

AGENDA
Regular Meeting
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon Avenue
Fresno, CA 93704
4:30 p.m., June 27, 2006

- I. Call to Order
- II. Pledge of Allegiance
- III. Introduction of Guests
- IV. Approval of Minutes, Meetings of May 2, 2006, and June 6, 2006
- V. Delegations, Petitions, and Communications [see footnote, Page 2]
- VI. Reports of Chancellor and Staff
 - A. CONSIDERATION OF CONSENT AGENDA [06-25HR through 06-27HR]
[06-80G through 06-87G]
 - B. HUMAN RESOURCES
 - 1. Public Hearing on District Contract Proposal [06-37] Randy Rowe
to the California School Employees
Association, Local 379
 - C. GENERAL
 - 2. Consideration of Bids, Food Service/Bookstore [06-38] Doug Brinkley
Portable Buildings, Willow/International
 - 3. Consideration to Authorize Various [06-39] Doug Brinkley
Marketing and Enrollment Campaign
Agreements, Districtwide
 - 4. Consideration to Authorize Agreement for [06-40] Doug Brinkley
Construction Management Services, Old
Administration Building, Fresno City College
 - 5. Consideration to Approve 2006-07 [06-41] Doug Brinkley
Tentative Budget
 - 6. Consideration to Establish September 5, [06-42] Doug Brinkley
2006, as the Public Hearing Date for
Proposed 2006-07 Final Budget

- VII. Reports of Board Members
- VIII. Old Business
- IX. Future Agenda Items
- X. Delegations, Petitions, and Communications
- XI. Closed Session
 - A. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957
 - B. CONFERENCE WITH REAL PROPERTY NEGOTIATORS, Pursuant to Government Code Section 54956.8, Southeast Site
Property: Parcel Numbers 316 040 48 and 316 040 72
Agency Negotiator: Douglas R. Brinkley, Vice Chancellor-Finance and Administration
Negotiating Parties: Parga Partners Limited Partnership
Under Negotiation: Price and Terms of Payment
- XII. Open Session
 - A. Consideration to Adopt Resolution [06-43] Doug Brinkley
Authorizing Submittal of Final Project
Proposal, CTC Site Development and
Phase I Facilities, Southeast Center

XIII. Adjournment

The Board chairperson, under Board Policy 2350, 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 Jan Krueger, 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 27, 2006

HUMAN RESOURCES

1. Employment, Academic Personnel [06-25HR]
2. Employment, Promotion, Change of Status, Lateral Transfer,
Leave of Absence, Resignation, Retirement, Classified Personnel [06-26HR]
3. Consideration to Approve Personnel Analyst Examples of Duties
and Responsibilities, Personnel Commission [06-27HR]

GENERAL

4. Review of District Warrants and Checks [06-80G]
5. Consideration to Accept Construction Project, Swine Unit Rehabilitation,
Reedley College [06-81G]
6. Consideration to Accept Maintenance Project, Exterior Painting,
Fresno City College Field House and District Operations [06-82G]
7. Consideration to Adopt Resolution Establishing 2006-07
Appropriations Limit [06-83G]
8. Consideration to Authorize Grant Agreement with the California
Community Colleges Chancellor's Office for Capacity Building
for Associate Degree Nursing Programs, Fresno City College [06-84G]
9. Consideration to Authorize License Agreement with the City of Fresno
to Install Antenna, Ratcliffe Stadium, Fresno City College [06-85G]
10. Consideration of Bids, Locker Removal, Social Science Building,
Reedley College [06-86G]
11. Consideration to Approve Agreement for Digital Production Copiers,
Reedley College [06-87G]

MINUTES OF MEETING OF
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
MAY 2, 2006

- Call to Order A regular meeting of the Board of Trustees of the State Center Community College District was called to order by President Les Thonesen at 4:31 p.m., May 2, 2006, at the District Office Boardroom, 1525 E. Weldon Avenue, Fresno, California.
- Trustees Present Leslie W. Thonesen, President
Isabel Barreras, Vice President
Dorothy Smith, Secretary (arrived 4.38 p.m.)
H. Ronald Feaver
Phillip J. Forhan
Patrick E. Patterson
William J. Smith
Zyanya Bejarano, Student Trustee, Fresno City College
LaShanda Mack, Student Trustee, Reedley College
- Also present were:
Tom Crow, Chancellor, SCCC
Doug Brinkley, Vice Chancellor-Finance and Administration, SCCC
Ned Doffoney, President, Fresno City College
Barbara Hioco, President, Reedley College
Terry Kershaw, Vice Chancellor-North Centers
Felix Aquino, Vice Chancellor-Educational Services and Planning, SCCC
Randy Rowe, Associate Vice Chancellor-Human Resources, SCCC
- Introduction of Guests Among the others present, the following signed the guest list:
Jan Krueger, Executive Secretary to the Chancellor, SCCC
Marilyn Meyer-Behringer, Associate Dean of Instruction, FCC
Paula Demanett, Academic Senate President and Librarian, FCC
Paula Cuesy, Classified Senate President and Program Development Assistant, FCC
Teresa Patterson, Executive Director-Public and Legislative Relations, SCCC
Linda Nies, Classified Senate President and Accounting Technician II, RC
Eileen M. O'Hare, General Counsel, SCCC
Rick Santos, Academic Senate President-Elect, and Instructor, FCC
Bill Carr, Financial Aid Assistant II, FCC
Jesus Llanos, Staff, FCC
Josephine Mancillas-Llanos, Classified Senate and Department Secretary, FCC

Fred L. Sweeney, PMSM Architects
Joan Edwards, Director, SCCC Foundation, SCCC
Steve Cholewa, Owner, S & J Lumber, Madera
Jill Cholewa, Owner, S & J Lumber, Madera
Royce Dunn, Job Developer, RC
Randall Vogt, Director of Purchasing, SCCC
Gene Blackwelder, College Business Manager, RC
Mike Paoli, Consultant, Paoli and Odell, Inc.
Ross Parnagian, FPC
Leland Parnagian, FPC
Sophia Hernandez-Garza, Office Assistant III, SCCC
Rick Lawson, Kitchell
John Bengston, Director of Information Systems, DO
Dominique Nunez, Student, ASB, RC,
Eddie Rea, 2006-2007 Student Trustee, RC
Robert E. Fox, Dean of Students, FCC
John Spolsdoff, Director of Student Services and Honors, FCC
Ray M. Sanchez, Tutorial Coordinator, FCC
John Hirstein, Library/LR Assistant III, FCC
Alejandra Martinez, FCC
Kelsey Ferrari, RC
Cris Monahan Bremer, Director of Marketing and
Communications, FCC
Randy Priesten, Photographer
M. Jewell Riversmith, Classified Senate, and Campus Business
Assistant , FCC,
George Pisching, Graphics Artist, FCC

Approval of Minutes

The minutes of the Board meeting of April 4, 2006, were presented for approval as amended, noting a change to show that the meeting of April 4 took place at Reedley College. It was moved and seconded to approve the minutes of the April 4, 2006, meeting as amended. The motion carried unanimously.

Delegations, Petitions,
and Communications

Student Trustees Zyanya Bejarano and LaShanda Mack received Special Recognition for their service in 2005-06 in representing their respective campuses and for providing valuable input.

Chancellor's Report

Dr. Crow reported the following:

Business and International Education Grant

The District was recently notified that we received a grant of approximately \$150,000 from the Business and Industry grant program of the United States Department of Education. The Business and International Education Grant will be used for faculty development in international business.

Capital Campaign for the OAB

College and District personnel have been busy this week reviewing

Chancellor's Report
(continued)

the newly-created fund-raising and marketing plan for the Old Administration Building. The campaign consultants have been meeting with groups and individuals to outline all facets of the capital campaign. We are all looking forward to the official kickoff of this new venture for Fresno City College and the District.

Accreditation Update - Reedley College/North Centers

Recommendation 1: Student Learning Outcomes

- Counselors from throughout the district attended a special workshop to develop districtwide student learning outcomes on April 27.

Recommendations 2 & 6: Strategic Planning

- Reedley College and the North Centers faculty, staff, and administration met jointly to identify support teams from Reedley College and the North Centers, and to complete training in strategic planning framework.

Recommendation 3: Dialogue

- Planning sessions are open to all faculty, staff, and administrators.
- Updates are presented at augmented president's cabinet, academic senate, facilities, and other college committee meetings.

Recommendation 4: Program Review

- Reports completed for Cycle 2 of the program review are aviation mechanics, automotive, agriculture business, mechanized agriculture, environmental horticulture, natural resources, plant science, manufacturing, DSPS, EOPS, and dental assisting.

Recommendation 5: Library and Learning Resources

- The North Centers' library advisory committee has developed recommendations that address the hiring of a full-time librarian.
- An orientation to the library services will be given to faculty at the Fall 2006 duty day training session.

Accreditation Update - Fresno City College

Recommendation 1: Participatory Governance

- An *ad hoc* committee of the constituent groups has been formed to review different governance models and to make a recommendation to the president in the fall.

Recommendation 2: Program Review

- Ongoing with final drafts of program review reports being reviewed.

Recommendation 3: Planning

- The Strategic Planning Council has been meeting weekly for the last four weeks. At the April 26, 2006, meeting, the areas of focus for the planning process were identified.

Chancellor's Report
(continued)

The draft key performance indicators (KPI's), goals and objectives were also identified. Rough drafts of the planning and communication flow chart, operating agreement, definition of terms and action planning process are being reviewed by campus constituent groups. A BlackBoard site on strategic planning is up and running for all campus constituents to review documents and participate in discussions.

- 3.2 Distance Education Plan - A Distance Learning campus committee has been formed and will hold its first meeting on Monday.
- 3.3 Human Resources - Human Resources are currently being addressed in the goals, objectives, and KPIs draft of the strategic planning process.
- 3.4 Technology Plan - Campus Technology Committee has met to establish principles of the technology plan and to review technology plans from other California community colleges. A BlackBoard site was established to facilitate discussion.

Recommendation 4: Library Holdings

- New collection policy has been developed to address the deficiencies.

Recommendation 5: College-Wide Strategic Planning

- The Strategic Planning Council is mindful of the District's Strategic Plan as the College's goals, objectives and KPI's are developed.

Employee Recognition

The SCCC annual employee recognition ceremonies are May 4 for Reedley College, and May 9 for Fresno City College.

Dr. Crow stated that this is the time when we pause and say "thanks" to members of our SCCC community for their faithful service. This year's winner of the Bill Stewart Award will be announced.

Graduation Ceremonies

Dr. Crow extended an invitation and strongly encouraged everyone's attendance at the commencement ceremonies on May 19. He said that the campuses are busy preparing for commencement, which is the most enriching and rewarding experience of the year. The ceremonies are a testimony to the will and determination of our students--many of whom achieve their goals despite enormous challenges and obstacles.

Campus Reports

Dr. Doffoney reported the following from Fresno City College:

- The third annual Latino Graduation Celebration is May 5.
- Cinco de Mayo activities include an international festival, a vendor faire, a Latin American studies presentation, a tostada

Campus Reports
(continued)

fundraiser, food booths, music, the Joaquin Murrieta Riders and crowning of the Cinco de Mayo queen.

- Commencement activities include three ceremonies on May 13 at the Tower Theatre for students earning certificates of achievement and completion, and an honors recognition. The commencement ceremony will be at Selland Arena. Ralph H. Goldbeck is the 2006 distinguished alumnus.

Dr. Hioco reported the following from Reedley College:

- Congratulations are extended to animal science students Betty Green, Terra Peters, Alyssa Brashear, and James Mendes for their outstanding accomplishments at the Cow Palace Grand National Livestock Show in San Francisco, April 5-8.
- Alpha Gamma Sigma members Danielle Lee, Sunny Sawyer and Elizabeth Garcia won top scholarship honors and awards at the statewide AGS Conference. Former RC instructor Betty Higdon was honored for her outstanding service to AGS.
- Dr. Jerry Rosander has been named the 2006 Reedley College distinguished alumnus.

Dr. Kershaw reported the following from the North Centers:

- The Madera Center hosted an athletic field dedication on April 28 and recognized Steve and Jill Cholewa, owners of S & J Lumber, whose generous donations provided funding for the construction of a softball/athletic field at the Madera Center.
- The Madera Center Spring Extravaganza and Open House was held April 18.
- The 6th Annual North Centers ASB Spring Banquet was held on April 28.
- Several upcoming activities were mentioned.

Academic Senate
Report

Ms. Paula Demanett, President of the Fresno City College Academic Senate, introduced Mr. Rick Santos as Ms. Demanett's successor as President of the Fresno City College Academic Senate.

Classified Senate
Report

Ms. Paula Cuesy, Fresno City College Classified Senate President, introduced the Fresno City College Classified Senate officers. A slide show outlined the Classified Senate's mission and goals and how the objectives are being used to develop activities.

Associated Student
Government

Ms. Zyanya Bajareno presented a narrated slide show of the end-of-the-year report for Fresno City College Associated Student Government activities including community services, cultural events, club events, and participation in college activities. ASG officers were introduced.

Special Presentation,
Steve and Jill Cholewa

Dr. Crow introduced Steve and Jill Cholewa, owners of S & J Lumber in Madera, and expressed his gratitude on behalf of SCCCD for their contributions to the Madera Center, noting their involvement on advisory committees and as scholarship donors. Dr. Joan Edwards, Director of the SCCC Foundation, recognized the Cholewas as a unique couple who have been contributors of their time, energy, and resources for fundraisers, as well as hosting events for potential donors. Dr. Terry Kershaw, Vice Chancellor of the North Centers, said that Steve and Jill Cholewa are two champions for the Madera Center who want to do what benefits students. Their two contributions of \$100,000 each over the last two years have essentially started the physical education and athletics programs at the Madera Center. The funds have been used to develop softball and athletic fields, and to make renovations to allow for an exercise/dance studio and a fitness center. Students can now take their required physical education classes at the Madera Center.

Update of Tutorial
Program, Fresno City
College

Dr. John Spolsdoff, Director of the Fresno City College Student Success and Honors Program, and Ray Sanchez, Tutorial Coordinator, presented an overview of the mission and services of the Student Success and Tutorial Center. A slide presentation included hours of operation and usage, data on students served, pictures of the facilities, and new endeavors to improve retention such as the math extended learning center and online tutoring.

The Board members engaged in a discussion with Dr. Spolsdoff and Mr. Sanchez. Ms. Barreras asked how students are made aware of the services and how students are directed to tutorial services. Mr. Forhan commended the program for addressing student retention and asked about progression rates. Ms. Smith said that she is impressed with the program. She emphasized the importance of the intervention efforts of counselors and staff, and asked how students are selected as tutors. Mr. Smith concurred with the fine work the center is doing and asked about the students that are resistant to asking for help (often the most needy), how those students are encouraged to come to the center, and how courses and tutorial services are selected. Mr. Thonesen closed the discussion by noting the creativity of this program and others in the District that assist students.

Southeast Site Master
Planning and Phase I
Presentation

Mr. Brinkley introduced Architect Fred Sweeney with Phillips, Metsch, Sweeney, Moore Architects, who has been working with the District on the Southeast site planning over the last year.

Mr. Sweeney provided a slide presentation, including an aerial photo of the site, proposed site drawing, campus and educational plan components, guiding site plan principles, master site plans, overall views, and architectural concepts.

(Ms. Barreras left the meeting room at 6:55 and returned at 6:58 p.m.)

Southeast Site Master
Planning and Phase I
Presentation
(continued)

The Board members discussed various aspects of the designing phase with Mr. Sweeney. Among the topics covered were placement of programs, noise control, campus access, security responsibilities, communication with the community, soft green areas and usage planned for the adjacent parcels, architectural design suitable for the community growing up around the site, and using the Measure E public website to communicate progress as the plans and site develop.

Consent Agenda
Action

It was moved by Mr. Smith and seconded by Ms. Smith that the Board of Trustees approve the Consent Agenda, as presented. The motion carried unanimously.

Employment,
Resignation,
Retirement, Academic
Personnel
[06-19HR]
Action

approve the academic personnel recommendations, Items A through C, as presented. (Lists A through C are herewith made a part of these minutes as Appendix I, 06-19HR)

Employment, Change
of Status, Transfer,
Retirement,
Classified Personnel
[06-20HR]
Action

approve classified personnel recommendations, Items A through F, as presented. (Lists A through F are herewith made a part of these minutes as Appendix II, 06-20HR)

Consideration to
Approve New
Classification of
Database Administrator
and Position
[06-21HR]
Action

approve the new Database Administrator classification specification and position, as presented.

Consideration to
Accept the Madera
County School Board
Association Executive
Committee
Recommended 2006-
2007 Budget
[06-47G]
Action

accept the Madera County School Board Association Executive Committee recommended 2006-2007 budget and authorize the President of the Board to sign the MCSBA Approval of Proposed 2006-2007 Budget form.

Review of District
Warrants and Checks
[06-48G]

Action

review and sign the warrants register for the period March 29, 2006, to April 28, 2006, in the amount of \$13,457,921.76; 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 March 10, 2006, to April 21, 2006, in the amount of \$389,778.18.

Financial Analyses of
Enterprise and Special
Revenue Operations
[06-49G]

No Action

Provided as information only.

Budget Transfers and
Adjustments Report
[06-50G]

No Action

Provided as information only.

Consideration to Adopt
Resolution Authorizing
Inter-fund Transfer
[06-51G]

Action

- a) adopt Resolution No. 06-51G authorizing an inter-fund transfer in the amount of \$600,000 from the General Fund to the Capital Projects Fund; and
- b) authorize filing said resolution with the Fresno County Office of Education.

Consideration of
Application for Leave
to Present Late Claim,
Brenda M. Colldar
[06-52G]

Action

reject the Application for Leave to Present Late Claim submitted by Brenda M. Colldar and direct the Chancellor or Vice Chancellor, Finance and Administration, to give written notice of said action to the claimant.

Consideration of
Applications to File
Late Claim, Susan
Hockert and Rick
Hockert
[06-53G]

Action

reject the Application to File Late Claim submitted on behalf of Susan Hockert and Rick Hockert and direct the Chancellor or Vice Chancellor, Finance and Administration, to give written notice of said action to the claimants.

Consideration to
Authorize Agreement
with First 5 Fresno
County for "Baby City"
Grant, Fresno City
College
[06-54G]

Action

- a) authorize the District, on behalf of Fresno City College, to enter into an agreement with First 5 Fresno County in the amount of \$5,000 for a "Baby City" grant for the period March 16, 2006, through May 31, 2006;
- b) authorize renewal of the agreement with similar terms and conditions; and
- c) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreement on behalf of the District.

Consideration to
Authorize Agreement
with the Fresno County
Workforce Investment
Board for the Fresno
County Foster Bridge
Program, Fresno City
College
[06-55G]
Action

- a) authorize the District, on behalf of Fresno City College, to enter into an agreement with the Fresno County Workforce Investment Board in the amount of \$450,086 for the Fresno County Foster Bridge Program for the period May 1, 2006, through April 30, 2009;
- b) authorize renewal of the agreement with similar terms and conditions; and
- c) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreement on behalf of the District.

Consideration to
Authorize Agreement
with the Fresno County
Workforce Investment
Board for Occupational
Skills Training,
Reedley College
[06-56G]
Action

- a) authorize the District, on behalf of Reedley College, to enter into an agreement with the Fresno County Workforce Investment Board (FCWIB) to provide occupational skills training to eligible Workforce Investment Act clients in exchange for the reimbursement of student training and tuition costs for the period February 12, 2006, to February 12, 2009;
- b) authorize renewal of the agreement with similar terms and conditions; and
- c) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreement on behalf of the District.

Consideration to Adopt
Resolution Authorizing
Agreement with the
California Department
of Education for a
Prekindergarten Child
Resource Program,
Fresno City College
[06-57G]
Action

- a) adopt a resolution authorizing an agreement, on behalf of Fresno City College, with the California Department of Education in the amount of \$1,669 for a Prekindergarten Child Resource Program for the period January 1, 2006, through June 30, 2006; and
- b) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreement on behalf of the District.

Consideration to
Authorize an
Amendment to the
Agreement with the
California Department
of Education for the
Infant and Toddler
Child Care Resource
Program, Fresno City
College and Reedley
College
[06-58G]
Action

- a) authorize, on behalf of Fresno City College and Reedley College, an amendment to the agreement with the California Department of Education for additional funding in the amount of \$2,379 for the 2005-06 Infant and Toddler Child Care Resource Program; and
- b) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreement on behalf of the District.

Consideration to Adopt
Resolution Authorizing
Agreement with the
California Department
of Education for Child
Care Nutrition
Education Web
Resources, Fresno City
College Cal-Pro-NET
Center
[06-59G]
Action

- a) authorize the District, on behalf of the Fresno City College Cal-Pro-NET Center, to enter into an agreement with the California Department of Education in the amount of \$331,880 for Child Care Nutrition Education Web Resources for the period of June 15, 2006, through September 30, 2008; and
- b) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreement on behalf of the District.

Consideration to
Authorize Agreement
for Construction
Testing Services,
Practice Gym and
Health/Fitness Center,
Fresno City College
[06-60G]
Action

authorize an agreement with Twining Laboratories, Inc., for construction testing services for the Practice Gym and Health/Fitness Center projects at Fresno City College, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an agreement on behalf of the District.

Consideration to
Authorize Agreement
for Construction
Inspection Services,
Practice Gym and
Health/Fitness Center,
Fresno City College
[06-61G]
Action

authorize an agreement for Bruce Grist with the firm of TWB Inspections for construction inspection services for the Practice Gym and Health/Fitness Center projects at Fresno City College, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an agreement on behalf of the District.

Consideration to
Authorize Agreement
for Construction
Inspection Services for
Student Services
Modernization, Fresno
City College [06-62G]
Action

authorize an agreement for Stephen Hahn with the firm of TWB Inspections for construction inspection services for the Student Services Modernization project at Fresno City College, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an agreement on behalf of the District.

Consideration of Bids,
Fume Hood
Replacement,
Math/Science Building,
Fresno City College
[06-63G]
Action

award Bid #0506-28 in the amount of \$136,591.00 to Strategic Mechanical, Inc., the lowest responsible bidder for the Fume Hood Replacement, Math/Science Building at Fresno City College, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an agreement on behalf of the District.

Consideration of Bids,
Exterior Painting,
Various Buildings,
Reedley College
[06-64G]
Action

award Bid #0506-25 in the amount of \$96,200.00 to Nelson's Painting, Inc., the lowest responsible bidder for Exterior Painting, Various Buildings at Reedley College, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an agreement on behalf of the District.

Consideration to Adopt
Resolution Discharging
the State Center Junior
College District
Dormitory and Student
Center Revenue Bonds
of 1968, Reedley
College
[06-65G]
Action

adopt resolution No. 06-65G discharging the Reedley College Dormitory and Student Center Revenue Bonds of 1968, issued pursuant to resolution dated October 17, 1968.

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

Consideration to Revise
Titles of Associate
Dean, Dean, College
Business Manager,
Districtwide
[06-21]
Action

A motion was made by Ms. Smith and seconded by Mr. Smith that the Board of Trustees approve the revised titles, as recommended, with no change in salary ranges.

Ms. Barreras expressed concerns about the position titles of support staff who are working under the administrative positions whose titles are being changed. She thinks that the change in titles is still a premature decision and that at this time she can't support it.

Ms. Smith asked how the title changes would impact classified staff. Would it be favorable for our classified staff? The response was that it would have a favorable impact for those positions that work under these positions.

The motion carried by the following vote:

Ayes	-	5
Noes	-	2 (Barreras, Forhan)
Absent	-	0

Acknowledgment of
Quarterly Financial
Status Report – General
Fund
[06-22]
Action

Mr. Thonesen acknowledged the Quarterly Financial Status Report (CCFS-311Q). In regard to the projected attendance FTES, Mr. Smith said that he would like to ensure that in our communications with our high schools we let them know that students who do not academically qualify for graduation, do qualify for our institution and that we can allow those students to attend our institution.

Consideration of Bids,
Practice Gym, Fresno
City College
[06-23]
Action

A motion was made by Mr. Smith and seconded by Mr. Patterson that the Board of Trustees award Bid #0506-19 in the amount of \$2,916,000.00 to Davis Moreno Construction, Inc., the lowest responsible bidder for the Practice Gym at Fresno City College, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an Agreement on behalf of the District. The motion carried unanimously.

Consideration of Bids,
Health/Fitness Center,
Fresno City College
[06-24]
Action

A motion was made by Mr. Forhan and seconded by Ms. Barreras that the Board of Trustees award Bid #0506-20 in the amount of \$1,308,000.00 to Davis Moreno Construction, Inc., the lowest responsible bidder for the Health/Fitness Center at Fresno City College, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an agreement on behalf of the District. The motion passed unanimously.

Consideration of Bids,
Student Services
Modernization, Fresno
City College
[06-25]
Action

A motion was made by Ms. Smith and seconded by Mr. Forhan that the Board of Trustees award Bid #0506-24 in the amount of \$2,976,000.00 to Harris Construction Co., Inc., the lowest responsible bidder for the Student Services Modernization at Fresno City College, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an agreement on behalf of the District. The motion passed unanimously.

Consideration of Bids,
Pavement
Rehabilitation,
Districtwide
[06-26]
Action

A motion was made by Ms. Barreras and seconded by Mr. Forhan that the Board of Trustees award Bid #0506-26 in the amount of \$164,873.00 to Pyramid Paving & Engineering, the lowest responsible bidder for Pavement Rehabilitation, Districtwide, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an agreement on behalf of the District. The motion carried unanimously.

Board Reports

Ms. LaShanda Mack, Reedley College Student Trustee, reported on the ASB's participation in the Relay for Life, and the activities that are planned for Cinco de Mayo.

Ms. Zyanya Bejarano, Fresno City College Student Trustee, reported that the FCC students are hosting the first teacher and staff recognition banquet.

The Student Trustees thanked the Board and expressed that it was an honor to have served on the Board.

Mr. Smith requested that at some point he would like to hear about the housing construction program. He is also interested in knowing what is being done to make the houses energy efficient and thought the community should know about the products of the program.

Board Reports
(continued)

Mr. Feaver reported that he had the opportunity to attend the Reedley College Ag Backers Banquet and to see students honored for their successes. He also acknowledged that Mr. Thonesen was honored with a service award presented at the banquet.

Ms. Smith commended the classified professionals conference team for a good job with Mega Conference on April 11.

Ms. Barreras reported on the great job the Madera Center staff did on the Spring Extravaganza annual open house. She also commented on the FCC *Rampage* article which reported the survey results of FCC students' taste preferences for brands of cola beverages. Ms. Barreras expressed that students' taste preferences should be respected. She noted that the article also discussed the recently reported human rights violations by Coke as a consideration to suspend sales of the beverage within the District.

Mr. Thonesen reported that he enjoyed the Classified Professionals Mega Conference stating that it was a good program. He noted that this year's keynote speaker, Jeff Eben, Clovis East High School Principal, gave a good motivational presentation. He also attended the Ag Backers Banquet to see students honored.

Old Business

Mr. Forhan said that the report on the bookstore the Board of Trustees recently received is a confidential report; however, he expressed that the students needed to be informed and understand why the books are so expensive.

Ms. Smith said that she is again requesting an update about establishing an alumni association. She thought that alumni want a connection with the schools they attended and would want to be a part of an alumni association. Ms. Smith also requested an update on the study abroad program and what is being done to enhance the program and increasing student participation.

Future Agenda Items

Mr. Patterson asked how the District keeps retired faculty and classified retirees informed about events and in tune with what is going on in the District, as well as inviting them to events.

Ms. Barreras said that at the Board retreat in March, she had requested information about establishing a PUENTE program at Madera.

Delegations, Petitions,
and Communications

None.

Closed Session

Mr. Thonesen stated that the Board, in closed session, will not be discussing:

- A. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957

Mr. Thonesen stated that the Board, in closed session, will be discussing:

- B. CONFERENCE WITH REAL PROPERTY NEGOTIATORS, Pursuant to Government Code Section 54956.8, Southeast Site
Property: Parcel Numbers 316 040 48 and 316 040 72
Agency Negotiator: Douglas R. Brinkley, Vice Chancellor – Finance and Administration
Negotiating Parties: Parga Partners Limited Partnership
Under Negotiation: Price and Terms of Payment

- C. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION, Consideration to Initiate Litigation Pursuant to Government Code Section 54956.9(c): One Potential Case

- D. CONFERENCE WITH LEGAL COUNSEL EXISTING LITIGATION, Pursuant to Government Code Section 54956.9(a); Name of Case: Golden Bear, Inc. v. American Property Holdings and State Center Community College District; Fresno County Superior Court Case number 04CECG0179SJK

- E. PUBLIC EMPLOYEE PERFORMANCE EVALUATION, Pursuant to Government Code Section 54957; Titles: Vice Chancellor – Finance and Administration; Vice Chancellor – Educational Services and Planning; President – Fresno City College; President – Reedley College; Vice Chancellor – North Centers

Mr. Thonesen declared a recess at 6:45 p.m.

(Ms. Smith departed at 6:55 p.m.)

Open Session

The Board moved into open session at 8:25 p.m.

Report of Closed Session

Mr. Thonesen reported that the Board, in closed session, gave direction to its chief property negotiator regarding the Southeast site; and in Case Number 04 CD CG 0179 SJK, the Board gave counsel authorization to pursue an appeal.

Adjournment

The meeting was adjourned at 8:30 p.m. by the unanimous consent of the Board.

Dorothy Smith, Secretary, Board of Trustees
State Center Community College District

jk

MINUTES OF MEETING OF
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
June 6, 2006

Call to Order A regular meeting of the Board of Trustees of the State Center Community College District was called to order by President Les Thonesen at 4:30 p.m., June 6, 2006, at the Oakhurst Center, 40241 Highway 41, Room 10, Oakhurst, California.

Trustees Present Leslie W. Thonesen, President
Isabel Barreras, Vice President
Dorothy Smith, Secretary
H. Ronald Feaver
Phillip J. Forhan
Patrick E. Patterson
William J. Smith (arrived at 4:40 p.m.)

Also present were:
Tom Crow, Chancellor, SCCCCD
Doug Brinkley, Vice Chancellor-Finance and Administration,
SCCCD
Ned Doffoney, President, Fresno City College
Barbara Hioco, President, Reedley College
Terry Kershaw, Vice Chancellor-North Centers
Felix Aquino, Vice Chancellor-Educational Services and
Planning, SCCCCD
Randy Rowe, Associate Vice Chancellor-Human Resources,
SCCCD

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

Jan Krueger, Executive Secretary to the Chancellor, SCCCCD
Lois Williams, Classified Senate President, and Student
Services Specialist, RC
Linda Nies, Past Classified Senate President, and Accounting
Technician II, RC
Eileen O'Hare, General Counsel, SCCCCD
Rick Santos, Academic Senate President and Instructor, FCC
Ann Walzberg, AFT, and Instructor, FCC
Teresa Patterson, Executive Director-Public and Legislative
Relations, SCCCCD
Brian Speece, Associate Vice Chancellor-Business and
Operations, SCCCCD
Vikki Piper, Oakhurst Center Coordinator, OC
Frank Yancy, Instructor, OC
Ron Nishinaka, Academic Senate President and Instructor, RC
John Cummings, District Dean, Admissions and Records, DO
Michael Guerra, College Business Manager, FCC

Gene Blackwelder, College Business Manager, RC
Cris M. Bremer, Director of Marketing and Communications,
FCC
Deborah Ikeda, Dean of Instruction and Student Services, NC
Patt Taylor, Personnel Commission Chairperson
Nancy Kast, Director of Classified Personnel, DO

Approval of Minutes

The minutes of the Board meeting of May 2, 2006, were presented for approval. A motion was made by Ms. Barreras and seconded by Mr. Patterson to approve the minutes of the May 2, 2006, meeting as presented. Ms. Smith had a question regarding what was talked about in regard to the classification changes for titles for the deans and associate deans. She stated that at the May 2 meeting she asked how this would impact classified. Would it be favorable to our classified staff? She said the response was that it would be, but that she did not see that noted in the minutes. She said that she was speaking in terms of those people who actually work under the positions whose titles were changed. She said that she wanted it noted that she did ask that question. And the response was that it would be favorable and to their advantage.

Mr. Patterson said that if his memory serves him correctly he didn't recall the question being put in that form.

Mr. Forhan made the motion to table the minutes until the June 27, 2006, meeting. The motion was seconded and carried unanimously.

Delegations, Petitions,
and Communications

None.

Chancellor's Report

Dr. Crow thanked the Oakhurst staff for hosting the Board meeting and that it is exciting to see how the campus is coming along and growing. He said he appreciated the staff and students who attended.

Dr. Crow reported the following:

Accreditation Update – Reedley College/North Centers

- The first three workshops in a year-long series entitled, "Learning About How Students Learn," will be conducted in June. The workshops will be conducted by Dr. Norena Badway, a noted authority on learning outcomes, assessment, and economic development.
- Several of the occupational programs have submitted their written reports for Cycle 2 of program review. The program reviews have been read by the committee and returned for

Chancellor's Report
(continued)

final corrections. Final reports are due in September.

- A library orientation is planned for all full-time and adjunct faculty during the duty day on August 10.

Accreditation Update – Fresno City College

- The *ad hoc* shared governance committee met to discuss the duties of the permanent shared governance committee. All constituent groups have approved the planning communications flow chart and action planning process flow chart.
- The Strategic Planning Council met and approved the operating agreement. Consensus was reached on the final draft goals, objectives and key performance indicators.
- The Distance Education Committee reached consensus on the charge of the committee, and is now working on the duties and responsibilities.

Update on Building Projects

Dr. Crow provided a slide presentation of the construction progress for the Reedley College classroom building, Applied Technology, and the Willow/International academic building and central plant.

Campus Reports

Dr. Kershaw reported the following from the North Centers:

- Dee Chamberlain, licensed vocational nursing coordinator, received the Registered Nurse of the Year Award from the Central Valley Coalition of Nursing Organization.
- Lalo Mata, Madera Center math instructor, was recognized for his dedication to students by the Madera Chamber of Commerce.
- Rochelle Noblett, owner of Pete's Sport Shop in Madera, was named the Madera Center's Business Partner of the Year.
- The 10th Anniversary Celebration at the Oakhurst Center was a huge success.
- A Madera Center Occupational Education Program Advisory Committee has been established to develop a state-of-the-art maintenance mechanic program at the Madera Center.
- Sixty-five students graduated at the North Centers commencement ceremony.
- Students of Note awards were presented to Alex Villar, Connie Gonzales, and Nicole Bedell.

Dr. Hioco reported the following from Reedley College:

- The Student of Note Awards were presented to Jennifer Leal and Janette Dubois at the May 19 commencement ceremony.
- English Instructor David Borofka's story, *Fire*, was featured in the Summer 2006 issue of *Glimmer Train*, Issue 59.
- Special registration sessions will take place at community campus sites at Selma High School, Dinuba Vocational Center, Sanger High School and Sunnyside High School for

Campus Reports
(continued)

- summer and fall registration.
- Aviation Maintenance students recently received a tour of the NASA Dryden Flight Center. Ten SCCC Foundation scholarships were awarded, and student Tracy Rosas was awarded an S&K/Northrup Rice Foundation Tool Scholarship valued at \$1400.
- Aero Instructor Robert Takacs represented Reedley College at the Merced Fly-in.
- The annual leadership retreat is being held June 30.
- NISOD conference was attended by Jan Dekker, Mario Gonzales, Carol McCain, Lori Dobusch, where they were recognized as excellence award winners.
- Letty Alvarez, Lois Williams, Robert Kim, Jim Burgess, Lisa Maciel, Susan Mills and Marcie Braggs attended the Disney Institute participating in sessions on leadership and customer service.

Dr. Doffoney reported the following from Fresno City College:

- The Fresno City College Training Institute and the Western Region Farm Labor Contractor Training Team have received the Secretary's Exceptional Achievement Award from the U. S. Department of Labor.
- Remodel of the student services building began on May 30 and completion is expected by the beginning of Spring 2007.
- Through the Social Science Division, Fresno City College is partnering with local agencies to provide a Bridge Program to foster children who "age-out" of foster care when they turn 18 years old. Funding is through the Walter S. Johnson Foundation and the Fresno County Workforce Investment Board and will assist 120 students over the next three years to transition to college.
- New Wrinkles, Scenes of the Sixties, runs through June 10.
- The 29th annual RamCamp for kids is underway featuring four sessions ranging from one week to two weeks. Activities include tennis, track, swimming, soccer and mushball.

Ms. Smith asked about the Bridge program and if the high schools know about the program. She said information should be presented through workshops like financial aid. There are a lot of students in the system who do not know what is available.

Dr. Doffoney explained that this is a tremendous problem in Fresno County stating that there are thousands of children in foster care. He said that we ought to be more engaged with these students through the high schools, but this program is designed for a specific population as supported by the WIB.

Academic Senate
Report

Mr. Ron Nishinaka, President of the Reedley College Academic Senate, reported the following:

- Significant undertakings over the past year have been contributions in accreditation, institutional strategic planning, curriculum, program review, standing committees, AR 4100 review (procedures for recruitment and screening of new tenure-track faculty).
- This was the first year the Academic Senate had primary responsibility for flex day activities and coordinated workshops on various topics.
- A District Shared Governance *ad hoc* committee has been formed and have met with Chancellor Crow.
- The Committee on Committees, an *ad hoc* committee, will continue its work to review the college's standing committees and expects to complete its work the end of fall semester.
- Faculty participated on hiring screening committees.
- Mr. Nishinaka thanked Tom Mester for his outstanding service as the North Centers Faculty Association President.

Classified Senate
Report

Ms. Linda Nies, 2005-2006 Reedley College Classified Senate President, reported the following:

- Classified Employees week was May 22.
- Access Basics is the topic for the technology training on June 14.
- The Leadership State Center program is in its sixth year and new classes will be July 28.
- Classified Senate held their leadership workshop last week.
- Ms. Lois Williams is the 2006-2007 Classified Senate President.
- Ms. Nies appreciated the growth opportunity she received this last year as Classified Senate President.

Oakhurst Center
Update

Vikki Piper, Coordinator of the Oakhurst Center, welcomed the Board to the Oakhurst Center. She reported the following improvements have been made and will be made at the center:

- Upgraded the campus office and added a computer in the office for students to use for on-line applications, financial aid, and register on-line registration.
- Added tables for student gathering/social area outside the buildings.
- Added outside security cameras.
- Worked on class offerings like college reading skills, and added basic computer classes for the large retired community in Oakhurst.
- Added a natural history science exhibit through the efforts of Oakhurst Biology Instructor Dr. Frank Yancy, who acquired the donated items.

Oakhurst Center
Update (continued)

- Increased community participation on the campus.

For this coming year, they will be doing the following:

- Upgrading technology by adding a computer, a projector and DVD/VCR in every classroom to enhance instruction.
- Adding a fitness walking class and a women's history class.
- Offering nine-week mini courses in word processing and spreadsheets, and other classes based on the needs of the senior citizens in the Oakhurst area.
- Obtaining feedback from community and service clubs on what is needed, and responding where possible.
- Adding an outdoor shelter, which was a major request by the student body.

Dr. Frank Yancy, Oakhurst Center biology instructor, discussed the following pertaining to science instruction at the center.

- Overview of science program at the Oakhurst Center.
- Demand for individuals who are trained in the allied health professions in the Oakhurst area.
- Lottery package funds that were allocated to the center.
- Natural history exhibit. Over the last two years there have opportunities to acquire donations from a variety of donors. University donors, private museums and private individuals have offered their donations. The exhibit has been set up at the Oakhurst center and is a valuable instruction tool.
- Technology upgrades in the classrooms.

Dr. Yancey thanked the Board, the administration, and Vikki Piper for all the fiscal and logistical support, and effort on behalf of the Oakhurst Center.

Michele Jaffey, pre-nursing student, and member of Associated Student Body, gave a slide presentation from a student's point of view of Oakhurst students and facilities. She expressed her appreciation for the improvements that were made at the Oakhurst Center benefiting students, such as the wireless campus set up.

Consent Agenda
Action

Mr. Thonesen announced amendments to items 06-32 and 06-22HR. Consent Agenda Item 06-23HR was pulled by Ms. Smith for discussion in closed session. It was moved by Mr. Smith and seconded by Ms. Barreras that the Board of Trustees approve the following Consent Agenda items, as presented: 06-22HR, 06-24HR; and 06-66G through 06-79G).

Referencing List A of Exhibit 06-22HR, Academic Personnel Recommendations, Mr. Patterson asked about the disparity in salary between the information systems instructor's starting salary and the chemistry instructor's starting salary. His question was

Consent Agenda
(continued)
Action

followed by a discussion about how new faculty hires are placed on the salary schedule based on education and years of experience, with a stipend for a doctorate, and there is not a difference for each field of instruction. Mr. Patterson expressed that as a basic philosophy he feels we should be more sympathetic to offering more salary to people in the sciences. He wanted to call attention to it because he thinks we are a little remiss in addressing that, and stated that since we are at contract negotiations, maybe we can look at some of those things a bit differently.

The motion carried unanimously.

Employment,
Resignation, Change in
Reduced Load
Contract, Reduced
Load Contract,
Academic Personnel
[06-22HR]
Action

approve the academic personnel recommendations, Items A through E, as amended. (Lists A through E are herewith made a part of these minutes as Appendix I, 06-22HR).

Consideration to
Approve One Limited
Term Administrative
Secretary I Position,
District Foundation;
Two Limited Term
College Center
Assistant Positions,
Fresno City College;
Two Limited Term
Registration Assistant
Positions, Fresno City
College
[06-24HR]
Action

approve one Limited Term Administrative Secretary I position, District Foundation, effective June 12, 2006, through December 12, 2006; two Limited Term College Center Assistant positions, Fresno City College, effective June 12, 2006, through December 12, 2006; and two Limited Term Registration Assistant positions, Fresno City College, effective June 7, 2006, through August 15, 2006.

Consideration to
Approve Curriculum
Proposals, Spring 2006
through Fall 2007,
Fresno City College
and Reedley College
[06-66G]
Action

approve the Fresno City College and Reedley College curriculum proposals as presented.

Review of District
Warrants and Checks
[06-67G]
Action

review and sign the warrants register for the period April 25, 2006, to May 31, 2006, in the amount of \$14,800,430.67; 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 19, 2006, to May 24, 2006, in the amount of \$716,658.39.

Consideration to
Accept Maintenance
Project, Fire Alarm
Rehabilitation, Phase 3,
Reedley College
[06-68G]
Action

- a) accept the project for Fire Alarm Rehabilitation, Phase 3, Reedley College; and
- b) authorize the Chancellor or his designee to file a Notice of Completion with the County Recorder.

Consideration to
Accept Maintenance
Project, Remove and
Replace Cafeteria
Switchgear, Reedley
College
[06-69G]
Action

- a) accept the project to Remove and Replace Cafeteria Switchgear, Reedley College; and
- b) authorize the Chancellor or his designee to file a Notice of Completion with the County Recorder.

Consideration to
Accept Maintenance
Project, Remove and
Replace Motor Control
Center at Utility
Building, Reedley
College
[06-70G]
Action

- a) accept the project to Remove and Replace Motor Control Center at Utility Building, Reedley College; and
- b) authorize the Chancellor or his designee to file a Notice of Completion with the County Recorder.

Consideration of Report
of Investments
[06-71G]
Action

accept the Quarterly Performance Review, as provided by the County of Fresno, for the quarter ending March 31, 2006.

Consideration to Adopt
Resolution Authorizing
Notice of Intent to
Establish 2006-07
Appropriations Limit
(Gann)
[06-72G]
Action

adopt Resolution No. 06-72G, Notice of Intent to Establish an Appropriations Limit for the 2006-07 fiscal year.

Consideration to
Authorize Year-end
Balancing Transfers,
2005-06 Fiscal Year
[06-73G]
Action

authorize year-end balancing transfers for the 2005-06 fiscal year.

Consideration of Claim
for Damages, Layne
Hayden
[06-74G]
Action

reject the claim submitted by Layne Hayden and direct the Chancellor or Vice Chancellor, Finance and Administration, to give written notice of said action to the claimant.

Consideration to
Authorize Grant
Agreements with the
Foundation for
California Community
Colleges for the
Temporary Assistance
for Needy Families –
Child Development
Careers (TANF-CDC)
Program, Fresno City
College and the North
Centers
[06-75G]
Action

- a) authorize the District, on behalf of Fresno City College and the North Centers, to enter into grant agreements with the Foundation for California Community Colleges for the Temporary Assistance for Needy Families – Child Development Careers (TANF-CDC) Program for the period June 1, 2006, through June 30, 2008, with funding in the following amounts: Fresno City College - \$197,682.50; North Centers - \$181,457.50;
- b) authorize renewal of the agreements with similar terms and conditions; and
- c) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreements on behalf of the District.

Consideration to
Authorize Agreement
with the California
Department of
Education for the Tech
Prep Regional
Distribution Point
Project, State Center
Consortium
[06-76G]
Action

- a) authorize the District, on behalf of the State Center Consortium, to enter into an agreement with the California Department of Education for the Tech Prep Regional Distribution Point Project, with funding in the amount of \$175,000 for the period June 1, 2006, through June 30, 2007;
- b) authorize renewal of the agreement with similar terms and conditions; and
- c) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreement on behalf of the District.

Consideration to
Accept Title VI-B
Grant from the U. S.
Department of
Education for
Agriculture Trade
Assistance Program,
Center for International
Trade Development
[06-77G]
Action

- a) authorize the District, on behalf of the Center for International Trade Development, to accept the Title VI-B Grant from the U.S. Department of Education for an Agriculture Trade Assistance Program with funding in the amount of \$179,553 for the period July 1, 2006, through June 30, 2008;
- b) authorize renewal of the grant with similar terms and conditions; and
- c) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign all grant-related documents on behalf of the District.

Consideration to
Authorize Extension of
Agreement with
University of California
for Lease of Property,
State Center
Consortium
[06-78G]
Action

approve extending through December 31, 2006, the lease agreement with the Regents of the University of California for 3,751 square feet of space to house the State Center Consortium, located at 550 East Shaw, at a cost of \$7,033.12 per month, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the lease extension on behalf of the District.

Consideration to
Approve Lease
Agreement for
Automatic Teller
Machines, Fresno
College, Clovis Center,
Madera Center
[06-79G]
Action

approve a five-year lease with the Educational Employees Credit Union (EECU) for the EECU's lease of space for an automatic teller machine at Fresno City College at the rate of \$100 per month plus a commission of \$.035 per transaction and two stand-alone, cash-only machines for the Clovis and Madera Centers at \$50 per month per machine plus a commission of \$.035 per transaction; and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreement on behalf of the District.

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

Public Hearing on Part-
Time Faculty Initial
Proposal for Contract
Reopeners Presented by
State Center Federation
of Teachers Local
1533, CFT/AFT,
CIO/AFL
[06-27]
No Action

Mr. Rowe stated that the Government Code Section 3547 sets forth the "sunshine" provisions of the Rodda Act. The Board is required to hold public hearings on the initial proposal for contract reopener of the employee group and those of the Board. The SCFT Part-Time Faculty proposals have been posted since May 31, 2006, for public review. At this time it is recommended that the Board hold their public hearing on the part-time faculty initial proposal presented by the State Center Federation of Teachers. Following the open comment period, no further Board action is required.

The SCFT Part-Time proposals are as follows:

Public Hearing on Part-Time Faculty Initial Proposal for Contract Reopeners Presented by State Center Federation of Teachers Local 1533, CFT/AFT, CIO/AFL [06-27] (continued)
No Action

Term of Agreement

2006-2008

Salary

1. 2-year agreement moving salary schedule to 88% parity with full-time faculty
2. Placement of state equity funding on salary schedule
3. Add steps 5 and 6 to salary schedule

Benefits

1. Include part-time faculty in District benefits pool
2. Provide District-paid single-payer plan
3. Provide buy-in rights to all District insurance plans, with employee paying difference between District-paid single-payer plan and cost of other plans
4. District shall apply for state part-time faculty health insurance funds to help pay for single-payer plan

Office Hours

1. Provide paid office hours at Schedule C hourly rate
2. Require 1 office hour for each course taught of 3 units or more; time and location will be identified on syllabus
3. District shall apply for state office hour funds to help pay for cost of office hours

Leaves

Acknowledge Family and Medical Leave Act.

Public Hearing

Mr. Thonesen opened the public hearing at 5:40 p.m. There being no public comment, Mr. Thonesen closed the public hearing at 5:41 p.m.

Public Hearing on Initial Bargaining Proposals Presented by California School Employees Association Local #379 [06-28]
No Action

Mr. Rowe stated that Government Code Section 3547 sets forth the “sunshine” provisions of the Rodda Act. The Board is required to hold a public hearing on the initial proposals of the employee group and those of the Board. The California School Employees Association Local #379 initial proposals have been posted since May 31, 2006, for public review. It is recommended that the meeting be opened for public comment on CSEA's initial proposals and following the public comment period, no Board action is required.

Public Hearing on
Initial Bargaining
Proposals Presented by
California School
Employees Association
Local #379
[06-28] (continued)
No Action

The CSEA initial proposals are as follows:

Article 1 – Term of Agreement:

- One year agreement, 2006-2007

Article 7 – District/CSEA Relations – CSEA Rights:

- Release time

Article 9 – Sick Leave:

- Amend, revise and reformat catastrophic leave language

Article 14 – Unpaid Health Leave of Absence:

- Amend and revise language relating to this type of leave

Article 20 – Holiday Schedule:

- Amend and revise language relating to employee paid status for holidays

Article 21 – Employee Evaluations:

- Amend and revise language relating purpose and scope of employee evaluations

Article 22 – Recruitment, Transfer, Promotion, Eligibility Lists:

- Amend, language to provide for current employees to fill vacancies within the classified service
- Add language relating to participation in the SCCC interview process

Article 24 – Equal Employment Opportunity

- Amend and revise language relating to employees right to seek remedies for items addressed in this article

Article 29 – Hours of Work:

- Add language to provide for paid travel time for activities required by the District

Article 30 – Employee Expenses and Material:

- Amend and revise and update uniform language

Article 31 – Health and Welfare Benefits:

- Maintain fully paid health and welfare benefits.
- Increase to the annual maximum for dental and vision benefits.
- Improvement of retiree health benefits which may

Public Hearing on
Initial Bargaining
Proposals Presented by
California School
Employees Association
Local #379
[06-28] (continued)
No Action

include an increase to the annual contribution to retiree medical, dental, and vision benefits.

Article 33 – Openers:

- Language providing for the items that may be reopened during the term of the contract

Article 34 – Pay and Allowances:

- Salary formula, applied annually, which will include one or a combination of the following components: COLA, growth, savings from benefits or retirement contributions
- Bilingual Stipend

Article 35 – Layoff/Reduction of Hours/Abolition of Positions

- Revise and update to align with current education code and other applicable law

Article 37 – Classification Studies:

- Immediate, full, classification study and systematic schedule to regularly conduct said studies

In addition to the above, CSEA proposes to develop contract language related to the following issues:

- Flex Days
- Hostile Work Environment
- Safety
- Student Workers
- Car Pool Parking

Public Hearing

Mr. Thonesen opened the public hearing on the part-faculty proposal at 5:41 p.m. There being no public comment, Mr. Thonesen closed the public hearing at 5:42 p.m.

Consideration to
Approve Personnel
Commission Budget
[06-29]
Action

Mr. Rowe introduced Ms. Patt Taylor, Personnel Commission Chairperson, and Nancy Kast, Director of Classified Personnel, Mr. Rowe provided an overview of the Personnel Commission's proposed budget.

A motion was made by Mr. Barreras and seconded by Mr. Patterson that the Board of Trustees direct the Chancellor to notify the Fresno County Superintendent of Schools that there will be no objection to the State Center Community College District Personnel Commission budget of \$343,946 for the 2006-07 fiscal year. Mr. Patterson complimented those people who have been involved in the change, and that at last he can see that people are getting hired and that the District is getting the help they need. The motion carried unanimously.

Consideration to Adopt
Resolutions in
Connection with Board
of Trustee Elections,
November 7, 2006
[06-30]
Action

Mr. Rowe introduced the item and explained the purpose of the three resolutions. A motion was made by Mr. Patterson and seconded by Mr. Forhan that the Board of Trustees adopt the following resolutions, as presented:

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

There were questions regarding how selection is made by lot and what if an incumbent is tied and does not win by lot.

The motion carried by the following vote:

Ayes - 6
Noes - 1 (D. Smith)
Absent - 0

Consideration to
Authorize Various
Marketing and
Enrollment Campaign
Agreements,
Districtwide
[06-31]
Action

Ms. Barreras said that she is glad that the District is tapping into Hispanic enrollment.

Mr. Forhan said that he was skeptical about committing funds without indication of accountability and definable, quantifiable measures of success that could also be used to reassess in the future. He said there were two different enrollment campaigns and asked if these are going to be coordinated because there are two different firms, and would there be duplication. Regarding the Measure E public information request of \$75,000, he asked why brochures are needed when the vehicle for 2006 is the internet. He noted that \$50,000 is requested for website design.

Dr. Crow said the District is planning to an enrollment audit district wide, and he would not have a problem looking at some different targets and specific projections of enrollments.

Mr. Forhan said he thought there was a policy of branding District activities and information. He mentioned a commencement program that listed the college name, but not the SCCCD logo.

Mr. Patterson said he had some of the same concerns about not finding specifically what each agreement is going to do and what the responsibilities are, and what is going to be delivered. Dr. Crow said that administration would bring back the deliverables to the Board. His concern is that a lot of this is time sensitive and could not afford to fall behind, for example, in the

Consideration to
Authorize Various
Marketing and
Enrollment Campaign
Agreements,
Districtwide
[06-31] (continued)
Action

internal campaign. Waiting another month to bring this back to the Board would keep this particular part of the campaign from being ready by the first of August. Regarding the enrollment campaigns, he said that these have been done for years, but the District is now encountering enrollment growth problems that have plagued other districts, and it has become more difficult to grow in enrollment. To help in coordination, an external firm will conduct an audit of the entire enrollment, marketing effort and determine how the campaigns can be more effectively coordinated district wide.

Regarding Measure E, public information campaign, Dr. Crow said the website is used to update the public. But, there is also a need to reach out to the public, for example, through publishing an annual report.

Mr. Patterson said he realized that the internal capital campaign is important and asked if the proposed agreements could be separated so that some could be voted on at this meeting.

Ms. Smith said since it is known that a fall enrollment campaign is done each year, couldn't this be brought to the Board in February and March so that the Board has more time to make a decision before allocating money. She said her main concern is the web site because some of the people we are trying to recruit do not have computers and do not have access to the website. Paper copies would be more effective for people in the rural areas and poor populations.

Mr. Smith said that in view of the controversy about this, he asked what would happen if it were tabled at least in part until the next meeting on June 27. There was a discussion of the agreements, urgency and value. Dr. Crow said that the items that are not as time critical are items two and three and that these could be held until the next meeting. At the next Board meeting, the administration would provide deliverables on all five items, approved and not approved at this meeting.

A motion was made by Ms Smith and seconded by Ms. Barreras that the Board of Trustees:

- a) award agreements for the following work to
 1. The Rios Company in the amount of \$60,000 for Hispanic Enrollment Outreach;
 4. Panagraph, Inc., in the amount of \$50,000 for the Internal Capital Campaign, Old Administration Building; and
 5. Panagraph, Inc., in the amount of \$60,000 for the Enrollment Campaign.

Consideration to
Authorize Various
Marketing and
Enrollment Campaign
Agreements,
Districtwide
[06-31] (continued)
Action

- b) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the agreements on behalf of the District.

The motion carried by the following roll call vote:

Ms. Barreras	-	Yes
Mr. Feaver	-	Yes
Mr. Forhan	-	No
Mr. Patterson	-	No
Ms. Smith	-	Yes
Mr. Smith	-	Yes
Mr. Thonesen	-	Yes

The following were removed from the item 06-31 and are not included in the motion:

2. District website redesign in the amount of \$50,000
3. Measure E Public Information Campaign in the amount of \$75,000

Considerations of Bids,
Child Development
Center,
Willow/International
Center
[06-32]
Action

A motion was made by Mr. Smith and seconded by Mr. Forhan that the Board of Trustees:

- a) award to the Clovis Unified School District the amount of \$3,898,250.00 for the Child Development Center contracts at the Willow/International Center, in accordance with the cooperative agreement between State Center Community College District and Clovis Unified School District, whose governing board will award this work to the lowest responsible bidders; and
- b) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign agreements on behalf of the District for the Child Development Center construction project at the Willow/International Center, contingent upon award by Clovis Unified School District.

The motion carried unanimously.

Consideration to
Authorize Submittal of
2008-2012 Five-Year
Construction Plan and
Priority Projects
[06-33]
Action

Mr. Smith said he was interested in having the construction projects bid giving consideration to environmental friendliness. If it is feasible, he would like to see some alternatives approaches to these bids. He said that he is not aware that the Board members have ever discussed it in terms of policy. He said he appreciated what the District has already done in this regard, but that at some point, the topic needs to be discussed in more depth.

Mr. Brinkley suggested bringing in an expert to talk about green construction and LEED certification.

Consideration to
Authorize Submittal of
2008-2012 Five-Year
Construction Plan and
Priority Projects
[06-33] (continued)
Action

Mr. Forhan mentioned, in terms of policy, the concept of life cycle cost and the life-term operating cost of the capital items. An upfront capital cost could be higher, but the life cycle could be ultimately less.

A motion was made by Ms. Barreras and seconded by Mr. Smith that the Board of Trustees approve submittal of the Five-Year Construction Plan for the years 2008-2012. The motion carried unanimously.

Consideration to Adopt
Resolution Authorizing
Submittal of Final
Project Proposal, OAB
– North and East
Wings, Phase III,
Fresno City College
[06-34]
Action

A motion was made by Mr. Patterson and seconded by Ms. Smith that the Board of Trustees adopt Resolution No. 06-34 authorizing submittal of the Final Project Proposal for the OAB – North and East Wings, Phase III, Fresno City College. The motion carried unanimously.

Consideration to
Authorize Submittal of
Final Project Proposal,
CTC Site Development
& Phase I Facilities,
Southeast Center
[06-35]
Action

Mr. Patterson asked if it is a specific site, or if it is wherever the southeast center ends up because we have not bought a site.

Mr. Brinkley said the site has not been purchased, but in order to move forward with an application, a specific site had to be identified. The Board of Governors approved the transfer of center status to the site that we have identified as the primary site.

Mr. Patterson said he has difficulty because how can we do something on a site that we do not own or do not have an agreement on to purchase.

A motion was made by Mr. Patterson and seconded by Mr. Smith to table Item 06-35.

Board Reports

Mr. Patterson and Mr. Smith reported their experiences representing the Board at the Fresno City College graduation.

Ms. Smith reported that she was ill the day of the Madera graduation, but said that Ms. Barreras did a good job in representing the Board. Ms. Smith was able to attend the Latina and Southeast Asian graduation celebration on May 5.

Ms. Barreras reported she attended the 10th anniversary celebration at the Oakhurst Center and had an opportunity to tour labs and speak with students. Ms. Barreras also attended the EOP&S retreat at Fresno Pacific University and reported hearing some good ideas for the program. She attended the Madera Center's graduation ceremony, which was well attended.

Board Reports
(continued)

Mr. Thonesen reported that he represented the Board at the Reedley College graduation.

Old Business

Mr. Patterson said that, for the record, he received a letter from Barbara Boxer's office from Mr. Jose Vizcaino. He will forward the letter to the Chancellor.

Ms. Smith extended congratulations to Ms. Barreras upon her election to the CCCT Board. She said that Ms. Barreras would represent State Center well.

Ms. Smith asked a question regarding new classifications. She asked if aides were changed to assistants who work underneath those administrators whose titles have been changed, would their salaries be changed.

Randy Rowe explained that when the administrators' titles were approved to be changed, their duties and responsibilities did not change. In classified service, if it is determined that a classified employee's duties and responsibilities have changed, then the position is reclassified. Since there were no duties and responsibilities changed for the administrators, then their classified support staff have no changes in their duties and responsibilities. Therefore, their classifications would remain the same.

Future Agenda Items

Mr. Smith discussed the various situations surrounding foster children who age out, as well as those students that do not graduate from high school. He said he would like to have an item on the agenda at some point to address this subject so that we can decide what we will do with this ever-growing group coming up without high school diplomas.

Mr. Forhan said that as a separate item, he would like to see a very thorough presentation on vocational programs at State Center, addressing how well we are meeting the vocational needs of those students who come in with or without a high school diplomas and in need of skills training to be successful in society.

Ms. Smith asked for an update on the progress in cleaning up our buildings for our students.

Ms. Barreras commented on the May CCCT conference in San Diego. She attended a session on community forums presented by Mira Costa College, which holds once-a-month, 7:30 a.m. meetings, with the community. These meetings were reported to be very productive. Ms. Barreras asked that the District look into offering something similar.

Future Agenda Items (continued)	Mr. Patterson would like to invite the county superintendent of schools.
Delegations, Petitions, and Communications	None.
Closed Session	Mr. Thonesen stated that the Board, in closed session, will be discussing: <ul style="list-style-type: none">A. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957B. PUBLIC EMPLOYEE APPOINTMENT/EMPLOYMENT, Pursuant to Government Code Section 54957 Title: Associate Dean of Instruction, Reedley CollegeC. CONFERENCE WITH LABOR NEGOTIATOR [SCFT Part-Time Faculty Bargaining Unit; SCFT Full-Time Faculty Bargaining Unit; California School Employees Association Bargaining Unit]; Randy Rowe, Pursuant to Government Code Section 54956.6D. CONFERENCE WITH REAL PROPERTY NEGOTIATORS, Pursuant to Government Code Section 54956.8, Southeast Site Property: Parcel Numbers 316 040 48 and 316 040 72 Agency Negotiator: Douglas R. Brinkley, Vice Chancellor-Finance and Administration Negotiating Parties: Parga Partners Limited Partnership Under Negotiation: Price and Terms of PaymentE. CONFERENCE WITH LABOR NEGOTIATOR [Unrepresented Employees: President-Fresno City College, President-Reedley College, Vice Chancellor- North Centers, Vice Chancellor-Educational Services and Planning/Grants, Vice Chancellor-Finance and Administration]; Tom Crow, Pursuant to Government Code Section 54957
Open Session	Mr. Thonesen called a recess at 6:30 p.m. The Board moved into open session at 8:10 p.m.
Report of Closed Session	Mr. Thonesen reported that in closed session the Board took action to suspend a classified employee pursuant to a last chance agreement. The Board gave direction to its chief labor negotiator regarding part-time faculty, full-time faculty and CSEA

Report of Closed
Session (continued)

negotiations. The Board gave direction to its real property negotiator regarding the southeast site, and no action was taken on Item 06-35. The Board took action to issue new employment contracts or affirm existing employment contracts for the following: President, Fresno City College; President, Reedley College; Vice Chancellor, North Centers; Vice Chancellor, Educational Services and Planning; Vice Chancellor, Finance and Administration. The Board discussed the appointment of the Associate Dean of Instruction, Reedley College, and no action was taken.

Consideration to
Appoint Associate
Dean of Instruction,
Reedley College
[06-36]
Action

A motion was made by Mr. Forhan and seconded by Mr. Patterson that the Board of Trustees appoint Roberto Urtecho as the Associate Dean of Instruction, Reedley College, effective July 1, 2006, with a salary of \$9,102 per month. The motion carried unanimously.

Consideration to
Authorize Submittal of
Final Project Proposal,
CTC Site Development
& Phase I Facilities,
Southeast Center
[06-35]
Action

Gave direction to chief property negotiator. No action taken.

Employment, Rehire,
Change of Status,
Promotion,
Resignation,
Retirement,
Classified Personnel
[06-23HR]
Action

Item 06-23 HR was pulled by Ms. Smith for discussion in closed session. In open session, following closed session, it was moved by Ms. Smith and seconded by Ms. Barreras to approve the classified personnel recommendations, Items A through G, as presented. (Lists A through G are herewith made a part of these minutes as Appendix II, 06-23HR). The motion carried unanimously.

Adjournment

The meeting was adjourned at 8:14 p.m. by the unanimous consent of the Board.

Dorothy Smith, Secretary, Board of Trustees
State Center Community College District

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Employment, Academic Personnel

ITEM NO. 06-25HR

EXHIBIT: Academic Personnel Recommendations

Recommendation:

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

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Employment, Academic Personnel

ITEM NO. 06-25HR

EXHIBIT: Academic Personnel Recommendations

Recommendation:

It is recommended that the Board of Trustees approve the academic personnel recommendations, Item A, as presented.

ACADEMIC PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons:

Name	Campus	Range & Step	Salary	Position
Bonaldi, Linda J.	RC	II, 2	\$51,747	Tutorial Center Coordinator
(Current classified and adjunct employee) (Temporary contract, July 3, 2006 to June 30, 2007)				
Madec, Edward G.	FCC	II, 4	\$59,706	Head Basketball Coach/ Instructor
(New applicant) (First contract, August 10, 2006 – May 18, 2007)				
Paulsen, Louise	FCC	IV, 6	\$66,800	Nursing Instructor
(Former adjunct faculty) (Temporary categorically funded contract, August 10, 2006 – June 30, 2007)				
Shirey, Melinda R.	FCC	II, 5	\$58,895	Business & Technology Instructor
(Current adjunct faculty) (First contract, August 10, 2006 – May 18, 2007)				
Staten, Patrick M.	FCC	IV, 4	\$31,014	Mathematics Instructor
(New applicant) (Temporary contract, August 10, 2006 – December 15, 2006)				
Visveshwara, Nicola	FCC	IV, 4	\$62,027	Nursing Instructor
(New Applicant) (Temporary categorically funded contract, August 10, 2006 – June 30, 2007)				

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

Waldner, Christine L.	RC	V, 6	\$71,259	Agriculture Project Coordinator
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(New Applicant)

(Categorically funded contract, July 5, 2006 – June 30, 2007)

B. Recommendation to accept resignation for the purpose of retirement from the following person:

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Position</u>
Riddlesprigger, William M.	FCC	May 30, 2006	English Instructor

ACADEMIC PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons:

<u>Name</u>	<u>Campus</u>	<u>Range & Step</u>	<u>Salary</u>	<u>Position</u>
Bonaldi, Linda J.	RC	II, 2	\$51,747	Tutorial Center Coordinator
(Current classified and adjunct employee) (Temporary contract, July 3, 2006 to June 30, 2007)				
Paulsen, Louise	FCC	IV, 6	\$66,800	Nursing Instructor
(Former adjunct faculty) (Temporary categorically funded contract, August 10, 2006 – June 30, 2007)				
Visveshwara, Nicola	FCC	IV, 4	\$62,027	Nursing Instructor
(New Applicant) (Temporary categorically funded contract, August 10, 2006 – June 30, 2007)				

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Employment, Promotion, Change of Status,
Lateral Transfer, Leave of Absence, Resignation,
Retirement, Classified Personnel

ITEM NO. 06-26HR

EXHIBIT: Classified Personnel Recommendations

Recommendation:

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

CLASSIFIED PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons as probationary:

Name	Location	Classification	Range/Step/Salary	Date
Rooks, Ryan	FCC	Micro Computer Spec. Position No. 2401	60-A \$3776.50	6/8/06
Mason, Tomoko	FCC	Accounting Clerk I Position No. 8500	38-A \$2204.33	6/19/06
Aguerria, Trina	FCC	Administrative Sec. I Position No. 8502	48-A \$2820.75	6/21/06
McDowell, Sharon	FCC	Accounting Supervisor Position No. 2021	M37-A \$4834.00	6/26/06
Perea, Denee	FCC	Office Assistant III Position No. 2006	48-A \$2820.75	6/26/06
Cousineau, Darren	FCC	Occup. Health & Safety Officer Position No. 8501	72-C \$5575.42	7/10/06

B. Recommendation to employ the following person as provisional or limited term – filling vacant position of: permanent full-time or permanent part-time pending recruitment/selection; or replacing regular employee on leave, or in a limited term assignment:

Name	Location	Classification	Hourly Rate	Date
Rodriguez, Julie	RC	Office Assistant III Position No. 3069	48-A \$16.27	6/9/06

C. Recommendation to approve the promotion of the following regular employees:

Name	Location	Classification	Range/Step/Salary	Date
Fox, Robin	FCC	Office Assistant II Position No. 2018 to	41-D \$2617.91 to	6/5/06
	DO	Personnel Technician Position No. 1037	50-A \$2961.00	
Kozielski, Cathleen	FCC	Accounting Technician I Position No. 2499 to	57-C \$3868.00 to	6/12/06
		Accounting Technician II Position No. 2470	61-B \$4061.90	

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

Roberts, Sally	MC	Bookstore Seasonal Asst. Position No. 8037 to Bookstore Sales Clerk I Position No. 8054	31-A \$10.68 / hr. to 37-A \$12.42 / hr.	8/9/06
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(Seasonal Position)

D. Recommendation to approve the change of status of the following regular employees:

Name	Location	Classification	Range/Step/Salary	Date
Edwards, Sandi	DO	Personnel Assistant Position No. 1046 to Personnel Technician Position No. 1040	57-A \$3778.91 to 51-C \$3585.91	5/31/06

(Return to regular assignment)

Farrell, Leslie	FCC	Department Secretary Position No. 2422 to Office Assistant II Position No. 2346	44-C \$2820.75 to 41-C \$2617.92	6/26/06
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(Return to regular assignment)

Mancillas- Llanos, Josephine	FCC	Office Assistant III Position No. 2006 to Department Secretary Position No. 2422	48-D \$3263.17 to 44-D \$2961.00	6/26/06
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(Return to regular assignment)

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

Name	Location	Classification	Range/Step	Date
Ramos, Paula	RC	Department Secretary Position No. 3088 to Department Secretary Position No. 3010	44-A \$2553.25 to 44-A \$2553.25	6/19/06

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

Name	Location	Classification	Range/Step	Date
Bonaldi, Linda	RC	Office Assistant III Position No. 3144	48-E \$3783.25	7/3/06 thru 6/30/07

(Leave of Absence without pay per Article 13, Section 2 of the CSEA contract)

G. Recommendation to accept the resignation of the following regular employees:

<u>Name</u>	<u>Location</u>	<u>Classification</u>	<u>Date</u>
McNamer, Darleen	FCC	Department Secretary Position No. 2057	6/8/06
Beal, Florene	MC	Instruction Tech – CDL Position No. 4007	8/31/06

H. Recommendation to accept the resignation for the purpose of retirement for the following regular employees:

<u>Name</u>	<u>Location</u>	<u>Classification</u>	<u>Date</u>
Harvey, Suzanne	OC	Department Secretary Position No. 6002	7/1/06
Jorgensen, Claudia	RC	Office Assistant III Position No. 3066	9/1/06

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Approve Personnel Analyst
Examples of Duties and Responsibilities,
Personnel Commission

ITEM NO. 06-27HR

EXHIBIT: None

Background:

On May 16, 2006 the Personnel Commission approved a budget for 2006-07, which included a new position of Personnel Analyst. This position will assist the Director of Classified Personnel with technical aspects of the merit system, such as recruitment and selection, classification of positions, policies, rules and procedures, research and analysis of assigned personnel projects, as well as monitoring the office budget and expenditures.

Examples of Duties:

Conducts organizational and classification studies and audits; develops, updates, and revises class specifications; prepares recommendations for classification and reclassification; conducts salary surveys and makes recommendations for appropriate placement of positions on appropriate salary schedule; provides guidance in all facets of recruitment and selection; assists in the development and maintenance of a recruiting plan and calendar; confers with department heads and technical experts about the selection, development, preparation, and evaluation of materials for examinations ensuring validation of content; develops and conducts written, performance/skills, and oral examinations of candidates; selects and orients oral board panel members regarding examination procedures and rating criteria; participates in initial examination protest procedures; monitors workflow and improves efficiency; prioritizes workload as appropriate and remains flexible in adapting to changing priorities; assists in developing computer-related programs, databases, spreadsheets and maintains a computerized data base for applicant tracking and reporting purposes; uses automated applicant tracking/exam scoring/statistical analysis software to conduct analysis of exam results, such as pass point analysis, item analysis, applicant flow analysis, statistical analysis, and inter-rater reliability; explains and interprets merit system rules, the appropriate education code provisions thereof, and other pertinent laws and regulations to supervisors, employees, applicants, and the general public; assists in the implementation and

monitoring of equal employment opportunity compliance policies and programs; develops or assists in the development and maintenance of internal/external operating guides; assists with the development and implementation of various employee training programs; monitors office budget and expenditures; and performs other duties, as needed.

According to AR 4210.2 and Education Code Section 88009, the Board of Trustees shall fix and prescribe the duties to be performed by all persons in the classified service. Following the Board of Trustees' 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's approval of the minimum qualifications, the District will meet with representatives of CSEA to negotiate the appropriate salary range.

Recommendation:

It is recommended the Board of Trustees approve the new Personnel Analyst classification specification.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Review of District Warrants and Checks

ITEM NO. 06-80G

EXHIBIT: None

Recommendation:

It is recommended that the Board of Trustees review and sign the warrants register for the period May 30, 2006, to June 9, 2006, in the amount of \$3,779,836.60.

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 24, 2006, to June 14, 2006, in the amount of \$125,640.43.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Accept Construction Project,
Swine Unit Rehabilitation, Reedley College

ITEM NO. 06-81G

EXHIBIT: None

Background:

The project for Swine Unit Rehabilitation, Reedley College, is now substantially complete and ready for acceptance by the Board of Trustees.

Recommendation:

It is recommended that the Board of Trustees:

- a) accept the project for Swine Unit Rehabilitation, Reedley College; and
- b) authorize the Chancellor or his designee to file a Notice of Completion with the County Recorder.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Accept Maintenance Project,
Exterior Painting, Fresno City College Field
House and District Operations

ITEM NO. 06-82G

EXHIBIT: None

Background:

The project for Exterior Painting, Fresno City College Field House and District Operations, 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 Exterior Painting, Fresno City College Field House and District Operations; and
- b) authorize the Chancellor or his designee to file a Notice of Completion with the County Recorder.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Adopt Resolution Establishing ITEM NO. 06-83G
2006-07 Appropriations Limit

EXHIBIT: Resolution

Background:

At its meeting of June 6, 2006, the Board of Trustees adopted a Resolution notifying the public that the 2006-07 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 an Appropriations Limit for 2006-07 at the Board meeting to be held on June 27, 2006. It is appropriate for the Board to now adopt the enclosed Resolution establishing the 2006-07 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 2006-07 Fiscal Year, which sets the 2006-07 Appropriations Limit for the District at \$189,746,948.

RESOLUTION NO. 06-83G

IN THE MATTER OF THE ESTABLISHMENT OF AN
APPROPRIATIONS LIMIT FOR THE 2006-07 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 2006-07 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 2006-07 fiscal year an Appropriations Limit in the amount of \$189,746,948;
2. that said Appropriations Limit has been calculated and determined in accordance with all applicable statutes and constitutional provisions;
3. that all interested persons be provided the opportunity to examine, inspect, and comment upon any matter, document, or procedure pertaining hereto.

* * * * *

The foregoing Resolution was adopted upon motion of Trustee _____, seconded by Trustee _____, at a regular meeting of the Board of Trustees of the State Center Community College District on this 27th day of June, 2006, by the following vote, to wit:

AYES:
NOES:
ABSENT:

Leslie W. Thonesen, 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 27, 2006

SUBJECT: Consideration to Authorize Grant Agreement
with the California Community Colleges Chancellor's
Office for Capacity Building for Associate Degree
Nursing Programs, Fresno City College

ITEM NO. 06-84G

EXHIBIT: None

Background:

The District has received from the California Community Colleges Chancellor's Office a grant for capacity building for the Fresno City College Nursing Programs. The grant will be used to expand enrollments in the existing Associate Degree Nursing (ADN) Program at Fresno City College through alternative scheduling and the use of distance learning technologies at satellite locations. This expansion will also help produce the additional Registered Nurses (RNs) needed to meet the needs of healthcare employers in Fresno County. The Grant Agreement is for the period April 1, 2006, through June 30, 2008, with funding as follows:

April 1, 2006, to December 31, 2006	\$179,487*
July 1, 2006, to June 30, 2007	\$199,980*
July 1, 2007, to June 30, 2008	\$199,980

*Please note there is an overlap in funding.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize the District, on behalf of Fresno City College, to enter into a Grant Agreement with the California Community Colleges Chancellor's Office for Capacity Building for Associate Degree Nursing (ADN)/Registered Nurse (RN) Programs for the period April 1, 2006, through June 30, 2008, with funding as follows:

April 1, 2006, to December 31, 2006	\$179,487
July 1, 2006, to June 30, 2007	\$199,980
July 1, 2007, to June 30, 2008	\$199,980

- b) authorize renewal of the Agreement with similar terms and conditions; and**
- c) authorize the 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 27, 2006

SUBJECT: Consideration to Authorize License Agreement with the City of Fresno to Install Antenna, Ratcliffe Stadium, Fresno City College

ITEM NO. 06-85G

EXHIBIT: None

Background:

The City of Fresno has approached the District for permission to install a 900-megahertz antenna on a light standard at Ratcliffe Stadium on the Fresno City College campus. This installation would be at no cost to the District, and all utility, installation and maintenance costs would be the responsibility of the City of Fresno.

This tentative agreement represents a partnership with the Fresno Police Department (FPD) that will benefit both parties. Both departments will gain use of a 900-megahertz antenna from a central Fresno location. This will also allow the District Police to implement an upgrade from 800-megahertz to 900-megahertz technology for their communication system. This is a significant increase in speed that will provide faster and more-efficient communications for the District Police.

The term of this proposed agreement is through June 30, 2010, for access to and use of the antenna. The lease may be renewed under the same terms and conditions for additional consecutive four-year terms.

Fiscal Impact:

None.

Recommendation:

It is recommended that the Board of Trustees authorize a License Agreement with the City of Fresno to install a 900-megahertz antenna at Ratcliffe Stadium on the Fresno City College campus and authorize the 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 27, 2006

SUBJECT: Consideration of Bids, Locker Removal,
Social Science Building, Reedley College

ITEM NO. 06-86G

EXHIBIT: None

Background:

Bid #0506-31 provides for the labor necessary to remove the existing lockers from the exterior corridor of the Social Science classroom wing at the Reedley College campus. The work of this project consists of demolition and disposal of the existing lockers and the installation of framing, lath and plaster to match the existing exterior wall surface. This project was necessitated by the need for appropriate door clearances, as defined under ADA access requirements.

Funding for this project will be provided by locally funded Capital Project Funds for Reedley College. The engineer's estimate for this project is \$30,000.00. Bids were received from three (3) contractors as follows:

<u>Bidder</u>	<u>Award Amount</u>
Greg Peterson Construction	\$33,981.00
GRN Constructors, Inc.	\$54,000.00
BMV Construction Group, Inc.	\$57,958.00

Fiscal Impact:

\$33,981.00 – 2006-07 Capital Project Funds

Recommendation:

It is recommended that the Board of Trustees award Bid #0506-31 in the amount of \$33,981.00 to Greg Peterson Construction, Inc., the lowest responsible bidder for Locker Removal, Social Science Building at Reedley College, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an Agreement on behalf of the District.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Approve Agreement for
Digital Production Copiers, Reedley College

ITEM NO. 06-87G

EXHIBIT: None

Background:

Reedley College currently has a lease for two production copiers in the Printing Services Department that is set to expire in July 2006. In anticipation of this event, the printing services and business office staff at Reedley College have been working with the purchasing staff to evaluate digital copiers of current technology to replace those coming off lease. Competing vendors were invited to submit proposals for production copier systems. Important features identified in the evaluation were digital capability, the ability to network copiers, and a system for delivering color copies at a rate less than available at off-site print shops.

After evaluation of the equipment and proposals, the IKON Print Center Pro 1050, IKON CPP 500 and Power Press Controller were selected on the basis of performance, features and pricing as the best replacement for the current copiers. These and other copiers available through IKON are offered through an Agreement between San Joaquin County and IKON Office Solutions. This is an Agreement that was competitively bid and awarded by San Joaquin County and is currently used by a number of local agencies throughout the state, including Madera and Sanger Unified School Districts and San Joaquin Delta Community College District, to obtain excellent pricing on IKON products.

Lease costs for the copiers will be on a monthly basis and will include all maintenance and supplies except for paper. Monthly lease costs for the two copiers, including the controller, saddle stitch booklet maker, stapling finisher, folder, and hole punch, are \$2,346.00. This monthly cost is based upon a five-year lease commitment. Funding will be provided by General Fund monies at Reedley College.

Recommendation:

It is recommended that the Board of Trustees approve participation in San Joaquin County Agreement #SJ000-07 with IKON Office Solutions for the lease of digital production copiers at the Reedley College Production Services Department and authorize purchase orders to be issued against this Agreement.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Public Hearing on District Contract Proposal to
the California School Employees Association,
Local 379

ITEM NO. 06-37

EXHIBIT: None

Background:

Government Code 3547 sets forth the “sunshine” provisions of the Rodda Act. The Board is required to hold a public hearing on the District’s initial proposals to the California School Employees Association Bargaining Unit. The District’s proposals have been posted with this agenda since June 21, 2006.

**INITIAL PROPOSAL FROM THE
STATE CENTER COMMUNITY COLLEGE DISTRICT
TO THE
CALIFORNIA SCHOOL EMPLOYEES
ASSOCIATION (CSEA) CHAPTER NO. 379
2006-2009 BARGAINING**

The collective bargaining proposals submitted herein by the State Center Community College District Board of Trustees are expressly pursuant to the Educational Employment Relations Act. It is the intention of the State Center Community College District Board of Trustees to bargain in good faith over the proposals submitted by the respective parties to the Collective Bargaining Agreement.

Any article proposed for amendment by the Exclusive Representative shall be deemed herein to remain unchanged in the Collective Bargaining Agreement unless otherwise expressly stated.

ARTICLE 1
TERM OF AGREEMENT

ARTICLE 1, TERM OF AGREEMENT shall remain unchanged except for the following amendments.

This agreement between the State Center Community College District, hereinafter referred to as the "District," its successor and/or affiliates and the California School Employees Association, Chapter 379 (hereinafter referred to as "CSEA") is effective on the **later of July 1, 2006 or upon ratification** and shall remain in full force and effect until **the later of** the close of the workday on June 30, **2009**, or when a successor agreement is in effect.

ARTICLE 2
RECOGNITION

ARTICLE 2, RECOGNITION shall remain unchanged except for the following amendments.

The District recognizes the CSEA as the sole and exclusive representative of those members of the bargaining unit enumerated in the certification by Public Employment Relations Board and the parties to this Agreement voluntarily agree not to seek a change in the unit during the term of the Agreement and shall make good faith efforts **within the final six months of the term of this Agreement** to resolve new or changed position designation disputes prior to such disputes being submitted to the Public Employment Relations Board for decision.

The classification of **Human Resources Personnel Assistant, Human Resources Personnel Technician, Human Resources/MIS Data Researcher, Administrative Assistant to the Fresno City College ~~Business Manager~~ Vice President Administrative Services, Administrative Assistant to the Reedley College Vice President Administrative Services** and District Office Payroll positions of: Account Clerk III, Account Tech II, Account Tech I and Benefits Specialist, shall hereafter be deemed a confidential position not contained within the bargaining unit represented by the Exclusive Representative CSEA.

[ARTICLE 3—status quo]

ARTICLE 4
SUPPORT OF AGREEMENT

ARTICLE 4, SUPPORT OF AGREEMENT shall remain unchanged except for the following amendments.

During the term of this Agreement, the District agrees not to negotiate with any other organization, any individual unit member, any association officer, or any CSEA staff representative on matters about which CSEA is the exclusive representative and which is within its scope of representation. CSEA agrees to negotiate only with the representative officially designated by the District to act on its behalf and agrees neither CSEA, its officers or agents will attempt to negotiate privately or individually with the Board, any individual Board member, or any person not officially designated by the Board as its representative. **CSEA also voluntarily agrees that it will not appear before any individual, group, governance entity or news media to address any subject that is a matter contained within this collective bargaining agreement, any proposal to become part of any agreement, or any grievance, complaint or dispute between the parties. Neither shall the local CSEA participate in any other labor organization dispute with the District. The parties will make good faith attempts to resolve any issues or differences which arise from time to time between the parties.**

[ARTICLE 5—Status Quo]

[ARTICLE 6—Status Quo]

ARTICLE 7 DISTRICT/CSEA RELATIONS - CSEA RIGHTS

ARTICLE 7, DISTRICT/CSEA RELATIONS-CSEA RIGHTS shall remain unchanged except for the following amendments.

California School Employees Association Chapter 379 shall have the following rights:

- A. **On condition that the District's work is not affected**, CSEA shall have the right of access to bargaining unit members outside of their assigned duties; i.e., before and after work hours, at meal and break periods and at other times with the approval of the **employees'** immediate supervisor. **However, CSEA agrees it will make every effort to meet with any employees at locations other than the District's work sites and locations.**
- B. CSEA may use bulletin boards designated for its use in appropriate placed located on campus and at off-campus facilities. All items to be posted shall be officially authorized by the CSEA chapter president, and shall bear the date of posting and the date of removal. A copy shall be provided to the Chancellor ~~and~~ the College Presidents and **Vice Chancellor, North Centers prior to posting.**

CSEA is limited to the use of no more than one-fourth (1/4) of any one designated bulletin board at any one time.

- C. CSEA communications placed in staff mailboxes shall be **posted U.S. mail and** bear the letterhead of CSEA and the date of distribution. Only those communications officially authorized by the CSEA chapter president **and posted U.S. mail** shall be placed in staff mailboxes. A copy of each communication shall be provided to the Chancellor ~~and to the~~ College Presidents and **Vice Chancellor, North Centers prior to distribution.** CSEA shall be provided without charge a mailbox at each college ~~and shall be permitted reasonable use of the school mail system.~~ **CSEA agrees to use the district's mail service in compliance with CA. Ed. Code section 7054. CSEA and its members agree not to use District's mail service for purposes of urging the support or defeat of any ballot measure or candidate, including, but not limited to, any candidate for election to the Board of Trustees of the District in accordance with California Education Code section 7054.**
- D. CSEA shall be supplied with a complete "hire date" seniority roster of all bargaining unit employees upon written request not more than every twelve (12) months. The roster shall indicate the employee's present classification and primary job site.
- E. CSEA shall pay for its own supplies ~~whenever the~~ **and shall not** use of District equipment ~~is approved for producing CSEA materials. CSEA shall pay a reasonable fee for such use. The fee shall be established by the College administration and shall be the same fee charged for all non-District materials, comparable to commercial fees. District requirements shall at all times have priority over that of CSEA.~~
- F. Upon written request, CSEA will be granted the use of facilities for meeting purposes without charge, depending upon availability of space **and conformity with the Civic Center Act. It is expressly understood and agreed to that CSEA and its members will not use District services, supplies, or equipment for the purpose of urging the support or defeat of any ballot measure or candidate, including but not limited to, any candidate for election o the Board of Trustees of the District, in accordance with California Education Code section 7054.** ~~and~~ The District shall provide space for one (1) file cabinet at Reedley College and one (1) file cabinet at Fresno City College. CSEA agrees to hold the District harmless against damage, loss, or destruction of the file cabinet or its contents.
- G. [Status quo]
- H. Members shall not be given time off work for **any related activities pertaining to meetings of CSEA** unless approved by the Chancellor or his/her designee.

- I. ~~District shall provide~~ CSEA **shall have the right to with either** one set of books or electronic copy of Board Policies and Administrative Regulations **and one book of Personnel Commission Rules and Regulations.** During the term of the Agreement, District will provide to CSEA any changes, additions, alterations, or deletions to ~~Board Policies and Administrative Regulations~~ **each book.**
- J. District shall furnish CSEA with one (1) copy of all official Board **and Personnel Commission** minutes, and one (1) copy of each **Personnel Commission and** Board agenda “packet,” excluding all confidential information or materials as defined by applicable law.
- K. CSEA shall furnish annually, and update as required, a list of all officials and representatives authorized to act on CSEA’s behalf. The list shall show name, title, campus location, and campus phone contact. District agrees to grant authorized officials and representatives access to college campuses to transact official CSEA business.
- L. Released Time: CSEA is limited to ~~six (6)~~ **three (3)** hours of released time per month for each 100 employees represented within the unit. Each time a designee is to be released from his/her job assignment, the designee shall complete an absence report and have it approved by his/her immediate supervisor. ~~If the designee is taking released time to assist an employee with a grievance, the designee shall notify the supervisor of the employee that he/she is assisting prior to giving any assistance.~~ In order for the designee to be released, he/she shall give his/her immediate supervisor a prior day's notice before leaving his/her work station. The CSEA President shall authorize designee who may request released time and shall notify the District Associate Vice Chancellor, Human Resources and the designee’s immediate supervisor prior to the released time. **If the designee is taking released time to assist an employee with a grievance, the designee shall notify the supervisor of the employee that he/she is assisting prior to giving any assistance.** In cases of bonafide emergencies necessitating CSEA assistance, the designee shall be released. **Release time must be scheduled at a time which is least disruptive to the work performance.**

CSEA and the Associate Vice Chancellor, Human Resources, shall serve as designees for the purposes of such release time.

CSEA shall have the right to designate members, the number to be determined by the ground rules, who shall be given mutually agreed upon released time to participate in meet and negotiate sessions.

[ARTICLE 8—status quo]

ARTICLE 9
SICK LEAVE

ARTICLE 9, SICK LEAVE shall remain unchanged except for the following amendments:

Members of the bargaining unit employed by the District ~~five (5) days~~ **40 hours per week and 12 months per year with full pay for a fiscal year** shall be entitled to twelve (12) days **(96 hours)** leave of absence for illness or injury, exclusive of days they are not required to render service. Day, as used in this Article, means the employee's regularly assigned work day, exclusive of overtime.

~~Members of the bargaining unit employed less than five (5) days a week and/or but less than a full fiscal year are entitled to that proportion of twelve (12) days leave of absence for illness or injury as the number of months and/or number of days a week they are employed bear to twelve months. If for any reason it is impossible to report for work, the employee shall notify his/her supervisor or the designated alternate as soon as possible, but not later than thirty (30) minutes after the report time. Persons absent because of illness shall inform their supervisor in a timely manner as to when they expect to return to work. (moved part to below)~~

Members of the bargaining unit employed full time for 40 hours per week, but less than a full fiscal year are entitled to a proportion of 12 days or 96 hours leave of absence for illness or injury as the number of months he/she is employed bears to 12. Example: a 40 hour per week 12-month employee earns one day (8 hours) of sick leave per month. Therefore, a 40 hour per week ten-month employee will earn 10/12 of 12 days or ten 8-hour days (80 hours) of sick leave per fiscal year.

Members of the bargaining unit employed 12 months per year, but less than 40 hours per week are entitled to that proportion of 12 days or 96 hours leave of absence for illness or injury as the number of hours he/she is employed per week bears to 40. Example: a 40 hour per week 12 month employee earns 96 hours of sick leave per year. Therefore, a 30 hour per week 12-month employee will earn 30/40 or 75% of 96 hours or 72 hours of sick leave per fiscal year.

When such persons are employed for less than a full fiscal year of service and less than 40 hours per week, the preceding paragraphs shall determine that proportion of absence for illness or injury to which they are entitled. Example: a 30 hour per week and 10 month employee would earn $\frac{3}{4}$ of 8 hours per month which is 6 hours for each of the 10 months worked.

If for any reason it is impossible to report for work, the employee shall notify his/her supervisor or designated alternate as soon as possible, but not later than thirty (30) minutes after the reporting time. Persons absent because of illness shall inform their supervisor in a timely manner as to when they expect to return to work.

Pay for any hour(s) or day(s) of illness or injury need not be accrued prior to taking such leave by the employee and such leave may be taken at any time during the employee's assigned work year. Probationary employees of the District shall not be eligible to take more than six (6) days, or the proportionate amount to which they may be eligible under paragraphs 1 and 2. The rate of pay for sick leave shall be the same rate the employee would have received had he/she worked that day.

An employee who has been with the District for five years or more, has received advanced sick leave payment, and does not return to active employment during the year the sick leave was advanced long enough to earn the sick leave that was advanced, ~~will~~ **may** not be required to make any repayment of the advanced sick leave.

An employee who has worked for the District less than five years, has received advanced sick leave payment, and does not return to active employment during the year the sick leave was advanced will have his/her case reviewed individually to determine if repayment will be requested.

Except where otherwise provided by law, medically verified pregnancy disability shall be treated the same as any illness absence.

If a member of the bargaining unit does not take the full amount of leave allowed in any year, the amount not taken shall be accumulated from year to year.

Any employee who does not use Sick Leave or Personal Necessity leave during an entire fiscal year (July 1 to June 30) shall accrue on additional day of sick leave for use in any subsequent school year. **The use of any other leave time will not be permitted to be used for Sick Leave or Personal Necessity in order to earn this additional Sick Leave day.**

Members of the bargaining unit absent due to illness for more than three (3) consecutive assigned work days may be required to submit a medical release from a Health Care Provider to their immediate supervisor prior to being permitted to return to work. The medical release shall certify that the employee is capable of performing the duties required of his/her regular position. A member absent for more than five (5) workdays shall notify the District of his/her approximate return date.

“Health Care Provider” means:

- doctors of medicine or osteopathy authorized to practice medicine or surgery by the state in which the doctor practices; or
- podiatrists, dentists, clinical psychologists, optometrists and chiropractors (limited to manual manipulation of the spine to correct a subluxation as demonstrated by X-ray to exist) authorized to practice, and performing within the scope of their practice, under state law

At the discretion of the district, members of the bargaining unit may be required to submit to a medical examination by a physician selected and paid for by the district.

A member who has been employed by some other school district for a period of one calendar year or more and who terminates such employment for the sole purpose of accepting a position in this District and who subsequently accepts within one year of such termination of his/her former employment a position with this District, and upon employee request, shall have transferred with him/her all of the unused accumulated sick leave. If the member is in a probationary status he/she may not use more than six (6) days or the prorated amount to which he/she may be entitled to under paragraphs 1, 2, and 5 of this Article.

All sick leave rights or accumulations shall be canceled when a member severs all official connection with the District as an employee, except that accumulated leave may be transferred to a subsequent employing district upon employee written request. Upon retirement any accumulated sick leave shall be credited toward a member’s retirement, except **that any employee who became a member of PERS on or after July 1, 1980, shall not receive retirement credit for accumulated sick leave** except as otherwise provided by law. (G.C. 20963)

During the first three (3) months of each fiscal year each member shall be provided with a current accounting of his/her accumulated sick leave.

Upon medical verification by a physician and after exhaustion of all paid leave; i.e., sick leave, accumulated vacation and accumulated compensatory time, a member of the classified service who is ill or injured will be paid one-half of his/her actual salary **beginning the 21st day of illness or injury after exhaustion of all paid leave** up to ninety (90) calendar days from the sixth day of absence, except that a person on continuing sick leave shall receive such pay providing half pay is preceded by at least five (5) days of continuing illness and absence. Beginning with the 91st day of illness or injury absence, members with one (1) or more years of service are eligible for District provided Long-Term Disability Insurance in accordance with Article 31. A member ~~is required to~~ **may** request an unpaid health leave of absence while on Long-Term Disability Insurance.

After exhaustion of all paid sick leave, and ninety (90) days from the first day of absence, a member with two (2) years of service or more may be placed on unpaid leave upon request and with the approval of the Board of Trustees. The unpaid leave may not exceed twelve (12) months. (See Article 14.)

Members who take time off during the workday for medical or dental appointments shall utilize sick leave for this purpose or, with permission of the supervisor, be allowed the alternative of making up all or a portion of the time of the time on the same day. Members who have a one (1) hour lunch period may use up to one-half (1/2) hour to make up the time lost.

If there exists a reasonable belief that abuse of any sick leave has occurred, as a condition of paid sick leave, an employee may be requested to submit a statement or other acceptable verification from a District selected licensed Health Care Provider physician of District's choice. Statement or other acceptable verification to be submitted within five days of a request Associate Vice Chancellor.

A member may apply time when he/she is absent because of illness to unused vacation time. In such an instance, an employee may request consideration at the time of absence to have the absence applied against vacation time rather than sick leave. The minimum sick leave shall be one (1) hour. Leaves in excess of one (1) hour shall be charged in increments of thirty (30) minutes.

Quarantine: All regular classified employees are entitled to receive full salaries when quarantined by City or County health officials because of another's illness. Such quarantine must be verified by a physician or health official.

Catastrophic Leave

Catastrophic leave is sick leave that is donated by unit members for the benefit and use of a fellow unit member who has been absent from work for an extended period of time due to medical necessity. A unit member may only be granted catastrophic leave when he/she has exhausted all leaves available to them as identified in the collective bargaining contract.

Catastrophic leave is to be awarded on a case-by-case basis with the mutual agreement of the District and the President of CSEA Chapter #379 or their respective designees. Bargaining unit members may donate accumulated and unused eligible leave credits to another bargaining unit member when the bargaining unit member (Donee) suffers from a medical condition consistent with the provisions set forth below.

A. Definitions:

1. Catastrophic Illness or Injury: Catastrophic illness or injury means an illness that is expected to incapacitate the bargaining unit member for an extended period of time, ~~or that incapacitates a member of the employee's family which incapacity requires the employee to take time off from work for an extended period of time to care for that family member,~~ and taking such extended time off from work creates a financial hardship for the employee because he/she has exhausted all of his/her sick leave and other paid time off.
2. Eligible Leave Credits: Eligible leave credits means vacation and sick leave accrued to the donating employee.

B. Status Quo

C. Status Quo

D. Status Quo

E. Status Quo

F. Applicant's Responsibility: The unit member who is eligible for the use of catastrophic leave shall apply in writing to the Associate Vice Chancellor **or his/her designee** of Human Resources in the following manner:

1. The request for leave shall be in writing and submitted to the Associate Vice Chancellor of Human Resources **or his/her designee** when it is apparent to the employee that his/her existing leave will be exhausted before they will be able to return to work.
2. The requesting employee shall attach a physician's statement verifying that the member is unable to return to work due to their medical condition ~~and/or the medical condition of the family member.~~ The statement must also verify that the employee's condition will likely continue to incapacitate the employee for an extended period of time.

G. District Responsibility:

1. The District and CSEA shall jointly request donations for the Catastrophic Leave Bank, at any time the account balance diminishes below forty (40) eligible leave credits.

2. The District shall maintain the Catastrophic Leave Bank and provide forms for employees to use who wish to donate credits to the bank.
3. The distribution of the leave credits shall be approved by the Associate Vice Chancellor of Human Resources **or his/her designee** and the President of CSEA Chapter #379.

~~If there exists a reasonable belief that abuse of any sick leave has occurred, as a condition of paid sick leave, an employee may be requested to submit a statement or other acceptable verification from a District selected licensed Health Care Provider physician of District's choice. Statement or other acceptable verification to be submitted within five days of a request Associate Vice Chancellor.~~

~~A member may apply time when he/she is absent because of illness to unused vacation time. In such an instance, an employee may request consideration at the time of absence to have the absence applied against vacation time rather than sick leave. The minimum sick leave shall be one (1) hour. Leaves in excess of one (1) hour shall be charged in increments of thirty (30) minutes.~~

~~Quarantine: All regular classified employees are entitled to receive full salaries when quarantined by City or County health officials because of another's illness. Such quarantine must be verified by a physician or health official. Moved to end of Sick Leave section, prior to Catastrophic Leave.~~

ARTICLE 10 INDUSTRIAL ACCIDENT AND ILLNESS LEAVE

After three years of employment with the District a A member suffering an injury or illness arising out of and in the course and scope of his/her employment shall be entitled to a leave of up to sixty (60) working days in any one fiscal year for the same accident or illness.

This leave shall not be accumulated from year to year, and when any leave will overlap a fiscal year, the employee shall be entitled to only that amount remaining at the end of the fiscal year in which the injury or illness occurred.

Payment for wages lost on any day shall not, when added to an award granted the employee under the Worker's Compensation laws of this state, exceed normal wages for the day.

The Industrial Accident or Illness leave is to be used in lieu of normal sick leave benefits. When entitlement to Industrial Accident or Illness leave under this section has been exhausted, entitlement to other sick leave, vacation or other paid leave may then be used. If, however, an

employee is still receiving temporary disability payments under the Worker's Compensation laws of this state at the time of the exhaustion of benefits under this section, he/she shall be entitled to use that amount of his/her accumulated and available normal sick leave and vacation leave, which, when added to the Worker's Compensation award, provides for a day's pay at the regular rate of pay.

~~Any time an employee~~ **A unit member** on Industrial Accident or Illness leave **who** is able to return to an unrestricted work schedule **within 39 months**, as verified by a ~~licensed physician,~~ **Health Care Provider**, ~~he/she~~ shall be reinstated in an equivalent position without loss of accumulated longevity benefits or seniority. **A unit member who has been medically released for return to duty and who fails to accept an appropriate assignment shall be dismissed.**

[ARTICLE 11—status quo]

[ARTICLE 12—status quo]

ARTICLE 13 **LEAVE OF ABSENCE WITHOUT PAY**

ARTICLE 13, LEAVE OF ABSENCE WITHOUT PAY shall remain unchanged except for the following amendments:

Section 1. Unpaid Leave:

A member may request up to a total of ten (10) days leave without pay per year. Accrual of vacation and sick leave benefits will continue during time off. Utilization of this provision requires prior approval by the immediate supervisor. **Employees utilizing this leave must be in full pay status both the day before leave commences and the day after leave terminates.**

[ARTICLES 14-17—status quo]

ARTICLE 18 **ENROLLMENT IN COLLEGE COURSES**

ARTICLE 18, ENROLLMENT IN COLLEGE COURSES shall remain unchanged except for the following amendments.

On either a reduced pay or an adjusted work schedule basis, a member may request permission to take a college course during his/her regularly scheduled work day. Approval of such a request shall be contingent upon the following conditions:

C. Classes taken during regular work hours will be approved by the immediate supervisor if the following conditions are met:

- a. the class is related to the employee's work assignment as determined and approved by the supervisor; or,
- b. the class is required for the degree the employee is seeking;
- c. adjusted hours shall be made up within the same week during which they are taken;
- d. under no circumstances shall ~~two (2) or more~~ **more than one (1)** employees take classes on an adjusted work schedule basis **at the same time**; ~~and be gone from the work unit at the same time.~~
- e. In the case of requests which meet the above criteria and where two (2) employees in the same work unit have applied for the same hours of released time, seniority shall prevail.

[ARTICLE 19—status quo]

ARTICLE 20

HOLIDAY SCHEDULE

ARTICLE 20, HOLIDAY SCHEDULE shall remain unchanged except for the following amendments.

Each year the Board of Trustees shall determine the holiday schedule. The Board shall provide eleven (11) paid holidays for all bargaining unit members. Employees in unpaid status on the last Friday prior to the last Monday in May and continuing through July 31, shall not receive pay for Memorial Day and Independence Day.

All new ~~employees~~ **unit members (probationary)** shall not be paid for the holiday preceding their first day of employment. An employee leaving the classified service must be in a paid status the day succeeding the holiday to receive compensation for the holiday.

Bargaining unit members whose employment terminates the day preceding a holiday shall not receive compensation for the holiday. **Employees shall only receive holiday pay if they are in paid work status the full day preceding and following the holiday.**

Bargaining unit members ~~Classified employees~~ shall be given a holiday on every day appointed by the President as a **national holiday**, or by the Governor of this State as a **state holiday**, as a public fast, Thanksgiving, or holiday **providing such intent is disclosed by the President or Governor that the day be treated as a special national holiday or special state holiday.**

For employees in the bargaining unit who have satisfactorily completed six (6) months of service, four (4) additional holidays shall be granted. The board shall determine placement of these holidays.

For employees whose workweek is defined as Tuesday through Saturday or Wednesday through Sunday and a holiday falls on both a Friday and a Monday (e.g. Lincoln's and Washington's Birthdays), the employee will be given the option subject to the approval of the supervisor, to make up the Saturday workday or the Saturday/Sunday workdays on the preceding Monday or Monday and Tuesday should the worksite be closed on those employee's work days.

Members of the bargaining unit normally employed less than eight (8) hours per day and less than five (5) days per week are entitled to that proportion of paid holidays as the number of hours they normally work bears to forty (40) hours per week.

For members that work less than 12 months, non-duty time (time without pay) shall not include holidays established by the Board.

ARTICLE 21

EMPLOYEE EVALUATIONS

ARTICLE 21, EMPLOYEE EVALUATIONS shall remain unchanged except for the following amendments.

Each immediate supervisor under whom the ~~regular classified employee~~ **unit member** has served for sixty (60) working days or more during any rating period, shall evaluate the employee by means of a performance evaluation.

- A. The following schedule shall be followed for the completion of the performance evaluation:
 1. For ~~regular~~ probationary employees at **typically** by the end of the ~~second and fifth months~~ **third month** of service.

ARTICLE 22

RECRUITMENT, TRANSFER, PROMOTION, ELIGIBILITY LISTS

ARTICLE 22, RECRUITMENT, TRANSFER, PROMOTION, ELIGIBILITY LISTS shall remain unchanged except for the following amendments.

Section 1. Posting of Notice

Notice of all vacancies shall be posted on bulletin boards in prominent locations at each District job site together with the normal use of newspapers and bulletins for public notice for ~~all open or promotional~~ vacancies. The job notice shall remain posted for a period of not less than ~~ten (10)~~ **fifteen (15)** working days during which time employees may file for the vacancy. Any employee who will not

be reporting at his/her work location during the period of the posting of the notice (e.g., paid or unpaid leave of absence, vacation, or layoff) and who has previously requested notification, shall be mailed a copy of the notice on the date the position is posted.

The job vacancy notice **shall state clearly job specifications setting forth the knowledge, skills, and abilities necessary and** shall include the job title, a brief description of the position duties, the minimum qualifications required for the position and the **filing** deadline. ~~for filing to fill the position.~~

Section 2. Lateral Transfers

Any **permanent** employee in the bargaining unit **may apply for transfer to a vacant position** in the same class or related class as determined by the Personnel Commission ~~may apply for transfer to that position~~ by filing a written notice with the Personnel Department of the District **Commission**. When management **the District** decides to fill a vacant position, ~~it shall first be offered for lateral transfer.~~ **The list of three (3) most senior laterals shall be used to fill the vacant position.** ~~If less than three (3) laterals apply, the District it may select from a combined total combination of the top three (3) ranks from of lateral and the eligibility list and all laterals.~~

No employee shall be allowed to transfer to another ~~unit~~ **position** until successful completion of the probationary period.

Section 3. Promotions

A. ~~Permanent and probationary employees in the bargaining unit may apply for any vacancy which can be considered a promotion after the announcement of the position vacancy. A promotion is considered an appointment to another classification which requires additional skills, responsibilities and is on a higher salary range.~~

~~B. If fewer than 3 lateral transfer applicants are available for interview, then additional promotional candidates, up to a combined total of 3 (permanent unit members) lateral and promotional candidates, in addition to the top 3 ranks on the Eligibility List, shall be given the opportunity for an interview.~~

Section 4. Open Recruitment

~~Open recruitment may take place simultaneously with the posting of notice at all locations.~~

Section 5. Seniority Credit

~~Seniority credit shall be added to the final passing score of candidates currently employed by the district. A score of 75 is considered the minimum passing score. Seniority credit shall be calculated in the amount of one half point for each full year of service not to exceed a total of five (5) points. Credits shall not be calculated for less than each full year of service. A full year's credit shall be granted to employees whose regular work year exists on less than a twelve-month basis, but in no event shall credit be granted to employees working less than full time nor less than ten (10) months per year.~~

Section 6. 3. Establishment of Eligibility Lists Appointment To Positions

~~All applicants with a passing score shall be placed on the eligibility list in order of their relative merit as determined by competitive examination. Appointments shall be made from the first three (3) ranks (rule of 3) on the eligibility list, and all laterals bargaining unit applicants who are actually interviewed pursuant to Section 3B 2, who are ready and willing to accept the position.~~

~~Following completion of the examination and the establishment of the eligibility list, the District Personnel Office shall certify in writing the qualification of applicants and notify each applicant of his/her standing in writing.~~

The District Human Resources Office shall extend the offer of employment, determine placement on the salary schedule, conduct new hire orientation, provide health benefit and other information for newly hired employees and process fingerprints.

ARTICLE 23 TRANSFERS-WORK LOCATION

ARTICLE 23, TRANSFERS-WORK LOCATION shall remain unchanged except for the following amendments.

Work location is defined as Fresno City College, Reedley College, North Centers, District Office, Career and Technology Center or any such other work location as may be developed. Police Officers work location is that of the geographical area of the District. Transfer of members from one work location to another on a temporary basis may be initiated by the District's management at any time such transfer is judged to be in the best interest of the District but shall not exceed thirty (30) days without written consent of the employee. The unit member affected by such transfer shall be given notice as soon as administratively practicable and a conference will be held between the appropriate management person and the unit member in order to discuss the reasons for the transfer.

The job site transfer process is not subject to the provisions of the grievance article of this agreement unless the transfer exceeds thirty (30) days without the employee's written permission.

Temporary Work Location Mileage: Any member of the bargaining unit assigned to a temporary work location shall be entitled to mileage reimbursement upon submission of proper verification forms to the immediate supervisor for up to ninety (90) work days. Any mileage compensation shall be compensated by the reimbursement rate established by the Board. Mileage reimbursement shall be limited to any increase in mileage resulting from the difference between employee's home and regular work site and employee's home and temporary work site.

~~**Mileage for Police Officers:** Police officers shall be entitled to mileage reimbursement upon submission of proper verification forms to the immediate supervisor. Any mileage compensation shall be compensated by the reimbursement rate established by the Board. Mileage reimbursement shall be limited to any increase in mileage from the work site location closest to the police officer employee's home and travel to the assigned work site. Mileage between the police officer employee's home and closest work site location is not reimbursable. The District reserves the right to assign police officers to different District work locations in its sole discretion.~~

~~Example: If the distance from a police officer employee's home to the Reedley College campus is 15 miles and the police officer is assigned to Fresno City College which is 20 miles from the police officer employee's home, the officer would be entitled to five miles of mileage reimbursement each way. If on the other hand the distance from home to the Reedley College campus is 15 miles and the officer is assigned to the Reedley College campus, the officer would not be entitled to any mileage reimbursement.~~

ARTICLE 24

EQUAL EMPLOYMENT OPPORTUNITY

ARTICLE 24, EQUAL EMPLOYMENT OPPORTUNITY shall remain unchanged except for the following amendments.

The **District employer** agrees to comply with the applicable federal and state laws **in the area of staff diversity**. ~~(This paragraph is not included in the grievance process.)~~ CSEA shall have the right to appoint one (1) member to the District Equal Employment Opportunity Committee **or its equivalent** to the extent such Committee is required under federal law. Complaints brought under the guise of equal employment opportunity, discrimination and/or harassment will not be addressed through the grievance process. Such complaints will be addressed through the process available in the District's Board Policy ~~or any other such relief as provided by law~~.

[ARTICLES 25-26—status quo]

ARTICLE 27

GRIEVANCE PROCEDURE

ARTICLE 27, GRIEVANCE PROCEDURE shall remain unchanged except for the following amendments.

Section 1 - Definitions

- B. A "grievant" may be any member or members of the bargaining unit covered by the terms of this Agreement **and who have been adversely and specifically affected by the misapplication of a specific term or condition of the contract**.

Section 5 - Formal Level:

- A. Level I:
2. The supervisor or designee shall communicate his/her decision to the unit member in writing within ~~five (5)~~ **ten (10)** days after receiving the grievance.
- B. Level II:
3. The college president, appropriate vice chancellor or his/her designee, shall communicate the decision to the grievant in writing within ~~seven (7)~~ **twelve (12)** days of receiving the appeal. Either the grievant or the college president, or his/her designee, may request a personal conference within the above time limits.

C. Level III:

3. The Chancellor, or his/her designee, shall communicate his/her decision in writing to the grievant within ~~ten (10)~~ **fifteen (15)** days.

D. Level IV – Arbitration

1. Within fifteen (15) workdays after receipt of the decision of the Chancellor, the grievant may upon written notice to the CSEA, request the grievance be submitted to arbitration under and in accordance with the prevailing rules of the American Arbitration Association. The grievance may be submitted to arbitration only with the concurrence of the CSEA. Nothing herein shall prevent the parties from requesting the State Conciliation Service attempt to mediate a settlement to any grievance appealed to arbitration, providing both parties mutually agree to such mediation procedure.
2. Powers of Arbitrator: It shall be the function of the arbitrator and he/she is empowered, except as his/her powers are herein limited, after due investigation, to make a decision in cases of alleged violation of the specific articles and sections of this Agreement, and to determine the arbitrability of any grievance where arbitrability is questioned by either party.
3. The arbitrator shall have no power to:
 - a. Add to, subtract from disregard, alter, or modify any of the terms of this Agreement;
 - b. Establish, alter, or modify any salary structure;
4. All fees and expenses of the arbitrator **and court reporter** shall be ~~shared equally by the Board and CSEA, or an individual representing himself/herself.~~ **paid by the non-prevailing party.** Other expenses shall be borne by the party incurring them. neither party shall be responsible for the expense of non-employee witnesses called by the other party.
- ~~5. An individual representing himself/herself may elect to take his/her case to arbitration. In such instances, he/she shall follow the procedures of this section, and the Association shall not be responsible for any expenses incurred.~~
6. 5. The decision of the arbitrator shall be final and binding on all parties.

Section 6 - Witness and Grievant Release Time

The District and/or the grievant may **subpoena a reasonable number of each** witnesses **for the arbitration hearing**. If a member gives testimony in connection with the grievance procedure during working hours, the member shall suffer no loss of pay. If the grievant's hearing is scheduled during working hours, the grievant shall suffer no loss of pay in order to present his/her grievance.

ARTICLE 28
VACATION PLAN

ARTICLE 28, VACATION PLAN shall remain unchanged except for the following amendments.

B. Paid Vacation

Annual vacation shall be earned according to the following schedule:

1. 12 Month Employees¹
 - a. Zero (0) months through two (2) years - 5/6 day per month of employment (10 days)
 - b. Three (3) through five (5) years - 1 day per month of employment (**12 days**)
 - c. Six (6) through nine (9) years - 1-1/2 days per month of employment (**18 days**)
 - d. Ten (10) through nineteen (19) years - 1-3/4 days per month of employment (**21 days**)
 - e. Twenty (20) years and over - 2 days per month of employment (**24 days**)

D. Vacation Scheduling

Vacations shall be scheduled by the employee and approved by the immediate Supervisor, and ~~may~~ **may** be taken at the convenience of the District at any time during the school year. Fifty percent (50%) of vacation time earned must be consumed by midyear by permanent employees, unless otherwise approved by the immediate supervisor. Management may circulate a vacation schedule

¹Anniversary date is effective first of month following completion of appropriate number of years unless employment date is the first of month.

at the beginning of the academic year in order to survey employee vacation preferences to assist in anticipation of work coverage. Employees are not obligated to the dates indicated and are not required to provide dates if vacation plans are not known in advance. ~~Food service employees shall take vacation at the discretion of the cafeteria manager in not less than two (2) hour increments or more during days school is in session, and shall not exceed forty (40) hours in any one (1) school year. These hours shall be scheduled first on a voluntary basis and, secondly, on a rotational basis. Cafeteria employees with accumulated vacation hours at the end of the school year shall be paid in a lump sum payment for unused vacation. If an employee does not use his/her full annual vacation, the amount earned in the immediate preceding year not taken shall accumulate and be carried over for use in the next year, up to a maximum total accumulation of 22 days, after which no additional vacation is earned or accrued. In a work unit where vacation schedules are staggered, the employee with the most seniority shall be given priority for scheduling his/her vacation. Permission to use vacation in advance of earning may be granted by the District.~~

Food service employees shall take vacation at the discretion of the cafeteria manager in not less than two (2) hour increments or more during days school is in session, and shall not exceed forty (40) hours in any one (1) school year. These hours shall be scheduled first on a voluntary basis and, secondly, on a rotational basis. Cafeteria employees with accumulated vacation hours at the end of the school year shall be paid in a lump sum payment for unused vacation.

Vacation time may be taken in increments of one (1) hour.

Earned vacation shall not become a vested right until completion of the initial six (6) months of employment, and may not be used until the first day of the calendar month after the completion of six (6) months of active service with the District.

ARTICLE 29

HOURS OF WORK

ARTICLE 29, HOURS OF WORK shall remain unchanged except for the following amendments.

C. Work Week: The Board agrees to establish the work week for members as being five (5) ~~consecutive~~ **days scheduled to meet the needs of the District, Monday through Friday**, of eight (8) hours per day and forty (40) hours per week. ~~The Board may assign members to work days other than Monday through Friday when the needs of the District so dictate. The length of any member work day shall be established by the board in compliance with the law for each member relative to the needs of the District.~~ **(moved below to D)** Flex week hours may be granted at the employee's request with approval of the supervisor.

D. Work Day: ~~The length of the work day shall be designated by the District for each classified assignment in accordance with the provisions set forth in this agreement.~~ **The length of any member work day shall be established by the board in compliance with the law for each member relative to the needs of the District.**

M. Minimum Call in Time: A member required to work on a day when the employee is not scheduled to work shall receive a minimum of three (3) hours pay at the appropriate rate. **The individual called in must complete three hours of duties.**

[ARTICLE 30—status quo]

ARTICLE 31 **HEALTH AND WELFARE BENEFITS**

ARTICLE 31, HEALTH AND WELFARE BENEFITS shall remain unchanged except for the following amendments.

The District will continue providing the sum total of the contribution amounts as stated in the collective bargaining agreement and as provided during the 2005-06 school year. Any additional contribution amounts may be considered based upon “compensation” as set forth and stated in Article 34 and shall hereafter be provided as a single aggregate total “capped” amount.

Section 1: HEALTH INSURANCE

~~C. Any health insurance plan(s) offered to unit members shall first be mutually agreed to by the District and the CSEA.~~

The unit member will pay through payroll deduction the difference between the District contribution and the cost of any premium in excess of the District contribution for any selected health plan.

Section 2: DENTAL INSURANCE

C. Unit members and their dependents shall become eligible for dental benefits following successful completion of six (6) months employment with the District. **During this waiting period, unit members may purchase the insurance by contributing the monthly premiums.**

Section 4. LIFE INSURANCE

- C. Unit members and their dependents shall become eligible for life benefits following successful completion of six (6) months employment with the District. Unit members may purchase insurance by contributing the monthly premiums during this waiting period.

Section 6. LONG TERM DISABILITY INSURANCE:

- A. The District shall provide a long term disability program for eligible unit members. The District will contribute the full L.T.D. premium for bargaining unit members.

Eligibility

1st year	waiting period
After 1 year	eligible up to one (1) year
After 2 years	eligible up to two (2) years
After 3 years	eligible up to three (3) years
After 4 years	eligible up to four (4) years
After 5 years	eligible up to age sixty-five (65)

~~To be eligible for District paid insurance, an employee's regular assignment must be a minimum of twenty (20) hours per week during their assignment work year.~~ **(Moved below)**

- B. Assuming insurance carrier availability, the program shall be equal to the long term disability plan in effect during the fiscal year 1990/91 **(the most recent plan document)** The benefit level shall now state:

Should a unit member be disabled, he/she will receive 66 2/3% of his/her monthly "salary" **to a maximum of \$2,500** commencing on the 91st day of disability or the end of any period for which the unit member is receiving sick leave pay, if that is later than 90 days.

- C. Long term disability coverage shall remain in effect during approved leaves, providing unit members pay, in accordance with insurance carrier requirements, District and unit member premium contributions except as otherwise provided.
- D. The long term disability plan shall be amended as provided in an amended plan document on file with the District administration.

To be eligible for District-paid insurance, an employee's regular assignment must be a minimum of twenty (20) hours per week during their assignment work year.

[ARTICLE 32—status quo]

ARTICLE 33
OPENERS

During 2006-07 and 2007-08 neither party shall be obligated to bargain any amendment to this Agreement unless both parties mutually agree to reopen negotiations. CSEA shall submit their proposal for a successor contract to the District not later than the regular Board meeting in March 2009 and the Board shall hold the public hearing on the proposal at the next regular board meeting.

If, during the term of this Agreement, the Personnel Commission is terminated, the parties agree to negotiate articles for classification, and reclassification.

ARTICLE 34
PAY AND ALLOWANCES

ARTICLE 34, PAY AND ALLOWANCES shall remain unchanged except for the following amendments.

Compensation for members of the Classified Bargaining Unit shall include but not be limited to:

- A. salary
- B. step and longevity
- C. salary/wage-fringe impact
- D. health and welfare benefits
- E. additional costs as related to the implementation of the Agreement (includes step/longevity increase)

The State Center Community College District recognizes its obligation to bargain over salary and benefits to employees represented by the Exclusive Representative. However, the District has not received sufficient information with regard to funding and has not completed its budget development process in order that an initial compensation offer can be made. The District's prudent fiscal operation understandably requires a brief deferral on the bargaining issues concerning budget expenditures until reliable funding information is available and a budget is fully developed. A more specific compensation offer will be propounded as soon as the District is in receipt of such information and has completed the budget process.

~~CSEA and the District agree to set up a committee to study the feasibility of bilingual stipends. The committee shall meet at least once quarterly. The committee will report to the bargaining teams by~~

July 1, 2005. The committee will consist of not more than six members. Of these, three will be appointed by the Associate Vice Chancellor Human Resources and three will be appointed by the CSEA Chapter President.

ARTICLE 35
LAYOFF/REDUCTION OF HOURS/ABOLITION OF POSITIONS

ARTICLE 35, LAYOFF/REDUCTION OF HOURS/ABOLITION OF POSITIONS shall remain unchanged except for the following amendments.

Section 1. NOTICE OF LAYOFF

The provisions of this article shall constitute a completion of negotiations over impacts and effects of any Layoff/Reduction of Hours/Abolition of Positions.

~~The District shall notify California School Employees Association CSEA as soon as possible of the proposed layoff prior to notification of affected employees. Following the Board action, employer shall meet with CSEA to review the seniority list, to review the said order of layoff, prior to effective date of layoff, and to negotiate the effects of layoff.~~

Section 5. DISPLACEMENT RIGHTS:

D. A categorical employee may not bump into a position 100% funded by the District unless they have previously attained permanence in a position 100% funded by the District.

~~D E.~~ The displacement rights listed above are contingent upon the employee meeting the minimum qualifications as established by the Personnel Commission for the position.

[**ARTICLE 36**—status quo]

[**ARTICLE 37**—status quo]

AGREEMENT

The AGREEMENT portion of the Agreement shall be revised as follows:

This Agreement, made and entered into this ___ day of _____, 2000 **2006** between the District and the CSEA and its Chapter 379, its successor and/or affiliates is effective upon **the later date of July 1, 2006 or ratification and shall** remain in full force and effect until the close of the workday

June 30, 2009 or three years after the effective date, whichever is later. This final settlement agreement concludes bargaining on all issues currently the subject of negotiations between the parties, and as set forth more specifically in Article 6 of this Agreement, is the full and complete commitment and agreement between the parties.

Recommendation:

It is recommended that Board of Trustees open the meeting for a Public Hearing. Following the open comment, no action is required at this time.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration of Bids, Food Service/Bookstore ITEM NO. 06-38
Portable Buildings, Willow/International

EXHIBIT: None

Background:

Bid #0506-29 provides for the purchase and placement of the portable buildings necessary for the Food Service/Bookstore facility at the Willow/International Center. The facility, as designed, will include six portable buildings grouped to provide 6,720 square feet of usable space. This facility, located west of the Academic Building, will provide food service and bookstore operations for current and future phases of the Center. Each operation will occupy 50% of the facility.

The Food Service facility contains a kitchen, dining and serving areas, multiple storage areas, student and employee restroom facilities, walk-in coolers, and an office. The design also incorporates wireless computer technology to allow for student access. The electrical and space planning for kitchen equipment is included in the project, but the purchase and installation of the appliances will be under separate contract. The Bookstore facility consists of a large general-merchandising area with multiple cash register locations, receiving and storage areas, a janitorial area, and a network room to serve the entire Food Service/Bookstore facility. The installation of merchandising casework will be by separate contract.

While this recommended award is for the purchase and placement of portable buildings, it is anticipated that a recommendation for award of the necessary site improvements will be presented to the Board after approval of the Food Service/Bookstore Building by the Division of the State Architect. Funding for this project will be provided by Measure E General Obligation Bond Funds. The engineer's estimate for this project, as recommended for award, is \$1.4 million. Bids were received from two (2) contractors as follows:

<u>Bidder</u>	<u>Bid Amount</u>
Modtech Holdings, Inc.	\$1,082,227.00
Meehleis Modular Buildings, Inc.	\$1,491,100.00

ITEM NO. 06-38 - Continued
Page 2

Fiscal Impact:

\$1,082,227.00 – Measure E General Obligation Bond Funds

Recommendation:

It is recommended that the Board of Trustees award Bid #0506-29 in the amount of \$1,082,227.00 to Modtech Holdings, Inc., the lowest responsible bidder for Food Service/Bookstore Portable Buildings at Willow/International, and authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an Agreement on behalf of the District.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Authorize Various Marketing and Enrollment Campaign Agreements, Districtwide
ITEM NO. 06-39

EXHIBIT: None

Background:

Request for Qualifications #0506-18, Advertising, Marketing and Communication Services, was advertised and distributed to interested firms to provide comprehensive advertising, marketing and communication services to the District and its campuses for the development and implementation of various projects and campaigns, including, but not limited to, enrollment, fundraising, branding, and public information campaigns. The administration recently completed evaluation of the RFQ submittals. Six firms responded as follows: Creative Solutions; Charles Looney Advertising; Panagraph, Inc.; The Rios Company; Thielen & Associates; and Neu Design. These responses were evaluated by a screening committee comprised of the Executive Director, Public and Legislative Relations, and representatives from the Public Information Offices at the various campuses. Based upon the qualifications of the firms and their relevant experience related to the identified District requirements, all of the firms responding were judged qualified to perform work for the District in their specific areas of expertise.

The screening committee was then expanded to include additional administrators and staff from Fresno City College, Reedley College, the North Centers, and the District Office. This committee met on April 12, 2006, to perform additional vendor interviews. The committee members considered the qualifications, experience and expertise of each firm in making recommendations as to the strengths and characteristics of particular firms and the appropriate types of projects to best utilize those strengths. Based upon these unanimous recommendations, further discussions and negotiations were held with the firms to develop a scope of work, deliverables and budget for the various campaigns. Recommendations for the District Website Redesign and the Measure E Public Information Campaign are listed below. Further recommendations may be presented to the Board as additional needs arise for marketing, enrollment, advertising and communication Agreements.

District Website Redesign (Creative Solutions) – Negotiations have been conducted with Creative Solutions to redesign the District's website. The existing website is an aging design while the latest web trends are eye-catching, interactive websites that use a blend of creative flash design. The primary goal of this project is to redesign the SCCCD website in order to attract users and increase usage. Deliverables include:

- Custom page designs and layouts that can be utilized throughout the entire SCCCD website
- Newly designed Chancellor's Page with links for news and highlights
- An online flash interactive photo album to creatively display SCCCD photos
- A restructured site navigation system for easier browsing
- A special online interest form that can be completed and submitted online
- Integration of the SCCCD online eNewsletter solution that stores user emails by categories and tracks email campaigns
- A special download section to be used for PDF's, e-Books, brochures, etc.

Measure E Public Information Campaign (Panagraph, Inc.) – The District has negotiated with Panagraph, Inc., to design and produce a comprehensive campaign to inform the public of the progress of the Measure E projects throughout the District. The campaign will include a mailer to approximately 300,000 homes within the District boundaries, signage that will feature the Measure E logo at each Measure E construction site thanking the voters for supporting Measure E, and radio spots informing the listeners of the District's growth and thanking them for their support.

Deliverables include design and development, client coordination, project coordination and scheduling to provide:

Measure E Annual Report Tabloid Mailer

- 8 tabloid-size pages folded to 7" x 11" for mailing
- 4-color printing throughout
- Content which includes written copy, charts, graphics and photos
- Proofs – black/white laser, color laser, digital printer color proof
- Delivery of print-ready digital art files specified by staff

Measure E Project Signs

- Design and art production for 4' x 8' project signs based on design concepts developed for the Annual Report

Measure E Radio Production

- o Design and placement of a Measure E radio campaign targeting adults 25-54 and 25-64, including research, planning, negotiating, placing, distributing, monitoring and performing post campaign analysis.

Fiscal Impact:

\$50,000.00 – District Website Redesign, 2006/07 General Fund

\$75,000.00 – Measure E Public Information Campaign, 2006/07 Decision Package Funds

Recommendation:

It is recommended that the Board of Trustees:

- a) award Agreements for the following work to:
 - 1) Creative Solutions in the amount of \$50,000 for District Website Redesign; and
 - 2) Panagraph, Inc., in the amount of \$75,000 for the Measure E Public Information Campaign; and
- b) authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign the Agreements on behalf of the District.

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

PRESENTED TO BOARD OF TRUSTEES

AMENDED
DATE: June 27, 2006

SUBJECT: Consideration to Authorize Agreement
for Construction Management Services,
Old Administration Building,
Fresno City College

ITEM NO. 06-40

EXHIBIT: None

Background:

The Old Administration Building is a complex construction project which has the opportunity to be done in phases. The initial phases include removal of asbestos-containing material and lead paint, performance of selected demolition work and the preordering of long-lead equipment items, such as HVAC equipment, in advance of construction. The project also includes many construction trades which the District may employ through direct contracts under the direction of a Construction Management firm. The services of a Construction Manager (CM) become necessary under this type of multiple prime contractor construction program while the more-common single General Contractor (GC) method has the GC serving as the CM and contracting with each trade as the General Contractor. Under the Construction Management methodology, the District still bids and awards the contracts as in the more traditional GC method; however, the difference is that under the CM methodology there are many more contractors and trades whose work must be bid, awarded and coordinated by the District. The CM firm acts on behalf of the District to assist with the bid development, bidding, and coordination of contractors on the project, much the same as the General Contractor.

The District prepared a Request for Qualification (RFQ) for a Construction Management (CM) firm for the Old Administration Building Project. The District received responses to the RFQ from five firms. Each of the firms was deemed qualified to perform the work of a CM, and interviews were conducted on June 8. The interview panel included two Board members (Dottie Smith and Phil Forhan), representatives from the FCC classified, academic and management staff (Homer Green, Wendell Stephenson, Ned Doffoney, Tony Cantu, and Michael Guerra), the DO management staff (Doug Brinkley and Brian Speece), ELS Architects (Kurt Schindler) and the Fresno Historical Society (Bruce Odom). The interview panel recommended that two firms be moved forward to the Chancellor for further consideration.

On June 21 the Chancellor along with Board members Dottie Smith and Phil Forhan, Doug Brinkley and Brian Speece conducted the final interviews. **After thorough consideration, the District administration is recommending Harris Construction, Inc., located in Fresno, California, as the firm to provide Construction Management Services for the Old Administration Building. These services will be for both the preconstruction and actual construction portions of Phase I, consisting of the base building plus tenant improvements in the south and west wings. The administration anticipates negotiating with Harris Construction, Inc., for a fixed-fee Agreement for their services.**

Fiscal Impact:

To be determined

Recommendation:

It is recommended that the Board of Trustees:

- a) **authorize entering into a fixed-fee Agreement with Harris Construction, Inc., located in Fresno, California, for Phase I Construction Management Services for the Old Administration Building at Fresno City College; and**
- b) **authorize the Chancellor or Vice Chancellor, Finance and Administration, to sign an Agreement on behalf of the District.**

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Authorize Agreement
for Construction Management Services,
Old Administration Building,
Fresno City College

ITEM NO. 06-40

EXHIBIT: None

Background:

The Old Administration Building is a complex construction project which has the opportunity to be done in phases. The initial phases include removal of asbestos-containing material and lead paint, performance of selected demolition work and the preordering of long-lead equipment items, such as HVAC equipment, in advance of construction. The project also includes many construction trades which the District may employ through direct contracts under the direction of a Construction Management firm. The services of a Construction Manager (CM) become necessary under this type of multiple prime contractor construction program while the more-common single General Contractor (GC) method has the GC serving as the CM and contracting with each trade as the General Contractor. Under the Construction Management methodology, the District still bids and awards the contracts as in the more traditional GC method; however, the difference is that under the CM methodology there are many more contractors and trades whose work must be bid, awarded and coordinated by the District. The CM firm acts on behalf of the District to assist with the bid development, bidding, and coordination of contractors on the project, much the same as the General Contractor.

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On June 21 the Chancellor along with Board members Dottie Smith and Phil Forhan, Doug Brinkley and Brian Speece conducted the final interviews. Due to the schedule for the final interviews and the fact that the next Board meeting will not occur until August 1, 2006, a recommendation will be made at the June 27 Board meeting to negotiate an Agreement with a single CM for Construction Management Services.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Approve
2006-07 Tentative Budget

ITEM NO. 06-41

EXHIBIT: Tentative Budget Document

Background:

The 2006-07 Tentative Budget for the General Fund, Other Funds and Accounts, Capital Outlay Projects Fund, and Measure E Projects Fund is presented for Board approval. The Budget was discussed at the Board Retreat on March 11, 2006.

The budget changed from the Governor's January Initial Budget Proposal to the May Revise in several ways. Typically the State has a more accurate picture as revenues and expenses become available. For example, COLA increased from 5.18% to 5.92%, but the funding for growth statewide remained at 3%, although it now appears the Final Budget will include growth funded at 2% as a result of a budget compromise among the Governor, Senate and Assembly. The significant change in funding for the Community College System is the increase in equalization funding to \$130 million, which is also expected to approach the \$160 million level as a result of another compromise among the Governor, Senate and Assembly. The \$160 million funding level will fully implement the equalization program proposed by the State Chancellor's Office and, in conjunction with the adoption of SB 361 (new State funding model for community colleges), will complete a three-year lobbying and legislative process to equalize and simplify the community college funding formula.

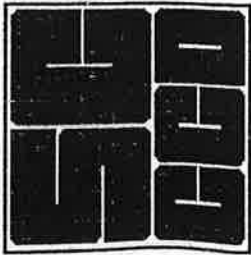
The May revise included \$280 million in one-time funding. The most significant funding changes were: 1) \$100 million as a General Purpose Block Grant; 2) \$100 million for Scheduled Maintenance and Library/Instructional Material Support; 3) \$15 million for Mandated Cost Reimbursement; and 4) \$40 million for Career and Technical Education Equipment. The funding levels for these one-time allocations may be slightly different in the Final Budget than in the May Revise. The increase in funding from the first two allocations can mean as much as \$4 million to the District. These funds have not been included in the Tentative Budget but, if adopted into the State's Final Budget, will be added to the District's Final Budget in September.

The District's Tentative Budget, as submitted to the Board for approval, is balanced and represents the funding as proposed by the Governor in his May Revise. All indications from the State are that the 2006-07 Budget may be approved and signed on time. It further appears that the compromise reached among the Governor, Senate and Assembly for funding community colleges will increase the allocation to each District in the System.

Under law it is necessary that the Board of Trustees approve a Tentative Budget prior to June 30. Any adjustments necessitated by adoption of the State Budget Act after June 27, 2006, will be included in the Final Budget scheduled for review and adoption on September 5, 2006.

Recommendation:

It is recommended that the Board of Trustees approve the 2006-07 Tentative Budget, as presented at the meeting.



STATE CENTER COMMUNITY COLLEGE DISTRICT

2006-07 Tentative Budget

**Board of Trustees' Meeting
June 27, 2006
Office of the Chancellor**



Fresno City College



Reedley College



North Centers

- Clovis
- Madera
- Oakhurst

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2006-07 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 12, 2006, Governor Schwarzenegger released a revised proposal for the State's 2006-07 Budget most commonly known as the May Revise. The May Revise updates and modifies the Governor's January Budget Proposal. The Legislative Analyst's Office has stated the Governor's May Revise budget proposal will still leave the State with significant out-year budget shortfalls of \$3.5 billion in both 2007-08 and 2008-09 before dropping to around \$1.0 billion in 2009-10 (as deficit-financing, debt-service payments

drop off). The 2006-07 operating deficit of \$7.5 billion includes \$3.2 billion in prepayment of budgetary debt plus numerous other one-time expenditures.

Considering all aspects of the proposed budget, community college funding per FTES would increase \$326 in on-going funds for 2006-07, including categorical and lottery funds. The Governor's Budget provides a 5.92% COLA for base apportionment and selected categoricals, 3% for growth with a 1.74% growth funding increase for selected categoricals, and \$130 million for equalization. The Governor also included \$279.7 million in one-time funds for a number of programs, including \$100 million for scheduled maintenance and instructional support, \$100 million for a general-purpose grant, \$15 million for mandated cost reimbursements and \$40 million toward career technical. This funding comes as a large part of the "Proposition 98 settle-up" agreement with the education community for dropping a lawsuit brought by the California Teachers Association, alleging the State's Proposition 98 borrowing in prior years must be repaid to K-14 education. The May Revise maintains student fees at the current level of \$26 per unit. This is the second year of stability in the

student fees, which increased from the 2002-03 level of \$11 per unit to the current \$26 per unit.

The District's Tentative Budget is being formulated based upon the Governor's May Revise information. The significant issues remaining in the State Budget for the Community College System are the levels of equalization (Governor at \$130 million, Senate at \$159.4 million full funding, Assembly at \$80 million) and the Assembly's proposal to roll back the level of student fees to \$20 per unit. It is anticipated there will be few changes for community colleges when these issues are worked out and the State Budget is finalized. The District will make adjustments to its adopted Tentative Budget should there be significant changes when the Final State Budget is adopted.

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

- **Base Apportionment** – \$5.0 billion is proposed for the base apportionment. This includes folding PFE money, equalization, and COLA from the 2005-06 fiscal year into the base.
- **SCCCD Impact** – The District anticipates this funding level will fully support the State's commitment to the Community College

System. The P-2 report for 2005-06 indicated the current year will be fully funded, with 35 districts showing a decline in FTES and requiring stabilization funding in excess of \$100 million.

- **COLA** – \$297.3 million in funding has been budgeted for COLA. The statutory COLA is 5.92% and is being applied to the General Apportionment and to the following programs: Basic Skills and Apprenticeship, Matriculation, DSP&S, EOP&S and CARE.

SCCCD Impact – State Center will receive COLA, which represents a \$6.6 million increase to the District's overall general operating budget with increases to the specified categorical programs stated above. These COLA increases are included in the Tentative Budget and detailed in the following narrative.

- **Growth** – \$156.3 million has been budgeted for growth. This represents an estimated 3% increase in projected FTES statewide. The amount has been reduced by both the Senate and Assembly to \$107.5 million or 2% for growth. Each legislative body has proposed allocating the funding in a different manner, each of which could significantly affect the District's operation and Final Budget.

SCCCD Impact – State Center Community College District has grown significantly during the past five fiscal years. The District has a State formula-driven growth rate, which is estimated to be 3.45% for 2006-07, as opposed to the 3.15% rate in 2005-06. The District budget is projected on full funding of a 2% growth rate as proposed by the Senate and Assembly. This translates into an estimated \$2.2 million increase to the District's base apportionment, which has been allocated to the Colleges, Centers, and District Operations to cover increased operating costs for salaries, benefits, operational costs and growth.

- **Equalization** – \$130 million has been budgeted for equalization. This funding will bring total support for equalization to \$240 million over three years, or the total cost to achieve the goal of equalization funding for community colleges as projected in 2003-04. With the new proposed funding formula contained in SB 361, full equalization requires an additional \$30 million. The Senate has proposed to fund this higher level of \$160 million. The Governor's Office has also agreed to support the higher funding level. The Assembly has reduced the funding to \$80 million to fund a reduction in student fees to \$20 per unit from the current \$26.

SCCCD Impact – \$4.8 million has been budgeted. This could increase to \$6 million should the higher level of funding proposed by the Senate be adopted into the State's Final Budget. The amount could also be as low as \$3 million should the Assembly's funding level be passed. The District is hopeful the commitment to a new funding model and equalization will be implemented fully with the 2006-07 budget year.

- **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 allocation remains the same as in 2005-06.

SCCCD Impact – Based upon State allocations, the District will continue to receive an estimated \$1.1 million in 2006-07. Final appropriation for this category is passed on to part-time faculty, resulting in a \$0 increase in discretionary funding for the District.

- **Part-time Faculty Office Hours and Health Insurance** – \$8.2 million to partially fund part-time faculty office hours and health insurance to be determined on a voluntary basis by each district. This allocation remains the same as in 2005-06. The Senate and Assembly each

propose a significant increase totaling \$9.0 million. The Senate proposes that the funds be one-time in nature while the Assembly purposes the funding be on-going. This funding increase in the Assembly appears to be at the expense of equalization when compared to the Senate's proposal. With three different approaches from \$0 to \$9 million in on-going funds, the outcome remains uncertain.

SCCCD Impact – Because the programs have not been fully funded, the District has historically declined to participate in the programs, resulting in a \$0 impact.

- **Basic Skills/Apprenticeship Programs** – \$48.3 million to fund Basic Skills and Apprenticeship Programs Systemwide. This allocation has increased by COLA and growth from \$43.5 million.

SCCCD Impact – Unknown. State Center participates and provides Apprenticeship Programs through Fresno City College; however, actual apprenticeship hours have fluctuated in recent years. In addition, the District has been the recipient of Basic Skills funding in the past. The State is currently reviewing its funding methodology for Basic Skills and may be recommending a new

funding model with the anticipated passage of SB 361.

- **CalWORKs** – \$34.6 million for statewide CalWORKs Programs. This proposed allocation remains the same as in 2005-06.

SCCCD Impact – Based upon a prorated share of CalWORKs funding, it is estimated that the District will receive approximately \$1.1 million. This funding remains the same as in 2005-06.

- **Matriculation** – \$95.5 million statewide for Matriculation-related services up from \$66.3 million in 2005-06. This allocation has increased by COLA and growth of approximately 7.66% plus a \$24 million increase to assist students' progress toward their educational goals.

SCCCD Impact – Based upon a prorated share of Matriculation funding, it is estimated that the District will receive \$1.7 million in 2006-07, which is an increase of approximately \$85,000 in COLA and growth for 2006-07 with an estimated \$415,000 to provide additional services. The 2006-07 Tentative Budget has been prepared at the 2005-06 funding level pending adoption of the Final State Budget.

• **Instructional Equipment and Library Materials, Hazardous Substances and Scheduled Maintenance and Repair** – \$56.9

million statewide for the three programs. Projects eligible for funding in any of the three programs identified may be funded from these funds along with a District funding match requirement. The three categories each had a separate funding basis until the 2003-04 State Budget Act when the allocation was cut from the 2002-03 funded level of \$106 million to \$29.3 million. The funding is now allocated as a block grant to the Districts and is distributed to the various categories at the District's discretion. The 2005-06 funding level was \$27.3 million. The May Revise also proposes that \$100 million be allocated from one-time resources to the three programs. It is currently uncertain how these funds will be distributed to the districts.

SCCCD Impact – The District is allocating \$350,000 to Scheduled Maintenance and Repair projects and \$300,000 towards Instructional Equipment and Library Materials funding. This funding remains the same as in 2005-06.

- **Student Financial Aid Administration** – \$52.6 million to provide funding for Student Financial Aid Administration. This represents

a 9.1% increase from the 2005-06 funding level of \$48.2 million.

SCCCD Impact – Unknown. This funding source is based upon eligible student criteria and, therefore, actual funding is unknown. The District received \$1.3 million in 2005-06. The 2006-07 Tentative Budget has been prepared at the 2005-06 funding level pending adoption of the Final State Budget.

- **Partnership for Excellence** – The Partnership for Excellence (PFE) funds have all been rolled into the 2006-07 base budget. The State is implementing the Accountability Report for Community Colleges (ARCC) during 2006-07. This report replaces the previous PFE report.

SCCCD Impact – There is no funding impact.

- **Extended Opportunity Programs and Services (EOP&S) and CARE** – \$112.9 million statewide for EOP&S and CARE. This program increased in funding by COLA (5.92%) and statutory growth (1.74%) from a 2005-06 funding level of \$104.8 million.

SCCCD Impact – Based upon a prorated share of EOP&S and CARE funding, it is estimated that the District will receive \$2.8 million in

2006-07, which is an increase of approximately \$200,000 in COLA and growth. The 2006-07 Tentative Budget has been prepared at the 2005-06 funding level pending adoption of the Final State Budget.

- **Disabled Students Programs and Services** – \$107.9 million statewide for DSP&S. This program increased in funding by COLA (5.92%) and statutory growth (1.74%) from a 2005-06 funding level of \$91.2 million.

SCCCD Impact – Based upon a prorated share of DSP&S funding, it is estimated that the District will receive \$1.7 million in 2006-07, which is an increase of approximately \$115,000 in COLA and growth. The 2006-07 Tentative Budget has been prepared at the 2005-06 funding level pending adoption of the Final State Budget.

- **One-Time Funding** – \$279.7 million for various identified programs. The two largest programs are scheduled maintenance and instructional support at \$100 million and a general-purpose block grant at \$100 million. It is anticipated these funds will be allocated on some equitable FTES basis to the districts in the state. The remaining \$79.7 million is either targeted at specific programs or, as in the case

of the \$40 million for career technical education, is anticipated to be granted on a competitive basis.

SCCCD Impact – The \$100 million grants will generate approximately \$2 million each if the funding is allocated on an equitable per-FTES basis. There is no further detail as to any match requirement for the scheduled maintenance and instructional support funding. The general-purpose block grant is not expected to have a match requirement or restrictions limiting its use. The 2006-07 Budget will not include these funds until further information is provided following the passage of the State Budget. In both instances the District will need to develop a proposal for the expenditure of these funds.

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 16 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 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. After several poor budget years the District is finally able to implement the third and final year of the transition plan with the 2006-07 budget.

2006-07 Outlook

The final outlook of the Governor's State Budget remains uncertain since the State's Final Budget has not yet been adopted. Further complicating the political scene is the Senate's redirection of \$30 million in growth monies to fully fund equalization at \$160 million and the Assembly's proposed reduction in equalization to \$80 million to reduce student fees to \$20. The Governor has indicated support for the Senate's proposal to fully

fund equalization in 2006-07. The District is hopeful that equalization will be fully funded.

There has been speculation regarding the timing of the State Budget. It is most commonly suggested that a budget, although not on time, will be approved in July. All the politics aside, it is evident that education and the community college sector have made gains in the May Revise when compared to the January Budget Proposal. Local community colleges still receive a disproportionate per-student funding allocation when compared to other California higher education systems but great strides have been made with the inclusion of equalization funds for the past two years and the proposals for 2006-07. Student growth continues to be the challenge for the Community College System. With 35 of the System's 72 districts showing some level of decline in 2006-07, it is evident that the System and each district must re-evaluate its programs and outreach services to determine the best method to reach all potential clients.

2006-07 Goals

Following are the goals established by SCCCD for the 2006-07 fiscal year and the significant changes included in the Tentative Budget:

- Fund current, permanent academic and classified employees.
- Continue to evaluate and increase classroom efficiencies (students per full-time faculty [WSCH/FTEF]).
- Continue the Accreditation Self-Study process for both Fresno City College and Reedley College (Reedley College includes the North Centers).
- Present an Accreditation Self-Study update that will remove Fresno City College from the accreditation warning category.
- Continue to implement and monitor the current District Strategic Plan. The District will also develop and implement a continuous strategic planning process to maintain a rolling three-year development, evaluation, and review process for establishing District/College/Center direction.
- Complete the construction project for the new classroom building at Reedley College scheduled for opening in the summer of 2006.
- Continue the planning and development of schematic and construction documents for the Modernization Project(s) at Reedley College. The first projects are scheduled to be under construction in 2006-07.
- Continue the implementation of a Capital Facilities Program for the \$161 million in funds from the successful passage of a General Obligation Bond (Measure E) in November 2002. The District has thus far had two bond issuances for a total of \$45 million. A third issuance will be required in the spring of 2007.
- Implement the Accountability Report for Community Colleges (ARCC) as prescribed by the State Chancellor's Office (AB 1417).
- Manage the Willow/International Phase I construction program, including off-site coordination with the Clovis Unified School District and the City of Fresno and the on-site Phase I buildings and parking facilities (including development of the Child Development Center and the food service/bookstore building). Phase I is scheduled for completion during the spring and summer of 2007.

- Continue the development of working drawings for Willow/International Phase II. This project is dependent upon the passage of the statewide bond issue on the ballot for November 2006.
- Complete the last phase of the FCC Applied Technology Modernization scheduled for completion in the summer of 2006.
- Continue to evaluate and modify as needed the District's diversity programs, including staff development and recruitment.
- Begin the implementation of the Capital Campaign for the Old Administration Building (OAB) construction project.
- Complete and obtain Division of State Architect approval of construction documents for the OAB.
- Design and obtain DSA approval for health fitness facilities and an occupational shop facility at the Madera Center.

- Review programs/services/outcomes and modify/update the following areas as necessary for each College and Center:

- Career and Occupational Education
- Transfers and Degrees
- Enrollment Management
- Shared Governance Procedures
- Business Outreach

2006-07 Budget Summary

The May Revise provided a major increase in funding for the California Community College System. A significant increase in State revenues and the settlement of the CTA lawsuit against the Governor contributed to the increase in funding for community college districts. The System benefits from the increase in Proposition 98 funding in the following manner:

- one-time allocation of funds for fiscal year 2006-07 of approximately \$280 million;
- an increase in the 2006-07 Proposition 98 base of approximately \$800 million;

- a “settle-up” agreement over a seven-year period starting in 2007-08, paid in installments that add up to approximately \$3 billion;
- the System's share of Proposition 98 funds estimated to be 10.70%; and
- an agreement at least between the Governor and Senate for full funding of equalization with the anticipation that a new System funding model will be implemented.

The Governor and Legislature continue to demonstrate a commitment to public education and the California Community College System in the May Revise. There is also continued commitment demonstrated for other important programs, such as DSP&S, EOP&S, and Matriculation by including funding for COLA and statutory growth in these programs.

While there remains some uncertainty and the possibility of changes occurring during the legislative process before the adoption of the State Budget Act, the System is encouraged by the Governor's, Senate's and Assembly's commitment and the strong support to fund the System's budget proposal. In particular

the support to fully fund equalization at the \$160 million level by both the Governor and Senate is of the greatest importance to the System. 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 \$154.5 million and a total budget in excess of \$265 million, including \$58.3 million in capital expenditures (capital outlays and Measure E projects), the District recognizes the importance of its role as a shareholder in the educational opportunities of its various constituency groups. The District further recognizes the importance of assisting the communities in the economic development needed to provide employment opportunities and prosperity for the 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 Chancellor for the State Center Community College District, I am pleased to present the District's 2006-07 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.

The Tentative Budget, due July 1, is based upon the Governor's proposed budget at the May Revise. The District's Final Budget is subject to change following the final adoption of the 2006-07 State Budget by the Legislature and signature by the Governor. The

District's Final budget will represent the State Budget Act for 2006-07.

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 2006-07 Budget was adopted by the Governing Board at its February 7, 2006, meeting:

**STATE CENTER COMMUNITY COLLEGE DISTRICT
BUDGET DEVELOPMENT CALENDAR
2006-07**

<u>On or Before Due Date</u>	<u>Responsibility</u>	<u>Ref. No.</u>	<u>Action Needed</u>
1/23/06	Chancellor's Cabinet	1	Consider Budget Calendar
2/3/06	District Office	2	Distribute tentative staffing information to Colleges/Centers for review and update
2/7/06*	Board of Trustees	3	Review and approve Budget Calendar
2/27/06	Colleges/Centers	4	Submit Decision Packages to District Office
3/6/06	Chancellor's Cabinet	5	Review of Decision Packages and recommendations
3/10-11/06**	Board of Trustees	6	Board Retreat – 2006-07 Budget Presentation and Status Report
3/14/06	District Office	7	Distribute campus/site budget allocations
4/4/06*	Board of Trustees	8	Board Review/Approval of Decision Package recommendations
4/21/06	Colleges/Centers	9	Submit actual, projected and proposed expenditures schedule
4/28/06*	Colleges/Centers	10	Campus review of Tentative Budget

*Regular Board Meeting

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

<u>On or Before Due Date</u>	<u>Responsibility</u>	<u>Ref. No.</u>	<u>Action Needed</u>
5/8/06	Chancellor's Cabinet	11	Review of Tentative Budget
5/15/06	State Chancellor's Office	12	State Chancellor's Office to provide May Revise
**	Board of Trustees	13	Budget Presentation and Workshop
6/2/06	Colleges/Centers Chancellor's Cabinet District Office	14	Revision of Tentative Budget
6/27/06*	Board of Trustees	15	Approval of Tentative Budget and Public Hearing Date (9/5/06)
6/30/06	District Office	16	Tentative Budget submitted to County Superintendent of Schools
7/28/06	District Office	17	Revisions to Tentative Budget following adoption of State Budget
8/31/06	District Office	18	Final Budget available for public inspection
9/5/06*	Board of Trustees	19	Public Hearing and Final Budget adoption for 2006-07

*Regular Board Meeting

**Special Board Meeting/Workshop (at Discretion of Board)
2/7/06

DISTRICT ORGANIZATION

The 2006-07 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 offer academic and vocational education at the lower division level for both recent high school graduates and those returning to school. Another primary mission is to advance California's economic growth and global competitiveness through education, training, and services that contribute to continuous workforce improvement. Essential and important functions of the colleges include: basic skills instruction, providing English as a second language, adult noncredit instruction, and providing support services that help students to succeed. Fee-based Community Services Education is designated as an authorized function. To the extent funding is provided the Colleges may conduct institutional research concerning student learning and retention as is needed to facilitate their educational missions.

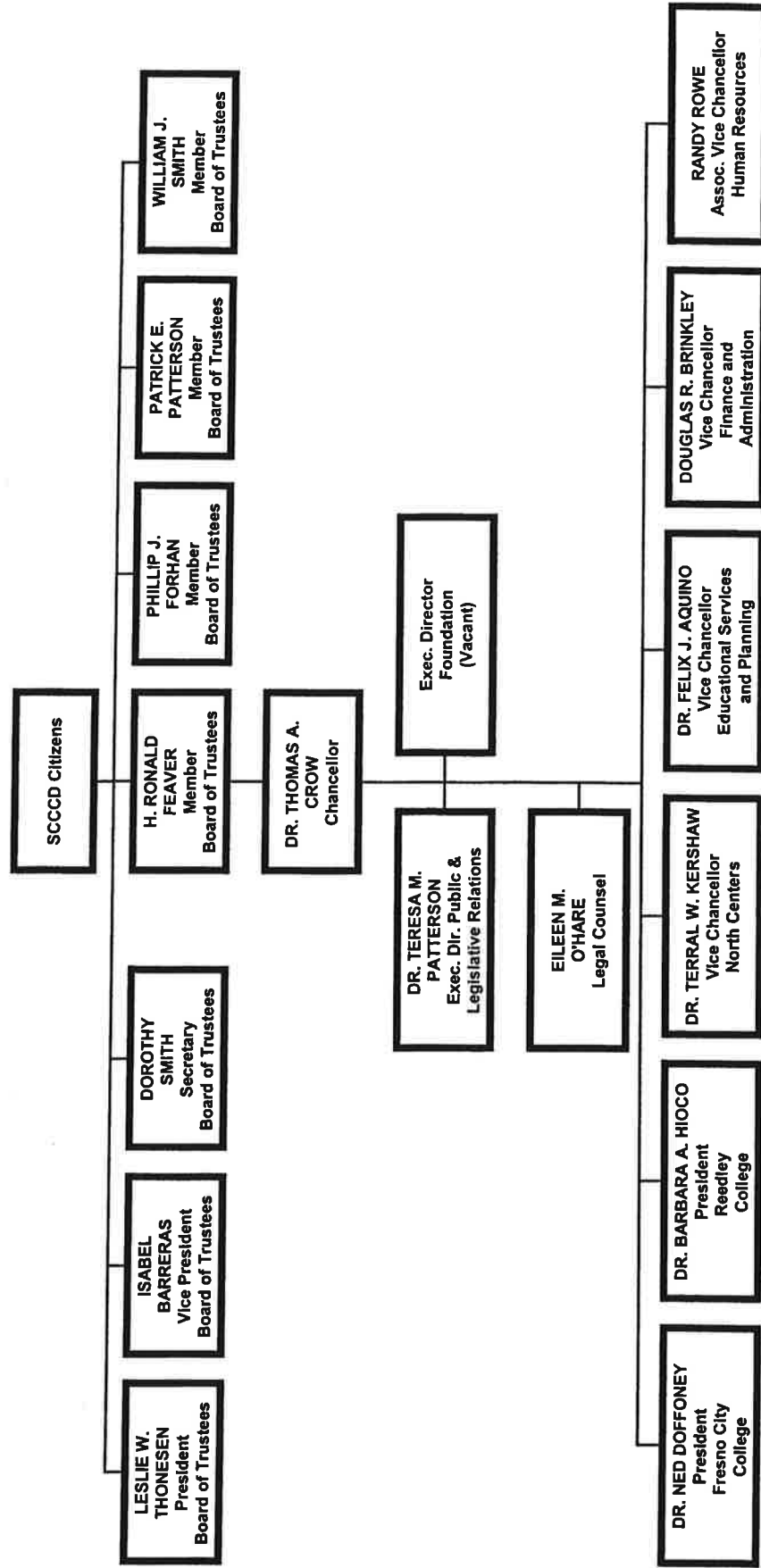
State Center Community College District Mission

The mission of the State Center Community College District is to provide quality, innovative, and accessible educational programs and services that enhance student learning and global citizenship.

District Organization

State Center Community College District expects to provide educational services to more than 45,000 students in 2006-07 on its six 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 2006-07 school year:

State Center Community College District 2006-07 Organizational Chart



FUNDING METHODOLOGY CALIFORNIA COMMUNITY COLLEGE DISTRICTS

Introduction

The financial support for the California Community College System has evolved over the years, as have the colleges and the purposes for its 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 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 for implementation on July 1, 1991. For 2006-07 the State is at another historical point in community college funding. Legislation has been proposed (SB 361) which will provide a base funding level called a Foundation Grant for each college or center, plus a per-FTES funding amount estimated to be \$4,377 if full equalization at the 90th percentile is reached with the 2006-07 Budget. This new model was developed in consultation with the State Chancellor's Office, the Consultation Council,

Community College Chief Business Officials and the Board of Governors.

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.

Funding Models (Current and Proposed by SB 361)

Program-based Funding (Current Funding Model)

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 (for 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.

Proposed SB 361 Funding Model

Under SB 361 a district will receive a Foundation Grant for each college or center of varying amounts based upon the size of the college and center. The Foundation Grant amount is augmented by a per-FTES funding level. The apportionment calculation components of the Foundation Grants and per-FTES funding level are adjusted each year by the following:

1. COLA (cost of living adjustment)
2. Equalization (as applicable)
3. Stability (for districts experiencing decline)

Growth in the proposed model becomes simply the estimated FTES of the district times the per-FTES funding level.

Summary Regarding the Funding Models

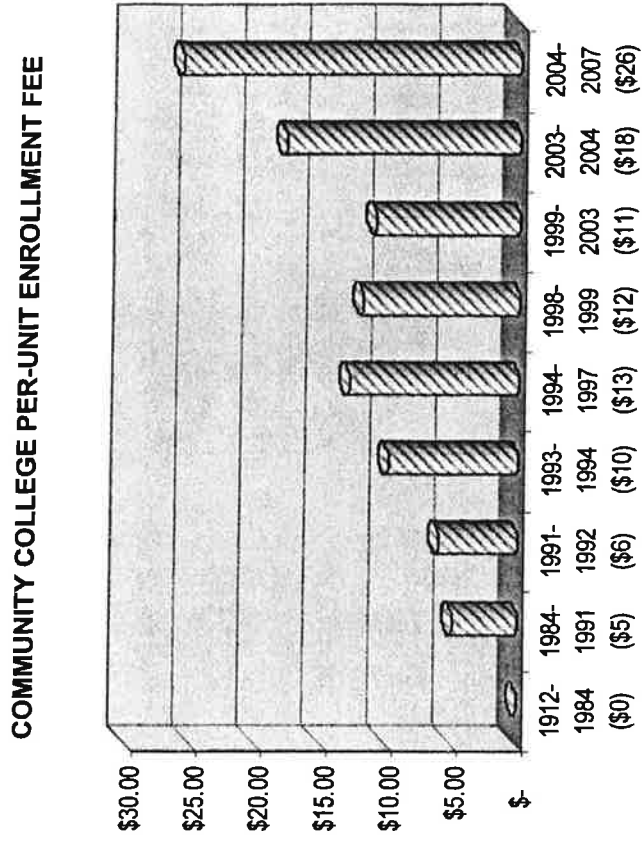
The State Chancellor's Office anticipates the proposed SB 361 model will be legislated and signed by the Governor in conjunction with the 2006-07 Budget. Regardless of which model is in place, the financing of a community college district in the System is provided in accordance with Education Code Section 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's property tax base or the amount of enrollment fees collected since they are deducted from the overall State apportionment.

Student Fees

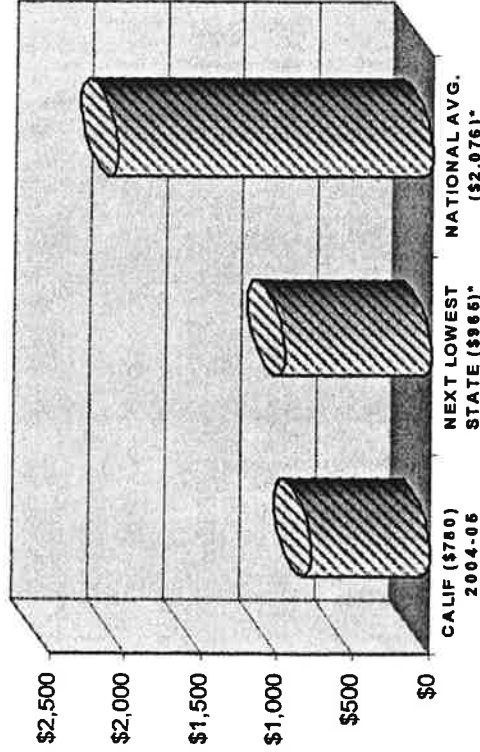
The amount of enrollment fees and other student-related fees is strictly controlled by the State of California. Fees increased from \$11 to \$18 in 2003-04 and from \$18 to \$26 in 2004-05. This amount remains unchanged for 2006-07.

Outlined in the graph is a history of community college per-unit enrollment fees:



Following is a graph comparing California community college resident tuition and fees to other states. As you can see, in 2004-05 the California Community College System was the lowest tuition and fee cost system in the nation.

**COMMUNITY COLLEGE RESIDENT TUITION
& REQUIRED FEES**

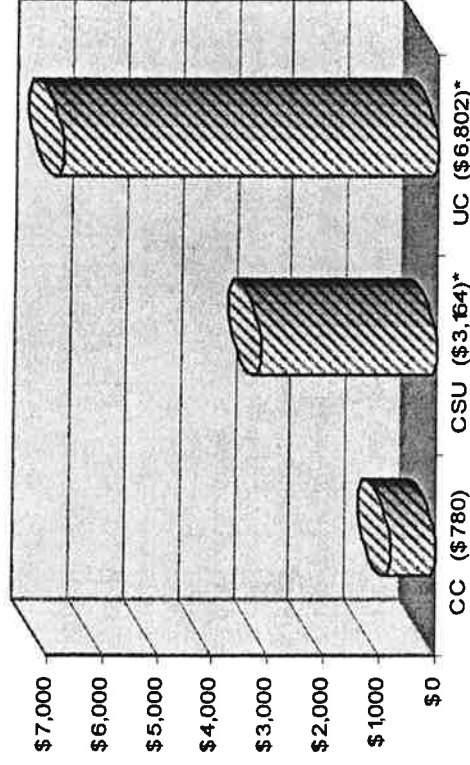


*Based on 2004-05 Information
Source: American Association of Community Colleges

Based upon these 2004-05 figures the \$965 in fees for the next lowest state was 23% more than the California Community College System fees of \$780. The national average for community college tuition for the same period was \$2,076, nearly more than two and one-half times the amount charged by California community colleges.

Following are the tuition and fee costs for California community colleges compared to other State higher education institutions:

**CALIF. COLLEGE RESIDENT TUITION FEES
(2006-07)**



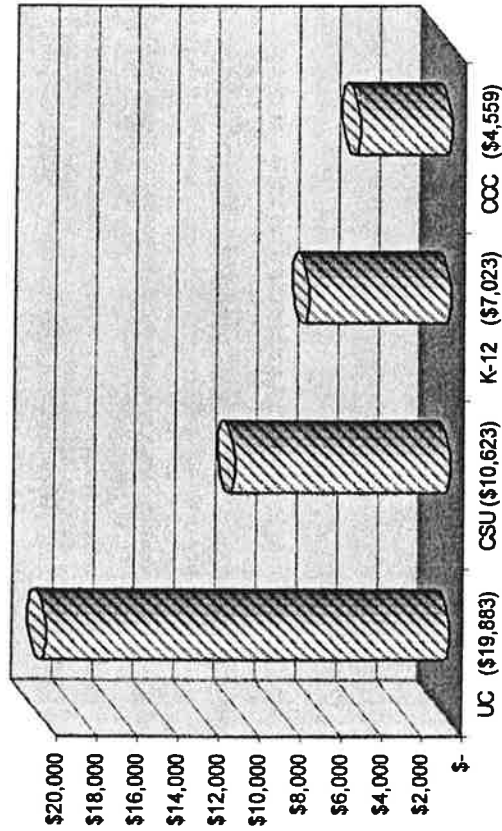
*Proposed
Source: California Postsecondary Education

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. Based upon 2004-05 budget information, the Community College System spends approximately

\$4,559 for instruction per full-time-equivalent student, 43% of the same expenditure as the California State University System's cost of \$10,623 and 23% of the University of California System's cost of \$19,883. 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 (2004-05)



Source: Community College League of California

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 2004-05 more than 13,211 Community College System students transferred to UC; 53,565 transferred to CSU; and 135,479 community college students were transfer prepared (56+ units with 2.00 GPA within six years of entry in the System). More than 30,000 students transfer each year to California private four-year and out-of-state institutions. Community college transfers earn grade point averages at universities at a level comparable to students who enroll as freshmen at CSU or UC.

In 2003-04 CSU awarded 65,741 undergraduate degrees. Of these 45.2% were awarded to students who transferred from community colleges. Of the 38,579 undergraduate degrees awarded at UC, 22.6% were awarded to students who transferred from community colleges.

The mission of the California Community College System and related responsibilities and expectations have 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 to educate the people in California in an ever-changing state, national, and world environment.

Summary

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 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.

State Center Community College District has traditionally received 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. During the past two years a significant amount of money has been appropriated at the state level to equalize this funding inequity among community college districts. The 2006-07 State Budget proposed by the Senate would appropriate \$160 million to equalize the funding to community college districts so the lowest funded district would be at the 90th percentile level of funding. The Senate budget proposal has the support of the Governor should the budget be passed as the Senate proposes. This funding, coupled with the passage of the new SB 361 funding model for community colleges, will equalize and simplify the funding to districts in the System.

STUDENT ENROLLMENT CALIFORNIA COMMUNITY COLLEGE DISTRICTS

The California Community College System, consisting of 72 districts and 110 colleges, currently serves approximately 2.1 million students as new or continuing credit enrollment.

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 SCCCDC.

California Community College Enrollment and FTES Trends

Over the past five years the California Community College System has undergone some significant changes in enrollment. In school year 2000-01 the total number of students as new or continuing credit totaled slightly more than 1.9 million. In the 2005-06 school year the total rose slightly less than 2.1 million with respective new and continuing credit FTES generated of 944,520 and 1,032,673. The total enrollment increase was 6.6% over that period of time with the credit FTES increasing 9.3%. In the past two

years this trend has changed significantly with both these numbers lower in comparison to historical data. The System from 2003-04 (Final Report) through 2005-06 (First Apportionment Report) has experienced a loss in enrollment of 2.8% and an increase in FTES of 1.9%. This information has been calculated using the statewide totals reported on the Principal Apportionment Reports. In recognition of this trend in growth, or rather slower growth, the System has suggested the enrollment growth funding be reduced to 2% in the 2006-07 State Budget from the original proposal of 3%.

SCCCDC Enrollment and FTES Trends

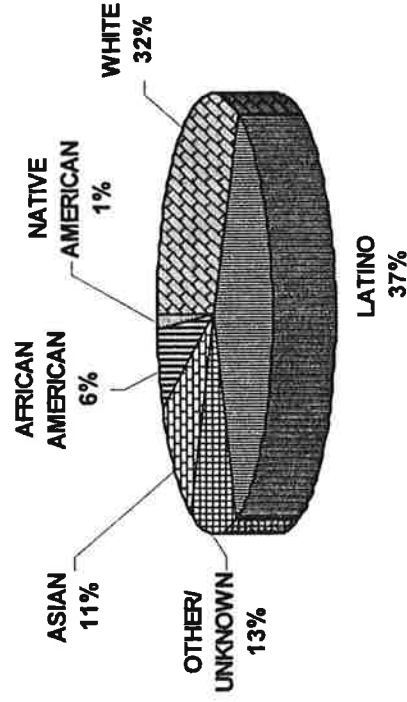
The State Center Community College District has, during this same time period, worked diligently to maintain growth in both enrollment and FTES at a level higher than that of the statewide numbers. In school year 2000-01 the total number of students as new or continuing credit totaled 40,375. In 2005-06 the total was 49,480 with respective credit FTES generated of 22,115 and 25,951. The enrollment increase was 22.6% over that period of time with the

FTEs increasing 17.3%. The District experienced some flattening of growth in both enrollment and FTEs similar to that of the System. The District has been able to out pace the state in both areas. The District from 2003-04 (Final Report) through 2005-06 (First Apportionment Report) experienced a loss in enrollment of 0.3% (state 2.8% loss) and an increase in credit FTEs of 7.5% (state 1.9% increase). This information is being provided from the statewide totals reported on the Principal Apportionment Report.

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



SCCCD Future Funded Growth

The State's 2006-07 Budget included growth funding at a level of \$156.3 million (3%) statewide. 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 State-projected growth rate for funding in 2006-07 is 3.45%. This adjusted growth rate would result in an increase in the District's enrollment cap funding of almost 900 FTES. The State has been experiencing difficulty in reaching the growth target. It is unlikely that the System will reach its current growth targets; hence, funding statewide for growth has been reduced to a level of 2%.

Because the District has experienced significant enrollment growth over the past five years (approximately 22.6%), it is becoming increasingly more difficult to achieve increased growth. After reviewing the initial enrollment reports, it seems highly unlikely the District can sustain a level of growth at the 3% level. Furthermore, with unemployment rates down and K-12 enrollments growing at less than 1% statewide, the challenge to

grow in FTES is even greater. Typically, as the area's unemployment rate decreases, more students may not be interested in attending community college classes. This past year the Community College System found 21 community college districts declined in student FTES. At the 2005-06 First Principal (P-1) Apportionment, the State System grew by 2,876 FTES or an increase of only 0.28%, of which State Center represented 468 FTES. This can be attributed to a number of factors, the greatest of which are the tremendous cuts in budgets sustained by the System in 2002-03 and 2003-04, which included the devastating mid-year budget cuts and property tax shortfalls of 2002-03 and the continued shortfalls and cuts into 2003-04. The State Center Community College District has weathered this dramatic drop in funding better than many districts in the System by continuing to service students in excess of the District's State-funded cap and by providing reasonable compensation packages to its employees. In 2005-06 the level of growth being budgeted for funding is 84%, which was more than the 75% recommended by the State Chancellor's staff at the September Budget Conference. It now appears all growth Systemwide will be funded since 35 districts in the System showed a decline in FTES reported at the P-2

Apportionment. SCCCD is projecting its growth for 2006-07 to be 2% for budget purposes but believes that, if the Community College System statewide continues to have slow growth, then the District may be funded for FTES above the 2% if the District is able to generate additional growth FTES. The challenge will be for the Colleges and Centers of SCCCD to grow while the rest of the state is in a non-growth or decline mode.

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 growth areas in the state and nation. Currently, projections by the Chancellor's Office indicate that SCCCD's enrollment forecast will grow by approximately 24% during the next decade. This forecast, coupled with the demographics of the region, indicates a continued and sustained population growth for the District; however, at the same time the District must be cognizant of the fact that the K-12 enrollment rate is growing at a slower pace both locally and statewide than in the 90's with some K-12 Districts experiencing a decline in the student population.

STATE CENTER COMMUNITY COLLEGE DISTRICT BUDGET SUMMARY

State Center Community College District, formed July 1, 1964, serves more than 45,000 unduplicated students per year on its six 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 109 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 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 Offices are located adjacent to the Fresno City College campus in Central Fresno. Several District operations are located at the District Office including Human Resources, Business, Maintenance and Operations, Construction and District Information Systems Services which serve the various campuses.

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 2006-07 fiscal year for State Center Community College District:

STATE CENTER COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
BUDGET SUMMARY FY 2006-2007

	FY2004-05 ACTUAL	FY2005-06 PROJECTED	FY2006-07 PROPOSED	INC./(DEC.) FY07 VS. FY06
REVENUES				
Federal Revenues	\$ 9,433,535	\$ 8,549,229	\$ 8,271,792	\$ (277,437)
State Revenues	88,400,955	96,171,971	111,166,223	14,994,252
Local Revenues	37,647,543	36,494,521	35,101,482	(1,393,039)
Other Financing Sources	72,839	67,178	5,000	(62,178)
TOTAL REVENUES	\$ 135,554,872	\$ 141,282,899	\$ 154,544,497	\$ 13,261,598
EXPENDITURES				
Certificated Salaries	\$ 56,272,658	\$ 61,904,806	\$ 63,427,491	\$ 1,522,685
Classified Salaries	26,959,137	28,637,133	29,754,272	1,117,139
Employee Benefits	22,094,308	24,113,770	25,368,609	1,254,839
Supplies and Materials	3,526,258	3,743,497	3,295,244	(448,253)
Other Operating Expenses	11,932,967	12,017,212	13,275,948	1,258,736
Capital Outlay	3,697,023	3,284,097	3,726,590	442,493
Other Outgo/Contingency	5,477,141	8,068,004	5,282,407	(2,785,597)
TOTAL EXPENDITURES	\$ 129,959,491	\$ 141,768,519	\$ 144,130,561	\$ 2,362,042
REVENUES OVER/(UNDER) EXPENDITURES	\$ 5,595,381	\$ (485,620)	\$ 10,413,936	\$ 10,899,556

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

	FY 2004-05 ACTUAL	FY2005-06 PROJECTED	FY2006-07 PROPOSED	INC./-(DEC.) FY07 VS FY06
8100				
FEDERAL REVENUES				
81200 HIGHER EDUCATION ACT	\$ 4,310,364	\$ 3,944,939	\$ 3,459,184	\$ (485,755)
81300 JTPA (WORKFORCE INVESTMENT ACT)	306,466	239,377	678,574	439,197
81400 TANF	576,977	392,386	519,059	126,673
81500 STUDENT FINANCIAL AID	195,835	343,857	360,582	16,725
81600 VETERAN'S EDUCATION	1,001	8,397	5,666	(2,731)
81700 VTEA	2,251,955	2,153,750	1,921,059	(232,691)
81990 OTHER FEDERAL REVENUE	1,790,937	1,466,523	1,327,668	(138,855)
8100 TOTAL FEDERAL REVENUES	\$ 9,433,535	\$ 8,549,229	\$ 8,271,792	\$ (277,437)
8600				
STATE REVENUES				
86110 STATE GENERAL APPORTIONMENT	\$ 67,681,484	\$ 80,857,096	\$ 96,450,205	\$ 15,593,109
86120 APPRENTICESHIP	38,880	32,115	30,000	(2,115)
86150 ENROLLMENT FEE WAIVER ADMIN (2%)	209,931	86,000	87,720	1,720
86180 PRIOR YEAR'S CORRECTIONS	1,769,982	1,038,314	-	(1,038,314)
86190 OTHER GENERAL APPORTIONMENT	5,205,808	1,105,044	1,105,044	3,222
86220 EXT. OPOR. PROGS. & SERV.	1,047,673	1,436,871	1,440,093	67,881
86230 DISABLED STUDENT ALLOWANCE	1,390,013	1,474,226	1,542,107	(179,132)
86240 ECONOMIC DEVELOPMENT	1,053,600	971,829	792,697	16,446
86250 MATRICULATION	1,071,830	1,129,085	1,145,531	55,177
86290 OTHER CATEGORICAL APPORTIONMENT	3,283,332	2,838,863	2,894,040	-
86530 INSTRUCTIONAL IMPROVEMENT GRANT	55,857	-	-	56,403
86540 INSTRUCTIONAL EQUIPMENT FUNDS	1,086,443	570,182	626,585	-
86570 FACULTY & STAFF DEVELOP-DIVERSITY	24,814	25,547	25,547	(82,201)
86590 OTHER CATEGORICAL PROG ALLOWANCES	376,742	608,855	526,654	12,382
86710 HOMEOWNERS PROPERTY TAX RELIEF	492,848	487,618	500,000	(7,542)
86790 OTHER TAX RELIEF SUBVENTIONS	10,915	7,542	-	677,000
86810 STATE LOTTERY PROCEEDS	3,554,601	3,323,000	4,000,000	(176,783)
86910 STATE MANDATED COSTS	40,380	176,783	-	(3,001)
86920 TIMBER YIELD TAX	5,822	3,001	-	-
8600 TOTAL STATE REVENUES	\$ 88,400,955	\$ 96,171,971	\$ 111,166,223	\$ 14,994,252
8800				
LOCAL REVENUES				
88110 TAX ALLOCATION-SECURED ROLL	\$ 23,174,909	\$ 23,170,189	\$ 23,650,000	\$ 479,811

STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND
BUDGET BY INCOME SUMMARY

	FY 2004-05 ACTUAL	FY2005-06 PROJECTED	FY2006-07 PROPOSED	INC./(DEC.) FY07 VS FY06
88120				
88130	1,698,961	1,504,806	1,000,000	(504,806)
88160	1,356,655	1,238,222	250,000	(988,222)
88170	77,588	106,481	-	(106,481)
88310	87,207	585,984	-	(585,984)
88320	(26,896)	38,133	-	(38,133)
88390	89,894	87,380	36,000	(51,380)
88391	313,246	391,996	367,039	(24,957)
88392	2,653	2,500	3,000	500
88450	74,993	85,000	100,000	15,000
88460	2,523	2,150	2,000	(150)
88490	127,324	96,753	90,000	(6,753)
88510	1,659	2,300	-	(2,300)
88520	60,393	50,000	60,000	10,000
88600	8,769	20,000	20,000	-
88710	350,701	875,000	650,000	(225,000)
88740	264,219	265,000	225,000	(40,000)
88760	5,759,625	4,214,000	4,298,280	84,280
88770	332,627	340,000	1,000,000	660,000
88790	42,941	40,000	37,000	(3,000)
88800	98,870	95,000	100,000	5,000
88811	1,565,266	1,138,000	1,155,000	17,000
88812	611,579	610,000	610,000	-
88813	100,570	85,000	85,000	-
88890	91,127	91,000	90,000	(1,000)
88920	2,648	1,668	1,500	(168)
88930	304	276	-	(276)
88935	149,395	179,000	177,400	(1,600)
88940	4,165	9,700	20,000	10,300
88951	40,835	35,500	35,000	(500)
88952	21,799	20,000	-	(20,000)
88954	61,248	10,000	-	(10,000)
88955	979	650	-	(650)
88971	1,140	100	100	-
	5,929	8,131	-	(8,131)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

	2004-05 <u>ACTUAL</u>	2005-06 <u>PROJECTED</u>	2006-07 <u>PROPOSED</u>	INC./(DEC.) <u>FY07 VS. FY06</u>
<u>SUMMARY DISTRICTWIDE</u>				
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 27,827,828	\$ 30,453,301	\$ 32,034,729	\$ 1,581,428
91115 REG-EVE, GRADED CLASSES	962,519	-	-	-
91120 REG ADULT CLASSES	504,561	-	-	-
91125 REG SABBATICAL	302,708	644,014	550,133	(93,881)
91130 TEMP, GRADED CLASSES	165,313	141,236	-	(141,236)
91210 REG-MANAGEMENT	5,411,099	5,575,530	6,042,549	467,019
91215 REG-COUNSELORS	3,836,403	3,987,800	4,373,057	385,257
91220 REG NON-MANAGEMENT	3,642,920	4,092,441	4,037,271	(55,170)
91240 TEMP NON-MANAGEMENT	81,954	95,448	58,901	(36,547)
91310 HOURLY, GRADED CLASSES	9,003,114	10,351,759	10,587,549	235,790
91320 OVERLOAD, GRADED CLASSES	1,617,143	1,681,906	1,452,979	(228,927)
91330 HRLY-SUMMER SESSIONS	1,427,578	1,658,525	1,468,125	(190,400)
91335 HRLY-SUBSTITUTES	164,812	208,814	103,936	(104,878)
91410 HRLY-MANAGEMENT	24,841	13,916	-	(13,916)
91415 HRLY NON-MANAGEMENT	2,766,946	3,000,116	2,718,262	(281,854)
TOTAL ACADEMIC SALARIES	\$ 56,272,658	\$ 61,904,806	\$ 63,427,491	\$ 1,522,685
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 18,079,569	\$ 19,063,339	\$ 20,900,192	\$ 1,836,853
92115 CONFIDENTIAL	1,026,688	1,120,420	1,045,496	(74,924)
92120 MANAGEMENT-CLASS	1,824,814	1,935,105	2,200,171	265,066
92150 O/T-CLASSIFIED	377,750	314,155	142,500	(171,655)
92210 INSTR AIDES	989,642	1,091,677	1,296,906	205,229
92250 O/T-INSTR AIDES	-	6,226	-	(6,226)
92310 HOURLY	3,705,932	3,991,879	2,607,120	(1,384,759)
92330 PERM PART-TIME	365,323	478,446	1,000,919	522,473
92350 O/T NON-INSTR	261,661	18,500	-	(18,500)
92410 HRLY-INSTR AIDES/OTHER	297,326	472,586	369,782	(102,804)
92430 PERM P/T INSTR AIDES/OTHER	100,146	144,800	191,186	46,386
TOTAL CLASSIFIED SALARIES	\$ 26,959,137	\$ 28,637,133	\$ 29,754,272	\$ 1,117,139
93000-EMPLOYEE BENEFITS				

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY**

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
93110 STRS-INSTRUCTIONAL	\$ 3,055,992	\$ 3,385,802	\$ 3,754,553	\$ 368,751
93130 STRS NON-INSTR	1,173,173	1,225,220	1,310,255	85,035
93210 PERS-INSTRUCTIONAL	113,897	136,204	144,212	11,929
93230 PERS NON-INSTR	2,221,086	2,141,489	2,335,820	193,745
93310 OASDI-INSTRUCTIONAL	598,100	659,057	707,205	49,091
93330 OASDI NON-INSTR	1,911,709	2,019,719	2,188,419	163,333
93410 H&W-INSTRUCTIONAL	3,948,722	4,555,613	5,020,826	465,213
93430 H&W NON-INSTR	5,922,106	6,484,032	7,394,726	910,694
93490 H&W-RETIRES	788,531	853,000	-	(853,000)
93510 SUI-INSTRUCTIONAL	314,802	230,209	212,766	(17,443)
93530 SUI NON-INSTR	250,795	184,948	192,549	7,601
93610 WORK COMP-INSTRUCTIONAL	774,385	958,788	1,066,535	107,747
93630 WORK COMP NON-INSTR	755,780	890,036	968,449	78,413
93710 PARS-INSTRUCTIONAL	83,314	84,701	29,781	(54,920)
93730 PARS NON-INSTR	44,130	47,294	42,513	(4,781)
93910 OTHER EMP BEN-INSTR	52,173	238,000	-	(238,000)
93930 OTHER EMP BEN NON-INSTR	85,614	18,569	-	(18,569)
TOTAL EMPLOYEE BENEFITS	\$ 22,094,308	\$ 24,113,770	\$ 25,368,609	\$ 1,254,839
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 53,613	\$ 31,124	\$ 29,870	\$ (1,254)
94290 OTHER BOOKS	7,662	19,954	20,365	411
94310 INSTR SUPPLIES	1,129,326	1,177,272	887,792	(289,480)
94315 SOFTWARE-INSTRUCTIONAL	139,984	291,001	198,304	(92,697)
94320 MATERIAL FEES SUPPLIES	18,982	-	-	-
94410 OFFICE SUPPLIES	744,511	715,647	1,034,466	318,819
94415 SOFTWARE NON-INSTR	140,510	64,343	32,862	(31,481)
94420 CUSTODIAL SUPPLIES	205,861	290,672	183,735	(106,937)
94425 GROUNDS/BLDG SUPPLIES	315,254	313,832	320,648	6,816
94430 POOL SUPPLIES	16,819	22,000	22,500	500
94435 VEHICLE SUPPLIES	159,671	186,362	48,276	(138,086)
94490 OTHER SUPPLIES	558,848	578,677	467,855	(110,822)
94510 NEWSPAPERS	6,762	8,620	8,350	(270)

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
94515 FILM/VIDEO RENTALS	2,761	2,753	1,775	(978)
94520 MICROFILM	941	-	200	200
94525 RECORDS/TAPES/CD'S	5,367	10,149	3,300	(6,849)
94530 PUBLICATIONS/CATALOGS	32,976	31,091	34,946	3,855
TOTAL SUPPLIES & MATERIALS	\$ 3,526,258	\$ 3,743,497	\$ 3,295,244	(448,253)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,438,654	2,608,542	2,847,400	238,858
95115 WATER,SEWER & WASTE	2,347,738	322,198	328,000	5,802
95120 FUEL OIL	320,333	15,767	16,500	733
95125 TELE/PAGER/CELL SERVICE	287,875	475,277	535,542	60,265
95190 OTHER UTILITY SERVICES	4,547	6,287	4,500	(1,787)
95210 EQUIPMENT RENTAL	57,730	56,746	66,583	9,837
95215 BLDG/ROOM RENTAL	411,173	490,425	449,102	(41,323)
95220 VEHICLE REPR & MAINT	26,212	39,662	28,480	(11,182)
95225 EQUIP REPR & MAINT	726,536	793,868	642,715	(151,153)
95230 ALARM SYSTEM	18,010	48,796	26,867	(21,929)
95235 COMPUTER HW/SW MAINT/LIC	691,437	821,426	744,198	(77,228)
95310 CONFERENCE	748,931	759,190	899,540	140,350
95315 MILEAGE	142,811	147,185	167,751	20,566
95320 CHARTER SERVICE	8,138	267	200	(67)
95325 FIELD TRIPS	40,681	36,462	139,977	103,515
95410 DUES/MEMBERSHIPS	167,231	202,374	176,091	(26,283)
95520 CONSULTANT SERVICES	366,817	373,492	385,218	11,726
95525 MEDICAL SERVICES	7,860	6,943	6,250	(693)
95530 CONTRACT LABOR/SERVICES	1,706,293	1,344,147	1,704,251	360,104
95535 ARMORED CAR SERVICES	5,909	7,029	9,240	2,211
95540 COURIER SERVICES	46,660	68,204	52,522	(15,682)
95555 ACCREDITATION SERVICES	15,785	95,564	81,620	(13,944)
95560 LEGAL SERVICES	224,258	297,689	294,451	(3,238)
95565 ELECTION SERVICES	232,228	-	200,000	200,000
95570 AUDIT SERVICES	127,882	76,000	78,000	2,000
95615 BOILER & MACH INS	698,951	-	-	-

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./ (DEC.) FY07 VS. FY06</u>
95620 LIAB & PROP INS	20,689	749,287	810,405	61,118
95625 AERONAUTICS INS	-	18,290	20,500	2,210
95635 FIDELITY INS	5,067	-	13,000	13,000
95640 STUDENT INS	60,109	84,100	72,500	(11,600)
95690 ADMIN COSTS-INS	-	6,573	-	(6,573)
95710 ADVERTISING	445,206	470,242	499,660	29,418
95715 PROMOTIONS	92,323	55,700	58,138	2,438
95720 PRINTING/BINDING/DUPLICATING	456,131	335,680	446,378	110,698
95725 POSTAGE/SHIPPING	348,948	475,167	456,783	(18,384)
95915 CASH (OVER)/SHORT	463	143	100	(43)
95920 ADMIN OVERHEAD COSTS	-	(52,447)	353,681	406,128
95926 CHARGE BACK-MAIL SERVICES	-	(21,594)	13,222	34,816
95927 CHARGE BACK-PRODUCTION SVCS.	-	9,641	54,775	45,134
95928 CHARGE BACK-TRANSPORTATION	-	(176,938)	22,379	199,317
95930 PRIOR YEAR EXPENSES	38,237	19,259	23,050	3,791
95935 BAD DEBT EXPENSE	221,189	457,447	201,800	(255,647)
95940 DISCOUNTS	-	218,374	-	(218,374)
95945 F/A REIMB INSTITUTIONAL EXP	73,591	28,563	38,000	9,437
95946 F/A NON-REIMB INSTITUTION EXP	36,457	44,159	27,000	(17,159)
95990 MISCELLANEOUS	908,187	202,026	279,579	77,553
TOTAL OTHER OPER. EXP. & SERVICES	\$ 11,932,967	\$ 12,017,212	\$ 13,275,948	\$ 1,258,736
TOTAL FOR OBJECTS 91000-95999	\$ 120,785,327	\$ 130,416,418	\$ 135,121,564	\$ 4,705,146
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	35,646	32,027	207,422	175,395
96220 ARCHITECT SERVICES	-	-	1,500	1,500
96225 ENGINEERING SERVICES	-	-	1,500	1,500
96245 TESTING SERVICES	1,132	-	-	-
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	230,287	304,756	158,910	(145,846)
96420 ARCHITECT SERVICES	4,000	-	-	-

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
96425 ENGINEERING SERVICES	2,380	10,265	-	(10,265)
96430 LEGAL SERV INCL ADV	410	408	-	(408)
96490 FEES & OTHER CHARGES	-	838	-	(838)
96510 NEW-INSTR EQUIP LT \$10,000	1,555,410	1,564,430	1,610,666	46,236
96512 NEW-INSTR EQUIP GT \$10,000	236,599	293,377	25,549	(267,828)
96515 NEW NON-INSTR EQUIP LT \$10,000	955,009	497,168	1,035,739	538,571
96517 NEW NON-INSTR EQUIP GT \$10,000	-	14,058	50,000	35,942
96520 NEW-VEHICLES	441,047	144,010	136,000	(8,010)
96615 REPL NON-INSTR EQUIP LT \$10,000	-	-	9,907	9,907
96810 LIBRARY BOOKS	235,102	422,760	489,397	66,637
TOTAL CAPITAL OUTLAY	\$ 3,697,023	\$ 3,284,097	\$ 3,726,590	\$ 442,493
97000-OTHER OUTGO				
97110 DEBT SERVICE	177,461	177,461	177,461	-
97210 INTRAFUND TRANSFER OUT	163,500	238,964	281,000	42,036
97310 INTERFUND TRANSFERS-OUT	4,907,516	7,178,358	4,398,929	(2,779,429)
97610 PAYMENTS TO STUDENTS	228,664	473,221	425,017	(48,204)
TOTAL OTHER OUTGO	\$ 5,477,141	\$ 8,068,004	\$ 5,282,407	(2,785,597)
TOTAL FOR OBJECTS 96000-97999	\$ 9,174,164	\$ 11,352,101	\$ 9,008,997	(2,343,104)
TOTAL DISTRICTWIDE	\$ 129,959,491	\$ 141,768,519	\$ 144,130,561	\$ 2,362,042

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 27,210,601	\$ 29,828,633	\$ 31,155,005	\$ 1,326,372
91115 REG-EVE, GRADED CLASSES	962,519	-	-	-
91120 REG ADULT CLASSES	504,561	-	-	-
91125 REG SABBATICAL	302,708	644,014	550,133	(93,881)
91130 TEMP, GRADED CLASSES	165,313	141,236	-	(141,236)
91210 REG-MANAGEMENT	4,795,326	4,972,179	5,482,235	510,056
91215 REG-COUNSELORS	2,502,013	2,742,333	3,120,567	378,234
91220 REG NON-MANAGEMENT	2,832,280	3,359,252	3,416,996	57,744
91310 HOURLY, GRADED CLASSES	8,789,691	10,209,590	10,308,352	98,762
91320 OVERLOAD, GRADED CLASSES	1,604,064	1,666,049	1,452,979	(213,070)
91330 HRLY-SUMMER SESSIONS	1,386,356	1,623,225	1,468,125	(155,100)
91335 HRLY-SUBSTITUTES	164,812	208,814	103,936	(104,878)
91410 HRLY-MANAGEMENT	24,841	13,916	-	(13,916)
91415 HRLY NON-MANAGEMENT	1,444,133	1,678,306	1,335,420	(342,886)
TOTAL ACADEMIC SALARIES	\$ 51,222,138	\$ 57,087,547	\$ 58,393,748	\$ 1,306,201
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 14,920,414	\$ 15,931,111	\$ 17,649,847	\$ 1,718,736
92115 CONFIDENTIAL	1,026,688	1,120,420	1,045,496	(74,924)
92120 MANAGEMENT-CLASS	1,824,814	1,935,105	2,200,171	265,066
92150 O/T-CLASSIFIED	252,704	252,092	117,500	(134,592)
92210 INSTR AIDES	847,012	949,319	1,214,801	265,482
92250 O/T-INSTR AIDES	-	6,226	-	(6,226)
92310 HOURLY	1,466,648	1,671,669	807,881	(863,788)
92330 PERM PART-TIME	183,776	212,214	439,038	226,824
92350 O/T NON-INSTR	261,661	18,500	-	(18,500)
92410 HRLY-INSTR AIDES/OTHER	208,991	319,014	196,296	(122,718)
92430 PERM P/T INSTR AIDES/OTHER	91,855	144,800	191,186	46,386
TOTAL CLASSIFIED SALARIES	\$ 21,014,850	\$ 22,560,470	\$ 23,862,216	\$ 1,301,746
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,994,021	\$ 3,328,407	\$ 3,665,507	\$ 337,100

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY**

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
93130 STRS NON-INSTR	864,432	939,205	1,018,877	79,672
93210 PERS-INSTRUCTIONAL	90,862	115,382	128,164	16,703
93230 PERS NON-INSTR	1,856,608	1,806,206	2,003,230	196,438
93310 OASDI-INSTRUCTIONAL	569,857	631,614	677,305	46,634
93330 OASDI NON-INSTR	1,566,518	1,685,875	1,838,885	147,643
93410 H&W-INSTRUCTIONAL	3,811,820	4,424,136	4,866,948	442,812
93430 H&W NON-INSTR	4,901,697	5,446,756	6,312,624	865,868
93490 H&W-RETIRES	788,531	853,000	-	(853,000)
93510 SUI-INSTRUCTIONAL	308,054	225,829	206,789	(19,040)
93530 SUI NON-INSTR	197,634	148,551	156,641	8,090
93610 WORK COMP-INSTRUCTIONAL	753,909	937,396	1,034,925	97,529
93630 WORK COMP NON-INSTR	596,732	717,356	778,577	61,221
93710 PARS-INSTRUCTIONAL	81,110	83,311	27,444	(55,867)
93730 PARS NON-INSTR	22,380	21,483	14,449	(7,034)
93910 OTHER EMP BEN-INSTR	52,173	238,000	-	(238,000)
93930 OTHER EMP BEN NON-INSTR	85,614	18,569	-	(18,569)
TOTAL EMPLOYEE BENEFITS	\$ 19,541,954	\$ 21,622,165	\$ 22,730,365	\$ 1,108,200
94000 SUPPLIES & MATERIALS	\$	\$	\$	\$
94210 TEXT BOOKS	10,150	8,874	11,650	2,776
94290 OTHER BOOKS	1,272	2,487	3,450	963
94310 INSTR SUPPLIES	525,553	705,330	548,477	(156,853)
94315 SOFTWARE-INSTRUCTIONAL	42,049	96,974	182,090	85,116
94320 MATERIAL FEES SUPPLIES	18,982	-	-	-
94410 OFFICE SUPPLIES	485,973	525,238	843,800	318,562
94415 SOFTWARE NON-INSTR	134,302	55,145	24,955	(30,190)
94420 CUSTODIAL SUPPLIES	205,861	290,172	183,735	(106,437)
94425 GROUNDS/BLDG SUPPLIES	315,254	313,832	320,648	6,816
94430 POOL SUPPLIES	16,819	22,000	22,500	500
94435 VEHICLE SUPPLIES	159,671	186,362	48,276	(138,086)
94490 OTHER SUPPLIES	323,454	357,531	349,503	(8,028)
94510 NEWSPAPERS	6,508	8,352	8,290	(62)
94515 FILM/VIDEO RENTALS	666	1,858	150	(1,708)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
94520 MICROFILM	941	-	200	200
94525 RECORDS/TAPES/CD'S	3,029	3,962	3,300	(662)
94530 PUBLICATIONS/CATALOGS	17,929	23,029	28,768	5,739
TOTAL SUPPLIES & MATERIALS	\$ 2,254,821	\$ 2,601,146	\$ 2,579,792	(21,354)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,438,654	2,608,542	2,847,400	238,858
95115 WATER,SEWER & WASTE	2,347,738	322,198	328,000	5,802
95120 FUEL OIL	320,333	15,767	16,500	733
95125 TELE/PAGER/CELL SERVICE	259,811	450,577	519,949	69,372
95190 OTHER UTILITY SERVICES	3,917	4,942	4,500	(442)
95210 EQUIPMENT RENTAL	54,698	55,677	66,083	10,406
95215 BLDG/ROOM RENTAL	252,521	301,538	346,272	44,734
95220 VEHICLE REPR & MAINT	25,642	37,139	27,580	(9,559)
95225 EQUIP REPR & MAINT	677,900	744,950	579,915	(165,035)
95230 ALARM SYSTEM	17,830	48,586	26,610	(21,976)
95235 COMPUTER HW/SW MAINT/LIC	374,142	506,076	497,430	(8,646)
95310 CONFERENCE	315,564	380,634	470,851	90,217
95315 MILEAGE	121,803	129,153	136,212	7,059
95320 CHARTER SERVICE	7,091	267	200	(67)
95325 FIELD TRIPS	6,058	7,819	118,456	110,637
95410 DUES/MEMBERSHIPS	154,879	192,781	167,656	(25,125)
95520 CONSULTANT SERVICES	170,068	256,027	255,412	(615)
95525 MEDICAL SERVICES	7,860	6,943	6,250	(693)
95530 CONTRACT LABOR/SERVICES	555,202	489,991	689,124	199,133
95535 ARMORED CAR SERVICES	5,909	7,029	9,240	2,211
95540 COURIER SERVICES	44,278	65,623	49,800	(15,823)
95555 ACCREDITATION SERVICES	15,785	95,564	81,620	(13,944)
95560 LEGAL SERVICES	224,258	297,689	294,451	(3,238)
95565 ELECTION SERVICES	232,228	-	200,000	200,000
95570 AUDIT SERVICES	127,882	76,000	78,000	2,000
95615 BOILER & MACH INS	698,951	-	-	-
95620 LIAB & PROP INS	20,689	749,287	810,405	61,118

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY**

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./ (DEC.) FY07 VS. FY06</u>
95625 AERONAUTICS INS	-	18,290	20,500	2,210
95635 FIDELITY INS	5,067	-	13,000	13,000
95640 STUDENT INS	60,109	84,100	72,500	(11,600)
95690 ADMIN COSTS-INS	-	6,573	-	(6,573)
95710 ADVERTISING	342,618	421,335	438,455	17,120
95715 PROMOTIONS	14,406	27,997	23,075	(4,922)
95720 PRINTING/BINDING/DUPLICATING	244,636	234,896	348,900	114,004
95725 POSTAGE/SHIPPING	337,026	465,166	437,585	(27,581)
95915 CASH (OVERY)/SHORT	463	143	100	(43)
95920 ADMIN OVERHEAD COSTS	(335,458)	(297,000)	-	297,000
95926 CHARGE BACK-MAIL SERVICES	-	(57,886)	(20,778)	37,108
95927 CHARGE BACK-PRODUCTION SVCS.	-	(11,272)	33,675	44,947
95928 CHARGE BACK-TRANSPORTATION	-	(198,899)	17,274	216,173
95930 PRIOR YEAR EXPENSES	38,237	19,259	23,050	3,791
95935 BAD DEBT EXPENSE	220,428	401,829	181,800	(220,029)
95940 DISCOUNTS	-	218,374	-	(218,374)
95945 F/A REIMB INSTITUTIONAL EXP	73,591	28,563	38,000	9,437
95946 F/A NON-REIMB INSTITUTION EXP	36,457	44,159	27,000	(17,159)
95990 MISCELLANEOUS	874,792	187,015	234,328	47,313
TOTAL OTHER OPER. EXP. & SERVICES	\$ 8,688,232	\$ 9,443,441	\$ 10,516,380	\$ 1,072,939
TOTAL FOR OBJECTS 91000-95999	\$ 102,721,995	\$ 113,314,769	\$ 118,082,501	\$ 4,767,732
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	35,646	32,027	207,422	175,395
96220 ARCHITECT SERVICES	-	-	1,500	1,500
96225 ENGINEERING SERVICES	-	-	1,500	1,500
96245 TESTING SERVICES	1,132	-	-	-
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	225,895	244,756	158,910	(85,846)
96420 ARCHITECT SERVICES	4,000	-	-	-
96425 ENGINEERING SERVICES	2,380	10,265	-	(10,265)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
96430 LEGAL SERV INCL ADV	410	408	-	(408)
96490 FEES & OTHER CHARGES	-	838	-	(838)
96510 NEW-INSTR EQUIP LT \$10,000	895,852	547,207	713,280	166,073
96512 NEW-INSTR EQUIP GT \$10,000	57,924	193,378	-	(193,378)
96515 NEW NON-INSTR EQUIP LT \$10,000	709,382	428,581	1,017,261	588,680
96517 NEW NON-INSTR EQUIP GT \$10,000	-	14,058	50,000	35,942
96520 NEW-VEHICLES	386,774	144,010	136,000	(8,010)
96810 LIBRARY BOOKS	20,990	25,478	10,700	(14,778)
TOTAL CAPITAL OUTLAY	\$ 2,340,385	\$ 1,641,006	\$ 2,296,573	\$ 655,567
97000-OTHER OUTGO				
97110 DEBT SERVICE	177,461	177,461	177,461	-
97210 INTRAFUND TRANSFER OUT	163,500	238,964	281,000	42,036
97310 INTERFUND TRANSFERS-OUT	3,990,511	6,853,971	4,074,542	(2,779,429)
TOTAL OTHER OUTGO	\$ 4,332,660	\$ 7,270,396	\$ 4,533,003	(2,737,393)
TOTAL FOR OBJECTS 96000-97999	\$ 6,673,045	\$ 8,911,402	\$ 6,829,576	(2,081,826)
TOTAL DISTRICTWIDE	\$ 109,395,040	\$ 122,226,171	\$ 124,912,077	\$ 2,685,906

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
<u>SUMMARY DISTRICTWIDE</u>				
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 617,226	\$ 624,668	\$ 879,724	\$ 255,056
91210 REG-MANAGEMENT	615,773	603,351	560,314	(43,037)
91215 REG-COUNSELORS	1,334,390	1,245,467	1,252,490	7,023
91220 REG NON-MANAGEMENT	810,639	733,189	620,275	(112,914)
91240 TEMP NON-MANAGEMENT	81,954	95,448	58,901	(36,547)
91310 HOURLY, GRADED CLASSES	213,423	142,169	279,197	137,028
91320 OVERLOAD, GRADED CLASSES	13,079	15,857	-	(15,857)
91330 HRLY-SUMMER SESSIONS	41,222	35,300	-	(35,300)
91415 HRLY NON-MANAGEMENT	1,322,813	1,321,810	1,382,842	61,032
TOTAL ACADEMIC SALARIES	\$ 5,050,520	\$ 4,817,259	\$ 5,033,743	\$ 216,484
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,159,155	\$ 3,132,228	\$ 3,250,345	\$ 118,117
92150 O/T-CLASSIFIED	125,045	62,063	25,000	(37,063)
92210 INSTR AIDES	142,630	142,358	82,105	(60,253)
92310 HOURLY	2,239,284	2,320,210	1,799,239	(520,971)
92330 PERM PART-TIME	181,547	266,232	561,881	295,649
92410 HRLY-INSTR AIDES/OTHER	88,335	153,572	173,486	19,914
92430 PERM P/T INSTR AIDES/OTHER	8,291	-	-	-
TOTAL CLASSIFIED SALARIES	\$ 5,944,286	\$ 6,076,663	\$ 5,892,056	(184,607)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 61,971	\$ 57,395	\$ 89,046	\$ 31,651
93130 STRS NON-INSTR	308,741	286,015	291,378	5,363
93210 PERS-INSTRUCTIONAL	23,035	20,822	16,048	(4,774)
93230 PERS NON-INSTR	364,478	335,283	332,590	(2,693)
93310 OASDI-INSTRUCTIONAL	28,242	27,443	29,900	2,457
93330 OASDI NON-INSTR	345,190	333,844	349,534	15,690
93410 H&W-INSTRUCTIONAL	136,901	131,477	153,878	22,401
93430 H&W NON-INSTR	1,020,409	1,037,276	1,082,102	44,826
93510 SUI-INSTRUCTIONAL	6,747	4,380	5,977	1,597
93530 SUI NON-INSTR	53,161	36,397	35,908	(489)

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY**

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
93610 WORK COMP-INSTRUCTIONAL	20,476	21,392	31,610	10,218
93630 WORK COMP NON-INSTR	159,048	172,680	189,872	17,192
93710 PARS-INSTRUCTIONAL	2,204	1,390	2,337	947
93730 PARS NON-INSTR	21,751	25,811	28,064	2,253
TOTAL EMPLOYEE BENEFITS	\$ 2,552,354	\$ 2,491,605	\$ 2,638,244	\$ 146,639
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	43,463	22,250	18,220	(4,030)
94290 OTHER BOOKS	6,390	17,467	16,915	(552)
94310 INSTR SUPPLIES	603,774	471,942	339,315	(132,627)
94315 SOFTWARE-INSTRUCTIONAL	97,935	194,027	16,214	(177,813)
94410 OFFICE SUPPLIES	258,539	190,409	190,666	257
94415 SOFTWARE NON-INSTR	6,208	9,198	7,907	(1,291)
94420 CUSTODIAL SUPPLIES	-	500	-	(500)
94490 OTHER SUPPLIES	235,393	221,146	118,352	(102,794)
94510 NEWSPAPERS	255	268	60	(208)
94515 FILM/VIDEO RENTALS	2,095	895	1,625	730
94525 RECORDS/TAPES/CD'S	2,338	6,187	-	(6,187)
94530 PUBLICATIONS/CATALOGS	15,047	8,062	6,178	(1,884)
TOTAL SUPPLIES & MATERIALS	\$ 1,271,437	\$ 1,142,351	\$ 715,452	\$ (426,899)
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	28,064	24,700	15,593	(9,107)
95190 OTHER UTILITY SERVICES	630	1,345	-	(1,345)
95210 EQUIPMENT RENTAL	3,032	1,069	500	(569)
95215 BLDG/ROOM RENTAL	158,652	188,887	102,830	(86,057)
95220 VEHICLE REPR & MAINT	570	2,523	900	(1,623)
95225 EQUIP REPR & MAINT	48,636	48,918	62,800	13,882
95230 ALARM SYSTEM	180	210	257	47
95235 COMPUTER HW/SW MAINT/LIC	317,295	315,350	246,768	(68,582)
95310 CONFERENCE	433,367	378,556	428,689	50,133
95315 MILEAGE	21,009	18,032	31,539	13,507
95320 CHARTER SERVICE	1,047	-	-	-

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY**

<u>SUMMARY DISTRICTWIDE</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95325 FIELD TRIPS	34,622	28,643	21,521	(7,122)
95410 DUES/MEMBERSHIPS	12,352	9,593	8,435	(1,158)
95520 CONSULTANT SERVICES	196,749	117,465	129,806	12,341
95525 MEDICAL SERVICES	-	-	-	-
95530 CONTRACT LABOR/SERVICES	1,151,091	854,156	1,015,127	160,971
95535 ARMORED CAR SERVICES	-	-	-	-
95540 COURIER SERVICES	2,382	2,581	2,722	141
95710 ADVERTISING	102,588	48,907	61,205	12,298
95715 PROMOTIONS	77,918	27,703	35,063	7,360
95720 PRINTING/BINDING/DUPLICATING	211,495	100,784	97,478	(3,306)
95725 POSTAGE/SHIPPING	11,922	10,001	19,198	9,197
95920 ADMIN OVERHEAD COSTS	335,458	244,553	353,681	109,128
95926 CHARGE BACK-MAIL SERVICES	-	36,292	34,000	(2,292)
95927 CHARGE BACK-PRODUCTION SVCS.	-	20,913	21,100	187
95928 CHARGE BACK-TRANSPORTATION	-	21,961	5,105	(16,856)
95935 BAD DEBT EXPENSE	761	55,618	20,000	(35,618)
95990 MISCELLANEOUS	33,395	15,011	45,251	30,240
TOTAL OTHER OPER. EXP. & SERVICES	\$ 3,244,735	\$ 2,573,771	\$ 2,759,568	\$ 185,797
TOTAL FOR OBJECTS 91000-95999	\$ 18,063,332	\$ 17,101,649	\$ 17,039,063	\$ (62,586)
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	4,392	60,000	-	(60,000)
96510 NEW-INSTR EQUIP LT \$10,000	659,559	1,017,223	897,386	(119,837)
96512 NEW-INSTR EQUIP GT \$10,000	178,675	99,999	25,549	(74,450)
96515 NEW NON-INSTR EQUIP LT \$10,000	245,627	68,587	18,478	(50,109)
96520 NEW-VEHICLES	54,273	-	-	-
96615 REPL NON-INSTR EQUIP LT \$10,000	-	-	9,907	9,907
96810 LIBRARY BOOKS	214,112	397,282	478,697	81,415
TOTAL CAPITAL OUTLAY	\$ 1,356,638	\$ 1,643,091	\$ 1,430,017	\$ (213,074)
97000-OTHER OUTGO				

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

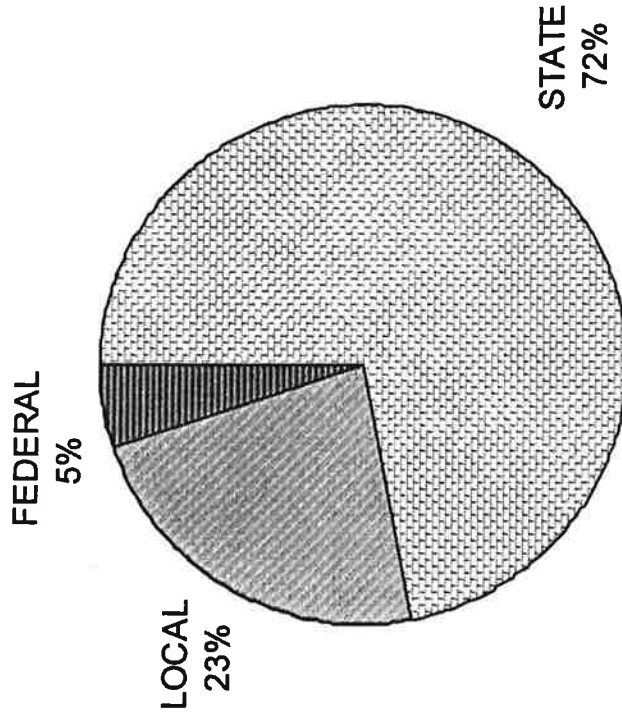
	2004-05 <u>ACTUAL</u>	2005-06 <u>PROJECTED</u>	2006-07 <u>PROPOSED</u>	INC./(DEC.) <u>FY07 VS. FY06</u>
<u>SUMMARY DISTRICTWIDE</u>				
97310 INTERFUND TRANSFERS-OUT	\$ 917,005	\$ 324,387	\$ 324,387	\$ -
97610 PAYMENTS TO STUDENTS	227,476	473,221	425,017	(48,204)
TOTAL OTHER OUTGO	\$ 1,144,481	\$ 797,608	\$ 749,404	\$ (48,204)
TOTAL FOR OBJECTS 96000-97999	\$ 2,501,119	\$ 2,440,699	\$ 2,179,421	\$ (261,278)
TOTAL DISTRICTWIDE	\$ 20,564,451	\$ 19,542,348	\$ 19,218,484	\$ (323,864)

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL PURPOSE TENTATIVE ALLOCATION (XX0 Only)
F.Y. 2006-2007**

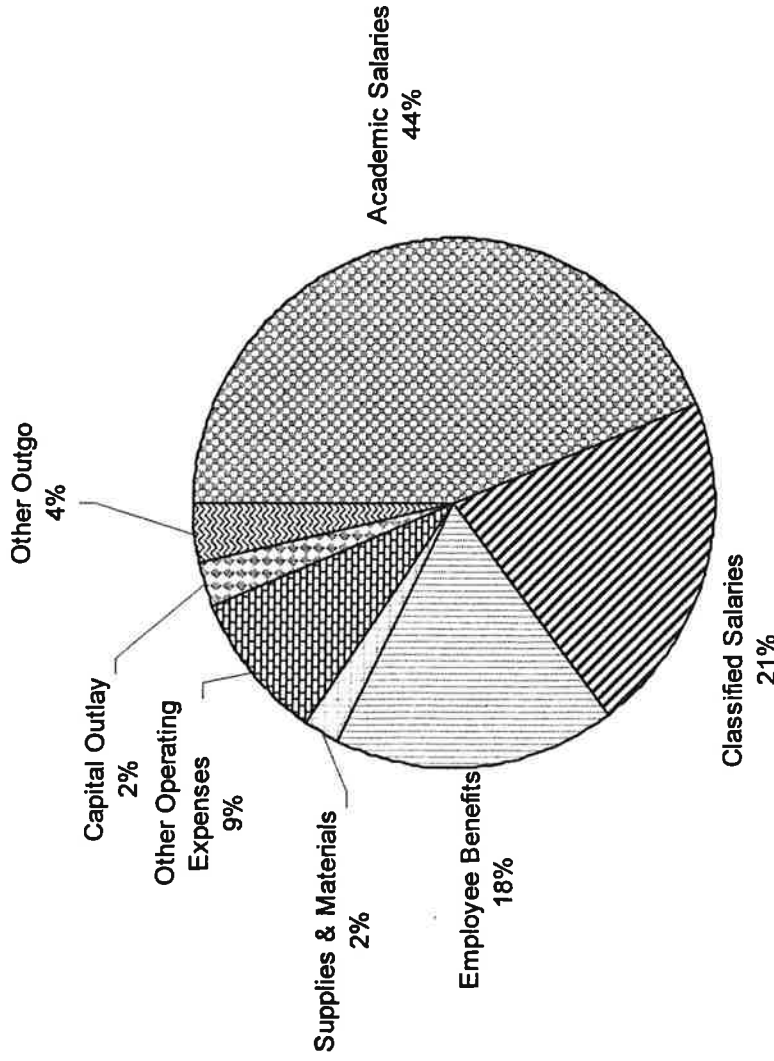
	Districtwide/ District Office	Fresno City College	Reedley College	North Centers	TOTAL DISTRICT
FY 2005-2006 BASE ALLOCATION	\$18,374,130	\$59,131,645	\$21,327,663	\$10,978,332	\$109,811,770
FY 2005-06 Schedule "C" Growth Funds	0	435,525	122,251	94,224	652,000
FY 2005-06 PT Faculty Negotiations	235	497,328	134,069	115,400	747,032
PERMANENT ALLOCATION ADJUSTMENTS					
Certificated Step/Column Increase	\$1,605	\$454,094	\$175,571	\$113,344	\$744,614
Classified Step Increase	35,991	154,801	47,977	13,699	252,468
Management/Confidential Step Increase	24,844	28,466	9,753	4,806	67,869
Workers Comp	14,439	73,355	27,486	13,942	129,222
Health & Welfare Increase	16,391	71,704	26,655	12,306	127,056
Health & Welfare Retirees	115,000	0	0	0	115,000
Full Time Faculty Growth Positions	0	499,850	249,925	249,925	999,700
Willow International Growth Positions	34,784	0	0	191,481	226,265
Reedley College Growth Position	0	0	45,300	0	45,300
Personnel Commission	29,046	0	0	0	29,046
GASB 45	1,670,000	0	0	0	1,670,000
TOTAL ADJUSTMENTS	\$1,942,100	\$1,282,270	\$582,667	\$599,503	\$4,406,540
FY 2006-2007 ADJUSTED BASE ALLOCATION	\$20,316,465	\$61,346,768	\$22,166,650	\$11,787,459	\$115,617,342
Growth Funds (Schedule "C")	\$0	\$287,791	\$80,782	\$62,262	\$430,835
Special Allocation	210,617	636,882	230,127	222,374	1,300,000
Subtotal	\$20,527,082	\$62,271,441	\$22,477,559	\$12,072,095	\$117,348,177
CURRENT YEAR ADJUSTMENTS					
Facilities Rental	\$0	\$45,000	\$15,000	\$0	\$60,000
Campus Lab School Charges	0	120,000	75,000	30,000	225,000
Farm/Vineyard Operations	0	0	90,000	0	90,000
Enrollment Campaign	150,000	0	0	0	150,000
Mandated Costs Consultant	24,000	0	0	0	24,000
Elections	200,000	0	0	0	200,000
Health Fees	0	686,799	168,464	167,096	1,022,359
Misc. Revenues	0	77,500	22,500	0	100,000
Student Internet Access	21,500	0	0	0	21,500
TOTAL CURRENT YEAR ADJUSTMENTS	\$395,500	\$929,299	\$370,964	\$197,096	\$1,892,859
FY 2006-2007 TENTATIVE ALLOCATION (XX0 ONLY)	\$20,922,582	\$63,200,740	\$22,848,523	\$12,269,191	\$119,241,036

*Negotiations
Created 6/9/06

GENERAL FUND SUMMARY 2006-07 REVENUES AND EXPENDITURES



REVENUES		
STATE	111,166,223	72%
LOCAL	35,106,482	23%
FEDERAL	8,271,792	5%
TOTAL REVENUES	154,544,497	100%



EXPENDITURES		
ACADEMIC SALARIES	63,427,491	44%
CLASSIFIED SALARIES	29,754,272	21%
EMPLOYEE BENEFITS	25,368,609	18%
SUPPLIES & MATERIALS	3,295,244	2%
OTHER OPERATING EXPENSES	13,275,948	9%
CAPITAL OUTLAY	3,726,590	2%
OTHER OUTGO	5,282,407	4%
TOTAL EXPENDITURES	144,130,561	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 61 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 2006-07 fiscal year for the District Office/Operations:

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 25,946	\$ 52,123	\$ 49,212	(2,911)
91210 REG-MANAGEMENT	1,086,591	1,159,910	1,037,901	(122,009)
91220 REG NON-MANAGEMENT	218,920	226,692	115,869	(110,823)
91310 HOURLY, GRADED CLASSES	911,785	903,850	986,998	83,148
91320 OVERLOAD, GRADED CLASSES	5,961	2,278	-	(2,278)
91415 HRLY NON-MANAGEMENT	112,047	101,869	-	(101,869)
TOTAL ACADEMIC SALARIES	\$ 2,361,249	\$ 2,446,722	\$ 2,189,980	(256,742)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 4,014,374	\$ 4,177,670	\$ 4,720,225	542,555
92115 CONFIDENTIAL	785,794	882,161	794,437	(87,724)
92120 MANAGEMENT-CLASS	879,077	905,697	1,175,858	270,161
92150 O/T-CLASSIFIED	101,265	73,758	117,000	43,242
92310 HOURLY	488,959	489,345	277,402	(211,943)
92330 PERM PART-TIME	14,923	32,692	101,027	68,335
92350 O/T NON-INSTR	16,233	18,500	-	(18,500)
TOTAL CLASSIFIED SALARIES	\$ 6,300,625	\$ 6,579,823	\$ 7,185,949	606,126
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 54,322	\$ 54,788	\$ 85,487	30,699
93130 STRS NON-INSTR	114,858	107,393	86,505	(20,888)
93230 PERS NON-INSTR	570,582	544,849	615,147	70,298
93310 OASDI-INSTRUCTIONAL	10,547	13,082	15,025	1,943
93330 OASDI NON-INSTR	464,771	495,480	531,817	36,337
93410 H&W-INSTRUCTIONAL	2,868	6,565	6,811	246
93430 H&W NON-INSTR	1,184,279	964,627	1,483,145	518,518
93490 H&W-RETIRES	788,531	853,000	-	(853,000)
93510 SUI-INSTRUCTIONAL	49,772	32,032	716	(31,316)
93530 SUI NON-INSTR	48,866	36,318	35,780	(538)
93610 WORK COMP-INSTRUCTIONAL	18,491	19,170	22,901	3,731
93630 WORK COMP NON-INSTR	143,196	162,047	175,631	13,584
93710 PARS-INSTRUCTIONAL	6,199	6,352	-	(6,352)

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
93730 PARS NON-INSTR	7,768	3,756	2,753	(1,003)
93910 OTHER EMP BEN-INSTR	(17,827)	-	-	-
93930 OTHER EMP BEN NON-INSTR	85,614	18,569	-	(18,569)
TOTAL EMPLOYEE BENEFITS	\$ 3,532,838	\$ 3,318,028	\$ 3,061,718	(256,310)
94000 SUPPLIES & MATERIALS				
94290 OTHER BOOKS	47	3,477	5,400	1,923
94310 INSTR SUPPLIES	808	4,292	-	(4,292)
94315 SOFTWARE-INSTRUCTIONAL	545	-	-	-
94410 OFFICE SUPPLIES	91,092	83,936	101,276	17,340
94415 SOFTWARE NON-INSTR	92,826	52,430	18,816	(33,614)
94425 GROUNDS/BLDG SUPPLIES	304,572	287,310	285,003	(2,307)
94430 POOL SUPPLIES	16,819	22,000	22,500	500
94435 VEHICLE SUPPLIES	158,750	183,800	46,014	(137,786)
94490 OTHER SUPPLIES	59,168	61,742	50,920	(10,822)
94510 NEWSPAPERS	2,168	2,240	2,390	150
94515 FILM/VIDEO RENTALS	-	1,811	-	(1,811)
94525 RECORDS/TAPES/CD'S	753	4,495	-	(4,495)
94530 PUBLICATIONS/CATALOGS	8,744	7,505	11,500	3,995
TOTAL SUPPLIES & MATERIALS	\$ 736,292	\$ 715,038	\$ 543,819	(171,219)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,338,812	2,450,000	2,681,425	231,425
95115 WATER,SEWER & WASTE	309,708	310,000	315,000	5,000
95125 TELE/PAGER/CELL SERVICE	156,177	135,459	183,446	47,987
95190 OTHER UTILITY SERVICES	3,732	4,954	3,000	(1,954)
95210 EQUIPMENT RENTAL	10,555	6,084	7,343	1,259
95215 BLDG/ROOM RENTAL	66,773	107,990	40,959	(67,031)
95220 VEHICLE REPR & MAINT	17,170	22,101	17,757	(4,344)
95225 EQUIP REPR & MAINT	186,517	125,011	185,612	60,601
95230 ALARM SYSTEM	12,655	30,000	20,000	(10,000)
95235 COMPUTER HW/SW MAINT/LIC	317,034	404,195	370,000	(34,195)
95310 CONFERENCE	200,817	190,474	252,743	62,269

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95315 MILEAGE	63,167	67,653	70,350	2,697
95320 CHARTER SERVICE	7,238	-	-	-
95410 DUES/MEMBERSHIPS	99,959	101,394	102,550	1,156
95520 CONSULTANT SERVICES	126,948	161,989	206,385	44,396
95525 MEDICAL SERVICES	6,643	6,700	6,000	(700)
95530 CONTRACT LABOR/SERVICES	301,754	226,931	158,041	(68,890)
95540 COURIER SERVICES	5,423	6,046	6,222	176
95555 ACCREDITATION SERVICES	2,500	-	3,000	3,000
95560 LEGAL SERVICES	224,258	297,689	294,451	(3,238)
95565 ELECTION SERVICES	232,228	-	200,000	200,000
95570 AUDIT SERVICES	127,882	76,000	78,000	2,000
95620 LIAB & PROP INS	698,951	747,627	808,655	61,028
95625 AERONAUTICS INS	18,280	18,290	20,500	2,210
95635 FIDELITY INS	4,942	-	13,000	13,000
95710 ADVERTISING	359,455	352,429	369,247	16,818
95715 PROMOTIONS	3,542	1,900	-	(1,900)
95720 PRINTING/BINDING/DUPLICATING	173,557	45,264	146,825	101,561
95725 POSTAGE/SHIPPING	78,656	119,256	148,751	29,495
95920 ADMIN OVERHEAD COSTS	(282,352)	(262,857)	19,452	282,309
95926 CHARGE BACK-MAIL SERVICES	871	500	-	(500)
95927 CHARGE BACK-PRODUCTION SVCS.	24,601	14,898	31,900	17,002
95928 CHARGE BACK-TRANSPORTATION	-	(236,415)	10,000	246,415
95930 PRIOR YEAR EXPENSES	19,654	-	-	-
95935 BAD DEBT EXPENSE	185,335	198,936	100,000	(98,936)
95940 DISCOUNTS	221,068	218,374	-	(218,374)
95990 MISCELLANEOUS	47,280	47,940	45,067	(2,873)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 6,371,790	\$ 5,996,812	\$ 6,915,681	\$ 918,869
TOTAL FOR OBJECTS 91000-95999	\$ 19,302,795	\$ 19,056,423	\$ 19,897,147	\$ 840,724
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 13,808	\$ 1,000	\$ 132,900	\$ 131,900

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
96245 TESTING SERVICES	1,132	-	-	-
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	114,968	150,000	158,410	8,410
96425 ENGINEERING SERVICES	2,380	6,365	-	(6,365)
96490 FEES & OTHER CHARGES	-	760	-	(760)
96510 NEW-INSTR EQUIP LT \$10,000	71,043	4,408	1,938	(2,470)
96515 NEW NON-INSTR EQUIP LT \$10,000	343,405	304,380	435,266	130,886
96517 NEW NON-INSTR EQUIP GT \$10,000	-	-	50,000	50,000
96520 NEW-VEHICLES	386,774	144,010	106,000	(38,010)
TOTAL CAPITAL OUTLAY	\$ 933,510	\$ 610,923	\$ 884,514	\$ 273,591
97000-OTHER OUTGO				
97110 DEBT SERVICE	177,461	177,461	177,461	-
97310 INTERFUND TRANSFERS-OUT	4,827,516	7,173,358	4,393,929	(2,779,429)
97910 CONTINGENCIES	-	-	-	-
TOTAL OTHER OUTGO	\$ 5,004,976	\$ 7,350,819	\$ 4,571,390	(2,779,429)
TOTAL FOR OBJECTS 96000-97999	\$ 5,938,486	\$ 7,961,742	\$ 5,455,904	(2,505,838)
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 25,241,281	\$ 27,018,165	\$ 25,353,051	(1,665,114)

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 25,946	\$ 52,123	\$ 49,212	(2,911)
91210 REG-MANAGEMENT	1,086,591	1,159,910	1,037,901	(122,009)
91310 HOURLY, GRADED CLASSES	910,353	903,850	986,998	83,148
91320 OVERLOAD, GRADED CLASSES	1,961	-	-	-
91415 HRLY NON-MANAGEMENT	99,371	101,869	-	(101,869)
TOTAL ACADEMIC SALARIES	\$ 2,124,222	\$ 2,217,752	\$ 2,074,111	(143,641)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,827,904	\$ 4,035,992	\$ 4,593,104	557,112
92115 CONFIDENTIAL	785,794	882,161	794,437	(87,724)
92120 MANAGEMENT-CLASS	879,077	905,697	1,175,858	270,161
92150 O/T-CLASSIFIED	98,576	70,666	117,000	46,334
92310 HOURLY	456,000	449,477	277,402	(172,075)
92330 PERM PART-TIME	12,983	26,590	81,503	54,913
92350 O/T NON-INSTR	16,233	18,500	-	(18,500)
TOTAL CLASSIFIED SALARIES	\$ 6,076,567	\$ 6,389,083	\$ 7,039,304	650,221
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 53,874	\$ 54,600	\$ 85,487	30,887
93130 STRS NON-INSTR	104,018	97,853	79,873	(17,980)
93230 PERS NON-INSTR	541,846	521,762	600,305	78,543
93310 OASDI-INSTRUCTIONAL	10,504	13,049	15,025	1,976
93330 OASDI NON-INSTR	442,537	476,173	519,009	42,836
93410 H&W-INSTRUCTIONAL	2,868	6,565	6,811	246
93430 H&W NON-INSTR	1,123,623	912,751	1,444,827	532,076
93490 H&W-RETIRES	788,531	853,000	-	(853,000)
93510 SUI-INSTRUCTIONAL	49,737	32,022	716	(31,306)
93530 SUI NON-INSTR	45,944	34,427	34,579	152
93610 WORK COMP-INSTRUCTIONAL	18,406	19,125	22,901	3,776
93630 WORK COMP NON-INSTR	134,944	153,695	169,789	16,094
93710 PARS-INSTRUCTIONAL	6,199	6,352	-	(6,352)
93730 PARS NON-INSTR	7,031	3,032	2,128	(904)

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
93910 OTHER EMP BEN-INSTR	(17,827)	-	-	-
93930 OTHER EMP BEN NON-INSTR	85,614	18,569	-	(18,569)
TOTAL EMPLOYEE BENEFITS	\$ 3,397,850	\$ 3,202,975	\$ 2,981,450	(221,525)
94000-SUPPLIES & MATERIALS				
94290 OTHER BOOKS	47	384	2,400	2,016
94315 SOFTWARE-INSTRUCTIONAL	545	-	-	-
94410 OFFICE SUPPLIES	69,216	75,318	97,205	21,887
94415 SOFTWARE	89,039	50,804	17,725	(33,079)
94425 GROUNDS/BLDG SUPPLIES	304,572	287,310	285,003	(2,307)
94430 POOL SUPPLIES	16,819	22,000	22,500	500
94435 VEHICLE SUPPLIES	158,750	183,800	46,014	(137,786)
94490 OTHER SUPPLIES	50,358	58,770	49,920	(8,850)
94510 NEWSPAPERS	1,953	2,020	2,390	370
94515 FILM/VIDEO RENTALS	-	1,811	-	(1,811)
94530 PUBLICATIONS/CATALOGS	8,078	7,298	11,500	4,202
TOTAL SUPPLIES & MATERIALS	\$ 699,377	\$ 689,515	\$ 534,657	(154,858)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,338,812	2,450,000	2,681,425	231,425
95115 WATER,SEWER & WASTE	309,708	310,000	315,000	5,000
95125 TELE/PAGER/CELL SERVICE	145,786	126,938	177,610	50,672
95190 OTHER UTILITY SERVICES	3,102	3,609	3,000	(609)
95210 EQUIPMENT RENTAL	10,219	5,915	7,343	1,428
95215 BLDG/ROOM RENTAL	760	1,110	1,000	(110)
95220 VEHICLE REPR & MAINT	17,170	22,101	17,757	(4,344)
95225 EQUIP REPR & MAINT	180,544	119,819	164,500	44,681
95230 ALARM SYSTEM	12,655	30,000	20,000	(10,000)
95235 COMPUTER HW/SW MAINT/LIC	316,250	401,340	370,000	(31,340)
95310 CONFERENCE	127,257	144,112	191,117	47,005
95315 MILEAGE	62,963	66,153	70,350	4,197
95320 CHARTER SERVICE	6,191	-	-	-
95410 DUES/MEMBERSHIPS	97,244	100,129	101,050	921

**DIST. OFFICE/
OPERATIONS**

STATE CENTER COMMUNITY COLLEGE DISTRICT

2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95520 CONSULTANT SERVICES	110,448	150,300	199,385	49,085
95525 MEDICAL SERVICES	6,643	6,700	6,000	(700)
95530 CONTRACT LABOR/SERVICES	101,664	116,318	82,135	(34,183)
95540 COURIER SERVICES	3,041	3,465	3,500	35
95555 ACCREDITATION SERVICES	2,500	-	3,000	3,000
95560 LEGAL SERVICES	224,258	297,689	294,451	(3,238)
95565 ELECTION SERVICES	232,228	-	200,000	200,000
95570 AUDIT SERVICES	127,882	76,000	78,000	2,000
95620 LIAB & PROP INS	698,951	747,627	808,655	61,028
95625 AERONAUTICS INS	18,280	18,290	20,500	2,210
95635 FIDELITY INS	4,942	-	13,000	13,000
95710 ADVERTISING	293,098	325,651	341,200	15,549
95715 PROMOTIONS	3,542	-	-	-
95720 PRINTING/BINDING/DUPLICATING	63,486	16,545	143,825	127,280
95725 POSTAGE/SHIPPING	70,422	116,317	146,050	29,733
95920 ADMIN OVERHEAD COSTS	(321,083)	(297,000)	-	297,000
95926 CHARGE BACK-MAIL SERVICES	871	500	-	(500)
95927 CHARGE BACK-PRODUCTION SVCS.	24,601	14,898	31,900	17,002
95928 CHARGE BACK-TRANSPORTATION	-	(240,584)	10,000	250,584
95930 PRIOR YEAR EXPENSES	19,654	-	-	-
95935 BAD DEBT EXPENSE	185,335	198,936	100,000	(98,936)
95940 DISCOUNTS	221,068	218,374	-	(218,374)
95990 MISCELLANEOUS	47,156	47,595	45,067	(2,528)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 5,767,648	\$ 5,598,847	\$ 6,646,820	\$ 1,047,973
TOTAL FOR OBJECTS 91000-95999	\$ 18,065,663	\$ 18,098,172	\$ 19,276,342	\$ 1,178,170
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 13,808	\$ 1,000	\$ 132,900	\$ 131,900
96245 TESTING SERVICES	1,132	-	-	-
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	114,968	150,000	158,410	8,410

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
96425 ENGINEERING SERVICES	2,380	6,365	-	(6,365)
96490 FEES & OTHER CHARGES	-	760	-	(760)
96510 NEW-INSTR EQUIP LT \$10,000	71,043	4,408	1,938	(2,470)
96515 NEW NON-INSTR EQUIP LT \$10,000	334,481	304,380	435,266	130,886
96517 NEW NON-INSTR EQUIP GT \$10,000	-	-	50,000	50,000
96520 NEW-VEHICLES	386,774	144,010	106,000	(38,010)
TOTAL CAPITAL OUTLAY	\$ 924,586	\$ 610,923	\$ 884,514	\$ 273,591
97000-OTHER OUTGO				
97110 DEBT SERVICE	177,461	177,461	177,461	-
97310 INTERFUND TRANSFERS-OUT	3,990,511	6,848,971	4,069,542	(2,779,429)
TOTAL OTHER OUTGO	\$ 4,167,971	\$ 7,026,432	\$ 4,247,003	(2,779,429)
TOTAL FOR OBJECTS 96000-97999	\$ 5,092,558	\$ 7,637,355	\$ 5,131,517	(2,505,838)
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 23,158,221	\$ 25,735,527	\$ 24,407,859	(1,327,668)

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2004-05 <u>ACTUAL</u>	2005-06 <u>PROJECTED</u>	2006-07 <u>PROPOSED</u>	INC./(DEC.) <u>FY07 VS. FY06</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91220 REG NON-MANAGEMENT	\$ 218,920	\$ 226,692	\$ 115,869	\$ (110,823)
91310 HOURLY, GRADED CLASSES	1,432	-	-	-
91320 OVERLOAD, GRADED CLASSES	4,000	2,278	-	(2,278)
91415 HRLY NON-MANAGEMENT	12,676	-	-	-
TOTAL ACADEMIC SALARIES	\$ 237,028	\$ 228,970	\$ 115,869	\$ (113,101)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 186,469	\$ 141,678	\$ 127,121	\$ (14,557)
92150 O/T-CLASSIFIED	2,689	3,092	-	(3,092)
92310 HOURLY	32,960	39,868	-	(39,868)
92330 PERM PART-TIME	1,940	6,102	19,524	13,422
TOTAL CLASSIFIED SALARIES	\$ 224,058	\$ 190,740	\$ 146,645	\$ (44,095)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 448	\$ 188	\$ -	\$ (188)
93130 STRS NON-INSTR	10,841	9,540	6,632	(2,908)
93230 PERS NON-INSTR	28,736	23,087	14,842	(8,245)
93310 OASDI-INSTRUCTIONAL	43	33	-	(33)
93330 OASDI NON-INSTR	22,234	19,307	12,808	(6,499)
93430 H&W NON-INSTR	60,656	51,876	38,318	(13,558)
93510 SUI-INSTRUCTIONAL	35	10	-	(10)
93530 SUI NON-INSTR	2,922	1,891	1,201	(690)
93610 WORK COMP-INSTRUCTIONAL	85	45	-	(45)
93630 WORK COMP NON-INSTR	8,252	8,352	5,842	(2,510)
93730 PARS NON-INSTR	737	724	625	(99)
TOTAL EMPLOYEE BENEFITS	\$ 134,988	\$ 115,053	\$ 80,268	\$ (34,785)
94000-SUPPLIES & MATERIALS				
94290 OTHER BOOKS	\$ -	\$ 3,093	\$ 3,000	\$ (93)
94310 INSTR SUPPLIES	808	4,292	-	(4,292)
94410 OFFICE SUPPLIES	21,876	8,618	4,071	(4,547)
94415 SOFTWARE NON-INSTR	3,787	1,626	1,091	(535)

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
94490 OTHER SUPPLIES	8,810	2,972	1,000	(1,972)
94510 NEWSPAPERS	215	220	-	(220)
94525 RECORDS/TAPES/CD'S	753	4,495	-	(4,495)
94530 PUBLICATIONS/CATALOGS	667	207	-	(207)
TOTAL SUPPLIES & MATERIALS	\$ 36,915	\$ 25,523	\$ 9,162	(16,361)
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	10,391	8,521	5,836	(2,685)
95190 OTHER UTILITY SERVICES	630	1,345	-	(1,345)
95210 EQUIPMENT RENTAL	336	169	-	(169)
95215 BLDG/ROOM RENTAL	66,013	106,880	39,959	(66,921)
95225 EQUIP REPR & MAINT	5,973	5,192	21,112	15,920
95235 COMPUTER HW/SW MAINT/LIC	784	2,855	-	(2,855)
95310 CONFERENCE	73,560	46,362	61,626	15,264
95315 MILEAGE	204	1,500	-	(1,500)
95320 CHARTER SERVICE	1,047	-	-	-
95410 DUES/MEMBERSHIPS	2,715	1,265	1,500	235
95520 CONSULTANT SERVICES	16,500	11,689	7,000	(4,689)
95530 CONTRACT LABOR/SERVICES	200,091	110,613	75,906	(34,707)
95540 COURIER SERVICES	2,382	2,581	2,722	141
95710 ADVERTISING	66,357	26,778	28,047	1,269
95715 PROMOTIONS	-	1,900	-	(1,900)
95720 PRINTING/BINDING/DUPLICATING	110,071	28,719	3,000	(25,719)
95725 POSTAGE/SHIPPING	8,235	2,939	2,701	(238)
95920 ADMIN OVERHEAD COSTS	38,731	34,143	19,452	(14,691)
95928 CHARGE BACK-TRANSPORTATION	-	4,169	-	(4,169)
95990 MISCELLANEOUS	124	345	-	(345)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 604,143	\$ 397,965	\$ 268,861	(129,104)
TOTAL FOR OBJECTS 91000-95999	\$ 1,237,132	\$ 958,251	\$ 620,805	(337,446)
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96515 NEW NON-INSTR EQUIP LT \$10,000	\$ 8,924	-	-	-

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	2004-05	2005-06	2006-07	INC./(DEC.) FY07 VS. FY06
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	
TOTAL CAPITAL OUTLAY	\$ 8,924	\$ -	\$ -	\$ -
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ 837,005	\$ 324,387	\$ 324,387	\$ -
TOTAL OTHER OUTGO	\$ 837,005	\$ 324,387	\$ 324,387	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 845,929	\$ 324,387	\$ 324,387	\$ -
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 2,083,061	\$ 1,282,638	\$ 945,192	\$ (337,446)

FRESNO CITY COLLEGE BUDGET SUMMARY

Fresno City College has the distinction of being the oldest among the 109 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 134 vocational/occupational programs.

The College also includes the Career & Technology Center (CTC), 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. In November 2002 a \$161 million Measure E facilities bond allocated to Fresno City College \$40 million to purchase and begin the development of a large site for CTC. The Police Academy currently at FCC and

the Fire Academy and vocational and general education classes at CTC will be relocated to this new site.

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. In the past six years, over \$23 million in campus facility improvements have been completed utilizing a combination of local and state funds. Local funds were enhanced with the passage in November 2002 of the \$161 million Measure E facilities bond. Fresno City College was allotted \$52 million to upgrade the College's infrastructure, renovate the Old Administration Building (OAB) and other existing buildings, and construct new facilities for the athletics and physical fitness programs.

In addition to providing academic encouragement, Fresno City College offers several options for personal development. The student services area is

designed to assist students both academically and personally. Financial aid, counseling, disabled student services, EOP&S, health services, psychological services, assessment testing, re-entry services, outreach and other services are all available to meet students' varying needs.

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

encourages participation by our diverse student population. College activities include clubs, student government, athletics, music, theater arts, forensics, publications, and various cultural events. Fresno City College offers a truly comprehensive college environment for its students.

Following is a budget summary by object for the 2006-07 fiscal year for Fresno City College:

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 17,935,708	\$ 19,784,092	\$ 20,675,597	\$ 891,505
91125 REG SABBATICAL	302,708	437,342	462,163	24,821
91130 TEMP, GRADED CLASSES	165,313	141,236	-	(141,236)
91210 REG-MANAGEMENT	2,616,930	2,596,533	3,125,359	528,826
91215 REG-COUNSELORS	2,471,138	2,586,937	2,804,280	217,343
91220 REG NON-MANAGEMENT	2,377,827	2,628,288	2,573,550	(54,738)
91310 HOURLY, GRADED CLASSES	5,272,129	6,332,853	6,611,398	278,545
91320 OVERLOAD, GRADED CLASSES	1,016,471	1,093,362	926,909	(166,453)
91330 HRLY-SUMMER SESSIONS	972,618	1,139,542	985,000	(154,542)
91335 HRLY-SUBSTITUTES	128,165	186,582	82,000	(104,582)
91410 HRLY-MANAGEMENT	-	13,916	-	(13,916)
91415 HRLY NON-MANAGEMENT	1,746,150	1,696,359	1,767,709	71,350
TOTAL ACADEMIC SALARIES	\$ 35,005,158	\$ 38,637,042	\$ 40,013,965	\$ 1,376,923
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 9,406,879	\$ 9,966,518	\$ 10,581,360	\$ 614,842
92115 CONFIDENTIAL	119,071	125,582	125,199	(383)
92120 MANAGEMENT-CLASS	485,262	535,454	527,614	(7,840)
92150 O/T-CLASSIFIED	249,002	208,753	25,000	(183,753)
92210 INSTR AIDES	865,456	912,771	1,053,132	140,361
92250 O/T-INSTR AIDES	-	6,226	-	(6,226)
92310 HOURLY	2,149,959	2,387,418	1,668,117	(719,301)
92330 PERM PART-TIME	236,272	308,420	691,058	382,638
92350 O/T NON-INSTR	245,428	-	-	-
92410 HRLY-INSTR AIDES/OTHER	79,112	281,406	170,102	(111,304)
92430 PERM P/T INSTR AIDES/OTHER	66,773	66,456	76,099	9,643
TOTAL CLASSIFIED SALARIES	\$ 13,844,731	\$ 14,799,004	\$ 14,917,681	\$ 118,677
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,947,213	\$ 2,179,246	\$ 2,450,159	\$ 270,913
93130 STRS NON-INSTR	703,031	709,292	786,328	77,036
93210 PERS-INSTRUCTIONAL	93,682	108,250	115,059	6,809

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
93230 PERS NON-INSTR	1,064,437	1,040,369	1,080,054	39,685
93310 OASDI-INSTRUCTIONAL	390,731	430,902	488,084	57,182
93330 OASDI NON-INSTR	946,383	997,532	1,057,127	59,595
93410 H&W-INSTRUCTIONAL	2,587,818	2,979,779	3,308,771	328,992
93430 H&W NON-INSTR	3,112,462	3,748,472	3,760,699	12,227
93510 SUJ-INSTRUCTIONAL	173,366	130,059	140,306	10,247
93530 SUJ NON-INSTR	133,458	96,415	100,268	3,853
93610 WORK COMP-INSTRUCTIONAL	494,162	636,050	690,599	54,549
93630 WORK COMP NON-INSTR	402,319	479,910	503,446	23,536
93710 PARS-INSTRUCTIONAL	48,924	46,359	5,253	(41,106)
93730 PARS NON-INSTR	29,060	32,822	28,768	(4,054)
93910 OTHER EMP BEN-INSTR	56,000	168,000	-	(168,000)
TOTAL EMPLOYEE BENEFITS	\$ 12,183,045	\$ 13,783,457	\$ 14,514,921	\$ 731,464
94000 SUPPLIES & MATERIALS	\$	\$	\$	\$
94210 TEXT BOOKS	40,732	16,544	25,800	9,256
94290 OTHER BOOKS	6,682	12,496	14,465	1,969
94310 INSTR SUPPLIES	597,788	745,722	438,944	(306,778)
94315 SOFTWARE-INSTRUCTIONAL	45,907	160,862	164,647	3,785
94410 OFFICE SUPPLIES	396,235	356,144	523,143	166,999
94415 SOFTWARE NON-INSTR	43,855	4,782	3,075	(1,707)
94420 CUSTODIAL SUPPLIES	116,932	156,457	70,150	(86,307)
94425 GROUNDS/BLDG SUPPLIES	471	1,541	-	(1,541)
94435 VEHICLE SUPPLIES	745	1,502	1,062	(440)
94490 OTHER SUPPLIES	372,374	392,748	325,908	(66,840)
94510 NEWSPAPERS	4,050	5,288	4,260	(1,028)
94515 FILM/VIDEO RENTALS	2,550	895	1,725	830
94520 MICROFILM	-	-	200	200
94525 RECORDS/TAPES/CD'S	2,796	216	650	434
94530 PUBLICATIONS/CATALOGS	16,305	9,690	8,193	(1,497)
TOTAL SUPPLIES & MATERIALS	\$ 1,647,422	\$ 1,864,887	\$ 1,582,222	(282,665)
95000-OTHER OPER. EXP. & SERVICES				

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
95110 ELECTRICITY & GAS	\$ 66,034	\$ 88,158	\$ 92,000	\$ 3,842
95125 TELE/PAGER/CELL SERVICE	144,126	153,781	151,539	(2,242)
95210 EQUIPMENT RENTAL	18,407	16,711	16,240	(471)
95215 BLDG/ROOM RENTAL	322,937	331,289	346,673	15,384
95220 VEHICLE REPR & MAINT	4,288	14,412	7,323	(7,089)
95225 EQUIP REPR & MAINT	405,416	466,473	311,013	(155,460)
95230 ALARM SYSTEM	1,880	14,906	2,710	(12,196)
95235 COMPUTER HW/SW MAINT/LIC	309,133	376,413	191,727	(184,686)
95310 CONFERENCE	256,677	223,837	292,351	68,514
95315 MILEAGE	34,111	29,169	43,204	14,035
95320 CHARTER SERVICE	900	267	200	(67)
95325 FIELD TRIPS	24,351	26,387	124,506	98,119
95410 DUES/MEMBERSHIPS	37,850	70,891	43,991	(26,900)
95520 CONSULTANT SERVICES	165,436	139,953	130,171	(9,782)
95525 MEDICAL SERVICES	974	-	-	-
95530 CONTRACT LABOR/SERVICES	1,101,302	725,302	1,110,223	384,921
95535 ARMORED CAR SERVICES	1,984	3,067	5,040	1,973
95540 COURIER SERVICES	14,236	21,995	4,700	(17,295)
95555 ACCREDITATION SERVICES	13,285	51,146	28,620	(22,526)
95620 LIAB & PROP INS	100	-	-	-
95640 STUDENT INS	46,155	68,219	56,000	(12,219)
95710 ADVERTISING	66,969	89,722	95,918	6,196
95715 PROMOTIONS	36,648	21,047	21,000	(47)
95720 PRINTING/BINDING/DUPLICATING	185,341	191,865	157,676	(34,189)
95725 POSTAGE/SHIPPING	185,168	269,560	192,932	(76,628)
95915 CASH (OVER)/SHORT	(3)	146	100	(46)
95920 ADMIN OVERHEAD COSTS	210,583	152,926	266,039	113,113
95926 CHARGE BACK-MAIL SERVICES	(26,292)	(22,094)	13,222	35,316
95927 CHARGE BACK-PRODUCTION SVCS.	(23,538)	(15,457)	12,175	27,632
95928 CHARGE BACK-TRANSPORTATION	24,266	41,524	2,874	(38,650)
95930 PRIOR YEAR EXPENSES	18,583	19,259	23,050	3,791
95935 BAD DEBT EXPENSE	31,074	250,647	96,800	(153,847)
95945 F/A REIMB INSTITUTIONAL EXP	73,591	28,563	38,000	9,437

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95946 F/A NON-REIMB INSTITUTION EXP	-	1,351	2,000	649
95990 MISCELLANEOUS	127,405	114,026	178,481	64,455
TOTAL OTHER OPER. EXP. & SERVICES	\$ 3,879,378	\$ 3,965,461	\$ 4,058,498	\$ 93,037
TOTAL FOR OBJECTS 91000-95999	\$ 66,559,734	\$ 73,049,851	\$ 75,087,287	\$ 2,037,436
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	19,078	31,027	74,022	42,995
96220 ARCHITECT SERVICES	-	-	1,500	1,500
96225 ENGINEERING SERVICES	-	-	1,500	1,500
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	87,075	82,300	-	(82,300)
96420 ARCHITECT SERVICES	4,000	-	-	-
96425 ENGINEERING SERVICES	-	3,900	-	(3,900)
96430 LEGAL SERV INCL ADV	410	408	-	(408)
96490 FEES & OTHER CHARGES	-	78	-	(78)
96510 NEW-INSTR EQUIP LT \$10,000	982,941	1,029,827	1,025,149	(4,678)
96512 NEW-INSTR EQUIP GT \$10,000	188,793	211,481	25,549	(185,932)
96515 NEW NON-INSTR EQUIP LT \$10,000	308,845	57,896	421,590	363,694
96517 NEW NON-INSTR EQUIP GT \$10,000	-	14,058	-	(14,058)
96520 NEW-VEHICLES	-	-	30,000	30,000
96810 LIBRARY BOOKS	93,446	221,627	330,000	108,373
TOTAL CAPITAL OUTLAY	\$ 1,684,589	\$ 1,652,602	\$ 1,909,310	\$ 256,708
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	82,500	157,964	200,000	42,036
97310 INTERFUND TRANSFERS-OUT	80,000	5,000	5,000	-
97610 PAYMENTS TO STUDENTS	128,759	84,450	96,143	11,693
TOTAL OTHER OUTGO	\$ 291,259	\$ 247,414	\$ 301,143	\$ 53,729
TOTAL FOR OBJECTS 96000-97999	\$ 1,975,848	\$ 1,900,016	\$ 2,210,453	\$ 310,437

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION

	2004-05 <u>ACTUAL</u>	2005-06 <u>PROJECTED</u>	2006-07 <u>PROPOSED</u>	INC./ (DEC.) <u>FY07 VS. FY06</u>
TOTAL FRESNO CITY COLLEGE	\$ 68,535,582	\$ 74,949,867	\$ 77,297,740	\$ 2,347,873

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./ (DEC.) FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 17,355,734	\$ 19,229,314	\$ 19,805,242	\$ 575,928
91125 REG SABBATICAL	302,708	437,342	462,163	24,821
91130 TEMP.GRADED CLASSES	165,313	141,236	-	(141,236)
91210 REG-MANAGEMENT	2,214,697	2,189,581	2,706,393	516,812
91215 REG-COUNSELORS	1,726,960	1,826,836	2,006,617	179,781
91220 REG NON-MANAGEMENT	1,947,904	2,247,834	2,200,486	(47,348)
91310 HOURLY, GRADED CLASSES	5,104,315	6,210,958	6,361,380	150,422
91320 OVERLOAD, GRADED CLASSES	1,007,392	1,084,824	926,909	(157,915)
91330 HRLY-SUMMER SESSIONS	937,342	1,108,322	985,000	(123,322)
91335 HRLY-SUBSTITUTES	128,165	186,582	82,000	(104,582)
91410 HRLY-MANAGEMENT	-	13,916	-	(13,916)
91415 HRLY NON-MANAGEMENT	884,675	1,016,934	853,620	(163,314)
TOTAL ACADEMIC SALARIES	\$ 31,775,206	\$ 35,693,679	\$ 36,389,810	\$ 696,131
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 7,256,014	\$ 7,767,808	\$ 8,360,418	\$ 592,610
92115 CONFIDENTIAL	119,071	125,582	125,199	(383)
92120 MANAGEMENT-CLASS	485,262	535,454	527,614	(7,840)
92150 O/T-CLASSIFIED	130,338	151,326	-	(151,326)
92210 INSTR AIDES	722,826	770,413	971,027	200,614
92250 O/T-INSTR AIDES	-	6,226	-	(6,226)
92310 HOURLY	571,289	777,211	249,999	(527,212)
92330 PERM PART-TIME	67,345	69,020	231,389	162,369
92410 HRLY-INSTR AIDES/OTHER	245,428	242,178	99,500	(142,678)
92430 PERM P/T INSTR AIDES/OTHER	58,482	66,456	76,099	9,643
TOTAL CLASSIFIED SALARIES	\$ 9,656,054	\$ 10,511,674	\$ 10,641,245	\$ 129,571
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,894,473	\$ 2,129,630	\$ 2,364,294	\$ 234,664
93130 STRS NON-INSTR	516,496	544,715	596,915	52,200
93210 PERS-INSTRUCTIONAL	70,647	87,428	99,011	11,583
93230 PERS NON-INSTR	821,474	811,016	855,102	44,086
93310 OASDI-INSTRUCTIONAL	364,326	405,138	459,817	54,679
93330 OASDI NON-INSTR	712,638	767,168	812,244	45,076

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
93410 H&W-INSTRUCTIONAL	2,461,587	2,858,237	3,156,370	298,133
93430 H&W NON-INSTR	2,454,129	3,059,634	3,042,206	(17,428)
93510 SUI-INSTRUCTIONAL	167,438	126,221	134,832	8,611
93530 SUI NON-INSTR	98,552	72,840	75,699	2,859
93610 WORK COMP-INSTRUCTIONAL	477,203	618,558	662,147	43,589
93630 WORK COMP NON-INSTR	298,792	369,250	377,244	7,994
93710 PARS-INSTRUCTIONAL	47,292	45,257	5,253	(40,004)
93730 PARS NON-INSTR	10,845	10,792	6,544	(4,248)
93910 OTHER EMP BEN-INSTR	56,000	168,000	-	(168,000)
TOTAL EMPLOYEE BENEFITS	\$ 10,451,891	\$ 12,073,884	\$ 12,647,678	\$ 573,794
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 6,557	\$ 853	\$ 11,600	\$ 10,747
94290 OTHER BOOKS	1,045	2,036	950	(1,086)
94310 INSTR SUPPLIES	289,347	480,867	283,854	(197,013)
94315 SOFTWARE-INSTRUCTIONAL	26,005	73,468	156,440	82,972
94410 OFFICE SUPPLIES	265,059	281,152	441,094	159,942
94415 SOFTWARE NON-INSTR	42,561	4,021	3,075	(946)
94420 CUSTODIAL SUPPLIES	116,932	155,957	70,150	(85,807)
94425 GROUNDS/BLDG SUPPLIES	471	1,541	-	(1,541)
94435 VEHICLE SUPPLIES	745	1,502	1,062	(440)
94490 OTHER SUPPLIES	235,382	256,380	250,350	(6,030)
94510 NEWSPAPERS	4,010	5,240	4,200	(1,040)
94515 FILM/VIDEO RENTALS	455	-	100	100
94520 MICROFILM	-	-	200	200
94525 RECORDS/TAPES/CD'S	2,274	216	650	434
94530 PUBLICATIONS/CATALOGS	5,054	5,837	7,343	1,506
TOTAL SUPPLIES & MATERIALS	\$ 995,897	\$ 1,269,070	\$ 1,231,068	\$ (38,002)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 66,034	\$ 88,158	\$ 92,000	\$ 3,842
95125 TELE/PAGER/CELL SERVICE	128,360	138,442	141,839	3,397
95210 EQUIPMENT RENTAL	16,811	15,811	15,740	(71)
95215 BLDG/ROOM RENTAL	241,828	254,907	286,272	31,365
95220 VEHICLE REPR & MAINT	4,288	12,653	7,323	(5,330)

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95225 EQUIP REPR & MAINT	377,923	437,600	277,715	(159,885)
95230 ALARM SYSTEM	1,880	14,906	2,710	(12,196)
95235 COMPUTER HW/SW MAINT/LIC	34,779	84,785	78,045	(6,740)
95310 CONFERENCE	96,421	130,703	144,034	13,331
95315 MILEAGE	17,941	18,120	21,862	3,742
95320 CHARTER SERVICE	900	267	200	(67)
95325 FIELD TRIPS	2,448	6,027	116,656	110,629
95410 DUES/MEMBERSHIPS	31,149	66,464	39,406	(27,058)
95520 CONSULTANT SERVICES	22,725	71,336	19,365	(51,971)
95525 MEDICAL SERVICES	974	-	-	-
95530 CONTRACT LABOR/SERVICES	313,638	220,730	416,889	196,159
95535 ARMORED CAR SERVICES	1,984	3,067	5,040	1,973
95540 COURIER SERVICES	14,236	21,995	4,700	(17,295)
95555 ACCREDITATION SERVICES	13,285	51,146	28,620	(22,526)
95620 LIAB & PROP INS	100	-	-	-
95640 STUDENT INS	46,155	68,219	56,000	(12,219)
95710 ADVERTISING	39,284	77,187	72,855	(4,332)
95715 PROMOTIONS	10,164	15,455	12,000	(3,455)
95720 PRINTING/BINDING/DUPLICATING	110,161	135,814	79,075	(56,739)
95725 POSTAGE/SHIPPING	181,492	263,048	177,135	(85,913)
95915 CASH (OVERY)/SHORT	(3)	146	100	(46)
95920 ADMIN OVERHEAD COSTS	(14,375)	-	-	-
95926 CHARGE BACK-MAIL SERVICES	(26,292)	(37,081)	1,222	38,303
95927 CHARGE BACK-PRODUCTION SVCS.	(40,770)	(23,931)	4,075	28,006
95928 CHARGE BACK-TRANSPORTATION	-	34,911	174	(34,737)
95930 PRIOR YEAR EXPENSES	18,583	19,259	23,050	3,791
95935 BAD DEBT EXPENSE	30,313	195,029	76,800	(118,229)
95945 F/A REIMB INSTITUTIONAL EXP	73,591	28,563	38,000	9,437
95946 F/A NON-REIMB INSTITUTION EXP	-	1,351	2,000	649
95990 MISCELLANEOUS	114,784	102,360	159,061	56,701
TOTAL OPER. EXP. & SERVICES	\$ 1,930,792 \$	\$ 2,517,447 \$	\$ 2,399,963 \$	(117,484)
TOTAL FOR OBJECTS 91000-95999	\$ 54,809,840 \$	\$ 62,065,754 \$	\$ 63,309,764 \$	1,244,010
96000-CAPITAL OUTLAY				

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
<u>SUMMARY BY LOCATION</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 19,078	\$ 31,027	\$ 74,022	\$ 42,995
96220 ARCHITECT SERVICES	-	-	1,500	1,500
96225 ENGINEERING SERVICES	-	-	1,500	1,500
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	82,683	82,300	-	(82,300)
96420 ARCHITECT SERVICES	4,000	-	-	-
96425 ENGINEERING SERVICES	-	3,900	-	(3,900)
96430 LEGAL SERV INCL ADV	410	408	-	(408)
96490 FEES & OTHER CHARGES	-	78	-	(78)
96510 NEW-INSTR EQUIP LT \$10,000	459,533	326,266	407,364	81,098
96512 NEW-INSTR EQUIP GT \$10,000	35,706	193,378	-	(193,378)
96515 NEW NON-INSTR EQUIP LT \$10,000	160,101	19,598	421,590	401,992
96517 NEW NON-INSTR EQUIP GT \$10,000	-	14,058	-	(14,058)
96520 NEW-VEHICLES	-	-	30,000	30,000
96810 LIBRARY BOOKS	936	705	10,000	9,295
TOTAL CAPITAL OUTLAY	\$ 762,448	\$ 671,718	\$ 945,976	\$ 274,258
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 82,500	\$ 157,964	\$ 200,000	\$ 42,036
97310 INTERFUND TRANSFERS-OUT	-	5,000	5,000	-
97610 PAYMENTS TO STUDENTS	1,188	-	-	-
TOTAL OTHER OUTGO	\$ 83,688	\$ 162,964	\$ 205,000	\$ 42,036
TOTAL FOR OBJECTS 96000-97999	\$ 846,136	\$ 834,682	\$ 1,150,976	\$ 316,294
TOTAL FRESNO CITY COLLEGE	\$ 55,655,976	\$ 62,900,436	\$ 64,460,740	\$ 1,560,304

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
<u>SUMMARY BY LOCATION</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 579,974	\$ 554,778	\$ 870,355	\$ 315,577
91210 REG-MANAGEMENT	402,233	406,952	418,966	12,014
91215 REG-COUNSELORS	744,178	760,101	797,663	37,562
91220 REG NON-MANAGEMENT	429,923	380,454	373,064	(7,390)
91310 HOURLY, GRADED CLASSES	167,814	121,895	250,018	128,123
91320 OVERLOAD, GRADED CLASSES	9,079	8,538	-	(8,538)
91330 HRLY-SUMMER SESSIONS	35,276	31,220	-	(31,220)
91415 HRLY NON-MANAGEMENT	861,475	679,425	914,089	234,664
TOTAL ACADEMIC SALARIES	\$ 3,229,952	\$ 2,943,363	\$ 3,624,155	\$ 680,792
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,150,865	\$ 2,198,710	\$ 2,220,942	\$ 22,232
92150 O/T-CLASSIFIED	118,664	57,427	25,000	(32,427)
92210 INSTR AIDES	142,630	142,358	82,105	(60,253)
92310 HOURLY	1,578,670	1,610,207	1,418,118	(192,089)
92330 PERM PART-TIME	168,927	239,400	459,669	220,269
92410 HRLY-INSTR AIDES/OTHER	20,630	39,228	70,602	31,374
92430 PERM P/T INSTR AIDES/OTHER	8,291	-	-	-
TOTAL CLASSIFIED SALARIES	\$ 4,188,677	\$ 4,287,330	\$ 4,276,436	(10,894)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 52,740	\$ 49,616	\$ 85,865	\$ 36,249
93130 STRS NON-INSTR	186,535	164,577	189,413	24,836
93210 PERS-INSTRUCTIONAL	23,035	20,822	16,048	(4,774)
93230 PERS NON-INSTR	242,963	229,353	224,952	(4,401)
93310 OASDI-INSTRUCTIONAL	26,405	25,764	28,267	2,503
93330 OASDI NON-INSTR	233,745	230,364	244,883	14,519
93410 H&W-INSTRUCTIONAL	126,231	121,542	152,401	30,859
93430 H&W NON-INSTR	658,333	688,838	718,493	29,655
93510 SUI-INSTRUCTIONAL	5,928	3,838	5,474	1,636
93530 SUI NON-INSTR	34,906	23,575	24,569	994
93610 WORK COMP-INSTRUCTIONAL	16,959	17,492	28,452	10,960

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
93630 WORK COMP NON-INSTR	103,527	110,660	126,202	15,542
93710 PARS-INSTRUCTIONAL	1,632	1,102	-	(1,102)
93730 PARS NON-INSTR	18,215	22,030	22,224	194
TOTAL EMPLOYEE BENEFITS	\$ 1,731,154	\$ 1,709,573	\$ 1,867,243	\$ 157,670
94000-SUPPLIES & MATERILAS				
94210 TEXT BOOKS	34,175	15,691	14,200	(1,491)
94290 OTHER BOOKS	5,637	10,460	13,515	3,055
94310 INSTR SUPPLIES	308,441	264,855	155,090	(109,765)
94315 SOFTWARE-INSTRUCTIONAL	19,902	87,394	8,207	(79,187)
94410 OFFICE SUPPLIES	131,176	74,992	82,049	7,057
94415 SOFTWARE NON-INSTR	1,294	761	-	(761)
94420 CUSTODIAL SUPPLIES	-	500	-	(500)
94490 OTHER SUPPLIES	136,992	136,368	75,558	(60,810)
94510 NEWSPAPERS	40	48	60	12
94515 FILM/VIDEO RENTALS	2,095	895	1,625	730
94525 RECORDS/TAPES/CD'S	522	-	-	-
94530 PUBLICATIONS/CATALOGS	11,251	3,853	850	(3,003)
TOTAL SUPPLIES & MATERIALS	\$ 651,525	\$ 595,817	\$ 351,154	(244,663)
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	15,766	15,339	9,700	(5,639)
95210 EQUIPMENT RENTAL	1,596	900	500	(400)
95215 BLDG/ROOM RENTAL	81,109	76,382	60,401	(15,981)
95220 VEHICLE REPR & MAINT	-	1,759	-	(1,759)
95225 EQUIP REPR & MAINT	27,493	28,873	33,298	4,425
95235 COMPUTER HW/SW MAINT/LIC	274,354	291,628	113,682	(177,946)
95310 CONFERENCE	160,256	93,134	148,317	55,183
95315 MILEAGE	16,170	11,049	21,342	10,293
95325 FIELD TRIPS	21,903	20,360	7,850	(12,510)
95410 DUES/MEMBERSHIPS	6,701	4,427	4,585	158
95520 CONSULTANT SERVICES	142,711	68,617	110,806	42,189
95530 CONTRACT LABOR/SERVICES	787,664	504,572	693,334	188,762

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95710 ADVERTISING	27,685	12,535	23,063	10,528
95715 PROMOTIONS	26,484	5,592	9,000	3,408
95720 PRINTING/BINDING/DUPLICATING	75,180	56,051	78,601	22,550
95725 POSTAGE/SHIPPING	3,676	6,512	15,797	9,285
95920 ADMIN OVERHEAD COSTS	224,958	152,926	266,039	113,113
95926 CHARGE BACK-MAIL SERVICES	17,232	14,987	12,000	(2,987)
95927 CHARGE BACK-PRODUCTION SVCS.	24,266	8,474	8,100	(374)
95928 CHARGE BACK-TRANSPORTATION	-	6,613	2,700	(3,913)
95935 BAD DEBT EXPENSE	761	55,618	20,000	(35,618)
95990 MISCELLANEOUS	12,621	11,666	19,420	7,754
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,948,586	\$ 1,448,014	\$ 1,658,535	\$ 210,521
TOTAL FOR OBJECTS 91000-95999	\$ 11,749,894	\$ 10,984,097	\$ 11,777,523	\$ 793,426
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	\$ 4,392	-	-	-
96510 NEW-INSTR EQUIP LT \$10,000	523,408	703,561	617,785	(85,776)
96512 NEW-INSTR EQUIP GT \$10,000	153,087	18,103	25,549	7,446
96515 NEW NON-INSTR EQUIP LT \$10,000	148,744	38,298	-	(38,298)
96810 LIBRARY BOOKS	92,510	220,922	320,000	99,078
TOTAL CAPITAL OUTLAY	\$ 922,141	\$ 980,884	\$ 963,334	(17,550)
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ 80,000	-	-	-
97610 PAYMENTS TO STUDENTS	127,571	84,450	96,143	11,693
TOTAL OTHER OUTGO	\$ 207,571	\$ 84,450	\$ 96,143	\$ 11,693
TOTAL FOR OBJECTS 96000-97999	\$ 1,129,712	\$ 1,065,334	\$ 1,059,477	(5,857)
TOTAL FRESNO CITY COLLEGE	\$ 12,879,606	\$ 12,049,431	\$ 12,837,000	\$ 787,569

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 58 buildings with a total of approximately 407,271 square feet located on

110.8 acres. The campus also includes an additional 310-acre college farm consisting of prime agricultural land.

Reedley College 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 the College'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 summer sessions. 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 2006-07 fiscal year for Reedley College.

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 6,495,881	\$ 7,062,550	\$ 7,310,630	\$ 248,080
91115 REG-EVE, GRADED CLASSES	962,519	-	-	-
91120 REG ADULT CLASSES	504,561	-	-	-
91210 REG-MANAGEMENT	1,160,882	1,197,294	1,199,238	1,944
91215 REG-COUNSELORS	1,094,773	1,037,222	1,112,988	75,766
91220 REG NON-MANAGEMENT	916,124	1,079,016	1,096,826	17,810
91240 TEMP NON-MANAGEMENT	81,954	95,448	58,901	(36,547)
91310 HOURLY, GRADED CLASSES	1,437,502	1,524,649	1,385,115	(139,534)
91320 OVERLOAD, GRADED CLASSES	392,423	394,686	325,000	(69,686)
91330 HRLY-SUMMER SESSIONS	252,936	279,080	242,500	(36,580)
91335 HRLY-SUBSTITUTES	26,937	14,706	14,000	(706)
91415 HRLY NON-MANAGEMENT	697,287	852,523	593,671	(258,852)
TOTAL ACADEMIC SALARIES	\$ 12,556,698	\$ 13,537,174	\$ 13,338,869	(198,305)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,678,358	\$ 3,817,170	\$ 4,348,993	\$ 531,823
92115 CONFIDENTIAL	61,511	49,212	62,395	13,183
92120 MANAGEMENT-CLASS	308,298	324,423	324,421	(2)
92150 O/T-CLASSIFIED	27,173	31,533	500	(31,033)
92210 INSTR AIDES	124,187	130,685	169,084	38,399
92310 HOURLY	1,050,893	1,080,768	624,601	(456,167)
92330 PERM PART-TIME	65,179	77,054	143,544	66,490
92410 HRLY-INSTR AIDES/OTHER	82,635	105,095	110,801	5,706
92430 PERM P/T INSTR AIDES/OTHER	17,332	22,966	30,483	7,517
TOTAL CLASSIFIED SALARIES	\$ 5,415,566	\$ 5,638,906	\$ 5,814,822	175,916
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 681,468	\$ 723,580	\$ 754,798	\$ 31,218
93130 STRS NON-INSTR	276,665	297,489	292,411	(5,078)
93210 PERS-INSTRUCTIONAL	12,420	13,868	15,414	1,546
93230 PERS NON-INSTR	451,636	433,548	484,846	51,298
93310 OASDI-INSTRUCTIONAL	118,234	125,055	106,829	(18,226)

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./ (DEC.) FY07 VS. FY06</u>
93330 OASDI NON-INSTR	388,333	402,356	457,417	55,061
93410 H&W-INSTRUCTIONAL	894,477	1,015,353	1,078,384	63,031
93430 H&W NON-INSTR	1,273,716	1,357,897	1,644,848	286,951
93510 SUI-INSTRUCTIONAL	57,474	41,041	42,980	1,939
93530 SUI NON-INSTR	52,928	38,955	41,415	2,460
93610 WORK COMP-INSTRUCTIONAL	164,086	183,403	211,740	28,337
93630 WORK COMP NON-INSTR	166,079	188,982	215,148	26,166
93710 PARS-INSTRUCTIONAL	10,827	12,531	2,097	(10,434)
93730 PARS NON-INSTR	6,682	7,713	8,525	812
93910 OTHER EMP BEN-INSTR	14,000	70,000	-	(70,000)
TOTAL EMPLOYEE BENEFITS	\$ 4,569,028	\$ 4,911,771	\$ 5,356,852	\$ 445,081
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	11,098	11,890	1,500	(10,390)
94290 OTHER BOOKS	121	3,402	50	(3,352)
94310 INSTR SUPPLIES	389,437	285,110	281,887	(3,223)
94315 SOFTWARE-INSTRUCTIONAL	67,699	77,933	8,750	(69,183)
94320 MATERIAL FEES SUPPLIES	5,391	-	-	-
94410 OFFICE SUPPLIES	222,674	232,779	368,246	135,467
94415 SOFTWARE NON-INSTR	3,828	7,131	7,476	345
94420 CUSTODIAL SUPPLIES	56,902	80,365	76,235	(4,130)
94425 GROUNDS/BLDG SUPPLIES	10,185	24,981	35,645	10,664
94435 VEHICLE SUPPLIES	176	1,060	1,200	140
94490 OTHER SUPPLIES	111,910	112,957	75,144	(37,813)
94510 NEWSPAPERS	425	342	950	608
94515 FILM/VIDEO RENTALS	211	47	50	3
94520 MICROFILM	941	-	-	-
94525 RECORDS/TAPES/CD'S	754	2,639	2,650	11
94530 PUBLICATIONS/CATALOGS	7,407	12,342	14,103	1,761
TOTAL SUPPLIES & MATERIALS	\$ 889,161	\$ 852,978	\$ 873,886	\$ 20,908
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 25,805	\$ 60,934	\$ 64,475	\$ 3,541

REEDLEY COLLEGE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION**

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95115 WATER,SEWER & WASTE	4,319	12,198	13,000	802
95120 FUEL OIL	10,625	15,767	16,500	733
95125 TELE/PAGER/CELL SERVICE	84,119	92,669	101,557	8,888
95190 OTHER UTILITY SERVICES	815	1,333	1,500	167
95210 EQUIPMENT RENTAL	23,321	33,496	37,500	4,004
95215 BLDG/ROOM RENTAL	19,267	39,146	37,470	(1,676)
95220 VEHICLE REPR & MAINT	4,754	2,467	2,400	(67)
95225 EQUIP REPR & MAINT	89,900	127,795	126,390	(1,405)
95230 ALARM SYSTEM	3,475	3,890	4,157	267
95235 COMPUTER HW/SW MAINT/LIC	44,455	16,859	131,211	114,352
95310 CONFERENCE	266,094	316,907	302,443	(14,464)
95315 MILEAGE	17,479	19,775	24,697	4,922
95325 FIELD TRIPS	16,330	10,075	15,471	5,396
95410 DUES/MEMBERSHIPS	28,287	28,354	27,350	(1,004)
95520 CONSULTANT SERVICES	72,805	67,922	47,000	(20,922)
95525 MEDICAL SERVICES	243	243	250	7
95530 CONTRACT LABOR/SERVICES	281,700	380,056	417,887	37,831
95535 ARMORED CAR SERVICES	3,925	3,962	4,200	238
95540 COURIER SERVICES	12,599	16,284	17,500	1,216
95555 ACCREDITATION SERVICES	-	44,418	50,000	5,582
95620 LIAB & PROP INS	2,309	1,660	1,750	90
95635 FIDELITY INS	125	-	-	-
95640 STUDENT INS	13,954	15,881	16,500	619
95690 ADMIN COSTS-INS	-	6,573	-	(6,573)
95710 ADVERTISING	13,344	16,167	17,095	928
95715 PROMOTIONS	51,434	24,030	30,063	6,033
95720 PRINTING/BINDING/DUPLICATING	85,681	96,014	130,877	34,863
95725 POSTAGE/SHIPPING	81,019	79,763	107,150	27,387
95915 CASH (OVER)/SHORT	168	-	-	-
95920 ADMIN OVERHEAD COSTS	71,769	57,484	68,190	10,706
95926 CHARGE BACK-MAIL SERVICES	(217)	-	-	-
95927 CHARGE BACK-PRODUCTION SVCS.	(23,067)	-	-	-
95928 CHARGE BACK-TRANSPORTATION	-	11,179	2,405	(8,774)

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./DEC.) FY07 VS. FY06</u>
95935 BAD DEBT EXPENSE	4,780	7,864	5,000	(2,864)
95946 F/A NON-REIMB INSTITUTION EXP	29,644	42,808	25,000	(17,808)
95990 MISCELLANEOUS	57,107	36,860	52,831	15,971
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,398,366	\$ 1,690,833	\$ 1,899,819	\$ 208,986
TOTAL FOR OBJECTS 91000-95999	\$ 24,828,818	\$ 26,631,662	\$ 27,284,248	\$ 652,586
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	2,760	-	500	500
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	26,248	63,565	500	(63,065)
96510 NEW-INSTR EQUIP LT \$10,000	237,507	409,540	389,718	(19,822)
96512 NEW-INSTR EQUIP GT \$10,000	25,588	81,896	-	(81,896)
96515 NEW NON-INSTR EQUIP LT \$10,000	289,297	93,737	103,834	10,097
96520 NEW-VEHICLES	54,273	-	-	-
96810 LIBRARY BOOKS	91,838	142,884	86,697	(56,187)
TOTAL CAPITAL OUTLAY	\$ 727,511	\$ 791,622	\$ 581,249	(210,373)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	81,000	81,000	81,000	-
97610 PAYMENTS TO STUDENTS	99,905	381,211	321,314	(59,897)
TOTAL OTHER OUTGO	\$ 180,905	\$ 462,211	\$ 402,314	(59,897)
TOTAL FOR OBJECTS 96000-97999	\$ 908,416	\$ 1,253,833	\$ 983,563	(270,270)
TOTAL REEDLEY COLLEGE	\$ 25,737,234	\$ 27,885,495	\$ 28,267,811	\$ 382,316

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 6,495,881	\$ 7,029,150	\$ 7,310,630	\$ 281,480
91210 REG-MANAGEMENT	962,519	1,017,175	1,061,960	44,785
91215 REG-COUNSELORS	504,561	551,856	658,161	106,305
91220 REG NON-MANAGEMENT	781,223	952,973	965,484	12,511
91310 HOURLY,GRADED CLASSES	1,394,918	1,504,375	1,355,936	(148,439)
91320 OVERLOAD,GRADED CLASSES	392,423	389,645	325,000	(64,645)
91330 HRLY-SUMMER SESSIONS	246,990	275,000	242,500	(32,500)
91335 HRLY-SUBSTITUTES	26,937	14,706	14,000	(706)
91415 HRLY NON-MANAGEMENT	256,722	320,285	247,300	(72,985)
TOTAL ACADEMIC SALARIES	\$ 11,062,174	\$ 12,055,165	\$ 12,180,971	\$ 125,806
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,872,080	\$ 3,042,237	\$ 3,450,950	\$ 408,713
92115 CONFIDENTIAL	61,511	49,212	62,395	13,183
92120 MANAGEMENT-CLASS	308,298	324,423	324,421	(2)
92150 OT-CLASSIFIED	23,481	30,000	500	(29,500)
92210 INSTR AIDES	124,187	130,685	169,084	38,399
92310 HOURLY	423,239	410,633	243,480	(167,153)
92330 PERM PART-TIME	54,499	56,324	60,856	4,532
92410 HRLY-INSTR AIDES/OTHER	20,583	33,414	62,796	29,382
92430 PERM P/T INSTR AIDES/OTHER	17,332	22,966	30,483	7,517
TOTAL CLASSIFIED SALARIES	\$ 3,905,210	\$ 4,099,894	\$ 4,404,965	\$ 305,071
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 676,119	\$ 719,000	\$ 752,390	\$ 33,390
93130 STRS NON-INSTR	169,208	193,981	207,510	13,529
93210 PERS-INSTRUCTIONAL	12,420	13,868	15,414	1,546
93230 PERS NON-INSTR	360,404	352,246	393,595	41,349
93310 OASDI-INSTRUCTIONAL	117,085	123,951	106,128	(17,823)
93330 OASDI NON-INSTR	300,989	321,442	367,732	46,290
93410 H&W-INSTRUCTIONAL	889,896	1,010,881	1,078,384	67,503
93430 H&W NON-INSTR	979,670	1,066,482	1,320,783	254,301

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
93510 SUI-INSTRUCTIONAL	56,980	40,699	42,766	2,067
93530 SUI NON-INSTR	37,999	28,743	31,865	3,122
93610 WORK COMP-INSTRUCTIONAL	161,545	181,100	210,035	28,935
93630 WORK COMP NON-INSTR	119,980	138,403	160,338	21,935
93710 PARS-INSTRUCTIONAL	10,318	12,303	1,516	(10,787)
93730 PARS NON-INSTR	3,883	5,444	3,310	(2,134)
93910 OTHER EMP BEN-INSTR	14,000	70,000	-	(70,000)
TOTAL EMPLOYEE BENEFITS	\$ 3,910,496	\$ 4,278,543	\$ 4,691,766	\$ 413,223
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	1,810	8,000	-	(8,000)
94290 OTHER BOOKS	-	30	50	20
94310 INSTR SUPPLIES	206,760	195,000	240,650	45,650
94315 SOFTWARE-INSTRUCTIONAL	639	-	8,250	8,250
94320 MATERIAL FEES SUPPLIES	5,391	-	-	-
94410 OFFICE SUPPLIES	117,188	134,690	272,050	137,360
94415 SOFTWARE NON-INSTR	2,701	320	660	340
94420 CUSTODIAL SUPPLIES	56,902	80,365	76,235	(4,130)
94425 GROUNDS/BLDG SUPPLIES	10,185	24,981	35,645	10,664
94435 VEHICLE SUPPLIES	176	1,060	1,200	140
94490 OTHER SUPPLIES	22,398	32,289	33,350	1,061
94510 NEWSPAPERS	425	342	950	608
94515 FILM/VIDEO RENTALS	211	47	50	3
94520 MICROFILM	941	-	-	-
94525 RECORDS/TAPES/CD'S	754	2,639	2,650	11
94530 PUBLICATIONS/CATALOGS	4,373	8,755	8,775	20
TOTAL SUPPLIES & MATERIALS	\$ 430,854	\$ 488,518	\$ 680,515	\$ 191,997
95000-OTHER OPER. EXP & SERVICES				
95110 ELECTRICITY & GAS	25,805	60,934	64,475	3,541
95115 WATER,SEWER & WASTE	4,319	12,198	13,000	802
95120 FUEL OIL	10,625	15,767	16,500	733
95125 TELE/PAGER/CELL SERVICE	82,212	91,829	101,500	9,671

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95190 OTHER UTILITY SERVICES	815	1,333	1,500	167
95210 EQUIPMENT RENTAL	22,221	33,496	37,500	4,004
95215 BLDG/ROOM RENTAL	7,737	33,521	35,000	1,479
95220 VEHICLE REPR & MAINT	4,184	1,703	1,500	(203)
95225 EQUIP REPR & MAINT	74,730	112,942	118,000	5,058
95230 ALARM SYSTEM	3,295	3,680	3,900	220
95235 COMPUTER HW/SW MAINT/LIC	3,729	75	125	50
95310 CONFERENCE	71,404	81,242	95,500	14,258
95315 MILEAGE	12,845	14,292	14,500	208
95325 FIELD TRIPS	3,611	1,792	1,800	8
95410 DUES/MEMBERSHIPS	25,351	24,453	25,000	547
95520 CONSULTANT SERVICES	35,267	30,763	35,000	4,237
95525 MEDICAL SERVICES	243	243	250	7
95530 CONTRACT LABOR/SERVICES	118,363	141,085	172,000	30,915
95535 ARMORED CAR SERVICES	3,925	3,962	4,200	238
95540 COURIER SERVICES	12,599	16,284	17,500	1,216
95555 ACCREDITATION SERVICES	-	44,418	50,000	5,582
95620 LIAB & PROP INS	2,309	1,660	1,750	90
95635 FIDELITY INS	125	-	-	-
95640 STUDENT INS	13,954	15,881	16,500	619
95690 ADMIN COSTS-INS	-	6,573	-	(6,573)
95710 ADVERTISING	4,798	6,573	7,000	427
95715 PROMOTIONS	-	3,819	4,000	181
95720 PRINTING/BINDING/DUPLICATING	59,437	80,000	115,000	35,000
95725 POSTAGE/SHIPPING	81,008	79,213	106,450	27,237
95915 CASH (OVER)/SHORT	168	-	-	-
95926 CHARGE BACK-MAIL SERVICES	(2,281)	(21,305)	(22,000)	(695)
95927 CHARGE BACK-PRODUCTION SVCS.	(41,026)	(12,439)	(13,000)	(561)
95935 BAD DEBT EXPENSE	4,780	7,864	5,000	(2,864)
95946 F/A NON-REIMB INSTITUTION EXP	29,644	42,808	25,000	(17,808)
95990 MISCELLANEOUS	36,457	36,860	30,000	(6,860)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 712,652	\$ 973,519	\$ 1,084,450	\$ 110,931

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
 2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
TOTAL FOR OBJECTS 91000-95999	\$ 20,021,386	\$ 21,895,639	\$ 23,042,667	\$ 1,147,028
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 2,760	\$ -	\$ 500	\$ 500
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	26,248	3,565	500	(3,065)
96510 NEW-INSTR EQUIP LT \$10,000	165,430	169,358	193,500	24,142
96515 NEW NON-INSTR EQUIP LT \$10,000	201,338	75,485	85,356	9,871
96810 LIBRARY BOOKS	18,977	16,529	-	(16,529)
TOTAL CAPITAL OUTLAY	\$ 414,752	\$ 264,937	\$ 279,856	\$ 14,919
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 81,000	\$ 81,000	\$ 81,000	\$ -
TOTAL OTHER OUTGO	\$ 81,000	\$ 81,000	\$ 81,000	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 495,752	\$ 345,937	\$ 360,856	\$ 14,919
TOTAL REEDLEY COLLEGE	\$ 20,517,138	\$ 22,241,576	\$ 23,403,523	\$ 1,161,947

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ -	\$ 33,400	\$ -	(33,400)
91210 REG-MANAGEMENT	198,362	180,119	137,278	(42,841)
91215 REG-COUNSELORS	590,212	485,366	454,827	(30,539)
91220 REG NON-MANAGEMENT	134,901	126,043	131,342	5,299
91240 TEMP NON-MANAGEMENT	81,954	95,448	58,901	(36,547)
91310 HOURLY, GRADED CLASSES	42,584	20,274	29,179	8,905
91320 OVERLOAD, GRADED CLASSES	-	5,041	-	(5,041)
91330 HRLY-SUMMER SESSIONS	5,946	4,080	-	(4,080)
91415 HRLY NON-MANAGEMENT	440,565	532,238	346,371	(185,867)
TOTAL ACADEMIC SALARIES	\$ 1,494,524	\$ 1,482,009	\$ 1,157,898	(324,111)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 806,278	\$ 774,933	\$ 898,043	123,110
92150 O/T-CLASSIFIED	3,692	1,533	-	(1,533)
92310 HOURLY	627,654	670,135	381,121	(289,014)
92330 PERM PART-TIME	10,679	20,730	82,688	61,958
92410 HRLY-INSTR AIDES/OTHER	62,052	71,681	48,005	(23,676)
TOTAL CLASSIFIED SALARIES	\$ 1,510,356	\$ 1,539,012	\$ 1,409,857	(129,155)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 5,348	\$ 4,580	\$ 2,408	(2,172)
93130 STRS NON-INSTR	107,457	103,508	84,901	(18,607)
93230 PERS NON-INSTR	91,232	81,302	91,251	9,949
93310 OASDI-INSTRUCTIONAL	1,149	1,104	701	(403)
93330 OASDI NON-INSTR	87,345	80,914	89,685	8,771
93410 H&W-INSTRUCTIONAL	4,581	4,472	-	(4,472)
93430 H&W NON-INSTR	294,046	291,415	324,065	32,650
93510 SUJ-INSTRUCTIONAL	495	342	214	(128)
93530 SUI NON-INSTR	14,930	10,212	9,550	(662)
93610 WORK COMP-INSTRUCTIONAL	2,542	2,303	1,705	(598)
93630 WORK COMP NON-INSTR	46,099	50,579	54,810	4,231
93710 PARS-INSTRUCTIONAL	509	228	581	353

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
93730 PARS NON-INSTR	2,799	2,269	5,215	2,946
TOTAL EMPLOYEE BENEFITS	\$ 658,532	\$ 633,228	\$ 665,086	\$ 31,858
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	9,288	3,890	1,500	(2,390)
94290 OTHER BOOKS	121	3,372	-	(3,372)
94310 INSTR SUPPLIES	182,677	90,110	41,237	(48,873)
94315 SOFTWARE-INSTRUCTIONAL	67,060	77,933	500	(77,433)
94410 OFFICE SUPPLIES	105,486	98,089	96,196	(1,893)
94415 SOFTWARE NON-INSTR	1,127	6,811	6,816	5
94490 OTHER SUPPLIES	89,512	80,668	41,794	(38,874)
94530 PUBLICATIONS/CATALOGS	3,034	3,587	5,328	1,741
TOTAL SUPPLIES & MATERIALS	\$ 458,307	\$ 364,460	\$ 193,371	(171,089)
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	1,908	840	57	(783)
95210 EQUIPMENT RENTAL	1,100	-	-	-
95215 BLDG/ROOM RENTAL	11,530	5,625	2,470	(3,155)
95220 VEHICLE REPR & MAINT	570	764	900	136
95225 EQUIP REPR & MAINT	15,170	14,853	8,390	(6,463)
95230 ALARM SYSTEM	180	210	257	47
95235 COMPUTER HW/SW MAINT/LIC	40,726	16,784	131,086	114,302
95310 CONFERENCE	194,689	235,665	206,943	(28,722)
95315 MILEAGE	4,634	5,483	10,197	4,714
95325 FIELD TRIPS	12,719	8,283	13,671	5,388
95410 DUES/MEMBERSHIPS	2,936	3,901	2,350	(1,551)
95520 CONSULTANT SERVICES	37,538	37,159	12,000	(25,159)
95530 CONTRACT LABOR/SERVICES	163,336	238,971	245,887	6,916
95710 ADVERTISING	8,546	9,594	10,095	501
95715 PROMOTIONS	51,434	20,211	26,063	5,852
95720 PRINTING/BINDING/DUPLICATING	26,244	16,014	15,877	(137)
95725 POSTAGE/SHIPPING	11	550	700	150
95920 ADMIN OVERHEAD COSTS	71,769	57,484	68,190	10,706

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./</u> (<u>DEC.</u>) <u>FY07 VS. FY06</u>
95926 CHARGE BACK-MAIL SERVICES	2,064	21,305	22,000	695
95927 CHARGE BACK-PRODUCTION SVCS.	17,959	12,439	13,000	561
95928 CHARGE BACK-TRANSPORTATION	-	11,179	2,405	(8,774)
95990 MISCELLANEOUS	20,650	-	22,831	22,831
TOTAL OTHER OPER. EXP. & SERVICES	\$ 685,714	\$ 717,314	\$ 815,369	\$ 98,055
TOTAL FOR OBJECTS 91000-95999	\$ 4,807,432	\$ 4,736,023	\$ 4,241,581	\$ (494,442)
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	-	60,000	-	(60,000)
96510 NEW-INSTR EQUIP LT \$10,000	72,077	240,182	196,218	(43,964)
96512 NEW-INSTR EQUIP GT \$10,000	25,588	81,896	-	(81,896)
96515 NEW NON-INSTR EQUIP LT \$10,000	87,960	18,252	18,478	226
96520 NEW-VEHICLES	54,273	-	-	-
96810 LIBRARY BOOKS	72,862	126,355	86,697	(39,658)
TOTAL CAPITAL OUTLAY	\$ 312,759	\$ 526,685	\$ 301,393	\$ (225,292)
97000-OTHER OUTGO				
97610 PAYMENTS TO STUDENTS	99,905	381,211	321,314	(59,897)
TOTAL OTHER OUTGO	\$ 99,905	\$ 381,211	\$ 321,314	\$ (59,897)
TOTAL FOR OBJECTS 96000-97999	\$ 412,664	\$ 907,896	\$ 622,707	\$ (285,189)
TOTAL REEDLEY COLLEGE	\$ 5,220,096	\$ 5,643,919	\$ 4,864,288	\$ (779,631)

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 in Madera, Clovis and Oakhurst.

Madera Center

The Madera Center has been in existence for over 20 years, initially operating at Madera High School. In August 1996 the State Center Community College 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 Madera campus is located on Avenue 12 just east of Highway 99 at the edge of the City of Madera. The initial campus consisted of 24 relocatable classrooms and a permanent student services building, along with a relocatable classroom to house the Child Development Learning Center and childcare-related programs.

A permanent 26,000-square-foot education and administrative building and utility/maintenance facility were completed for the 2000-01 school year.

Funding from the 2001-02 State Budget Act allowed the Academic Village Complex to be completed in January 2004. The 50,000 square feet of classroom, laboratory, and office space includes academic classrooms and offices, as well as components and laboratory space for biology, physical science, chemistry, computer studies, business, art, and a Licensed Vocational Nursing Program. The project also provided funding to retrofit the educational/administrative building to house the library, student services and administrative offices.

As a result of funding from the local bond and business donations, a full-service physical education program and facilities are being developed during the 2006-07 period, including a fitness center and a dance/aerobic center. Planning is also underway for occupational labs for the campus with an anticipated date for construction in 2007-08.

The Madera Center serves 2,500 students, generating a full-time equivalency of approximately 1,300 students per year. The Center offers a wide variety of academic and occupational programs and opportunities for students. Utilizing services and course catalogs from its sister institution, Reedley

College, the Madera Community College Center offers over 360 courses each year in 38 areas of study and gives students a choice of transfer, Associate Degree, Certificates of Achievement, and Certificates of Completion. The first cohort of the Licensed Vocational Nursing Program completed the 18-month Certificate program in May 2004.

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 presently located in the community of Clovis on seven acres of land. The site serves 4,500 students and generates a full-time equivalency of approximately 2,300 students per year. The Center is located in two permanent buildings with more than 42,000 square feet, along with five relocatable classrooms and a laboratory. Students who attend the Center are able to utilize counseling, bookstore, and cafeteria services under one roof. The Clovis Center offers over 575 courses annually in 39 areas of study and gives students a choice of transfer, Associate Degrees, Certificates of Achievement, and Certificates of Completion.

Clovis is a suburb of the City of Fresno and is home to approximately 83,000 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 and north Fresno communities.

In response to the tremendous growth at the Clovis Center, the Board of Trustees in 2003 completed the acquisition of approximately 110 acres for a permanent site located at Willow/International Avenues, across the street from the future Clovis Unified School District Third Education Center. The new Center will serve the northeast Fresno/greater Clovis area. The first phase is now under construction and is scheduled to open in the fall of 2007. Funding for the 80,000-square-foot facility in the amount of \$50 million is being provided through local and State bond funds. Facilities will include an open computer lab, additional computer laboratories, a multi-media studio, art studio, physics and science laboratories, forum hall, distance learning and traditional classrooms, library, student services, and offices. Also included with the initial phase is a bookstore, café and utility/maintenance facility.

The Phase I facilities will also include a state-of-the-art Early Childhood Education Center. Through collaboration with the Clovis Unified School District and State Center Community College District, matching funds were secured through the AB 16 California Joint Use Facilities legislation. The \$6 million facility will open in the fall of 2007 and will be used as a licensed child care laboratory for high school and college students taking Child Development and Pre-Teaching courses.

Plans are now being developed for Phase II, a 77,000-square foot facility at the Willow/International site, which will include allied health and science laboratories, a fitness center, exercise room, library/learning center, student services, offices and classrooms.

Oakhurst Center

The Oakhurst Center, serving over 500 students and generating a full-time equivalency of approximately 250 students per year, 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 2006-07 programs 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 which allow connectivity to sister campuses at Clovis, Madera, Reedley, and Fresno. Students can complete their general education, Associate Degrees and transfer courses at the Oakhurst 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 meet the area's higher education needs. The District has developed a Master Plan for expansion of current facilities, which will allow for additional parking and will double the current facility's square footage in future years.

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 2006-07 fiscal year for the North Centers (Madera, Clovis, and Oakhurst):

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 1,596,262	\$ 1,646,328	\$ 1,707,197	\$ 60,869
91125 REG SABBATICAL	-	77,192	-	(77,192)
91210 REG-MANAGEMENT	309,806	355,935	366,600	10,665
91215 REG-COUNSELORS	128,989	99,882	99,882	-
91220 REG NON-MANAGEMENT	56,606	45,031	46,285	1,254
91310 HOURLY, GRADED CLASSES	405,316	493,029	497,021	3,992
91320 OVERLOAD, GRADED CLASSES	74,748	81,986	81,851	(135)
91330 HRLY-SUMMER SESSIONS	45,358	46,200	45,522	(678)
91335 HRLY-SUBSTITUTES	5,099	2,500	1,936	(564)
91410 HRLY-MANAGEMENT	12,403	-	-	-
91415 HRLY NON-MANAGEMENT	62,685	203,774	221,855	18,081
TOTAL ACADEMIC SALARIES	\$ 2,697,272	\$ 3,051,857	\$ 3,068,149	\$ 16,292
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 497,062	\$ 549,226	\$ 565,453	\$ 16,227
92115 CONFIDENTIAL	60,311	63,465	63,465	-
92120 MANAGEMENT-CLASS	85,415	99,277	102,024	2,747
92150 O/T-CLASSIFIED	309	111	-	(111)
92210 INSTR AIDES	-	30,855	35,532	4,677
92310 HOURLY	7,997	6,042	7,500	1,458
92330 PERM PART-TIME	-	13,550	29,363	15,813
92410 HRLY-INSTR AIDES/OTHER	78,931	53,570	44,120	(9,450)
92430 PERM P/T INSTR AIDES/OTHER	-	10,475	27,777	17,302
TOTAL CLASSIFIED SALARIES	\$ 730,025	\$ 826,571	\$ 875,234	\$ 48,663
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 160,883	\$ 167,071	\$ 180,387	\$ 13,316
93130 STRS NON-INSTR	41,892	48,025	60,606	12,581
93210 PERS-INSTRUCTIONAL	7,795	9,076	9,076	-
93230 PERS NON-INSTR	63,633	64,903	73,700	8,797
93310 OASDI-INSTRUCTIONAL	35,673	38,973	42,878	3,905
93330 OASDI NON-INSTR	54,816	62,745	66,501	3,756

**MADERA
CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION**

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./ (DEC.) FY07 VS. FY06</u>
93410 H&W-INSTRUCTIONAL	225,630	263,711	266,698	2,987
93430 H&W NON-INSTR	182,818	205,568	216,637	11,069
93510 SUI-INSTRUCTIONAL	14,342	11,223	11,032	(191)
93530 SUI NON-INSTR	7,635	6,506	6,761	255
93610 WORK COMP-INSTRUCTIONAL	40,875	49,048	54,212	5,164
93630 WORK COMP NON-INSTR	21,709	29,194	33,334	4,140
93710 PARS-INSTRUCTIONAL	4,820	5,643	6,918	1,275
93730 PARS NON-INSTR	83	991	940	(51)
TOTAL EMPLOYEE BENEFITS	\$ 862,606	\$ 962,677	\$ 1,029,680	\$ 67,003
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	594	2,690	2,570	(120)
94290 OTHER BOOKS	632	332	450	118
94310 INSTR SUPPLIES	119,493	89,684	92,973	3,289
94315 SOFTWARE-INSTRUCTIONAL	23,571	44,878	23,907	(20,971)
94410 OFFICE SUPPLIES	18,013	23,766	23,883	117
94420 CUSTODIAL SUPPLIES	13,186	32,098	19,500	(12,598)
94490 OTHER SUPPLIES	10,866	8,426	15,883	7,457
94510 NEWSPAPERS	96	-	-	-
94525 RECORDS/TAPES/CD'S	919	1,107	-	(1,107)
94530 PUBLICATIONS/CATALOGS	259	924	500	(424)
TOTAL SUPPLIES & MATERIALS	\$ 187,628	\$ 203,905	\$ 179,666	\$ (24,239)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	4,608	5,500	5,500	-
95125 TELE/PAGER/CELL SERVICE	27,826	34,568	36,000	1,432
95210 EQUIPMENT RENTAL	4,863	-	5,000	5,000
95215 BLDG/ROOM RENTAL	1,297	-	-	-
95220 VEHICLE REPR & MAINT	-	682	1,000	318
95225 EQUIP REPR & MAINT	18,573	25,284	5,000	(20,284)
95235 COMPUTER HW/SW MAINT/LIC	11,749	11,344	42,710	31,366
95310 CONFERENCE	23,205	23,123	37,249	14,126
95315 MILEAGE	19,358	20,124	20,500	376

**MADERA
CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION**

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95410 DUES/MEMBERSHIPS	850	675	1,000	325
95520 CONSULTANT SERVICES	488	488	500	12
95530 CONTRACT LABOR/SERVICES	13,908	9,000	15,100	6,100
95540 COURIER SERVICES	6,913	10,500	10,500	-
95710 ADVERTISING	1,981	4,620	10,200	5,580
95715 PROMOTIONS	700	8,723	7,075	(1,648)
95720 PRINTING/BINDING/DUPLICATING	6,264	2,272	9,000	6,728
95725 POSTAGE/SHIPPING	1,032	150	1,950	1,800
95915 CASH (OVER)/SHORT	8	2	-	(2)
95927 CHARGE BACK-PRODUCTION SVCS.	4,073	4,100	4,200	100
95928 CHARGE BACK-TRANSPORTATION	-	6,400	6,700	300
95990 MISCELLANEOUS	200	3,200	3,200	-
TOTAL OTHER OPER. EXP. & SERVICES	\$ 147,893	\$ 170,755	\$ 222,384	\$ 51,629
TOTAL FOR OBJECTS 91000-95999	\$ 4,625,424	\$ 5,215,765	\$ 5,375,113	\$ 159,348
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96510 NEW-INSTR EQUIP LT \$10,000	123,795	49,281	42,671	(6,610)
96515 NEW NON-INSTR EQUIP LT \$10,000	12,062	21,396	41,000	19,604
96615 REPL NON-INSTR EQUIP LT \$10,000	-	-	9,907	9,907
96810 LIBRARY BOOKS	28,249	36,212	36,500	288
TOTAL CAPITAL OUTLAY	\$ 164,105	\$ 106,889	\$ 130,078	\$ 23,189
97000-OTHER OUTGO				
97610 PAYMENTS TO STUDENTS	-	7,560	7,560	-
TOTAL OTHER OUTGO	\$ -	\$ 7,560	\$ 7,560	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 164,105	\$ 114,449	\$ 137,638	\$ 23,189
TOTAL MADERA CENTER	\$ 4,789,529	\$ 5,330,214	\$ 5,512,751	\$ 182,537

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
SUMMARY BY LOCATION				
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 1,559,010	\$ 1,609,838	\$ 1,697,828	\$ 87,990
91125 REG SABBATICAL	-	77,192	-	(77,192)
91210 REG-MANAGEMENT	294,628	339,655	362,530	22,875
91215 REG-COUNSELORS	128,989	99,882	99,882	-
91220 REG NON-MANAGEMENT	36,773	45,031	46,285	1,254
91310 HOURLY, GRADED CLASSES	405,316	493,029	497,021	3,992
91320 OVERLOAD, GRADED CLASSES	74,748	81,986	81,851	(135)
91330 HRLY-SUMMER SESSIONS	45,358	46,200	45,522	(678)
91335 HRLY-SUBSTITUTES	5,099	2,500	1,936	(564)
91410 HRLY-MANAGEMENT	12,403	-	-	-
91415 HRLY NON-MANAGEMENT	55,943	126,617	135,000	8,383
TOTAL ACADEMIC SALARIES	\$ 2,618,266	\$ 2,921,930	\$ 2,967,855	\$ 45,925
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 481,520	\$ 532,319	\$ 561,214	\$ 28,895
92115 CONFIDENTIAL	60,311	63,465	63,465	-
92120 MANAGEMENT-CLASS	85,415	99,277	102,024	2,747
92150 O/T-CLASSIFIED	309	100	-	(100)
92210 INSTR AIDES	-	30,855	35,532	4,677
92310 HOURLY	7,997	6,042	7,500	1,458
92330 PERM PART-TIME	-	13,550	29,363	15,813
92410 HRLY-INSTR AIDES/OTHER	73,278	25,903	22,000	(3,903)
92430 PERM P/T INSTR AIDES/OTHER	-	10,475	27,777	17,302
TOTAL CLASSIFIED SALARIES	\$ 708,830	\$ 781,986	\$ 848,875	\$ 66,889
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 157,580	\$ 164,060	\$ 179,614	\$ 15,554
93130 STRS NON-INSTR	38,679	40,317	53,105	12,788
93210 PERS-INSTRUCTIONAL	7,795	9,076	9,076	-
93230 PERS NON-INSTR	62,086	63,362	72,155	8,793
93310 OASDI-INSTRUCTIONAL	35,051	38,431	42,421	3,990
93330 OASDI NON-INSTR	53,072	59,993	64,858	4,865

**MADERA
CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION**

	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
<u>SUMMARY BY LOCATION</u>				
93410 H&W-INSTRUCTIONAL	219,542	258,248	265,221	6,973
93430 H&W NON-INSTR	176,446	200,588	215,411	14,823
93510 SUI-INSTRUCTIONAL	14,063	11,033	10,890	(143)
93530 SUI NON-INSTR	7,286	5,999	6,333	334
93610 WORK COMP-INSTRUCTIONAL	40,016	47,797	53,483	5,686
93630 WORK COMP NON-INSTR	20,705	26,789	31,101	4,312
93710 PARS-INSTRUCTIONAL	4,757	5,583	6,210	627
93730 PARS NON-INSTR	83	991	940	(51)
TOTAL EMPLOYEE BENEFITS	\$ 837,160	\$ 932,267	\$ 1,010,818	\$ 78,551
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	594	21	50	29
94290 OTHER BOOKS	-	37	50	13
94310 INSTR SUPPLIES	20,955	12,190	13,923	1,733
94315 SOFTWARE-INSTRUCTIONAL	14,861	21,897	17,400	(4,497)
94410 OFFICE SUPPLIES	18,013	16,321	15,533	(788)
94420 CUSTODIAL SUPPLIES	13,186	32,098	19,500	(12,598)
94490 OTHER SUPPLIES	10,787	8,250	15,883	7,633
94510 NEWSPAPERS	96	-	-	-
94525 RECORDS/TAPES/CD'S	-	1,107	-	(1,107)
94530 PUBLICATIONS/CATALOGS	259	509	500	(9)
TOTAL SUPPLIES & MATERIALS	\$ 78,750	\$ 92,430	\$ 82,839	\$ (9,591)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	4,608	5,500	5,500	-
95125 TELE/PAGER/CELL SERVICE	27,826	34,568	36,000	1,432
95210 EQUIPMENT RENTAL	4,863	-	5,000	5,000
95215 BLDG/ROOM RENTAL	1,297	-	-	-
95220 VEHICLE REPR & MAINT	-	682	1,000	318
95225 EQUIP REPR & MAINT	18,573	25,284	5,000	(20,284)
95235 COMPUTER HW/SW MAINT/LIC	10,318	11,344	40,710	29,366
95310 CONFERENCE	18,343	19,728	27,750	8,022
95315 MILEAGE	19,358	20,124	20,500	376

**MADERA
CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION**

	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
<u>SUMMARY BY LOCATION</u>				
95410 DUES/MEMBERSHIPS	850	675	1,000	325
95520 CONSULTANT SERVICES	488	488	500	12
95530 CONTRACT LABOR/SERVICES	13,908	9,000	15,100	6,100
95540 COURIER SERVICES	6,913	10,500	10,500	-
95710 ADVERTISING	1,981	4,620	10,200	5,580
95715 PROMOTIONS	700	8,723	7,075	(1,648)
95720 PRINTING/BINDING/DUPLICATING	6,264	2,272	9,000	6,728
95725 POSTAGE/SHIPPING	1,032	150	1,950	1,800
95915 CASH (OVERY)/SHORT	8	2	-	(2)
95927 CHARGE BACK-PRODUCTION SVCS.	4,073	4,100	4,200	100
95928 CHARGE BACK-TRANSPORTATION	-	6,400	6,700	300
95990 MISCELLANEOUS	200	200	200	-
TOTAL OTHER OPER. EXP. & SERVICES	\$ 141,601	\$ 164,360	\$ 207,885	\$ 43,525
TOTAL FOR OBJECTS 91000-95999	\$ 4,384,607	\$ 4,892,973	\$ 5,118,272	\$ 225,299
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96510 NEW-INSTR EQUIP LT \$10,000	70,241	4,615	14,350	9,735
96515 NEW NON-INSTR EQUIP LT \$10,000	12,062	18,517	41,000	22,483
96810 LIBRARY BOOKS	539	6,177	500	(5,677)
TOTAL CAPITAL OUTLAY	\$ 82,841	\$ 29,309	\$ 55,850	\$ 26,541
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 82,841	\$ 29,309	\$ 55,850	\$ 26,541
TOTAL MADERA CENTER	\$ 4,467,448	\$ 4,922,282	\$ 5,174,122	\$ 251,840

**MADERA
CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION**

	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./DEC.) FY07 VS. FY06</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 37,252	\$ 36,490	\$ 9,369	(27,121)
91210 REG-MANAGEMENT	15,178	16,280	4,070	(12,210)
91220 REG NON-MANAGEMENT	19,833	-	-	-
91415 HRLY NON-MANAGEMENT	6,742	77,157	86,855	9,698
TOTAL ACADEMIC SALARIES	\$ 79,006	\$ 129,927	\$ 100,294	(29,633)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 15,542	\$ 16,907	\$ 4,239	(12,668)
92410 HRLY-INSTR AIDES/OTHER	5,653	27,667	22,120	(5,547)
TOTAL CLASSIFIED SALARIES	\$ 21,195	\$ 44,585	\$ 26,359	(18,226)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 3,303	\$ 3,011	\$ 773	(2,238)
93130 STRS NON-INSTR	3,214	7,708	7,501	(207)
93230 PERS NON-INSTR	1,547	1,541	1,545	4
93310 OASDI-INSTRUCTIONAL	622	542	457	(85)
93330 OASDI NON-INSTR	1,745	2,752	1,643	(1,109)
93410 H&W-INSTRUCTIONAL	6,089	5,463	1,477	(3,986)
93430 H&W NON-INSTR	6,372	4,980	1,226	(3,754)
93510 SUI-INSTRUCTIONAL	279	190	142	(48)
93530 SUI NON-INSTR	349	507	428	(79)
93610 WORK COMP-INSTRUCTIONAL	859	1,251	729	(522)
93630 WORK COMP NON-INSTR	1,004	2,405	2,233	(172)
93710 PARS-INSTRUCTIONAL	63	60	708	648
TOTAL EMPLOYEE BENEFITS	\$ 25,446	\$ 30,410	\$ 18,862	(11,548)
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ -	\$ 2,669	\$ 2,520	(149)
94290 OTHER BOOKS	632	295	400	105
94310 INSTR SUPPLIES	98,538	77,494	79,050	1,556
94315 SOFTWARE-INSTRUCTIONAL	8,710	22,981	6,507	(16,474)
94410 OFFICE SUPPLIES	-	7,445	8,350	905

**MADERA
CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION**

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./ (DEC.) FY07 VS. FY06</u>
94490 OTHER SUPPLIES	79	176	-	(176)
94525 RECORDS/TAPES/CD'S	919	-	-	-
94530 PUBLICATIONS/CATALOGS	-	415	-	(415)
TOTAL SUPPLIES & MATERIALS	\$ 108,878	\$ 111,475	\$ 96,827	(14,648)
95235 COMPUTER HW/SW MAINT/LIC	1,431	-	2,000	2,000
95310 CONFERENCE	4,861	3,395	9,499	6,104
95990 MISCELLANEOUS	-	3,000	3,000	-
TOTAL OTHER OPER. EXP. & SERVICE	\$ 6,293	\$ 6,395	\$ 14,499	8,104
TOTAL FOR OBJECTS 91000-95999	\$ 240,817	\$ 322,792	\$ 256,841	(65,951)
96000-CAPITAL OUTLAY				
96510 NEW-INSTR EQUIP LT \$10,000	53,554	44,666	28,321	(16,345)
96515 NEW NON-INSTR EQUIP LT \$10,000	-	2,879	-	(2,879)
96615 REPL NON-INSTR EQUIP LT \$10,000	-	-	9,907	9,907
96810 LIBRARY BOOKS	27,710	30,035	36,000	5,965
TOTAL CAPITAL OUTLAY	\$ 81,264	\$ 77,580	\$ 74,228	(3,352)
97000-OTHER OUTGO				
97610 PAYMENTS TO STUDENTS	-	7,560	7,560	-
TOTAL OTHER OUTGO	\$ -	\$ 7,560	\$ 7,560	-
TOTAL FOR OBJECTS 96000-97999	\$ 81,264	\$ 85,140	\$ 81,788	(3,352)
TOTAL MADERA CENTER	\$ 322,081	\$ 407,932	\$ 338,629	(69,303)

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 1,774,031	\$ 1,908,208	\$ 2,292,093	\$ 383,885
91125 REG SABBATICAL	-	129,480	87,970	(41,510)
91210 REG-MANAGEMENT	236,891	265,858	313,451	47,593
91215 REG-COUNSELORS	141,503	263,759	355,907	92,148
91220 REG NON-MANAGEMENT	9,584	33,290	122,232	88,942
91310 HOURLY, GRADED CLASSES	741,817	836,808	852,324	15,516
91320 OVERLOAD, GRADED CLASSES	119,910	100,118	110,538	10,420
91330 HRLY-SUMMER SESSIONS	136,971	170,571	171,355	784
91335 HRLY-SUBSTITUTES	4,164	5,026	6,000	974
91410 HRLY-MANAGEMENT	12,439	-	-	-
91415 HRLY NON-MANAGEMENT	130,462	145,591	135,027	(10,564)
TOTAL ACADEMIC SALARIES	\$ 3,307,772	\$ 3,858,709	\$ 4,446,897	\$ 588,188
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 449,129	\$ 515,481	\$ 646,887	\$ 131,406
92120 MANAGEMENT-CLASS	66,763	70,254	70,254	-
92210 INSTR AIDES	-	17,366	39,158	21,792
92310 HOURLY	8,124	28,306	29,500	1,194
92330 PERM PART-TIME	20,504	10,887	-	(10,887)
92410 HRLY-INSTR AIDES/OTHER	45,416	32,515	44,759	12,244
92430 PERM P/T INSTR AIDES/OTHER	4,810	32,958	44,820	11,862
TOTAL CLASSIFIED SALARIES	\$ 594,746	\$ 707,767	\$ 875,378	\$ 167,611
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 203,314	\$ 250,262	\$ 273,366	\$ 23,104
93130 STRS NON-INSTR	30,291	56,411	77,599	21,188
93210 PERS-INSTRUCTIONAL	-	-	3,569	3,569
93230 PERS NON-INSTR	65,862	53,396	77,063	23,667
93310 OASDI-INSTRUCTIONAL	39,015	45,678	50,052	4,374
93330 OASDI NON-INSTR	53,163	61,606	69,894	8,288
93410 H&W-INSTRUCTIONAL	237,928	290,205	360,162	69,957
93430 H&W NON-INSTR	152,802	186,908	266,591	79,683

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./ (DEC.) FY07 VS. FY06</u>
93510 SUI-INSTRUCTIONAL	18,076	14,481	16,385	1,904
93530 SUI NON-INSTR	6,970	6,064	7,626	1,562
93610 WORK COMP-INSTRUCTIONAL	51,733	64,984	80,468	15,484
93630 WORK COMP NON-INSTR	19,799	26,823	37,451	10,628
93710 PARS-INSTRUCTIONAL	8,680	9,630	11,248	1,618
93730 PARS NON-INSTR	133	1,429	944	(485)
TOTAL EMPLOYEE BENEFITS	\$ 887,766	\$ 1,067,877	\$ 1,332,418	\$ 264,541
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	1,148	-	-	-
94290 OTHER BOOKS	180	247	-	(247)
94310 INSTR SUPPLIES	18,412	49,393	62,201	12,808
94315 SOFTWARE-INSTRUCTIONAL	2,263	7,328	1,000	(6,328)
94410 OFFICE SUPPLIES	13,591	16,505	16,718	213
94415 SOFTWARE NON-INSTR	-	-	3,495	3,495
94420 CUSTODIAL SUPPLIES	16,103	20,527	16,500	(4,027)
94490 OTHER SUPPLIES	4,530	1,532	-	(1,532)
94510 NEWSPAPERS	24	750	750	-
94525 RECORDS/TAPES/CD'S	144	1,153	-	(1,153)
94530 PUBLICATIONS/CATALOGS	261	630	650	20
TOTAL SUPPLIES & MATERIALS	\$ 56,655	\$ 98,065	\$ 101,314	\$ 3,249
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	3,396	3,950	4,000	50
95125 TELE/PAGER/CELL SERVICE	27,301	34,773	37,000	2,227
95210 EQUIPMENT RENTAL	584	455	500	45
95215 BLDG/ROOM RENTAL	900	12,000	24,000	12,000
95225 EQUIP REPR & MAINT	24,376	46,837	12,000	(34,837)
95235 COMPUTER HW/SW MAINT/LIC	8,120	11,583	7,500	(4,083)
95310 CONFERENCE	2,138	4,022	14,304	10,282
95315 MILEAGE	6,306	6,228	6,500	272
95410 DUES/MEMBERSHIPS	185	860	1,000	140
95520 CONSULTANT SERVICES	978	2,978	1,000	(1,978)

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./ (DEC.) FY07 VS. FY06</u>
95530 CONTRACT LABOR/SERVICES	3,359	951	1,000	49
95540 COURIER SERVICES	5,249	6,054	6,100	46
95710 ADVERTISING	2,491	6,715	5,700	(1,015)
95720 PRINTING/BINDING/DUPLICATING	5,287	265	2,000	1,735
95725 POSTAGE/SHIPPING	3,027	6,438	6,000	(438)
95915 CASH (OVER)/SHORT	290	(5)	-	5
95927 CHARGE BACK-PRODUCTION SVCS.	6,740	6,100	6,500	400
95928 CHARGE BACK-TRANSPORTATION	-	374	400	26
TOTAL OTHER OPER. EXP. & SERVICES	\$ 100,728	\$ 150,578	\$ 135,504	(15,074)
TOTAL FOR OBJECTS 91000-95999	\$ 4,947,666	\$ 5,882,996	\$ 6,891,511	\$ 1,008,515
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	1,996	8,891	-	(8,891)
96510 NEW-INSTR EQUIP LT \$10,000	133,449	71,374	91,190	19,816
96512 NEW-INSTR EQUIP GT \$10,000	22,218	-	-	-
96515 NEW NON-INSTR EQUIP LT \$10,000	-	19,759	19,049	(710)
96810 LIBRARY BOOKS	21,569	22,037	36,200	14,163
TOTAL CAPITAL OUTLAY	\$ 179,232	\$ 122,061	\$ 146,439	\$ 24,378
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ 179,232	\$ 122,061	\$ 146,439	\$ 24,378
TOTAL CLOVIS CENTER	\$ 5,126,898	\$ 6,005,057	\$ 7,037,950	\$ 1,032,893

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
<u>SUMMARY BY LOCATION</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 1,774,031	\$ 1,908,208	\$ 2,292,093	\$ 383,885
91125 REG SABBATICAL	-	129,480	87,970	(41,510)
91210 REG-MANAGEMENT	236,891	265,858	313,451	47,593
91215 REG-COUNSELORS	141,503	263,759	355,907	92,148
91220 REG NON-MANAGEMENT	2,521	33,290	122,232	88,942
91310 HOURLY, GRADED CLASSES	740,224	836,808	852,324	15,516
91320 OVERLOAD, GRADED CLASSES	119,910	100,118	110,538	10,420
91330 HRLY-SUMMER SESSIONS	136,971	170,571	171,355	784
91335 HRLY-SUBSTITUTES	4,164	5,026	6,000	974
91410 HRLY-MANAGEMENT	12,439	-	-	-
91415 HRLY NON-MANAGEMENT	129,108	112,601	99,500	(13,101)
TOTAL ACADEMIC SALARIES	\$ 3,297,761	\$ 3,825,719	\$ 4,411,370	\$ 585,651
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 449,129	\$ 515,481	\$ 646,887	\$ 131,406
92120 MANAGEMENT-CLASS	66,763	70,254	70,254	-
92210 INSTR AIDES	-	17,366	39,158	21,792
92310 HOURLY	8,124	28,306	29,500	1,194
92330 PERM PART-TIME	20,504	10,887	-	(10,887)
92410 HRLY-INSTR AIDES/OTHER	45,416	17,519	12,000	(5,519)
92430 PERM P/T INSTR AIDES/OTHER	4,810	32,958	44,820	11,862
TOTAL CLASSIFIED SALARIES	\$ 594,746	\$ 692,771	\$ 842,619	\$ 149,848
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 203,183	\$ 250,262	\$ 273,366	\$ 23,104
93130 STRS NON-INSTR	29,596	55,729	74,668	18,939
93210 PERS-INSTRUCTIONAL	-	-	3,569	3,569
93230 PERS NON-INSTR	65,862	53,396	77,063	23,667
93310 OASDI-INSTRUCTIONAL	38,992	45,678	49,577	3,899
93330 OASDI NON-INSTR	53,041	61,099	69,379	8,280
93410 H&W-INSTRUCTIONAL	237,928	290,205	360,162	69,957
93430 H&W NON-INSTR	151,801	186,741	266,591	79,850

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
<u>SUMMARY BY LOCATION</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
93510 SUJ-INSTRUCTIONAL	18,066	14,481	16,238	1,757
93530 SUJ NON-INSTR	6,915	5,852	7,466	1,614
93610 WORK COMP-INSTRUCTIONAL	51,701	64,683	79,744	15,061
93630 WORK COMP NON-INSTR	19,633	26,139	36,666	10,527
93710 PARS-INSTRUCTIONAL	8,680	9,630	10,200	570
93730 PARS NON-INSTR	133	641	944	303
TOTAL EMPLOYEE BENEFITS	\$ 885,531	\$ 1,064,536	\$ 1,325,633	\$ 261,097
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	1,148	-	-	-
94290 OTHER BOOKS	180	-	-	-
94310 INSTR SUPPLIES	7,780	16,171	9,600	(6,571)
94315 SOFTWARE-INSTRUCTIONAL	-	1,609	-	(1,609)
94410 OFFICE SUPPLIES	13,591	15,240	16,718	1,478
94415 SOFTWARE NON-INSTR	-	-	3,495	3,495
94420 CUSTODIAL SUPPLIES	16,103	20,527	16,500	(4,027)
94490 OTHER SUPPLIES	4,530	570	-	(570)
94510 NEWSPAPERS	24	750	750	-
94530 PUBLICATIONS/CATALOGS	166	630	650	20
TOTAL SUPPLIES & MATERIALS	\$ 43,521	\$ 55,497	\$ 47,713	(7,784)
95000-OTHER OPER. EXPS. & SERVICES				
95110 ELECTRICITY & GAS	3,396	3,950	4,000	50
95125 TELE/PAGER/CELL SERVICE	27,301	34,773	37,000	2,227
95210 EQUIPMENT RENTAL	584	455	500	45
95215 BLDG/ROOM RENTAL	900	12,000	24,000	12,000
95225 EQUIP REPR & MAINT	24,376	46,837	12,000	(34,837)
95235 COMPUTER HW/SW MAINT/LIC	8,120	7,500	7,500	-
95310 CONFERENCE	2,138	4,022	12,000	7,978
95315 MILEAGE	6,306	6,228	6,500	272
95410 DUES/MEMBERSHIPS	185	860	1,000	140
95520 CONSULTANT SERVICES	978	2,978	1,000	(1,978)
95530 CONTRACT LABOR/SERVICES	3,359	951	1,000	49

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
95540 COURIER SERVICES	5,249	6,054	6,100	46
95710 ADVERTISING	2,491	6,715	5,700	(1,015)
95720 PRINTING/BINDING/DUPLICATING	5,287	265	2,000	1,735
95725 POSTAGE/SHIPPING	3,027	6,438	6,000	(438)
95915 CASH (OVER)/SHORT	290	(5)	-	5
95927 CHARGE BACK-PRODUCTION SVCS.	6,740	6,100	6,500	400
95928 CHARGE BACK-TRANSPORTATION	-	374	400	26
TOTAL OTHER OPER. EXP. & SERVICES	\$ 100,728	\$ 146,495	\$ 133,200	(13,295)
TOTAL FOR OBJECTS 91000-95999	\$ 4,922,287	\$ 5,785,018	\$ 6,760,535	\$ 975,517
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	1,996	8,891	-	(8,891)
96510 NEW-INSTR EQUIP LT \$10,000	126,935	42,560	36,128	(6,432)
96512 NEW-INSTR EQUIP GT \$10,000	22,218	-	-	-
96515 NEW NON-INSTR EQUIP LT \$10,000	-	10,601	19,049	8,448
96810 LIBRARY BOOKS	539	2,067	200	(1,867)
TOTAL CAPITAL OUTLAY	\$ 151,688	\$ 64,119	\$ 55,377	(8,742)
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 99000-97999	\$ 151,688	\$ 64,119	\$ 55,377	(8,742)
TOTAL CLOVIS CENTER	\$ 5,073,975	\$ 5,849,137	\$ 6,815,912	\$ 966,775

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
		<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
91000--ACADEMIC SALARIES					
91220	REG NON-MANAGEMENT	\$ 7,063	\$ -	\$ -	-
91310	HOURLY, GRADED CLASSES	1,593	-	-	-
91415	HRLY NON-MANAGEMENT	1,354	32,990	35,527	2,537
	TOTAL ACADEMIC SALARIES	\$ 10,010	\$ 32,990	\$ 35,527	2,537
92000--CLASSIFIED SALARIES					
92410	HRLY-INSTR AIDES/OTHER	-	14,996	32,759	17,763
	TOTAL CLASSIFIED SALARIES	\$ -	\$ 14,996	\$ 32,759	17,763
93000--EMPLOYEE BENEFITS					
93110	STRS-INSTRUCTIONAL	131	-	-	-
93130	STRS NON-INSTR	694	682	2,931	2,249
93310	OASDI-INSTRUCTIONAL	23	-	475	475
93330	OASDI NON-INSTR	122	507	515	8
93430	H&W NON-INSTR	1,001	167	-	(167)
93510	SUI-INSTRUCTIONAL	10	-	147	147
93530	SUI NON-INSTR	55	212	160	(52)
93610	WORK COMP-INSTRUCTIONAL	31	301	724	423
93630	WORK COMP NON-INSTR	166	684	785	101
93710	PARS-INSTRUCTIONAL	-	-	1,048	1,048
93730	PARS NON-INSTR	-	788	-	(788)
	TOTAL EMPLOYEE BENEFITS	\$ 2,235	\$ 3,341	\$ 6,785	3,444
94000--SUPPLIES & MATERIALS					
94290	OTHER BOOKS	-	247	-	(247)
94310	INSTR SUPPLIES	10,632	33,222	52,601	19,379
94315	SOFTWARE-INSTRUCTIONAL	2,263	5,719	1,000	(4,719)
94410	OFFICE SUPPLIES	-	1,265	-	(1,265)
94490	OTHER SUPPLIES	-	962	-	(962)
94525	RECORDS/TAPES/CD'S	144	1,153	-	(1,153)
94530	PUBLICATIONS/CATALOGS	95	-	-	-
	TOTAL SUPPLIES & MATERIALS	\$ 13,134	\$ 42,568	\$ 53,601	11,033

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>INC./(DEC.)</u>
		<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY07 VS. FY06</u>
95000-OTHER OPER. EXP. & SERVICES					
95235 COMPUTER HW/SW MAINT/LIC	\$	- \$	4,083 \$	- \$	(4,083)
95310 CONFERENCE		-	-	2,304	2,304
TOTAL OTHER OPER. EXP. & SERVICES	\$	- \$	4,083 \$	2,304 \$	(1,779)
TOTAL FOR OBJECTS 91000-95999	\$	25,379 \$	97,978 \$	130,976 \$	32,998
96000-CAPITAL OUTLAY					
96400-BLDG RENOVATION & IMPROVEMENT					
96510 NEW-INSTR EQUIP LT \$10,000	\$	6,514 \$	28,814 \$	55,062 \$	26,248
96515 NEW NON-INSTR EQUIP LT \$10,000		-	9,158	-	(9,158)
96810 LIBRARY BOOKS		21,030	19,970	36,000	16,030
TOTAL CAPITAL OUTLAY	\$	27,544 \$	57,942 \$	91,062 \$	33,120
97000-OTHER OUTGO					
TOTAL OTHER OUTGO	\$	- \$	- \$	- \$	-
TOTAL FOR OBJECTS 96000-97999	\$	27,544 \$	57,942 \$	91,062 \$	33,120
TOTAL CLOVIS CENTER	\$	52,923 \$	155,920 \$	222,038 \$	66,118

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./ (DEC.) FY07 VS. FY06</u>
91000-ACADEMIC SALARIES				
91220 REG NON-MANAGEMENT	\$ 63,859	\$ 80,124	\$ 82,509	2,385
91310 HOURLY, GRADED CLASSES	234,565	260,570	254,693	(5,877)
91320 OVERLOAD, GRADED CLASSES	7,629	9,476	8,681	(795)
91330 HRLY-SUMMER SESSIONS	19,695	23,132	23,748	616
91335 HRLY-SUBSTITUTES	446	-	-	-
91415 HRLY NON-MANAGEMENT	18,315	-	-	-
TOTAL ACADEMIC SALARIES	\$ 344,509	\$ 373,302	\$ 369,631	(3,671)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 33,766	\$ 37,274	\$ 37,274	-
92330 PERM PART-TIME	28,445	35,843	35,927	84
92430 PERM P/T INSTR AIDES/OTHER	11,232	11,945	12,007	62
TOTAL CLASSIFIED SALARIES	\$ 73,443	\$ 85,062	\$ 85,208	146
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 8,792	\$ 10,855	\$ 10,356	(499)
93130 STRS NON-INSTR	6,435	6,610	6,806	196
93210 PERS-INSTRUCTIONAL	-	1,089	1,094	5
93230 PERS NON-INSTR	4,935	5,010	5,010	-
93310 OASDI-INSTRUCTIONAL	3,899	4,424	4,337	(87)
93330 OASDI NON-INSTR	4,242	5,367	5,663	296
93430 H&W NON-INSTR	16,029	20,560	22,806	2,246
93510 SUI-INSTRUCTIONAL	1,770	1,373	1,347	(26)
93530 SUI NON-INSTR	939	690	699	9
93610 WORK COMP-INSTRUCTIONAL	5,038	6,133	6,615	482
93630 WORK COMP NON-INSTR	2,678	3,080	3,439	359
93710 PARS-INSTRUCTIONAL	3,864	4,186	4,265	79
93730 PARS NON-INSTR	404	583	583	-
TOTAL EMPLOYEE BENEFITS	\$ 59,025	\$ 69,960	\$ 73,020	3,060
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 42	\$ -	\$ -	-

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</u>
94310 INSTR SUPPLIES	3,389	3,071	11,787	8,716
94410 OFFICE SUPPLIES	2,907	2,517	1,200	(1,317)
94420 CUSTODIAL SUPPLIES	2,737	1,225	1,350	125
94425 GROUNDS/BLDG SUPPLIES	25	-	-	-
94490 OTHER SUPPLIES	-	1,272	-	(1,272)
94525 RECORDS/TAPES/CD'S	-	539	-	(539)
TOTAL SUPPLIES & MATERIALS	\$ 9,100	\$ 8,624	\$ 14,337	\$ 5,713
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	21,939	24,027	26,000	1,973
95225 EQUIP REPR & MAINT	1,754	2,468	2,700	232
95235 COMPUTER HW/SW MAINT/LIC	946	1,032	1,050	18
95310 CONFERENCE	-	827	450	(377)
95315 MILEAGE	2,390	4,236	2,500	(1,736)
95410 DUES/MEMBERSHIPS	100	200	200	-
95520 CONSULTANT SERVICES	162	162	162	-
95530 CONTRACT LABOR/SERVICES	4,270	1,907	2,000	93
95540 COURIER SERVICES	2,242	7,325	7,500	175
95710 ADVERTISING	965	589	1,500	911
95725 POSTAGE/SHIPPING	46	-	-	-
TOTAL OTHER OPER. EXP. & SERVICES	\$ 34,813	\$ 42,773	\$ 44,062	\$ 1,289
TOTAL FOR OBJECTS 91000-95999	\$ 520,890	\$ 579,721	\$ 586,258	\$ 6,537
96000-CAPITAL OUTLAY				
96510 NEW-INSTR EQUIP LT \$10,000	6,676	-	60,000	60,000
96515 NEW NON-INSTR EQUIP LT \$10,000	1,400	-	15,000	15,000
TOTAL CAPITAL OUTLAY	\$ 8,076	\$ -	\$ 75,000	\$ 75,000
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 8,076	\$ -	\$ 75,000	\$ 75,000

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	2004-05 <u>ACTUAL</u>	2005-06 <u>PROJECTED</u>	2006-07 <u>PROPOSED</u>	INC./(DEC.) <u>FY07 VS. FY06</u>
TOTAL OAKHURST CENTER	\$ 528,966	\$ 579,721	\$ 661,258	\$ 81,537

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	2004-05 <u>ACTUAL</u>	2005-06 <u>PROJECTED</u>	2006-07 <u>PROPOSED</u>	INC./ (DEC.) <u>FY07 VS. FY06</u>
<u>SUMMARY BY LOCATION</u>				
91000-ACADEMIC SALARIES				
91220 REG NON-MANAGEMENT	\$ 63,859	\$ 80,124	\$ 82,509	\$ 2,385
91310 HOURLY, GRADED CLASSES	234,565	260,570	254,693	(5,877)
91320 OVERLOAD, GRADED CLASSES	7,629	9,476	8,681	(795)
91330 HRLY-SUMMER SESSIONS	19,695	23,132	23,748	616
91335 HRLY-SUBSTITUTES	446	-	-	-
91415 HRLY NON-MANAGEMENT	18,315	-	-	-
TOTAL ACADEMIC SALARIES	\$ 344,509	\$ 373,302	\$ 369,631	(3,671)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 33,766	\$ 37,274	\$ 37,274	\$ -
92330 PERM PART-TIME	28,445	35,843	35,927	84
92430 PERM P/T INSTR AIDES/OTHER	11,232	11,945	12,007	62
TOTAL CLASSIFIED SALARIES	\$ 73,443	\$ 85,062	\$ 85,208	146
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 8,792	\$ 10,855	\$ 10,356	\$ (499)
93130 STRS NON-INSTR	6,435	6,610	6,806	196
93210 PERS-INSTRUCTIONAL	-	1,089	1,094	5
93230 PERS NON-INSTR	4,935	5,010	5,010	-
93310 OASDI-INSTRUCTIONAL	3,899	4,424	4,337	(87)
93330 OASDI NON-INSTR	4,242	5,367	5,663	296
93430 H&W NON-INSTR	16,029	20,560	22,806	2,246
93510 SUJ-INSTRUCTIONAL	1,770	1,373	1,347	(26)
93530 SUJ NON-INSTR	939	690	699	9
93610 WORK COMP-INSTRUCTIONAL	5,038	6,133	6,615	482
93630 WORK COMP NON-INSTR	2,678	3,080	3,439	359
93710 PARS-INSTRUCTIONAL	3,864	4,186	4,265	79
93730 PARS NON-INSTR	404	583	583	-
TOTAL EMPLOYEE BENEFITS	\$ 59,025	\$ 69,960	\$ 73,020	3,060
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 42	\$ -	\$ -	\$ -

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05 ACTUAL</u>	<u>2005-06 PROJECTED</u>	<u>2006-07 PROPOSED</u>	<u>INC./(DEC.) FY07 VS. FY06</u>
94310 INSTR SUPPLIES	711	1,102	450	(652)
94410 OFFICE SUPPLIES	2,907	2,517	1,200	(1,317)
94420 CUSTODIAL SUPPLIES	2,737	1,225	1,350	125
94425 GROUNDS/BLDG SUPPLIES	25	-	-	-
94490 OTHER SUPPLIES	-	1,272	-	(1,272)
TOTAL SUPPLIES & MATERIALS	\$ 6,422	\$ 6,116	\$ 3,000	(3,116)
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	21,939	24,027	26,000	1,973
95225 EQUIP REPR & MAINT	1,754	2,468	2,700	232
95235 COMPUTER HW/SW MAINT/LIC	946	1,032	1,050	18
95310 CONFERENCE	-	827	450	(377)
95315 MILEAGE	2,390	4,236	2,500	(1,736)
95410 DUES/MEMBERSHIPS	100	200	200	-
95520 CONSULTANT SERVICES	162	162	162	-
95530 CONTRACT LABOR/SERVICES	4,270	1,907	2,000	93
95540 COURIER SERVICES	2,242	7,325	7,500	175
95710 ADVERTISING	965	589	1,500	911
95725 POSTAGE/SHIPPING	46	-	-	-
TOTAL OTHER OPER. EXP. & SERVICES	\$ 34,813	\$ 42,773	\$ 44,062	1,289
TOTAL FOR OBJECTS 91000-95999	\$ 518,212	\$ 577,213	\$ 574,921	(2,292)
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96510 NEW-INSTR EQUIP LT \$10,000	2,670	-	60,000	60,000
96515 NEW NON-INSTR EQUIP LT \$10,000	1,400	-	15,000	15,000
TOTAL CAPITAL OUTLAY	\$ 4,070	\$ -	\$ 75,000	75,000
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-96999	\$ 4,070	\$ -	\$ 75,000	75,000

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	2004-05 <u>ACTUAL</u>	2005-06 <u>PROJECTED</u>	2006-07 <u>PROPOSED</u>	INC./ (DEC.) <u>FY07 VS. FY06</u>
TOTAL OAKHURST CENTER	\$ 522,282	\$ 577,213	\$ 649,921	\$ 72,708

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2006-07 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>PROJECTED</u>	<u>2006-07</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY07 VS. FY06</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	\$ 2,678	\$ 1,969	\$ 11,337	\$ 9,368
94525 RECORDS/TAPES/CD'S	-	539	-	(539)
TOTAL SUPPLIES & MATERIALS	\$ 2,678	\$ 2,508	\$ 11,337	\$ 8,829
95000-OTHER OPER. EXP. & SERVICES				
TOTAL OTHER OPER. EXP. & SERVICES	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 91000-95999	\$ 2,678	\$ 2,508	\$ 11,337	\$ 8,829
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96510 NEW-INSTR EQUIP LT \$10,000	\$ 4,006	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY	\$ 4,006	\$ -	\$ -	-
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ 4,006	\$ -	\$ -	-
TOTAL OAKHURST CENTER	\$ 6,684	\$ 2,508	\$ 11,337	\$ 8,829

2006-07 LOTTERY/DECISION PACKAGES

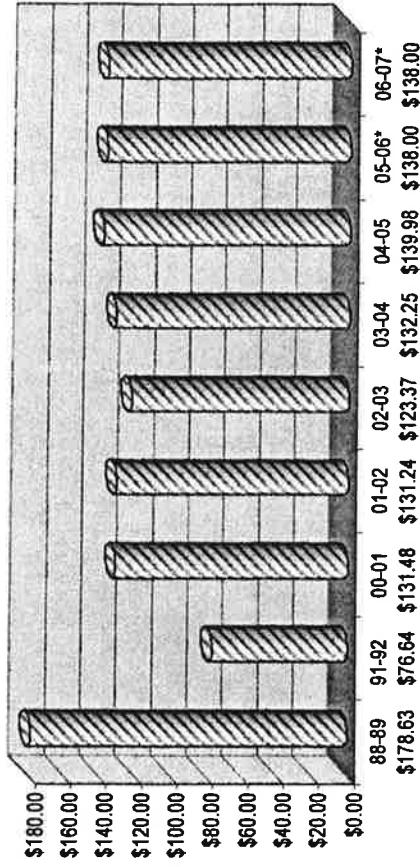
Summary

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 1988-89 to a low of \$76 per FTES in 1991-92. Although all 2005-06 collections have not yet been received, it is currently anticipated that the District will receive approximately \$4.0 million.

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

CALIFORNIA STATE LOTTERY
Per FTE Allocations and Estimates
1988-89 through 2006-07



*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.

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 variances in lottery collections without overspending its budget. This process has allowed the District to enhance programmatic offerings to meet the needs of students and has provided a funding source for minor facility improvements.

In establishing these decision package projects, the Chancellor called for development of proposals from each College/Center and the District Office. The proposals

were approved through channels at each location with input provided by various employee groups and site representatives. For 2006-07 the Board determined that an allocation should be designated for exterior beautification projects; thus, the 2006-07 decision package has an allocation to Fresno City College, Reedley College and the North Centers for exterior beautification projects.

The decision package proposals have been updated to reflect the most current revenue projection of \$4.0 million. Following is a summary by site of the recommendations for the 2006-07 Lottery/Decision Package Program:

**SUMMARY
2006-07 DECISION PACKAGES
LOTTERY FUNDING**

<u>District</u>	
Staff Development and Training	\$ 65,000
Employee Recognition Program	20,000
International Education	15,000
Districtwide Marketing and Communication	74,000
Scheduled Maintenance and Repair (Deferred Maintenance)	350,000
Districtwide Safety and Hazardous Materials Program	40,000
District Operations Non-Instructional Equipment	164,100
8-Passenger Vans (2)	56,000
Replace Fume Hoods in Math/Science/Engineering Bldg.	125,000
Facilities Minor Construction	132,900
LAN/WAN Equipment Maintenance Contracts	58,000
Hewlett-Packard Equipment Maintenance Contract	45,000
Enterprise Scale Network Analyzer	<u>30,000</u>
	\$1,175,000
<u>Fresno City College</u>	
Staff Development and Training	\$100,000
Student Development	89,462
Speakers Forum	25,000
Marketing	50,000
Facilities Improvements	260,802
Instructional Materials and Supplies (Prop. 20 Compliance)	275,000
Equipment and Operational Support	337,622
Instructional Software Technology Upgrade and Replacement	203,544
Non-Instructional Technology Upgrade and Replacement	158,570
Exterior Campus Beautification Project	<u>35,000</u>
	\$1,535,000

Reedley College

Staff Development and Training	\$ 60,000
College Marketing and Cultural Enrichment	50,000
Technology Upgrades and Additions	226,500
Instructional Supplies (Prop. 20 Compliance)	175,000
New Equipment	9,500
Campus Upgrades, Repairs and Safety Projects	174,000
Exterior Campus Beautification Project	<u>35,000</u>
	\$ 730,000

North Centers

Staff Development and Training	\$ 45,000
Marketing, School Relations and Cultural Enrichment	76,584
Instructional Materials and Supplies (Prop. 20 Compliance)	189,236
Instructional Equipment	27,973
Non-Instructional Supplies and Equipment	30,247
Facilities Minor Construction	18,000
Technology	142,960
Exterior Campus Beautification Project	<u>30,000</u>
	\$ 560,000
	<u>\$4,000,000</u>

TOTAL 2006-07 DECISION PACKAGES

OTHER FUNDS AND ACCOUNTS

Introduction

In addition to the General Fund, the Capital Outlay Projects Fund, and the Measure E Projects Fund, the District operates several additional funds and recognized accounts. Each fund or account is required to account for the respective program revenues and expenditures. In general, each budget reflects the maintenance of the existing program or activities operating within the respective area.

Outlined below is a brief description of each fund and account, as well as any changes anticipated for the 2006-07 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 Fund

The Cafeteria Fund reflects revenues and expenditures for Cafeteria programs operated by the District. In 2006-07 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 2005 the District extended to 2010 the Agreement with Taher, Inc., 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 Pacific Café with an Agreement extended in 2004 to 2009. The Clovis Center provides food offerings administered through a Lease Agreement with Condie Cafeteria entered into in 2002. This Agreement will be reviewed prior to the opening of the Willow/International Center in 2007.

In accordance with the California Community Colleges Accounting Manual, funds generated by Lease Agreements, including leased Cafeteria programs, are accounted for in the District's General Fund. Revenues for the operation of these programs for 2006-07 are anticipated to be \$36,000.

The Cafeteria fund collects all revenues and expenditures associated with the operation of the

Reedley College Program. In 2006-07 the Reedley Cafeteria Program is expected to have revenues matching expenditures in the amount of \$882,000.

Dormitory Revenue Fund

The Dormitory Revenue Fund is the operating account for the Reedley College Residence Hall (Dormitory) and summer camps. It receives income primarily from room rent, as well as interest and other charges, and pays expenses related to day-to-day operations.

It should be noted that, while the Dormitory Revenue Fund is budgeted to break even in 2006-07, 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.

The \$161 million bond measure, approved by the voters in November 2002, allotted \$7 million for the Dorm project. In 2004-05 the process of designing and constructing the new Dorm began. 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.

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, workers' compensation, a small reserve for liability and property damage, and a contingency for PERS repayments and/or Other Post Employment Benefit (OPEB) plans. (Actuarial studies are performed as needed.) The OPEB obligation funding issue has gained additional scrutiny in recent years as the obligation has become reportable due to changes in recent reporting requirements for both private and public agencies, with many agencies discovering the imminent obligation against already insufficiently funded retirement programs.

The District is establishing a fund at the County to transfer monies to begin funding its OPEB obligation to retired and current employees. The General Accounting Standards Board (GASB) has established Statement Numbers 43 and 45 related to the OPEB which mandates that state and local governmental entities (which include school districts) begin recognizing the obligation beginning with the 2007-08 external audit. The District conducted an actuarial study to determine its OPEB obligation in 2005-06 with data available July 1, 2005. The actuarial study will be updated in 2006-07 using December 2006 retiree and employee data. The current study determined that the Present Value of the Benefits (PVB) for retirees and active employees is \$48.8 million with an Actuarial Accrued Liability (AAL) of \$31.6 million (Discount Rate at 4%). The Annual Required Contribution (ARC) was established at \$2.8 million. The ARC included the "pay as you go" portion of the District's current payment for retirees, the subsidized portion for retirees currently utilizing the District's health plans, and payment for retirees and current employees based upon a 30-year amortization of the incurred, but not funded, cost for retirees and active employees.

GASB 43/45 does not mandate the funding of the OPEB obligation at this time; however, staff is recommending that the Board begin to fund the obligation of the ARC and transfer funds to a District fund at the County to begin reducing the unfunded OPEB obligation. The administration believes it is prudent to begin funding the obligation made during negotiations many years ago to pay for a portion of an employee's retirement health costs.

Furthermore, full GASB 43/45 compliance requires that the District deposit at a minimum its ARC contribution into an irrevocable trust. There are currently three groups that have developed irrevocable trusts focused specifically on serving school agencies. The California Community College League and the California School Boards Association have just finalized a trust option and are beginning to market the trust to districts statewide. Keenan Financial Services developed and has been marketing for some time now a similar trust service called Futuris. These three alternatives will be reviewed and evaluated to determine if one best matches the District's needs or if there is a better alternative available. As mentioned earlier, the District must choose to participate in an irrevocable trust to be in full compliance with GASB 43/45.

Bookstore Fund

The budgets for the campus Bookstores reflect the maintenance of existing services in the District. This includes operation of the 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. The Bookstores are expected to generate \$9,872,403 in revenue.

Co-Curricular Accounts

The Co-Curricular expenditure budgets for each campus include provisions for athletics and athletic insurance, forensics, 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 2006-07 the Bookstore budget transfer for campus Co-Curricular programs will be \$216,000. Additional Co-Curricular funding will be provided through revenues from “pouring rights” (beverage vendor) agreements. The contract will be reviewed and a recommendation regarding “pouring rights” will be developed and presented to the Board at a later date.

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 2006-07 TENTATIVE BUDGET**

OTHER FUNDS & ACCOUNTS

	CAFE FUND	DORM FUND	SELF-INS FUND	OPEB FUND	BOOKSTORE FCC	RC	CO-CURRICULAR FCC	RC	FINANCIAL AID	TOTAL
FUND BALANCE, JULY 1, 2006*	\$31,680	\$177,813	\$4,641,232	\$0	\$4,771,790	\$1,644,769	\$83,840	\$117,706	\$0	\$11,468,830
REVENUE										
Federal										
State										
Local	\$882,000	\$477,525	\$200,000	\$2,803,677	\$6,219,807	\$3,652,596	\$183,435	\$20,000	\$31,747,000	\$31,747,000
Transfers In							313,964	141,000	5,600,000	\$5,600,000
TOTAL REVENUE	\$882,000	\$477,525	\$200,000	\$2,803,677	\$6,219,807	\$3,652,596	\$497,399	\$161,000	\$37,347,000	\$3,258,641
TOTAL REVENUE AND FUND BALANCE	\$913,680	\$655,338	\$4,841,232	\$2,803,677	\$10,991,597	\$5,297,365	\$581,239	\$278,706	\$37,347,000	\$63,709,834
EXPENDITURES										
Classified Salaries	\$260,616	\$212,539			\$705,841	\$460,354				\$1,639,350
Benefits	135,374	86,112	\$5,000	\$900,000	223,863	174,366				\$1,524,715
Materials & Supplies	419,600	25,611			4,393,388	2,635,122	\$117,412	\$28,000		\$7,619,133
Other Oper Expenses	43,910	149,600	75,000		395,560	170,315	479,565	133,000		\$1,446,950
Capital Outlay	22,500				255,000	70,000	9,000			\$356,500
Other Outgo & Transfers Out					156,000	60,000			\$37,347,000	\$37,563,000
TOTAL EXPENDITURES	\$882,000	\$473,862	\$80,000	\$900,000	\$6,129,652	\$3,570,157	\$605,977	\$161,000	\$37,347,000	\$50,149,648
RESERVES	\$31,680	\$181,476	\$4,761,232	\$1,903,677	\$4,861,945	\$1,727,208	(\$24,738)	\$117,706	\$0	\$13,560,186
TOTAL EXPENDITURES AND RESERVES	\$913,680	\$655,338	\$4,841,232	\$2,803,677	\$10,991,597	\$5,297,365	\$581,239	\$278,706	\$37,347,000	\$63,709,834

* Unaudited

2006-07 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 the population growth projections for the service 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 Spring 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 provided community colleges \$746 million in general obligation bonds. The second bond (Proposition 55)

was approved by the voters in March 2004 and provided community colleges \$920 million in general obligation bonds. In 2006-07 the District will receive funding for three projects from Proposition 47 and/or Proposition 55.

The Applied Technology Modernization at Fresno City College will renovate and upgrade 103,000 square feet of classroom, lab, and office space. Proposition 47 funded the design phase with a budget of \$962,000. Proposition 55 will fund the construction and building equipment with a budget of \$11.6 million. The project is scheduled to be completed in Summer 2006. The expenditures in 2006-07 are anticipated to be minimal and include primarily expenditures for furniture and equipment.

The 80,000-square-foot Academic Building at the Willow/International Center will house classrooms, computer and science labs, distance learning, and administrative and faculty offices. The project will also construct a utility building, which will provide centralized heating and cooling. Proposition 55 will provide \$34.7 million for the off-site and on-site construction and \$3.9 million for the building equipment. Construction began in June 2005 and will

be completed in Summer 2007. The expenditures in 2006-07 are estimated to be \$18.6 million.

The Student Services Building Remodel at Fresno City College will modernize all of the interior spaces in the building. Proposition 55 will provide 100% of the funding for this project. The project was bid in the spring of 2006 with the majority of the work scheduled to be completed during the 2006-07 fiscal year. As a result of the efforts of the District and College staff, in conjunction with the architect, to refine the scope of work within the State Budget, the project will be fully funded by the State. The expenditures in 2006-07 are estimated to be \$3.5 million.

Scheduled Maintenance and Hazardous Substance Projects

Beginning in 2003-04, the State began funding Scheduled Maintenance along with Instructional Equipment in a block grant format. The funds are allocated based on actual reported FTES. In 2004-05 the budget added Hazardous Substances funding to the block grant format. The 2006-07 Hazardous Substances projects are 100% funded by the State, and the Scheduled Maintenance funds are subject to a one-

to-one District match. Although the Chancellor's Office has not finalized its recommendation, it is anticipated that the District will receive funding for Scheduled Maintenance projects (State and District) in the approximate amount of \$700,000.

The Governor in the May Revise proposed that \$100 million be distributed to districts in a one-time grant format for Scheduled Maintenance, Hazardous Substances and Instructional Materials with each program's respective match requirement. It has not yet been determined if the allocation will be specific as to the amount of funds going to each program or if this will be left to the discretion of the individual districts. This one-time funding allocation has not been included in the 2006-07 Tentative Budget due to the uncertainty of the method of allocation.

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

1. Replace Fire Alarm System, Phase 4 – Fresno City College – \$200,000
2. Re-Roof Horse Pavilion – Reedley College – \$65,000

3. Replace Chiller at Gym – Fresno City College – \$72,000
4. Clean, Calibrate, Service: Motor Controls, Transformers, Switchgears – Fresno City College – \$38,000
5. Clean, Calibrate, Service: Motor Controls, Transformers, Switchgears – Reedley College – \$38,000
6. Replace Ductwork/Air Handlers Auto, Weld, FEM/INC, B Annex – Reedley College – \$240,000
7. Sewer Maintenance – Reedley College – \$80,000
8. Sewer Maintenance – Fresno City College – \$20,000
9. Retrofit HVAC System at One-Story Bldg. – Clovis Center – \$136,000
10. Upgrade Energy Management System – Reedley College – \$100,000
11. Replace Boilers at Humanities – Reedley College – \$87,000
12. Upgrade Air Handlers and Controls – District Office – \$100,000
13. Exterior Painting – Aero, Welding, Mech. Arts, FEM, Dent. Asst., Maint. Auto Shops, Ag Science – \$225,000
14. Exterior Painting – Gym, Cafeteria – Fresno City College – \$100,000
15. Repair/Replace Bleachers at Gym – Fresno City College – \$21,000
16. Split Irrigation/Domestic Water, Phase I – Reedley College – \$175,000
17. Replace Plumbing Fixtures Campuswide – Fresno City College – \$110,000
18. Replace Plumbing Fixtures Campuswide – Reedley College – \$110,000

19. Repair/Replace Walk-in Boxes: Cafeteria, Life Science – Reedley College – \$100,000
20. Replace Exterior Doors/Hardware: Gym, Business Ed, Operations – Fresno City College
21. Repair/Replace Exterior Lighting – Fresno City College – \$55,000
22. Repair/Replace Exterior Lighting – Reedley College – \$55,000

Following is a financial summary of the Capital Outlay Projects Fund and proposed projects for 2006-07:

SUMMARY
2006-07 TENTATIVE BUDGET
CAPITAL OUTLAY PROJECTS FUND

Local Projects and Scheduled Maintenance:

Scheduled Maintenance & Repair	\$ 700,000
Facilities Consultants	50,000
Miscellaneous Local Projects	<u>750,000</u>
(i.e., Parking Lots, Exterior Painting, Health & Safety Upgrades)	
Sub-Total	\$ 1,500,000

State Building Program:

FCC Applied Technology Modernization (C, E)	\$ 1,300,000
Willow/International Phase I (C)	18,600,000
FCC Student Services Building Remodel (C)	<u>3,450,000</u>
Sub-Total	<u>\$23,350,000</u>
TOTAL	<u>\$24,850,000</u>

Legend:

Construction (C); Equipment (E)

2006-07 MEASURE E PROJECTS FUND

Introduction

During 2003-04 the District had the initial bond sale of \$20 million. At the Board retreat in March 2004, the Board was presented with the updated Master Project Schedule for State- and Measure E-funded projects. In May the Board approved a second bond sale of \$25 million. The District completed the bond sale in the summer of 2004.

Following is a list of projects and the estimated Measure E expenditures:

1. Bookstore/Food Service, Willow/International:
Total Budget – \$4.1 million; estimated expenditures in 2006-07 – \$3,634,000 for construction, equipment and project management for the facility
2. Child Development Center, Willow/International: Total Budget – \$2.6 million; estimated expenditures in 2006-07 – \$2,000,000 for construction, equipment and project management
3. Gymnasium Renovation, Fresno City College:
Total Budget – \$4.0 million; estimated expenditures in 2006-07 – \$3,640,000 for construction, equipment and project management
4. Health Fitness Center, Fresno City College:
Total Budget – \$1.7 million; estimated expenditures in 2006-07 – \$1,563,000 for construction, equipment and project management
5. Health/Fitness Center, Madera Center: Total Budget – \$300,000; estimated expenditures in 2006-07 – \$280,000 for design, DSA approvals, construction, equipment and project management
6. Historic Old Administration Building, Fresno City College: Total Budget – \$30.0 million; estimated expenditures in 2006-07 – \$2,000,000 for EIR, construction documents, DSA approvals, hazardous materials removal, demolition and project management

7. LAN/WAN Phase IV, Fresno City College: Total Budget – \$1.7 million; estimated expenditures in 2006-07 – \$1,670,000 for design, DSA approvals, construction, equipment and project management
8. Modernization Project, Reedley College: Total Budget – \$15.3 million; estimated expenditures in 2006-07 – \$1,400,000 for programming, preliminary plans, DSA approvals, construction and project management
9. Phase I, On-Site/Off-Site, Willow/International: Total Budget – \$10.0 million; estimated expenditures in 2006-07 – \$6,890,000 for on-site and off-site construction, equipment and project management
10. Southeast Site Acquisition: Total Budget – \$10.0 million; estimated expenditures for 2006-07 – \$9,800,000 for costs related to site acquisition, including purchase
11. Student Residence Hall, Reedley College: Total Budget – \$8.9 million; estimated expenditures for 2006-07 – \$300,000 for programming, design, and DSA approvals
12. Student Services Building Remodel, Fresno City College: Total Budget – \$50,000; estimated expenditures for 2006-07 – \$50,000 for lease of temporary housing during course of construction
13. Vocational Labs, Madera Center: Total Budget – \$3.6 million; estimated expenditures for 2006-07 – \$225,000 for design and preparation of submittals to DSA

Following is a financial summary of the Measure E Projects Fund and proposed projects for 2006-07:

**SUMMARY
2006-07 TENTATIVE BUDGET
MEASURE E PROJECTS FUND**

Bookstore/Food Service, Willow/International (C, E)	\$ 3,634,000
Child Development Center, Willow/International (C, E)	2,000,000
Gymnasium Renovation, Fresno City College (C, E)	3,640,000
Health/Fitness Center, Fresno City College (C, E)	1,563,000
Health/Fitness Center, Madera Center (PP, WD, C, E)	280,000
Historic Old Administration Building, Fresno City College (WD, C)	2,000,000
LAN/WAN Phase IV, Fresno City College (PP, WD, C, E)	1,670,000
Modernization Project, Reedley College (PP, WD, C)	1,400,000
Phase I, On-Site/Off-Site, Willow/International (C, E)	6,890,000
Southeast Site Acquisition	9,800,000
Student Residence Hall, Reedley College (PP, WD)	300,000
Student Services Building Remodel, Fresno City College (O)	50,000
Vocational Labs, Madera Center (PP, WD)	<u>225,000</u>
TOTAL	<u>\$33,452,000</u>

Legend:
Preliminary Plans (PP); Working Drawings (WD); Construction (C); Equipment (E); Other (O)

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Establish September 5, 2006, ITEM NO. 06-42
 as Public Hearing Date for Proposed
 2006-07 Final Budget

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 2006-07 Budget Calendar includes a review and proposed adoption of the Final Budget on September 5. It is, therefore, appropriate to establish a Public Hearing on September 5 prior to the Board's consideration of the proposed Final Budget.

Recommendation:

It is recommended that the Board of Trustees schedule a Public Hearing for the proposed 2006-07 Final Budget at 4:30 p.m. on September 5, 2006.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 27, 2006

SUBJECT: Consideration to Authorize Submittal of Final
Project Proposal, CTC Site Development &
Phase I Facilities, Southeast Center

ITEM NO. 06-43

EXHIBIT: Resolution

Background:

The State Capital Outlay Program includes various steps to ultimately receive State approval and funding for capital projects as outlined below:

- District prepares and submits an Initial Project Proposal (IPP) to State Chancellor's Office (by July 1).
- State Chancellor's Office reviews IPP and approves or rejects the proposal.
- If IPP is approved, the District is authorized to proceed with the preparation of a Final Project Proposal (FPP) for submission to the State the following year (by July 1).
- State Chancellor's Office reviews FPP and approves or rejects the proposal.
- If FPP is approved, the project will compete with other approved community college FPP's for funding from future statewide education construction bonds on even-numbered years.

At the May 3, 2005, meeting the Board authorized submittal of an IPP for the first phase of site development for the Southeast Center and the construction of the initial facilities to house the following:

- Career & Technology programs currently located at the Annadale facility
- Fire Academy program currently located at the Annadale Facility
- Police Academy program currently located at Fresno City College
- Initial phase of academic programs and student support services

The FPP submittal is for the development of approximately 32 acres and the construction of 80,000 gross square feet and 56,508 assignable square feet of facilities. In addition, the off-site construction, including street improvements and water and sewer connections, would be constructed. The project is estimated to cost \$54 million in 2006 dollars. The recommendation

is to fund a match of \$21.6 million from the \$30 million in Measure E funds allocated for this project. This provides a 40% match with the State and maintains a reserve of \$8.4 million to cover the yearly inflation increases at 6.5% per year and to construct parking lots, which are not State supportable. If the 6.5% inflation is a true rate, then the project match would be \$27.8 million in 2010 for a total project cost of \$69.5 million. The first opportunity for funding will be from the 2008 statewide education construction bond.

Recommendation:

It is recommended that the Board of Trustees adopt Resolution No. 06-43 authorizing submittal of the Final Project Proposal for CTC Site Development & Phase I Facilities, Southeast Center.

RESOLUTION NO. 06-43

BEFORE THE BOARD OF TRUSTEES
OF THE STATE CENTER COMMUNITY COLLEGE DISTRICT
AUTHORIZATION TO SUBMIT FINAL PROJECT PROPOSAL

WHEREAS, under provisions of Education Code Section 81800, et al., of the California Community College Construction Act of 1980, State Center Community College District is required to submit Final Project Proposals, as requested, for the 2008-2009 fiscal year funding; and

WHEREAS, the requested project is part of the District's 2008-2012 Five-Year Construction Plan;

NOW, THEREFORE, BE IT RESOLVED that the President and Secretary of the Board be, and they are hereby, authorized to submit the proposed project, as directed by the Chancellor's Office, California Community Colleges, under said Act, and to execute the necessary application and related documents for the following project:

CTC Site Development & Phase I Facilities, Southeast Center

THE FOREGOING RESOLUTION was adopted by the Board of Trustees of the State Center Community College District at a meeting of the Board held on June 27, 2006:

AYES:

NOES:

ABSENT:

Dorothy Smith, Secretary
Board of Trustees
State Center Community College District