Vermont	\$ 3,869
20. Nevada	\$ 5,796	43. Washington	\$ 3,863
21. Oklahoma	\$ 5,725	44. Hawaii	\$ 2,902
22. New Jersey	\$ 5,614		

*Source: Education Commission of the States, "State Funding for Community Colleges: A 50-State Survey," November 2000

Following is a summary of the Fiscal Year 1999-00 costs incurred per full-time-equivalent student:



Source:
Financial
Statistics for
Current Cost of
Education

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 108 colleges, currently serves approximately 1.68 million students.

According to the California Community College Chancellor's Office, it is projected that by Fall 2010 the community college student enrollment will grow by approximately 500,000 students. This represents 74% of the total projected enrollment increase for all California higher education. If achieved, this would raise the number of students serviced by community college programs in the State of California to over 2 million by the end of the decade.

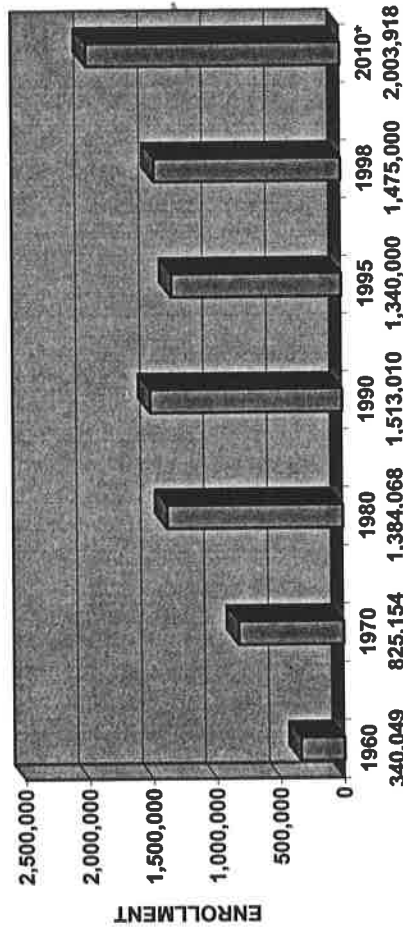
Because a significant majority of a community college's funding is based upon student enrollment and full-time-equivalent students (FTES), it is important to understand enrollment trends in the System and SCCCD.

California Community College Enrollment Trends

Over the past four decades California community colleges have experienced over a 300% increase in

student enrollment. The following graph illustrates enrollment trends, including future projections for the Community College System:

COMMUNITY COLLEGE ENROLLMENT TRENDS



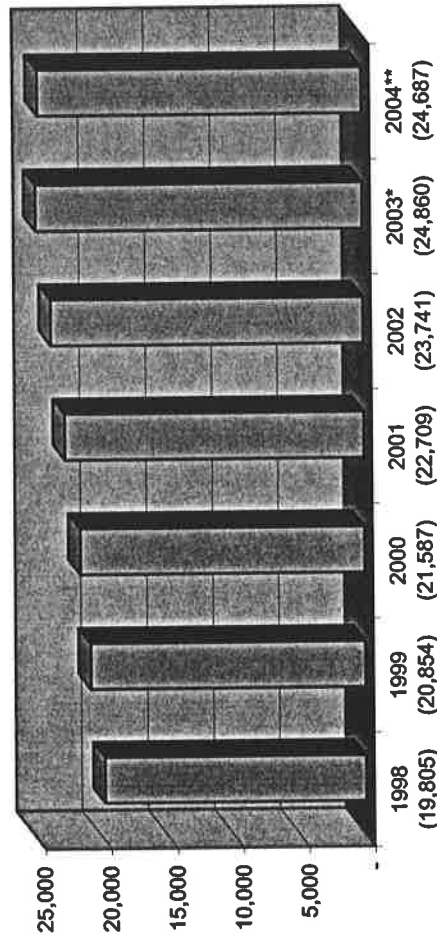
*Projected

State Center Community College District

Although many community college districts experienced decline during the 1990's, SCCCD increased its overall student enrollment by over 5,750 students during this time period. This increased

enrollment growth represented 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 1997.

SCCCD ENROLLMENT TRENDS



Source: CCFS-320

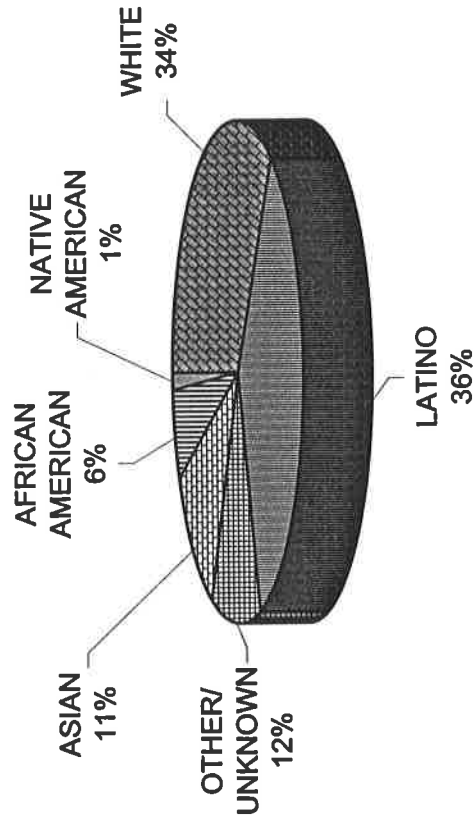
*P-2

**Protected

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: SCCCD Office of Institutional Research Fact Book

SCCCD Future Growth

The Governor's May Revise included growth funding at a level of 3% statewide to allow students to "access high-priority instructional programs." Individual District growth rates are based upon four 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; (3) adjustments for underserved areas; and (4) a blended rate. The District's projected growth rate for funding in 2003-04 is 2.29%. This adjusted growth rate would result in an increase in the District's enrollment cap funding of approximately 549 students. Should the District grow less than 549 students, the State would pay for the actual student growth. Any growth above the 549 student enrollment growth cap would not be funded under the State apportionment process.

Because the District has experienced significant enrollment growth over the past five years (25.5%), it is becoming increasingly more difficult to achieve increased growth. In addition, with the tremendous uncertainty in the economy of the State of California, there are many unknowns relative to enrollment management. Typically, as the area's unemployment rate increases, more students may be interested in

attending community college classes. This year may also see another phenomenon where the tuition fee increases for both the California State University and University of California Systems have an effect on students who would otherwise have attended CSU and UC but instead choose to attend a community college as a less-costly alternative. For these reasons demand for services on the Community College System, and State Center Community College District in particular, will be extended beyond the funding being proposed in the Governor's May Revise. The District's growth rate, as provided by the State, is 2.29%. With the potential demand increasing throughout the System and deficit funding being the norm for the past several years, the District's growth allocation of 2.29% is expected to be funded at a significantly reduced level. The level being budgeted for funding is 60% of the State's calculated District growth rate of 2.29% or a projected funding growth rate of 1.37%. For example, in 2002-03 the State's calculated District growth rate was 4.49% with a projected District funding growth rate of only 3.0%. With limited State funding, it will be necessary to achieve our growth by both increasing efficiency (WSCH/FTEF) and adding classes. Because of the uncertainty of the State funding its maximum growth to all districts, funding revenues have been budgeted

at the 1.37% level previously identified, or the equivalent of 321 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 and over 50% in the next 15 years. 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 and for the past several years. Assuming the projection from the Community Colleges Chancellor's Office is accurate, indicating a statewide community college growth of approximately 500,000 students by 2010, it would be virtually impossible for the State 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 increased demand throughout the next decade. With the State's economic uncertainty, it is clear growth funding will be very limited for at least the first half of the decade and it is likely to continue throughout the entire decade. This increased demand and shrinking State dollar will challenge the Community College System and State Center Community College District into the foreseeable future.

STATE CENTER COMMUNITY COLLEGE DISTRICT BUDGET SUMMARY

State Center Community College District, formed July 1, 1964, serves more than 35,000 unduplicated students per semester 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 108 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 4:30 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 2003-04 fiscal year for State Center Community College District:

**STATE CENTER COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
BUDGET SUMMARY FY 2003-2004**

	FY2001-02 ACTUAL	FY2002-03 PROJECTED	FY2003-04 PROPOSED	INC./(DEC.) FY04 VS. FY03
REVENUES				
Federal Revenues	\$ 9,105,107 \$	9,698,159 \$	8,340,362 \$	(1,357,797)
State Revenues	72,487,838	69,666,339	65,138,870	(4,527,469)
Local Revenues	39,428,070	39,800,398	38,192,753	(1,607,645)
Other Financing Sources	1,477,483	42,991	-	(42,991)
TOTAL REVENUES	\$ 122,498,498 \$	119,207,887 \$	111,671,985 \$	(7,535,902)
EXPENDITURES				
Certificated Salaries	\$ 52,462,896 \$	54,216,250 \$	49,891,150 \$	(4,325,100)
Classified Salaries	24,651,939	26,008,592	25,232,667	(775,925)
Employee Benefits	15,483,196	17,534,567	19,456,100	1,921,533
Supplies and Materials	3,690,363	3,233,365	2,771,621	(461,744)
Other Operating Expenses	12,420,893	11,299,430	11,491,658	192,228
Capital Outlay	5,856,152	3,463,944	1,891,000	(1,572,944)
Other Outgo	4,430,391	2,114,779	937,789	(1,176,990)
TOTAL EXPENDITURES	\$ 118,995,830 \$	117,870,927 \$	111,671,985 \$	(6,198,942)
REVENUES OVER/(UNDER) EXPENDITURES	\$ 3,502,668 \$	1,336,960 \$	- \$	(1,336,960)

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND
BUDGET BY INCOME SUMMARY**

	FY2001-2002 ACTUAL	FY 2002-03 PROJECTED	FY2003-2004 PROPOSED	INC./(DEC.) FY04 VS FY03
8100				
FEDERAL REVENUES				
81200 HIGHER EDUCATION ACT	\$ 2,853,889	\$ 3,611,446	\$ 3,661,489	\$ 50,043
81300 JTPA (WORKFORCE INVESTMENT ACT)	361,445	600,588	370,386	(230,202)
81400 TANF	412,588	523,040	366,027	(157,013)
81500 STUDENT FINANCIAL AID	220,327	180,735	180,000	(735)
81600 VETERAN'S EDUCATION	-	5,850	1,500	(4,350)
81700 VTEA	2,479,081	2,485,000	2,088,985	(396,015)
81990 OTHER FEDERAL REVENUE	2,777,777	2,291,500	1,671,975	(619,525)
8100 TOTAL FEDERAL REVENUES	\$ 9,105,107	\$ 9,698,159	\$ 8,340,362	\$ (1,357,797)
8600				
STATE REVENUES				
86110 STATE GENERAL APPORTIONMENT	\$ 48,182,675	\$ 50,006,670	\$ 50,691,761	\$ 685,091
86120 APPRENTICESHIP	60,575	25,000	-	(25,000)
86130 BASIC SKILLS	927,578	800,000	-	(800,000)
86150 ENROLLMENT FEE WAIVER ADMIN (2%)	62,206	122,004	-	(122,004)
86180 PRIOR YEAR'S CORRECTIONS	1,412,856	179,685	-	(179,685)
86190 OTHER GENERAL APPORTIONMENT	8,906,347	6,838,117	4,297,635	(2,540,482)
86220 EXT. OPPOR. PROGS. & SERV.	996,101	1,157,035	1,012,155	(144,880)
86230 DISABLED STUDENT ALLOWANCE	1,241,102	1,349,300	1,332,758	(16,542)
86240 ECONOMIC DEVELOPMENT	1,090,351	1,250,000	733,607	(516,393)
86250 MATRICULATION	1,323,865	949,998	834,628	(115,370)
86290 OTHER CATEGORICAL APPORTIONMENT	1,939,390	1,885,653	1,488,277	(397,376)
86530 INSTRUCTIONAL IMPROVEMENT GRANT	73,924	60,622	-	(60,622)
86540 INSTRUCTIONAL EQUIPMENT FUNDS	1,099,974	370,604	517,329	146,725
86560 FACULTY & STAFF DEVELOPMENT	91,231	-	-	-
86570 FACULTY & STAFF DEVELOP-DIVERSITY	26,004	25,852	23,057	(2,795)
86590 OTHER CATEGORICAL PROG ALLOWANCES	805,425	975,000	542,663	(432,337)
86710 HOMEOWNERS PROPERTY TAX RELIEF	482,365	444,607	450,000	5,393
86790 OTHER TAX RELIEF SUBVENTIONS	5,787	5,330	-	(5,330)
86810 STATE LOTTERY PROCEEDS	3,136,616	3,200,000	3,200,000	-
86910 STATE MANDATED COSTS	601,101	-	-	-
86920 TIMBER YIELD TAX	15,082	16,962	15,000	(1,962)
86990 OTHER STATE REVENUES	7,283	3,900	-	(3,900)
8600 TOTAL STATE REVENUES	\$ 72,487,838	\$ 69,666,339	\$ 65,138,870	\$ (4,527,469)

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND
BUDGET BY INCOME SUMMARY**

		<u>FY 2001-2002 ACTUAL</u>	<u>FY 2002-03 PROJECTED</u>	<u>FY 2003-2004 PROPOSED</u>	<u>INC./(DEC.) FY04 VS FY03</u>
8800	LOCAL REVENUES				
88110	TAX ALLOCATION-SECURED ROLL	\$ 19,064,876	\$ 19,700,000	19,308,507	(391,493)
88120	TAX ALLOCATION-SUPPLEMENTAL ROLL	349,897	435,000	325,000	(110,000)
88130	TAX ALLOCATION-UNSECURED ROLL	1,155,222	1,190,000	1,100,000	(90,000)
88160	PRIOR YEAR'S TAXES	44,723	11,640	-	(11,640)
88170	EDUCATION REVENUE AUGMENTATION FUND	11,130,408	10,605,412	10,500,000	(105,412)
88200	PRIVATE CONTRIBUTIONS	25,000	200,000	-	(200,000)
88310	CONTRACT INSTRUCTION SERVICES	8,393	64,671	-	(64,671)
88320	FOOD SERVICES	111,089	105,948	75,000	(30,948)
88390	OTHER CONTRACT SERVICES	76,163	58,417	64,757	6,340
88391	TELEPHONE COMMISSION	12,106	12,400	7,500	(4,900)
88392	JM HOLLISTER COLLECTIONS	86,722	72,633	5,000	(67,633)
88450	SALE OF PUBLICATIONS	2,911	3,875	-	(3,875)
88460	FARM OPERATION SALES	145,874	127,563	50,000	(77,563)
88490	OTHER SALES	1,372	-	-	-
88510	FACILITIES USE	72,836	45,699	40,000	(5,699)
88600	INTEREST & INVESTMENT REVENUE	757,481	473,931	286,000	(187,931)
88710	CHILD DEVELOPMENT	234,987	291,134	210,000	(81,134)
88740	ENROLLMENT FEES	2,593,975	2,724,587	2,835,446	110,859
88760	HEALTH FEES	353,892	366,734	270,000	(96,734)
88770	INSTR MATERIALS	46,861	57,620	40,000	(17,620)
88790	STUDENT RECORDS	37,905	80,662	45,000	(35,662)
88800	NON-RESIDENT TUITION	1,292,831	1,343,387	1,271,250	(72,137)
88811	PARKING PERMITS	581,059	563,943	550,000	(13,943)
88812	PARKING METERS	94,579	94,706	75,000	(19,706)
88813	PARKING DAY PASSES	66,935	73,275	55,000	(18,275)
88890	OTHER STUDENT FEES	10,919	3,265	3,000	(265)
88920	VENDING	444	821	-	(821)
88930	TRAFFIC FINES	182,590	167,530	140,000	(27,530)
88935	HEALTH SERVICES	8,490	9,140	9,000	(140)
88940	DENTAL HYGIENE FEES	38,035	46,900	35,000	(11,900)
88951	LIBRARY FINES	31,759	29,569	25,000	(4,569)
88952	LIBRARY COPIES	43,657	57,816	40,000	(17,816)

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND
BUDGET BY INCOME SUMMARY**

	FY2001-2002 ACTUAL	FY 2002-03 PROJECTED	FY2003-2004 PROPOSED	INC./(DEC.) FY04 VS FY03
88954	455	275	-	(275)
88973	625,870	650,000	786,593	136,593
88974	5,655	20,656	10,000	(10,656)
88976	49,677	7,275	7,500	225
88990	912	3,225	-	(3,225)
88991	15,298	16,248	12,000	(4,248)
88992	655	380	-	(380)
88993	1,643	1,473	1,200	(273)
88995	37,240	75,237	10,000	(65,237)
88997	26,674	7,351	-	(7,351)
8800	\$ 39,428,070	\$ 39,800,398	\$ 38,192,753	\$ (1,607,645)
8900				
OTHER FINANCING SOURCES				
89110	\$ -	-	-	\$ -
89120	32,725	2,250	-	(2,250)
89130	-	-	-	-
89420	1,308,913	-	-	-
89810	20,000	-	-	-
89820	115,845	40,741	-	(40,741)
89890	-	-	-	-
8900	\$ 1,477,483	\$ 42,991	\$ -	\$ -
GENERAL FUND TOTAL	\$ 122,498,498	\$ 119,207,887	\$ 111,671,985	(7,535,902)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 25,807,344	\$ 27,378,613	\$ 27,214,323	\$ (164,290)
91125 REG SABBATICAL	247,785	140,488	208,092	67,604
91130 TEMP.GRADED CLASSES	369,097	50,342	51,492	1,150
91210 REG-MANAGEMENT	5,246,514	5,658,814	5,520,404	(138,410)
91215 REG-COUNSELORS	3,365,195	3,848,594	3,575,560	(273,034)
91220 REG NON-MANAGEMENT	3,182,203	3,241,912	3,332,990	91,078
91240 TEMP NON-MANAGEMENT	158,125	97,440	79,252	(18,188)
91310 HOURLY, GRADED CLASSES	8,277,678	8,674,107	6,669,556	(2,004,551)
91320 OVERLOAD, GRADED CLASSES	1,483,171	1,466,551	811,400	(655,151)
91330 HRLY-SUMMER SESSIONS	1,368,357	1,060,203	675,181	(385,022)
91335 HRLY-SUBSTITUTES	172,625	113,945	-	(113,945)
91410 HRLY-MANAGEMENT	66,168	62,315	-	(62,315)
91415 HRLY NON-MANAGEMENT	2,718,634	2,422,926	1,752,900	(670,026)
TOTAL ACADEMIC SALARIES	\$ 52,462,896	\$ 54,216,250	\$ 49,891,150	\$ (4,325,100)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 15,212,922	\$ 16,774,078	\$ 18,024,009	\$ 1,249,931
92115 CONFIDENTIAL	752,217	799,315	842,286	42,971
92120 MANAGEMENT-CLASS	1,611,261	1,749,148	1,773,565	24,417
92150 O/T-CLASSIFIED	544,907	400,599	128,005	(272,594)
92210 INSTR AIDES	716,903	904,665	908,536	3,871
92250 O/T-INSTR AIDES	2,206	655	-	(655)
92310 HOURLY	5,000,967	4,473,156	2,711,520	(1,761,636)
92325 INTERPRETERS	-	98,775	-	(98,775)
92330 PERM PART-TIME	118,699	145,259	567,744	422,485
92350 O/T NON-INSTR	1,454	4,756	-	(4,756)
92410 HRLY-INSTR AIDES/OTHER	674,104	596,151	175,228	(420,923)
92430 PERM P/T INSTR AIDES/OTHER	16,299	62,035	101,774	39,739
TOTAL CLASSIFIED SALARIES	\$ 24,651,939	\$ 26,008,592	\$ 25,232,667	\$ (775,925)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,389,589	\$ 2,902,312	\$ 3,018,950	\$ 116,638
93130 STRS NON-INSTR	1,058,912	1,200,455	912,498	(287,957)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

SUMMARY BY LOCATION	2001-02	2002-03	2003-04	INC./(DEC.)
	ACTUAL	PROJECTED	PROPOSED	FY04 VS. FY 03
93210 PERS-INSTRUCTIONAL	-	37,027	101,356	64,329
93230 PERS NON-INSTR	-	576,283	2,147,205	1,570,922
93310 OASDI-INSTRUCTIONAL	528,373	609,289	564,636	(44,653)
93330 OASDI NON-INSTR	1,612,306	1,708,426	1,784,946	76,520
93410 H&W-INSTRUCTIONAL	3,176,002	3,317,662	4,170,930	853,268
93430 H&W NON-INSTR	4,393,616	4,978,936	4,615,053	(363,883)
93490 H&W-RETIRES	770,128	791,855	690,000	(101,855)
93510 SUI-INSTRUCTIONAL	76,699	76,989	89,021	12,032
93530 SUI NON-INSTR	47,771	47,420	90,069	42,649
93610 WORK COMP-INSTRUCTIONAL	497,196	546,607	530,676	(15,931)
93630 WORK COMP NON-INSTR	495,304	532,919	497,852	(35,067)
93710 PARS-INSTRUCTIONAL	94,636	93,660	13,486	(80,174)
93730 PARS NON-INSTR	60,729	53,494	53,017	(477)
93910 OTHER EMP BEN-INSTR	266,061	37,082	161,000	123,918
93930 OTHER EMP BEN NON-INSTR	15,874	24,151	15,405	(8,746)
TOTAL EMPLOYEE BENEFITS	\$ 15,483,196	\$ 17,534,567	\$ 19,456,100	\$ 1,921,533
94000 SUPPLIES & MATERIALS	\$	\$	\$	\$
94210 TEXT BOOKS	78,776	68,137	50,028	(18,109)
94290 OTHER BOOKS	15,583	36,194	58,271	22,077
94310 INSTR SUPPLIES	1,396,229	1,140,732	727,273	(413,459)
94315 SOFTWARE-INSTRUCTIONAL	234,119	146,701	90,829	(55,872)
94320 MATERIAL FEES SUPPLIES	33,395	22,643	-	(10,000)
94410 OFFICE SUPPLIES	773,489	707,562	755,158	47,596
94415 SOFTWARE NON-INSTR	63,181	49,746	43,105	(6,641)
94420 CUSTODIAL SUPPLIES	180,621	239,583	203,400	(36,183)
94425 GROUNDS/BLDG SUPPLIES	313,577	331,915	351,303	19,388
94430 POOL SUPPLIES	23,699	19,678	15,600	(4,078)
94435 VEHICLE SUPPLIES	106,370	125,106	127,875	2,769
94490 OTHER SUPPLIES	336,507	299,979	303,332	3,353
94510 NEWSPAPERS	52,011	6,655	9,642	2,987
94515 FILM/VIDEO RENTALS	7,415	3,313	4,425	1,112
94520 MICROFILM	7,092	293	2,200	1,907
94525 RECORDS/TAPES/CD'S	20,361	17,208	2,400	(14,808)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
94530 PUBLICATIONS/CATALOGS	68,780	30,563	26,780	(3,783)
94640 KITCHEN UTENSILS	3,716	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 3,690,363	\$ 3,233,365	\$ 2,771,621	(461,744)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,790,925	2,572,936	2,839,794	266,858
95115 WATER,SEWER & WASTE	281,203	295,641	277,175	(18,466)
95120 FUEL OIL	169,171	155,060	2,000	(8,204)
95125 TELE/PAGER/CELL SERVICE	396,013	362,558	538,197	34,253
95190 OTHER UTILITY SERVICES	15,157	3,777	7,895	4,118
95210 EQUIPMENT RENTAL	82,730	77,669	35,683	(41,986)
95215 BLDG/ROOM RENTAL	444,012	460,482	352,655	(107,827)
95220 VEHICLE REPR & MAINT	68,892	67,973	52,375	(15,598)
95225 EQUIP REPR & MAINT	747,324	870,968	1,179,720	308,752
95230 ALARM SYSTEM	15,601	34,113	25,883	(8,230)
95235 COMPUTER HW/SW MAINT/LIC	524,789	606,649	434,057	(172,592)
95310 CONFERENCE	953,780	657,077	631,764	(25,313)
95315 MILEAGE	152,384	137,531	178,810	41,279
95320 CHARTER SERVICE	2,379	41,902	-	(41,902)
95325 FIELD TRIPS	26,114	139,217	53,073	(86,144)
95410 DUES/MEMBERSHIPS	153,826	52,491	142,647	90,156
95510 BD TRUSTEE SERVICES	-	1,991	-	(1,991)
95515 PERSONNEL COMM SERVICES	800	-	-	-
95520 CONSULTANT SERVICES	767,746	381,476	408,255	26,779
95525 MEDICAL SERVICES	3,309	5,816	6,069	253
95530 CONTRACT LABOR/SERVICES	1,403,258	1,259,064	1,293,338	34,274
95535 ARMORED CAR SERVICES	6,341	6,919	8,200	1,281
95540 COURIER SERVICES	44,960	55,087	50,210	(4,877)
95550 TESTING SERVICES	4,922	-	-	-
95555 ACCREDITATION SERVICES	14,419	14,555	18,000	3,445
95560 LEGAL SERVICES	371,896	276,343	232,235	(44,108)
95565 ELECTION SERVICES	(3,993)	215,894	-	(215,894)
95570 AUDIT SERVICES	54,335	63,327	60,900	(2,427)
95615 BOILER & MACH INS	522,762	724,383	-	-

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
95620 LIAB & PROP INS	20,685	22,466	824,370	96,428
95625 AERONAUTICS INS	-	-	21,660	2,753
95635 FIDELITY INS	7,131	1,384	13,565	12,181
95640 STUDENT INS	70,470	76,597	68,890	(7,707)
95710 ADVERTISING	464,923	358,249	243,904	(114,345)
95715 PROMOTIONS	127,110	65,526	52,650	(12,876)
95720 PRINTING/BINDING/DUPLICATING	522,132	359,227	330,100	(29,127)
95725 POSTAGE/SHIPPING	491,578	500,694	412,073	(88,621)
95915 CASH (OVER)/SHORT	21,172	(12)	-	12
95920 ADMIN OVERHEAD COSTS	1	(23,918)	190,267	214,185
95930 PRIOR YEAR EXPENSES	12	31,103	28,000	(3,103)
95935 BAD DEBT EXPENSE	354,854	88,908	72,500	(16,408)
95945 F/A REIMB INSTITUTIONAL EXP	31,870	737	40,000	39,263
95946 F/A NON-REIMB INSTITUTION EXP	11,290	10,993	15,000	(10,000)
95990 MISCELLANEOUS	1,118,811	937,154	349,744	146,115
TOTAL OTHER OPER. EXP. & SERVICES	\$ 12,420,893	\$ 11,299,430	\$ 11,491,658	\$ 192,228
TOTAL FOR OBJECTS 91000-95999	\$ 108,709,287	\$ 112,292,204	\$ 108,843,196	\$ (3,449,008)
96000-CAPITAL OUTLAY	\$	\$	\$	\$
96210 CONSTRUCTION	362,393	102,655	45,439	(57,216)
96220 ARCHITECT SERVICES	6,073	2,083	-	(2,083)
96225 ENGINEERING SERVICES	648	2,718	-	(6,518)
96230 LEGAL SERV INCL ADV	3,085	-	-	-
96240 INSPECTION SERVICES	7,575	2,618	-	(2,618)
96245 TESTING SERVICES	1,305	1,410	-	(1,410)
96310 CONSTRUCTION	61,308	30,306	-	(30,306)
96340 INSPECTION SERVICES	1,418	-	-	-
96410 CONSTRUCTION	1,851,324	469,587	82,460	(387,127)
96420 ARCHITECT SERVICES	24,747	4,729	2,000	(2,729)
96425 ENGINEERING SERVICES	6,317	580	-	(580)
96430 LEGAL SERV INCL ADV	1,672	367	-	(367)
96440 INSPECTION SERVICES	7,460	6,827	-	(6,827)
96445 TESTING SERVICES	-	2,487	-	(2,487)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
96490 FEES & OTHER CHARGES	167	-	-	-
96510 NEW-INSTR EQUIP	1,968,422	1,046,001	1,357,618	311,617
96515 NEW NON-INSTR EQUIP	868,240	946,569	309,263	(637,306)
96520 NEW-VEHICLES	71,509	259,488	-	(259,488)
96610 REPL-INSTR EQUIP	215,201	198,159	9,600	(188,559)
96615 REPL NON-INSTR EQUIP	182,472	67,433	2,810	(64,623)
96810 LIBRARY BOOKS	217,581	316,127	81,810	(234,317)
TOTAL CAPITAL OUTLAY	\$ 5,856,152	\$ 3,463,944	\$ 1,891,000	\$ (1,572,944)
97000-THER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 3,825,960	\$ 160,091	\$ 132,500	(27,591)
97310 INTERFUND TRANSFERS-OUT	380,000	1,510,382	600,000	(910,382)
97510 CURR YEAR PAYMENTS	11,796	5,252	-	(5,252)
97610 PAYMENTS TO STUDENTS	212,635	261,593	90,873	(170,720)
97910 CONTINGENCIES	-	-	103,509	103,509
97915 REDUCTION CONTINGENCY	-	-	10,907	10,907
TOTAL OTHER OUTGO	\$ 4,430,391	\$ 2,114,779	\$ 937,789	\$ (1,176,990)
TOTAL FOR OBJECTS 96000-97999	\$ 10,286,543	\$ 5,578,723	\$ 2,828,789	\$ (2,749,934)
TOTAL DISTRICTWIDE	\$ 118,995,830	\$ 117,870,927	\$ 111,671,985	\$ (6,198,942)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

	2001-02	2002-03	2003-04	INC./(DEC.)
<u>SUMMARY BY LOCATION</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 25,061,123	\$ 26,831,829	\$ 26,577,760	\$ (254,069)
91125 REG SABBATICAL	247,785	140,488	208,092	67,604
91130 TEMP.GRADED CLASSES	369,097	24,596	-	(24,596)
91210 REG-MANAGEMENT	4,508,006	4,801,893	4,915,637	113,744
91215 REG-COUNSELORS	2,134,028	2,336,885	2,321,634	(15,251)
91220 REG NON-MANAGEMENT	2,772,748	2,824,992	2,906,235	81,243
91310 HOURLY, GRADED CLASSES	8,099,567	8,538,182	5,634,391	(2,903,791)
91320 OVERLOAD, GRADED CLASSES	1,456,941	1,442,529	767,340	(675,189)
91330 HRLY-SUMMER SESSIONS	1,336,110	1,023,232	646,181	(377,051)
91335 HRLY-SUBSTITUTES	172,625	113,945	-	(113,945)
91410 HRLY-MANAGEMENT	66,168	62,315	-	(62,315)
91415 HRLY NON-MANAGEMENT	1,425,197	1,437,970	816,806	(621,164)
TOTAL ACADEMIC SALARIES	\$ 47,649,395	\$ 49,578,856	\$ 44,794,076	\$ (4,784,780)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 12,532,622	\$ 14,344,657	\$ 15,292,182	\$ 947,525
92115 CONFIDENTIAL	752,217	799,315	842,286	42,971
92120 MANAGEMENT-CLASS	1,611,261	1,749,148	1,773,565	24,417
92150 O/T-CLASSIFIED	513,501	371,879	125,505	(246,374)
92210 INSTR AIDES	610,847	775,592	771,835	(3,757)
92250 O/T-INSTR AIDES	2,206	655	-	(655)
92310 HOURLY	2,403,899	2,090,681	385,126	(1,705,555)
92330 PERM PART-TIME	84,744	127,658	358,203	230,545
92350 O/T NON-INSTR	1,454	4,756	-	(4,756)
92410 HRLY-INSTR AIDES/OTHER	567,397	512,105	87,928	(424,177)
92430 PERM P/T INSTR AIDES/OTHER	16,299	58,412	90,757	32,345
TOTAL CLASSIFIED SALARIES	\$ 19,096,447	\$ 20,834,858	\$ 19,727,387	\$ (1,107,471)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,336,124	\$ 2,849,685	\$ 2,881,608	\$ 31,923
93130 STRS NON-INSTR	767,599	896,013	785,379	(110,634)
93210 PERS-INSTRUCTIONAL	-	30,612	78,352	47,740
93230 PERS NON-INSTR	-	494,802	1,857,068	1,362,266

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

SUMMARY BY LOCATION	2001-02	2002-03	2003-04	INC./(DEC.)
	ACTUAL	PROJECTED	PROPOSED	FY04 VS. FY 03
93310 OASDI-INSTRUCTIONAL	494,930	582,115	525,943	(56,172)
93330 OASDI NON-INSTR	1,333,292	1,431,295	1,538,608	107,313
93410 H&W-INSTRUCTIONAL	3,074,993	3,214,463	3,948,783	734,320
93430 H&W NON-INSTR	3,631,549	4,236,432	3,932,522	(303,910)
93490 H&W-RETIRES	770,128	791,855	690,000	(101,855)
93510 SUI-INSTRUCTIONAL	75,283	75,746	85,319	9,573
93530 SUI NON-INSTR	37,867	38,831	76,343	37,512
93610 WORK COMP-INSTRUCTIONAL	481,838	533,273	493,591	(39,682)
93630 WORK COMP NON-INSTR	387,663	427,411	419,070	(8,341)
93710 PARS-INSTRUCTIONAL	92,795	92,218	6,330	(85,888)
93730 PARS NON-INSTR	33,971	32,654	22,100	(10,554)
93910 OTHER EMP BEN-INSTR	266,061	37,082	161,000	123,918
93930 OTHER EMP BEN NON-INSTR	15,874	24,151	15,405	(8,746)
TOTAL EMPLOYEE BENEFITS	\$ 13,799,967	\$ 15,788,638	\$ 17,517,421	\$ 1,728,783
94000 SUPPLIES & MATERIALS	\$	\$	\$	\$
94210 TEXT BOOKS	14,772	9,869	8,397	(1,472)
94290 OTHER BOOKS	2,528	4,770	3,596	(1,174)
94310 INSTR SUPPLIES	849,435	488,706	166,420	(322,286)
94315 SOFTWARE-INSTRUCTIONAL	105,993	48,359	70,450	22,091
94320 MATERIAL FEES SUPPLIES	33,395	22,643	-	(10,000)
94410 OFFICE SUPPLIES	551,913	526,099	642,803	116,704
94415 SOFTWARE NON-INSTR	27,289	43,685	29,945	(13,740)
94420 CUSTODIAL SUPPLIES	180,621	239,583	203,400	(36,183)
94425 GROUNDS/BLDG SUPPLIES	309,761	331,915	351,303	19,388
94430 POOL SUPPLIES	23,699	19,678	15,600	(4,078)
94435 VEHICLE SUPPLIES	106,370	125,106	127,875	2,769
94490 OTHER SUPPLIES	160,407	162,756	220,801	58,045
94510 NEWSPAPERS	19,990	6,380	9,642	3,262
94515 FILM/VIDEO RENTALS	617	-	-	-
94520 MICROFILM	7,092	293	200	(93)
94525 RECORDS/TAPES/CD'S	7,194	2,018	400	(1,618)
94530 PUBLICATIONS/CATALOGS	31,205	19,178	18,866	(312)
94640 KITCHEN UTENSILS	3,716	-	-	-

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
TOTAL SUPPLIES & MATERIALS	\$ 2,411,439	\$ 2,038,395	\$ 1,869,698	\$ (168,697)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,773,197	2,555,369	2,839,794	284,425
95115 WATER,SEWER & WASTE	281,203	295,641	277,175	(18,466)
95120 FUEL OIL	169,171	155,060	2,000	(8,204)
95125 TELE/PAGER/CELL SERVICE	244,146	272,390	527,147	113,371
95190 OTHER UTILITY SERVICES	4,517	3,507	5,895	2,388
95210 EQUIPMENT RENTAL	72,840	76,652	35,383	(41,269)
95215 BLDG/ROOM RENTAL	227,574	356,247	268,077	(88,170)
95220 VEHICLE REPR & MAINT	68,287	67,397	52,375	(15,022)
95225 EQUIP REPR & MAINT	664,731	797,294	1,127,222	329,928
95230 ALARM SYSTEM	14,835	33,783	25,883	(7,900)
95235 COMPUTER HW/SW MAINT/LIC	398,021	492,708	420,737	(71,971)
95310 CONFERENCE	380,487	317,484	269,731	(47,753)
95315 MILEAGE	115,857	119,416	130,134	10,718
95320 CHARTER SERVICE	160	41,902	-	(41,902)
95325 FIELD TRIPS	18,882	90,453	3,641	(86,812)
95410 DUES/MEMBERSHIPS	146,283	44,775	135,396	90,621
95510 BD TRUSTEE SERVICES	-	1,991	-	(1,991)
95515 PERSONNEL COMM SERVICES	800	-	-	-
95520 CONSULTANT SERVICES	512,761	231,940	269,980	38,040
95525 MEDICAL SERVICES	3,309	5,816	6,069	253
95530 CONTRACT LABOR/SERVICES	475,136	281,363	397,411	116,048
95535 ARMORED CAR SERVICES	6,341	5,819	8,200	2,381
95540 COURIER SERVICES	41,800	55,087	49,210	(5,877)
95550 TESTING SERVICES	3,324	-	-	-
95555 ACCREDITATION SERVICES	14,419	14,555	18,000	3,445
95560 LEGAL SERVICES	371,671	276,343	232,235	(44,108)
95565 ELECTION SERVICES	(3,993)	215,894	-	(215,894)
95570 AUDIT SERVICES	54,335	63,327	60,900	(2,427)
95615 BOILER & MACH INS	522,762	724,383	-	-
95620 LIAB & PROP INS	19,872	20,118	824,370	98,776
95625 AERONAUTICS INS	-	-	21,660	2,753

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./((DEC.) FY04 VS. FY 03
SUMMARY BY LOCATION				
95635 FIDELITY INS	7,131	1,384	13,565	12,181
95640 STUDENT INS	70,470	76,597	68,890	(7,707)
95710 ADVERTISING	389,942	325,013	153,550	(171,463)
95715 PROMOTIONS	53,457	15,711	9,900	(5,811)
95720 PRINTING/BINDING/DUPLICATING	357,147	256,186	215,009	(41,177)
95725 POSTAGE/SHIPPING	460,065	466,974	399,358	(67,616)
95915 CASH (OVER)/SHORT	21,172	(12)	-	12
95920 ADMIN OVERHEAD COSTS	(243,397)	(197,000)	-	197,000
95930 PRIOR YEAR EXPENSES	12	31,103	28,000	(3,103)
95935 BAD DEBT EXPENSE	314,744	87,892	72,500	(15,392)
95945 F/A REIMB INSTITUTIONAL EXP	31,870	737	40,000	39,263
95946 F/A NON-REIMB INSTITUTION EXP	11,290	10,993	15,000	(10,000)
95990 MISCELLANEOUS	992,876	895,049	316,808	155,284
TOTAL OTHER OPER. EXP. & SERVICES	\$ 9,233,306	\$ 8,916,764	\$ 9,341,205	\$ 424,441
TOTAL FOR OBJECTS 91000-95999	\$ 92,190,554	\$ 97,157,511	\$ 93,249,787	\$ (3,907,724)
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	\$ 332,870	\$ 91,100	\$ 45,439	(45,661)
96220 ARCHITECT SERVICES	6,073	2,083	-	(2,083)
96225 ENGINEERING SERVICES	648	-	-	(3,800)
96230 LEGAL SERV INCL ADV	2,765	-	-	-
96240 INSPECTION SERVICES	7,085	2,618	-	(2,618)
96245 TESTING SERVICES	1,305	1,410	-	(1,410)
96310 CONSTRUCTION	61,308	(639)	-	639
96340 INSPECTION SERVICES	1,418	-	-	-
96410 CONSTRUCTION	1,732,325	433,554	82,460	(351,094)
96420 ARCHITECT SERVICES	22,426	3,478	2,000	(1,478)
96425 ENGINEERING SERVICES	6,317	-	-	-
96430 LEGAL SERV INCL ADV	1,336	367	-	(367)
96440 INSPECTION SERVICES	7,425	5,077	-	(5,077)
96445 TESTING SERVICES	-	2,487	-	(2,487)
96490 FEES & OTHER CHARGES	167	-	-	-
96510 NEW-INSTR EQUIP	642,942	302,806	1,938	(300,868)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
96515 NEW NON-INSTR EQUIP	633,777	674,980	221,097	(453,883)
96520 NEW-VEHICLES	47,525	259,488	-	(259,488)
96610 REPL-INSTR EQUIP	1,760	-	-	-
96615 REPL NON-INSTR EQUIP	181,965	64,135	500	(63,635)
96810 LIBRARY BOOKS	36,023	71,859	16,525	(55,334)
TOTAL CAPITAL OUTLAY	\$ 3,724,695	\$ 1,918,603	\$ 369,959	(1,548,644)
97000-THER OUTGO				
97110 DEBT SERVICE				
97210 INTRAFUND TRANSFER OUT	\$ 3,825,960	\$ 160,091	\$ 132,500	(27,591)
97310 INTERFUND TRANSFERS-OUT	210,000	1,510,382	600,000	(910,382)
97610 PAYMENTS TO STUDENTS	-	299	-	(299)
97910 CONTINGENCIES	-	-	103,509	103,509
TOTAL OTHER OUTGO	\$ 4,035,960	\$ 1,848,233	\$ 836,009	(1,012,224)
TOTAL FOR OBJECTS 96000-97999	\$ 7,760,655	\$ 3,766,836	\$ 1,205,968	(2,560,868)
TOTAL DISTRICTWIDE	\$ 99,951,209	\$ 100,924,347	\$ 94,455,755	(6,468,592)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

SUMMARY BY LOCATION	2001-02	2002-03	2003-04	FY04 VS. FY 03
	ACTUAL	PROJECTED	PROPOSED	
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 746,221	\$ 546,784	\$ 636,563	\$ 89,779
91130 TEMP, GRADED CLASSES	-	25,746.00	51,492.00	25,746.00
91210 REG-MANAGEMENT	738,508	856,921.00	604,767.00	(252,154.00)
91215 REG-COUNSELORS	1,231,167	1,511,709.00	1,253,926.00	(257,783.00)
91220 REG NON-MANAGEMENT	409,455	416,920.00	426,755.00	9,835.00
91240 TEMP NON-MANAGEMENT	158,125	97,440.00	79,252.00	(18,188.00)
91310 HOURLY, GRADED CLASSES	178,111	135,925.00	1,035,165.00	899,240.00
91320 OVERLOAD, GRADED CLASSES	26,230	24,022.00	44,060.00	20,038.00
91330 HRLY-SUMMER SESSIONS	32,247	36,971.00	29,000.00	(7,971.00)
91415 HRLY NON-MANAGEMENT	1,293,437	984,956.00	936,094.00	(48,862.00)
TOTAL ACADEMIC SALARIES	\$ 4,813,501	\$ 4,637,394	\$ 5,097,074	\$ 459,680
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,680,300	\$ 2,429,421	\$ 2,731,827	\$ 302,406
92150 O/T-CLASSIFIED	31,406	28,720.00	2,500.00	(26,220.00)
92210 INSTR AIDES	106,056	129,073.00	136,701.00	7,628.00
92310 HOURLY	2,597,068	2,382,475.00	2,326,394.00	(56,081.00)
92325 INTERPRETERS	-	98,775.00	-	(98,775.00)
92330 PERM PART-TIME	33,955	17,601.00	209,541.00	191,940.00
92410 HRLY-INSTR AIDES/OTHER	106,707	84,046.00	87,300.00	3,254.00
92430 PERM P/T INSTR AIDES/OTHER	-	3,623.00	11,017.00	7,394.00
TOTAL CLASSIFIED SALARIES	\$ 5,555,492	\$ 5,173,734	\$ 5,505,280	\$ 331,546
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 53,465	\$ 52,627	\$ 137,342	\$ 84,715
93130 STRS NON-INSTR	291,313	304,442.00	127,119.00	(177,323.00)
93210 PERS-INSTRUCTIONAL	-	6,415.00	23,004.00	16,589.00
93230 PERS NON-INSTR	-	81,481.00	290,137.00	208,656.00
93310 OASDI-INSTRUCTIONAL	33,443	27,174.00	38,693.00	11,519.00
93330 OASDI NON-INSTR	279,014	277,131.00	246,338.00	(30,793.00)
93410 H&W-INSTRUCTIONAL	101,009	103,199.00	222,147.00	118,948.00
93430 H&W NON-INSTR	762,067	742,504.00	682,531.00	(59,973.00)
93510 SUI-INSTRUCTIONAL	1,416	1,243.00	3,702.00	2,459.00

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

SUMMARY BY LOCATION	2001-02	2002-03	2003-04	FY04 VS. FY 03
	ACTUAL	PROJECTED	PROPOSED	
93530 SUI NON-INSTR	9,904	8,589.00	13,726.00	5,137.00
93610 WORK COMP-INSTRUCTIONAL	15,358	13,334.00	37,085.00	23,751.00
93630 WORK COMP NON-INSTR	107,641	105,508.00	78,782.00	(26,726.00)
93710 PARS-INSTRUCTIONAL	1,841	1,442.00	7,156.00	5,714.00
93730 PARS NON-INSTR	26,758	20,840.00	30,917.00	10,077.00
TOTAL EMPLOYEE BENEFITS	\$ 1,683,229	\$ 1,745,929	\$ 1,938,679	\$ 192,750
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 64,004	\$ 58,268	\$ 41,631	\$ (16,637)
94290 OTHER BOOKS	13,055	31,424.00	54,675.00	23,251.00
94310 INSTR SUPPLIES	546,794	652,026.00	560,853.00	(91,173.00)
94315 SOFTWARE-INSTRUCTIONAL	128,126	98,342.00	20,379.00	(77,963.00)
94410 OFFICE SUPPLIES	221,576	181,463.00	112,355.00	(69,108.00)
94415 SOFTWARE NON-INSTR	35,892	6,061.00	13,160.00	7,099.00
94425 GROUNDS/BLDG SUPPLIES	3,816	-	-	-
94490 OTHER SUPPLIES	176,100	137,223.00	82,531.00	(54,692.00)
94510 NEWSPAPERS	32,021	275.00	-	(275.00)
94515 FILM/VIDEO RENTALS	6,798	3,313.00	4,425.00	1,112.00
94520 MICROFILM	-	-	2,000.00	2,000.00
94525 RECORDS/TAPES/CD'S	13,167	15,190.00	2,000.00	(13,190.00)
94530 PUBLICATIONS/CATALOGS	37,575	11,385.00	7,914.00	(3,471.00)
TOTAL SUPPLIES & MATERIALS	\$ 1,278,924	\$ 1,194,970	\$ 901,923	(293,047)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 17,728	\$ 17,567	\$ -	\$ (17,567)
95125 TELE/PAGER/CELL SERVICE	151,867	90,168.00	11,050.00	(79,118.00)
95190 OTHER UTILITY SERVICES	10,640	270.00	2,000.00	1,730.00
95210 EQUIPMENT RENTAL	9,890	1,017.00	300.00	(717.00)
95215 BLDG/ROOM RENTAL	216,438	104,235.00	84,578.00	(19,657.00)
95220 VEHICLE REPR & MAINT	605	576.00	-	(576.00)
95225 EQUIP REPR & MAINT	82,593	73,674.00	52,498.00	(21,176.00)
95230 ALARM SYSTEM	766	330.00	-	(330.00)
95235 COMPUTER HW/SW MAINT/LIC	126,768	113,941.00	13,320.00	(100,621.00)
95310 CONFERENCE	573,293	339,593.00	362,033.00	22,440.00

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>FY04 VS. FY 03</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	
95315 MILEAGE	36,527	18,115.00	48,676.00	30,561.00
95320 CHARTER SERVICE	2,219	-	-	-
95325 FIELD TRIPS	7,232	48,764.00	49,432.00	668.00
95410 DUES/MEMBERSHIPS	7,543	7,716.00	7,251.00	(465.00)
95520 CONSULTANT SERVICES	254,985	149,536.00	138,275.00	(11,261.00)
95530 CONTRACT LABOR/SERVICES	928,122	977,701.00	895,927.00	(81,774.00)
95535 ARMORED CAR SERVICES	-	1,100.00	-	(1,100.00)
95540 COURIER SERVICES	3,160	-	1,000.00	1,000.00
95550 TESTING SERVICES	1,598	-	-	-
95560 LEGAL SERVICES	225	-	-	-
95620 LIAB & PROP INS	813	2,348.00	-	(2,348.00)
95710 ADVERTISING	74,981	33,236.00	90,354.00	57,118.00
95715 PROMOTIONS	73,653	49,815.00	42,750.00	(7,065.00)
95720 PRINTING/BINDING/DUPLICATING	164,985	103,041.00	115,091.00	12,050.00
95725 POSTAGE/SHIPPING	31,513	33,720.00	12,715.00	(21,005.00)
95920 ADMIN OVERHEAD COSTS	243,398	173,082.00	190,267.00	17,185.00
95935 BAD DEBT EXPENSE	40,110	1,016.00	-	(1,016.00)
95990 MISCELLANEOUS	125,935	42,105.00	32,936.00	(9,169.00)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 3,187,587	\$ 2,382,666	\$ 2,150,453	\$ (232,213)
TOTAL FOR OBJECTS 91000-95999	\$ 16,518,733	\$ 15,134,693	\$ 15,593,409	\$ 458,716
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	29,523	11,555	-	(11,555)
96220 ARCHITECT SERVICES	-	-	-	-
96225 ENGINEERING SERVICES	-	2,718.00	-	(2,718.00)
96230 LEGAL SERV INCL ADV	320	-	-	-
96240 INSPECTION SERVICES	490	-	-	-
96310 CONSTRUCTION	-	30,945.00	-	(30,945.00)
96410 CONSTRUCTION	118,999	36,033.00	-	(36,033.00)
96420 ARCHITECT SERVICES	2,321	1,251.00	-	(1,251.00)
96425 ENGINEERING SERVICES	-	580.00	-	(580.00)
96430 LEGAL SERV INCL ADV	336	-	-	-
96440 INSPECTION SERVICES	35	1,750.00	-	(1,750.00)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

SUMMARY BY LOCATION	2001-02	2002-03	2003-04	FY04 VS. FY 03
	ACTUAL	PROJECTED	PROPOSED	
96510 NEW-INSTR EQUIP	1,325,480	743,195.00	1,355,680.00	612,485.00
96515 NEW NON-INSTR EQUIP	234,463	271,589.00	88,166.00	(183,423.00)
96520 NEW-VEHICLES	23,984	-	-	-
96610 REPL-INSTR EQUIP	213,441	198,159.00	9,600.00	(188,559.00)
96615 REPL NON-INSTR EQUIP	507	3,298.00	2,310.00	(988.00)
96810 LIBRARY BOOKS	181,558	244,268.00	65,285.00	(178,983.00)
TOTAL CAPITAL OUTLAY	\$ 2,131,457 \$	\$ 1,545,341 \$	\$ 1,521,041 \$	(24,300)
97000-THER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ 170,000 \$	\$ - \$	\$ - \$	-
97510 CURR YEAR PAYMENTS	11,796	5,252.00	-	(5,252.00)
97610 PAYMENTS TO STUDENTS	212,635	261,294.00	90,873.00	(170,421.00)
97920 CONTINGENCIES-SALARIES	-	-	10,907.00	10,907.00
TOTAL OTHER OUTGO	\$ 394,431 \$	\$ 266,546 \$	\$ 101,780 \$	(164,766)
TOTAL FOR OBJECTS 96000-97999	\$ 2,525,888 \$	\$ 1,811,887 \$	\$ 1,622,821 \$	(189,066)
TOTAL DISTRICTWIDE	\$ 19,044,621 \$	\$ 16,946,580 \$	\$ 17,216,230 \$	269,650

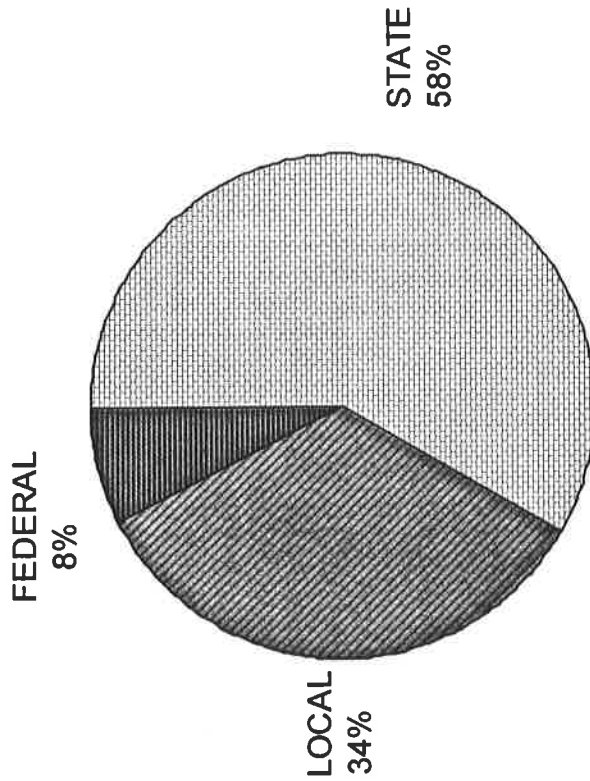
**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL PURPOSE TENTATIVE ALLOCATION % (XX0, XX2, & LT0) MAY REVISE GOV'S VERSION
F.Y. 2003-2004**

	Districtwide/ District Office	Fresno City College	Reedley College	North Centers	TOTAL DISTRICT
FY 2002-2003 BASE ALLOCATION					
Allocation to Balance Budget	\$16,446,247	\$49,691,765	\$17,693,206	\$7,579,828	\$91,411,046
Mid-Year Reductions	(152,000)	(310,000)	(152,000)	(25,000)	(639,000)
Adjusted Base Allocation	<u>\$15,974,747</u>	<u>\$1,425,000</u>	<u>(517,500)</u>	<u>(238,000)</u>	<u>(2,500,000)</u>
					<u>\$88,272,046</u>
PERMANENT ALLOCATION ADJUSTMENTS					
Certificated Increase	\$1,461	\$652,663	\$197,135	\$153,440	\$1,004,699
Classified Increase	66,024	208,849	57,081	27,978	359,932
Management/Confidential Step Increase	39,851	35,052	11,944	6,916	93,763
Health & Welfare Increase	16,896	83,292	31,416	11,748	143,352
PERS	365,331	490,949	169,389	43,162	1,068,831
TOTAL ADJUSTMENTS	<u>\$489,563</u>	<u>\$1,470,805</u>	<u>\$466,965</u>	<u>\$243,244</u>	<u>\$2,670,577</u>
FY 2003-2004 ADJUSTED BASE ALLOCATION	\$16,464,310	\$49,427,570	\$17,490,671	\$7,560,072	\$90,942,623
(Allocation % to Distribute Base Apportionment)	18.10%	54.35%	19.23%	8.32%	100.00%
FY 2003-2004 BASE APPORTIONMENT	<u>\$15,425,854</u>	<u>\$46,320,176</u>	<u>\$16,388,905</u>	<u>\$7,090,779</u>	<u>\$85,225,714</u>
CURRENT YEAR ALLOCATION ADJUSTMENTS					
Facilities Rentals		\$45,000	\$17,500	\$5,000	\$67,500
Mandated Costs Consultant	24,000				24,000
Student Internet Access	70,000				70,000
Campus Lab School Charges		65,000	65,000	25,000	155,000
Vineyard Operations			30,000		30,000
Debt Service Clovis	160,000				160,000
Debt Service Energy Conservation	180,000				180,000
Parking Fee Transfer	250,000				250,000
Retiree Health & Welfare*	89,660				89,660
TOTAL CY ALLOCATION ADJUSTMENTS	<u>\$773,660</u>	<u>\$110,000</u>	<u>\$112,500</u>	<u>\$30,000</u>	<u>\$1,026,160</u>
Allocation of Available Misc.Revenue	349,112	1,048,297	370,906	460,475	2,228,790
FY 2003-2004 TOTAL XX0 ALLOCATION	<u>\$16,548,626</u>	<u>\$47,478,473</u>	<u>\$16,872,311</u>	<u>\$7,581,254</u>	<u>\$88,480,664</u>
Lottery (Decision Packages)	\$1,175,000	\$1,125,000	\$525,000	\$375,000	\$3,200,000
Partnership for Excellence (.50% of FY 03)	\$43,750	\$1,745,000	\$745,000	\$658,841	\$3,192,591
FY 2003-2004 Tentative Allocation (XX0, XX2, LT0)	<u><u>\$17,767,376</u></u>	<u><u>\$50,348,473</u></u>	<u><u>\$18,142,311</u></u>	<u><u>\$8,615,095</u></u>	<u><u>\$94,873,255</u></u>

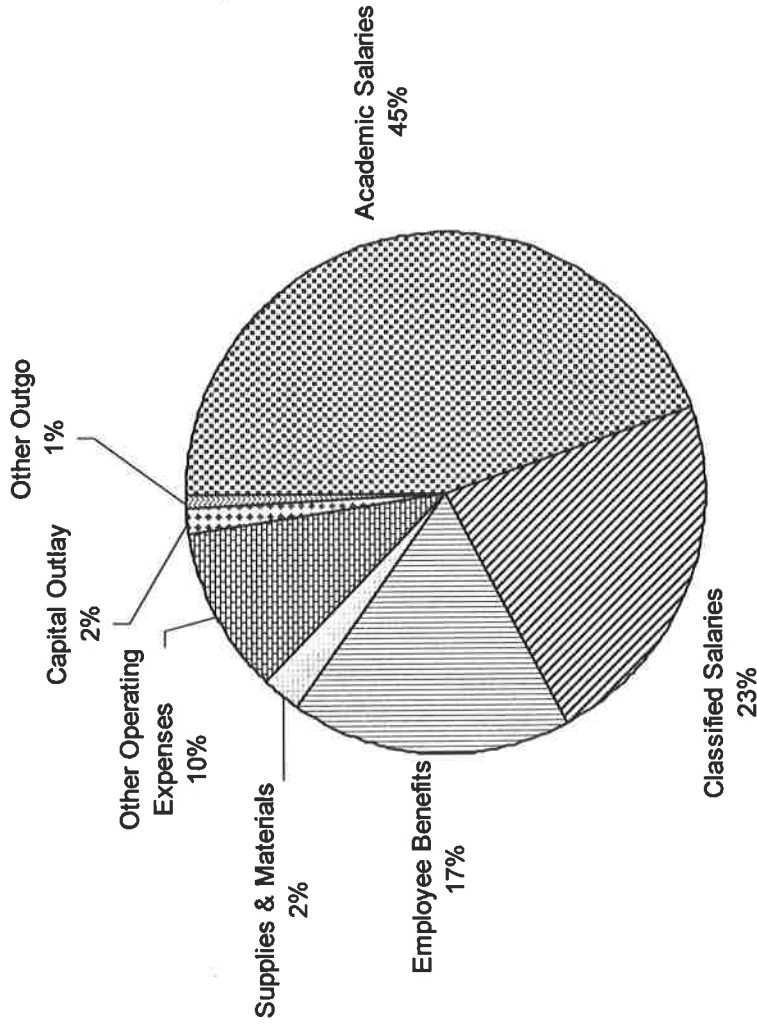
*Additional Projected Retiree H&W costs (can be distributed by site or handled by the District (traditionally expenses not distributed to sites).

GENERAL FUND SUMMARY

2003-04 REVENUES AND EXPENDITURES



REVENUES		
STATE	65,138,870	58%
LOCAL	38,192,753	34%
FEDERAL	8,340,362	8%
TOTAL REVENUES	111,671,985	100%



EXPENDITURES		
ACADEMIC SALARIES	49,891,150	45%
CLASSIFIED SALARIES	25,232,667	23%
EMPLOYEE BENEFITS	19,456,100	17%
SUPPLIES & MATERIALS	2,771,621	2%
OTHER OPERATING EXPENSES	11,491,658	10%
CAPITAL OUTLAY	1,891,000	2%
OTHER OUTGO	937,789	1%
TOTAL EXPENDITURES	111,671,985	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.

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, to 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 58 full-time employees in the budget, as well as the utilization of part-time staff, to provide the services outlined above.

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 2003-04 fiscal year for the District Office/Operations:

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT

2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) FY04 VS. FY 03
SUMMARY BY LOCATION				
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 30,386	\$ 59,253	\$ 146,689	\$ 87,436
91130 TEMP.GRADED CLASSES	-	8,100	-	(8,100)
91210 REG-MANAGEMENT	868,387	976,621	1,054,886	78,265
91220 REG NON-MANAGEMENT	105,749	31,099	106,249	75,150
91310 HOURLY, GRADED CLASSES	1,082,773	995,980	996,540	560
91415 HRLY NON-MANAGEMENT	125,184	98,516	155,204	56,688
TOTAL ACADEMIC SALARIES	\$ 2,212,479	\$ 2,169,569	\$ 2,459,568	\$ 289,999
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,727,515	\$ 3,946,522	\$ 4,187,284	\$ 240,762
92115 CONFIDENTIAL	603,237	623,926	666,124	42,198
92120 MANAGEMENT-CLASS	860,210	897,060	926,278	29,218
92150 O/T-CLASSIFIED	179,206	153,147	121,500	(31,647)
92310 HOURLY	437,767	437,019	427,979	(9,040)
92330 PERM PART-TIME	17,703	4,432	12,782	8,350
92350 O/T NON-INSTR	1,454	4,443	-	(4,443)
92410 HRLY-INSTR AIDES/OTHER	-	1,288	10,000	8,712
TOTAL CLASSIFIED SALARIES	\$ 5,827,092	\$ 6,067,837	\$ 6,351,947	\$ 284,110
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,509	\$ 60,000	\$ 4,140	\$ (55,860)
93130 STRS NON-INSTR	68,147	87,708	95,796	8,088
93210 PERS-INSTRUCTIONAL	-	33	-	(33)
93230 PERS NON-INSTR	-	155,316	610,129	454,813
93310 OASDI-INSTRUCTIONAL	12,630	21,769	3,000	(18,769)
93330 OASDI NON-INSTR	436,568	439,696	474,711	35,015
93410 H&W-INSTRUCTIONAL	3,227	8,949	5,224	(3,725)
93430 H&W NON-INSTR	930,985	962,899	1,093,562	130,663
93490 H&W-RETIREEES	770,128	791,855	690,000	(101,855)
93510 SUI-INSTRUCTIONAL	27,860	32,851	151	(32,700)
93530 SUI NON-INSTR	11,269	8,449	22,553	14,104
93610 WORK COMP-INSTRUCTIONAL	2,211	16,266	718	(15,548)
93630 WORK COMP NON-INSTR	90,465	98,371	107,769	9,398

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
93710 PARS-INSTRUCTIONAL	1	7,990	-	(7,990)
93730 PARS NON-INSTR	6,503	5,316	10,876	5,560
93910 OTHER EMP BEN-INSTR	(13,939)	2,642	-	(2,642)
93930 OTHER EMP BEN NON-INSTR	15,874	24,151	15,405	(8,746)
TOTAL EMPLOYEE BENEFITS	\$ 2,364,438	\$ 2,724,261	\$ 3,134,034	\$ 409,773
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	387	-	-	-
94290 OTHER BOOKS	1,905	11,470	45,085	33,615
94310 INSTR SUPPLIES	726	3,481	-	(3,481)
94315 SOFTWARE-INSTRUCTIONAL	-	951	-	(951)
94410 OFFICE SUPPLIES	98,697	79,618	115,075	35,457
94415 SOFTWARE NON-INSTR	13,641	16,793	20,175	3,382
94420 CUSTODIAL SUPPLIES	3,917	-	-	-
94425 GROUNDS/BLDG SUPPLIES	294,174	299,595	343,203	43,608
94430 POOL SUPPLIES	23,699	19,678	15,600	(4,078)
94435 VEHICLE SUPPLIES	105,468	123,063	125,375	2,312
94490 OTHER SUPPLIES	36,769	65,013	62,727	(2,286)
94510 NEWSPAPERS	1,603	2,187	2,550	363
94525 RECORDS/TAPES/CD'S	335	588	1,500	912
94530 PUBLICATIONS/CATALOGS	10,428	9,131	15,052	5,921
TOTAL SUPPLIES & MATERIALS	\$ 591,749	\$ 631,568	\$ 746,342	\$ 114,774
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,637,361	2,441,160	2,714,461	273,301
95115 WATER,SEWER & WASTE	270,308	282,930	269,900	(13,030)
95125 TELE/PAGER/CELL SERVICE	199,809	177,234	156,610	(20,624)
95190 OTHER UTILITY SERVICES	10,365	3,740	5,000	1,260
95210 EQUIPMENT RENTAL	5,461	10,034	7,343	(2,691)
95215 BLDG/ROOM RENTAL	76,775	26,911	64,607	37,696
95220 VEHICLE REPR & MAINT	58,160	58,325	46,025	(12,300)
95225 EQUIP REPR & MAINT	166,243	173,010	251,153	78,143
95230 ALARM SYSTEM	6,792	19,412	20,000	588
95235 COMPUTER HW/SW MAINT/LIC	363,566	338,230	320,200	(18,030)

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./(DEC.) FY04 VS. FY 03</u>
95310 CONFERENCE	243,091	168,205	283,519	115,314
95315 MILEAGE	52,000	64,382	88,527	24,145
95320 CHARTER SERVICE	160	41,902	-	(41,902)
95325 FIELD TRIPS	-	84,989	-	(84,989)
95410 DUES/MEMBERSHIPS	112,572	-	100,700	100,700
95515 PERSONNEL COMM SERVICES	800	-	-	-
95520 CONSULTANT SERVICES	336,326	221,037	326,440	105,403
95525 MEDICAL SERVICES	3,264	5,716	6,000	284
95530 CONTRACT LABOR/SERVICES	632,307	247,206	285,862	38,656
95540 COURIER SERVICES	5,520	11,561	4,500	(7,061)
95560 LEGAL SERVICES	371,671	259,979	232,235	(27,744)
95565 ELECTION SERVICES	(3,993)	215,894	-	(215,894)
95570 AUDIT SERVICES	54,335	63,327	60,900	(2,427)
95620 LIAB & PROP INS	522,762	724,383	823,930	99,547
95625 AERONAUTICS INS	14,327	18,907	21,660	2,753
95635 FIDELITY INS	7,131	1,384	13,565	12,181
95710 ADVERTISING	303,039	227,390	116,801	(110,589)
95715 PROMOTIONS	7,722	-	-	-
95720 PRINTING/BINDING/DUPLICATING	211,043	157,612	158,211	599
95725 POSTAGE/SHIPPING	146,016	137,474	139,925	2,451
95920 ADMIN OVERHEAD COSTS	(192,787)	(165,943)	43,534	209,477
95935 BAD DEBT EXPENSE	239,076	83,268	-	(83,268)
95940 DISCOUNTS	-	52,411	-	(52,411)
95990 MISCELLANEOUS	37,667	27,950	73,776	45,826
TOTAL OTHER OPER. EXP. & SERVICES	\$ 6,898,889	\$ 6,180,020	\$ 6,635,384	\$ 455,364
TOTAL FOR OBJECTS 91000-95999	\$ 17,894,647	\$ 17,773,255	\$ 19,327,275	\$ 1,554,020
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	1,190	1,400	-	(1,400)
96245 TESTING SERVICES	1,305	1,410	-	(1,410)
96410 CONSTRUCTION	1,380,420	216,916	52,840	(164,076)
96420 ARCHITECT SERVICES	1,722	-	1,000	1,000
96510 NEW-INSTR EQUIP	8,208	4,450	83,056	78,606

**DIST. OFFICE/
OPERATIONS**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION**

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./(DEC.) FY04 VS. FY 03</u>
96515 NEW NON-INSTR EQUIP	155,345	557,802	218,430	(339,372)
96520 NEW-VEHICLES	43,332	259,121	-	(259,121)
96615 REPL NON-INSTR EQUIP	118,643	41,029	500	(40,529)
TOTAL CAPITAL OUTLAY	\$ 1,710,165	\$ 1,082,128	\$ 355,826	\$ (726,302)
97000-THER OUTGO				
97110 DEBT SERVICE	-	177,461	-	(177,461)
97210 INTRAFUND TRANSFER OUT	3,672,460	-	-	-
97310 INTERFUND TRANSFERS-OUT	-	1,450,000	600,000	(850,000)
97910 CONTINGENCIES	-	-	103,509	103,509
TOTAL OTHER OUTGO	\$ 3,672,460	\$ 1,627,461	\$ 703,509	(923,952)
TOTAL FOR OBJECTS 96000-97999	\$ 5,382,625	\$ 2,709,589	\$ 1,059,335	(1,650,254)
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 23,277,272	\$ 20,482,844	\$ 20,386,610	(96,234)

DIST. OFFICE/
OPERATION

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 21,922	\$ 59,253	\$ 50,180	(9,073)
91130 TEMP.GRADED CLASSES		8,100		(8,100)
91210 REG-MANAGEMENT	868,387	976,621	1,054,886	78,265
91310 HOURLY, GRADED CLASSES	1,082,773	995,980	2,000	(993,980)
91415 HRLY NON-MANAGEMENT	122,455	98,516		(98,516)
TOTAL ACADEMIC SALARIES	\$ 2,095,537	\$ 2,138,470	\$ 1,107,066	(1,031,404)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,587,193	\$ 3,926,487	\$ 3,983,334	56,847
92115 CONFIDENTIAL	603,237	623,926	666,124	42,198
92120 MANAGEMENT-CLASS	860,210	897,060	926,278	29,218
92150 O/T-CLASSIFIED	179,206	152,132	121,500	(30,632)
92310 HOURLY	437,767	435,416	331,823	(103,593)
92330 PERM PART-TIME	17,703	4,432	12,782	8,350
92350 O/T NON-INSTR	1,454	4,443		(4,443)
TOTAL CLASSIFIED SALARIES	\$ 5,686,770	\$ 6,043,896	\$ 6,041,841	(2,055)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,811	\$ 60,000	\$ 4,140	(55,860)
93130 STRS NON-INSTR	59,423	85,235	87,029	1,794
93210 PERS-INSTRUCTIONAL	-	33	-	(33)
93230 PERS NON-INSTR	-	154,690	578,822	424,132
93310 OASDI-INSTRUCTIONAL	12,513	21,753	3,000	(18,753)
93330 OASDI NON-INSTR	424,924	436,525	451,726	15,201
93410 H&W-INSTRUCTIONAL	2,151	8,949	5,224	(3,725)
93430 H&W NON-INSTR	893,800	957,009	1,034,089	77,080
93490 H&W-RETIRES	770,128	791,855	690,000	(101,855)
93510 SUI-INSTRUCTIONAL	27,850	32,849	151	(32,698)
93530 SUI NON-INSTR	10,931	8,388	21,332	12,944
93610 WORK COMP-INSTRUCTIONAL	2,106	16,247	718	(15,529)
93630 WORK COMP NON-INSTR	87,088	97,744	101,954	4,210
93710 PARS-INSTRUCTIONAL	1	7,934	-	(7,934)
93730 PARS NON-INSTR	6,503	5,263	10,876	5,613

DIST. OFFICE/
OPERATION

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) FY04 VS. FY 03
<u>SUMMARY BY LOCATION</u>				
93910 OTHER EMP BEN-INSTR	(13,939)	2,642	-	(2,642)
93930 OTHER EMP BEN NON-INSTR	15,874	24,151	15,405	(8,746)
TOTAL EMPLOYEE BENEFITS	\$ 2,301,164	\$ 2,711,267	\$ 3,004,466	\$ 293,199
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	387	-	-	-
94290 OTHER BOOKS	1,545	521	2,400	1,879
94310 INSTR SUPPLIES	726	3,481	-	(3,481)
94410 OFFICE SUPPLIES	84,990	67,681	93,975	26,294
94415 SOFTWARE NON-INSTR	10,859	14,050	12,675	(1,375)
94420 CUSTODIAL SUPPLIES	3,917	-	-	-
94425 GROUNDS/BLDG SUPPLIES	294,174	299,595	343,203	43,608
94430 POOL SUPPLIES	23,699	19,678	15,600	(4,078)
94435 VEHICLE SUPPLIES	105,468	123,063	125,375	2,312
94490 OTHER SUPPLIES	35,989	55,921	53,420	(2,501)
94510 NEWSPAPERS	1,603	2,067	2,550	483
94530 PUBLICATIONS/CATALOGS	9,242	8,708	11,800	3,092
TOTAL SUPPLIES & MATERIALS	\$ 572,599	\$ 594,765	\$ 660,998	\$ 66,233
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,637,361	2,441,160	2,714,461	273,301
95115 WATER,SEWER & WASTE	270,308	282,930	269,900	(13,030)
95120 FUEL OIL	0	-	-	-
95125 TELE/PAGER/CELL SERVICE	161,454	144,856	148,610	3,754
95190 OTHER UTILITY SERVICES	4,369	3,470	3,000	(470)
95210 EQUIPMENT RENTAL	5,461	10,034	7,343	(2,691)
95215 BLDG/ROOM RENTAL	10,654	7,418	1,000	(6,418)
95220 VEHICLE REPR & MAINT	58,160	58,325	46,025	(12,300)
95225 EQUIP REPR & MAINT	155,015	166,124	244,700	78,576
95230 ALARM SYSTEM	6,792	19,412	20,000	588
95235 COMPUTER HW/SW MAINT/LIC	363,566	338,230	320,000	(18,230)
95310 CONFERENCE	189,215	144,274	134,500	(9,774)
95315 MILEAGE	50,761	63,015	64,650	1,635
95320 CHARTER SERVICE	160	41,902	-	(41,902)

DIST. OFFICE/
OPERATION

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
95325 FIELD TRIPS	-	84,989	-	(84,989)
95410 DUES/MEMBERSHIPS	112,493	-	100,700	100,700
95515 PERSONNEL COMM SERVICES	800	-	-	-
95520 CONSULTANT SERVICES	311,265	186,613	257,515	70,902
95525 MEDICAL SERVICES	3,264	5,716	6,000	284
95530 CONTRACT LABOR/SERVICES	106,712	111,944	83,135	(28,809)
95540 COURIER SERVICES	5,520	11,561	3,500	(8,061)
95560 LEGAL SERVICES	371,671	259,979	232,235	(27,744)
95565 ELECTION SERVICES	(3,993)	215,894	-	(215,894)
95570 AUDIT SERVICES	54,335	63,327	60,900	(2,427)
95620 LIAB & PROP INS	522,762	724,383	823,930	99,547
95625 AERONAUTICS INS	14,327	18,907	21,660	2,753
95635 FIDELITY INS	7,131	1,384	13,565	12,181
95710 ADVERTISING	274,535	223,362	92,950	(130,412)
95715 PROMOTIONS	7,722	-	-	-
95720 PRINTING/BINDING/DUPLICATING	140,188	135,154	112,825	(22,329)
95725 POSTAGE/SHIPPING	137,362	111,861	136,550	24,689
95920 ADMIN OVERHEAD COSTS	(243,397)	(197,000)	-	197,000
95935 BAD DEBT EXPENSE	239,076	83,268	-	(83,268)
95940 DISCOUNTS	-	52,411	-	(52,411)
95990 MISCELLANEOUS	37,667	27,950	68,067	40,117
TOTAL OTHER OPER. EXP. & SERVICES	\$ 6,012,716	\$ 5,842,853	\$ 5,987,721	\$ 144,868
TOTAL FOR OBJECTS 91000-95999	\$ 16,668,786	\$ 17,331,251	\$ 16,802,092	\$ (529,159)
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	1,190	1,400	-	(1,400)
96245 TESTING SERVICES	1,305	1,410	-	(1,410)
96410 CONSTRUCTION	1,380,420	216,916	52,840	(164,076)
96420 ARCHITECT SERVICES	1,722	-	1,000	1,000
96510 NEW-INSTR EQUIP	8,208	4,450	1,938	(2,512)
96515 NEW NON-INSTR EQUIP	152,247	533,360	205,497	(327,863)
96520 NEW-VEHICLES	43,332	259,121	-	(259,121)
96615 REPL NON-INSTR EQUIP	118,643	41,029	500	(40,529)

DIST. OFFICE/
OPERATION

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
TOTAL CAPITAL OUTLAY	\$ 1,707,067	\$ 1,057,686	\$ 261,775	\$ (795,911)
97000-OTHER OUTGO				
97110 DEBT SERVICE	\$ -	\$ 177,461	\$ -	\$ (177,461)
97210 INTRAFUND TRANSFER OUT	3,672,460	-	-	-
97310 INTERFUND TRANSFERS-OUT	-	1,450,000	600,000	(850,000)
97910 CONTINGENCIES	-	-	103,509	103,509
TOTAL OTHER OUTGO	\$ 3,672,460	\$ 1,627,461	\$ 703,509	\$ (923,952)
TOTAL FOR OBJECTS 96000-97999	\$ 5,379,527	\$ 2,685,147	\$ 965,284	\$ (1,719,863)
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 22,048,313	\$ 20,016,398	\$ 17,767,376	\$ (2,249,022)

**DIST. OFFICE/
OPERATIONS**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION**

	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./-(DEC.) FY04 VS. FY 03</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 8,464	\$ -	\$ 96,509	\$ 96,509
91220 REG NON-MANAGEMENT	105,749	31,099	106,249	75,150
91310 HOURLY, GRADED CLASSES	-	-	994,540	994,540
91415 HRLY NON-MANAGEMENT	2,729	-	155,204	155,204
TOTAL ACADEMIC SALARIES	\$ 116,942	\$ 31,099	\$ 1,352,502	\$ 1,321,403
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 140,322	\$ 20,035	\$ 203,950	\$ 183,915
92150 O/T-CLASSIFIED	-	1,015	-	(1,015)
92310 HOURLY	-	1,603	96,156	94,553
92410 HRLY-INSTR AIDES/OTHER	-	1,288	10,000	8,712
TOTAL CLASSIFIED SALARIES	\$ 140,322	\$ 23,941	\$ 310,106	\$ 286,165
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 698	\$ -	\$ -	\$ -
93130 STRS NON-INSTR	8,724	2,473	8,767	6,294
93230 PERS NON-INSTR	-	626	31,307	30,681
93310 OASDI-INSTRUCTIONAL	117	16	-	(16)
93330 OASDI NON-INSTR	11,644	3,171	22,985	19,814
93410 H&W-INSTRUCTIONAL	1,076	-	-	-
93430 H&W NON-INSTR	37,185	5,890	59,473	53,583
93510 SUI-INSTRUCTIONAL	10	2	-	(2)
93530 SUI NON-INSTR	338	61	1,221	1,160
93610 WORK COMP-INSTRUCTIONAL	105	19	-	(19)
93630 WORK COMP NON-INSTR	3,377	627	5,815	5,188
93710 PARS-INSTRUCTIONAL	-	56	-	(56)
93730 PARS NON-INSTR	-	53	-	(53)
TOTAL EMPLOYEE BENEFITS	\$ 63,274	\$ 12,994	\$ 129,568	\$ 116,574
94000-SUPPLIES & MATERIALS				
94290 OTHER BOOKS	\$ 360	\$ 10,949	\$ 42,685	\$ 31,736
94315 SOFTWARE-INSTRUCTIONAL	-	951	-	(951)
94410 OFFICE SUPPLIES	13,707	11,937	21,100	9,163

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT

2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 PROPOSED	INC./(DEC.) FY04 VS. FY 03
SUMMARY BY LOCATION				
94415 SOFTWARE NON-INSTR	2,782	2,743	7,500	4,757
94490 OTHER SUPPLIES	780	9,092	9,307	215
94510 NEWSPAPERS	-	120	-	(120)
94525 RECORDS/TAPES/CD'S	335	588	1,500	912
94530 PUBLICATIONS/CATALOGS	1,186	423	3,252	2,829
TOTAL SUPPLIES & MATERIALS	\$ 19,150	\$ 36,803	\$ 85,344	\$ 48,541
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	38,355	32,378	8,000	(24,378)
95190 OTHER UTILITY SERVICES	5,996	270	2,000	1,730
95215 BLDG/ROOM RENTAL	66,121	19,493	63,607	44,114
95225 EQUIP REPR & MAINT	11,228	6,886	6,453	(433)
95235 COMPUTER HW/SW MAINT/LIC	-	-	200	200
95310 CONFERENCE	53,876	23,931	149,019	125,088
95315 MILEAGE	1,239	1,367	23,877	22,510
95410 DUES/MEMBERSHIPS	79	-	-	-
95520 CONSULTANT SERVICES	25,061	34,424	68,925	34,501
95530 CONTRACT LABOR/SERVICES	525,595	135,262	202,727	67,465
95540 COURIER SERVICES	-	-	1,000	1,000
95710 ADVERTISING	28,504	4,028	23,851	19,823
95720 PRINTING/BINDING/DUPLICATING	70,855	22,458	45,386	22,928
95725 POSTAGE/SHIPPING	8,654	25,613	3,375	(22,238)
95920 ADMIN OVERHEAD COSTS	50,610	31,057	43,534	12,477
95990 MISCELLANEOUS	-	-	5,709	5,709
TOTAL OTHER OPER. EXP. & SERVICES	\$ 886,173	\$ 337,167	\$ 647,663	\$ 310,496
TOTAL FOR OBJECTS 91000-95999	\$ 1,225,861	\$ 442,004	\$ 2,525,183	\$ 2,083,179
96000-CAPITAL OUTLAY				
96510 NEW-INSTR EQUIP	-	-	81,118	81,118
96515 NEW NON-INSTR EQUIP	3,098	24,442	12,933	(11,509)
TOTAL CAPITAL OUTLAY	\$ 3,098	\$ 24,442	\$ 94,051	\$ 69,609
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./ (DEC.) FY04 VS. FY 03
TOTAL FOR OBJECTS 96000-97999	\$ 3,098 \$	24,442 \$	94,051 \$	69,609
TOTAL DISTRICT OFFICE/OPERATIONS	<u>\$ 1,228,959 \$</u>	<u>466,446 \$</u>	<u>2,619,234 \$</u>	<u>2,152,788</u>

FRESNO CITY COLLEGE BUDGET SUMMARY

Fresno City College has the distinction of being the oldest among the 108 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 23,000, 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 Career and Technology 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, in 1999 the College completed a \$2 million renovation project, which included 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 the past six years, approximately \$10 million in campus facility improvements have been completed.

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 for the 2003-04 fiscal year for Fresno City College:

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 17,128,289	\$ 18,154,545	\$ 17,768,081	\$ (386,464)
91125 REG SABBATICAL	203,848	107,035	208,092	101,057
91130 TEMP.GRADED CLASSES	290,294	16,496	-	(16,496)
91210 REG-MANAGEMENT	2,668,231	2,844,172	2,688,984	(155,188)
91215 REG-COUNSELORS	2,149,877	2,516,496	2,241,198	(275,298)
91220 REG NON-MANAGEMENT	2,148,563	2,234,532	2,251,017	16,485
91240 TEMP NON-MANAGEMENT	86,161	-	-	-
91310 HOURLY,GRADED CLASSES	4,618,071	5,049,769	3,460,425	(1,589,344)
91320 OVERLOAD,GRADED CLASSES	985,402	947,140	663,378	(283,762)
91330 HRLY-SUMMER SESSIONS	968,688	697,110	588,513	(108,597)
91335 HRLY-SUBSTITUTES	136,484	99,520	-	(99,520)
91415 HRLY NON-MANAGEMENT	1,705,158	1,560,840	862,298	(698,542)
TOTAL ACADEMIC SALARIES	\$ 33,089,066	\$ 34,227,655	\$ 30,731,986	\$ (3,495,669)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 8,132,398	\$ 8,897,707	\$ 9,520,926	\$ 623,219
92115 CONFIDENTIAL	35,676	57,549	58,322	773
92120 MANAGEMENT-CLASS	409,756	492,768	486,286	(6,482)
92150 O/T-CLASSIFIED	313,861	520,473	6,505	(218,474)
92210 INSTR AIDES	613,081	326,347	790,321	3,349
92250 O/T-INSTR AIDES	2,206	657,899	-	(655)
92310 HOURLY	3,203,920	1,674,289	1,604,310	(1,267,183)
92320 VOC TRAIN ASSISTANTS	-	1,197,859	-	-
92325 INTERPRETERS	-	98,775	-	(98,775)
92330 PERM PART-TIME	40,447	75,693	253,488	177,795
92350 O/T NON-INSTR	-	313	-	(313)
92410 HRLY-INSTR AIDES/OTHER	500,899	406,196	50,500	(355,696)
92430 PERM P/T INSTR AIDES/OTHER	16,299	36,366	56,573	20,207
TOTAL CLASSIFIED SALARIES	\$ 13,268,543	\$ 13,949,466	\$ 12,827,231	\$ (1,122,235)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,596,812	\$ 1,871,613	\$ 1,939,308	\$ 67,695
93130 STRS NON-INSTR	640,379	726,617	552,664	(173,953)

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./(DEC.) FY04 VS. FY 03</u>
93210 PERS-INSTRUCTIONAL	-	31,852	79,912	48,060
93230 PERS NON-INSTR	-	281,148	1,047,084	765,936
93310 OASDI-INSTRUCTIONAL	352,230	420,462	375,340	(45,122)
93330 OASDI NON-INSTR	802,458	837,847	892,422	54,575
93410 H&W-INSTRUCTIONAL	2,099,784	2,146,423	2,869,143	722,720
93430 H&W NON-INSTR	2,356,298	2,747,890	2,256,345	(491,545)
93510 SUJ-INSTRUCTIONAL	32,690	29,072	64,800	35,728
93530 SUJ NON-INSTR	24,567	27,044	52,736	25,692
93610 WORK COMP-INSTRUCTIONAL	331,747	358,684	339,785	(18,899)
93630 WORK COMP NON-INSTR	272,458	289,384	266,733	(22,651)
93710 PARS-INSTRUCTIONAL	56,467	52,737	6,251	(46,486)
93730 PARS NON-INSTR	38,931	35,756	21,032	(14,724)
93910 OTHER EMP BEN-INSTR	210,000	34,440	154,000	119,560
TOTAL EMPLOYEE BENEFITS	\$ 8,814,821	\$ 9,890,969	\$ 10,917,555	\$ 1,026,586
94000 SUPPLIES & MATERIALS	\$	\$	\$	\$
94210 TEXT BOOKS	56,008	55,546	33,910	(21,636)
94290 OTHER BOOKS	12,767	5,759	12,586	6,827
94310 INSTR SUPPLIES	935,250	647,242	342,141	(305,101)
94315 SOFTWARE-INSTRUCTIONAL	154,301	48,508	86,968	38,460
94410 OFFICE SUPPLIES	481,711	450,108	524,807	74,699
94415 SOFTWARE NON-INSTR	37,206	27,403	8,191	(19,212)
94420 CUSTODIAL SUPPLIES	101,636	163,730	138,650	(25,080)
94425 GROUNDS/BLDG SUPPLIES	12,732	2,984	1,500	(1,484)
94435 VEHICLE SUPPLIES	284	1,293	1,500	207
94490 OTHER SUPPLIES	229,019	151,801	160,451	8,650
94510 NEWSPAPERS	16,984	2,929	6,300	3,371
94515 FILM/VIDEO RENTALS	3,897	786	4,425	3,639
94520 MICROFILM	-	293	200	(93)
94525 RECORDS/TAPES/CD'S	11,976	1,018	900	(118)
94530 PUBLICATIONS/CATALOGS	41,490	13,257	8,188	(5,069)
TOTAL SUPPLIES & MATERIALS	\$ 2,095,261	\$ 1,572,657	\$ 1,330,717	\$ (241,940)
95000-OTHER OPER. EXP. & SERVICES				

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) FY04 VS. FY 03
95110 ELECTRICITY & GAS	\$ 77,187	\$ 78,855	\$ 80,926	2,071
95125 TELE/PAGER/CELL SERVICE	222,579	168,207	248,100	79,893
95190 OTHER UTILITY SERVICES	4,792	-	700	700
95210 EQUIPMENT RENTAL	36,403	18,166	800	(17,366)
95215 BLDG/ROOM RENTAL	315,647	382,295	267,628	(114,667)
95220 VEHICLE REPR & MAINT	4,851	3,572	2,850	(722)
95225 EQUIP REPR & MAINT	393,516	461,113	593,853	132,740
95230 ALARM SYSTEM	6,499	11,104	1,480	(9,624)
95235 COMPUTER HW/SW MAINT/LIC	109,454	242,099	38,474	(203,625)
95310 CONFERENCE	371,012	221,227	115,430	(105,797)
95315 MILEAGE	39,390	26,410	34,856	8,446
95320 CHARTER SERVICE	2,219	-	-	-
95325 FIELD TRIPS	12,704	40,779	46,000	5,221
95410 DUES/MEMBERSHIPS	25,951	26,950	22,372	(4,578)
95510 BD TRUSTEE SERVICES	-	1,991	-	(1,991)
95520 CONSULTANT SERVICES	285,463	128,677	58,265	(70,412)
95530 CONTRACT LABOR/SERVICES	407,943	685,425	711,144	25,719
95535 ARMORED CAR SERVICES	2,599	2,919	4,200	1,281
95540 COURIER SERVICES	12,200	12,755	13,660	905
95550 TESTING SERVICES	4,159	-	-	-
95555 ACCREDITATION SERVICES	14,419	14,555	18,000	3,445
95560 LEGAL SERVICES	225	16,364	-	(16,364)
95620 LIAB & PROP INS	5,790	1,991	-	(1,991)
95640 STUDENT INS	53,148	56,240	57,000	760
95710 ADVERTISING	131,961	98,980	91,168	(7,812)
95715 PROMOTIONS	61,374	15,720	13,950	(1,770)
95720 PRINTING/BINDING/DUPLICATING	212,386	119,219	117,794	(1,425)
95725 POSTAGE/SHIPPING	246,658	256,763	252,823	(3,940)
95915 CASH (OVERY)/SHORT	20,534	(29)	-	29
95920 ADMIN OVERHEAD COSTS	150,328	107,940	102,120	(5,820)
95930 PRIOR YEAR EXPENSES	12	31,103	28,000	(3,103)
95935 BAD DEBT EXPENSE	113,573	2,640	72,500	69,860
95945 F/A REIMB INSTITUTIONAL EXP	9,596	737	15,000	14,263
95946 F/A NON-REIMB INSTITUTION EXP	105	-	15,000	15,000

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>	
95990 MISCELLANEOUS	227,395	155,273	228,359	73,086	
TOTAL OTHER OPER. EXP. & SERVICES	\$ 3,582,072	\$ 3,390,040	\$ 3,252,452	\$ (137,588)	
TOTAL FOR OBJECTS 91000-95999	\$ 60,849,763	\$ 63,030,787	\$ 59,059,941	\$ (3,970,846)	
96000-CAPITAL OUTLAY					
96210 CONSTRUCTION	172,086	81,700	45,439	(36,261)	
96220 ARCHITECT SERVICES	-	2,083	-	(2,083)	
96225 ENGINEERING SERVICES	-	2,718	-	(2,718)	
96230 LEGAL SERV INCL ADV	320	-	-	-	
96240 INSPECTION SERVICES	4,810	2,618	-	(2,618)	
96310 CONSTRUCTION	47,000	(639)	-	639	
96410 CONSTRUCTION	310,289	81,711	29,620	(52,091)	
96420 ARCHITECT SERVICES	14,439	1,978	-	(1,978)	
96425 ENGINEERING SERVICES	6,317	580	-	(580)	
96430 LEGAL SERV INCL ADV	672	367	-	(367)	
96440 INSPECTION SERVICES	4,525	3,077	-	(3,077)	
96445 TESTING SERVICES	-	2,487	-	(2,487)	
96490 FEES & OTHER CHARGES	167	-	-	-	
96510 NEW-INSTR EQUIP	1,105,827	481,722	930,163	448,441	
96515 NEW NON-INSTR EQUIP	433,006	280,863	61,547	(219,316)	
96610 REPL-INSTR EQUIP	215,201	198,159	9,600	(188,559)	
96615 REPL NON-INSTR EQUIP	43,117	17,354	-	(17,354)	
96810 LIBRARY BOOKS	126,384	165,087	25,000	(140,087)	
TOTAL CAPITAL OUTLAY	\$ 2,484,160	\$ 1,321,865	\$ 1,101,369	\$ (220,496)	
97000-THER OUTGO					
97110 DEBT SERVICE	-	-	-	-	
97210 INTRAFUND TRANSFER OUT	72,500	79,091	82,500	3,409	
97310 INTERFUND TRANSFERS-OUT	185,000	60,382	-	(60,382)	
97610 PAYMENTS TO STUDENTS	80,972	150,939	48,388	(102,551)	
97920 CONTINGENCIES-SALARIES	-	-	10,907	10,907	
TOTAL OTHER OUTGO	\$ 338,472	\$ 290,412	\$ 141,795	\$ (148,617)	

SUMMARY BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) FY04 VS. FY 03
TOTAL FOR OBJECTS 96000-97999	\$ 2,822,632	\$ 1,612,277	\$ 1,243,164	\$ (369,113)
TOTAL FRESNO CITY COLLEGE	<u>\$ 63,672,395</u>	<u>\$ 64,643,064</u>	<u>\$ 60,303,105</u>	<u>\$ (4,339,959)</u>

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) <u>FY04 VS. FY 03</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 16,411,321	\$ 17,637,118	\$ 17,254,758	\$ (382,360)
91125 REG SABBATICAL	203,848	107,035	208,092	101,057
91130 TEMP.GRADED CLASSES	290,294	16,496	-	(16,496)
91210 REG-MANAGEMENT	2,115,121	2,278,907	2,285,137	6,230
91215 REG-COUNSELORS	1,431,654	1,602,060	1,574,391	(27,669)
91220 REG NON-MANAGEMENT	1,917,757	1,933,961	2,012,723	78,762
91310 HOURLY, GRADED CLASSES	4,501,165	4,946,932	3,440,500	(1,506,432)
91320 OVERLOAD, GRADED CLASSES	959,172	923,118	619,318	(303,800)
91330 HRLY-SUMMER SESSIONS	943,249	671,689	559,513	(112,176)
91335 HRLY-SUBSTITUTES	136,484	99,520	-	(99,520)
91415 HRLY NON-MANAGEMENT	796,444	912,657	398,114	(514,543)
TOTAL ACADEMIC SALARIES	\$ 29,706,509	\$ 31,129,493	\$ 28,352,546	\$ (2,776,947)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 6,098,940	\$ 7,039,239	\$ 7,550,451	\$ 511,212
92115 CONFIDENTIAL	35,676	57,549	58,322	773
92120 MANAGEMENT-CLASS	409,756	492,768	486,286	(6,482)
92150 O/T-CLASSIFIED	286,421	197,274	4,005	(193,269)
92210 INSTR AIDES	507,025	657,899	653,620	(4,279)
92250 O/T-INSTR AIDES	2,206	655	-	(655)
92310 HOURLY	1,379,128	1,197,859	-	(1,197,859)
92330 PERM PART-TIME	23,722	75,693	61,859	(13,834)
92350 O/T NON-INSTR	-	313	-	(313)
92410 HRLY-INSTR AIDES/OTHER	425,890	355,671	-	(355,671)
92430 PERM P/T INSTR AIDES/OTHER	16,299	32,743	45,556	12,813
TOTAL CLASSIFIED SALARIES	\$ 9,185,063	\$ 10,107,663	\$ 8,860,099	\$ (1,247,564)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,548,564	\$ 1,827,462	\$ 1,886,739	\$ 59,277
93130 STRS NON-INSTR	450,263	532,262	443,254	(89,008)
93210 PERS-INSTRUCTIONAL	-	25,437	65,668	40,231
93230 PERS NON-INSTR	-	220,960	841,777	620,817
93310 OASDI-INSTRUCTIONAL	320,067	394,826	356,347	(38,479)

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	2001-02	2002-03	2003-04	INC./(DEC.)
	ACTUAL	PROJECTED	PROPOSED	FY04 VS. FY 03
93330 OASDI NON-INSTR	594,005	636,844	713,540	76,696
93410 H&W-INSTRUCTIONAL	2,002,434	2,051,276	2,760,546	709,270
93430 H&W NON-INSTR	1,819,842	2,227,270	1,742,932	(484,338)
93510 SUI-INSTRUCTIONAL	31,395	27,956	62,617	34,661
93530 SUI NON-INSTR	17,499	21,076	41,441	20,365
93610 WORK COMP-INSTRUCTIONAL	318,020	347,218	318,153	(29,065)
93630 WORK COMP NON-INSTR	196,448	216,915	205,675	(11,240)
93710 PARS-INSTRUCTIONAL	54,879	51,482	1,458	(50,024)
93730 PARS NON-INSTR	18,112	19,080	1,980	(17,100)
93910 OTHER EMP BEN-INSTR	210,000	34,440	154,000	119,560
TOTAL EMPLOYEE BENEFITS	\$ 7,581,528	\$ 8,634,504	\$ 9,596,127	\$ 961,623
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	4,227	2,255	204	(2,051)
94290 OTHER BOOKS	790	1,984	596	(1,388)
94310 INSTR SUPPLIES	577,330	234,794	10,075	(224,719)
94315 SOFTWARE-INSTRUCTIONAL	81,374	16,232	70,300	54,068
94410 OFFICE SUPPLIES	329,176	343,655	470,295	126,640
94415 SOFTWARE NON-INSTR	9,342	26,135	6,691	(19,444)
94420 CUSTODIAL SUPPLIES	101,636	163,730	138,650	(25,080)
94425 GROUNDS/BLDG SUPPLIES	8,916	2,984	1,500	(1,484)
94435 VEHICLE SUPPLIES	284	1,293	1,500	207
94490 OTHER SUPPLIES	94,495	63,391	128,397	65,006
94510 NEWSPAPERS	1,245	2,774	6,300	3,526
94515 FILM/VIDEO RENTALS	617	-	-	-
94520 MICROFILM	-	293	200	(93)
94525 RECORDS/TAPES/CD'S	5,859	1,018	400	(618)
94530 PUBLICATIONS/CATALOGS	8,658	5,032	3,526	(1,506)
TOTAL SUPPLIES & MATERIALS	\$ 1,223,949	\$ 865,570	\$ 838,634	\$ (26,936)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	59,459	61,288	80,926	19,638
95125 TELE/PAGER/CELL SERVICE	140,350	128,832	245,300	116,468
95190 OTHER UTILITY SERVICES	148	-	700	700

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
95210 EQUIPMENT RENTAL	27,078	18,149	500	(17,649)
95215 BLDG/ROOM RENTAL	167,731	301,393	254,577	(46,816)
95220 VEHICLE REPR & MAINT	4,851	3,572	2,850	(722)
95225 EQUIP REPR & MAINT	347,551	428,488	573,379	144,891
95230 ALARM SYSTEM	5,823	10,864	1,480	(9,384)
95235 COMPUTER HW/SW MAINT/LIC	32,135	137,339	26,154	(111,185)
95310 CONFERENCE	124,430	102,472	52,650	(49,822)
95315 MILEAGE	16,259	14,670	13,639	(1,031)
95325 FIELD TRIPS	12,263	964	-	(964)
95410 DUES/MEMBERSHIPS	19,292	23,267	19,912	(3,355)
95510 BD TRUSTEE SERVICES	-	1,991	-	(1,991)
95520 CONSULTANT SERVICES	114,877	43,327	9,665	(33,662)
95530 CONTRACT LABOR/SERVICES	254,699	76,890	229,144	152,254
95535 ARMORED CAR SERVICES	2,599	1,819	4,200	2,381
95540 COURIER SERVICES	9,040	12,755	13,660	905
95550 TESTING SERVICES	3,159	-	-	-
95555 ACCREDITATION SERVICES	14,419	14,555	18,000	3,445
95560 LEGAL SERVICES	-	16,364	-	(16,364)
95620 LIAB & PROP INS	4,977	-	-	-
95640 STUDENT INS	53,148	56,240	57,000	760
95710 ADVERTISING	88,559	82,082	30,400	(51,682)
95715 PROMOTIONS	41,113	10,303	8,300	(2,003)
95720 PRINTING/BINDING/DUPLICATING	141,229	60,840	61,480	640
95725 POSTAGE/SHIPPING	224,012	249,843	243,733	(6,110)
95915 CASH (OVERY)/SHORT	20,534	(29)	29	29
95930 PRIOR YEAR EXPENSES	12	31,103	28,000	(3,103)
95935 BAD DEBT EXPENSE	73,463	1,624	72,500	70,876
95945 F/A REIMB INSTITUTIONAL EXP	9,596	737	15,000	14,263
95946 F/A NON-REIMB INSTITUTION EXP	105	-	15,000	15,000
95990 MISCELLANEOUS	120,605	120,461	215,359	94,898
TOTAL OPER. EXP. & SERVICES	\$ 2,133,516	\$ 2,012,203	\$ 2,293,508	\$ 281,305
TOTAL FOR OBJECTS 91000-95999	\$ 49,830,565	\$ 52,749,433	\$ 49,940,914	\$ (2,808,519)

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	\$ 152,113	\$ 81,700	\$ 45,439	\$ (36,261)
96220 ARCHITECT SERVICES	-	2,083	-	(2,083)
96240 INSPECTION SERVICES	4,320	2,618	-	(2,618)
96310 CONSTRUCTION	47,000	(639)	639	639
96410 CONSTRUCTION	192,557	72,151	29,620	(42,531)
96420 ARCHITECT SERVICES	14,439	1,978	-	(1,978)
96425 ENGINEERING SERVICES	6,317	-	-	-
96430 LEGAL SERV INCL ADV	672	367	-	(367)
96440 INSPECTION SERVICES	4,525	3,077	-	(3,077)
96445 TESTING SERVICES	-	2,487	-	(2,487)
96490 FEES & OTHER CHARGES	167	-	-	-
96510 NEW-INSTR EQUIP	411,988	58,073	-	(58,073)
96515 NEW NON-INSTR EQUIP	289,652	85,049	-	(85,049)
96610 REPL-INSTR EQUIP	1,760	-	-	-
96615 REPL NON-INSTR EQUIP	42,610	14,056	-	(14,056)
96810 LIBRARY BOOKS	16,717	7,279	-	(7,279)
TOTAL CAPITAL OUTLAY	\$ 1,184,837	\$ 330,279	\$ 75,059	\$ (255,220)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 72,500	\$ 79,091	\$ 82,500	\$ 3,409
97310 INTERFUND TRANSFERS-OUT	185,000	60,382	-	(60,382)
97610 PAYMENTS TO STUDENTS	-	299	-	(299)
TOTAL OTHER OUTGO	\$ 257,500	\$ 139,772	\$ 82,500	\$ (57,272)
TOTAL FOR OBJECTS 96000-97999	\$ 1,442,337	\$ 470,051	\$ 157,559	\$ (312,492)
TOTAL FRESNO CITY COLLEGE	\$ 51,272,902	\$ 53,219,484	\$ 50,098,473	\$ (3,121,011)

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
		<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
91000-ACADEMIC SALARIES					
91110	REG, GRADED CLASSES	\$ 716,968	\$ 517,427	\$ 513,323	\$ (4,104)
91210	REG-MANAGEMENT	553,110	565,265	403,847	(161,418)
91215	REG-COUNSELORS	718,223	914,436	666,807	(247,629)
91220	REG NON-MANAGEMENT	230,806	300,571	238,294	(62,277)
91240	TEMP NON-MANAGEMENT	86,161	-	-	-
91310	HOURLY, GRADED CLASSES	116,906	102,837	19,925	(82,912)
91320	OVERLOAD, GRADED CLASSES	26,230	24,022	44,060	20,038
91330	HRLY-SUMMER SESSIONS	25,439	25,421	29,000	3,579
91415	HRLY NON-MANAGEMENT	908,714	648,183	464,184	(183,999)
	TOTAL ACADEMIC SALARIES	\$ 3,382,557	\$ 3,098,162	\$ 2,379,440	(718,722)
92000-CLASSIFIED SALARIES					
92110	REG-CLASSIFIED	\$ 2,033,458	\$ 1,858,468	\$ 1,970,475	\$ 112,007
92150	O/T-CLASSIFIED	27,440	27,705	2,500	(25,205)
92210	INSTR AIDES	106,056	129,073	136,701	7,628
92310	HOURLY	1,824,792	1,673,634	1,604,310	(69,324)
92325	INTERPRETERS	-	98,775	-	(98,775)
92330	PERM PART-TIME	16,725	-	191,629	191,629
92410	HRLY-INSTR AIDES/OTHER	75,009	50,525	50,500	(25)
92430	PERM P/T INSTR AIDES/OTHER	-	3,623	11,017	7,394
	TOTAL CLASSIFIED SALARIES	\$ 4,083,480	\$ 3,841,803	\$ 3,967,132	\$ 125,329
93000-EMPLOYEE BENEFITS					
93110	STRS-INSTRUCTIONAL	\$ 48,248	\$ 44,151	\$ 52,569	\$ 8,418
93130	STRS NON-INSTR	190,116	194,355	109,410	(84,945)
93210	PERS-INSTRUCTIONAL	-	6,415	14,244	7,829
93230	PERS NON-INSTR	-	60,188	205,307	145,119
93310	OASDI-INSTRUCTIONAL	32,163	25,636	18,993	(6,643)
93330	OASDI NON-INSTR	208,453	201,003	178,882	(22,121)
93410	H&W-INSTRUCTIONAL	97,350	95,147	108,597	13,450
93430	H&W NON-INSTR	536,456	520,620	513,413	(7,207)
93510	SUI-INSTRUCTIONAL	1,295	1,116	2,183	1,067
93530	SUI NON-INSTR	7,068	5,968	11,295	5,327

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
93610 WORK COMP-INSTRUCTIONAL	13,727	11,466	21,632	10,166
93630 WORK COMP NON-INSTR	76,010	72,469	61,058	(11,411)
93710 PARS-INSTRUCTIONAL	1,588	1,255	4,793	3,538
93730 PARS NON-INSTR	20,819	16,676	19,052	2,376
TOTAL EMPLOYEE BENEFITS	\$ 1,233,293	\$ 1,256,465	\$ 1,321,428	\$ 64,963
94000-SUPPLIES & MATERILAS				
94210 TEXT BOOKS	51,781	53,291	33,706	(19,585)
94290 OTHER BOOKS	11,977	3,775	11,990	8,215
94310 INSTR SUPPLIES	357,920	412,448	332,066	(80,382)
94315 SOFTWARE-INSTRUCTIONAL	72,927	32,276	16,668	(15,608)
94410 OFFICE SUPPLIES	152,535	106,453	54,512	(51,941)
94415 SOFTWARE NON-INSTR	27,864	1,268	1,500	232
94425 GROUNDS/BLDG SUPPLIES	3,816	-	-	-
94490 OTHER SUPPLIES	134,524	88,410	32,054	(56,356)
94510 NEWSPAPERS	15,739	155	-	(155)
94515 FILM/VIDEO RENTALS	3,280	786	4,425	3,639
94525 RECORDS/TAPES/CD'S	6,117	-	500	500
94530 PUBLICATIONS/CATALOGS	32,832	8,225	4,662	(3,563)
TOTAL SUPPLIES & MATERIALS	\$ 871,312	\$ 707,087	\$ 492,083	(215,004)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	17,728	17,567	-	(17,567)
95125 TELE/PAGER/CELL SERVICE	82,229	39,375	2,800	(36,575)
95190 OTHER UTILITY SERVICES	4,644	-	-	-
95210 EQUIPMENT RENTAL	9,325	17	300	283
95215 BLDG/ROOM RENTAL	147,916	80,902	13,051	(67,851)
95225 EQUIP REPR & MAINT	45,965	32,625	20,474	(12,151)
95230 ALARM SYSTEM	676	240	-	(240)
95235 COMPUTER HW/SW MAINT/LIC	77,319	104,760	12,320	(92,440)
95310 CONFERENCE	246,582	118,755	62,780	(55,975)
95315 MILEAGE	23,131	11,740	21,217	9,477
95320 CHARTER SERVICE	2,219	-	-	-
95325 FIELD TRIPS	441	39,815	46,000	6,185

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
95410 DUES/MEMBERSHIPS	6,659	3,683	2,460	(1,223)
95520 CONSULTANT SERVICES	170,586	85,350	48,600	(36,750)
95530 CONTRACT LABOR/SERVICES	153,244	608,535	482,000	(126,535)
95535 ARMORED CAR SERVICES	-	1,100	-	(1,100)
95540 COURIER SERVICES	3,160	-	-	-
95550 TESTING SERVICES	1,000	-	-	-
95560 LEGAL SERVICES	225	-	-	-
95620 LIAB & PROP INS	813	1,991	-	(1,991)
95710 ADVERTISING	43,402	16,898	60,768	43,870
95715 PROMOTIONS	20,261	5,417	5,650	233
95720 PRINTING/BINDING/DUPLICATING	71,157	58,379	56,314	(2,065)
95725 POSTAGE/SHIPPING	22,646	6,920	9,090	2,170
95920 ADMIN OVERHEAD COSTS	150,328	107,940	102,120	(5,820)
95935 BAD DEBT EXPENSE	40,110	1,016	-	(1,016)
95990 MISCELLANEOUS	106,790	34,812	13,000	(21,812)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,448,556	\$ 1,377,837	\$ 958,944	\$ (418,893)
TOTAL FOR OBJECTS 91000-95999	\$ 11,019,198	\$ 10,281,354	\$ 9,119,027	\$ (1,162,327)
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	19,973	-	-	-
96225 ENGINEERING SERVICES	-	2,718	-	(2,718)
96230 LEGAL SERV INCL ADV	320	-	-	-
96240 INSPECTION SERVICES	490	-	-	-
96410 CONSTRUCTION	117,732	9,560	-	(9,560)
96425 ENGINEERING SERVICES	-	580	-	(580)
96510 NEW-INSTR EQUIP	693,839	423,649	930,163	506,514
96515 NEW NON-INSTR EQUIP	143,354	195,814	61,547	(134,267)
96610 REPL-INSTR EQUIP	213,441	198,159	9,600	(188,559)
96615 REPL NON-INSTR EQUIP	507	3,298	-	(3,298)
96810 LIBRARY BOOKS	109,667	157,808	25,000	(132,808)
TOTAL CAPITAL OUTLAY	\$ 1,299,323	\$ 991,586	\$ 1,026,310	\$ 34,724
97000-OTHER OUTGO				

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) FY04 VS. FY 03
<u>SUMMARY BY LOCATION</u>				
97610 PAYMENTS TO STUDENTS	\$ 80,972	\$ 150,640	\$ 48,388	\$ (102,252)
97920 CONTINGENCIES-SALARIES	-	-	10,907	10,907
TOTAL OTHER OUTGO	\$ 80,972	\$ 150,640	\$ 59,295	\$ (91,345)
TOTAL FOR OBJECTS 96000-97999	\$ 1,380,295	\$ 1,142,226	\$ 1,085,605	\$ (56,621)
TOTAL FRESNO CITY COLLEGE	\$ 12,399,493	\$ 11,423,580	\$ 10,204,632	\$ (1,218,948)

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 56 buildings with a total of approximately 365,000 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 a 4-week summer session. In addition to the main campus located in Reedley, 11 satellite campuses under the Reedley College program are located in: Fresno (Sunnyside High School), Clovis, Madera, Oakhurst, Selma, Kerman, Sanger, Dinuba, Parlier, Kingsburg, and Fowler.

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 11 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 2003-04 fiscal year for Reedley College:

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 5,792,967	\$ 6,146,500	\$ 6,163,383	\$ 16,883
91125 REG SABBATICAL	43,937	33,453	-	(33,453)
91130 TEMP, GRADED CLASSES	29,311	-	-	-
91210 REG-MANAGEMENT	1,093,869	1,141,804	1,098,397	(43,407)
91215 REG-COUNSELORS	944,421	1,102,273	1,032,029	(70,244)
91220 REG NON-MANAGEMENT	817,404	860,750	871,204	10,454
91240 TEMP NON-MANAGEMENT	71,964	97,440	79,252	(18,188)
91310 HOURLY, GRADED CLASSES	1,402,572	1,328,848	1,421,208	92,360
91320 OVERLOAD, GRADED CLASSES	346,475	361,209	-	(361,209)
91330 HRLY-SUMMER SESSIONS	230,070	225,463	-	(225,463)
91335 HRLY-SUBSTITUTES	25,093	10,939	-	(10,939)
91415 HRLY NON-MANAGEMENT	760,230	623,418	632,585	9,167
TOTAL ACADEMIC SALARIES	\$ 11,558,313	\$ 11,932,097	\$ 11,298,058	(634,039)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,593,780	\$ 2,992,429	\$ 3,294,251	\$ 301,822
92115 CONFIDENTIAL	57,252	59,520	59,520	-
92120 MANAGEMENT-CLASS	278,943	292,481	294,161	1,680
92150 O/T-CLASSIFIED	45,489	19,289	-	(19,289)
92210 INSTR AIDES	103,822	117,693	118,215	522
92310 HOURLY	1,304,100	1,112,238	679,231	(433,007)
92330 PERM PART-TIME	46,570	41,910	265,599	223,689
92410 HRLY-INSTR AIDES/OTHER	122,030	147,670	70,928	(76,742)
92430 PERM P/T INSTR AIDES/OTHER	-	2,686	-	(2,686)
TOTAL CLASSIFIED SALARIES	\$ 4,551,986	\$ 4,785,916	\$ 4,781,905	(4,011)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 525,927	\$ 643,277	\$ 732,296	\$ 89,019
93130 STRS NON-INSTR	270,848	298,837	176,971	(121,866)
93210 PERS-INSTRUCTIONAL	-	3,789	16,240	12,451
93230 PERS NON-INSTR	-	106,056	358,043	251,987
93310 OASDI-INSTRUCTIONAL	100,169	104,733	124,363	19,630
93330 OASDI NON-INSTR	284,374	326,711	314,146	(12,565)

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
93410 H&W-INSTRUCTIONAL	700,072	763,700	875,509	111,809
93430 H&W NON-INSTR	839,747	960,658	940,914	(19,744)
93510 SUI-INSTRUCTIONAL	10,463	9,793	10,959	1,166
93530 SUI NON-INSTR	9,171	9,119	7,742	(1,377)
93610 WORK COMP-INSTRUCTIONAL	105,908	111,359	129,623	18,264
93630 WORK COMP NON-INSTR	104,456	113,087	90,355	(22,732)
93710 PARS-INSTRUCTIONAL	18,057	15,682	4,182	(11,500)
93730 PARS NON-INSTR	13,298	10,797	19,832	9,035
93910 OTHER EMP BEN-INSTR	70,000	-	7,000	7,000
TOTAL EMPLOYEE BENEFITS	\$ 3,052,490	\$ 3,477,598	\$ 3,808,175	\$ 330,577
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	20,449	12,477	12,968	491
94290 OTHER BOOKS	790	16,301	250	(16,051)
94310 INSTR SUPPLIES	363,464	359,665	315,384	(44,281)
94315 SOFTWARE-INSTRUCTIONAL	67,940	77,402	2,461	(74,941)
94320 MATERIAL FEES SUPPLIES	8,837	10,000	-	(10,000)
94410 OFFICE SUPPLIES	155,006	127,188	81,889	(45,299)
94415 SOFTWARE NON-INSTR	12,334	5,550	9,639	4,089
94420 CUSTODIAL SUPPLIES	54,642	48,000	30,250	(17,750)
94425 GROUNDS/BLDG SUPPLIES	6,573	25,000	2,000	(23,000)
94435 VEHICLE SUPPLIES	618	750	1,000	250
94490 OTHER SUPPLIES	65,944	77,221	66,004	(11,217)
94510 NEWSPAPERS	33,320	1,400	562	(838)
94515 FILM/VIDEO RENTALS	3,518	2,527	-	(2,527)
94520 MICROFILM	7,092	-	2,000	2,000
94525 RECORDS/TAPES/CD'S	1,417	3,925	-	(3,925)
94530 PUBLICATIONS/CATALOGS	14,540	7,807	3,240	(4,567)
94640 KITCHEN UTENSILS	3,716	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 820,200	\$ 775,213	\$ 527,647	(247,566)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	67,325	45,928	37,407	(8,521)
95115 WATER,SEWER & WASTE	10,895	12,711	6,875	(5,836)

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./(DEC.) FY04 VS. FY 03</u>
95120 FUEL OIL	7,717	10,204	2,000	(8,204)
95125 TELE/PAGER/CELL SERVICE	73,452	109,652	115,682	6,030
95190 OTHER UTILITY SERVICES	-	37	2,195	2,158
95210 EQUIPMENT RENTAL	35,201	46,000	21,540	(24,460)
95215 BLDG/ROOM RENTAL	18,866	24,340	16,420	(7,920)
95220 VEHICLE REPR & MAINT	5,881	6,076	3,500	(2,576)
95225 EQUIP REPR & MAINT	141,101	136,163	212,314	76,151
95230 ALARM SYSTEM	2,310	3,597	4,403	806
95235 COMPUTER HW/SW MAINT/LIC	39,134	13,255	55,138	41,883
95310 CONFERENCE	311,711	253,430	200,306	(53,124)
95315 MILEAGE	26,550	18,563	17,227	(1,336)
95325 FIELD TRIPS	13,410	13,449	7,073	(6,376)
95410 DUES/MEMBERSHIPS	13,858	24,033	17,825	(6,208)
95520 CONSULTANT SERVICES	137,934	31,762	23,550	(8,212)
95525 MEDICAL SERVICES	45	100	69	(31)
95530 CONTRACT LABOR/SERVICES	330,284	293,904	269,532	(24,372)
95535 ARMORED CAR SERVICES	3,742	4,000	4,000	-
95540 COURIER SERVICES	10,600	14,133	12,500	(1,633)
95550 TESTING SERVICES	763	-	-	-
95620 LIAB & PROP INS	568	1,568	440	(1,128)
95640 STUDENT INS	17,322	20,357	11,890	(8,467)
95710 ADVERTISING	18,402	20,436	29,435	8,999
95715 PROMOTIONS	52,743	44,498	37,100	(7,398)
95720 PRINTING/BINDING/DUPLICATING	86,711	77,204	44,095	(33,109)
95725 POSTAGE/SHIPPING	91,720	97,687	6,375	(91,312)
95915 CASH (OVER)/SHORT	638	-	-	-
95920 ADMIN OVERHEAD COSTS	38,623	25,007	44,613	19,606
95935 BAD DEBT EXPENSE	2,205	3,000	-	(3,000)
95945 F/A REIMB INSTITUTIONAL EXP	22,274	-	25,000	25,000
95946 F/A NON-REIMB INSTITUTION EXP	-	25,000	-	(25,000)
95990 MISCELLANEOUS	30,330	18,286	38,609	20,323
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,612,315	\$ 1,394,380	\$ 1,267,113	(127,267)
TOTAL FOR OBJECTS 91000-95999	\$ 21,595,304	\$ 22,365,204	\$ 21,682,898	(682,306)

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) <u>FY04 VS. FY 03</u>
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	\$ 189,117	\$ 8,000	\$ -	(8,000)
96220 ARCHITECT SERVICES	6,073	-	-	-
96225 ENGINEERING SERVICES	-	3,800	-	(3,800)
96230 LEGAL SERV INCL ADV	648	-	-	-
96240 INSPECTION SERVICES	2,765	-	-	-
96310 CONSTRUCTION	13,383	-	-	-
96340 INSPECTION SERVICES	1,418	-	-	-
96410 CONSTRUCTION	160,615	145,906	-	(145,906)
96420 ARCHITECT SERVICES	6,265	1,500	-	(1,500)
96430 LEGAL SERV INCL ADV	664	-	-	-
96440 INSPECTION SERVICES	2,900	2,000	-	(2,000)
96510 NEW-INSTR EQUIP	737,944	476,954	233,706	(243,248)
96515 NEW NON-INSTR EQUIP	230,263	102,879	26,286	(76,593)
96520 NEW-VEHICLES	23,984	367	-	(367)
96615 REPL NON-INSTR EQUIP	20,163	8,000	2,310	(5,690)
96810 LIBRARY BOOKS	50,606	117,587	16,525	(101,062)
TOTAL CAPITAL OUTLAY	\$ 1,446,808	\$ 866,993	\$ 278,827	(588,166)
97000-THER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 81,000	\$ 81,000	\$ 50,000	(31,000)
97310 INTERFUND TRANSFERS-OUT	195,000	-	-	-
97510 CURR YEAR PAYMENTS	11,796	5,252	-	(5,252)
97610 PAYMENTS TO STUDENTS	131,663	110,654	42,485	(68,169)
TOTAL OTHER OUTGO	\$ 419,459	\$ 196,906	\$ 92,485	(104,421)
TOTAL FOR OBJECTS 96000-97999	\$ 1,866,267	\$ 1,063,899	\$ 371,312	(692,587)
TOTAL REEDLEY COLLEGE	\$ 23,461,571	\$ 23,429,103	\$ 22,054,210	(1,374,893)

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 5,792,967	\$ 6,146,500	\$ 6,163,383	\$ 16,883
91125 REG SABBATICAL	43,937	33,453	-	(33,453)
91130 TEMP, GRADED CLASSES	29,311	-	-	-
91210 REG-MANAGEMENT	962,722	940,629	911,585	(29,044)
91215 REG-COUNSELORS	431,477	505,000	444,910	(60,090)
91220 REG NON-MANAGEMENT	744,504	775,500	788,992	13,492
91310 HOURLY, GRADED CLASSES	1,341,367	1,304,894	1,400,508	95,614
91320 OVERLOAD, GRADED CLASSES	346,475	361,209	-	(361,209)
91330 HRLY-SUMMER SESSIONS	223,262	213,913	-	(213,913)
91335 HRLY-SUBSTITUTES	25,093	10,939	-	(10,939)
91415 HRLY NON-MANAGEMENT	381,072	292,090	323,079	30,989
TOTAL ACADEMIC SALARIES	\$ 10,322,187	\$ 10,584,127	\$ 10,032,457	(551,670)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,097,032	\$ 2,455,532	\$ 2,750,304	\$ 294,772
92115 CONFIDENTIAL	57,252	59,520	59,520	-
92120 MANAGEMENT-CLASS	278,943	292,481	294,161	1,680
92150 O/T-CLASSIFIED	41,523	19,289	-	(19,289)
92210 INSTR AIDES	103,822	117,693	118,215	522
92310 HOURLY	531,824	405,000	53,303	(351,697)
92330 PERM PART-TIME	29,340	24,309	247,687	223,378
92410 HRLY-INSTR AIDES/OTHER	90,332	117,189	50,928	(66,261)
92430 PERM P/T INSTR AIDES/OTHER	-	2,686	-	(2,686)
TOTAL CLASSIFIED SALARIES	\$ 3,230,068	\$ 3,493,699	\$ 3,574,118	\$ 80,419
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 523,125	\$ 640,332	\$ 653,976	\$ 13,644
93130 STRS NON-INSTR	182,861	199,137	169,193	(29,944)
93210 PERS-INSTRUCTIONAL	-	3,789	7,480	3,691
93230 PERS NON-INSTR	-	85,787	305,922	220,135
93310 OASDI-INSTRUCTIONAL	99,288	104,188	105,798	1,610
93330 OASDI NON-INSTR	227,035	256,213	270,909	14,696
93410 H&W-INSTRUCTIONAL	700,072	763,700	772,871	9,171

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u> <u>ACTUAL</u>	<u>2002-03</u> <u>PROJECTED</u>	<u>2003-04</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY04 VS. FY 03</u>
93430 H&W NON-INSTR	658,791	756,313	834,885	78,572
93510 SUI-INSTRUCTIONAL	10,377	9,748	9,674	(74)
93530 SUI NON-INSTR	6,760	6,693	6,614	(79)
93610 WORK COMP-INSTRUCTIONAL	104,635	110,458	115,288	4,830
93630 WORK COMP NON-INSTR	77,073	82,172	78,840	(3,332)
93710 PARS-INSTRUCTIONAL	17,804	15,655	1,819	(13,836)
93730 PARS NON-INSTR	7,365	6,686	7,967	1,281
93910 OTHER EMP BEN-INSTR	70,000	-	7,000	7,000
TOTAL EMPLOYEE BENEFITS	\$ 2,685,186	\$ 3,040,871	\$ 3,348,236	\$ 307,365
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	9,075	7,500	5,043	(2,457)
94290 OTHER BOOKS	72	1,500	250	(1,250)
94310 INSTR SUPPLIES	230,926	225,000	153,345	(71,655)
94315 SOFTWARE-INSTRUCTIONAL	23,996	32,127	150	(31,977)
94320 MATERIAL FEES SUPPLIES	8,837	10,000	-	(10,000)
94410 OFFICE SUPPLIES	100,892	90,000	45,146	(44,854)
94415 SOFTWARE NON-INSTR	7,088	3,500	5,479	1,979
94420 CUSTODIAL SUPPLIES	54,642	48,000	30,250	(17,750)
94425 GROUNDS/BLDG SUPPLIES	6,573	25,000	2,000	(23,000)
94435 VEHICLE SUPPLIES	618	750	1,000	250
94490 OTHER SUPPLIES	27,892	37,500	24,834	(12,666)
94510 NEWSPAPERS	17,038	1,400	562	(838)
94520 MICROFILM	7,092	-	-	-
94525 RECORDS/TAPES/CD'S	993	1,000	-	(1,000)
94530 PUBLICATIONS/CATALOGS	11,134	5,085	3,240	(1,845)
94640 KITCHEN UTENSILS	3,716	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 510,584	\$ 488,362	\$ 271,299	(217,063)
95000-OTHER OPER. EXP & SERVICES				
95110 ELECTRICITY & GAS	67,325	45,928	37,407	(8,521)
95115 WATER,SEWER & WASTE	10,895	12,711	6,875	(5,836)
95120 FUEL OIL	7,717	10,204	2,000	(8,204)
95125 TELE/PAGER/CELL SERVICE	69,189	92,237	115,432	23,195

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
95190 OTHER UTILITY SERVICES	-	37	2,195	2,158
95210 EQUIPMENT RENTAL	34,636	45,000	21,540	(23,460)
95215 BLDG/ROOM RENTAL	17,426	20,500	8,500	(12,000)
95220 VEHICLE REPR & MAINT	5,276	5,500	3,500	(2,000)
95225 EQUIP REPR & MAINT	115,701	102,000	186,743	84,743
95230 ALARM SYSTEM	2,220	3,507	4,403	896
95235 COMPUTER HW/SW MAINT/LIC	2,320	5,000	55,138	50,138
95310 CONFERENCE	60,499	60,000	61,581	1,581
95315 MILEAGE	14,951	14,000	13,645	(355)
95325 FIELD TRIPS	6,619	4,500	3,641	(859)
95410 DUES/MEMBERSHIPS	13,053	20,000	13,034	(6,966)
95520 CONSULTANT SERVICES	81,319	2,000	2,800	800
95525 MEDICAL SERVICES	45	100	69	(31)
95530 CONTRACT LABOR/SERVICES	81,001	60,000	58,332	(1,668)
95535 ARMORED CAR SERVICES	3,742	4,000	4,000	-
95540 COURIER SERVICES	10,600	14,133	12,500	(1,633)
95550 TESTING SERVICES	165	-	-	-
95620 LIAB & PROP INS	568	1,211	440	(771)
95640 STUDENT INS	17,322	20,357	11,890	(8,467)
95710 ADVERTISING	15,327	10,000	23,700	13,700
95715 PROMOTIONS	368	100	-	(100)
95720 PRINTING/BINDING/DUPLICATING	65,739	55,000	30,704	(24,296)
95725 POSTAGE/SHIPPING	91,507	97,500	6,125	(91,375)
95915 CASH (OVER)/SHORT	638	-	-	-
95935 BAD DEBT EXPENSE	2,205	3,000	-	(3,000)
95945 F/A REIMB INSTITUTIONAL EXP	22,274	-	25,000	25,000
95946 F/A NON-REIMB INSTITUTION EXP	0	25,000	-	(25,000)
95990 MISCELLANEOUS	11,185	10,993	24,382	13,389
TOTAL OTHER OPER. EXP. & SERVICES	\$ 831,832	\$ 744,518	\$ 735,576	\$ (8,942)
TOTAL FOR OBJECTS 91000-95999	\$ 17,579,857	\$ 18,351,577	\$ 17,961,686	\$ (389,891)
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	\$ 179,567	\$ 8,000	\$ -	\$ (8,000)

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
96220 ARCHITECT SERVICES	6,073	-	-	-
96225 ENGINEERING SERVICES	0	3,800	-	(3,800)
96230 LEGAL SERV INCL ADV	648	-	-	-
96240 INSPECTION SERVICES	2,765	-	-	-
96310 CONSTRUCTION	13,383	-	-	-
96340 INSPECTION SERVICES	1,418	-	-	-
96410 CONSTRUCTION	159,348	140,000	-	(140,000)
96420 ARCHITECT SERVICES	6,265	1,500	-	(1,500)
96430 LEGAL SERV INCL ADV	664	-	-	-
96440 INSPECTION SERVICES	2,900	2,000	-	(2,000)
96510 NEW-INSTR EQUIP	209,175	225,000	-	(225,000)
96515 NEW NON-INSTR EQUIP	152,541	55,000	12,600	(42,400)
96520 NEW-VEHICLES	-	367	-	(367)
96615 REPL NON-INSTR EQUIP	20,163	8,000	-	(8,000)
96810 LIBRARY BOOKS	17,976	60,000	16,525	(43,475)
TOTAL CAPITAL OUTLAY	\$ 772,886	\$ 503,667	\$ 29,125	(474,542)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 81,000	\$ 81,000	\$ 50,000	(31,000)
97310 INTERFUND TRANSFERS-OUT	25,000	-	-	-
TOTAL OTHER OUTGO	\$ 106,000	\$ 81,000	\$ 50,000	(31,000)
TOTAL FOR OBJECTS 96000-97999	\$ 878,886	\$ 584,667	\$ 79,125	(505,542)
TOTAL REEDLEY COLLEGE	\$ 18,458,743	\$ 18,936,244	\$ 18,040,811	(895,433)

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
91000-ACADEMIC SALARIES				
91210 REG-MANAGEMENT	\$ 131,147	\$ 201,175	\$ 186,812	(14,363)
91215 REG-COUNSELORS	512,944	597,273	587,119	(10,154)
91220 REG NON-MANAGEMENT	72,900	85,250	82,212	(3,038)
91240 TEMP NON-MANAGEMENT	71,964	97,440	79,252	(18,188)
91310 HOURLY, GRADED CLASSES	61,205	23,954	20,700	(3,254)
91330 HRLY-SUMMER SESSIONS	6,808	11,550	-	(11,550)
91415 HRLY NON-MANAGEMENT	379,158	331,328	309,506	(21,822)
TOTAL ACADEMIC SALARIES	\$ 1,236,126	\$ 1,347,970	\$ 1,265,601	\$(82,369)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 496,748	\$ 536,897	\$ 543,947	7,050
92150 O/T-CLASSIFIED	3,966	-	-	-
92310 HOURLY	772,276	707,238	625,928	(81,310)
92330 PERM PART-TIME	17,230	17,601	17,912	311
92410 HRLY-INSTR AIDES/OTHER	31,698	30,481	20,000	(10,481)
TOTAL CLASSIFIED SALARIES	\$ 1,321,918	\$ 1,292,217	\$ 1,207,787	\$(84,430)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,802	\$ 2,945	\$ 78,320	75,375
93130 STRS NON-INSTR	87,987	99,700	7,778	(91,922)
93210 PERS-INSTRUCTIONAL	-	-	8,760	8,760
93230 PERS NON-INSTR	-	20,269	52,121	31,852
93310 OASDI-INSTRUCTIONAL	881	545	18,565	18,020
93330 OASDI NON-INSTR	57,339	70,498	43,237	(27,261)
93410 H&W-INSTRUCTIONAL	-	-	102,638	102,638
93430 H&W NON-INSTR	180,956	204,345	106,029	(98,316)
93510 SUI-INSTRUCTIONAL	86	45	1,285	1,240
93530 SUI NON-INSTR	2,411	2,426	1,128	(1,298)
93610 WORK COMP-INSTRUCTIONAL	1,273	901	14,335	13,434
93630 WORK COMP NON-INSTR	27,383	30,915	11,515	(19,400)
93710 PARS-INSTRUCTIONAL	253	27	2,363	2,336
93730 PARS NON-INSTR	5,933	4,111	11,865	7,754
TOTAL EMPLOYEE BENEFITS	\$ 367,304	\$ 436,727	\$ 459,939	\$ 23,212

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./ (DEC.) <u>FY04 VS. FY 03</u>
<u>SUMMARY BY LOCATION</u>				
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 11,374	\$ 4,977	\$ 7,925	2,948
94290 OTHER BOOKS	718	14,801	-	(14,801)
94310 INSTR SUPPLIES	132,538	134,665	162,039	27,374
94315 SOFTWARE-INSTRUCTIONAL	43,944	45,275	2,311	(42,964)
94410 OFFICE SUPPLIES	54,114	37,188	36,743	(445)
94415 SOFTWARE NON-INSTR	5,246	2,050	4,160	2,110
94490 OTHER SUPPLIES	38,052	39,721	41,170	1,449
94510 NEWSPAPERS	16,282	-	-	-
94515 FILM/VIDEO RENTALS	3,518	2,527	-	(2,527)
94520 MICROFILM	-	-	2,000	2,000
94525 RECORDS/TAPES/CD'S	424	2,925	-	(2,925)
94530 PUBLICATIONS/CATALOGS	3,406	2,722	-	(2,722)
TOTAL SUPPLIES & MATERIALS	\$ 309,616	\$ 286,851	\$ 256,348	(30,503)
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 4,263	\$ 17,415	\$ 250	(17,165)
95210 EQUIPMENT RENTAL	565	1,000	-	(1,000)
95215 BLDG/ROOM RENTAL	1,440	3,840	7,920	4,080
95220 VEHICLE REPR & MAINT	605	576	-	(576)
95225 EQUIP REPR & MAINT	25,400	34,163	25,571	(8,592)
95230 ALARM SYSTEM	90	90	-	(90)
95235 COMPUTER HW/SW MAINT/LIC	36,814	8,255	-	(8,255)
95310 CONFERENCE	251,212	193,430	138,725	(54,705)
95315 MILEAGE	11,599	4,563	3,582	(981)
95325 FIELD TRIPS	6,791	8,949	3,432	(5,517)
95410 DUES/MEMBERSHIPS	805	4,033	4,791	758
95520 CONSULTANT SERVICES	56,615	29,762	20,750	(9,012)
95530 CONTRACT LABOR/SERVICES	249,283	233,904	211,200	(22,704)
95550 TESTING SERVICES	598	-	-	-
95620 LIAB & PROP INS	-	357	-	(357)
95710 ADVERTISING	3,075	10,436	5,735	(4,701)
95715 PROMOTIONS	52,375	44,398	37,100	(7,298)

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u> <u>ACTUAL</u>	<u>2002-03</u> <u>PROJECTED</u>	<u>2003-04</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY04 VS. FY 03</u>
95720 PRINTING/BINDING/DUPLICATING	20,972	22,204	13,391	(8,813)
95725 POSTAGE/SHIPPING	213	187	250	63
95920 ADMIN OVERHEAD COSTS	38,623	25,007	44,613	19,606
95990 MISCELLANEOUS	19,145	7,293	14,227	6,934
TOTAL OTHER OPER. EXP. & SERVICES	\$ 780,483	\$ 649,862	\$ 531,537	(118,325)
TOTAL FOR OBJECTS 91000-95999	\$ 4,015,447	\$ 4,013,627	\$ 3,721,212	(292,415)
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	9,550	-	-	-
96410 CONSTRUCTION	1,267	5,906	-	(5,906)
96510 NEW-INSTR EQUIP	528,769	251,954	233,706	(18,248)
96515 NEW NON-INSTR EQUIP	77,722	47,879	13,686	(34,193)
96520 NEW-VEHICLES	23,984	-	-	-
96615 REPL NON-INSTR EQUIP	-	-	2,310	2,310
96810 LIBRARY BOOKS	32,630	57,587	-	(57,587)
TOTAL CAPITAL OUTLAY	\$ 673,922	\$ 363,326	\$ 249,702	(113,624)
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	170,000	-	-	-
97510 CURR YEAR PAYMENTS	11,796	5,252	-	(5,252)
97610 PAYMENTS TO STUDENTS	131,663	110,654	42,485	(68,169)
TOTAL OTHER OUTGO	\$ 313,459	\$ 115,906	\$ 42,485	(73,421)
TOTAL FOR OBJECTS 96000-97999	\$ 987,381	\$ 479,232	\$ 292,187	(187,045)
TOTAL REEDLEY COLLEGE	\$ 5,002,828	\$ 4,492,859	\$ 4,013,399	(479,460)

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 18 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 originally consisted of 22 relocatable classrooms and a permanent student services building. In 1997-98, two additional relocatable classrooms were added to house new occupational programs. A relocatable classroom was also added to house childcare-related programs.

The Madera Center serves approximately 2,300 students, generating a full-time equivalency of approximately 1,187 students. The 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 of 12 Associate Degrees, 6 Certificates of Achievement, and 25 Certificates of Completion.

In addition to the relocatable buildings and a 7,200-square-foot student services building, a permanent 26,000-square-foot educational building and a utility/maintenance facility were completed for the 2000-01 school year. The 2001-02 State Budget Act included funding for the construction of Madera Phase 1B. Phase 1B includes the addition of approximately 50,000 square feet of classroom, laboratory, and office space. The major academic components of the addition will include laboratory space for biology, physical science, chemistry, computer studies, business, art, and a Licensed Vocational Nursing program. The project also provides for retrofitting existing space for library and media spaces to support the instructional programs. The entire construction project, which is scheduled for completion by December, 2004, has been funded at a level of \$17.3 million.

It is 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.

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. The Center serves approximately 4,100 students and generates a full-time equivalency of approximately 2,128 students. The Center is located in two permanent buildings with more than 42,000 square feet and is the home base for programs linked to Reedley College.

During the summer of 2002, the District relocated the State Center Consortium and The Training Institute programs from the current Clovis Center. The Clovis Center single-story building was subsequently converted into additional classrooms, laboratories, and office space to meet the increasing student enrollment demands of the Center.

Five relocatables have been added to the Clovis Center, including two in the 2001-02 academic year, to accommodate the Center's continued growth. 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 75,000 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% annually 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, as a result of the study, the Board identified a preferred site, which would allow for a permanent State-recognized and California Postsecondary Education Commission-authorized Center.

In February, the Board of Trustees adopted the Final Environmental Impact Report and approved proceeding with the acquisition of approximately 110 acres for a permanent site located at Willow/-International Avenues. This Center will serve the northeast Fresno/greater Clovis area and is projected

to open an initial phase in 2007. The various parcels composing the site have been purchased, the California Postsecondary Education Commission (CPEC) has approved Center status, and the Board of Governors has approved the project for \$33.6 million in construction funding for Phase I, pending passage of a statewide Bond in 2004.

Oakhurst Center

The Oakhurst Center, serving over 485 students and generating a full-time equivalency of approximately 272 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 2003-04 program will operate in nine relocatable classrooms, including a science lab and a computer lab, arranged into a small campus setting. One of the classrooms is part of a collaborative project serving both Madera Center classes and Madera County governmental events, and was funded through a San Joaquin Valley Unified Air Pollution Control District grant to Madera County.

Included within the Center are two Distance Learning classrooms, 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. Additionally, as of Fall 1997, the Center provides upper-level courses through California State University-Fresno in its Distance Learning Center. In April 1999, the District acquired the 2.731 acres housing the Oakhurst Center campus. Acquisition of this property indicates a further commitment by the District to 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.

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

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

Following are budget summaries by object for the 2003-04 fiscal year for the North Centers (Madera, Clovis, and Oakhurst):

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) FY04 VS. FY 03
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 1,295,164	\$ 1,378,330	\$ 1,432,655	\$ 54,325
91130 TEMP, GRADED CLASSES	47,189	25,746	51,492	25,746
91210 REG-MANAGEMENT	285,161	372,969	327,989	(44,980)
91215 REG-COUNSELORS	140,306	143,259	155,448	12,189
91220 REG NON-MANAGEMENT	604	648	670	22
91310 HOURLY, GRADED CLASSES	314,802	387,337	221,471	(165,866)
91320 OVERLOAD, GRADED CLASSES	91,276	79,253	70,902	(8,351)
91330 HRLY-SUMMER SESSIONS	52,851	39,609	33,684	(5,925)
91335 HRLY-SUBSTITUTES	5,611	2,088	-	(2,088)
91410 HRLY-MANAGEMENT	21,856	19,880	-	(19,880)
91415 HRLY NON-MANAGEMENT	49,181	58,554	47,700	(10,854)
TOTAL ACADEMIC SALARIES	\$ 2,304,001	\$ 2,507,673	\$ 2,342,011	(165,662)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 402,763	\$ 494,568	\$ 533,735	\$ 39,167
92115 CONFIDENTIAL	56,052	58,320	58,320	-
92120 MANAGEMENT-CLASS	5,844	6,083	6,084	1
92150 O/T-CLASSIFIED	688	3,184	-	(3,184)
92310 HOURLY	22,542	25,961	-	(25,961)
92410 HRLY-INSTR AIDES/OTHER	20,771	15,110	25,300	10,190
92430 PERM P/T INSTR AIDES/OTHER	-	5,972	17,092	11,120
TOTAL CLASSIFIED SALARIES	\$ 508,660	\$ 609,198	\$ 640,531	\$ 31,333
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 113,790	\$ 138,468	\$ 146,577	\$ 8,109
93130 STRS NON-INSTR	38,091	47,196	41,837	(5,359)
93210 PERS-INSTRUCTIONAL	-	1,353	5,183	3,830
93230 PERS NON-INSTR	-	16,175	62,345	46,170
93310 OASDI-INSTRUCTIONAL	27,056	25,685	26,829	1,144
93330 OASDI NON-INSTR	43,910	52,247	53,097	850
93410 H&W-INSTRUCTIONAL	174,458	184,590	199,576	14,986
93430 H&W NON-INSTR	129,720	160,727	160,357	(370)
93510 SUI-INSTRUCTIONAL	2,335	2,133	5,590	3,457

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./(DEC.) FY04 VS. FY 03</u>
93530 SUI NON-INSTR	1,261	1,396	3,335	1,939
93610 WORK COMP-INSTRUCTIONAL	23,586	24,369	26,416	2,047
93630 WORK COMP NON-INSTR	12,852	15,993	15,694	(299)
93710 PARS-INSTRUCTIONAL	4,977	4,277	923	(3,354)
93730 PARS NON-INSTR	245	508	-	(508)
TOTAL EMPLOYEE BENEFITS	\$ 572,281	\$ 675,117	\$ 747,759	\$ 72,642
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	1,320	-	1,600	1,600
94290 OTHER BOOKS	44	2,664	350	(2,314)
94310 INSTR SUPPLIES	44,187	82,795	69,748	(13,047)
94315 SOFTWARE-INSTRUCTIONAL	11,878	16,916	1,400	(15,516)
94410 OFFICE SUPPLIES	10,226	35,146	11,500	(23,646)
94415 SOFTWARE NON-INSTR	-	-	2,100	2,100
94420 CUSTODIAL SUPPLIES	11,744	12,890	17,000	4,110
94425 GROUNDS/BLDG SUPPLIES	98	1,780	2,100	320
94490 OTHER SUPPLIES	4,550	2,592	6,900	4,308
94510 NEWSPAPERS	80	115	150	35
94525 RECORDS/TAPES/CD'S	6,291	11,138	-	(11,138)
94530 PUBLICATIONS/CATALOGS	1,330	291	300	9
TOTAL SUPPLIES & MATERIALS	\$ 91,748	\$ 166,327	\$ 113,148	\$ (53,179)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	5,211	3,862	4,000	138
95125 TELE/PAGER/CELL SERVICE	43,694	17,944	9,205	(8,739)
95210 EQUIPMENT RENTAL	3,421	2,868	5,000	2,132
95215 BLDG/ROOM RENTAL	7,844	3,936	2,000	(1,936)
95225 EQUIP REPR & MAINT	21,807	51,903	55,416	3,513
95235 COMPUTER HW/SW MAINT/LIC	12,635	5,337	8,745	3,408
95310 CONFERENCE	26,638	13,547	32,009	18,462
95315 MILEAGE	20,293	15,791	21,000	5,209
95410 DUES/MEMBERSHIPS	1,320	1,133	1,300	167
95520 CONSULTANT SERVICES	8,023	-	-	-
95530 CONTRACT LABOR/SERVICES	18,773	16,877	8,500	(8,377)

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./ (DEC.) FY04 VS. FY 03</u>
95540 COURIER SERVICES	6,040	6,039	6,750	711
95710 ADVERTISING	8,713	6,011	2,500	(3,511)
95715 PROMOTIONS	1,937	3,338	1,500	(1,838)
95720 PRINTING/BINDING/DUPLICATING	11,176	5,192	7,000	1,808
95725 POSTAGE/SHIPPING	3,096	7,123	7,300	177
95915 CASH (OVER)/SHORT	-	11	-	(11)
95920 ADMIN OVERHEAD COSTS	3,837	9,078	-	(9,078)
95990 MISCELLANEOUS	2,772	2,120	4,000	1,880
TOTAL OTHER OPER. EXP. & SERVICES	\$ 207,230	\$ 172,110	\$ 176,225	\$ 4,115
TOTAL FOR OBJECTS 91000-95999	\$ 3,683,920	\$ 4,130,425	\$ 4,019,674	(110,751)
96000-CAPITAL OUTLAY				
96410 CONSTRUCTION	-	20,715	-	(20,715)
96420 ARCHITECT SERVICES	2,321	1,251	-	(1,251)
96430 LEGAL SERV INCL ADV	336	-	-	-
96440 INSPECTION SERVICES	35	1,750	-	(1,750)
96510 NEW-INSTR EQUIP	57,581	40,475	110,693	70,218
96515 NEW NON-INSTR EQUIP	10,289	1,990	1,000	(990)
96520 NEW-VEHICLES	4,193	-	-	-
96810 LIBRARY BOOKS	17,519	16,770	22,285	5,515
TOTAL CAPITAL OUTLAY	\$ 92,274	\$ 82,951	\$ 133,978	\$ 51,027
97000-THER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 92,274	\$ 82,951	\$ 133,978	\$ 51,027
TOTAL MADERA CENTER	\$ 3,776,194	\$ 4,213,376	\$ 4,153,652	(59,724)

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) <u>FY04 VS. FY 03</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 1,274,375	\$ 1,348,973	\$ 1,405,924	\$ 56,951
91130 TEMP.GRADED CLASSES	47,189	-	-	-
91210 REG-MANAGEMENT	230,910	282,488	313,881	31,393
91215 REG-COUNSELORS	140,306	143,259	155,448	12,189
91220 REG NON-MANAGEMENT	604	648	670	22
91310 HOURLY, GRADED CLASSES	314,802	378,203	221,471	(156,732)
91320 OVERLOAD, GRADED CLASSES	91,276	79,253	70,902	(8,351)
91330 HRLY-SUMMER SESSIONS	52,851	39,609	33,684	(5,925)
91335 HRLY-SUBSTITUTES	5,611	2,088	-	(2,088)
91410 HRLY-MANAGEMENT	21,856.00	19,880	-	(19,880)
91415 HRLY NON-MANAGEMENT	46,345	53,109	40,500	(12,609)
TOTAL ACADEMIC SALARIES	\$ 2,226,125	\$ 2,347,510	\$ 2,242,480	(105,030)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 392,991	\$ 480,547	\$ 520,280	\$ 39,733
92115 CONFIDENTIAL	56,052	58,320	58,320	-
92120 MANAGEMENT-CLASS	5,844	6,083	6,084	1
92150 O/T-CLASSIFIED	688	3,184	-	(3,184)
92310 HOURLY	22,542	25,961	-	(25,961)
92330 PERM PART-TIME	-	-	-	-
92410 HRLY-INSTR AIDES/OTHER	20,771	13,358	18,500	5,142
92430 PERM P/T INSTR AIDES/OTHER	-	5,972	17,092	11,120
TOTAL CLASSIFIED SALARIES	\$ 498,888	\$ 593,425	\$ 620,276	26,851
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 112,073	\$ 132,937	\$ 140,124	\$ 7,187
93130 STRS NON-INSTR	33,605	39,282	40,673	1,391
93210 PERS-INSTRUCTIONAL	-	1,353	5,183	3,830
93230 PERS NON-INSTR	-	15,777	60,943	45,166
93310 OASDI-INSTRUCTIONAL	26,774	24,708	25,694	986
93330 OASDI NON-INSTR	42,332	49,788	51,863	2,075
93410 H&W-INSTRUCTIONAL	171,875	176,538	188,664	12,126
93430 H&W NON-INSTR	122,250	149,078	156,741	7,663

**MADERA
CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION**

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./(DEC.) FY04 VS. FY 03</u>
93510 SUI-INSTRUCTIONAL	2,310	2,053	5,356	3,303
93530 SUI NON-INSTR	1,174	1,262	3,253	1,991
93610 WORK COMP-INSTRUCTIONAL	23,333	23,421	25,298	1,877
93630 WORK COMP NON-INSTR	11,981	14,496	15,300	804
93710 PARS-INSTRUCTIONAL	4,977	4,173	923	(3,250)
93730 PARS NON-INSTR	239	508	-	(508)
TOTAL EMPLOYEE BENEFITS	\$ 552,923	\$ 635,374	\$ 720,015	\$ 84,641
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	471	-	1,600	1,600
94290 OTHER BOOKS	44	765	350	(415)
94310 INSTR SUPPLIES	10,886	15,090	3,000	(12,090)
94315 SOFTWARE-INSTRUCTIONAL	623	-	-	-
94410 OFFICE SUPPLIES	9,097	9,620	11,500	1,880
94415 SOFTWARE NON-INSTR	-	-	2,100	2,100
94420 CUSTODIAL SUPPLIES	11,744	12,890	17,000	4,110
94425 GROUNDS/BLDG SUPPLIES	98.00	1,780	2,100	320
94490 OTHER SUPPLIES	1,806	2,592	6,900	4,308
94510 NEWSPAPERS	80	115	150	35
94530 PUBLICATIONS/CATALOGS	1,179	276	300	24
TOTAL SUPPLIES & MATERIALS	\$ 36,028	\$ 43,128	\$ 45,000	\$ 1,872
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	5,211	3,862	4,000	138
95115 WATER,SEWER & WASTE	-	-	-	-
95125 TELE/PAGER/CELL SERVICE	16,674	16,944	9,205	(7,739)
95210 EQUIPMENT RENTAL	3,421	2,868	5,000	2,132
95215 BLDG/ROOM RENTAL	6,883	3,936	2,000	(1,936)
95225 EQUIP REPR & MAINT	21,807	51,903	55,416	3,513
95235 COMPUTER HW/SW MAINT/LIC	-	4,411	7,945	3,534
95310 CONFERENCE	5,015	10,070	20,500	10,430
95315 MILEAGE	19,735	15,346	21,000	5,654
95410 DUES/MEMBERSHIPS	1,320	1,133	1,300	167
95520 CONSULTANT SERVICES	5,300	-	-	-

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./(DEC.) FY04 VS. FY 03</u>
95530 CONTRACT LABOR/SERVICES	18,773	16,877	8,500	(8,377)
95540 COURIER SERVICES	6,040	6,039	6,750	711
95710 ADVERTISING	8,713	4,137	2,500	(1,637)
95715 PROMOTIONS	920	3,338	1,500	(1,838)
95720 PRINTING/BINDING/DUPLICATING	9,175	5,192	7,000	1,808
95725 POSTAGE/SHIPPING	3,096	6,123	7,300	1,177
95915 CASH (OVERY)/SHORT	-	11	-	(11)
95990 MISCELLANEOUS	2,772	2,120	4,000	1,880
TOTAL OTHER OPER. EXP. & SERVICES	\$ 134,855	\$ 154,310	\$ 163,916	\$ 9,606
TOTAL FOR OBJECTS 91000-95999	\$ 3,448,819	\$ 3,773,747	\$ 3,791,687	\$ 17,940
96000-CAPITAL OUTLAY				
96410 CONSTRUCTION	-	148	-	(148)
96420 ARCHITECT SERVICES	-	-	-	-
96510 NEW-INSTR EQUIP	1,665	145	-	(145)
96515 NEW NON-INSTR EQUIP	-	-	1,000	1,000
96520 NEW-VEHICLES	4,193	-	-	-
96810 LIBRARY BOOKS	1,330	-	-	-
TOTAL CAPITAL OUTLAY	\$ 7,188	\$ 293	\$ 1,000	\$ 707
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 7,188	\$ 293	\$ 1,000	\$ 707
TOTAL MADERA CENTER	\$ 3,456,007	\$ 3,774,040	\$ 3,792,687	\$ 18,647

MADERA STATE CENTER COMMUNITY COLLEGE DISTRICT
 CENTER 2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) FY04 VS. FY 03
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 20,789	\$ 29,357	\$ 26,731	(2,626)
91130 TEMP.GRADED CLASSES	-	25,746	51,492	25,746
91210 REG-MANAGEMENT	54,251	90,481	14,108	(76,373)
91310 HOURLY, GRADED CLASSES	-	9,134	-	(9,134)
91415 HRLY NON-MANAGEMENT	2,836	5,445	7,200	1,755
TOTAL ACADEMIC SALARIES	\$ 77,876	\$ 160,163	\$ 99,531	(60,632)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 9,772	\$ 14,021	\$ 13,455	(566)
92410 HRLY-INSTR AIDES/OTHER	-	1,752	6,800	5,048
TOTAL CLASSIFIED SALARIES	\$ 9,772	\$ 15,773	\$ 20,255	4,482
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,717	\$ 5,531	\$ 6,453	922
93130 STRS NON-INSTR	4,486	7,914	1,164	(6,750)
93230 PERS NON-INSTR	-	398	1,402	1,004
93310 OASDI-INSTRUCTIONAL	282	977	1,135	158
93330 OASDI NON-INSTR	1,578	2,459	1,234	(1,225)
93410 H&W-INSTRUCTIONAL	2,583	8,052	10,912	2,860
93430 H&W NON-INSTR	7,470	11,649	3,616	(8,033)
93510 SUI-INSTRUCTIONAL	25	80	234	154
93530 SUI NON-INSTR	87	134	82	(52)
93610 WORK COMP-INSTRUCTIONAL	253	948	1,118	170
93630 WORK COMP NON-INSTR	871	1,497	394	(1,103)
93710 PARS-INSTRUCTIONAL	-	104	-	(104)
93730 PARS NON-INSTR	6	-	-	-
TOTAL EMPLOYEE BENEFITS	\$ 19,358	\$ 39,743	\$ 27,744	(11,999)
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 849	\$ 1,899	\$ -	(1,899)
94290 OTHER BOOKS	-	67,705	66,748	(957)
94310 INSTR SUPPLIES	33,301	16,916	1,400	(15,516)
94315 SOFTWARE-INSTRUCTIONAL	11,255	-	-	-

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
94410 OFFICE SUPPLIES	1,129	25,526	-	(25,526)
94490 OTHER SUPPLIES	2,744	-	-	-
94525 RECORDS/TAPES/CD'S	6,291	11,138	-	(11,138)
94530 PUBLICATIONS/CATALOGS	151	15	-	(15)
TOTAL SUPPLIES & MATERIALS	\$ 55,720	\$ 123,199	\$ 68,148	\$ (55,051)
95000 OTHER OPER. EXP. & SERVICES	\$	\$	\$	(1,000)
95125 TELE/PAGER/CELL SERVICE	27,020	1,000	-	-
95215 BLDG/ROOM RENTAL	961	-	-	-
95235 COMPUTER HW/SW MAINT/LIC	12,635	926	800	(126)
95310 CONFERENCE	21,623	3,477	11,509	8,032
95315 MILEAGE	558	445	-	(445)
95520 CONSULTANT SERVICES	2,723	-	-	-
95710 ADVERTISING	-	1,874	-	(1,874)
95715 PROMOTIONS	1,017	-	-	-
95720 PRINTING/BINDING/DUPLICATING	2,001	-	-	-
95725 POSTAGE/SHIPPING	-	1,000	-	(1,000)
95920 ADMIN OVERHEAD COSTS	3,837	9,078	-	(9,078)
TOTAL OTHER OPER. EXP. & SERVICE	\$ 72,375	\$ 17,800	\$ 12,309	\$ (5,491)
TOTAL FOR OBJECTS 91000-95999	\$ 235,101	\$ 356,678	\$ 227,987	\$ (128,691)
96000-CAPITAL OUTLAY	\$	\$	\$	(20,567)
96410 CONSTRUCTION	-	20,567	-	(20,567)
96420 ARCHITECT SERVICES	2,321	1,251	-	(1,251)
96430 LEGAL SERV INCL ADV	336	-	-	-
96440 INSPECTION SERVICES	35	1,750	-	(1,750)
96510 NEW-INSTR EQUIP	55,916	40,330	110,693	70,363
96515 NEW NON-INSTR EQUIP	10,289	1,990	-	(1,990)
96810 LIBRARY BOOKS	16,189	16,770	22,285	5,515
TOTAL CAPITAL OUTLAY	\$ 85,086	\$ 82,658	\$ 132,978	\$ 50,320
97000-OTHER OUTGO	\$	\$	\$	-
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./ (DEC.) FY04 VS. FY 03
<u>SUMMARY BY LOCATION</u>				
TOTAL FOR OBJECTS 96000-97999	\$ 85,086 \$	82,658 \$	132,978 \$	50,320
TOTAL MADERA CENTER	<u>\$ 320,187 \$</u>	<u>439,336 \$</u>	<u>360,965 \$</u>	<u>(78,371)</u>

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) <u>FY04 VS. FY 03</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 1,560,538	\$ 1,639,985	\$ 1,703,515	\$ 63,530
91130 TEMP, GRADED CLASSES	2,303	-	-	-
91210 REG-MANAGEMENT	330,866	323,248	350,148	26,900
91215 REG-COUNSELORS	130,591	86,566	146,885	60,319
91220 REG NON-MANAGEMENT	1,755	2,387	1,914	(473)
91310 HOURLY, GRADED CLASSES	608,554	632,146	450,428	(181,718)
91320 OVERLOAD, GRADED CLASSES	53,832	77,011	74,960	(2,051)
91330 HRLY-SUMMER SESSIONS	91,778	85,585	52,984	(32,601)
91335 HRLY-SUBSTITUTES	5,195	1,398	-	(1,398)
91410 HRLY-MANAGEMENT	44,312	42,435	-	(42,435)
91415 HRLY NON-MANAGEMENT	74,261	75,618	55,113	(20,505)
TOTAL ACADEMIC SALARIES	\$ 2,903,985	\$ 2,966,379	\$ 2,835,947	(130,432)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 329,403	\$ 413,242	\$ 456,798	\$ 43,556
92120 MANAGEMENT-CLASS	56,508	60,756	60,756	-
92150 O/T-CLASSIFIED	5,009	-	-	-
92310 HOURLY	32,249	26,445	-	(26,445)
92330 PERM PART-TIME	1,145	9,094	20,321	11,227
92410 HRLY-INSTR AIDES/OTHER	19,645	19,118	18,500	(618)
92430 PERM P/T INSTR AIDES/OTHER	-	12,355	17,092	4,737
TOTAL CLASSIFIED SALARIES	\$ 443,959	\$ 541,010	\$ 573,467	\$ 32,457
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 145,044	\$ 178,050	\$ 186,601	\$ 8,551
93130 STRS NON-INSTR	32,526	30,816	36,820	6,004
93210 PERS-INSTRUCTIONAL	-	-	21	21
93230 PERS NON-INSTR	-	16,746	65,225	48,479
93310 OASDI-INSTRUCTIONAL	32,196	32,259	33,341	1,082
93330 OASDI NON-INSTR	42,619	49,376	47,971	(1,405)
93410 H&W-INSTRUCTIONAL	198,461	214,000	221,478	7,478
93430 H&W NON-INSTR	121,526	129,932	146,889	16,957
93510 SUI-INSTRUCTIONAL	2,973	2,770	7,094	4,324

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
93530 SUI NON-INSTR	1,304	1,218	3,261	2,043
93610 WORK COMP-INSTRUCTIONAL	29,932	31,679	32,248	569
93630 WORK COMP NON-INSTR	13,077	13,878	15,177	1,299
93710 PARS-INSTRUCTIONAL	11,400	8,008	1,777	(6,231)
93730 PARS NON-INSTR	1,329	665	779	114
TOTAL EMPLOYEE BENEFITS	\$ 632,387	\$ 709,397	\$ 798,682	\$ 89,285
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	612	92	1,200	1,108
94290 OTHER BOOKS	77	-	-	-
94310 INSTR SUPPLIES	49,005	43,581	-	(43,581)
94315 SOFTWARE-INSTRUCTIONAL	-	2,924	-	(2,924)
94410 OFFICE SUPPLIES	24,649	13,002	18,887	5,885
94415 SOFTWARE NON-INSTR	-	-	3,000	3,000
94420 CUSTODIAL SUPPLIES	8,682	14,963	17,000	2,037
94425 GROUNDS/BLDG SUPPLIES	-	1,785	2,000	215
94490 OTHER SUPPLIES	225	2,962	4,750	1,788
94510 NEWSPAPERS	24	24	50	26
94525 RECORDS/TAPES/CD'S	342	539	-	(539)
94530 PUBLICATIONS/CATALOGS	992	77	-	(77)
TOTAL SUPPLIES & MATERIALS	\$ 84,608	\$ 79,949	\$ 46,887	\$ (33,062)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	3,841	3,131	3,000	(131)
95125 TELE/PAGER/CELL SERVICE	5,284	11,938	5,600	(6,338)
95210 EQUIPMENT RENTAL	2,244	601	800	199
95215 BLDG/ROOM RENTAL	24,880	23,000	-	(23,000)
95225 EQUIP REPR & MAINT	21,750	36,609	47,724	11,115
95235 COMPUTER HW/SW MAINT/LIC	-	6,835	10,500	3,665
95310 CONFERENCE	1,328	668	-	(668)
95315 MILEAGE	8,206	7,912	10,200	2,288
95410 DUES/MEMBERSHIPS	-	300	300	-
95530 CONTRACT LABOR/SERVICES	1,717	1,133	2,500	1,367
95540 COURIER SERVICES	4,520	4,520	5,500	980

**CLOVIS
CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION**

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./(DEC.) FY04 VS. FY 03</u>
95710 ADVERTISING	2,359	4,996	3,000	(1,996)
95715 PROMOTIONS	3,334	1,970	-	(1,970)
95720 PRINTING/BINDING/DUPLICATING	803	-	2,500	2,500
95725 POSTAGE/SHIPPING	3,883	1,497	5,000	3,503
95915 CASH (OVER)/SHORT	-	6	-	(6)
95990 MISCELLANEOUS	-	-	4,000	4,000
TOTAL OTHER OPER. EXP. & SERVICES	\$ 84,149	\$ 105,116	\$ 100,624	(4,492)
TOTAL FOR OBJECTS 91000-95999	\$ 4,149,088	\$ 4,401,851	\$ 4,355,607	(46,244)
96000-CAPITAL OUTLAY				
96310 CONSTRUCTION	925	-	-	-
96410 CONSTRUCTION	-	4,339	-	(4,339)
96420 ARCHITECT SERVICES	-	-	1,000	1,000
96510 NEW-INSTR EQUIP	52,740	42,400	-	(42,400)
96515 NEW NON-INSTR EQUIP	39,337	3,035	1,000	(2,035)
96615 REPL NON-INSTR EQUIP	549	-	-	-
96810 LIBRARY BOOKS	23,072	16,683	18,000	1,317
TOTAL CAPITAL OUTLAY	\$ 116,623	\$ 66,457	\$ 20,000	(46,457)
97000-THER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ 116,623	\$ 66,457	\$ 20,000	(46,457)
TOTAL CLOVIS CENTER	\$ 4,265,711	\$ 4,468,308	\$ 4,375,607	(92,701)

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT

2003-04 TOTAL GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) <u>FY04 VS. FY 03</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 1,560,538	\$ 1,639,985	\$ 1,703,515	\$ 63,530
91130 TEMP, GRADED CLASSES	2,303	-	-	-
91210 REG-MANAGEMENT	330,866	323,248	350,148	26,900
91215 REG-COUNSELORS	130,591	86,566	146,885	60,319
91220 REG NON-MANAGEMENT	1,755	2,387	1,914	(473)
91310 HOURLY, GRADED CLASSES	608,554	632,146	450,428	(181,718)
91320 OVERLOAD, GRADED CLASSES	53,832	77,011	74,960	(2,051)
91330 HRLY-SUMMER SESSIONS	91,778	85,585	52,984	(32,601)
91335 HRLY-SUBSTITUTES	5,195	1,398	-	(1,398)
91410 HRLY-MANAGEMENT	44,312	42,435	-	(42,435)
91415 HRLY NON-MANAGEMENT	74,261	75,618	55,113	(20,505)
TOTAL ACADEMIC SALARIES	\$ 2,903,985	\$ 2,966,379	\$ 2,835,947	(130,432)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 329,403	\$ 413,242	\$ 456,798	\$ 43,556
92120 MANAGEMENT-CLASS	56,508	60,756	60,756	-
92150 O/T-CLASSIFIED	5,009	-	-	-
92310 HOURLY	32,249	26,445	-	(26,445)
92330 PERM PART-TIME	1,145	9,094	20,321	11,227
92410 HRLY-INSTR AIDES/OTHER	19,645	19,118	18,500	(618)
92430 PERM P/T INSTR AIDES/OTHER	-	12,355	17,092	4,737
TOTAL CLASSIFIED SALARIES	\$ 443,959	\$ 541,010	\$ 573,467	\$ 32,457
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 145,044	\$ 178,050	\$ 186,601	\$ 8,551
93130 STRS NON-INSTR	32,526	30,816	36,820	6,004
93210 PERS-INSTRUCTIONAL	-	-	21	21
93230 PERS NON-INSTR	-	16,746	65,225	48,479
93310 OASDI-INSTRUCTIONAL	32,196	32,259	33,341	1,082
93330 OASDI NON-INSTR	42,619	49,376	47,971	(1,405)
93410 H&W-INSTRUCTIONAL	198,461	214,000	221,478	7,478
93430 H&W NON-INSTR	121,526	129,932	146,889	16,957
93510 SUJ-INSTRUCTIONAL	2,973	2,770	7,094	4,324

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./ (DEC.) <u>FY04 VS. FY 03</u>
<u>SUMMARY BY LOCATION</u>				
93530 SUI NON-INSTR	1,304	1,218	3,261	2,043
93610 WORK COMP-INSTRUCTIONAL	29,932	31,679	32,248	569
93630 WORK COMP NON-INSTR	13,077	13,878	15,177	1,299
93710 PARS-INSTRUCTIONAL	11,400	8,008	1,777	(6,231)
93730 PARS NON-INSTR	1,329	665	779	114
TOTAL EMPLOYEE BENEFITS	\$ 632,387	\$ 709,397	\$ 798,682	\$ 89,285
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	612	92	1,200	1,108
94290 OTHER BOOKS	77	-	-	-
94310 INSTR SUPPLIES	29,393	9,438	-	(9,438)
94410 OFFICE SUPPLIES	24,558	12,643	18,887	6,244
94415 SOFTWARE NON-INSTR	-	-	3,000	3,000
94420 CUSTODIAL SUPPLIES	8,682	14,963	17,000	2,037
94425 GROUNDS/BLDG SUPPLIES	-	1,785	2,000	215
94490 OTHER SUPPLIES	225	2,962	4,750	1,788
94510 NEWSPAPERS	24	24	50	26
94525 RECORDS/TAPES/CD'S	342	-	-	-
94530 PUBLICATIONS/CATALOGS	992	77	-	(77)
TOTAL SUPPLIES & MATERIALS	\$ 64,905	\$ 41,984	\$ 46,887	\$ 4,903
95000-OTHER OPER. EXPS. & SERVICES				
95110 ELECTRICITY & GAS	3,841	3,131	3,000	(131)
95125 TELE/PAGER/CELL SERVICE	5,284	11,938	5,600	(6,338)
95210 EQUIPMENT RENTAL	2,244	601	800	199
95215 BLDG/ROOM RENTAL	24,880	23,000	-	(23,000)
95225 EQUIP REPR & MAINT	21,750	36,609	47,724	11,115
95235 COMPUTER HW/SW MAINT/LIC	-	6,835	10,500	3,665
95310 CONFERENCE	1,328	668	-	(668)
95315 MILEAGE	8,206	7,912	10,200	2,288
95410 DUES/MEMBERSHIPS	-	300	300	-
95530 CONTRACT LABOR/SERVICES	1,717	1,133	2,500	1,367
95540 COURIER SERVICES	4,520	4,520	5,500	980
95710 ADVERTISING	2,359	4,996	3,000	(1,996)

CLOVIS CENTER

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION**

<u>SUMMARY BY LOCATION</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 PROJECTED</u>	<u>2003-04 PROPOSED</u>	<u>INC./(DEC.) FY04 VS. FY 03</u>
95715 PROMOTIONS	3,334	1,970	-	(1,970)
95720 PRINTING/BINDING/DUPLICATING	803	-	2,500	2,500
95725 POSTAGE/SHIPPING	3,883	1,497	5,000	3,503
95915 CASH (OVER)/SHORT	-	6	-	(6)
95990 MISCELLANEOUS	-	-	4,000	4,000
TOTAL OTHER OPER. EXP. & SERVICES	\$ 84,149	\$ 105,116	\$ 100,624	(4,492)
TOTAL FOR OBJECTS 91000-95999	\$ 4,129,385	\$ 4,363,886	\$ 4,355,607	(8,279)
96000-CAPITAL OUTLAY				
96310 CONSTRUCTION	925	-	-	-
96410 CONSTRUCTION	-	4,339	-	(4,339)
96420 ARCHITECT SERVICES	-	-	1,000	1,000
96510 NEW-INSTR EQUIP	5,784	15,138	-	(15,138)
96515 NEW NON-INSTR EQUIP	39,337	1,571	1,000	(571)
96615 REPL NON-INSTR EQUIP	549	-	-	-
96810 LIBRARY BOOKS	-	4,580	-	(4,580)
TOTAL CAPITAL OUTLAY	\$ 46,595	\$ 25,628	\$ 2,000	(23,628)
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 99000-97999	\$ 46,595	\$ 25,628	\$ 2,000	(23,628)
TOTAL CLOVIS CENTER	\$ 4,175,980	\$ 4,389,514	\$ 4,357,607	(31,907)

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./ (DEC.) <u>FY04 VS. FY 03</u>
SUMMARY BY LOCATION				
91000-ACADEMIC SALARIES	\$ -	\$ -	\$ -	-
TOTAL ACADEMIC SALARIES	\$ -	\$ -	\$ -	-
92000-CLASSIFIED SALARIES	\$ -	\$ -	\$ -	-
TOTAL CLASSIFIED SALARIES	\$ -	\$ -	\$ -	-
93000-EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	-
TOTAL EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	-
94000-SUPPLIES & MATERIALS	\$ 19,612	\$ 34,143	\$ -	(34,143)
94310 INSTR SUPPLIES	-	2,924	-	(2,924)
94315 SOFTWARE-INSTRUCTIONAL	91	359	-	(359)
94410 OFFICE SUPPLIES	-	539	-	(539)
94525 RECORDS/TAPES/CD'S	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 19,703	\$ 37,965	\$ -	(37,965)
95000-OTHER OPER. EXP. & SERVICES	\$ -	\$ -	\$ -	-
TOTAL OTHER OPER. EXP. & SERVICES	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 91000-95999	\$ 19,703	\$ 37,965	\$ -	(37,965)
96000-CAPITAL OUTLAY	\$ 46,956	\$ 27,262	\$ -	(27,262)
96510 NEW-INSTR EQUIP	-	1,464	-	(1,464)
96515 NEW NON-INSTR EQUIP	23,072	12,103	18,000	5,897
96810 LIBRARY BOOKS	70,028	40,829	18,000	(22,829)
TOTAL CAPITAL OUTLAY	\$ 70,028	\$ 40,829	\$ 18,000	(22,829)
97000-OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ 70,028	\$ 40,829	\$ 18,000	(22,829)
TOTAL CLOVIS CENTER	\$ 89,731	\$ 78,794	\$ 18,000	(60,794)

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) <u>FY04 VS. FY 03</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91220 REG NON-MANAGEMENT	\$ 108,128	\$ 112,496	\$ 101,936	(10,560)
91310 HOURLY, GRADED CLASSES	250,906.00	280,027.00	119,484.00	(160,543.00)
91320 OVERLOAD, GRADED CLASSES	6,186.00	1,938.00	2,160.00	222.00
91330 HRLY-SUMMER SESSIONS	24,970.00	12,436.00	-	(12,436.00)
91335 HRLY-SUBSTITUTES	242.00	-	-	-
91415 HRLY NON-MANAGEMENT	4,620.00	5,980.00	-	(5,980.00)
TOTAL ACADEMIC SALARIES	\$ 395,052	\$ 412,877	\$ 223,580	(189,297)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 27,063	\$ 29,610	\$ 31,015	1,405
92150 O/T-CLASSIFIED	654.00	-	-	-
92310 HOURLY	389.00	-	-	-
92330 PERM PART-TIME	12,834.00	14,130.00	15,554.00	1,424.00
92410 HRLY-INSTR AIDES/OTHER	10,759.00	6,769.00	-	(6,769.00)
92430 PERM P/T INSTR AIDES/OTHER	-	4,656.00	11,017.00	6,361.00
TOTAL CLASSIFIED SALARIES	\$ 51,699	\$ 55,165	\$ 57,586	2,421
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 5,507	\$ 10,904	\$ 10,028	(876)
93130 STRS NON-INSTR	8,921.00	9,281.00	8,410.00	(871.00)
93230 PERS NON-INSTR	-	842.00	4,379.00	3,537.00
93310 OASDI-INSTRUCTIONAL	4,092.00	4,381.00	1,763.00	(2,618.00)
93330 OASDI NON-INSTR	2,377.00	2,549.00	2,599.00	50.00
93430 H&W NON-INSTR	15,340.00	16,830.00	16,986.00	156.00
93510 SUI-INSTRUCTIONAL	378.00	370.00	427.00	57.00
93530 SUI NON-INSTR	199.00	194.00	442.00	248.00
93610 WORK COMP-INSTRUCTIONAL	3,812.00	4,250.00	1,886.00	(2,364.00)
93630 WORK COMP NON-INSTR	1,996.00	2,206.00	2,124.00	(82.00)
93710 PARS-INSTRUCTIONAL	3,734.00	4,966.00	353.00	(4,613.00)
93730 PARS NON-INSTR	423.00	452.00	498.00	46.00
TOTAL EMPLOYEE BENEFITS	\$ 46,779	\$ 57,225	\$ 49,895	(7,330)
94000 SUPPLIES & MATERIALS				

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
94210 TEXT BOOKS	\$ -	\$ 22	\$ 350	\$ 328
94310 INSTR SUPPLIES	3,597.00	3,968.00	-	(3,968.00)
94410 OFFICE SUPPLIES	3,200.00	2,500.00	3,000.00	500.00
94420 CUSTODIAL SUPPLIES	-	-	500.00	500.00
94425 GROUNDS/BLDG SUPPLIES	-	771.00	500.00	(271.00)
94490 OTHER SUPPLIES	-	390.00	2,500.00	2,110.00
94510 NEWSPAPERS	-	-	30.00	30.00
TOTAL SUPPLIES & MATERIALS	\$ 6,797	\$ 7,651	\$ 6,880	\$ (771)
95000-OTHER OPER. EXP. & SERVICES				
95115 WATER,SEWER & WASTE	\$ -	\$ -	\$ 400	\$ 400
95125 TELE/PAGER/CELL SERVICE	8,280.00	18,969.00	3,000.00	(15,969.00)
95210 EQUIPMENT RENTAL	-	-	200.00	200.00
95215 BLDG/ROOM RENTAL	-	-	2,000.00	2,000.00
95225 EQUIP REPR & MAINT	2,907.00	12,170.00	19,260.00	7,090.00
95235 COMPUTER HW/SW MAINT/LIC	-	893.00	1,000.00	107.00
95310 CONFERENCE	-	-	500.00	500.00
95315 MILEAGE	5,945.00	4,473.00	7,000.00	2,527.00
95410 DUES/MEMBERSHIPS	125.00	75.00	150.00	75.00
95530 CONTRACT LABOR/SERVICES	12,234.00	14,519.00	15,800.00	1,281.00
95540 COURIER SERVICES	6,080.00	6,079.00	7,300.00	1,221.00
95710 ADVERTISING	449.00	436.00	1,000.00	564.00
95715 PROMOTIONS	-	-	100.00	100.00
95720 PRINTING/BINDING/DUPLICATING	13.00	-	500.00	500.00
95725 POSTAGE/SHIPPING	205.00	150.00	650.00	500.00
95990 MISCELLANEOUS	-	-	1,000.00	1,000.00
TOTAL OTHER OPER. EXP. & SERVICES	\$ 36,238	\$ 57,764	\$ 59,860	\$ 2,096
TOTAL FOR OBJECTS 91000-95999	\$ 536,565	\$ 590,682	\$ 397,801	\$ (192,881)
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	\$ -	\$ 11,555	\$ -	\$ (11,555)
96310 CONSTRUCTION	-	30,945.00	-	(30,945.00)
96510 NEW-INSTR EQUIP	6,122.00	-	-	-

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 PROPOSED	INC./(DEC.) FY04 VS. FY 03
SUMMARY BY LOCATION				
96515 NEW NON-INSTR EQUIP	-	-	1,000.00	1,000.00
96615 REPL NON-INSTR EQUIP	-	1,050.00	-	(1,050.00)
TOTAL CAPITAL OUTLAY	\$ 6,122	\$ 43,550	\$ 1,000	\$ (42,550)
97000-THER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 6,122	\$ 43,550	\$ 1,000	\$ (42,550)
TOTAL OAKHURST CENTER	\$ 542,687	\$ 634,232	\$ 398,801	\$ (235,431)

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) FY04 VS. FY 03
SUMMARY BY LOCATION				
91000-ACADEMIC SALARIES				
91220 REG NON-MANAGEMENT	\$ 108,128	\$ 112,496	\$ 101,936	(10,560)
91310 HOURLY, GRADED CLASSES	250,906	280,027	119,484	(160,543)
91320 OVERLOAD, GRADED CLASSES	6,186	1,938	2,160	222
91330 HRLY-SUMMER SESSIONS	24,970	12,436	-	(12,436)
91335 HRLY-SUBSTITUTES	242	-	-	-
91415 HRLY NON-MANAGEMENT	4,620	5,980	-	(5,980)
TOTAL ACADEMIC SALARIES	\$ 395,052	\$ 412,877	\$ 223,580	(189,297)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 27,063	\$ 29,610	\$ 31,015	1,405
92150 O/T-CLASSIFIED	654	-	-	-
92310 HOURLY	389	-	-	-
92330 PERM PART-TIME	12,834	14,130	15,554	1,424
92410 HRLY-INSTR AIDES/OTHER	10,759	6,769	-	(6,769)
92430 PERM P/T INSTR AIDES/OTHER	-	4,656	11,017	6,361
TOTAL CLASSIFIED SALARIES	\$ 51,699	\$ 55,165	\$ 57,586	2,421
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 5,507	\$ 10,904	\$ 10,028	(876)
93130 STRS NON-INSTR	8,921	9,281	8,410	(871)
93230 PERS NON-INSTR	-	842	4,379	3,537
93310 OASDI-INSTRUCTIONAL	4,092	4,381	1,763	(2,618)
93330 OASDI NON-INSTR	2,377	2,549	2,599	50
93430 H&W NON-INSTR	15,340	16,830	16,986	156
93510 SUI-INSTRUCTIONAL	378	370	427	57
93530 SUI NON-INSTR	199	194	442	248
93610 WORK COMP-INSTRUCTIONAL	3,812	4,250	1,886	(2,364)
93630 WORK COMP NON-INSTR	1,996	2,206	2,124	(82)
93710 PARS-INSTRUCTIONAL	3,734	4,966	353	(4,613)
93730 PARS NON-INSTR	423	452	498	46
TOTAL EMPLOYEE BENEFITS	\$ 46,779	\$ 57,225	\$ 49,895	(7,330)
94000-SUPPLIES & MATERIALS				

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	2001-02	2002-03	2003-04	INC./(DEC.)
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
94210 TEXT BOOKS	\$ -	\$ 22	\$ 350	\$ 328
94310 INSTR SUPPLIES	174	903	-	(903)
94410 OFFICE SUPPLIES	3,200	2,500	3,000	500
94420 CUSTODIAL SUPPLIES	-	-	500	500
94425 GROUNDS/BLDG SUPPLIES	-	771	500	(271)
94490 OTHER SUPPLIES	-	390	2,500	2,110
94510 NEWSPAPERS	-	-	30	30
TOTAL SUPPLIES & MATERIALS	\$ 3,374	\$ 4,586	\$ 6,880	\$ 2,294
95000-OTHER OPER. EXP. & SERVICES				
95115 WATER,SEWER & WASTE	\$ -	\$ -	\$ 400	\$ 400
95125 TELE/PAGER/CELL SERVICE	8,280	18,969	3,000	(15,969)
95210 EQUIPMENT RENTAL	-	-	200	200
95215 BLDG/ROOM RENTAL	-	-	2,000	2,000
95225 EQUIP REPR & MAINT	2,907	12,170	19,260	7,090
95235 COMPUTER HW/SW MAINT/LIC	-	893	1,000	107
95310 CONFERENCE	-	-	500	500
95315 MILEAGE	5,945	4,473	7,000	2,527
95410 DUES/MEMBERSHIPS	125	75	150	75
95530 CONTRACT LABOR/SERVICES	12,234	14,519	15,800	1,281
95540 COURIER SERVICES	6,080	6,079	7,300	1,221
95710 ADVERTISING	449	436	1,000	564
95715 PROMOTIONS	-	-	100	100
95720 PRINTING/BINDING/DUPLICATING	13	-	500	500
95725 POSTAGE/SHIPPING	205	150	650	500
95990 MISCELLANEOUS	-	-	1,000	1,000
TOTAL OTHER OPER. EXP. & SERVICES	\$ 36,238	\$ 57,764	\$ 59,860	\$ 2,096
TOTAL FOR OBJECTS 91000-95999	\$ 533,142	\$ 587,617	\$ 397,801	(189,816)
96000-CAPITAL OUTLAY				
96510 NEW-INSTR EQUIP	\$ 6,122	\$ -	\$ -	\$ -
96515 NEW NON-INSTR EQUIP	-	-	1,000	1,000
96615 REPL NON-INSTR EQUIP	-	1,050	-	(1,050)

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY04 VS. FY 03</u>
TOTAL CAPITAL OUTLAY	\$ 6,122 \$	1,050 \$	1,000 \$	(50)
97000-OTHER OUTGO	\$ - \$	- \$	- \$	-
TOTAL OTHER OUTGO	\$ 6,122 \$	1,050 \$	1,000 \$	(50)
TOTAL FOR OBJECTS 96000-96999				
TOTAL OAKHURST CENTER	<u>\$ 539,264 \$</u>	<u>588,667 \$</u>	<u>398,801 \$</u>	<u>(189,866)</u>

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2003-04 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2001-02 <u>ACTUAL</u>	2002-03 <u>PROJECTED</u>	2003-04 <u>PROPOSED</u>	INC./(DEC.) <u>FY04 VS. FY 03</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES	\$ -	\$ -	\$ -	-
TOTAL ACADEMIC SALARIES	\$ -	\$ -	\$ -	-
92000-CLASSIFIED SALARIES	\$ -	\$ -	\$ -	-
TOTAL CLASSIFIED SALARIES	\$ -	\$ -	\$ -	-
93000-EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	-
TOTAL EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	-
94000 SUPPLIES & MATERIALS				
94310 INSTR SUPPLIES	3,423	3,065	-	(3,065)
TOTAL SUPPLIES & MATERIALS	\$ 3,423	\$ 3,065	\$ -	(3,065)
95000-OTHER OPER. EXP. & SERVICES	\$ -	\$ -	\$ -	-
TOTAL OTHER OPER. EXP. & SERVICES	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 91000-95999	\$ 3,423	\$ 3,065	\$ -	(3,065)
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	-	11,555	-	(11,555)
96310 CONSTRUCTION	-	30,945	-	(30,945)
TOTAL CAPITAL OUTLAY	\$ -	\$ 42,500	\$ -	(42,500)
97000-THER OUTGO				
97110 DEBT SERVICE	\$ -	\$ -	\$ -	-
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ -	\$ 42,500	\$ -	(42,500)
TOTAL OAKHURST CENTER	\$ 3,423	\$ 45,565	\$ -	(45,565)

2003-04 LOTTERY/DECISION PACKAGES

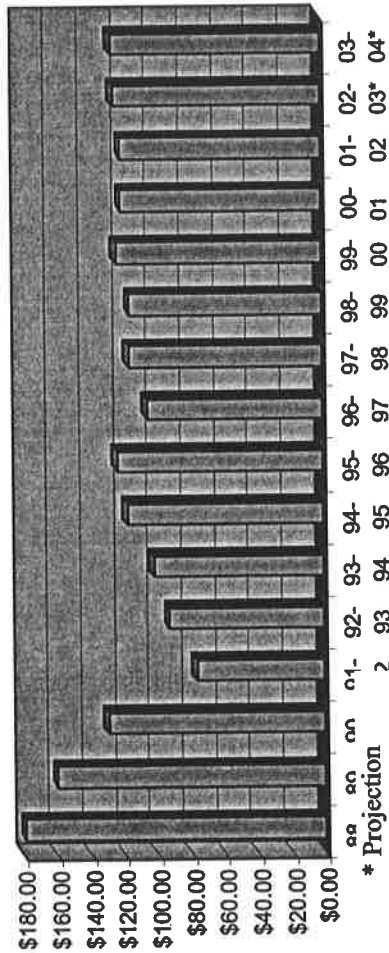
Summary

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 2002-03 collections have not yet been received, it is currently anticipated that the District will receive approximately \$125 per FTES or \$3.2 million.

The following chart identifies lottery proceeds to districts since 1988-89 and reflects the significant variances in proceeds from year to year:

CALIFORNIA STATE LOTTERY
Per FTE Allocations and Estimates
1988-89 through 2003-04



* Projection

*Projected

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. Since that time, 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. It is not anticipated that this new law will significantly 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 the prior year's proceeds for one-time, non-salary expenses in areas, such as staff development, equipment, minor facility improvements, and scheduled maintenance-related projects. By allocating resources from the prior year's revenues, the District is able to withstand the tremendous variances in lottery collections without overspending its budget. These projects have allowed the District to enhance programmatic offerings to meet the needs of students and have provided a funding source for minor facility improvements.

At the board of Trustees meeting on April 1, 2003, the administration was authorized to suspend 2002-03 decision packages and to utilize 2002-03 lottery funds to meet the District's mid-year budget cuts. At the April 24, 2003, Budget Workshop, the administration provided a draft 2003-04 decision package summary totaling \$3.0 million and noted that for 2003-04 the process for developing the packages would remain the same but the

items in the proposals would represent operational items rather than the traditional projects. This \$3.0 million total included \$100,000 which was set aside for discretionary purposes for the Board of Trustees during 2003-04. It is the District's intent that including operational items in decision packages is a one-time break from tradition due to the fiscal crisis.

In establishing these decision package projects, the Interim 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.

The decision package proposals have been updated to reflect the most current revenue projection of \$3.2 million. Following is a summary by site of the recommendations for the 2003-04 Lottery/Decision Package Program:

SUMMARY
2003-04 DECISION PACKAGES
LOTTERY FUNDING

<u>District</u>	\$	
Staff Development and Training	45,000	
Employee Recognition Program	15,000	
International Education	15,000	
District Webmaster	35,000	
Scheduled Maint. and Repair (Deferred Maint.)	350,000	
Districtwide Safety and Hazardous Materials Program	70,000	
Property/Liability Insurance Increase - F.Y. 2003-04	197,000	
District Operations Supplies and Equipment Repair	253,000	
District Operations Non-Instructional Equipment	45,000	
LAN/WAN Equipment Maintenance	<u>50,000</u>	\$1,075,000

<u>Fresno City College</u>	\$	
Staff Development and Training	50,000	
Safety, Maintenance and Grounds	67,630	
Technology and Infrastructure	98,900	
Speakers Forum	30,000	
Promotions/Marketing	40,000	
Instructional Materials (Prop. 20 Compliance)	250,000	
Non-Instructional Supplies/Maintenance and Repair	523,470	
Computer Software Licensing/Hardware Maintenance	<u>65,000</u>	\$1,125,000

Reedley College

Staff Development and Training	\$ 30,000
College Marketing and Cultural Enrichment	35,000
On-line Resources, Library Materials, Software and Campus Computing Infrastructure	173,525
Instructional Supplies (Prop. 20 Compliance)	101,500
Postage	70,000
Telecommunication Costs	<u>114,975</u>
	\$ 525,000

North Centers

Staff Development and Training	\$ 19,000
School Relations and Cultural Enrichment	36,150
Instructional Materials and Supplies (Prop. 20 Compliance)	66,000
Non-Instructional Supplies/Maintenance and Repair	160,200
Support Services for Instruction and Student Services Technology	28,105
	<u>65,545</u>
	\$ 375,000

Supplemental

Supplemental - Districtwide	\$ <u>100,000</u>
TOTAL 2003-04 DECISION PACKAGES	<u>\$3,200,000</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 or account is 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 2003-04 fiscal year. It should be noted that the 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 2003-04 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. In Summer 2000 the District entered into an Agreement with Taher, Inc., for contracted services to operate the FCC Cafeteria, FCC catering, and the Madera Center food service program. A second restaurant located at the FCC Bookstore is provided through Yoshino's Pacific Café. 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 2003-04 are anticipated to be \$75,000.

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 2003-04 with revenues matching expenditures in the amount of \$775,250.

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 2003-04, 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 agreed to conduct an in-depth study of the viability of the Reedley Dormitory Program, including programmatic

needs, financial viability, and facility requirements. The District placed the construction of a new Dormitory at Reedley College as one of the projects included in the voter-approved \$161 million bond election in November 2002, allotting \$6.0 million for a new Dormitory. The District will continue to operate the existing 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 until the new residence hall is constructed.

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 contingency 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 2003-04 the Bookstore budget transfer for campus Co-Curricular programs will be \$216,000. Additional Co-Curricular funding will be provided through revenues from recently agreed to "pouring rights" (beverage vendor) agreements.

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 offsetting revenues are based on the best estimates at this time.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
FY 2003-04 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, 2003*	\$40,900	\$78,800	\$43,466	\$4,126,026	\$4,648,397	\$1,397,427	\$119,400	\$72,000	\$0	\$10,526,416
REVENUE										
Federal										
State	\$775,250	\$446,010	\$1,000	\$200,000	\$5,854,971	\$3,392,347	\$145,690	\$12,700	\$28,625,000	\$28,625,000
Local			31,500				241,000	111,500	1,087,000	\$1,087,000
Transfers In			\$32,500	\$200,000	\$5,854,971	\$3,392,347	\$386,690	\$124,200	\$29,712,000	\$384,000
TOTAL REVENUE	\$775,250	\$446,010	\$32,500	\$200,000	\$5,854,971	\$3,392,347	\$386,690	\$124,200	\$29,712,000	\$40,923,968
TOTAL REVENUE AND FUND BALANCE	\$816,150	\$524,810	\$75,966	\$4,326,026	\$10,503,368	\$4,789,774	\$506,090	\$196,200	\$29,712,000	\$51,450,384
EXPENDITURES										
Classified Salaries	\$326,750	\$209,400			\$620,386	\$303,110				\$1,459,646
Benefits	117,490	68,900		\$10,000	207,955	117,763				\$522,108
Materials & Supplies	317,030	18,200			4,057,817	2,632,958				\$7,026,005
Other Oper Expenses	11,980	118,010		100,000	390,288	155,491	\$405,645	\$192,000		\$1,373,414
Capital Outlay	2,000				100,000	41,500				\$143,500
Other Outgo & Transfers Out		31,500	\$31,500		156,000	60,000			\$29,712,000	\$29,991,000
TOTAL EXPENDITURES	\$775,250	\$446,010	\$31,500	\$110,000	\$5,532,446	\$3,310,822	\$405,645	\$192,000	\$29,712,000	\$40,515,673
RESERVES	\$40,900	\$78,800	\$44,466	\$4,216,026	\$4,970,922	\$1,478,952	\$100,445	\$4,200	\$0	\$10,934,711
TOTAL EXPENDITURES AND RESERVES	\$816,150	\$524,810	\$75,966	\$4,326,026	\$10,503,368	\$4,789,774	\$506,090	\$196,200	\$29,712,000	\$51,450,384

* Unaudited

2003-04 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 facilities needs for education, there is a significant backlog of eligible projects awaiting funding.

In April 2002 the Governor signed an Economic Stimulus Package, which provided for funding of various statewide construction projects. The Economic Stimulus Package is an effort to stimulate the overall statewide economy by providing much-needed buildings and increased employment in the workforce. Included in the Economic Stimulus Package was a proposal for funding \$170.4 million in lease revenue bonds for community college capital

outlay projects. From this allocation seven projects would be funded in 2001-02 and four in 2002-03. The second phase of permanent facility development of the Madera campus—Madera Phase 1B—which includes classrooms, laboratories, office space, and library remodeling was funded in 2001-02 at \$17.3 million for the total project. The District awarded the construction contract in the amount of \$13,871,000 in August 2002 and construction commenced in September 2002. The new building is scheduled to be completed in December 2003. This addition, which will be entirely State funded, will provide an additional 50,000 square feet to the campus.

In the Spring of 2002 the Governor and Legislature agreed to place a statewide bond measure on the ballot in both 2002 and 2004. The first bond was approved by the voters in November 2002 as Proposition 47 and provides community colleges \$746 million in general obligation bonds. The second bond is slated for the March 2004 ballot and would provide community colleges \$920 million in general obligation bonds. The District is scheduled to receive funding from Proposition 47 in 2003-04 for three projects that are currently scheduled with no District match dollars.

The first project is \$5.5 million for the construction of the Learning Resources Addition at Reedley College. This project will add 12,000 square feet of new study

areas, computer labs, and office space, and will remodel the existing Library spaces.

The second project is \$962,000 for the preliminary plans and working drawings for the Applied Technology Modernization at Fresno City College. This project is scheduled to receive \$11.4 million in construction funding in the March 2004 bond. The project would renovate and upgrade 103,000 square feet of classroom, lab and office space in the Applied Technology Buildings.

The third project is \$1.2 million for the design and construction of the railroad underpass at Fresno City College. The total project cost is \$2.2 million with the additional \$1 million from a federal grant administered through Caltrans.

Scheduled Maintenance and Repair Projects

As outlined in the Budget Overview, the Governor has recommended funding for Scheduled Maintenance and Repair projects totaling \$17.2 million for 2003-04. The funding is allocated on a competitive basis and is a decrease of 65% or \$31.8 million from the 2002-03 Budget Act. This funding is vulnerable for \$0 funding from the State for the 2003-04 budget year. The Scheduled Maintenance and Repair Program is administered on a competitive/grant basis from the State of California for eligible projects. State Center Community College District submitted

proposals for consideration totaling \$2,372,000, which require a 50:50 match by the District. Although the Chancellor's Office has not finalized their recommendation, it is anticipated that the District will receive total funding (State and District) in the approximate amount of \$700,000.

Outlined below are the projects submitted to the Chancellor's Office for approval in the Final Budget Act:

1. Replace Hot and Chill Water Piping – Phase II, Fresno City College - \$375,000;
2. Retrofit Boiler at Utility Building, Fieldhouse, Gym and Cafeteria, Fresno City College - \$210,000
3. Reconfigure and Rehabilitate High Voltage Cabling, Reedley College - \$125,000
4. Repair and Reseal Air Handlers, Reedley College - \$200,000
5. Replace Fire Alarm System – Phase II, Reedley College - \$125,000
6. Replace 2 Transformers at Utility Building, Fresno City College - \$200,000

7. Reroof Gym, Men's P.E., Women's P.E., and Staff Offices, Reedley College - \$325,000

8. Replace Electrical Panels at Police Academy and Applied Technology 100-600, Fresno City College - \$60,000

9. Reroof Student Services Building, Fresno City College - \$92,000

10. Replace Domestic Sewer Lines, Districtwide - \$100,000

11. Retrofit HVAC System in Building 100, Clovis Center - \$125,000

12. Replace Fire Alarm System - Phase II, Fresno City College - \$125,000

13. Retrofit HVAC in Building 200, Clovis Center - \$100,000

14. Replace Exterior Doors and Hardware at Forestry, Dental, Aero, and Forum Buildings, Reedley College - \$60,000

15. Replace HVAC at Fieldhouse, Fresno City College - \$50,000

16. Replace and Repair Exterior Lights, Districtwide - \$100,000

The District's anticipated matching share of \$350,000 will be funded from the 2003-04 decision packages.

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.

The District once again submitted a Hazardous Substances Program proposal for water treatment at the Reedley College campus in the amount of \$79,700 (three years of clean-up costs). The Hazardous Substances Program is 100% funded by the State and does not require a matching share. The District is awaiting a recommendation from the Chancellor's Office regarding projects that would be included in the \$4.4 million statewide appropriation

Following is a financial summary of the Capital Outlay Projects Fund and proposed projects for 2003-04:

**SUMMARY
2003-04 TENTATIVE BUDGET
CAPITAL OUTLAY PROJECTS FUND**

I. ESTIMATED BEGINNING BALANCE **\$ 2,518,220***

II. REVENUES

**A. Hazardous Substances
(RC Water Treatment)** **\$ 50,000****

B. Scheduled Maintenance & Repair

- 1. State Match \$ 350,000
- 2. District Match – Decision
Package Transfer 350,000

Total Scheduled Maintenance/Repair **\$ 700,000**

***Unaudited**

****Will not be fully funded/received in 2003-04 (3-year grant)**

C. General Fund Transfer

1. Parking Fees \$ 250,000

Total GF Transfer (Non-DMF) \$ 250,000

D. State Building Program

1. Madera Phase 1B
Construction/Equipment \$ 5,450,000

2. RC Learning Resources Center
Construction Equipment 5,498,000**

3. FCC Applied Tech. Modernization
Prelim. Plans & Working Drawings 962,000**

4. FCC Railroad Underpass
Design Construction 1,200,000**

Total State Building Program \$13,110,000

TOTAL REVENUES \$14,110,000

**Will not be fully funded/received in 2003-04

III. EXPENDITURES

A. Hazardous Substances (RC Water Treatment)	\$ 50,000**
B. Scheduled Maintenance & Repair	700,000
C. Parking Lot Rehabilitation	250,000
D. Facilities Consultants	50,000
E. Clovis I & II Payments	159,493
F. State Building Program Construction/Equipment	13,110,000**

TOTAL EXPENDITURES/
DESIGNATED RESERVES \$14,319,493

IV. EXCESS EXPENDITURES/DESIGNATED
RESERVES VS. REVENUES —(209,493)

V. RESERVE FOR CONTINGENCY \$ 2,308,727

**Will not be fully expended in 2003-04 (3-year funding)

2003-04 MEASURE E PROJECTS FUND

Introduction

During 2001-02 a Capital Facilities Advisory Committee, comprised of local citizens, identified several facility needs for the State Center Community College District. Paramount in these needs was the ability to accommodate a projected 50% growth in enrollment over the next 15 years. In addition, due to the aging of Districtwide facilities, it was deemed necessary to improve our current facilities for health and safety as well as programmatic reasons. Based upon these needs and the tremendous statewide backlog in community college facility needs (in excess of \$16 billion), the Advisory Committee recommended the administration and Board consider placing a local bond measure on the November 2002 ballot. The administration conducted its due diligence in reviewing this recommendation and the Board, at its August 2002 meeting, approved placement of a local bond measure in the amount of \$161 million on the November 2002 General Election Ballot. The bond passed with an approval of 56.5%.

Following the passage of the bond a project master schedule was developed that prioritized the projects by campus and Districtwide. From the master schedule it was determined that the design and construction costs for the highest priority projects would require an initial bond sale of \$20 million. The bonds were sold in May 2003 at a true interest cost of 4.17%.

Measure E Projects

- Willow International, Phase I - \$2.77 million for preliminary testing, preliminary plans, working drawings, project management, and plan check fees.
- Willow International, Phase II - \$60,000 for development of the Final Project Proposal.
- LAN/WAN, Phase III, Fresno City College - \$720,000 to complete construction.

- **LAN/WAN, Phase IV, Fresno City College** - \$560,000 for preliminary testing, preliminary plans, working drawings, and project management.
- **Reedley College Classroom Building** - \$524,000 for preliminary testing, preliminary plans, working drawings, project management, and plan check fees.
- **Southeast Site** - \$10 million to acquire site in southeast Fresno.
- **Historic Old Administration Building, Fresno City College** - \$1.5 million for preliminary testing, preliminary plans, and project management.
- **Parking Expansion, Fresno City College** - \$100,000 for initial study, preliminary testing, preliminary plans, and project management.

Following is a financial summary of the Measure E Projects Fund and proposed projects for 2003-04:

SUMMARY
2003-04 TENTATIVE BUDGET
MEASURE E PROJECTS FUND

\$18,790,000*

I. ESTIMATED BEGINNING BALANCE

II. EXPENDITURES

A. Willow/International, Phase 1	\$ 2,770,000
B. Willow/International, Phase 2	60,000
C. WAN/LAN, Phase III	720,000
D. WAN/LAN, Phase IV	560,000
E. Reedley College Classroom Building	524,000
F. Southeast Site	10,000,000
G. Old Administration Building	1,500,000
H. Fresno City College Parking Expansion	<u>100,000</u>

\$16,234,000

\$ 2,556,000

III. ESTIMATED ENDING BALANCE

***Unaudited**

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Public Hearing – 2003-04
Proposed Final Budget

ITEM NO. 03-134

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 2003-04 Budget Calendar includes a review and proposed adoption of the Final Budget on September 2. It is, therefore, appropriate to establish a Public Hearing on September 2 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 2003-04 Final Budget at 4:30 p.m. on September 2, 2003.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Consideration to Approve 2003-04 Decision
Package Recommendations

ITEM NO. 03-135

EXHIBIT: Decision Package Document

Background:

At the Board meeting of April 1 the Board authorized the administration to suspend the 2002-03 lottery decision packages and approved the use of funds from decision packages for mid-year cuts. At the Budget Workshop on April 24, the administration provided a summary of items to be included in the 2003-04 lottery decision packages. It was noted the process used to develop and approve the proposals would remain the same for this year, but the Board would see more operational items included than in the past. It is the District's intent that including operational items in decision packages is a one-time break from tradition due to the fiscal crisis.

The decision package recommendations are based upon anticipated revenues of \$3.2 million to be received in the 2002-03 fiscal year. The allocations to the Colleges, Centers and District are the same as in the past with the exception of the North Centers, which received an increase of \$300,000 as a result of increased revenue from lottery for the 2002-03 fiscal year. The 2003-04 decision package allocations are:

Fresno City College	\$1,125,000
Reedley College	525,000
North Centers	375,000
Districtwide	1,075,000
Board/Supplemental	100,000

ITEM NO. 03-135 – Continued
Page 2

The process for establishing campus recommendations is similar to the process utilized on the campuses in recent years.

Recommendation:

It is recommended that the Board of Trustees approve the 2003-04 decision package recommendations as presented.



**2003-04
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

2003-04

DECISION PACKAGES

June 24, 2003

TABLE OF CONTENTS
2003-04 DECISION PACKAGES

Introduction.....	1
Summary.....	3
 District	
Staff Development and Training.....	4
Employee Recognition Program.....	5
International Education.....	6
District Webmaster.....	7
Scheduled Maintenance and Repair (Deferred Maint.).....	8
Districtwide Safety and Hazardous Materials Program.....	10
Property/Liability Insurance Increase - F.Y. 2003-04.....	11
District Operations Supplies and Equipment Repair.....	12
District Operations Non-Instructional Equipment.....	13
LAN/WAN Equipment Maintenance.....	14
 Fresno City College	
Staff Development and Training.....	15
Safety, Maintenance and Grounds.....	17
Technology and Infrastructure.....	18
Speakers Forum.....	19
Promotions/Marketing.....	20
Instructional Materials (Prop. 20 Compliance).....	21
Non-Instructional Supplies/Maintenance and Repair.....	22
Computer Software Licensing/Hardware Maintenance.....	23
 Reedley College	
Staff Development and Training.....	24
College Marketing and Cultural Enrichment.....	25
On-line Resources, Library Materials, Software, and Campus Computing Infrastructure ..	26
Instructional Supplies (Prop. 20 Compliance).....	27
Postage.....	29
Telecommunication Costs.....	30
 North Centers	
Staff Development and Training.....	31
School Relations and Cultural Enrichment.....	32
Instructional Materials and Supplies (Prop. 20 Compliance).....	33
Non-Instructional Supplies/Maintenance and Repair.....	34
Support Services for Instruction and Student Services.....	35
Technology.....	36

INTRODUCTION

2003-04 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 2002-03 collections have not yet been received, it is currently anticipated that the District will receive approximately \$125 per FTES or \$3.2 million.

In March 2000 the California Electorate approved Senate Bill 20, requiring 50% of any lottery revenue increases from 1997-98 be spent on instructional materials. Based upon a District projection of \$3.2 million and the 1997-98 level of lottery funding, it is projected that the District's Senate Bill 20, Instructional Materials Requirement, will be \$353,500. Each campus has been required to allocate a portion of these funds for projects relating to instructional materials and to meet the requirements of SB20. Instructional materials proposals, totaling \$417,500, are contained in the recommended Decision Packages from the Colleges/Centers.

In recent years the District has utilized the decision package process whereby funds are allocated out of prior-year proceeds for one-time, non-salary 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 have allowed the District to enhance programmatic offerings to meet the needs of students and have provided a funding source for minor facility improvements.

At the Board of Trustees meeting on April 1, 2003, the administration was authorized to suspend 2002-03 decision packages and to utilize 2002-03 lottery funds to meet the District's mid-year budget cuts. At the April 24, 2003, Budget Workshop, the administration provided a draft 2003-04 decision package summary totaling \$3.0 million and noted that for 2003-04 the process for developing the packages would remain the same but the items in the proposals would represent operational items rather than the traditional projects. This \$3.0 million total included \$100,000, which was set aside for discretionary purposes for the Board of Trustees during 2003-04. It is the District's intent that including operational items in decision packages is a one-time break from tradition due to the fiscal crisis.

In establishing the 2003-04 decision package projects and recommendations, the Interim 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.

The attached decision package proposals have been updated to reflect the most current revenue projection of \$3.2 million and include the amount of \$100,000 which has been set aside for discretionary purposes for the Board of Trustees during 2003-04.

SUMMARY
2003-04 DECISION PACKAGES
Lottery Funding

District

Staff Development and Training	\$ 45,000	
Employee Recognition Program	15,000	
International Education	15,000	
District Webmaster	35,000	
Scheduled Maint. and Repair (Deferred Maint.)	350,000	
Districtwide Safety and Hazardous Materials Program	70,000	
Property/Liability Insurance Increase - F.Y. 2003-04	197,000	
District Operations Supplies and Equipment Repair	253,000	
District Operations Non-Instructional Equipment	45,000	
LAN/WAN Equipment Maintenance	<u>50,000</u>	
		\$1,075,000

Fresno City College

Staff Development and Training	\$ 50,000	
Safety, Maintenance and Grounds	67,630	
Technology and Infrastructure	98,900	
Speakers Forum	30,000	
Promotions/Marketing	40,000	
Instructional Materials (Prop. 20 Compliance)	250,000	
Non-Instructional Supplies/Maintenance and Repair	523,470	
Computer Software Licensing/Hardware Maintenance	<u>65,000</u>	
		\$1,125,000

Reedley College

Staff Development and Training	\$ 30,000	
College Marketing and Cultural Enrichment	35,000	
On-line Resources, Library Materials, Software, and Campus Computing Infrastructure	173,525	
Instructional Supplies (Prop. 20 Compliance)	101,500	
Postage	70,000	
Telecommunication Costs	<u>114,975</u>	
		\$ 525,000

North Centers

Staff Development and Training	\$ 19,000	
School Relations and Cultural Enrichment	36,150	
Instructional Materials and Supplies (Prop. 20 Compliance)	66,000	
Non-Instructional Supplies/Maintenance and Repair	160,200	
Support Services for Instruction and Student Services	28,105	
Technology	<u>65,545</u>	
		\$ 375,000

Supplemental

Supplemental - Districtwide		\$ <u>100,000</u>
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TOTAL 2003-04 DECISION PACKAGES

\$3,200,000

DISTRICT

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04**

DECISION PACKAGE

Title: Staff Development and Training Location: District Office

Prepared By: Randy Rowe

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
91000	\$ 2,000
93000	3,000
94000	12,500
95000	<u>27,500</u>
TOTAL	<u>\$45,000</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 Districtwide needs and operations. The District Office will also play a role in the coordination of the annual symposium co-sponsored 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.

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 instructors' programs, assist with financial support of instructor proposals for International Education activities.
2. Management Staff Development: Development plan for management team; skill development related to both specific needs of District and general professional growth.
3. 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 2003-04**

DECISION PACKAGE

Title: Employee Recognition Program Location: District Office

Prepared By: Randy Rowe

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
94000	\$10,000
95000	<u>5,000</u>
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 for from lottery funds in past years. The 2003-04 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 2003-04

DECISION PACKAGE

Title: International Education Location: Districtwide

Prepared By: Terry Kershaw

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
94000	\$ 2,000
95000	<u>13,000</u>
TOTAL	<u>\$15,000</u>

PROPOSED PROJECT DESCRIPTION:

Focus on Districtwide recruitment of international students and the internationalization of the curriculum at the campuses and centers.

OBJECTIVES TO BE ACHIEVED:

1. Continue marketing efforts by utilizing the International Education Services website.
2. Maintain our membership in a consortium whose focus is the recruitment of international students.
3. Support staff development activities for faculty to internationalize their course curriculum.
4. Organize a districtwide reception for international students.

GOALS:

1. Increase international student enrollment from 2002-2003 levels.
2. Provide opportunities for faculty to internationalize their course curricula.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: District Webmaster Location: FCC and District Office

Prepared By: Terry Kershaw

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
92000	\$25,273
93000	<u>9,727</u>
TOTAL	<u>\$35,000</u>

PROPOSED PROJECT DESCRIPTION:

Support salary and benefits for the Districtwide Webmaster.

OBJECTIVES TO BE ACHIEVED:

1. Improve the FCC and District Office websites so that designated individuals can update the content on a continual basis.
2. Continue to maintain the existing website content and services for FCC and the District Office.
3. Continue to maintain the security of the FCC and District Office websites.

GOALS:

1. Increase opportunities for selected individuals at the sites to edit their respective website content.
2. Maintain content for the FCC and District Office websites in a timely manner.
3. Maintain security for the FCC and District Office websites.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

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

Prepared By: Brian Speece

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
96000	<u>\$350,000</u>
TOTAL	<u>\$350,000</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 2003-04. Based upon the Governor's May Revise for the 2003-04 budget the Scheduled Maintenance Program will receive \$17.248 million statewide. The actual amount of State funding the District will receive is not known; therefore, the local match requirement will not be known until after the adoption of the State budget. This funding from lottery will allow the District to identify funds for the anticipated match.

OBJECTIVES TO BE ACHIEVED:

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

- Replace Hot and Chill Water Piping, North Loop - Phase II, Fresno City College
- Retrofit Boiler at Utility Building, Field House, Gym, and Cafeteria, Fresno City College
- Reconfigure and Rehabilitate High Voltage Cabling, Reedley College
- Repair and Reseal Air Handlers, Reedley College
- Replace Fire Alarm System - Phase II, Reedley College
- Replace 2 Transformers at Utility Building, Fresno City College
- Reroof Gym, Men's P.E., Women's P.E. and Staff Offices, Reedley Colleges

- Replace Electrical Panels at Police Academy and Applied Technology 100-600, Fresno City College
- Reroof Student Services Building, Fresno City College
- Replace Domestic Sewer Lines, Districtwide
- Retrofit HVAC System in Building 100, Clovis Center
- Replace Fire Alarm System - Phase II, Fresno City College
- Retrofit HVAC System in Building 200, Clovis Center
- Replace Exterior Doors and Hardware, Forestry, Dental, Aero, and Forum Buildings, Reedley College
- Replace HVAC System at Field House, Fresno City College
- Replace and Repair Exterior Lights, Districtwide

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 2003-04

DECISION PACKAGE

Title: Districtwide Safety and Hazardous Materials Program Location: District Operations

Prepared By: Brian Speece

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
94000	\$20,000
95000	25,000
96000	<u>25,000</u>
TOTAL	<u>\$70,000</u>

PROPOSED PROJECT DESCRIPTION:

The District is responsible for ensuring that the Campuses and Centers are in compliance with all fire, access, hazardous materials, and all safety codes and regulations. This funding will be used to maintain existing programs, correct identified deficiencies, and implement new programs as required by law.

OBJECTIVES TO BE ACHIEVED:

1. Upgrade building systems identified as fire and life safety issues in fire inspection reports.
2. Continue to implement recommendations identified in the Valley Insurance Program's property, liability and worker's compensation survey reports.
3. Manage and dispose of hazardous substances generated on District sites.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Property/Liability Insurance Increase - F.Y. 2003-04 Location: Districtwide

Prepared By: Edwin Eng

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
95620	\$188,940
95625	4,329
95635	<u>3,731</u>
TOTAL	<u>\$197,000</u>

PROPOSED PROJECT DESCRIPTION:

Insurance premiums for the District continue to skyrocket. The District has made every effort to minimize these increases by pooling our insurance risk with other community college districts in a Joint Powers Authority (JPA). It is anticipated that insurance premiums for property, liability, aeronautical, and fidelity for the District will increase by approximately 30% over F.Y. 2002-03.

OBJECTIVES TO BE ACHIEVED:

1. Continue to manage the risk of loss in property, liability, aeronautics, and fidelity by pooling our insurance risk.

GOALS:

1. Continue to work with our insurance broker for the JPA to keep insurance premiums at a minimum.
2. Provide adequate insurance coverage to minimize risk of loss to the District.
3. Review insurance deductibles for potential savings.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: District Operations Supplies and Equipment Repair Location: District Operations

Prepared By: Brian Speece

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
94000	\$153,000
95000	<u>100,000</u>
TOTAL	<u>\$253,000</u>

PROPOSED PROJECT DESCRIPTION:

This proposal will provide funding for supplies and the repair and replacement of equipment required districtwide to maintain safe and comfortable instructional and work environments.

OBJECTIVES TO BE ACHIEVED:

1. Maintain mechanical, plumbing, building systems and a safe infrastructure districtwide.
2. Maintain support equipment and District Fleet.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: District Operations Non-instructional Equipment Location: District Operations

Prepared By: Brian Speece

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
96000	<u>\$45,000</u>
TOTAL	<u>\$45,000</u>

PROPOSED PROJECT DESCRIPTION:

This proposal would fund the replacement of equipment in the Operations Departments.

OBJECTIVES TO BE ACHIEVED:

1. Replace broken or worn-out equipment.
2. Provide safety equipment.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: LAN/WAN Equipment Maintenance Location: Districtwide

Prepared By: Randall Vogt

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
95000	<u>\$50,000</u>
TOTAL	<u>\$50,000</u>

PROPOSED PROJECT DESCRIPTION:

The purpose of this project is to protect the District's significant investment in mission-critical Local Area Network (LAN) and Wide Area Network (WAN) core equipment housed at the District Office and each campus/center.

OBJECTIVES TO BE ACHIEVED:

1. Maintain Critical Network Uptime using Cisco Systems SmartNet Service Contracts.
2. Continue to provide a reliable network infrastructure for administrative (Datatel) and Instructional (Internet, Email, Websites, Domains, File and Print Services).
3. Purchase hot-swap standby Firewall for critical maintenance of network security.

GOALS:

1. Protect Districtwide Network equipment investment.
2. Maintain highly available Network for critical institutional services.

FRESNO CITY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Staff Development and Training Location: Fresno City College

Prepared By: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
95000 Conference	<u>\$50,000</u>
TOTAL	<u>\$50,000</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. ADJUNCT FACULTY SERVICES \$ 2,000
Efforts to recruit and to provide special information needs for part-time instructors have 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.
2. NEW FACULTY ORIENTATION \$ 2,000
Two faculty members 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.
3. CLASSIFIED IN-SERVICE TRAINING \$ 5,000
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.

4. TRAVEL & CONFERENCE, IN-SERVICE TRAINING \$36,000

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.

This will also 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.

5. FACULTY FLEX DAYS (2) \$ 5,000

This item is proposed to support presenters and in-service training for department and division staff development activities.

TOTAL \$50,000

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Safety, Maintenance and Grounds Location: Fresno City College

Prepared By: Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
92000 Classified Salaries	\$ 4,005
93000 Benefits	707
94000 Supplies & Materials	5,251
95000 Operating Expenses & Services	28,047
96000 Capital Outlay	<u>29,620</u>
TOTAL	<u>\$ 67,630</u>

PROPOSED PROJECT DESCRIPTION:

This decision package will fund selected safety projects for the campus, including maintenance and grounds-related hazards.

OBJECTIVES TO BE ACHIEVED:

1. Assist in maintenance of the institution's community building efforts and address safety and health concerns requiring action.
2. Provide support to District grounds and maintenance in co-curricular activities during the academic year.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Technology and Infrastructure Location: Fresno City College

Prepared By: Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
4000 Supplies and Materials	\$ 20,476
5000 Other Operating Expenses & Services	32,985
6000 Capital Outlay	<u>45,439</u>
TOTAL	<u>\$ 98,900</u>

PROPOSED PROJECT DESCRIPTION:

This decision package will fund technology and infrastructure needs on the campus.

OBJECTIVES TO BE ACHIEVED:

1. To assist in maintaining pertinent equipment needs and infrastructure to support program expansion and service delivery.
2. To provide necessary technology infrastructure and repair of networks and hub linkages supporting service delivery.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Speakers Forum Location: Fresno City College

Prepared By: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
94000 Office Supplies	\$ 3,000
95000 Advertising	5,000
95000 Contract Labor Services	<u>22,000</u>
TOTAL	<u>\$30,000</u>

PROPOSED PROJECT DESCRIPTION:

For many years the College sponsored a speakers forum from Community Services Reserve Funds. This source of funding is no longer available.

The college would like to continue the Speakers Forum Series, which provides a unique educational experience for both our students and the community at large.

Some of the speakers simply present for an evening in our Theatre. Others may also spend a day speaking to selected classes of students.

OBJECTIVES TO BE ACHIEVED:

1. Provide a speaker series that will provide a unique educational experience for students.
2. Promote a speakers series that will draw community members to campus and possibly generate interest in attending other college functions or even registering as a student.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Promotions/Marketing Location: Fresno City College

Prepared By: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
94000 Office Supplies	\$ 20,000
95000 Advertising	<u>20,000</u>
TOTAL	\$ <u>40,000</u>

PROPOSED PROJECT DESCRIPTION:

Future student growth at Fresno City College will depend heavily upon increasing enrollments in those programs that have less than full classes. A yearly marketing plan is developed by the campus marketing advisory committee and management.

The plan will identify those programs where new, fairly inexpensive brochures can be developed to enhance this objective. A secondary objective will be to make more visible the presence of Fresno City College as part of the State Center Community College District.

OBJECTIVES TO BE ACHIEVED:

1. Continue to work with our high schools to improve student recruitment efforts, particularly for the programs where space is available.
2. Produce new, updated recruitment and presentation materials.
3. Increase WSCH/FTE in specific programs/increase FTES without increasing instructional staff.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Instructional Materials (Prop. 20 Compliance) Location: Fresno City College

Prepared By: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL: Fund 12 LT5

<u>Major Object</u>	<u>2003-04</u>
94310 Supplies & Materials	\$ 122,500
94510 Periodicals, Instruc. Materials	50,000
96810 Books	<u>77,500</u>
TOTAL	<u>\$ 250,000</u>

PROPOSED PROJECT DESCRIPTION:

This decision package is designed to provide funding for new and replacement books, periodicals and instructional materials used throughout the campus to comply with Prop. 20.

OBJECTIVES TO BE ACHIEVED:

1. To enhance and augment the college's collection of instructional materials with the goal of providing our students with the best, most current materials available.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Non-Instructional Supplies/Maintenance and Repair Location: Fresno City College

Prepared By: Tony Cantu

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
94000 Non-Instructional Supplies	\$ 240,855
95000 Equipment Repair & Maintenance	<u>282,615</u>
TOTAL	<u>\$ 523,470</u>

PROPOSED PROJECT DESCRIPTION:

Over the past three to five years, we have added several new programs and considerably expanded existing programs. At the same time, costs for supplies and maintenance of equipment have increased considerably. This proposal will provide additional funds to address the increased need for supplies and the maintenance/repair of equipment and technology that have been purchased for the addition and expansion of programs.

OBJECTIVES TO BE ACHIEVED:

1. Increase our ability to continue to provide necessary administrative, institutional, instructional, and student support services to faculty and students.
2. Maintain equipment and technology in excellent working condition.
3. Meet the needs of increased demand for supplies to provide appropriate materials for students and staff.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Computer Software Licensing/Hardware Maintenance Location: Fresno City College

Prepared By: Tony Cantu and Michael Guerra

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
95235 Computer HW/SW Maint. & Lic.	\$ <u>65,000</u>
TOTAL	\$ <u>65,000</u>

PROPOSED PROJECT DESCRIPTION:

This decision package will fund computer hardware maintenance and software licensing.

OBJECTIVES TO BE ACHIEVED:

1. Provide for maintenance and repair of computer equipment.
2. Maintain site licenses for computer software programs.

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Staff Development and Training Location: Reedley College

Prepared By: Tom Crow

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
95310	<u>\$30,000</u>
TOTAL	<u>\$30,000</u>

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 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.

The Staff Development budget is proposed to be reduced from \$60,000 to \$45,000 in 2004 due to the State budget cuts and the exclusion of staff development funding in the Governor's Budget. Once the Governor's CA0 Budget restores staff development funding, the LT0 Decision Package budget will be adjusted accordingly.

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 campuswide involvement in multi-faceted staff development activities.
5. This decision package, subject to recommendation and approval, will provide funding for selected travel and registration expenses to professional development and in-service training workshops and conferences that are directly related to the College's and District's Strategic Plans and Missions.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: College Marketing and Cultural Enrichment Location: Reedley College

Prepared By: Tom Crow, Ron Taylor and Ruben Fernandez

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
94410	\$ 5,000
95520	10,000
95710	<u>20,000</u>
TOTAL	<u>\$35,000</u>

PROPOSED PROJECT DESCRIPTION:

The community services funding from the District was discontinued in 2000-2001 and it is proposed to fund these activities from Lottery funds for continuation of campus and community cultural event programming. These funds will be used to provide a variety of cultural awareness activities such as Cinco de Mayo, Black History Week and Kaleidoscope. These activities were also highly recommended by the Accreditation Team Report. \$5,000

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 a campuswide reading/lecture series to enrich the curriculum. \$5,000

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

On-line Resources, Library Materials, Software and
Title: Campus Computing Infrastructure Location: Reedley College

Prepared By: Ron Taylor and Ruben Fernandez

PROPOSED BUDGET DETAIL:

Major Object **2003-04**

To be determined

TOTAL **\$173,525**

PROPOSED PROJECT DESCRIPTION:

In accordance with the District's Master Plan, the College's Strategic Plan and PFE Goals, the purpose of this decision package is to provide the campus with funding for on-line resources, library materials, and software campuswide that will maintain the highest practical level of emerging and current technology available in the industry.

OBJECTIVES TO BE ACHIEVED:

1. Reflect a contemporary, high-tech campus image to both prospective and current students, faculty and staff.
2. Make available state-of-the-art instructional technology, classroom management and up-to-date learning resources to prepare students for the transition to jobs in business, industry, professional careers and transfer to baccalaureate programs.
3. Upgrade and renew various software site licenses and software.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Instructional Supplies (Prop. 20 Compliance) Location: Reedley College

Prepared By: Ron Taylor

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
94310 LT5	<u>\$101,500</u>
TOTAL	<u>\$101,500</u>

PROPOSED PROJECT DESCRIPTION:

At the Primary Election held on March 7, 2000, California voters approved Proposition 20. Prop. 20 requires that fifty percent of any growth in statewide lottery revenues for public education above what was allocated in the 1997-98 fiscal year be allocated to school districts and community colleges for the sole purpose of instructional materials and supplies.

OBJECTIVES TO BE ACHIEVED:

This project will provide much-needed support for enrollment growth and enhancements in instructional programs across the college. It will also provide temporary funding for essential supplies in instructional areas due to the budget crisis cuts. For some programs, there is the additional objective of increasing student retention and success by making additional, specialized course materials more easily available to students who are having difficulty.

OBJECTIVES TO BE ACHIEVED:

1. Improve the emphasis on student recruitment from service area high schools and strengthen the relationship with the feeder schools.
2. Provide additional display backdrops for recruitment visitations and purchase a 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. Increase opportunities for student cultural enrichment and awareness.
5. Increase 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 2003-04

DECISION PACKAGE

Title: Postage Location: Reedley College

Prepared By: Gene Blackwelder

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
95725 - Postage	<u>\$70,000</u>
TOTAL	<u>\$70,000</u>

PROPOSED PROJECT DESCRIPTION:

The purpose of this decision package is to provide one-time funding for campus postage costs due to the budget cuts.

The LT0 funding of postage will free up funds on a one-time basis for instructional budget needs to assist in maintaining or increasing enrollment.

OBJECTIVES TO BE ACHIEVED:

1. Free up needed funds due to budget cuts for instructional needs.
2. It is easier to track and account for one-time LT0 costs in a non-salary, lump-sum category such as this during this budget crisis rather than pay Schedule C or other salaries from LT0 accounts.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Telecommunication Costs Location: Reedley College

Prepared By: Gene Blackwelder

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-04</u>
95125	<u>\$114,975</u>
TOTAL	<u>\$114,975</u>

PROPOSED PROJECT DESCRIPTION:

Provide temporary one-time funding for the College's telecommunications costs to free up General Fund resources for instructional needs.

OBJECTIVES TO BE ACHIEVED:

1. Free up needed funds due to budget cuts for instructional needs.
2. It is easier to track and account for one-time LT0 costs in a non-salary, lump-sum category such as this during this budget crisis rather than pay Schedule C or other salaries from LT0 accounts.

NORTH CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Staff Development and Training Location: Madera/Clovis/Oakhurst

Prepared By: Don C. Yeager

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-2004</u>
95000	<u>\$19,000</u>
TOTAL	<u>\$19,000</u>

PROPOSED PROJECT DESCRIPTION:

In an effort to provide our full-time and part-time faculty and staff the opportunity for professional development, the North Centers proposes staff development funding. As in past years, the focus would be on exploring emerging trends and remaining current in subject information in order to improve the instructional and student support programs. Emphasis would also be placed on improving technological skills of faculty and staff.

OBJECTIVES TO BE ACHIEVED:

1. Provide professional development opportunities for permanent and part-time 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 2003-04

DECISION PACKAGE

Title: School Relations and Cultural Enrichment Location: Madera/Clovis/Oakhurst

Prepared By: Don C. Yeager

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-2004</u>
94000	\$ 2,650
95000	<u>33,500</u>
TOTAL	<u>\$36,150</u>

PROPOSED PROJECT DESCRIPTION:

Monies will support the operational expenses for student programs and activities, such as Young Writers' Conference, Black History Month, Women's History Month, Spanish Cultural Activities (i.e., Las Posadas, Caesar Chavez Day,), Speakers Series, Graduation, and student Journalism and Art publications. In addition, materials to support the North Centers school relations efforts will be developed.

OBJECTIVES TO BE ACHIEVED:

1. Provide cultural events, programs and activities to students and members of the community.
2. Enhance student learning by integrating curriculum with co-curricular activities.
3. Replenish depleted supply of materials for school relations efforts, including brochures and other printed materials for the North Centers.
4. Provide for printing of class schedules for North Centers.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Instructional Materials and Supplies (Prop. 20 Comp.) Location: Madera/Clovis/Oakhurst

Prepared By: Don C. Yeager

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-2004</u>
94000	\$30,000
96000	<u>36,000</u>
TOTAL	<u>\$66,000</u>

PROPOSED PROJECT DESCRIPTION:

Funds are needed to provide classroom and library supplies and materials that will be utilized in providing instruction to students. This funding will be utilized to satisfy the requirements of Proposition 20 compliance.

OBJECTIVES TO BE ACHIEVED:

1. Provide classroom and library supplies and materials in support of programs and course offerings at the North Centers.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Non-Instructional Supplies/Maintenance and Repair Location: Madera/Clovis/Oakhurst

Prepared By: Don C. Yeager

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-2004</u>
94000	\$ 56,500
95000	100,700
96000	<u>3,000</u>
TOTAL	<u>\$160,200</u>

PROPOSED PROJECT DESCRIPTION:

Over the last several years, we have added new programs and expanded existing ones. At the same time, the costs for supplies and maintenance of equipment have increased considerably. This proposal will provide additional funds to address the existing and increased costs for operational expenses, supplies, and the maintenance and repair of equipment and technology needed to support North Centers programs.

OBJECTIVES TO BE ACHIEVED:

1. Increase our ability to continue to provide necessary administrative, institutional, instructional, and student support services to faculty and students.
2. Maintain equipment and technology in good working condition.
3. Meet the increased demand for supplies to provide appropriate materials for students and staff.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Support Services for Instruction and Student Services Location: Madera/Clovis/Oakhurst

Prepared By: Don C. Yeager

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-2004</u>
94000	\$12,700
96000	<u>15,405</u>
TOTAL	<u>\$28,105</u>

PROPOSED PROJECT DESCRIPTION:

This proposal will provide funds for existing and increased costs for support services for Instruction and Student Services. Monies will provide non-instructional supplies/materials, such as assessment/testing materials and associated software, equipment rental, maintenance of instructional equipment, on-line counseling software program, printing of course schedules and postage for student services programs at the North Centers.

OBJECTIVES TO BE ACHIEVED:

1. Increase our ability to continue to provide necessary administrative, institutional, instructional, non-instructional, and student support services to faculty and students.
2. Provide necessary equipment and technology and maintain said equipment in good working condition.
3. Meet the increased demand to provide appropriate materials for Student Services and Instruction. Provide funding for on-line services for Student Services.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2003-04

DECISION PACKAGE

Title: Technology Location: Madera/Clovis/Oakhurst

Prepared By: Don C. Yeager

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2003-2004</u>
95000	<u>\$65,545</u>
TOTAL	<u>\$65,545</u>

PROPOSED PROJECT DESCRIPTION:

The growth of the North Centers, combined with ongoing needs in the area of technology, has created an increased need for the support of technology. These monies will allow for the upgrading of software and technology equipment. In addition, they will support maintenance of computer-related technologies at the North Centers.

OBJECTIVES TO BE ACHIEVED:

1. Maintain services for Information Systems and Distance Learning instructional labs at the North Centers.
2. Fund the technology upgrades for the North Centers instructional computer labs and faculty/office computers.
3. Provide funding for line charges for telecommunications and computer networking.
4. Provide funding for software licensing.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Consideration to Authorize Submittal of
2005-09 Five-Year Construction Plan and
Priority Projects

ITEM NO. 03-136

EXHIBIT: List of Projects

Background:

Annually, the District is required to complete and submit to the State Chancellor's Office a Five-Year Construction Plan identifying facility-related needs and information. The State recently revised the submission timelines, which now require that the Five-Year Construction Plan for the period 2005-09 be submitted by July 1, 2003. In addition to providing data to the State regarding the District's enrollment, square footage, and space utilization, the District has identified and included in the plan the construction projects that are necessary to meet the enrollment and programmatic needs for this five-year period. The Chancellor's office is also requiring that all locally funded projects, including those that will be designed and constructed beyond the current five-year period, be identified and included in the plan.

Enclosed please find a summary and priority listing of District projects, including the Measure E projects, submitted in the Five-Year Plan.

Recommendation:

It is recommended that the Board of Trustees authorize submittal of the 2005-09 Five-Year Construction Plan to the State Chancellor's Office.

PRIORITY LISTING OF DISTRICT PROJECTS

1. Academic Facilities-Phase 1B
Madera Education Center
2. LAN/WAN Network Renovations, Phase 3
Fresno City College
3. Reedley Learning Resources Center Addition
Reedley College
4. Reedley Classroom Expansion
Reedley College
5. Old Administration Building
Fresno City College
6. LAN/WAN Network Renovations, Phase 4
Fresno City College
7. Weldon Underpass Access – Life Safety
Fresno City College
8. Applied Technology Modernization
Fresno City College
9. Willow-International Academic Facilities, Phase 1
Clovis Center
10. Student Services Modernization
Fresno City College
11. Southeast Site Acquisition
Career & Technology Center
12. Parking Lot Expansion
Fresno City College
13. Architectural Barrier Removal
Reedley College (Phase 1)
14. Architectural Barrier Removal
Fresno City College (Phase 1)

PRIORITY LISTING OF DISTRICT PROJECTS

Page -2-

15. Architectural Barrier Removal
Reedley College (Phase II)
16. Architectural Barrier Removal
Fresno City College (Phase II)
17. Willow-International Academic Facilities, Phase II
Clovis Center
18. Child Development Center
Fresno City College
19. Child Development Center
Reedley College
20. Career & Technology Modernization
Career Technology Center
21. Residence Hall
Reedley College
22. CTC Relocation, Phase II
Career Technology Center
23. New Bookstore
Reedley College
24. Classroom Renovation
Reedley College
25. Student Center
Reedley College
26. Vocational Labs
Madera Center
27. Police Academy Renovation
Fresno City College
28. Student Center
Madera Center

PRIORITY LISTING OF DISTRICT PROJECTS

Page -3-

29. Health and Fitness Center
Madera Center
30. New Technology Center
Fresno City College
31. Secondary Effects Residence Hall
Reedley College
32. Secondary Effects Bookstore
Reedley College
33. Oakhurst Classrooms
Oakhurst Center
34. Health and Fitness Center
Reedley College
35. Gym Renovation
Fresno City College
36. Health and Fitness Center
Fresno City College

ABR Phase I - Access to Programs (ramps, doors, elevators, signage, etc.)

ABR Phase II - Full Compliance (furniture, move counters, move outlets, switches, etc.)

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Public Hearing and Consideration to Adopt
Resolution Authorizing Dedication of Street
Right-of-Way Easement to City of Fresno,
Willow/International Site

ITEM NO. 03-137

EXHIBIT: Resolution

Background:

At the June 3, 2003, Board Meeting the Board approved Resolution No. 03-118 signifying the District's intention to dedicate the necessary property and right-of-way to the City of Fresno for improvements along Behymer Avenue adjacent to the Willow/International site and scheduled a public hearing for this matter for 4:30 p.m. on Tuesday, June 24, 2003.

Resolution No. 03-137 proposes to grant approximately 30 feet of the District's Willow/International property bordering Behymer Avenue to the City of Fresno for expansion and widening of Behymer. Dedication of this frontage property is necessary for the construction of one westbound lane on Behymer Avenue to be constructed for the City of Fresno by Brentwood Homes to meet projected traffic flow generated by the future surrounding areas. This is a common practice necessitated by building in developing areas.

The Board President should hold a public hearing and solicit public comment regarding this dedication. If there are no protests at the public hearing scheduled on this matter, Resolution No. 03-137 should be adopted authorizing dedication of the easement described in the Resolution and the Interim Chancellor or Vice Chancellor, Finance and Administration, should be authorized to execute the necessary documents.

Recommendation:

It is recommended that, by a roll call vote and approval by at least a 2/3 majority, the Board of Trustees adopt Resolution No. 03-137 authorizing dedication of an easement to the City of Fresno for property located along Behymer Avenue adjacent to the Willow/International site and authorize the Interim Chancellor or the Vice Chancellor, Finance and Administration, to execute said Deed of Easement in the name of the District.

RESOLUTION NO. 03-137

BEFORE THE GOVERNING BOARD
OF THE STATE CENTER COMMUNITY COLLEGE DISTRICT

IN THE MATTER OF DEDICATING) RESOLUTION AUTHORIZING
AN EASEMENT TO THE CITY OF) DEDICATION OF EASEMENT
FRESNO)

WHEREAS, the State Center Community College District ("District") is the owner of that certain real property described as follows:

(See Attached Exhibits "A" and "B")

WHEREAS, the property located at the southwest corner of Behymer and Willow Avenues across from the District's Willow/International site is currently under development by Brentwood Homes; and

WHEREAS, Brentwood Homes will be widening Behymer Avenue along the frontage of the District's property; and

WHEREAS, construction of the north side of the street will require the dedication of street right-of-way by the District to the City of Fresno;

WHEREAS, it is in the best interest of the District to dedicate such an easement to the City of Fresno;

WHEREAS, the District adopted a Resolution of Intention to Dedicate Easement at its meeting held on the 3rd day of June, 2003, and published and posted such Resolution according to law; and

WHEREAS, a public meeting was held on such Resolution on June 24, 2003, at 4:30 p.m.; and

WHEREAS, no protests were filed in connection with the proposed dedication of such easement.

NOW, THEREFORE, BE IT RESOLVED that, pursuant to Education Code Sections 81310, et. seq., the District hereby dedicates to the City of Fresno an easement for the purposes set forth above. Whenever the property is no longer used for said purposes, the interest hereby dedicated shall automatically revert to the District or its heirs, successors, or assignees.

BE IT FURTHER RESOLVED that the easement shall be dedicated to the City of Fresno at no cost to the District.

BE IT ALSO FURTHER RESOLVED that the Deed of Easement be executed in the name of the District by the Interim Chancellor or Vice Chancellor, Finance and Administration, and delivered to the City of Fresno.

THE FOREGOING RESOLUTION was adopted upon motion of Trustee _____, seconded by Trustee _____, at a regular meeting on this 24th day of June, 2003:

Dorothy Smith

Adolfo M. Corona

William J. Smith

Phillip J. Forhan

Patrick E. Patterson

Leslie W. Thonesen

Isabel Barreras

DEED OF EASEMENT
APN: 578-020-08S

APN: 578-020-08S
Street Easement

Exhibit "A"

That portion of the southeast quarter of Section 13, Township 12 South, Range 20 East, Mount Diablo Base and Meridian, according to the United States Government Township Plat thereof; bounded and described as follows:

Beginning at the southeast corner of Section 13, Township 12 South, Range 20 East, Mount Diablo Base and Meridian; thence South 88°56'06" West, along the south line of said southeast quarter of said Section 13, a distance of 130.01 feet to the True Point of Beginning; thence continuing South 88°56'06" West, along said south line, a distance of 1182.44 feet to the West line of the southeast quarter of the southeast quarter of said Section 13; thence North 00°11'09" East, along said west line, a distance of 30.01 feet; thence North 88°56'06" East, parallel with and 30.00 feet north of said south line of said southeast quarter of Section 13, a distance of 624.52 feet; thence North 87°30'10" East, a distance of 90.91 feet; thence North 02°29'50" West, a distance of 9.50 feet; thence North 87°30'10" East, a distance of 19.00 feet; thence South 02°29'50" East, a distance of 9.50 feet; thence North 87°30'10" East, a distance of 90.15 feet; thence North 88°56'06" East parallel with and 35.00 feet north of said south line of said southeast quarter of said Section 13, a distance of 304.89 feet; thence North 79°17'13" East, a distance of 53.73 feet to the West line of that certain 100-foot wide former railroad right-of-way situated in the northeast quarter of Section 24, Township 12 South, Range 10 East, Mount Diablo Base and Meridian, according to the official United States Government Township Plat thereof, said former railroad right-of-way being described in a quitclaim deed by the Southern Pacific Transportation Company to the City of Fresno recorded December 28, 1997 as Document 97169047, Official Records Fresno County; thence South 00°17'18" East, along the West line of said 100-foot wide former railroad right-of-way a distance of 44.01 feet to the True Point of Beginning.

Consisting of 38,176 sq. ft.

T-5007
2002-088
15-A-7436



EXHIBIT 'B'

BASES OF BEARINGS

THE NORTH LINE OF THE NORTHEAST QUARTER OF SECTION 24, T.12 S., R.20 E., M.D.B. & M. WAS TAKEN TO BE N 88°56'06" E, SAID LINE ALSO BEING THE SOUTH LINE OF THE SOUTHEAST QUARTER OF SECTION 13, T.12 S., R.20 E., M.D.B. & M. AND ALSO BEING THE CENTERLINE OF EAST BEHYMER AVENUE, PER TRACT NO. 4781, RECORDED IN VOLUME 61 OF PLATS AT PAGES 82 AND 83, FRESNO COUNTY RECORDS.

RECORD OWNER :
 STATE CENTER COMMUNITY COLLEGE DISTRICT
 1525 EAST WELDON AVENUE
 FRESNO, CALIFORNIA 93704
 (559) 226-0720

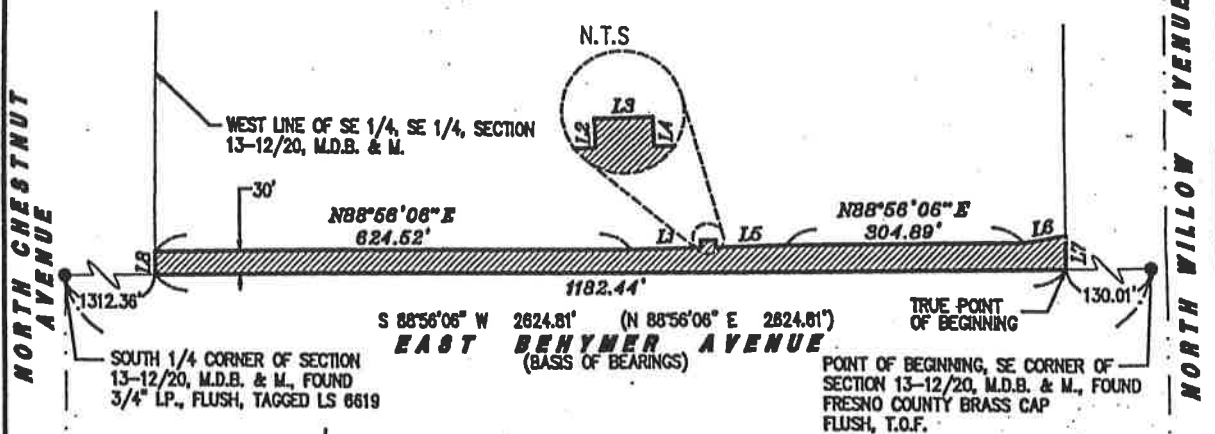
OLD APN : 301-081-82S / NEW APN : 578-020-08S

AREA TO BE DEEDED : 38,178 SQ. FT. (0.88 ACRES)

 INDICATES AREA TO BE DEEDED FOR PUBLIC STREET PURPOSES.

LINE TABLE

LINE	BEARING	LENGTH
L1	N87°30'10"E	90.91'
L2	N02°29'50"W	9.50'
L3	N87°30'10"E	19.00'
L4	S02°29'50"E	9.50'
L5	N87°30'10"E	90.15'
L6	N79°17'13"E	53.73'
L7	S00°17'18"E	44.01'
L8	N00°11'09"E	30.01'



PREPARED BY:

INGELS - BRAUN & ASSOCIATES
 CIVIL ENGINEERING AND LAND SURVEYING
 875 WEST ASHLAN AVENUE, SUITE 102
 CLOVIS, CALIFORNIA 93612
 (559) 291 - 0427

REVISIONS
08/14/02 • RE
08/28/02 • BW
09/05/02 • BW
04/08/03 • BW

BY: SOLIMAN -05/07/02
 IBA CADFILE: 00012E02

F:\2000\00012E02.dwg 09/05/2002 10:18:12 AM PDT

ACCT. NO. _____
 FILE NO. 10439
 W.C. NO. _____

CITY OF FRESNO

Department of Public Works

REF & REV
 T-5007
 2002-088
 WJH/ABBS
 PLAT-0662
 5-C-0886

PUBLIC STREET DEDICATION
 PORTION OF THE SOUTH-EAST QUARTER OF SECTION 13, T. 12 S., R. 20 E., M. D. B. & M. TO BE DEEDED TO THE CITY OF FRESNO FOR PUBLIC STREET PURPOSES

APPROVED

CONST. ENG. _____ DESIGN. ENG. _____ CITY. ENG. _____

DRAWN BY: JAE
 CHK. BY:
 DATE : 06/07/02
 SCALE : AS SHOWN

SHEET NO. _____
 OF _____ SHEETS

15-A-7436

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Consideration to Approve Agreement with
Teter Consultants for Architectural Services,
Applied Technology Modernization,
Fresno City College

ITEM NO. 03-138

EXHIBIT: None

Background:

At the April 24, 2003, Special Board Workshop the Administration brought forth information on the status of the District's application for funding for the Fresno City College Applied Technology Modernization. The project began with an Initial Project Proposal (IPP) in January 1999, a Final Project Proposal (FPP) in May 2001, followed by a FPP resubmission in April 2002. The project has been proposed for funding for preliminary plans and working drawings from the 2003-04 California State Budget. The Administration believes it is in the best interests of the District to continue the design of the Fresno City College Applied Technology Modernization with the architectural firm that completed the IPP and FPP. The IPP and FPP were developed between staff and Teter Consultants. The Administration has evaluated the fee of 10% of construction costs plus related expenses with Teter Consultants and finds it within the guidelines established by the State Chancellor's Office for such projects.

The project construction cost, based upon the April 2002 FPP submission, is estimated to be \$9,473,000 with outside gross square footage of 102,564 and assignable square footage of 93,518. Although this project is eligible for Measure E funding, this phase of design and document development is currently being funded 100% from the November 2002 Statewide Bond, as proposed by the State Chancellor's Office and the Department of Finance. The District should continue the project with 100% State funding. The funding for the design process phase is scheduled for release to the District upon the passage of the 2003-04 California State Budget. The Administration, therefore, expects this phase to begin in January 2004.

Fiscal Impact:

Estimated cost of contract is based upon the April 2002 FPP and is subject to change.

ITEM NO. 03-138 – Continued
Page 2

\$ 332,000	Preliminary Plans
426,000	Construction Documents
<u>189,000</u>	Oversight of Project
\$ 947,000	Total

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with Teter Consultants for architectural services for the development of preliminary plans and working drawings for the Fresno City College Applied Technology Modernization Project; and
- b) authorize the Interim Chancellor or Vice Chancellor, Finance and Administration, 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 24, 2003

SUBJECT: Consideration to Approve Agreement with
Teter Consultants for Architectural Services,
Student Services Building Remodel,
Fresno City College

ITEM NO. 03-139

EXHIBIT: None

Background:

At the April 24, 2003, Special Board Workshop the Administration brought forth information on the status of the District's application for funding for the Fresno City College Student Services Building Remodel. The project began with an Initial Project Proposal (IPP) in May 2001 followed by a Final Project Proposal (FPP) in April 2002. The project is tentatively scheduled for funding for preliminary plans and working drawings from the March 2004 Statewide Bond (Prop 53). As has been the practice of the District, the Administration believes it is in the best interests of the District to continue the design of the Fresno City College Student Services Building Remodel with the architectural firm that completed the IPP and FPP. The IPP and FPP were developed between staff and Teter Consultants. The Administration has evaluated the fee of 10% of construction costs plus related expenses with Teter Consultants and finds it within the guidelines, as established by the State Chancellor's Office for such projects.

The project construction cost, based upon the April 2002 FPP submission, is estimated to be \$2,826,000 with outside gross square footage of 29,646 and assignable square footage of 19,837. This phase of design and document preparation is currently being scheduled for funding at 100% from the Prop. 53 Statewide Bond. It is estimated that with the passage of Prop. 53 the funding might be available for this project as early as the adoption of the California State Budget for 2004-05. This phase of the design process would then start in January 2005. Although there are Measure E funds available as a match for this project, the Administration recommends continuing through the process at 100% State funding until such time as it may be necessary to contribute a match to maintain the District's position for State funding.

Fiscal Impact:

Estimated cost of contract is based upon the April 2002 FPP and is subject to change.

ITEM NO. 03-139 - Continued
Page 2

\$ 99,000	Preliminary Plans
127,000	Construction Documents
<u>57,000</u>	Oversight of Project
\$ 283,000	Total

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with Teter Consultants for architectural services for the development of preliminary plans and working drawings for the Fresno City College Student Services Building Remodel; and
- b) authorize the Interim Chancellor or Vice Chancellor, Finance and Administration, 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 24, 2003

SUBJECT: Consideration to Approve Agreement with Edwin S. Darden Associates, Inc., for Architectural Services, Willow/International-Phase II

ITEM NO. 03-140

EXHIBIT: None

Background:

At the April 24, 2003, Special Board Workshop the Administration brought forth information on the status of the District's application for funding for Willow/International-Phase II. The project began in January 2003 with a contract with Edwin S. Darden Associates, Inc., for the completion of an Initial Project Proposal (IPP) and a Final Project Proposal (FPP). The IPP is being presented at this meeting for Board approval before submission to the State Chancellor's Office. The FPP will be prepared for Board approval next year for submission in spring of 2004. Since staff has worked with Edwin S. Darden Associates in the development of Willow/International-Phase I and the IPP for Willow/International-Phase II and staff will be working with the firm for the development of the FPP for Willow/International-Phase II, the Administration believes it is in the best interests of the District to contract with Edwin S. Darden Associates, Inc., for architectural services and for the responsibility of all subsequent architectural work for the Willow/International-Phase II project, including preliminary plans, working drawings, bidding, construction contract oversight, and closeout. The Administration has evaluated the fee of 8% of construction costs plus related expenses with Edwin S. Darden Associates and finds it within the guidelines, as established by the State Chancellor's Office, for such projects.

The project construction cost, based upon the June 2003 IPP submission, is estimated to be \$17,403,000, exclusive of ineligible costs under the State Construction Program. The project has a gross square footage of 76,873 and assignable square footage of 51,164. In 2003-04 the District will prepare the FPP at which time a determination of the local match contribution will be made.

Fiscal Impact:

Estimated cost of contract is based upon the June 2003 IPP and is subject to change.

ITEM NO. 03-140 – Continued
Page 2

\$ 487,000	Preliminary Plans
627,000	Construction Documents
<u>279,000</u>	Oversight of Project
\$1,393,000	Total

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with Edwin S. Darden Associates, Inc., for architectural services, with responsibility for all subsequent architectural work for the Willow/International-Phase II project, including preliminary plans, working drawings, bidding, construction contract oversight and closeout; and
- b) authorize the Interim Chancellor or Vice Chancellor, Finance and Administration, 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 24, 2003

SUBJECT: Consideration to Authorize Submittal of Initial Project Proposals for Willow/International-Phase II, Child Development Center, Fresno City College, and Child Development Center, Reedley College

ITEM NO. 03-141

EXHIBIT: Initial Project Proposals

Background:

At the June 3, 2003, Board meeting the following Initial Project Proposals (IPPs) were presented to the Board of Trustees for review:

- **Willow/International - Phase II**
This project would construct the second academic building at the Willow/International Center. The submittal is for a building with a gross square footage of 76,873 and assignable square footage of 51,164. The project has an estimated total cost of \$23,131,600. This project has \$12,490,000 available from the Measure E bond funds. The IPP proposes that the project proceed by utilizing Measure E funding to complete the FPP (contract issued January 2003), preliminary plans, and working drawing so as to expedite the project by up to one year. The remaining funding for the project, as proposed by the IPP, would be from a future statewide bond. During the development of the FPP, the Board may be asked to commit additional Measure E funds to the project to ensure that the project remains competitive for State funding.
- **Child Development Center at Fresno City College**
This project would construct a permanent Child Development Center at the Fresno City College campus. The Fresno City College project would construct a new building with approximately 18,000 gross square feet and 13,800 assignable square feet at a total cost of \$5,624,857. The program is currently housed in two relocatables that total 5,700 gross square feet and 5,300 assignable square feet. The IPP was developed by District staff and facility consultant based upon estimated need provided by Child Development Center

staff. District staff will bring back a recommendation on a FPP based upon the State's review and comments regarding the IPP. Traditionally, Child Development Center funding has been a low priority for statewide bond funds. The submittal of the IPP positions the District to receive State funding for the project should funds become available. This project is not a Measure E-funded project; thus, it would be funded from future statewide bonds.

- **Child Development Center at Reedley College**

This project would construct a permanent Child Development Center at the Reedley College campus. The Reedley College project would construct a new building with approximately 13,700 gross square feet and 9,600 assignable square feet at a total cost of \$4,584,560. The program is currently housed in two relocatables that total 3,400 gross square feet and 3,200 assignable square feet. The IPP was developed by District staff and facility consultant based upon estimated need provided by Child Development Center staff. District staff will bring back a recommendation on a FPP based upon the State's review and comments regarding the IPP. Traditionally, Child Development Center funding has been a low priority for statewide bond funds. The submittal of the IPP positions the District to receive State funding for the project should funds become available. This project is not a Measure E-funded project; thus, it would be funded from future statewide bonds.

The administration presented the IPPs with the understanding they would be brought back to the Board at the June 24 meeting for authorization to submit them to the State Chancellor's Office. Copies of the IPPs are enclosed for the Board's information.

Recommendation:

It is recommended that the Board of Trustees authorize submittal of the following Initial Project Proposals to the State Chancellor's Office: Willow/International-Phase II, Child Development Center at Fresno City College, and Child Development Center at Reedley College.

Community College Construction Act of 1980

**2006-2007
Initial Project Proposal**

Academic Facilities, On-Site Development: Phase II
Name of the Project

State Center Community College District
Name of the Community College District

Willow/International Center
Name of College

June 30, 2003
Date

A _____ **P** x **W** x **C** x **E** x

Initial Project Proposal (IPP)

California Community Colleges

District:	State Center		
College/Center:	Willow/International Center		
Project Name:	Academic Facilities, On-Site Development - Phase II		
Acquisition	\$ 0	Budget Year	2006/2007
Prel. Plans	\$ 814,000	CC Index	4019
Working Draw	\$ 745,000	5 yr. Plan Priority	#1
Construction	\$ 19,213,600	Net ASF	51,164
Equipment	\$ 2,359,000	Total GSF	76,873
Total Cost	\$ 23,131,600		

Check All That Apply

Site Acquisition

New Construction

Reconstruction

Replacement

Infrastructure

Equipment Only

Study

Other

(detailed costs optional)

PROJECT DESCRIPTION including total and growth WSCH (attach additional pages as needed)

Phase II of the Willow/International Center is the second academic building which will support the instructional program and support services. The project includes the following spaces: 6,149 ASF-Lecture, 17,755-Laboratory (Science, Engineering, and Health Occupations), 8,000 ASF-Library, 3,000 ASF-AV/TV, 7,980 ASF-Office, and 8,280 ASF of all other to support PE programs, student support services, and meeting room needs. The facility will have the capacity to support an additional 20,047 WSCH. Enrollment is expected to grow from 31,158 WSCH in 2002 to 58,158 WSCH in 2009. The project has been designed to stay within cap:load ratios on the year of opening. The District intends to pay for preliminary plans and working drawings and is asking for CCC support beginning with construction in 2006-2007.

Describe how this project supports the district's/college's educational and facility Master Plan and Five-Year Construction Plan.

The facility master plan has indicated the need for additional facilities to accommodate at least an additional 20,000 WSCH at this campus by the year 2008. In response to this demand the District identified a permanent site for the campus in 2000; the District finalized acquisition in 2003. Simultaneously, the District applied for Center status; final approval of Center status was received from CPEC in April, 2003.

Provide the CEQA status of the project. Check all that apply.

	Project Under Review	Hearings Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Initial Study	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Negative Declaration	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Draft EIR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final EIR	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

District Contact: Doug Brinkley Phone No.: 559-244-5910

Date: 30-Jun-03 FAX No.: 559-243-1949

Prepared by: Brian Speece/Paul Epp E mail Address: doug.brinkley@scccd.com

The District approves and verifies that this proposal presents the basic scope and cost of the project.

Approved by: Dr. Tom Crow, Interim Chancellor

Name/Title	Signature/Date
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Initial Project Proposal (IPP)

California Community Colleges

District Name State Center Project Title Academic Facilities, On-Site Development Phase II

TYPE OF PROJECT AND QUALIFYING INFORMATION

Please answer all questions. Unanswered questions will be considered not applicable.

Yes No N/A

- LIFE SAFETY PROJECT**
Required supporting report is attached to establish imminent danger.
- PROJECT DESIGN**
Construction and equipment design conform with State design and cost guidelines.
- INFRASTRUCTURE**
Loss or failure of infrastructure is imminent.
- Other funding sources have been considered (i.e. Sch. Maint., haz. Sub., other)
- MASTER PLANNING OR PROJECT PLANNING**
District's general fund's unrestricted ending balance is less than 5% of the total general fund expenditures refer to CCFS 311).

- Project Type
- Instructional Space
 - Academic Support, Student Service or Administrative Space
 - Other Facility Projects, specifically
 - physical education, performing arts,
 - child development, maintenance, warehouse, cafeteria, and/or
 - other facilities to complete a balanced campus.

Capacity/Load Ratio Analysis: Refer to District's Five-Year Construction Plan

- Primary ASF Classroom, Teaching Labs, Library/Learning Resources, AV/TV
- If the capacity/load ratio of any existing space is greater than 110%, this project considered remodeling existing space for efficiency.
- This project will cause ASF in at least one space category to exceed 110% of capacity/load ratio as confirmed by calculations in the Five-year Construction Plan.

SUPPLEMENTAL INFORMATION AND ALTERNATIVES EXPLORED

- There is an existing facility in use for proposed project.
- Cost to reconstruct existing building is more than 50% of cost of a new building.
- Usage in new building will be the same as usage in the building replaced
- Replaced building will be demolished and costs are included in the project.
- Regional or joint use project with: other college(s), agency, private developer.
- Scheduling alternatives in existing facilities (Saturday, year-round, etc.)
- Alternative instructional delivery systems, distance learning, other such means.
- District or private funding sources.
- Other

Total Construction period in number of months is 19

Additional Forms/Pages Enclosed

- District Five-Year Construction Plan or project-related pages from said document (Required)
- Critical life-safety third party justification (Optional)
- Engineering tests or other related documents (Optional)
- JCAF 32, Cost Estimate Summary and Anticipated Time Schedule (Optional)
- Other FPP Forms

COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE-JCAF 32

District: State Center **Date Prepared:** 30-Jun-03
College: Willow/International Center **Budget Ref. No.:** _____
Project Name: Academic Facilities, On-Site Development - Phase II **CFIS Ref No.:** _____
Prepared By: Paul Epp, Darden Associates **CCI/ENR Index:** 4019
Request for: A P W C E

1.	Site Acquisition	Acres:		
	A. Purchase price of property			_____
	B. Appraisals			_____
	C. Costs incurred in escrow			_____
	D. Surveys			_____
	E. Other costs			_____
				0
2.	Plans and Working Drawings		<i>(Total may not exceed 13% of construction)</i>	9%
	A. Architect's fee for preliminary plans			487,000
	B. Architect's fee for working drawings			627,000
	C. Project Management			17,000
	D. Office of State Architect, plan check fee			93,000
	E. Community College, plan check fee			25,000
	F. Preliminary Tests (Soil Tests)			32,000
	G. Other Costs			278,000
				1,559,000
3.	Construction			
	A. Utility Service			1,214,000
	B. Site development, service			356,000
	C. Site development, general			1,427,000
	D. Other site development			0
	E. Reconstruction			288,000
	F. New Construction (Building)(including Group 1 Equipment)			14,118,000
	G. Other - Outside paly equipment			0
				17,403,000
4.	Tests and Inspection	19 months	@ \$ 7000	307,030
5.	Contingency			875,910
6.	Construction Management	<i>(if justified)</i>		348,060
7.	Architectural and Engineering Oversight			279,600
8.	Total		<i>(Construction costs)(Items 3 through 7)</i>	19,213,600
9.	Furniture and Group II Equipment			2,359,000
10.	Total		<i>(Project cost)(Items 1, 2, 8 and 9)</i>	23,131,600

11. Project Data	Outside Gross Square Feet	Assignable Square Feet	Ratio ASF/GSF	Unit Cost per ASF	Unit Cost per GSF
Construction	76,873	51,164	0.67	275.94	183.65
Reconstruction	0	0	n/a	n/a	n/a
12. Anticipated Time Schedule					
Start Preliminary Plans		Aug-04	Advertise Bid for Construction		Sep-06
Start Working Drawings		Feb-05	Award Construction Contract		Nov-06
Complete Working Drawings		Jul-05	Advertise Bid for Equipment		Nov-07
State Architect (ORS) Final Approval		Nov-05	Complete Project		Jul-08

Community College Construction Act of 1980

**2006-2007
Initial Project Proposal**

Child Development Center
Name of the Project

State Center Community College District
Name of the Community College District

Fresno City College
Name of College

June 30, 2003
Date

A _____ P x W x C x E x

Initial Project Proposal (IPP)

California Community Colleges

District:	State Center			Check All That Apply Site Acquisition <input type="checkbox"/> New Construction <input checked="" type="checkbox"/> Reconstruction <input type="checkbox"/> Replacement <input type="checkbox"/> Infrastructure <input type="checkbox"/> Equipment Only <input type="checkbox"/> Study <input type="checkbox"/> Other <input type="checkbox"/>
College/Center:	Fresno City College			
Project Name:	Child Development Center			
Acquisition	\$ 0	Budget Year	2006/2007	
Prel. Plans	\$ 194,013	CC Index	4019	
Working Draw	\$ 182,269	5 yr. Plan Priority	6	
Construction	\$ 4,628,575	Net ASF	13,800	
Equipment	\$ 620,000	Total GSF	18,000	
Total Cost	\$ 5,624,857			

(detailed costs optional)

PROJECT DESCRIPTION including total and growth WSCH (attach additional pages as needed)

The Child Development Program at Fresno City College offers an associate degree and several certificate programs and transfer options. The program addresses the certificate, licensing, and training requirements required for a person to enter a number of occupations in early childhood education and child care. The job opportunities in the Fresno-Clovis area are very good and the demand for the program is high. The current facility consists of roughly 5,326 ASF of modular buildings. Based upon the program requirements and demand, a new facility to accommodate 24 infants, 36 toddlers, and 80 preschool children is proposed.

Describe how this project supports the district's/college's educational and facility Master Plan and Five-Year Construction Plan.

Fresno City College's educational master plan recognizes the need for occupational programs that meet the needs of the local community. The expanding opportunities in the child development field have been increasing more steadily in the past five years. Additional licensing, training, and retraining requirements have added to the demand for courses at Fresno City College. The additional space required for the project has no effect on the cap-load of this campus.

Provide the CEQA status of the project. Check all that apply.

	Project Under Review	Hearings Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Initial Study	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Negative Declaration	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Draft EIR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final EIR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

District Contact:	Doug Brinkley	Phone No.:	559-244-5910
Date:	30-Jun-03	FAX No.:	559-243-1949
Prepared by:	Brian Speece/Merle Cannon	E mail Address:	doug.brinkley@sccd.com

The District approves and verifies that this proposal presents the basic scope and cost of the project.

Approved by:	Dr. Tom Crow, Interim Chancellor
Name/Title	Signature/Date

Initial Project Proposal (IPP)

California Community Colleges

District Name State Center Project Title Child Development Center

TYPE OF PROJECT AND QUALIFYING INFORMATION

Please answer all questions. Unanswered questions will be considered not applicable.

Yes No N/A

- LIFE SAFETY PROJECT**
 Required supporting report is attached to establish imminent danger.
- PROJECT DESIGN**
 Construction and equipment design conform with State design and cost guidelines.
- INFRASTRUCTURE**
 Loss or failure of Infrastructure is Imminent.
- Other funding sources have been considered (i.e. Sch. Maint., haz. Sub., other)
- MASTER PLANNING OR PROJECT PLANNING**
 District's general fund's unrestricted ending balance is less than 5% of the total general fund expenditures refer to CCFS 311).

- Project Type**
- Instructional Space
- Academic Support, Student Service or Administrative Space
- Other Facility Projects, specifically physical education, performing arts,
 child development, maintenance, warehouse, cafeteria, and/or
 other facilities to complete a balanced campus.

Capacity/Load Ratio Analysis: Refer to District's Five-Year Construction Plan

Primary ASF Classroom, Teaching Labs, Library/Learning Resources, AV/TV, Office

- If the capacity/load ratio of any existing space is greater than 110%, this project considered remodeling existing space for efficiency.
- This project will cause ASF in at least one space category to exceed 110% of capacity/load ratio as confirmed by calculations in the Five-year Construction Plan.

SUPPLEMENTAL INFORMATION AND ALTERNATIVES EXPLORED

- There is an existing facility in use for proposed project.
- Cost to reconstruct existing building is more than 50% of cost of a new building.
- Usage in new building will be the same as usage in the building replaced
- Replaced building will be demolished and costs are included in the project.
- Regional or joint use project with: other college(s), agency, private developer.
- Scheduling alternatives in existing facilities (Saturday, year-round, etc.)
- Alternative instructional delivery systems, distance learning, other such means.
- District or private funding sources.
- Other _____

Total Construction period in number of months is 18

Additional Forms/Pages Enclosed

- District Five-Year Construction Plan or project-related pages from said document (Required)
- Critical life-safety third party justification (Optional)
- Engineering tests or other related documents (Optional)
- JCAF 32, Cost Estimate Summary and Anticipated Time Schedule (Optional)
- Other FPP Forms _____

COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE-JCAF 32

District: State Center **Date Prepared:** 30-Jun-03
College: Fresno City College **Budget Ref. No.:** _____
Project Name: Child Development Center **CFIS Ref No.:** _____
Prepared By: Merle E. Cannon **CCI/ENR Index:** 4019
Request for: A P W C E

1.	Site Acquisition	Acres: 	
	A. Purchase price of property	_____	
	B. Appraisals	_____	
	C. Costs incurred in escrow	_____	
	D. Surveys	_____	
	E. Other costs	_____	0
2.	Plans and Working Drawings <i>(Total may not exceed 13% of construction)</i>		
	A. Architect's fee for preliminary plans	117,167	
	B. Architect's fee for working drawings	150,644	
	C. Project Management	41,845	
	D. Office of State Architect, plan check fee	25,641	
	E. Community College, plan check fee	5,984	
	F. Preliminary Tests <i>(Soil Tests)</i>	11,000	
	G. Other Costs	24,000	376,282
3.	Construction		
	A. Utility Service	200,000	
	B. Site development, service	450,000	
	C. Site development, general	400,000	
	D. Other site development	75,000	
	E. Reconstruction	0	
	F. New Construction <i>(Building)(including Group 1 Equipment)</i>	3,038,550	
	G. Other - Outside paly equipment	21,000	4,184,550
4.	Tests and Inspection 18 months @ \$ 7000		167,845
5.	Contingency		209,227
6.	Construction Management <i>(if justified)</i>		0
7.	Architctural and Engineering Oversight		66,953
8.	Total <i>(Construction costs)(Items 3 through 7)</i>		4,628,575
9.	Furniture and Group II Equipment		620,000
10.	Total <i>(Project cost)(Items 1, 2, 8 and 9)</i>		5,624,857

11. Project Data	Outside Gross Square Feet	Assignable Square Feet	Ratio ASF/GSF	Unit Cost per ASF	Unit Cost per GSF
Construction	18,000	13,800	0.77	220.18	168.81
Reconstruction	0	0	n/a	n/a	n/a
12.	Anticipated Time Schedule				
	Start Preliminary Plans	Aug 2006	Advertise Bid for Construction	Sept 2007	
	Start Working Drawings	Oct 2006	Award Construction Contract	Oct 2007	
	Complete Working Drawings	Apr 2007	Advertise Bid for Equipment	Aug 2008	
	State Architect (ORS) Final Approval	Aug 2007	Complete Project	May-09	

Community College Construction Act of 1980

2006-2007 Initial Project Proposal

Child Development Center

Name of the Project

State Center Community College District

Name of the Community College District

Reedley College

Name of College

June 30, 2003

Date

A _____ P x W x C x E x

Initial Project Proposal (IPP)

California Community Colleges

District:	State Center			Check All That Apply Site Acquisition <input type="checkbox"/> New Construction <input checked="" type="checkbox"/> Reconstruction <input type="checkbox"/> Replacement <input type="checkbox"/> Infrastructure <input type="checkbox"/> Equipment Only <input type="checkbox"/> Study <input type="checkbox"/> Other <input type="checkbox"/>
College/Center:	Reedley College			
Project Name:	Child Development Center			
Acquisition	\$ 0	Budget Year	2006/2007	
Prel. Plans	\$ 159,832	CC Index	4019	
Working Draw	\$ 144,013	5 yr. Plan Priority	6	
Construction	\$ 3,660,715	Net ASF	9,600	
Equipment	\$ 620,000	Total GSF	13,700	
Total Cost	\$ 4,584,560			

(detailed costs optional)

PROJECT DESCRIPTION including total and growth WSCH (attach additional pages as needed)

The Child Development Program at Reedley College offers an associate degree and several certificate programs and transfer options. The program addresses the certificate, licensing, and training requirements required for a person to enter a number of occupations in early childhood education and child care. The job opportunities throughout the San Joaquin Valley are very good and the demand for the program is high. The current facility consists of roughly 3,158 ASF of modular buildings. Based upon the program requirements and demand, a new facility to accommodate 14 infants, 36 toddlers, and 60 preschool children is proposed.

Describe how this project supports the district's/college's educational and facility Master Plan and Five-Year Construction Plan.

Reedley College's educational master plan recognizes the need for occupational programs that meet the needs of the local community. The expanding opportunities in the child development field have been increasing more steadily in the past five years. Additional licensing, training, and retraining requirements have added to the demand for courses at Reedley College. The additional space required for the project has no effect on the cap-load of this campus.

Provide the CEQA status of the project. Check all that apply.

	Project Under Review	Hearings Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Initial Study	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Negative Declaration	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Draft EIR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Final EIR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

District Contact:	Doug Brinkley	Phone No.:	559-244-5910
Date:	30-Jun-03	FAX No.:	559-243-1949
Prepared by:	Brian Speece/Merle Cannon	E mail Address	doug.brinkley@scccd.com

The District approves and verifies that this proposal presents the basic scope and cost of the project.

Approved by:	Dr. Tom Crow, Interim Chancellor
Name/Title	Signature/Date

Initial Project Proposal (IPP)

California Community Colleges

District Name State Center Project Title Child Development Center

TYPE OF PROJECT AND QUALIFYING INFORMATION

Please answer all questions. Unanswered questions will be considered not applicable.

Yes No N/A

- LIFE SAFETY PROJECT**
 Required supporting report is attached to establish imminent danger.
- PROJECT DESIGN**
 Construction and equipment design conform with State design and cost guidelines.
- INFRASTRUCTURE**
 Loss or failure of infrastructure is imminent.
- Other funding sources have been considered (i.e. Sch. Maint., haz. Sub., other)
- MASTER PLANNING OR PROJECT PLANNING**
 District's general fund's unrestricted ending balance is less than 5% of the total general fund expenditures refer to CCFS 311).

- Project Type**
- Instructional Space
- Academic Support, Student Service or Administrative Space
- Other Facility Projects, specifically physical education, performing arts, child development, maintenance, warehouse, cafeteria, and/or other facilities to complete a balanced campus.

Capacity/Load Ratio Analysis: Refer to District's Five-Year Construction Plan

Primary ASF Classroom, Teaching Labs, Library/Learning Resources, AV/TV, Office

- If the capacity/load ratio of any existing space is greater than 110%, this project considered remodeling existing space for efficiency.
- This project will cause ASF in at least one space category to exceed 110% of capacity/load ratio as confirmed by calculations in the Five-year Construction Plan.

SUPPLEMENTAL INFORMATION AND ALTERNATIVES EXPLORED

- There is an existing facility in use for proposed project.
- Cost to reconstruct existing building is more than 50% of cost of a new building.
- Usage in new building will be the same as usage in the building replaced
- Replaced building will be demolished and costs are included in the project.
- Regional or joint use project with: other college(s), agency, private developer.
- Scheduling alternatives in existing facilities (Saturday, year-round, etc.)
- Alternative instructional delivery systems, distance learning, other such means.
- District or private funding sources.
- Other _____

Total Construction period in number of months is 18

Additional Forms/Pages Enclosed

- District Five-Year Construction Plan or project-related pages from said document (Required)
- Critical life-safety third party justification (Optional)
- Engineering tests or other related documents (Optional)
- JCAF 32, Cost Estimate Summary and Anticipated Time Schedule (Optional)
- Other FPP Forms _____

COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE-JCAF 32

District: State Center **Date Prepared:** 30-Jun-03
College: Reedley College **Budget Ref. No.:** _____
Project Name: Child Development Center **CFIS Ref No.:** _____
Prepared By: Merle E. Cannon **CCI/ENR Index:** 4019
Request for: A P W C E

1.	Site Acquisition	Acres: 		
	A. Purchase price of property			
	B. Appraisals			
	C. Costs incurred in escrow			
	D. Surveys			
	E. Other costs			0
2.	Plans and Working Drawings <i>(Total may not exceed 13% of construction)</i>			
	A. Architect's fee for preliminary plans	91,981		
	B. Architect's fee for working drawings	118,262		
	C. Project Management	32,851		
	D. Office of State Architect, plan check fee	21,054		
	E. Community College, plan check fee	4,698		
	F. Preliminary Tests <i>(Soil Tests)</i>	11,000		
	G. Other Costs	24,000		303,845
3.	Construction			
	A. Utility Service	200,000		
	B. Site development, service	450,000		
	C. Site development, general	400,000		
	D. Other site development	75,000		
	E. Reconstruction	0		
	F. New Construction <i>(Building)(including Group 1 Equipment)</i>	2,139,051		
	G. Other - Outside paly equipment	21,000		3,285,051
4.	Tests and Inspection	18 months @ \$ 7000		158,851
5.	Contingency			164,253
6.	Construction Management <i>(if justified)</i>			0
7.	Architectural and Engineering Oversight			52,561
8.	Total <i>(Construction costs)(Items 3 through 7)</i>			3,660,715
9.	Furniture and Group II Equipment			620,000
10.	Total <i>(Project cost)(Items 1, 2, 8 and 9)</i>			4,584,560

11. Project Data	Outside Gross Square Feet	Assignable Square Feet	Ratio ASF/GSF	Unit Cost per ASF	Unit Cost per GSF
Construction	13,700	9,600	0.70	222.82	156.14
Reconstruction	0	0	n/a	n/a	n/a
12. Anticipated Time Schedule					
Start Preliminary Plans	Aug 2006	Advertise Bid for Construction	Sept 2007		
Start Working Drawings	Oct 2006	Award Construction Contract	Oct 2007		
Complete Working Drawings	Apr 2007	Advertise Bid for Equipment	Aug 2008		
State Architect (ORS) Final Approval	Aug 2007	Complete Project	May-09		

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 24, 2003

SUBJECT: Consideration to Approve Selection
of Architect, Classroom Building,
Reedley College

ITEM NO. 03-142

EXHIBIT: None

Background:

With the passage of Measure E the District solicited qualifications for architectural services relating to the construction of new facilities, modernization of existing facilities, and new additions to existing facilities, as well as for consultants to serve the District on selected architectural matters. The District received 29 proposals. The proposals were initially evaluated based on the thoroughness of their submission, the relevant experience of the firms in school design and in working with State agencies, their demonstrated ability to successfully design and complete projects within budget and on schedule, and their ability to meet the variety of architectural needs of the District. From the initial 29 proposals 14 firms were selected for further consideration for future District projects.

The first Measure E project to utilize the list of qualified firms is the New Classroom Building at Reedley College. Reedley College staff reviewed the proposals from the 14 firms and in consultation with the District selected 4 firms to be interviewed by a College selection committee. The committee included a faculty member, a Board member, the College Business Manager, the College Building Services Manager, the City of Reedley Director of Planning, and a District administrator.

The 4 firms interviewed included:

Teter Consultants, Fresno
Phillips Metsch Sweeney Moore Architects, Paso Robles
Bunton Clifford Associates, Fremont
VBN Architects, Oakland

The committee is recommending Phillips Metsch Sweeney Moore Architects as the Project Architect for the New Classroom Building at Reedley College.

Because this is a 100% locally funded project, the State process of IPP and FPP submission is not required; therefore, all of the initial educational planning and preliminary testing and schematic design that would be performed during the IPP and FPP process will be included in this architectural agreement. The preliminary planning for this new classroom building will also include an analysis of the related project to remodel the existing classroom wings, which is also funded in Measure E.

The estimated construction budget is \$2,893,000. The preliminary educational plan has identified a need for a building with 8 to 10 classrooms, 2 meeting rooms, and 1 to 2 offices. Based on the preliminary budget, the building would have approximate gross square footage of 14,000 and assignable square footage of 8,750.

There is a need to perform the initial educational planning, program review, and the analysis of the existing classroom wings, which is usually a part of the IPP and FPP. The District has negotiated a fee of \$30,000 to perform the work typically completed by an IPP and FPP. The Administration has further negotiated and is recommending a contract as Project Architect with Phillips Metsch Sweeney Moore Architects for the preliminary plans, working drawings, and construction contract oversight at 9% of the construction cost plus related expenses.

Fiscal Impact:

Estimated cost of contract is based on preliminary construction cost and is subject to change.

\$ 91,000	Preliminary Plans
117,000	Working Drawings
<u>52,000</u>	Construction Oversight
\$260,000	Sub-total
<u>30,000</u>	Initial Planning
\$290,000	Total Project Architect Agreement

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with the firm of Phillips Metsch Sweeney Moore Architects for architectural services relating to the New Classroom Building at Reedley College; and
- b) authorize the Interim Chancellor or Vice Chancellor, Finance and Administration, to sign the Agreement on behalf of the District.