

AGENDA
Regular Meeting
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
District Office Board Room, 1525 E. Weldon Avenue, Fresno, California
4:30 p.m., June 3, 2014

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. INTRODUCTION OF GUESTS
- IV. APPROVAL OF MINUTES: Regular Meeting of May 6, 2014, and Special Meeting of May 6, 2014
- V. PUBLIC COMMENT [see footnote]
- VI. REPORTS AND PRESENTATIONS
 - A. Joint District and Campus Presidents' Reports Deborah Ikeda
 - B. Enrollment Update Pedro Avila
- VII. REPORTS OF BOARD MEMBERS
- VIII. FUTURE AGENDA ITEMS
- IX. CONSIDERATION OF CONSENT AGENDA [14-30HR through 14-40HR]
[14-40G through 14-53G]
- X. GENERAL
 - A. Consideration to Adopt Resolutions in Connection with Governing Board Member Election, November 4, 2014 [14-44] Pat Patterson
 - B. Consideration to Approve 2014-2015 Tentative Budget [14-45] Ed Eng
 - C. Consideration to Establish September 2, 2014, as Public Hearing Date for the Proposed 2014-2015 Final Budget [14-46] Ed Eng
 - D. Consideration of Bids, HVAC Replacement, Building A, District Office North [14-47] Brian Speece

- E. Consideration of Bids, Classroom Renovations, Building A, District Office North [14-48] Brian Speece
- F. Consideration to Authorize Submittal of the 2016-2020 Five-Year Construction Plan and Priority Projects [14-49] Brian Speece
- G. Consideration to Authorize Submittal of Initial Project Proposal, Art/Home Economics Building Modernization, Fresno City College [14-50] Brian Speece
- H. Consideration to Authorize Submittal of Initial Project Proposal, Math Science Building Modernization and Addition, Fresno City College [14-51] Brian Speece
- I. Consideration to Authorize Submittal of Initial Project Proposal, Life Science Building Modernization and Addition, Reedley College [14-52] Brian Speece
- J. Consideration to Authorize Submittal of Initial Project Proposal, Aeronautics, Mechanical Art and Automotive Building Modernizations, Reedley College [14-53] Brian Speece
- K. Consideration to Adopt Resolution Authorizing Submittal of the Final Project Proposal, Child Development Center, Fresno City College [14-54] Brian Speece
- L. Consideration to Adopt Resolution Authorizing Submittal of the Final Project Proposal, Applied Technology Building, Willow International Community College Center [14-55] Brian Speece
- M. Consideration to Adopt Resolution Authorizing Submittal of the Final Project Proposal, Madera Academic Village 1 Addition, Madera Center [14-56] Brian Speece
- N. Consideration to Change the Name of District Office North [14-57] Pat Patterson

XI. HUMAN RESOURCES

- A. Collective Bargaining Agreement, State Center Federation of Teachers Full-Time Bargaining Unit, Local 1533 SCFT/AFT, AFL-CIO (2013-2014 and 2014-2017) [14-58] Diane Clerou
 - 1. Disclosure of Collective Bargaining Agreement

2. Public Hearing
 3. Consideration to Adopt Tentative Agreement with State Center Federation of Teachers Full-Time Bargaining Unit, Local 1533 SCFT/AFT, AFL-CIO
- B. Collective Bargaining Agreement, State Center Federation of Teachers Part-Time Bargaining Unit, Local 1533 SCFT/AFT, AFL-CIO (2013-2014 and 2014-2017) [14-59] Diane Clerou
1. Disclosure of Collective Bargaining Agreement
 2. Public Hearing
 3. Consideration to Adopt Tentative Agreement with State Center Federation of Teachers Part-Time Bargaining Unit, Local 1533 SCFT/AFT, AFL-CIO
- C. District's Initial Bargaining Proposal to California School Employees Association No. 379 for 2014-2017 [14-60] Diane Clerou
1. Presentation to the California School Employees Association Chapter No. 379 (2014-2017)
 2. Public Hearing
 3. Consideration to Adopt District's Initial Bargaining Proposal Presented to the California School Employees Association Chapter No. 379 (2014-2017)
- D. Peace Officers' Association Teamsters Local 856, Initial Bargaining Proposal to District for 2014-2017 [14-61] Diane Clerou
1. Presentation of Peace Officers' Association Teamsters Local 856, Initial Bargaining Proposal Presented to the District (2014-2017)
 2. Public Hearing
- E. District's Initial Bargaining Proposal to Peace Officers' Association, Teamsters Local 856, for 2014-2017 [14-62] Diane Clerou
1. Presentation of District's Initial Bargaining Proposal to Peace Officers' Association, Teamsters Local 856 (2014-2017)
 2. Public Hearing
 3. Consideration to Adopt District's Initial Bargaining Proposal Presented to the Peace Officers' Association (2014-2017)

XII. PUBLIC COMMENT [see footnote]

XIII. CLOSED SESSION

- A. CONFERENCE WITH LABOR NEGOTIATOR [SCFT Full-Time Bargaining Unit, SCFT Part-Time Bargaining Unit, California School Employees Association Bargaining Unit; and Peace Officers' Association Bargaining Unit]; Bill F. Stewart, Pursuant to Government Code Section 54957.6
- B. CONFERENCE WITH LABOR NEGOTIATOR, Unrepresented Employees, Management and Confidential; Bill F. Stewart, Pursuant to Government Code Section 54957.6
- C. PUBLIC EMPLOYMENT, Pursuant to Government Code Section 54957
 - 1. Dean of Instruction, Business, Fresno City College
 - 2. Vice President of the Madera and Oakhurst Centers, Reedley College

XIV. OPEN SESSION

- A. Consideration to Appoint Dean of Instruction, Business, Fresno City College [14-63] Diane Clerou
- B. Consideration to Appoint Vice President of the Madera and Oakhurst Centers, Reedley College [14-64] Diane Clerou
- C. Consideration of Salary Adjustment for Unrepresented Employees, Management and Confidential [14-65] Diane Clerou

XV. ADJOURNMENT

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 the chancellor's office, 1525 E. Weldon Avenue, Fresno, CA 93704, (559) 244-5902, 8:00 a.m. to 5:00 p.m., Monday – Friday, as soon as possible before the meeting.

Under Board Policy 2350, there is a limit of three minutes per speaker per topic, and thirty minutes is the maximum time allotment for public speakers on any subject, regardless of the number of speakers; these time limits may be extended at the discretion of the board. Individuals wishing to address the board should fill out a request form and submit it to Associate Vice Chancellor of Human Resources Diane Clerou or the recording secretary before the beginning of the meeting.

CONSENT AGENDA
BOARD OF TRUSTEES MEETING
June 3, 2014

HUMAN RESOURCES

1. Employment, Change of Status, Retirement, Resignation, Academic Personnel [14-30HR]
2. Employment, Promotion, Change of Status, Leave of Absence, Resignation, Retirement, Classified Personnel [14-31HR]
3. Consideration to Approve an Increase in Compensation for Student Aide Positions Due to California Minimum Wage Increase [14-32HR]
4. Consideration to Approve New Position and Classification Specification for Assistant to the Chancellor, Enrollment Management, Admissions, Records and Information Services, and Reassignment [14-33HR]
5. Consideration to Approve New Position and Classification Specification for Director of District Office North (Proposed Title) and Transfer [14-34HR]
6. Consideration to Approve Eligibility/Assessment Assistant Revised Duties [14-35HR]
7. Consideration to Approve Limited Term General Utility Worker Position, District Office North [14-36HR]
8. Consideration to Approve Limited Term Human Resources Technician Position, District Office [14-37HR]
9. Consideration of Personnel Commission Budget [14-38HR]
10. Consideration to Approve Reinstating the Position of Bookstore Manager, Districtwide [14-39HR]
11. Consideration to Approve the Addition of New Classified Positions, Willow International Community College Center [14-40HR]

GENERAL

12. Review of District Warrants and Checks [14-40G]

13. Consideration of Report of Investments [14-41G]
14. Consideration to Authorize Signatories for Orders [14-42G]
15. Consideration to Approve Transfer of Student Credit Balances to the General Fund [14-43G]
16. Consideration to Adopt Resolution Establishing 2014-2015 Appropriations Limit (Gann) [14-44G]
17. Consideration to Adopt Resolution Authorizing Agreement with State of California Department of Rehabilitation for the Workability III Program, Reedley College [14-45G]
18. Consideration to Adopt Resolution Authorizing Agreement with California Department of Education for Child and Adult Care Food Program Promoting Integrity Now, Fresno City College [14-46G]
19. Consideration to Authorize Agreement with SixTen and Associates for 2014-2015 Mandate Reimbursement Claim Services [14-47G]
20. Consideration to Authorize Agreement with California Community Colleges Chancellor's Office for the Adult Education Consortium Planning Grant [14-48G]
21. Consideration to Authorize Agreements for Furniture, District Office North [14-49G]
22. Consideration to Authorize Sale of Surplus Property, Fresno City College [14-50G]
23. Consideration to Accept Construction Project, Chiller Replacement, Gymnasium, Fresno City College [14-51G]
24. Consideration to Accept Construction Project, Roof Repairs, Child Development Center, Fresno City College [14-52G]
25. Consideration to Approve the Madera County School Boards Association Executive Committee 2014-2015 Proposed Budget [14-53G]

(Unapproved) MINUTES OF SPECIAL MEETING OF
STATE CENTER COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
May 6, 2014

Call to Order A special meeting of the Board of Trustees of the State Center Community College District was called to order by President Pat Patterson at 4:30 p.m. on May 6, 2014, in Old Administration Building Room 251, Fresno City College, 1101 E. University Avenue, Fresno, California.

Trustees Present Pat Patterson, President
Ron Nishinaka, Vice President
Dorothy Smith, Secretary
Isabel Barreras
Richard Caglia
John Leal
Eric Payne
Ben Anderson, Student Trustee, Fresno City College
Gabriela Campos, Student Trustee, Reedley College

Also present were:
Bill F. Stewart, Interim Chancellor, SCCC
Ed Eng, Vice Chancellor of Finance and Administration, SCCC
George Railey, Vice Chancellor of Educational Services and Institutional Effectiveness, SCCC
Tony Cantu, President, Fresno City College
Sandra Caldwell, President, Reedley College
Deborah Ikeda, Campus President, Willow International Community College Center
Diane Clerou, Assoc. Vice Chancellor of Human Resources, SCCC
Brian Speece, Associate Vice Chancellor of Business and Operations, SCCC
Greg Taylor, General Counsel, SCCC
Teresa Patterson, Executive Director, Public and Legislative Relations, SCCC
Gurdeep He'Bert, Executive Director, SCCC Foundation
Nina Acosta, Executive Secretary to the Chancellor, SCCC

Public Comment None

Open Session

President Patterson stated the Board has already approved the first amendment to the amended employment agreement for Dr. Deborah G. Blue, however, because it was not agendaized, the Board scheduled this special meeting to formalize the action.

A motion was made by Trustee Barreras and seconded by Trustee Smith that the Board of Trustees approve the first amendment to the amended employment agreement for Dr. Deborah G. Blue.

The motion passed as follows:

Ayes	-	5
Noes	-	1 (Payne)
Absent	-	1 (Caglia)

Adjournment

The meeting was adjourned at 4:32 by unanimous consent.

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

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(Unapproved) MINUTES OF REGULAR MEETING OF
STATE CENTER COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
May 6, 2014

Call to Order A regular meeting of the Board of Trustees of the State Center Community College District was called to order by Board President Pat Patterson at 4:35 p.m. on May 6, 2014, in Room 251, Fresno City College Old Administration Building, 1101 E. University Avenue, Fresno, California.

Trustees Present Pat Patterson, President
Ron Nishinaka, Vice President
Dorothy Smith, Secretary
Isabel Barreras
Richard Caglia
John Leal
Eric Payne
Ben Anderson, Student Trustee, Fresno City College
Gabriela Campos, Student Trustee, Reedley College

Also present were:
Bill F. Stewart, Interim Chancellor, SCCC
Ed Eng, Vice Chancellor of Finance and Administration, SCCC
George Railey, Vice Chancellor of Educational Services and Institutional Effectiveness, SCCC
Tony Cantu, President, Fresno City College
Sandra Caldwell, President, Reedley College
Deborah Ikeda, Campus President, Willow International Community College Center
Diane Clerou, Associate Vice Chancellor of Human Resources, SCCC
Brian Speece, Associate Vice Chancellor of Business and Operations, SCCC
Greg Taylor, General Counsel, SCCC
Teresa Patterson, Executive Director, Public and Legislative Relations, SCCC
Gurdeep He'Bert, Executive Director, SCCC Foundation
Nina Acosta, Executive Secretary to the Chancellor, SCCC

Introduction of
Guests Pat Patterson introduced Olga Quercia, Piano Instructor from FCC. She thanked the Chancellor and the Board for the reception held in her honor on May 5, 2014. She is retiring after 39 years as an instructor at FCC. She said that once she retires, she is going to start a project to raise money to purchase Steinway pianos for the music

department. She thanked Tony Cantu and Claudia Habib for supporting the project.

Approval of Minutes

The minutes of the special meeting of April 1, 2014, and regular meetings of March 4, 2014, and April 1, 2014, were presented for approval.

A motion was made by Trustee Ron Nishinaka and seconded by Trustee Barreras to approve the minutes of the special meeting of April 1, 2014, and regular meetings of March 4, 2014, and April 1, 2014, as presented. The motion passed without dissent.

Public Comment

Kathleen Swan provided an update and comments regarding the Willow International bookstore and her request to sell snack food at the book store.

Special Recognition of the 2013-2014 Student Trustees

On behalf of the Board of Trustees, President Pat Patterson thanked Fresno City College Student Trustee Ben Andersen and Reedley College Student Trustee Gabriela Campos for their distinguished service on the Board as Student Trustees for this academic year. She presented each with a plaque, and noted the Student Trustees have done an outstanding job representing the student body.

Joint District and Campus Presidents' Reports

Fresno City College President Tony Cantu reported on topics of interest from the District, Fresno City College, Reedley College, the Oakhurst and Madera Centers, and the Willow International Community College Center, which included the following highlights:

Congratulated Pat Patterson for being recognized for 30 years of services as a member of the Board of Trustees by the Community College League of California during their annual conference in Newport Beach.

Recognized first year Tennis Coach Hank Bessinger and the FCC Men's Tennis Team for winning their third straight state championship. Interim Athletic Director Rhonda Williams introduced the coaching staff and players.

On April 30, the Leon S. Peters Foundation awarded 30 FCC honors students with \$1000 scholarships.

FCC Chicano Studies Instructor Matthew Espinoza-Watson and adjunct English Instructor Sallie Saiz were selected to participate in

Joint District and
Campus Presidents'
Reports (continued)

the National Endowment for the Humanities (NEH) Summer Institute in Mexico. They will attend a four-week institute held in Oaxaca, Cholula and Mexico City that will focus on "Pictorial Histories and Myth-Histories: Graphic Novels of the Mixtecs and Aztecs." Their fellowship is fully funded by the NEH and the Community College Humanities Association.

The Madera Center and Reedley College Alpha Gamma Sigma (AGS) chapters attended the 88th Honor Society Convention held in San Jose on April 4-6. The Madera Center chapter was honored for winning the "Be the Match Registry" state competition. They competed against larger campuses throughout the state and beat them all with a total of 169 new registrants. Their registry drive was held during the Madera Center Health Fair in September 2013. Reedley College AGS student Ariel Garnica was awarded a scholarship for service and Reedley student Mindy McClurg was awarded an academic scholarship.

Spring is in full bloom on the Reedley College farm. Crops, including expanded grapes and an olive grove, are growing quickly as well as a new livestock crop of kids, piglets, calves, and the newest edition of colts. On April 6, "Isis" became the first foal born on the RC farm in over 15 years. Then the second edition to the Equine Science Program was born on April 19.

The Willow International CEO Club, under the leadership of Business Instructor Matthew Alanis, participated in March in the fourth annual edition of the CEO Virtual Startup Simulation Challenge held by the National Collegiate Entrepreneurs' Organization (CEO). The Willow CEO Club competed against eight other colleges, including the University of South Florida (who received first place) and BYU-Idaho (who received honorable mention). The Willow team took second place, receiving \$250 toward the club.

Willow English Instructor and Academic Senate President Jeff Burdick is a member of the ASCCC (Academic Senate for California Community Colleges) Taskforce on Diversity. On April 10, he presented a breakout session at the State Academic Senate Plenary. His session was on "Difficult Conversations about Race, Ethnicity, and Gender." It focused on handling difficult teaching moments that arise when students use inappropriate and inflammatory language that demeans others.

Academic Senate Report

Fresno City College Academic Senate President Mary Ann Valentino reported the Senate was busy and continues to be busy with the operational work of committees. The following includes highlights of decisions that were made and work that will need to continue in the fall:

- AR 4235 regarding Credit by Examination has been opened and a workgroup is working to perfect it.
- Faculty are active participants with the AB86 Adult Education Consortia, including the five program area sub-committees.
- Faculty are active participants on the writing team for the Student Equity Plan that is due to the State Chancellor's Office in November.
- They did not reach agreement on the District Facilities Committee Operating Agreement. Their recommendations were forwarded to the Committee for consideration.
- They reached agreement on AR 7120 regarding faculty hiring and the District Human Resources Staffing Plan.
- They did not reach agreement on AR 5055 regarding enrollment priorities.
- They did not reach agreement on the District Technology Plan. They have concerns about the proposal to consolidate IT resources and staff to the District level.
- Their last meeting next week will also include discussion and a vote on the campus Matriculation Plan that is due to the State Chancellor's Office in October.

Classified Senate Report

Fresno City College Classified Senate President Ernie Garcia reported the following:

- Thanked everyone for their support for classified development over the past few years. This will be his last meeting. The incoming president will be Suzie Nitzel. The FCC Classified Senate will be participating in Statewide Classified Leadership Institute in Ventura.
- Thanked everyone for attending the Mega Conference. He thanked Dr. Caldwell for her participation in the Conference as the keynote speaker.

Mental Health Summit Recap

Psychological Services Coordinator Dr. Brian Olowude provided an update on the May 1, 2014, Mental Health Summit. Forty District members and two Board members participated in training throughout the day. Over 300 campus members visited the resource fair tables. He reviewed the 2013 National College Health Assessment results on mental health.

Mental Health
Summit Recap
(continued)

Eric Payne is concerned about the lack of service at the Madera Center. Dr. Olowude stated the Vice Presidents' group is working on addressing this issue. Trustee Smith stated she attended the conference. She is concerned that the services are not offered past 5:00 p.m. Ben Anderson asked if there were any portions of the study focused on veterans. Trustee Barreras asked for the ethnicity breakdown for people using the services. He said the people they serve are representative of the ethnic breakdown of the campuses. Trustee Leal asked if financial issues, especially regarding the cost of education, are a factor.

District Operations
Update

Associate Vice Chancellor Brian Speece provided an update on District operations including maintenance, transportation, warehouse, environmental health and safety, grounds, construction, and police departments. He introduced the District operations management team including Christine Miktarian, Darren Cousineau, Carl Simms, Glen Foth, Chief Bruce Hartman, and Richard Gaines.

Reports of Board
Members

FCC Student Trustee Ben Andersen reported on the activities for the 2013-2014 school year.

RC Student Trustee Gabriella Campos reported the following:

- SSCCT General Assembly the past weekend
- Reedley College Tiger Award Ceremony on May 7, 2014
- Winefest event to support the RC football team on May 9, 2014
- RC Commencement on May 23

She thanked everyone for allowing her to serve as the Reedley College Student Trustee.

Trustee Barreras reported the following:

- Thanked Sandy Caldwell for the reception for Astronaut Jose Hernandez
- Attended EOPS Advisory Council meeting at Reedley College
- CCCT Board of Directors meeting and conference in Newport Beach. She attended workshops on best practices in Board self-evaluations and achieving workforce diversity. CCCT Board of Directors is talking about the reorganization of the CCCT and CEO boards. A meeting will take place on May 9 for further discussion.
- Trustee Barreras stated last fall she was contacted by Thuy Thi Nguyen, General Counsel from Peralta Community College District, and was asked if State Center Community College District

Reports of Board
Members (continued)

would have an interest in participating in an innovative program designed to provide community college students a seamless pathway to law school. She contacted the Chancellor's Office to complete the application process. Based on the application, Fresno City College was selected as one of 24 community colleges to participate in the Pathway Program. It became official when representatives from FCC attended the signing at Chabot College. She was unable to attend, due to a conflict with the annual CCLC Conference. She thanked President Cantu and staff at FCC who were involved in making this possible for the students.

Trustee Payne reported the following:

- Worked with Thuy Thi Nguyen and Ruthie Ashley on the 2+2+3 program for a law school pipeline. Six law schools will be participating. He said this will be a game changer for community college students and really help close the opportunity for them. He attended the MOU signing at Chabot Community College. It was outstanding to see the level of support for this program. He congratulated Peg Mericle and her team for their hard work submitting a superb proposal for this program.

Trustee Leal reported the following:

- Attended EdCare meeting on April 8
- Attended the retirement luncheon on April 10
- Attended Mega Conference on April 15.
- Participated in a farm tour with Ron Nishinaka and Dr. Stewart on April 16
- Attended the Retirement Board meeting on April 22
- Attended Sequoia Lake tour on April 25
- Attended the SCFT 50th Anniversary Celebration on April 25
- Attend Olga Quercia's recital on May 5

Trustee Smith reported the following:

- Congratulated and thanked Dr. Stewart on the Op Ed on accreditation in *The Fresno Bee*.
- Attended the accreditation presentation at the OAB, and the issues regarding at San Francisco Community College
- Attended SCFT 50th Celebration
- Attended the EOPS Advisory Committee meeting at FCC
- Attended Mental Health Summit
- Latino and African American graduation celebrations
- Congratulated the Student Trustees and thanked them for their service

Reports of Board
Members (continued)

Trustee Nishinaka attended over 31 events during the month of April and the first week in May, including the following:

- Attended the Reedley College Tiger ROP Competition for the Valley ROP High Schools on April 4.
- Attended the Reedley College AG-NR Field Day and assisted with the Ag Backers Council with the lunch barbeque on April 5
- Attended the Reedley College 6th Annual Green Summit featuring two keynote speakers – local organic farmer and an energy consultant – and information exhibits on healthy living alternatives and emerging technologies on April 23.
- Attended the Reedley College STEM Conference featuring Astronaut Dr. Jose Hernandez and over 30 workshops on April 26.
- Attended the Reedley College Employee Recognition Awards Reception on May 1.
- Attended the Fresno City College AsianFest event on April 5.
- Attended the first session of the Fresno City College Student Mental Health Summit on May 1.
- Attended the Fresno City College 11th Annual Latino Graduation Celebration May 2.
- Attended the Fresno City College 7th Annual African American Graduate Celebration on May 3.
- Attended the Madera County School Board Association general membership meeting in Madera at Ranchos Middle on April 2.
- Attended the Classified Professional Mega-Conference at Pardini's on April 15.
- Attended the 50th Anniversary Dinner Celebration of the State Center Federation of Teachers at TorNino's on April 25.
- He thanked President Tony Cantu, faculty and staff for hosting the Board meeting

Trustee Patterson reported the following:

- Attended JPA Workshop training session with Ed Eng
- Attended CCLC Conference.

Future Agenda Items

- Ben Anderson requested an update on Proposition 13
- Eric Payne asked for a discussion on ACCJC and the revised standards they will be implementing, and the lack of input from Board Trustees.
- Eric Payne requested administration look into a partnership with other community colleges to see who has a law academy.
- Dottie Smith asked for a presentation on the over 50 market for

Future Agenda Items
(continued)

students

- Dottie Smith multi-cultural resource fair
- Dottie Smith asked for a presentation to improving student readiness by connecting programs to the labor market, such as high speed rail.
- Information on foreign language curriculum
- Pat Patterson requested a presentation on medical coverage for students
- Dottie Smith requested active shooter training for the Board
- Ron Nishinaka requested an update on the District Resource Allocation Model
- Eric Payne requested that staff participate on the two-day High Speed Rail Commission hearing.

Consideration of
Consent Agenda
Action

It was moved by Trustee Barreras and seconded by Trustee Smith that the Board of Trustees approve consent agenda items 14-23HR through 14-29HR and 14-34G through 14-39G, as presented. The motion passed without dissent.

Change of Status,
Retirement,
Academic Personnel
[14-23HR]
Action

Approve the academic personnel recommendations, items A through B, as presented

Employment,
Promotion, Change of
Status, Leave of
Absence, Resignation,
Retirement, Classified
Personnel
[14-24HR]
Action

Approve the classified personnel recommendations, items A through H, as presented

Consideration to
Approve Two Six-
Month Limited Term
Painter Positions,
Districtwide
[14-25HR]
Action

Approve two six-month limited term Painter positions, Districtwide, effective May 7, 2014, through November 7, 2014

Consideration to
Approve Programmer
Analyst Revised
Duties
[14-26HR]
Action

Approve the revised duties for Programmer Analyst

Consideration to
Approve
Reorganization of
Instructional
Technician – Farm
Laboratory,
Instructional
Technician –
Agricultural
Mechanics, and
Nursery Assistant
Positions
[14-27HR]
Action

Approve the reorganization of Instructional Technician – Farm Laboratory, Instructional Technician – Agricultural Mechanics, and Nursery Assistant to a new classification specification of Instructional Technician – Farm, Agricultural, and Natural Resources, effective May 7, 2014

Consideration to
Approve Instructional
Technician – Farm,
Agricultural, and
Natural Resources
Duties
[14-28HR]
Action

Approve the Instructional Technician – Farm, Agricultural, and Natural Resources classification specification duties

Consideration to
Approve New
Position with
Proposed Title of
Administrative
Assistant, Willow
International
Community College
Center
[14-29HR]
Action

Approve the new position with the proposed title of Administrative Assistant, Willow International Community College Center, effective July 1, 2014

Review of District
Warrants and Checks
[14-34G]
Action

Review and approve the warrants register for the following accounts:

<u>Account:</u>	<u>Amount:</u>	<u>For the Period:</u>
District	\$17,740,998.29	3/11/14 to 4/15/14
Fresno City College Bookstore	111,927.52	3/12/14 to 4/14/14
Reedley College Bookstore	205,495.67	3/12/14 to 4/14/14
Fresno City College Co- Curricular	118,613.66	3/11/14 to 4/13/14
Reedley College Co-Curricular	109,117.43	3/12/14 to 4/09/14
Total:	<u>\$ 18,286,152.57</u>	

Consideration to
Approve Quarterly
Budget Transfers and
Adjustments Report
[14-35G]
Action

Approve the March 31, 2014, Budget Transfers and Adjustments
Report

Financial Analysis of
Enterprise and
Special Revenue
Operations
[14-36G]
No Action

Statements provided for Board information and no action is required

Consideration to
Adopt Resolution
Authorizing Notice of
Intent to Establish
2014-2015
Appropriations Limit
(Gann)
[14-37G]
Action

Adopt Resolution No. 2014.03, Notice of Intent to Establish an
Appropriations Limit for the 2014-2015 Fiscal Year

Acknowledgement of Quarterly Financial Status Report, General Fund [14-38G]
Action

Acknowledge the Quarterly Financial Status Report (CCFS-311Q) as presented

Consideration to Adopt Resolution Affording Student Trustees the Privilege to Make and Second Motions [14-39G]
Action

Adopt Resolution No. 2014.04 allowing the Student Trustees to make and second motions

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

Consideration to Authorize Use of Reserve Funds for Additional Class Sections for 2014-2015 [14-40]
Action

The Campus Presidents stated the additional funding will help with accreditation, as well as offer more classes to students to achieve their education goals. This allows an opportunity to leverage the different programs and a strategic advantage for future state funding. The funds will be allocated to the areas that are critical for students to take a full complement of course that will allow them to complete and transfer. Dr. Stewart said the approval of this will assist the District in turning around financially.

Trustee Payne asked what the funds would be used for. Dr. Stewart stated one hundred percent will be used for classes. He said the State Chancellor's Office will fund 3 percent. There are 15 impacted districts that will not grow, so those funds will become available and the SCCCD hopes to capture some of those funds. Most importantly, the District is providing classes and services to students.

A motion was made by Trustee Leal and seconded by Trustee Smith that the Board of Trustees authorize the use of up to \$1 million of reserve funds to be distributed by the Interim Chancellor for class sections with the greatest need for the 2014-2015 academic year. The motion carried without dissent.

Consideration to
Adopt Resolution
Authorizing
Emergency Repair at
Child Development
Center, Fresno City
College
[14-41]
Action

Trustee Payne asked about the proposal for a new facility. Mr. Speece said the project has been approved for funding by the state; however, the state hasn't passed a higher education bond since 2006, so no funds are currently available. Trustee Payne stated the District policy regarding the bidding amounts is not up to date and requested that staff look into it.

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

- a) Authorize, by unanimous vote, Resolution No. 2014.05 for emergency repairs at the Child Development Center, Fresno City College, in accordance with the Public Contract Code Section 20654 (a); and
- b) Accept approval from the Fresno County Superintendent of Schools for the emergency repair in the Child Development Center, Fresno City College; and
- c) Authorize the Interim Chancellor or Vice Chancellor of Finance and Administration to sign an agreement on behalf of the District.

The motion carried without dissent.

Consideration to
Adopt Resolution
Declaring Classified
Employee Week at
SCCCD
[14-42]
Action

A motion was made by Trustee Leal and seconded by Trustee Smith that the Board of Trustees adopt Resolution No. 2014.02 declaring the week of May 18-24, 2014, as Classified School Employee Week at State Center Community College District. The motion carried without dissent.

Public Hearing on
Reopener Bargaining
Proposal Presented
by California School
Employees
Association Chapter
No. 379 to the
District
[14-43]
Action

Diane Clerou noted 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 reopener proposal of the employee group and those of the Board. The California School Employees Association Chapter No. 379 reopener proposal has been made available for public review since the posting of the agenda on April 30, 2014.

Ms. Clerou went on to say that at this time it is appropriate to open the meeting for comments from the public relative to CSEA's reopener proposals. Following the opportunity for public input, no action is necessary on the part of the Board of Trustees.

Board President Patterson opened the meeting for comments from

Public Hearing on Reopener Bargaining Proposal Presented by California School Employees Association Chapter No. 379 to the District [14-43] Action (continued)

the public at 7:26 p.m.

There being no comments from the public, President Patterson closed the public hearing at 7:27p.m.

Public Comment

None

Closed Session

President Patterson stated that in closed session the Board will discuss the following:

- A. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957
- B. CONFERENCE WITH LABOR NEGOTIATOR [SCFT Full-time Bargaining Unit; SCFT Part-time Bargaining Unit]; Diane Clerou, Pursuant to Government Code Section 54957.6
- C. PUBLIC EMPLOYMENT, Pursuant to Government Code Section 54957
 - 1. Chancellor

President Patterson called a recess at 7:28 p.m.

Open Session

The Board moved into open session at 9:05 p.m.

President Patterson stated the Board did not take any reportable action during closed session.

Adjournment

The meeting was adjourned at 9:06 p.m.by unanimous consent.

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

:na

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Change of Status, Retirement, Resignation
 Academic Personnel

ITEM NO. 14-30HR

EXHIBIT: Academic Personnel Recommendations

Recommendation:

It is recommended the Board of Trustees approve the academic personnel recommendations, items A through D, as presented.

ACADEMIC PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons:

<u>Name</u>	<u>Campus</u>	<u>Class & Step</u>	<u>Salary</u>	<u>Position</u>
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Moring-Garcia, Rachel M.	WI	III, 6	\$72,095	Counselor
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(Current Full-time Categorically Funded Faculty)
(Second Contract – July 1, 2014 through June 30, 2015)

Baca, Marisol T.	FCC	V, 6	\$80,221	English Instructor
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(Current Adjunct Faculty)
(First Contract – August 7, 2014 through May 22, 2015)

Heyne, Jennifer	WI	V, 6	\$80,221	History Instructor
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(Current Adjunct Faculty)
(First Contract – August 7, 2014 through May 22, 2015)

Bascom, Brandon R.	FCC	V, 5	\$77,562	Piano Instructor
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(New Hire)
(First Contract – August 7, 2014 through May 22, 2015)

Buldo, Vanessa M.	RC	II, 6	\$68,990	Communication Studies Instructor
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(Current Adjunct Faculty)
(First Contract – August 7, 2014 through May 22, 2015)

Shamp, Brian E.	WI	II, 5	\$66,303	Chemistry Instructor
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(Current Classified Employee)
(First Contract – August 7, 2014 through May 22, 2015)

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

Name	Campus	Class & Step	Salary	Position
Sullivan, Carole B.	WI	II, 6	\$68,990	Mathematics Instructor/ Tutorial Center Coordinator

(New Hire)

(First Contract – August 7, 2014 through May 22, 2015)

B. Recommendation to change the contractual duty days effective July 1, 2014 for the following persons:

Name	Campus	From	To	Position
Canales, Leticia	FCC	205	181	Counselor
Ramirez, Graciela	FCC	210	181	Counselor
Rodriguez, Michael	FCC	177	181	Counselor

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

Name	Campus	Effective Date	Position
Mousseau, Dede L.	WI	May 23, 2014	English/French Instructor

D. Recommendation to accept the resignation from the following person:

Name	Campus	Effective Date	Position
Corley, Jamie L.	FCC	May 23, 2014	Medical Assisting Instructor

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

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

ITEM NO. 14-31HR

EXHIBIT: Classified Personnel Recommendations

Recommendation:

It is recommended the Board of Trustees approve the classified personnel recommendations, items A through I, as presented.

CLASSIFIED PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons as probationary:

Name	Location	Classification	Range/Step/Salary	Date
Torrez, Robert	FCC	Custodian Position No. 2183	41-A \$2,991.92/mo.	05/02/2014
Herr, Sheng	FCC	Accounting Technician I - PPT Position No. 8509	57-A \$23.25/hr.	05/12/2014
Pondexter, Nicole	FCC	Registration Assistant (Seasonal) Position No. 8057	33-A \$12.89/hr.	05/12/2014

B. Recommendation to employ the following persons as provisional – filling vacant position of permanent full-time or permanent part-time pending recruitment/selection, or replacing regular employee on leave.

Name	Location	Classification	Range/Step/Salary	Date
Farrell, Leslie	FCC	Financial Aid Assistant I Position No. 2428	57-A \$24.41/hr.	02/01/2014
Mendoza, Janell	WI	Vice President of Administrative Services Position No. 5053	66-1 (Mgmt.) \$56.89/hr.	04/16/2014 thru 04/26/2014
Mora, Ismael	FCC	General Utility Worker Position No. 2163	43-A \$16.51/hr.	04/28/2014
Williams, Artie	FCC	General Utility Worker Position No. 2170	43-E \$22.65/hr.	05/01/2014
Banuelos, Brian	RC	Job Placement Assistant – PPT Position No. 3162	51-A \$20.09/hr.	05/12/2014
Calderon, Carlos	DO	Programmer Analyst Position No. 1021	73-A \$34.31/hr.	05/15/2014

C. Recommendation to employ the following persons as limited term (Ed Code 88105):

Name	Location	Classification	Range/Step/Salary	Date
Balint, George	DO	Painter Position No. 1111	63-A \$26.91/hr.	05/12/2014 thru 11/11/2014

C. Recommendation to employ the following persons as limited term (Ed Code 88105): (Cont'd)

Name	Location	Classification	Range/Step/Salary	Date
Howard, Jimmy	DO	Painter Position No. 1111	63-A \$26.91/hr.	05/12/2014 thru 11/11/2014

D. Recommendation to employ the following persons as exempt (Ed Code 88076):

Name	Location	Classification	Hourly Rate	Date
Peralta, Joseph	FCC	Playground Assistant I	\$12.00/hr.	06/01/2014
Yates, Susan	FCC	Playground Assistant III	\$20.00/hr.	06/01/2014

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

Name	Location	Classification	Range/Step/Salary	Date
Vindiola, Virginia	DO	Accounting Clerk III – Payroll Position No. 1020 to Accounting Technician I – Payroll (Confidential) Position No. 1064	46-B (Confidential) \$3,529.67/mo. to 55-A (Confidential) \$4,117.67/mo.	05/06/2014
Zumkehr, Jr., Rodney	DO	Communications Dispatcher Position No. 1127 to Police Officer Position No. 1088	44-D \$3,740.08/mo. to 57-A \$4,432.58/mo.	05/07/2014

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

Name	Location	Classification	Range/Step/Salary	Date
Bruce, Eleanor	FCC	Accounting Clerk III Position No. 2073 to Accounting Technician I Position No. 2073	48-E \$4,132.75/mo. to 57-B \$4,437.83/mo.	03/13/2014 thru 03/27/2014

(Working Out of Class per Article 33, Section 8 of the CSEA Contract)

Abraham, Saprina	DO	Accounting Clerk III – Payroll Position No. 1135 to Accounting Technician I – Payroll Position No. 1064	46-E (Confidential) \$4,386.08/mo. to 55-B (Confidential) \$4,714.75/mo.	05/05/2014 thru 05/30/2014
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(Working Out of Class per Personnel Commission Rule 3-15)

F. Recommendation to approve the change of status of the following regular employees: (Cont'd)

Name	Location	Classification	Range/Step/Salary	Date
Zumkehr, Jr., Rodney	DO	Police Officer Position No. 1088 to Communications Dispatcher Position No. 1127	57-B \$4,655.17/mo. to 44-D \$3,740.08/mo.	05/06/2014

(Return to regular assignment)

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

Name	Location	Classification	Date
Saari, Nathan	RC	Assistant Residence Hall Supervisor Position No. 3158	04/02/2014 thru 06/30/2014

(Leaves of Absence Without Pay per Personnel Commission Rule 15-30)

Vasquez, Joe	FCC	Custodian Position No. 2135	05/01/2014 thru 05/31/2014
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(Unpaid Health Leave of Absence per Article 14 of the CSEA contract)

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

Name	Location	Classification	Date
Kosareff, Greg	DO	Security Systems/Energy Specialist Position No. 1104	05/07/2014
Her, Suzanne	FCC	Financial Aid Assistant I Position No. 2444	06/09/2014

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

Name	Location	Classification	Date
Becker, Gregory	DO	Police Officer Position No. 1154	05/01/2014
Neff, Jerry	DO	Programmer Analyst Position No. 1033	05/30/2014

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve an Increase in
Compensation for Student Aide Positions
Due to California Minimum Wage Increase

ITEM NO. 14-32HR

EXHIBIT: None

Background:

California's present minimum wage is \$8.00 per hour. The Governor and the California Legislature have agreed to a minimum wage increase of \$1.00 per hour, increasing the minimum wage to \$9.00 per hour, effective July 1, 2014.

Due to this increase in the minimum wage, administration is recommending the following implementation:

Effective July 1, 2014
Increase of \$1.00 per hour

Title	Current Salary	Proposed Salary
Student Aide I	\$8.00/hour	\$9.00/hour
Student Aide II	\$9.00/hour	\$10.00/hour
Student Aide III	\$10.00/hour	\$11.00/hour
Student Aide IV	\$11.25/hour	\$12.25/hour

Recommendation:

It is recommended the Board of Trustees approve a \$1.00 per hour increase to Student Aide I through Student Aide IV positions, effective July 1, 2014.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve New Position and
Classification Specification for Assistant to
the Chancellor, Enrollment Management,
Admissions, Records, and Information Services,
and Reassignment

ITEM NO. 14-33HR

EXHIBIT: Classification Specification

Background:

In consideration of the recommendations of CampusWorks and the College Brain Trust relative to the need for a higher level management position to oversee the districtwide information services, administration is recommending the approval of a new position, Assistant to the Chancellor, Enrollment Management, Admissions, Records, and Information Services. It is expected that this position will be temporary and will exceed 20 days. Therefore, pursuant to administrative regulation 7250, administration is recommending the approval of a new classification specification and the reassignment of Pedro Avila as the Assistant to the Chancellor, Enrollment Management, Admissions, Records, and Information Services. This would be a temporary voluntary reassignment. All District Office information services employees would report to this position. In addition, all campus information services managers will report to this position on all matters involving districtwide information services.

Recommendation:

It is recommended the Board of Trustees approve the new position and classification specification for Assistant to the Chancellor, Enrollment Management, Admissions, Records, and Information Services, and reassign Pedro Avila to this position, effective July 1, 2014.

STATE CENTER COMMUNITY COLLEGE DISTRICT

Title	Classification	Salary Range/Assignment
Assistant to the Chancellor, Enrollment Management, Admissions, Records, and Information Services	Management/Supervisory Academic	Range: 65 Days: 224

Distinguishing Characteristics

This is an academic management position, exempt from overtime provisions of the Fair Labor Standards Act, with responsibility for formulation and implementation of district policies, regulations, budget decisions, and supervision of personnel including assignment of work, evaluation of performance, adjusting grievances, recommending hiring, transfer, suspension, lay off, recall, promotion, and termination.

Essential Functions of the Position

Under administrative direction of the Chancellor and in accordance with provisions of the Education Code, the rules and regulations of the Board of Governors of the California Community Colleges, and the policies of the district, the Assistant to the Chancellor, plans, organizes, staffs, controls and reports on districtwide and district office information services, admissions, records, and enrollment management issues performing the following essential functions.

Essential Functions

Under administrative direction of the Chancellor and in accordance with provisions of the Education Code, the rules and regulations of the Board of Governors of the California Community Colleges, and the policies of the district, the Assistant to the Chancellor performs the following duties:

1. Assists the Governing Board and Chancellor **in the areas of information services, admissions, records, and enrollment management.**
2. Responsible for the submission of district reports required by the California Community Colleges and other governmental agencies relative to districtwide and district office information services, admissions, records, and enrollment management.
3. Presents board agenda items related to districtwide and/or district office information services, admissions, records, and enrollment management.
4. Assists in the development of new board policies and administrative regulations in the areas of districtwide and district office information services, admissions, records, and enrollment management.
5. Implements policies as adopted by the District.
6. Maintains currency in knowledge of general aspects of information services, admissions, records, and enrollment management.
7. Seeks ways and means of improving districtwide and district office information services, admissions, records, and enrollment management.

8. Develops budget recommendations and administers the budget in the areas of districtwide and district office information services, admissions, records and enrollment management as approved by the Governing Board.
9. Develops districtwide forms and procedures as required.
10. Keeps Chancellor informed on all matters relating to districtwide and district office information services, admissions, records, and enrollment management.

Enrollment Management, Admissions and Records

11. Plans, organizes, directs, and monitors the admissions, records and enrollment management functions with specific duties as follows:
 - a. Serves as the district's chief admissions and records officer and Registrar.
 - b. Convenes meetings to direct and coordinate the functions of enrollment management, admissions, permanent records, current records, evaluations, registration, and residence attendance accounting for all instructional sites in the District.
 - c. Provides leadership for admissions, records, and enrollment management managers and staff throughout the district.
 - d. Ensures compliance with all federal and state regulations for admissions and records functions districtwide.
 - e. Works with Vice Chancellor of Educational Services and Institutional Effectiveness, Vice Chancellor of Finance and campus vice presidents of instruction and student services to review enrollment projections and enrollment reports.
 - f. Provides highly effective data analysis to drive decisions supporting enrollment management for the district.
 - g. Coordinates districtwide enrollment management reports.
 - h. Researches, evaluates and recommends changes to systems and processes related to the collection, reporting and dissemination of information.
 - i. Develops and recommends annual enrollment goals and annual action plan to reach those goals.
 - j. Responsible for the supervision of admissions, records, enrollment management managers and staff in concert with the Vice Presidents of Student Services/designee in the provision of districtwide admissions, records, and enrollment management activities, procedures, processes, and compliance of all federal and state regulations.
 - k. Participates in the performance evaluation process of admissions, records, and enrollment management managers with the campus Vice Presidents of Student Services.
 - l. Develops and implements plans for the computerization of districtwide admissions, records, and enrollment management to accomplish uniform processes at all locations.
 - m. Plans, develops, organizes and directs the activities of admissions, records, and enrollment management on the colleges/centers of the district.
 - n. Provides ongoing coordination of all admissions, records and enrollment management activities throughout the district.
 - o. Develops departmental procedures, for both manual and automated systems for admissions, records, and enrollment management functions.

- p. Plans and coordinates the in-service training necessary to prepare districtwide admissions, records, and enrollment management staff to function in all admissions, records, and enrollment management activities on the colleges/centers of the district.
- q. Coordinates with all student services and instructional services to promote student success.
- r. Provides ongoing coordination of all staff in admissions, records and enrollment management throughout the district and works with the appropriate site based administrator to evaluate and oversee admissions, records and enrollment management employees.
- s. Develops, with assistance of colleges/centers staff, and recommends to the Presidents or their designees, objectives for ongoing program improvements.
- t. Participates in the selection of all admissions, records, and enrollment management staff.
- u. Initiates the preparation and timely completion of all state reports, federal reports and other reports pertaining to admissions, enrollment, and attendance accounting throughout the District.
- v. Supervises the compilation, evaluation, maintenance, security and issuance of student records at all District locations.
- w. Consults with management, faculty, parents, students and/or the courts or other legal entities, concerning confidential information pertaining to admissions, enrollment and student records.
- x. Develops recommendations for the allocation of fiscal and staff resources for each college/center.
- y. Promotes health and safety.
- z. Recommends implements and administers academic policies.
- aa. Serves as designated signatory for academic records and reports.
- bb. Coordinates and facilitates districtwide admissions, records and enrollment management managers' meetings.
- cc. Convening authority over the SCCCD Student Accounting Group and the Districtwide Registration-To-Go Committee

Districtwide Information Services

- 12. Plans, organizes, directs, and monitors the districtwide information services functions with specific duties as follows:
 - a. Overall responsibility for districtwide information services needs of the district, including setting districtwide information services priorities.
 - b. Convenes meetings to direct and coordinate the districtwide information services needs of the district.
 - c. Provides leadership for all information services staff regarding districtwide issues, this includes the college/campus directors of information services; on all other issues the directors report to the college/campus president.
 - d. Researches, evaluates and recommends changes to systems and processes related to districtwide information systems.

- e. Assists in the process of developing and recommending annual goals and annual action plans to reach districtwide information services goals.
- f. Recommends the purchase of districtwide information services hardware and software.
- g. Provides input into the performance evaluations of the college/campus directors of information services.

District Office Information Services

13. Plans, organizes, directs, and monitors the district office information services functions with specific duties as follows:
 - a. Overall responsibility for district office information services.
 - b. Provides leadership for all district office information services staff.
 - c. Researches, evaluates and recommends changes to systems and processes related to district office information systems.
 - d. Assists in the process of developing and recommending annual goals and annual action plans to attain district office information services goals.
 - e. Recommends the purchase of district office information services hardware and software.
 - f. Evaluates district office information services staff.

Minimum Qualifications:

Education: A master's degree is a minimum requirement.

Desired Qualifications: The qualifications and criteria for the position which will be considered include the candidate's:

- Depth of knowledge of, and experience in, college admissions and records
- Depth of knowledge of, and experience in, computerization of admissions and records
- Depth of management experience
- Depth of experience in enrollment management
- Depth of experience in marketing programs
- Depth of experience with community colleges

Demonstrated sensitivity to an understanding of the diverse academic, socioeconomic, cultural, disability, and ethnic backgrounds of community college students.

May 15, 2014

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve New Position and
Classification Specification for Director of
District Office North (Proposed Title) and
Transfer

ITEM NO. 14-34HR

EXHIBIT: Classification Specification

Background:

Due to increased student enrollment, Willow International Community College Center does not have sufficient classroom space. Therefore, administration is recommending the use of the District Office North facility for additional classroom instruction. Administration is also recommending the approval of a new position and classification specification, Director of District Office North (proposed title), to schedule and coordinate these instructional and student services programs and offerings.

Pursuant to Administrative Regulation 7250, "The Board of Trustees may, when it judges it to be in the best interest of the District, transfer or reassign management personnel." Administration is recommending the transfer of Charles Francis, Director, Training Institute, into the position of Director of District Office North (proposed title).

Recommendation:

It is recommended the Board of Trustees approve the new position and classification specification for Director of District Office North (proposed title), and the transfer of Charles Francis to this position, effective July 1, 2014.

STATE CENTER COMMUNITY COLLEGE DISTRICT

Title	Classification	Salary Range/Assignment
Director of District Office North (Proposed Title)	Management/Supervisory Academic	Range: 59 Days: 224

Distinguishing Characteristics

This is an academic management position, exempt from overtime provisions of the Fair Labor Standards Act, with responsibility for formulation and implementation of district policies, regulations, budget decisions, and supervision of personnel including assignment of work, evaluation of performance, adjusting grievances, recommending hiring, transfer, suspension, lay off, recall, promotion, and termination.

Reporting Structure for the Position

Under administrative direction of the President of the Clovis Community College Center and in accordance with provisions of the Education Code, the rules and regulations of the Board of Governors of the California Community Colleges, and the policies of the district, the Director plans, organizes, staffs, controls and reports on issues related to the daily operations of the District Office North. This position reports to the President of the Clovis Community College Center for issues related to the instructional and student services programs and offerings; however, it also reports to the Vice Chancellor of Educational Services and Institutional Effectiveness regarding the District Office North facilities.

Essential Functions

Under administrative direction of the President of the Clovis Community College Center and in accordance with provisions of the Education Code, the rules and regulations of the Board of Governors of the California Community Colleges, and the policies of the district, the Director performs the following duties:

1. Liaison between District Office North, and Clovis Community College Center administration.
2. Responsible for the effective coordination of instructional and student services programs of the District Office North.
3. Plans, organizes, directs, and monitors the faculty and staff assigned to the District Office North.
4. Researches, evaluates and recommends changes to systems and processes related to instructional and student services programs of the District Office North.
5. Assists in the process of developing and recommending annual goals and annual action plans to attain instructional and student services programs of the District Office North, and is responsible for the attainment of those goals and successful completion of the action plans.
6. Assists with development of budget recommendations and administration of the budget for instructional and student services programs of the District Office North in accordance with the parameters of the budget as approved by

- the Governing Board and the President of the Clovis Community College Center.
7. Convening authority to direct and coordinate the instructional and student services programs of the District Office North.
 8. Recommends the purchase of services and equipment necessary to successfully carry out the instructional and student services programs of the District Office North.
 9. Evaluates classified staff assigned to the District Office North.
 10. Provides input into the performance evaluations of faculty and management staff assigned to or are an integral part of the instructional and student services programs of the District Office North.
 11. Keeps the President of the Clovis Community College Center informed on all matters relating to the instructional and/or student services programs and offerings at the District Office North.
 12. Keeps the Vice Chancellor of Educational Services and Institutional Effectiveness informed on all matters relating to the District Office North facilities.
 13. Serves on committees.
 14. Responsible for the submission of district reports required by the California Community Colleges and other governmental agencies regarding the instructional and/or student services programs and offerings, as well as the District Office North facilities.
 15. Seeks ways and means of improving instructional and/or student services programs and offerings at the District Office North.
 16. Performs other duties as required.

Minimum Qualifications

- Possession of a master's degree.
- One year of formal training, internship, or leadership experience reasonably related to the administrator's administrative assignment.
- Demonstrated sensitivity to an understanding of the diverse academic, socioeconomic, cultural, disability, and ethnic backgrounds of community college students.

May 20, 2014

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve Eligibility/Assessment Assistant Revised Duties ITEM NO. 14-35HR

EXHIBIT: None

Background:

There is currently a vacant Eligibility/Assessment Assistant position within the District. Prior to conducting the recruitment for this position, the Personnel Commission reviewed the classification specification and determined that the duties should be updated to more accurately reflect the actual duties being performed by this classification. Therefore, the District is recommending the approval of the revised examples of duties.

According to 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 these duties, the Director of Classified Personnel, in accordance with Education Code Section 88095, will recommend minimum qualifications, along with the knowledge, skills and abilities required for this position, to the Personnel Commission for their approval. The District will then meet and negotiate a salary placement with CSEA, as required by California Government Code Section 3543.2.

Examples of Duties:

Performs a wide variety of duties including, but not limited to:

1. Applies program regulations and/or benefit requirements and provides students with needed services so that they can follow and complete their county approved educational plan.
2. Collaborates with county social service agencies to verify eligibility of students to participate in CalWORKs services.
3. Collects and reviews supporting source documents to verify eligibility.
4. Orients students, individually or in groups, to the CalWORKs programs at the college and explains available resources.
5. Presents workshops, attends training, and collaborates with County Social Service agencies to provide CalWORKs students with benefits and services.

6. Maintains tracking system of student eligibility and counselor contacts for reporting purposes.
7. Serves as a point of contact to the County welfare offices, provides information to students and to internal and external partners regarding program policies and regulations.
8. Utilizes scheduling software to make appointments and prepare reports.
9. Assists in the development of unit goals and creates measurement tools for data collection on unit priorities.
10. Presents program information to Department of Social Services and partner agencies to recruit potential students.
11. Promotes programs by preparing bulletin announcements, newsletters, mass mailings, and other visual displays.
12. Performs clerical work including developing forms and documents, composing correspondence, typing, filing, and records maintenance.
13. Maintains confidentiality of records and information.
14. Enters and retrieves data from computer system in appropriate format.
15. Conducts file audits to ensure completion of required documents and reviews for accuracy.
16. Participates in a variety of meetings, workshops and committees, as designated by management, and completes special projects and assignments.
17. Assigns, monitors, and reviews the work of others.
18. Performs other duties as needed.

Recommendation:

It is recommended the Board of Trustees approve the Eligibility/Assessment Assistant revised duties.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve Limited Term
General Utility Worker Position, District
Office North

ITEM NO. 14-36HR

EXHIBIT: None

Background:

Due to the use of the District Office North for additional classroom instruction, administration is requesting a six-month limited term General Utility Worker position to assist with special set ups, minor repairs of furniture and equipment, building maintenance and custodial duties, as needed.

Recommendation:

It is recommended the Board of Trustees approve a six-month limited term General Utility Worker position, District Office North.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve Limited Term
Human Resources Technician Position,
District Office

ITEM NO. 14-37HR

EXHIBIT: None

Background:

The Board of Trustees voted to terminate a Human Resources Technician at its April 1, 2014, Board meeting. The employee has appealed the termination to the Personnel Commission. Therefore, administration is recommending the approval of a six-month limited term Human Resources Technician pending the results of the appeal.

Recommendation:

It is recommended the Board of Trustees approve a six-month limited term Human Resources Technician position, District Office.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Concur/Oppose Personnel
Commission Budget

ITEM NO. 14-38HR

EXHIBIT: 2014-2015 Personnel Commission Budget

Background:

The Personnel Commission held a public hearing regarding its proposed budget for 2014-2015 during its meeting on May 20, 2014. Following the public hearing, the Personnel Commission approved a budget for 2014-2015 in the amount of \$450,856. This is the same amount budgeted for in 2013-2014.

According to Education Code 88073, “the commission shall prepare an annual budget for its own office, which, upon the approval of the county superintendent of schools, shall be included by the governing board in the regular budget of the community college district. The budget shall be prepared for a public hearing by the commission to be held not later than May 30 of each year. The commission shall fully consider the views of the governing board prior to adoption of its proposed budget. The commission shall then forward its proposed budget to the county superintendent of schools for action.

If the Fresno County Superintendent of Schools proposes to reject the budget as submitted by the commission, he shall, within 30 days after the commission's submission of the budget, hold a public hearing on the proposed rejection within the affected district. He shall have informed both the commission and the governing board of the date, time and place of the hearing. He may after such public hearing either reject, or, with the concurrence of the commission, amend the proposed budget. In the absence of agreement between the Personnel Commission and the county superintendent, the budget of the preceding year shall determine the amount of the new budget, and the items of expenditure shall be determined by the commission.”

The Personnel Commission has forwarded a budget of \$450,856 to the Fresno County Superintendent of Schools and this amount will be included in the District’s budget.

Recommendation:

It is recommended 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 estimated budget of \$450,856 for the 2014-15 fiscal year.

2014/2015 PERSONNEL COMMISSION PROPOSED BUDGET

Presented May 20, 2014

General Fund - Includes XX0 & LT0 Combined	2013-14 Budget	2013-14 Actual 05/15/14	2013-14 Proj. 6/30/14	2014-15 Proposed Budget
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	170,810	94,967	104,257	136,590
92115 CONFIDENTIAL	-	-	-	-
92120 MANAGEMENT-CLASS	96,726	80,605	97,310	100,228
92150 O/T-CLASSIFIED	3,000	961	2,500	3,000
92310 HOURLY STUDENTS	-	-	-	-
92320 HOURLY NON-STUDENTS	1,800	35,570	39,904	1,800
92330 PERM PART-TIME	13,873	13,504	15,295	20,332
TOTAL CLASSIFIED SALARIES	286,209	225,607	259,266	261,950
93000-EMPLOYEE BENEFITS				
93230 PERS NON-INSTR	30,611	21,290	23,099	27,708
93330 OASDI NON-INSTR	20,694	14,337	15,843	18,438
93430 H&W NON-INSTR	54,926	35,712	39,877	50,813
93530 SUI NON-INSTR	140	113	128	129
93630 WORK COMP NON-INSTR	4,948	3,945	4,481	4,523
93730 PARS NON-INSTR	444	1,214	1,735	651
TOTAL EMPLOYEE BENEFITS	111,763	76,611	85,163	102,262
94000-SUPPLIES & MATERIALS				
94410 OFFICE SUPPLIES	1,500	964	1,500	1,500
94415 SOFTWARE	9,500	229	229	500
94530 PUBLICATIONS/CATALOGS	150	-	150	150
TOTAL SUPPLIES & MATERIALS	11,150	1,193	1,879	2,150
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	-	-	-	-
95235 HARDWARE MAINT/LIC	-	-	-	-
95240 SOFTWARE MAINT/LIC	12,000	21,965	66,309	40,000
95310 CONFERENCE	7,000	6,238	6,900	7,000
95315 MILEAGE	4,000	2,040	3,500	4,000
95330 HOSTING EVENTS/WORKSHOPS	1,000	1,059	1,309	2,000
95410 DUES/MEMBERSHIPS	3,000	4,112	4,112	4,500
95525 MEDICAL SERVICES	-	-	-	10,000
95530 CONTRACT LABOR/OTHER	2,500	600	16,000	3,000
95710 ADVERTISING	10,000	1,958	2,500	10,000
95725 POSTAGE/SHIPPING	150	24	24	150
95927 CHARGEBACKS-PRODUCTION	100	-	-	100
95990 MISCELLANEOUS	984	277	277	744
TOTAL OTHER OPER. EXP. & SERVICES	40,734	38,273	100,930	81,494
TOTAL FOR OBJECTS 91000-95999	449,856	341,684	447,238	447,856
96000-CAPITAL OUTLAY				
96500-NEW EQUIPMENT				
96510 NEW-INSTR EQUIP LT \$10,000	1,000	1,080	1,080	3,000
96515 NEW NON-INSTR EQUIP LT \$10,000	-	-	-	-
TOTAL CAPITAL OUTLAY	1,000	1,080	1,080	3,000
TOTAL FOR OBJECTS 96000-97999	1,000	1,080	1,080	3,000
TOTAL PERSONNEL COMMISSION	450,856	342,764	448,318	450,856

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve Reinstating the
Position of Bookstore Manager, Districtwide

ITEM NO. 14-39HR

EXHIBIT: None

Background:

In 1996 the Bookstore Manager was promoted to the Vice President of Administrative Services, Fresno City College (previously titled College Business Manager). From that time forward, an Assistant Bookstore Manager was hired who reported to the Vice President of Administrative Services. The Assistant Bookstore Manager position has been filled with several temporary employees pending the consideration of a reorganization of the bookstores. Administration has reviewed the needs of the bookstores and is recommending reinstating the Bookstore Manager position. This position will be paid by funds from the operation of the bookstores.

Recommendation:

It is recommended the Board of Trustees approve reinstating the position of Bookstore Manager, Districtwide.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve the Addition of New Classified Positions, Willow International Community College Center

ITEM NO. 14-40HR

EXHIBIT: None

Background:

Willow International Community College Center (WICCC) was granted candidacy in March 2013; however, one of the recommendations in the Team Evaluation Report from the Accrediting Commission for Community and Junior Colleges (ACCJC) was to staff the campus similar to the other colleges in the district. Recommendation #1 specifically stated in order to meet the accreditation standards and to assure adequate quality, the team recommends that institutional functions currently housed at Reedley College and functioning on behalf of WICCC, be established at WICCC prior to its application for initial accreditation. Therefore, administration is recommending the addition of two classified positions. They are:

- Financial Aid Assistant II
- Instructional Technician, General Science

In addition to addressing the recommendation of the ACCJC team, these two positions will also allow us to maintain high quality instructional and student services. WICCC has identified these two new positions as high priority in order to meet student needs. As a result of the Budget Resource Allocation Model, WICCC will receive an additional allocation in 2014-2015 that will allow for the hiring of these new classified positions.

Recommendation:

It is recommended the Board of Trustees approve these two new classified positions, Financial Aid Assistant II and Instructional Technician, General Science, Willow International Community College Center.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Review of District Warrants and Checks

ITEM NO. 14-40G

EXHIBIT: None

Recommendation:

It is recommended the Board of Trustees review and approve the warrants register for the following accounts:

<u>Account:</u>	<u>Amount:</u>	<u>For the Period of:</u>
District	\$12,201,109.34	4/16/14 to 5/12/14
Fresno City College Bookstore	98,549.76	4/15/14 to 5/13/14
Reedley College Bookstore	112,221.94	4/15/14 to 5/13/14
Fresno City College Co-Curricular	104,399.92	4/14/14 to 5/12/14
Reedley College Co-Curricular	92,512.06	4/10/14 to 5/12/14
Total:	<u>\$ 12,608,793.02</u>	

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration of Report of Investments

ITEM NO. 14-41G

EXHIBIT: Investment Report of March 31, 2014

Background:

Administrative Regulation 6320 permits the District to invest district funds held by the County Treasurer in the County Treasurer's investment pool. Included as an exhibit is the quarterly investment report from the Fresno County Treasurer's office for the period ending March 31, 2014. Review of the quarterly investment report is recommended by Government Code Section 53646. It is presented for the Board's review.

Fiscal Impact:

None

Recommendation:

It is recommended the Board of Trustees accept the Quarterly Investment Report, as provided by the County of Fresno, for the quarter ending March 31, 2014.

County of Fresno Treasury Investment Pool

As of March 31, 2014

Portfolio Statistics

	March 2014	December 2013	September 2013	June 2013	March 2013
Market Value \$(000)	2,456,732	2,668,947	2,329,877	2,155,555	2,273,802
Amortized Cost Value \$(000)	2,443,414	2,656,594	2,313,251	2,170,826	2,265,322*
Unrealized Gain/Loss % on cost	0.5	0.5	0.7	-0.7	0.4
Yield weighted on cost value	1.34	1.22	1.27	1.16	1.20
Years to Maturity weighted on cost value	2.6	2.4	2.7	2.4	2.6

*Non-Amortized Cost Value

COMPLIANCE WITH CALIFORNIA GOVERNMENT CODE AND COUNTY INVESTMENT POLICY

The County's Investment Portfolio is in compliance with California Government Codes 53601 & 53635. The County's Treasury Investment Pool Statement of Investment Policy is more stringent than the California Government Codes. As of 3/31/14, the Treasurer's Investment Pool portfolio complied with its Statement of Investment Policy.

SUMMARY OF PORTFOLIO

Holdings in the County's Treasury Pool represent a portfolio of assets with a high degree of quality. As of 3/31/14, the portfolio had a market value of \$2.46 billion with an average dollar-weighted quality of "AA+". Approximately 81% of the portfolio's assets are invested in securities with virtually no credit risk (i.e. U.S. Treasury, U.S. Agencies, and Cash). The dollar weighted average life of the pool is 2.6 years; 7.2% of the portfolio at cost matures within 30 days, 7.8% matures between 1 and 12 months, 39.4% between 1 and 3 years, and 45.6% matures between 3 and 5 years.

**THE COUNTY OF FRESNO TREASURY INVESTMENT POOL HAS AN AVERAGE
DOLLAR-WEIGHTED QUALITY RATING OF "AA+."**

County of Fresno Treasury Investment Pool

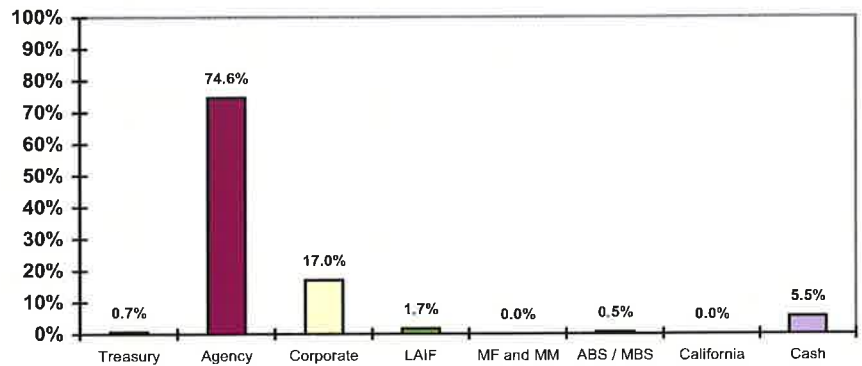
As of March 31, 2014

Portfolio Holdings Breakdown

**Breakdown of Portfolio by Type
(Valued at Amortized Cost)**

	\$(000)	%
8.1 US Treasury (b)	15,962	0.7
8.2 US Agency (f)	1,821,437	74.6
8.8 Corporate Note (k)	415,754	17.0
8.9 LAIF	41,000	1.7
8.10 Mutual and Money Market(l)	209	0.0
8.11 ABS / MBS (o)	13,370	0.5
8.14 California (c) (e)	800	0.0
Cash	134,882	5.5
	2,443,414	100.0

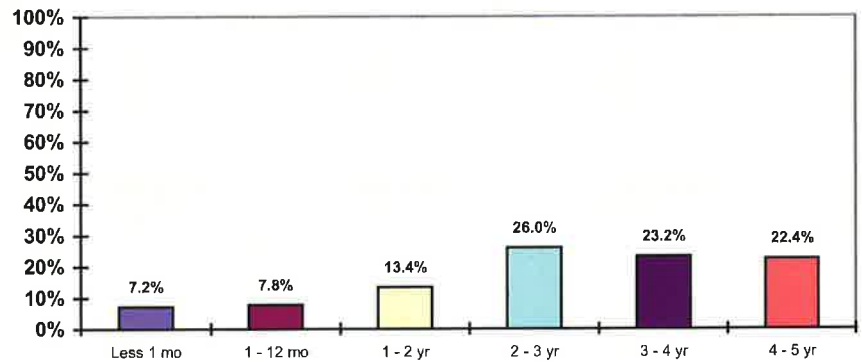
Portfolio Type



**Breakdown of Portfolio by Maturity
(Valued at Amortized Cost)**

	\$(000)	%
Less than 1 month	176,091	7.2
1 - 12 months	190,359	7.8
1 - 2 years	328,379	13.4
2 - 3 years	632,944	26.0
3 - 4 years	567,155	23.2
4 - 5 years	548,486	22.4
	2,443,414	100.0

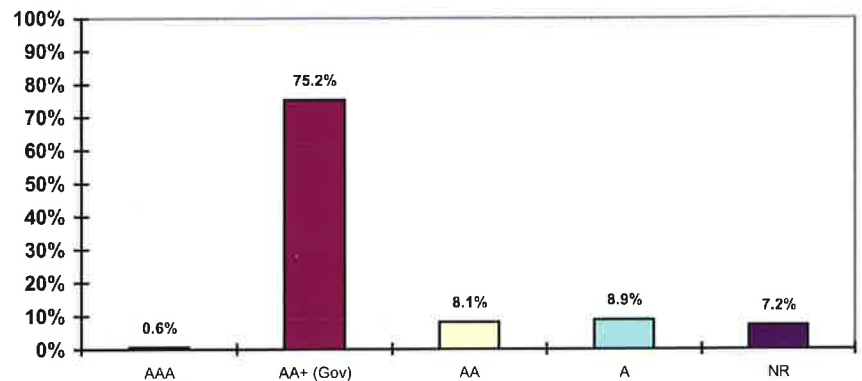
Portfolio Maturity



**Breakdown of Portfolio by Quality
(Valued at Amortized Cost)**

	\$(000)	%
S&P AAA	15,090	0.6
S&P AA+ (Gov)	1,837,399	75.2
S&P AA	198,511	8.1
S&P A	216,532	8.9
Not Rated & Cash	175,882	7.2
	2,443,414	100.0

Portfolio Quality



County of Fresno Treasury Investment Pool

As of March 31, 2014

California Government Code and County Investment Policy Authorized Investments

Investment Type	Fresno's Policy				Government Code				Fresno's Holding		
	Maximum Maturity	Authorized % Limit	Quality	Code 53601	Maximum Maturity	Authorized % Limit	Quality	Maturity	Holdings %	Quality	
US Treasury	8.1	5 years	No Limit	NA	B	5 years	No Limit	NA	3.4 years	0.7%	SP AA+ Moody's Aaa
US Agency	8.2	5 years	No Limit	NA	F	5 years	No Limit	NA	2.7 years	74.6%	SP AA+ Moody's Aaa
Bankers Acceptance	8.3	180 days	40%	Top 150 Banks CP: Prime	G	180 days	40%	NA	---	---	---
Commercial Paper	8.4	270 days	40%	A-1+ or P-1 Debt: A	H and GC53635	270 days	40%	Prime	---	---	---
Negotiable CD	8.5	13 months	30% combined 8.5 and 8.6.1	CP: A-1+ or P-1; or Bauer 4 star	I	5 years	30% combined 8.5 and 8.6.1	NA	---	---	---
Non-Negotiable Secured CD	8.6	13 months	50%	CP: A-1+ or P-1; or Bauer 4 star	N	5 years	No Limit	NA	---	---	---
Non-Negotiable Placement CD	8.6.1		15%; 30% combined 8.5 and 8.6.1	NA	GC 53635.8	5 years	30% combined 8.5 and 8.6.1	NA	---	---	---
Repurchase Agreement	8.7	Overnight; Overweekend	15%	NA	J	1 year	No Limit	NA	---	---	---
Corporate Note	8.8	5 years	30%	A	K	5 years	30%	A	3.2 years	17.0%	SP A+
LAIF	8.9	5 years	\$50 mil	NA	18429.1(B)	5 years	No Limit	NA	1 day	1.7%/\$41m	NA
Mutual and Money Market Funds	8.10	5 years	20%	AAA and Aaa	L		20%	Highest by 2 firms	1 day	0.0%	Aaa, AAAM, NR
Mutual Fund Assets		Per Code		Per Code		5 years		Per Code	Prospectus Checked	---	Prospectus Checked
ABS / MBS	8.11	5 years	10%	AA or Aa Corp: A	O	5 years	20%	AA	3.1 years	0.5%	AAA
Money Held from Pledged Assets	8.12	Per Code or Provision	No Limit	NA	M	Per Code or Provision	No Limit	NA	---	---	---
External Managers	8.13	Per Code		Per Code					Within Code	Included	Within Code
State of California Debt	8.14	5 years	10%	NA	C, E	5 years	No Limit	NA	0.8 years	0.0%	A
Cash									1 day	5.5%	NA

Notes: Fresno Investment Policy dated December 4, 2012. Other Code and Policy investment restrictions may apply.

Projection of Future Cash Flows (\$ millions)

Month	Monthly Receipts (1)	Monthly Disbursements (1)	Difference	Required Investment Maturities	Balance	Actual Investment Maturities (3)	Available To Invest > 6 Months (4)
Beginning Balance (2)					174.0		
04/14	555.2	355.0	200.2	--	374.2	--	
05/14	201.7	406.9	-205.2	--	169.0	--	
06/14	301.7	428.3	-126.6	--	42.4	116.0	
07/14	475.3	457.9	17.4	--	59.8	10.0	
08/14	299.3	306.9	-7.6	--	52.2	10.0	
09/14	446.4	431.1	15.3	--	67.5	--	
Sum	2,279.6	2,386.1	-106.5	0%		136.0	136.0
						100%	100%

- Notes:
1. Monthly Receipts and Disbursements amounts are estimates based upon historical cash flows and may change as actual cash flow information becomes available. Provided by Fresno.
 2. Beginning balance is taken from LAIF; Bank of the West MM, and Bank of the West Service Bank.
 3. Actual Investment Maturities exclude vault cash, Wells Capital, Smith Graham, and Blackrock T Fund.
 4. Available to Invest > 6 Months is calculated as Actual Investment Maturities less Required Investment Maturities.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Authorize Signatories
for Orders

ITEM NO. 14-42G

EXHIBIT: FCOE Authorization Form

Background:

Education Code Section 85233 reads in part as follows: “The governing board of each community college district shall be responsible for filing, or causing to be filed, with the County Superintendent of Schools the verified signature of each person, including members of the governing board, authorized to sign orders in its name.”

Recommendation:

It is recommended the Board of Trustees authorize the Interim Chancellor, Vice Chancellor of Finance and Administration, and the Associate Vice Chancellor of Human Resources, as the individuals given authority to sign orders drawn on the funds of the District and to authorize the Director of Purchasing authority to sign District purchase orders, to be effective immediately, by action of a majority of the governing board members signing the Fresno County Office of Education’s Authorized Signature Permit form.



fresno county office of education

Authorized Signature Permit

Return to: Jamie Perry, Senior Director
 District Financial Services
 Fresno County Office of Education
 1111 Van Ness Avenue
 Fresno, CA 93721-2000

Dear Ms. Perry:

Pursuant to Education Code Sections 85232 and 85233, at a regular meeting of the Governing Board of the State Center Community College District, held on the 3rd day of June, 2014:

1. The following persons who are an officer or employee of the above-referenced community college district and whose signatures appears opposite of his/her name below, were authorized to sign orders in the name of the said governing board:

Type or print here:	Signature:
1. Bill F. Stewart _____	1. _____ _____
2. Edwin Eng _____	2. _____ _____
3. Diane Clerou _____	3. _____ _____
4. Randall Vogt (Purchase Orders Only) _____	_____ _____

2. A majority of the following members of the governing board of the above-referenced school district and whose signatures appear opposite of the corresponding names were authorized to sign orders in the name of the said governing board.

Type or print here:	Signature:
1. Isabel Barreras _____	1. _____ _____
2. Richard M. Caglia _____	2. _____ _____
3. John Leal _____	3. _____ _____
4. Ronald Nishinaka _____	4. _____ _____
5. Patrick Patterson _____	5. _____ _____
6. Eric Payne _____	6. _____ _____
7. Dorothy Smith _____	7. _____ _____

Rubber stamp signatures or machine signatures authorized for use on maintenance checks and/or registers Yes X
 No _____. Only such facsimile signatures may be used, which have met the requirements of Government Code 5501 (copy enclosed). I certify this requirement has been met.

By order of the Governing Board of State Center Community College District of Fresno County, California.

Secretary of the Board

Date

EDUCATION CODE 85232

Each order drawn on the funds of a community college district shall be signed by at least a majority of the members of the governing board of the district, or by a person or persons authorized by the governing board to sign orders in its name. No person other than an officer or employee of the district shall be authorized to sign orders.

EDUCATION CODE 85233

The governing board of each community college district shall be responsible for filing, or causing to be filed, with the county superintendent of schools the verified signature of each person, including members of the governing board, authorized to sign orders in its name. Except for districts determined to be fiscally accountable pursuant to Section 85266 and districts determined to be fiscally independent pursuant to Section 85266.5, no order on the funds of any district shall be approved by the county superintendent of schools unless the signatures are on file in the superintendent's office and he or she is satisfied that the signatures on the order are those of persons authorized to sign the order.

GOVERNMENT CODE 5501

Any authorized officer may, after filing with the Secretary of State his manual signature certified by him under oath, execute or cause to be executed with a facsimile signature in lieu of his manual signature:

- (a) Any public security, provided that at least one signature required or permitted to be placed thereon shall be manually subscribed; and
- (b) Any instrument of payment.

Upon compliance with this section by the authorized officer, his facsimile signature has the same legal effect as his manual signature.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve Transfer of Student
Credit Balances to the General Fund

ITEM NO. 14-43G

EXHIBIT: None

Background:

At the April 1, 2014, Board of Trustees meeting, the Board approved a process outlined in Government Code Section 50050 to transfer credit balances greater than \$15 and at least three years old to the District general fund. The public notification process occurred on April 13 and April 20, 2014, in *The Fresno Bee*, as required by code. In addition, public notices were placed in *The Reedley Exponent*, *Madera Tribune*, and *Sierra Star* to provide additional coverage of our District's service area. There are approximately 12,295 accounts that make up this balance, and the total amount of these types of credit balances is approximately \$952,900.

Additionally, Government Code Section 50055 allows the Board of Trustees to approve the transfer of student credit balances less than \$15 and at least one year old to the general fund. There are approximately 20,872 accounts that make up this balance, and the total amount of these types of credit balances is approximately \$118,600.

All steps and processes required by the Government Code prior to completing the transfers have been completed.

Fiscal Impact:

Increase of approximately \$1,071,500 to the District's general fund

Recommendation:

It is recommended that the Board of Trustees approve the transfer of student credit balances that are at least three years old to the general fund.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Adopt Resolution Establishing ITEM NO. 14-44G
 2014-2015 Appropriations Limit (Gann)

EXHIBIT: Resolution No. 2014.09

Background:

At its meeting of May 6, 2014, the Board of Trustees adopted a resolution notifying the public the 2014-2015 appropriations limit had been determined for the District and documentation used in the determination of the limit would be available to any person wishing to examine or inspect said documentation. The resolution further notified the public the Board of Trustees would establish an appropriations limit for 2014-2015 at the board meeting to be held on June 3, 2014. It is appropriate for the Board to adopt the attached resolution.

Recommendation:

It is recommended the Board of Trustees adopt Resolution No. 2014.09 in the matter of the establishment of an appropriations limit for the 2014-2015 fiscal year, which sets the appropriations limit for the District at \$226,208,059.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
RESOLUTION NO. 2014.09**

**ESTABLISHMENT OF AN APPROPRIATIONS LIMIT
FOR THE 2014-2015 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 establish, by resolution, at a regular or special meeting, it appropriations limit for the 2014-2015 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, the Board of Trustees of the State Center Community College District hereby established and adopts for the 2014-2015 fiscal year an appropriations limit in the amount of \$226,208,059.

IT IS FURTHER RESOLVED, said appropriations limit has been calculated and determined in accordance with all applicable statutes and constitutional provisions;

IT IS FURTHER RESOLVED, 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 3rd day of June 2014, by the following vote, to wit:

AYES: _____ NOES: _____ ABSENT: _____ ABSTAIN: _____

Board of Trustees President
State Center Community College District

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Adopt Resolution Authorizing Agreement with State of California Department of Rehabilitation for the Workability III Program, Reedley College

ITEM NO. 14-45G

EXHIBIT: Resolution No. 2014.10

Background:

Reedley College has been recently notified of the continued funding of its Workability III Program by the State of California Department of Rehabilitation. This program is designed to expand job placement services available to disabled students who are often among the most difficult students to place in meaningful employment opportunities. Funding provides for the necessary administrative personnel, as well as the coordinator, job developer, and other support personnel for the program. The agreement is for the three-year period July 1, 2014, through June 30, 2017, with funding in the amount of \$204,963 per year, for a total award of \$614,889.

Recommendation:

It is recommended that the Board of Trustees:

- a) adopt Resolution No. 2014.10 authorizing an agreement with the State of California Department of Rehabilitation for the Reedley College Workability III Program for the three-year period July 1, 2014, through June 30, 2017, with funding in the amount of \$204,963 per year, for a total award of \$614,889;
- b) authorize renewal of the agreement with similar terms and conditions; and
- c) authorize the Interim Chancellor or Vice Chancellor of Finance and Administration to sign the agreement on behalf of the District.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
FRESNO COUNTY, CALIFORNIA**

RESOLUTION NO. 2014.10

**AUTHORIZING AGREEMENT WITH THE STATE OF CALIFORNIA
DEPARTMENT OF REHABILITATION FOR THE WORKABILITY III PROGRAM,
REEDLEY COLLEGE**

WHEREAS, the State of California Department of Rehabilitation proposes to provide continued funding through the Workability III Program to expand job placement services to disabled students. The funding will provide for the necessary administrative personnel as well as the coordinator, job developer, and other support personnel for the program.

WHEREAS, this agreement is for the period of July 1, 2014 through June 30, 2017, with funding in the amount of \$204,963 per year, for a total award of \$614,889;

NOW, THEREFORE, BE IT RESOLVED, the Board of Trustees of the State Center Community College District hereby adopts Resolution No. 2014.10 authoring the District, on behalf of Reedley College, to enter into an agreement with the State of California Department of Rehabilitation for funding of the Workability III Program; and

BE IT FURTHER RESOLVED, the Board of Trustees of the State Center Community College District authorizes renewal of the agreement with similar terms and conditions; and

BE IT FURTHER RESOLVED, the Board of Trustees authorizes the Interim Chancellor or Vice Chancellor of Finance and Administration to sign the agreement on behalf of the District.

PASSED AND ADOPTED on this 3rd day of June, 2014, by the following vote:

AYES: _____ NOES: _____ ABSENT: _____ ABSTAIN: _____

Board of Trustees Secretary
State Center Community College District

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Adopt Resolution Authorizing Agreement with California Department of Education for Child and Adult Care Food Program Promoting Integrity Now, Fresno City College

ITEM NO. 14-46G

EXHIBIT: Resolution No. 2014.11

Background:

The California Professional Nutrition Education and Training (Cal-Pro-NET) Center at Fresno City College is one of the few universities/colleges in the state that develops and provides specialized instructional programs for child nutrition personnel at the production, supervisory, and administrative levels. The Cal-Pro-NET Center at Fresno City College will continue to work with the California Department of Education Nutrition Services Division to implement the Child and Adult Care Food Program Promoting Integrity Now instructional program. Promoting Integrity Now (PIN) is a competency-based and comprehensive training program for Child and Adult Care Food Program sponsors. The term of this agreement is from July 1, 2014, through December 31, 2014, with funding in the amount of \$149,949.06.

Recommendation:

It is recommended that the Board of Trustees:

- a) adopt Resolution No. 2014.11 authorizing the District, on behalf of the Fresno City College Cal-Pro-NET Center, to enter into an agreement with the California Department of Education Nutrition Services Division for the Child and Adult Care Food Program Promoting Integrity Now curricula for the period July 1, 2014, through December 31, 2014, with funding in the amount of \$149,949.06;
- b) authorize renewal of the agreement with similar terms and conditions; and
- c) authorize the Interim Chancellor or Vice Chancellor of Finance and Administration to sign the agreement on behalf of the District.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
FRESNO COUNTY, CALIFORNIA**

RESOLUTION NO. 2014.11

**AUTHORIZING AGREEMENT WITH CALIFORNIA DEPARTMENT OF
EDUCATION FOR CHILD AND ADULT CARE FOOD PROGRAM PROMOTING
INTEGRITY NOW, FRESNO CITY COLLEGE**

WHEREAS, the California Professional Nutrition Education and Training Center at Fresno City College develops and provides specialized instructional programs for the child and adult nutrition personnel at the production, supervisory, and administrative levels;

WHEREAS, the California Department of Education Nutrition Services Division is providing continued funding for the Promoting Integrity Now (PIN) training of the Child and Adult Care Food Program courses;

WHEREAS, this agreement is for the period of July 1, 2014 through December 31, 2014, with funding in the amount of \$149,949.06;

NOW, THEREFORE, BE IT RESOLVED, the Board of Trustees of State Center Community College District hereby adopts Resolution No. 2014.11 authoring the District, on behalf of Fresno City College, to enter into an agreement with the California Department of Education, Nutrition Services Division for the Promoting Integrity Now (PIN) training for the period of July 1, 2014, through December 31, 2014, with funding in the amount of \$149,949.06; and

BE IT FURTHER RESOLVED, that the Board of Trustees of State Center Community College District authorizes renewal of the agreement with similar terms and conditions; and

BE IT FURTHER RESOLVED, the Board of Trustees authorizes the Interim Chancellor or Vice Chancellor of Finance and Administration to sign the agreement on behalf of the District.

PASSED AND ADOPTED on this 3rd day of June 2014, by the following vote:

AYES: _____ NOES: _____ ABSENT: _____ ABSTAIN: _____

Board of Trustees Secretary
State Center Community College District

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Authorize Agreement with
SixTen and Associates for 2014-2015
Mandate Reimbursement Claim Services

ITEM NO. 14-47G

EXHIBIT: None

Background:

The State of California is required to reimburse school and community college districts for the cost of implementing programs mandated by the state, such as collective bargaining, health fee elimination, and enrollment fee collection and waivers. These programs are not directly funded, but instead require the district to submit claims annually to the State Controller. There are about 20 programs approved for reimbursement for the community colleges.

The 2012-2013 State Budget Act created the Mandate Block Grant (MBG) as an alternative payment method to the claim reimbursement process. The MBG is organized as an ongoing program that would require state appropriations each year and a request from the District each year to opt into the funding in lieu of traditional reimbursement. In 2012-2013, about 90 percent of community college districts selected this option. The 2013-2014 state budget continued the MBG program, with community college districts continuing to be paid \$28 per funded FTE. The 2014-2015 proposed state budget continues the MBG program at the same payment level.

Our District participates in the MGB program. Even though the District opted into the MBG option, there are several new programs that are not included in the scope of the MBG funding, so annual claims for these new programs or particular fiscal years must still be filed. In addition, previously filed claims are subject to State Controller audits and depending on circumstances, appeals may be filed.

SixTen has been providing mandate reimbursement services to school and community college districts since 1996. Keith Petersen, President of SixTen and Associates, and his staff have the experience and qualifications to provide these specialized services. Their firm has been providing mandate reimbursement services to our district for well over a decade, and have provided excellent service. It is recommended the District engage the services of SixTen and Associates for support, preparation, and submission of mandated reimbursement claims for the 2014-2015 fiscal year at a fee not to exceed \$32,000.

Recommendation:

It is recommended the Board of Trustees:

- a) authorize entering into an agreement with SixTen and Associates in an amount not to exceed \$32,000 for the support, preparation, and submission of mandated reimbursement claims for the 2014-2015 fiscal year; and
- b) authorize the Interim Chancellor or Vice Chancellor of 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 3, 2014

SUBJECT: Consideration to Authorize Agreement with
California Community Colleges Chancellor's
Office for the Adult Education Consortium
Planning Grant

ITEM NO. 14-48G

EXHIBIT: None

Background:

The District has received notice of a grant award from the California Community Colleges Chancellor's Office for the Adult Education Consortium. This is a noncompetitive grant to provide funding for the development of a regional plan to better serve the educational needs of adults. The plan will include detailed information about the processes undertaken to address the requirements of AB86. The plan will also include recommendations for implementing adult education programs based on the regional planning efforts undertaken by the consortium.

The grant agreement is for the period March 5, 2014, through June 30, 2015, with funding in the amount of \$495,508.

Recommendation:

It is recommended the Board of Trustees:

- a) authorize the District, on behalf of State Center Consortium, to enter into an agreement with the California Community Colleges Chancellor's Office for the Adult Education Consortium Grant for the period March 5, 2014, through June 30, 2015, with funding in the amount of \$495,508;
- b) authorize renewal of the agreement with similar terms and conditions; and
- c) authorize the Interim Chancellor or Vice Chancellor of 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 3, 2014

SUBJECT: Consideration to Authorize Agreements for
Furniture, District Office North

ITEM NO. 14-49G

EXHIBIT: None

Background:

With the opening of additional classrooms at District Office North scheduled for the fall 2014 semester, it is necessary to arrange contracting for the purchase of necessary classroom and office furniture. The furniture requirements identified by the District for classes at District Office North will be offset by existing furniture already available in Building A, and will be further determined based upon budget and availability. It is the intention of administration to continue with the furniture lines used for the Willow International College Center under contract pricing that utilizes existing agreements that can be piggybacked through various agencies and associations. Administration is requesting approval of three existing contracts to serve as the major source for the procurement of classroom furniture for District Office North classroom facilities.

Piggybacking these existing contracts will again allow acquisition from competitive, cost effective contracts of substantial volume, while matching standards and designs already selected and approved for the District. These selections are based upon academic and administrative needs as well as price, function, value, and aesthetics. It is also the desire of the administration to utilize these contracts, as necessary, for the purchase of furniture for other District locations. Utilization of these contracts does not preclude the use of other furniture vendors and/or contracts determined to be in the best interests of the District. Any other furniture purchases against these contracts will be from various budgets, as approved by the Board of Trustees.

Listed below are the contracts that have been identified as meeting the furniture needs for existing classrooms at District Office North.

<u>Contract</u>	<u>Vendor</u>	<u>Manufacturer</u>
TCPN Cooperative Purchasing Network Contract MO732	Cal Bennett's Office Furnishings	Allsteel, Inc.
E & I Cooperative Purchasing Agreement CNR-01328	Various Local Vendors Available	Global Industries
U.S. Communities Contract N051056	Core Business Interiors	Haworth, Inc.

Recommendation:

It is recommended that the Board of Trustees:

- a) approve participation in TCPN Cooperative Purchasing Network Contract MO732; and
- b) approve participation in E & I Cooperative Purchasing Agreement CNR-01328; and
- c) approve participation in U.S. Communities Contract N051056; and
- d) authorize purchase orders to be issued against these contracts for the purchase of furniture for District Office North and other District locations as needed.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Authorize Sale of
Surplus Property, Fresno City College

ITEM NO. 14-50G

EXHIBIT: List of Surplus Property

Background:

The District has accumulated obsolete property that is considered surplus and requires disposal. According to District policy, the administration requests Board authority to dispose of surplus items by auction. As in the past, per the direction of the Board of Trustees, obsolete equipment/property not sold will be made available to non-profit agencies in Fresno County.

Recommendation:

It is recommended the Board of Trustees authorize sale of surplus property.

FRESNO CITY COLLEGE SURPLUS EQUIPMENT INVENTORY

July 7, 2014

Item	Quantity
Floor Cleaners	6 ea.
Air Compressors	2 ea.
File Cabinets	14 ea.
Operating tables	2 ea.
Chairs with desks	45 ea.
Star Master Workout Stations	2 ea.
Telephones	6 pallets
DA-Lite Projector Screens	3 ea.
Sharp Adding Machines	1 pallet
Maytag dryer	1 ea.
Misc. power cords	2 pallets
Universal bench	2 ea.
Child-sized bikes	3 ea.
Newspaper containers	4 ea.
Storage containers	6 ea.
Desks - misc. sizes	29 ea.
Desk chairs	22 ea.
Refrigerators	3 ea.
Hand-wash Station	1 ea.
Locker Cabinets	2 ea.
HP Printers	4 pallets
BBQ Pit	1 ea.
Office chairs - misc. sizes	35 ea.
Bockamp Quartz Heater	1 ea.
TV's	6 ea.
VCR's, Projectors, Monitors, & Printers	2 pallets
Televisions	9 ea.
Computer Keyboards	1 pallet
Computers, Printers, Monitors, & misc.	7 pallets
Cement pots	2 ea.
Dell Computers	1 pallet
Speakers & misc. computer accessories	1 pallet
Carts - misc. sizes	16 ea.
Wall dividers	2 ea.
Dell laptops	20 ea.
JVC stereo	1 ea.
Aiwa stereo	1 ea.
Laptop bags	10 ea.
Panasonic DVD & VHS player	2 ea.
Hitachi camcorder	1 ea.
Desk Lamp	1 ea.
Bernina sewing machines	4 ea.
Sharp flat screen TV	1 ea.
HP DeskJet printer	1 ea.
Martin Yale Auto Folder	1 ea.
Scotch Laminator - L5960	1 ea.
Clinitek 50 scanner	1 ea.
Notebook Citizen printers	4 ea.
Telephone servers	1 pallet
Bookshelves	3 ea.
Drinking Fountain	1 ea.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Accept Construction Project,
Chiller Replacement, Gymnasium, Fresno City
College

ITEM NO. 14-51G

EXHIBIT: None

Background:

The project for Chiller Replacement, Gymnasium, Fresno City College, is now substantially complete and ready for acceptance by the Board of Trustees.

Recommendation:

It is recommended the Board of Trustees:

- a) accept the project for Chiller Replacement, Gymnasium, Fresno City College; and
- b) authorize the Interim Chancellor or Vice Chancellor of Finance and Administration 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 3, 2014

SUBJECT: Consideration to Accept Construction Project,
Roof Repairs, Child Development Center,
Fresno City College

ITEM NO. 14-52G

EXHIBIT: None

Background:

The project for Roof Repairs, Child Development Center, Fresno City College, is now substantially complete and ready for acceptance by the Board of Trustees.

Recommendation:

It is recommended the Board of Trustees:

- a) accept the project for Roof Repairs, Child Development Center, Fresno City College; and
- a) authorize the Interim Chancellor or Vice Chancellor of Finance and Administration 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 3, 2014

SUBJECT: Consideration to Approve the Madera County
 School Boards Association Executive
 Committee 2014-2015 Proposed Budget

ITEM NO. 14-53G

EXHIBIT: MCSBA Budget Worksheet

Background:

Annually, the Madera County School Boards Association (MCSBA) Executive Committee asks member boards to ratify its annual budget. MCSBA is submitting its recommended 2014-2015 budget for SCCCD Board ratification. When a quorum of seven member boards acts to ratify the 2014-2015 budget, then MCSBA will have an operational budget beginning July 1, 2014.

Fiscal Impact:

Dues remain the same for 2014-2015.

Recommendation:

It is recommended the Board of Trustees approve the Madera County School Boards Association Executive Committee proposed 2014-2015 budget and authorize the SCCCD Board's MCSBA Executive Committee representative and the Interim Chancellor to sign the MCSBA Approval of Proposed 2014-2015 Budget form.

**Madera County School Boards Association
Budget Worksheet 2014-2015**

INCOME					
ITEM	Actual 2011-2012	Actual 2012-2013	Approved Budget 2013-2014	YTD 2013-2014	PROPOSED INCOME 2014-2015
Beginning Balance	\$ 4,495.14	\$ 6,114.08	\$ 7,676.92	\$ 7,676.92	\$ 9,567.95
Dues:					
Alview-Dairyland (6)	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Bass Lake (6)	400.00	350.00	300.00	300.00	300.00
Chawanakee Unified (6)	300.00	300.00	300.00	300.00	300.00
Chowchilla Elem (6)	300.00	300.00	300.00	300.00	300.00
Chowchilla High (6)	300.00	300.00	300.00	300.00	300.00
Golden Valley USD (6)	300.00	300.00	300.00	300.00	300.00
Madera Unified (8)	400.00	400.00	400.00	400.00	400.00
Madera County Board (8)	400.00	400.00	400.00	400.00	400.00
Raymond-Knowles (6)	300.00	300.00	300.00	300.00	300.00
Yosemite Unified (6)	300.00	300.00	300.00	300.00	300.00
SCCCD-Madera (8)	400.00	400.00	400.00	400.00	400.00
Total Dues	\$ 3,700.00	\$ 3,650.00	\$ 3,600.00	\$ 3,600.00	3,600.00
Guest Dinners/No show	\$ 305.00	\$ 170.00	\$ 100.00	\$ 190.00	100.00
• Guest Dinners/No show (outstanding)	-	140.00	-	40.00	-
Scholarships	1,218.00	905.00	1,000.00	1,590.00	1,500.00
Scholarships Unused	225.00	-	-	400.00	-
Publication/Marketing	-	-	-	-	-
Mugs	-	-	-	-	-
TOTAL INCOME	\$ 5,448.00	\$ 4,865.00	\$ 4,700.00	\$ 5,820.00	\$ 5,200.00

EXPENSES					
ITEM	Actual 2011-2012	Actual 2012-2013	Approved Budget 2013-2014	YTD 2013-2014	PROPOSED EXPENSES 2014-2015
Fall Meetings	\$ 290.00	\$ 370.00	\$ 500.00	\$ 280.00	\$ 500.00
Winter Meetings	240.00	237.60	500.00	290.00	500.00
** Spring Meetings	375.00	476.00	750.00	542.00	750.00
Summer Meetings	-	-	-	-	-
Speaker Expenses	71.41	93.01	700.00	40.00	700.00
Meeting Expenses	96.98	115.90	150.00	84.68	150.00
Awards	143.08	143.08	500.00	201.20	500.00
•• Scholarships	1,400.00	1,600.00	2,325.00	1,600.00	2,325.00
CSBA Delegate Assembly	533.80	266.57	475.00	242.94	475.00
* Bd Member Development	600.00	-	600.00	600.00	600.00
Personal (eg. Condolences, etc.)	-	-	100.00	48.15	100.00
Publication/Marketing	-	-	1,000.00	-	1,000.00
TOTAL EXPENSES	\$ 3,750.27	\$ 3,302.16	\$ 7,600.00	\$ 3,928.97	\$ 7,600.00

* Limited to one small school district per year.	Beg. Balance	\$ 7,676.92	\$ 7,676.92	\$ 9,567.95
** CVEC Spring Annual Meeting and Dinner Meeting	Income	4,700.00	5,820.00	5,200.00
• Guest Dinners/No show (Outstanding Income)	Expenses	(7,600.00)	(3,928.97)	(7,600.00)
•• Pending Scholarship Payments (entered as liabilities)		\$ 4,776.92	\$ 9,567.95	\$ 7,167.95

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Adopt Resolutions in
Connection with Governing Board Member
Election, November 4, 2014

ITEM NO. 14-44

EXHIBIT: Resolution Nos. 2014.12, 2014.13, 2014.14 and 2014.15

Background:

The County Superintendent of Schools has called the governing board member election for November 4, 2014, and has forwarded to the District a formal notice of the consolidation of the election with elections of other school districts. It is necessary that the Board of Trustees adopt certain specified resolutions, as follows, in connection with the election:

- A. Resolution No. 2014.12, Order of Election, and Specifications of the Election Order in a General Election Year – The enclosed resolution for this item was included with the formal notice from the County Superintendent of Schools concerning the consolidated election. The Board adopted a similar resolution prior to the previous governing board election.
- B. Resolution No. 2014.13, In the Matter of Charges to Candidates of Board Member Election – The cost of printing, handling and mailing candidate statements, including costs incurred as a result of complying with the Voting Rights Act of 1965, as amended, shall be charged to and borne by the candidate. The candidate's statement shall not exceed 200 words and additional materials may not be sent to the voters.
- C. Resolutions No. 2014.14 and No. 2014.15, In the Matter of Board Member Selection in Case of Tie Vote – Prior to conducting any school board election, the Board shall establish which procedure the District shall employ in the event of a tie vote. The Board may either call for a runoff election or determine the winner or winners by lot.

Resolution No. 2014.14 (C-1), "Determine the Winner or Winners by Lot"
Resolution No. 2014.15 (C-2), "Call for a Runoff Election"

Recommendation:

It is recommended the Board of Trustees adopt the following Resolutions as presented:

- A. Resolution No. 2014.12, “Resolution, Order of Election, and Specifications of the Election Order in a General Election Year;”
- B. Resolution No. 2014.13 “Resolution In the Matter of Charges to Candidates of Board Member Elections;” and
- C. Resolution No. 2014.14 or 2014.15, “Resolution In the Matter of Board Member Selection in Case of a Tie Vote (C-1 or C-2).” In view of the expense of a special runoff election, it is recommended that the Board choose the first alternative, Resolution No. 2014.14, "Determine the Winner or Winners by Lot."

**BEFORE THE GOVERNING BOARD OF
STATE CENTER COMMUNITY COLLEGE DISTRICT
FRESNO, KINGS, TULARE, AND MADERA COUNTIES**

In the Matter of Calling a)	RESOLUTION, ORDER OF ELECTION, AND <u>SPECIFICATIONS OF THE ELECTION ORDER</u> (Education Code § 5322)
Governing Board Member)	
Election)	
_____)	

WHEREAS, Section 5322 of the California Education Code requires a resolution known as the “specifications of the election order” to be submitted to the County Superintendent of Schools and the officer conducting the election not less than 123 days prior to the date set for the election.

NOW, THEREFORE, IT IS RESOLVED that this *Resolution, Order of Election, and Specifications of the Election Order* be submitted to the Fresno County Superintendent of Schools and to the Fresno County Elections Office not later than 123 days prior to Tuesday, November 4, 2014, the date of the election.

Pursuant to the authority of Section 5340 of the Education Code, the governing board member election will be held and conducted within the territorial jurisdiction of the above-named school district, consolidated with other elections on the same day and within the same territory, for the purpose of electing three qualified person(s) to fill the office(s) of board member(s) whose term(s) will expire on the first Friday in December of 2014. Accordingly, the district’s board member election shall have the same precincts, polling places, voting booths, and polling hours as that for any other election consolidated therewith.

The governing board hereof hereby orders and consents to a consolidated election pursuant to and in accordance with Elections Code section 10400, et seq., and Education Code sections 5323, 5340, and 5342.

The current policies of the above-named district regarding board member selection in case of a tie vote and payment of any charges accrued by candidates for board member elections are either on file with the Fresno County Elections Department, 2221 Kern Street, Fresno, California 93721, or attached hereto and made a part hereof.

The foregoing *Resolution, Order for Election, and Specifications of the Election Order* was adopted by the governing board hereof at a duly called meeting of said board held on the _____ day of _____, 2014 by the following vote, to-wit:

AYES:
NOES:
ABSENT:

Dated: _____, 2014

President or Clerk of the Board (Signature)

(Printed Name)

CERTIFICATION

STATE OF CALIFORNIA)
)
COUNTY OF FRESNO)

I, the undersigned, hereby certify that the above is a true and correct copy of a resolution seating members on the governing board of the State Center Community College District, adopted on the _____ day of _____, 2014, at a duly called meeting of the governing board.

Dated: _____, 2014

Secretary of the Board (Signature)

(Printed Name)

**BEFORE THE GOVERNING BOARD OF
STATE CENTER COMMUNITY COLLEGE DISTRICT
OF FRESNO COUNTY, CALIFORNIA**

In the Matter of Charges to)
Candidates of Board Member)
Elections)

RESOLUTION 2014.13

WHEREAS, Section 13307 of the California Elections Code provides that persons running for a school governing board may prepare a candidate’s statement of 200 words or less, unless the school board authorizes 400 words or less, to be sent to each voter with the sample ballot on the voter’s pamphlet; and

WHEREAS, the governing board may estimate as a cost to the candidate the total cost of printing, handling, translating and mailing the candidate’s statement including costs incurred as a result of complying with the Voting Rights Act of 1965, as amended.

NOW, THEREFORE, BE IT RESOLVED that the governing board hereof determines as follows:

1. The cost of printing, handling and mailing candidate statements, including costs incurred as a result of complying with the Voting Rights Act of 1965, as amended, shall be charged to and borne by the candidate.
2. The candidate’s statement shall not exceed 200 words and additional materials may not be sent to the voters.

Each candidate shall pay at the time the statement is filed an amount determined by the Registrar of Voters to be the share of the increased cost of the election due to the candidate’s option to file a candidate’s statement pursuant to Section 13307 of the Elections Code.

BE IT FURTHER RESOLVED that the district administration causes a copy of this RESOLUTION to be filed with the Fresno County Superintendent of Schools and a copy of the Fresno County Elections Department.

The foregoing RESOLUTION was adopted this 3rd day of June 2014, at a regular meeting of the governing board hereof by the following vote, to-wit:

AYES:_____ NOES:_____ ABSENT:_____ ABSTAIN:_____

Secretary of the Board
State Center Community College District

**BEFORE THE GOVERNING BOARD OF
STATE CENTER COMMUNITY COLLEGE DISTRICT
OF FRESNO COUNTY, CALIFORNIA**

In the Matter of Board)
Member Selection in Case)
of a Tie Vote (C-1))

RESOLUTION 2014.14

WHEREAS, if a tie vote makes it impossible to determine either which of two or more candidates has been elected to the governing board or the term of office of a governing board member of the above-named school district, the governing board may either call a runoff election or determine the winner or winners by lot; and

WHEREAS, each school district must establish which of such procedures is to be employed by the school district in the event of a tie vote;

NOW, THEREFORE, BE IT RESOLVED, pursuant to Sections 5016 and 5304(b) of the Education Code of California, the governing board of this school district hereby determines that the procedure to be employed in the event of a tie vote is:

DETERMINE THE WINNER OR WINNERS BY LOT

Upon certification and notice from the Fresno County Superintendent of Schools of such tie vote, the district superintendent is authorized and directed to cause the candidates to be notified forthwith who have received the tie votes to appear before the governing board either personally or by a representative at a time and place designated by the governing board. The governing board shall at that time and place determine the winner or winners by lot.

The foregoing RESOLUTION was adopted by the governing board of the above-named school district at a duly called board meeting on the 3rd day of June 2014, by the following vote:

AYES: _____ NOES: _____ ABSENT: _____ ABSTAIN: _____

Board of Trustees Secretary
State Center Community College District

BEFORE THE GOVERNING BOARD OF
STATE CENTER COMMUNITY COLLEGE DISTRICT
OF FRESNO COUNTY, CALIFORNIA

In the Matter of Board)
Member Selection in Case)
Of Tie Vote (C-2))

RESOLUTION 2014.15

WHEREAS, if a tie vote makes it impossible to determine either which of two or more candidates has been elected to the governing board or the term of office of a governing board member of the above-named school district, the governing board may either call a runoff election or determine the winner or winners by lot; and

WHEREAS, each school district must establish which of such procedures is to be employed by the school district in the event of a tie vote;

NOW, THEREFORE, BE IT RESOLVED, pursuant to Sections 5016 and 5304(b) of the Education Code of California, the governing board of this school district hereby determines that the procedure to be employed in the event of a tie vote is:

CALL A RUNOFF ELECTION

Upon certification and notice from the Fresno County Superintendent of Schools of such tie vote, the governing board of this school district shall order an election by requesting the Fresno County Superintendent of Schools to call a special runoff election to be held in the school district on the sixth (6th) Tuesday following the election resulting in the tie votes. Only the candidates receiving the tie votes shall appear on the ballots. Any member of the governing board who will be succeeded by a winner of the runoff election and whose term would expire before the winner of the runoff election would be determined shall continue to discharge the duties of his office until his successor has qualified. The runoff election shall be called and conducted substantially in the manner provided in Chapter 3 (commencing with Section 5300) of the Education Code, provided, that the governing board shall determine the adjustments of the time requirements prescribed therein which would be necessary in order to conduct the runoff election.

The foregoing RESOLUTION was adopted by the governing board of the above-named school district at a duly called board meeting on the 3rd day of June 2014, by the following vote:

AYES: _____ NOES: _____ ABSENT: _____ ABSTAIN: _____

Secretary of the Board
State Center Community College District

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Approve 2014-2015 Tentative
Budget

ITEM NO. 14-45

EXHIBIT: Tentative Budget

Background:

The 2014-2015 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 Tentative Budget is based upon the Governor's January budget proposal since the Governor's May Revise, released on May 12, 2014, was received too late to be included. The Governor's January budget proposal included the following:

- \$155.2m (3%) Restoration
- \$48.5m (0.86%) COLA
- \$592.5m Apportionment Deferral Buydown
- \$87.5m Scheduled Maintenance
- \$87.5m Instructional Equipment
- \$200m Student Success and Support Programs
- \$42m Proposition 39

The Governor's January proposal focuses on funding for education, long-term debt, and fiscal restraint. However, it is uncertain which proposals will move forward in the legislature. Since this will not be decided until the state budget is adopted, the 2014-2015 Tentative Budget is basically the Governor's January budget proposal with some modifications to aggressively increase student enrollment.

The fiscal assumptions used in the preparation of the District's 2014-2015 tentative budget include the following:

- Cost of Living Adjustment (COLA) – (0.86%)
- Restoration - (3%)
- PERS rate increase - (0.258%)
- Staffing increases for Willow International
- Use of \$1m of reserves to enhance course offerings

May Revise Update

The May Revise is the Governor's modifications to his original January budget proposal, based on current financial information. The biggest news is the estimated \$2.4b of revenues above the January proposal. According to the Governor's administration, this new revenue is primarily accounted for in increased costs due to increased enrollments for Medi-Cal. Attached is a schedule showing a comparison of the 2013-2014 adopted budget, the Governor's January budget proposal, and the Governor's May Revise. The major changes are as follows: 1) elimination of one-time instructional equipment funding; 2) increase of one-time scheduled maintenance funding (\$60.5m) with no match requirement for 2014-15(usually a 1:1 match); and 3) pension reform for the State Teachers Retirement System (STRS).

The Governor's proposal for STRS is to address the unfunded liabilities of this system. The governor will need to work closely with the legislature on this proposal. At this time, it is premature to determine if any of the Governor's proposal for STRS will be adopted in the state budget.

Recommendation:

It is recommended the Board of Trustees approve the 2014-2015 Tentative Budget, as presented.



STATE CENTER
COMMUNITY COLLEGE DISTRICT

2014-15 TENTATIVE BUDGET

Board of Trustees Meeting
June 3, 2014
Office of the Chancellor

Fresno City College – Reedley College
Willow International Community College Center – Madera Center – Oakhurst Center



Chancellor's Message



The passage of Proposition 30 in 2012 was the start of the state's intent to reinvest in education. Since that time, the Governor and the legislature have demonstrated their commitment to restoring California as the leader in higher education by prioritizing state funds towards California's community colleges. After years of drastic cuts, the district has begun the process of restoring access for students in the communities we serve. Campuses and centers within State Center Community College District (SCCCD), including Fresno City College and Reedley College, are once again offering robust summer schedules as well as significant increases in course offerings for fall and spring of 2014-2015. In addition, the district will address other critical issues such as facility updates and maintenance, innovative technology upgrades, and fair compensation improvements for our faculty and staff.

The SCCCD 2014-2015 budget reflects the Board of Trustees' ongoing commitment to the guiding principles approved by the Board on March 4, 2014.

This recommended budget allows the district to continue its commitment to support student access, success and completion, and provides additional funding to improve the educational experience for students through modernization of facilities, increases in safety and security, technology improvements and the addition of qualified faculty and staff to provide instruction and support. In addition, the district remains committed to expand and strengthen its partnerships with business, industry, community organizations and other educational entities.

It is time to move forward and aggressively reclaim California's status as a premier leader in higher education. The 2014-2015 budget is more than numbers...It is a statement of our commitment to be the best.

A handwritten signature in blue ink that reads "Bill F. Stewart".

Dr. Bill F. Stewart

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2014-15 BUDGET OVERVIEW

Introduction

One of the most significant responsibilities of a community college district is the preparation, presentation and approval of the annual budget. A district's budget serves as a cornerstone document to our constituents regarding the utilization of available tax dollars and other funding sources and as a resource allocation document to support the district's planning goals and priorities for the ensuing school year. The State Center Community College District administration is confident the enclosed budget documents reflect the effective utilization of financial resources to meet the educational goals of our district.

State Budget Overview

On January 9, 2014 the governor released his proposed 2014-15 state budget. This budget relies on Proposition 30 which was approved by the voters in November 2012 and an anticipated better economy. Proposition 30 will provide the state with a limited-term revenue stream by increasing the sales tax rate by 0.25 percent for four years (Jan. 2013 to Dec. 2016) and increasing personal income taxes on high income earners for seven years (Jan. 2012 to Dec.

2018). The governor's focus continues to invest in education and address long term debt in his proposal. The governor has not forgotten the lessons learned from the boom and bust economies of the state and has incorporated prudence in his budget. To address these volatile cycles, the governor is proposing two rainy day funds: one for education and one for the rest of the budget. Additionally, the budget proposal is fiscally conservative in nature in that it does not provide additional funding for many of the health and social service program needs not addressed over the past several years. Rather, the governor has decided to wait and see if the economy will provide additional funding to the state and may address those concerns at his May Revise adjustment to his January proposal. So far, the governor has been able to defer the pent up demands and needs of the state that had been severely tested during the recent economic recession of the state. Major features of the Governor's proposal with impacts to the California Community colleges are:

- \$155.2 million (3.0%) in apportionment restoration,
- \$48.5 million (0.86%) in COLA,

- \$592.5 million “deferral buy-back” (\$235.6 million and \$356.9 in one-time funds to totally eliminate deferrals),
- \$25 million for adult education local planning grants (continuation of 2013-14 budget),
- \$39.0 million for energy efficiency from Proposition 39,
- \$87.5 million for scheduled maintenance (one-time funding),
- \$87.5 million for instructional equipment (one-time funding), and
- \$200.0 million for categorical programs:
 - \$100.0 million Student Success and Support Program (old matriculation program)
 - \$100.0 million for underserved students to provide “equity” (new program yet to be finalized).

The proposed 2014-15 budget continues from the 2013-14 adopted State Budget in addressing restoration funding to provide greater access to students, COLA, Proposition 39 to increase energy efficiency, adult education and deferral buy downs. Albeit the governor makes a significant effort in 2014-15 to completely eliminate the apportionment deferral so that community college districts receive their state funding timely and do not have to wait until

after the academic year is over to receive their full apportionment funding from the state.

The adult education funding for 2014-15 remains the same as the previous year. As you recall, this money was allocated over two years so community college districts would form adult education consortiums with K-12 districts and other providers of adult learning (faith-based organizations, libraries, prisons and others) to address how to better serve adult learners in their communities. After this initial planning period of two years, the governor proposes funding adult education programs and services in his 2015-16 budget. Adult education is proposed to address coursework in the following areas: apprenticeship; adults with disabilities; basic skills; general educational development (GED); citizenship; and career technical education (CTE).

The governor’s proposed 2014-15 January budget makes significant financial commitments to scheduled maintenance, instructional equipment and student success and support programs over the 2013-14 adopted state budget. However, scheduled maintenance and instructional equipment funds remain as one-time funds rather than on-going funding. The biggest winner in funding from the governor’s budget proposal is student success and support programs. The governor has provided the

system significant resources to address the community college system's highest priority - **STUDENT SUCCESS** and support programs. The budget proposal commits \$200 million dollars to this endeavor. The first \$100 million will be to address student success and support programs with another \$100 million for student equity to benefit students who have traditionally been underserved by providing access and assisting in student achievement. How this last piece of funding is allocated is unknown at this time.

The state and national economic situation appears to be continuing on a path of slow economic recovery. California's revenues related to Proposition 98 which funds education looks promising for the next few years. This assumption is based on preliminary budget analysis combined in part with the governor's conservative approach to budgeting and not wanting to overspend resources. There are concerns the legislature will want to use any new-found money to address social programs and services at the May Revise if this positive trend continues. The governor is currently stressing restraint and any new-found revenue be used to address long-term obligations. How this plays out will be determined in the next few months as revenue adjustments are revised and the Legislature voices its opinions on how funds should be distributed in the 2014-15 budget.

2014-15 District Budget Summary

In the development of the budget over the years, the Board has been conservative and forward-thinking in its understanding and direction by focusing on maintaining access for students and employment stability for staff. The Board further understands and accepts that the economics of the state are fluid and that tremendous fluctuation can occur between good and bad economic times. Examples include the severe state economic downturns that occurred between fiscal years 2002-03 and 2004-05 and then again between 2008-09 and 2012-13.

The district has consistently developed responsible budgets that balance fiscal strengths and weaknesses over several years rather than riding the fiscal roller coaster with all the implications for increases and downfalls in student access and the employment cycles of hiring and reducing permanent staff. Additionally, the district recently received notification that Willow International Community College Center is a candidate for college status in spite of the funding constraints of the state these past few years. The state's current economic situation, while more optimistic, has created an overly optimistic impression that the district has sufficient funds to address the pent-up demands of the past few years.

The district actively plans to serve more students and is proactively enhancing student enrollments as state funding is gradually being restored. Additionally, student success - the new priority for community colleges – requires rethinking policies and procedures as new regulations and requirements change to meet this goal. As the economy starts to heat up, the district is aware that enrollment demand will decline based on historical trends. Furthermore, the district is analyzing the enrollment demographics of the K-12 student population, our potential future students. These analyses show that the number of K-12 students is declining due to lower birth rates and typically smaller families. To address these concerns administration has developed a marketing campaign to inform students of class availability, opened up a four week summer session above and beyond our traditional six week summer session, and augmenting course offerings for the new academic year by the use of \$1 million of reserve funds to increase course offerings in high demand areas. Students of our district can no longer say “courses are not available.”

The district needs to systematically and strategically address the physical unmet needs of the past (deferred maintenance, district operations equipment, and campus projects) as well as address obligations and commitments (future pension reform and the Affordable Care Act) to provide a holistic approach to

budgeting when the resources are relatively more plentiful.

During the current and next academic year, the district and colleges plan to utilize some reserves to address the much-needed scheduled maintenance, safety, technology, instructional and non-instructional equipment, and student success initiatives that have been deferred during the economic challenges of the past few years.

Additionally, in the 2014-15 tentative budget, administration has not incorporated any revenues or expenditures for the equity piece (\$100 million system-wide) of the student success and student support funding, since there is not enough information available yet to determine how much the district is going to potentially receive. When information becomes available, administration will update the Board of Trustees.

With a general fund budget of approximately \$176.3 million and a total budget in excess of \$257.4 million, including \$7.1 million in capital expenditures (capital outlays and Measure E projects), the district recognizes its importance as a shareholder in the educational opportunities of the numerous 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 it emerges from the economic recession of the community and region.

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 scheduling for approval of the 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 final 2014-15 State Center Community College District budget will be presented to the Board of Trustees for adoption on September 2, 2014.

The process of developing a community college district budget is an ongoing function and must be addressed by the board and administration throughout the academic 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 2014-15 budget was adopted by the governing board at its February 18, 2014 meeting.

State Center Community College District Budget Development Calendar 2014-15

Date	Day	Responsibility	Activity
01/23/14	Thursday	Chancellor's Cabinet	Review and approve budget calendar
02/04/14*	Tuesday	Board of Trustees	Governor's January budget 2014-15 update
02/12/14	Wednesday	District	Distribute decision package (lottery) allocation
02/18/14**	Tuesday	Board of Trustees	Budget Study Session Review and approve budget calendar
02/26/14	Wednesday	District	Distribute preliminary districtwide resource allocation
03/04/14	Tuesday	District/Colleges/Centers	Submit 2014-15 decision packages to district office
03/10/14	Monday	Chancellor's Cabinet	Review and approve 2014-15 decision packages
03/28-29/14 **	Fri-Sat	Board of Trustees	Board Retreat - Budget update / presentation
04/01/14*	Tuesday	Board of Trustees	Review and approve 2014-15 decision packages
05/02/14	Friday	District/Colleges/Centers	Submit to district projected and proposed expenditure schedules
05/12/14	Monday	Chancellor's Cabinet	Review district draft tentative budget
05/12-16/14	Mon-Fri	Office of the Governor	Governor's Office to provide May revise budget update
06/03/14*	Tuesday	Board of Trustees	Approval of tentative budget and public hearing date for final budget adoption (09/02/14)
07/14/14	Monday	District	Distribute (if necessary) revised districtwide resource allocation due to adoption of state budget
08/08/14	Friday	District/Colleges/Centers	Submit final budget to district office
08/27/14	Wednesday	District	Final budget available for public inspection
09/02/14	Tuesday	Board of Trustees	Public hearing and final budget adoption for 2014-15

*Regular Board Meeting

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

DISTRICT ORGANIZATION

The 2014-15 budget was developed to reflect the mission and educational programs and services 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 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 functions of the colleges include: basic skills instruction, English as a second language, adult non-credit instruction, and support services that help students succeed.

State Center Community College District Mission

State Center Community College District is committed to student learning and success, while providing accessible, high quality, innovative educational programs and student support services to our diverse community. SCCCDC offers associate degrees, university transfer courses and career technical programs that meet the academic and workforce needs of the San Joaquin Valley and cultivate an educationally prepared citizenry.

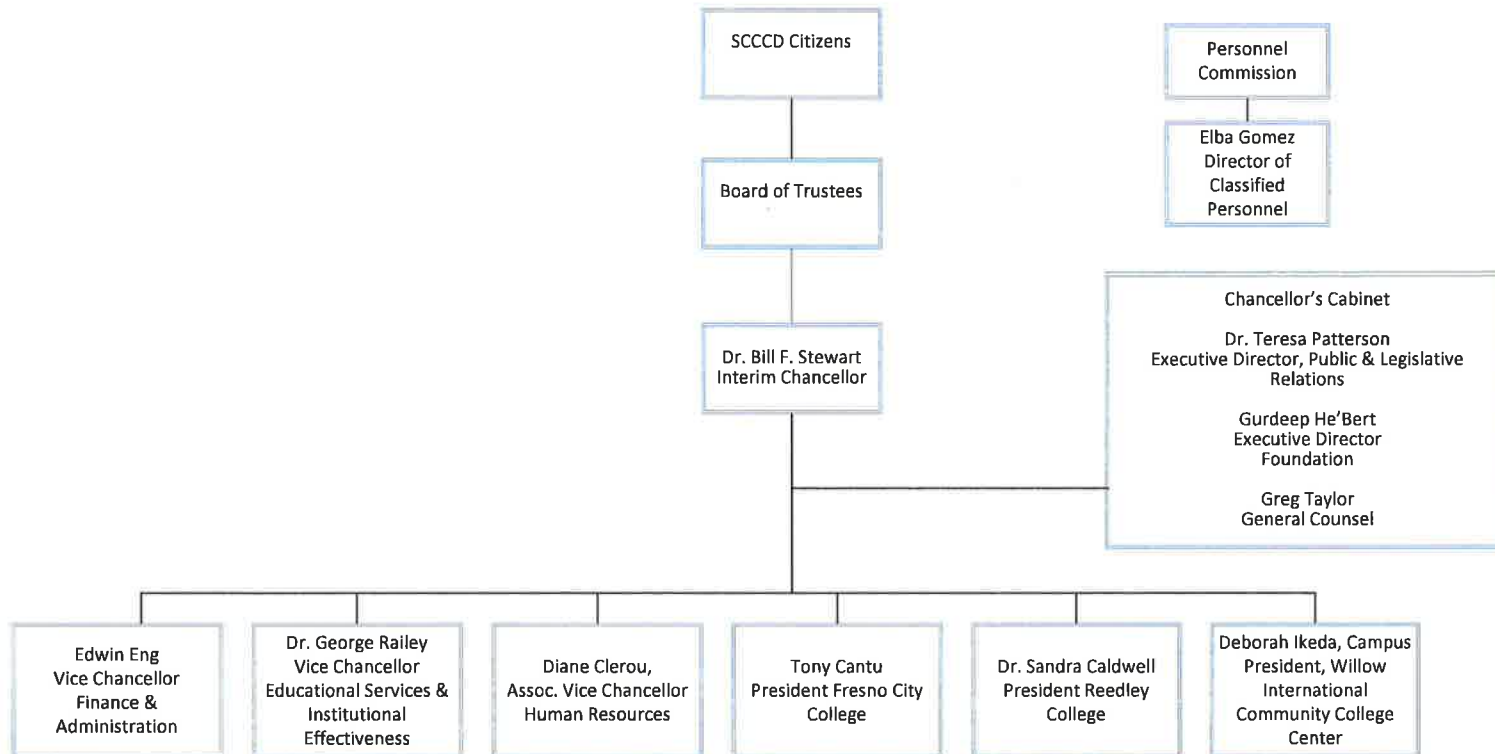
District Organization

State Center Community College District (SCCCDC) anticipates serving in excess of 46,000 students at its six campuses/centers in 2014-15. The district covers approximately 5,580 square miles and services the greater Fresno area, including Fresno, Madera and portions of Kings and Tulare counties. The district encompasses 17 high school and unified districts. SCCCDC is one of 72 community college districts in California and includes two of the 112 colleges, as well as three centers and other community-based services.

The district is governed by a seven-member Board of Trustees elected from seven by-trustee areas. Regular board meetings are held at 4:30 p.m. on the first Tuesday of the month. Meetings are held in various locations throughout the district with meeting locations adopted by the Board of Trustees each December.

The following organizational structure is in effect for the 2014-15 academic year.

State Center Community College District
 2014 - 15 Organizational Chart



FUNDING METHODOLOGY

Introduction

The financial support for the California community college system has evolved over the years as have the colleges and the purpose 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. In 2006-07, legislation was passed and signed into law (SB 361) that provides a basic allocation for each college or center, plus a per credit FTES funding amount of at least \$4,367 to bring all districts in the system to the 90th percentile in funding per FTES. The 2014-15 credit FTES funding rate is anticipated to be approximately \$4,676. 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 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's budget dedicated to K-14 education.

Funding Models under SB 361 of 2006

Under SB 361 a district receives a basic allocation for each college or center of varying amounts based on the size of the college and center. The basic allocation amount is augmented by a per FTES funding level. The primary components of the apportionment funding calculation, the basic allocation and the per FTES funding level, are adjusted each year by the following:

1. COLA (cost-of-living adjustment); and
2. Stability (for districts experiencing decline).

Growth funding in this model simply becomes the state-funded growth FTES for the district multiplied by the per FTES funding level for the year.

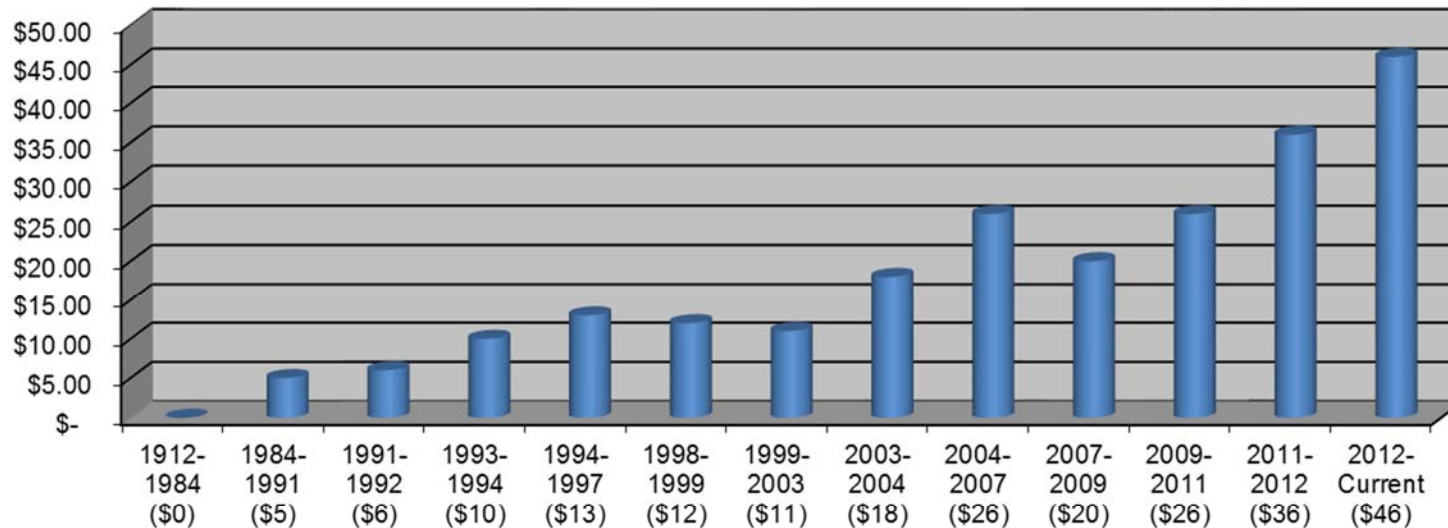
Additionally, the financing of a community college district in the system is provided in accordance with Education Code Section 58870, which states that for each district the state shall subtract from the total computational revenue a district's local property tax revenue and 98 percent of the enrollment fees collected by the district. The remainder shall be apportioned for each district by the state of California. This means 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 state's calculated apportionment for each district.

Student Fees

The amount of enrollment fees and other student-related fees is strictly controlled by the state of California. Over the past three fiscal years, the enrollment fee has seen significant increases. The fee for the fall 2012 semester was \$36 per unit and then increased to \$46 per unit for the summer 2012 semester. The current fee remains at \$46 per unit.

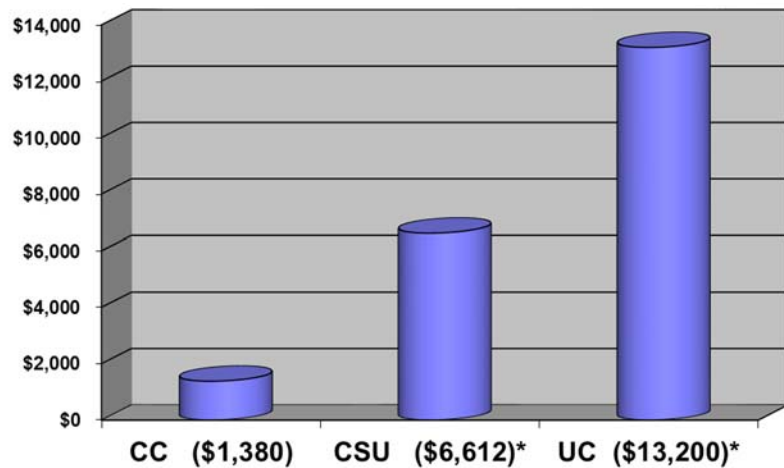
Outlined in the graph below is a history of community college per unit enrollment fees:

COMMUNITY COLLEGE PER UNIT ENROLLMENT FEES



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

CALIFORNIA COLLEGE RESIDENT TUITION FEES



* Includes campus-based fees

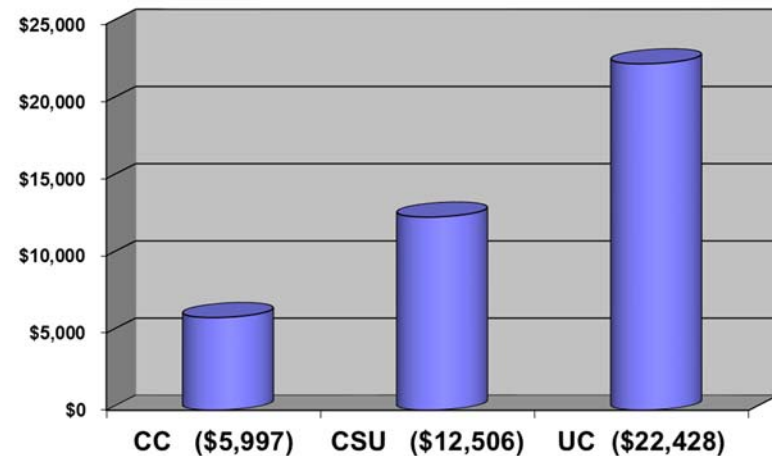
Source: Fast Facts 2014, Community College League of California

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 2013-14 information provided by the Community College League of California (CCLC),

the community college system receives \$5,997 per full-time equivalent student, which is approximately 48% of the \$12,506 per student funding provided to the California State University (CSU) system and is only 27% of the \$22,428 per student funding received by the University of California (UC) system. 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



Source: Fast Facts 2014, 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.

The mission of the California community college system and its 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 of communities and to serve as a leader in the societal transition from welfare to work. With the current economic situation facing the citizens of the United States and California in particular, the California community college system is positioned to play an increasingly important role in assisting in the training and retraining of California's workforce to meet the new demands placed on our economy.

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. Currently, several challenges exist for the system including obtaining the necessary resources to meet the growing student demand for services and responsibilities of the system to educate the people in California in an ever-changing state, national, and world environment.

STUDENT ENROLLMENT TRENDS

The California community college system, consisting of 72 districts and 112 colleges, currently serves 2.1 million students per year.

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

California Community College Enrollment and FTES Trends

Over the past five years, the California community college system has undergone significant funding reductions. In 2008-09 the total number of funded FTES for the system was 1.21 million and as of the 2013-14 First Principal Apportionment Report (P-1), FTES have declined to 1.11 million (~100,000 fewer funded FTES) representing an overall system reduction during this five-year period. The system has undergone several workload reductions in this timeframe, which accounts for why the system has lost enrollment. However, if funding had been available from the state, the system would have most likely grown over this period. A significant concern

now that Proposition 30 has passed and restoration of prior lost funding is occurring, is whether the prior years of course reductions will have a long-term impact on students who may have deferred their educational plans.

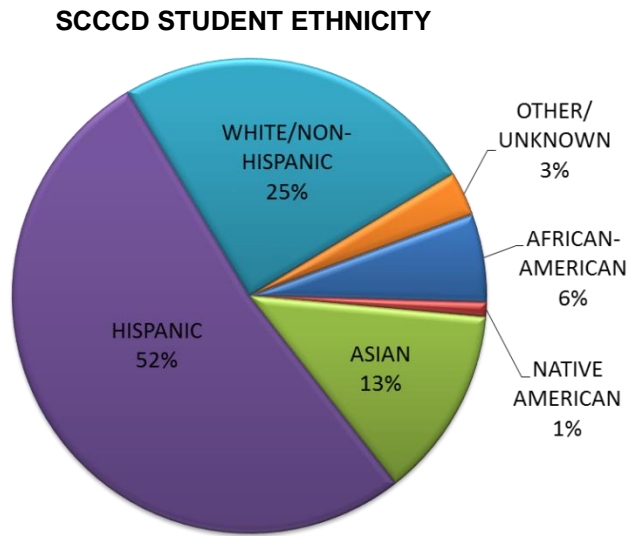
For the 2014-15 tentative budget, based on the Governor's January budget proposal, the community college system anticipates receiving additional funds of approximately \$155.2 million to restore some of the prior year's workload reductions and \$48.5 million for cost of living adjustments (COLA).

SCCCD FTES Trends

State Center Community College District has traditionally targeted FTES growth at a level higher than the statewide average. State Center was not able to maintain enrollment levels primarily due to the state's reduction in funding resulted in workload reductions to the community college system, including State Center. The district has historically served more students than funded by the state.

Student Population

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



Source: SCCC Office of Institutional Research (Fall 2013)

SCCCD Future Funded Growth

With the passage of Proposition 30 and a slowly improving economy, the community college system

should continue to see additional funding from the state aimed at restoring previous enrollment reductions. The district will need to be strategic in allocating these funds, since Proposition 30 funding is limited to seven years. The district will strive to balance managed student enrollment while at the same time ensuring students are successful in completing degrees, certificates, increasing job skills and/or transferring to a four-year institution.

The district has historically experienced significant FTES growth, but recent shortfalls in funding from the state has made it impossible to maintain levels of service equal to the demand. Community colleges have usually seen growth during slower economic times. With the passage of Proposition 30 and signs of a modest economic recovery, the challenge for the district will be to strategically manage enrollment restoration funding for district priorities against the pent-up demand of the past few years of reduced funding. The district has been successful and is very optimistic about its ability to provide educational opportunities to its students during this transitory period, both financially and programmatically, as the system shifts from a student access system to a student success system.

STATE CENTER COMMUNITY COLLEGE DISTRICT BUDGET SUMMARY

State Center Community College District is comprised of Fresno City College, Reedley College, Willow International Community College Center, Madera Center, the Career Technology Center, and Oakhurst, plus a number of community outreach programs. Each campus has a distinct identity and unique 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 in addition to many vocational programs.

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

The tentative budget was developed with a use of one-time dollars. The district is allocating an additional \$1,005,651 to address additional positions at Willow

International as they prepare for college status. Accreditation standards require the center to add new staffing as Willow International transitions from a center to a college. Additionally, the district will be spending up to \$1,000,000 of reserve funds to aggressively add new course sections to ramp up student enrollments. This is necessary for the district to reach its enrollment goals for 2014-15.

The campuses are continuing to use a portion of their reserve funds to address needs on their campuses. Funding for deferred maintenance, instructional equipment, technology and student success have been non-existent during the years of workload reduction. Only recently has the state provided minimal resources to address these needs. In an effort to address this backlog of needs, the campuses are using a portion of their campus reserves (\$2,492,612).

Lottery revenue for the budget year 2014-15 is anticipated to generate \$4,025,000. Lottery expenditures for 2014-15 are anticipated to be \$4,900,000. This results in a projected use of lottery reserves of \$875,000.

And lastly, it is anticipated parking fees revenues will exceed the cost of parking patrols and related parking lot costs by approximately \$150,000. These excess funds will be transferred to the capital projects fund (41) to pay for parking lot maintenance including re-sealing and striping the lots or in severe cases, replacing asphalt in the parking lots.

Following is a budget summary by object code for the 2014-15 fiscal year for State Center Community College District:

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - BUDGET SUMMARY
TENTATIVE BUDGET**

FUNDS 11 & 12

	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROPOSED	INC./(DEC.) FY15 VS. FY14
REVENUES				
Federal Revenues	\$ 14,162,236	\$ 11,791,026	\$ 9,894,753	\$ (1,896,273)
State Revenues	103,388,838	113,074,427	117,417,884	4,343,457
Local Revenues	42,430,429	42,052,281	43,419,886	1,367,605
Other Financing Sources	12,724	335,046	10,000	(325,046)
TOTAL REVENUES	\$ 159,994,227	\$ 167,252,780	\$ 170,742,523	\$ 3,489,743
EXPENDITURES				
Certificated Salaries	\$ 71,879,080	\$ 74,737,042	\$ 79,568,050	\$ 4,831,008
Classified Salaries	31,986,412	33,558,246	34,969,165	1,410,919
Employee Benefits	30,424,738	29,889,048	32,179,033	2,289,985
Supplies and Materials	3,043,256	2,965,055	3,188,222	223,167
Other Operating Expenses	15,469,689	14,837,898	15,296,081	458,183
Capital Outlay	5,859,437	7,206,208	5,582,158	(1,624,050)
Other Outgo/Contingency	1,735,556	4,672,841	5,483,077	810,236
TOTAL EXPENDITURES	\$ 160,398,168	\$ 167,866,338	\$ 176,265,786	\$ 8,399,448
REVENUES OVER/(UNDER) EXPENDITURES	\$ (403,941)	\$ (613,558)	\$ (5,523,263)	\$ (4,909,705)

Use of Reserves - Structural Deficit \$1,005,651

Use of Reserves - Campus Spending Plan \$2,492,612

Use of Reserves - Additional Classes \$1,000,000

Use of Reserves - Parking Fees \$150,000

Use of Lottery Reserves \$875,000

****Total Use of Reserves \$5,523,263**

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
 2014-15 GENERAL FUND - BUDGET SUMMARY
 TENTATIVE BUDGET

UNRESTRICTED
 FUND 11

	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROPOSED	INC./(DEC.) FY15 VS. FY14
REVENUES				
Federal Revenues	\$ -	\$ -	\$ -	\$ -
State Revenues	93,855,077	101,745,891	103,092,420	1,346,529
Local Revenues	40,272,460	39,641,410	40,529,700	888,290
Other Financing Sources	12,724	335,046	10,000	(325,046)
TOTAL REVENUES	\$ 134,140,261	\$ 141,722,347	\$ 143,632,120	\$ 1,909,773
EXPENDITURES				
Certificated Salaries	\$ 64,125,275	\$ 67,747,354	\$ 72,113,036	\$ 4,365,682
Classified Salaries	26,084,215	27,564,945	28,779,331	1,214,386
Employee Benefits	27,057,199	26,757,632	28,804,115	2,046,483
Supplies and Materials	2,017,265	1,857,334	1,996,919	139,585
Other Operating Expenses	11,384,769	11,465,539	12,319,342	853,803
Capital Outlay	3,421,506	3,825,154	2,327,212	(1,497,942)
Other Outgo/Contingency	502,892	3,117,947	2,690,428	(427,519)
TOTAL EXPENDITURES	\$ 134,593,121	\$ 142,335,905	\$ 149,030,383	\$ 6,694,478
REVENUES OVER/(UNDER) EXPENDITURES	\$ (452,860)	\$ (613,558)	\$ (5,398,263)	\$ (4,784,705)

Use of Reserves - Structural Deficit \$1,005,651

Use of Reserves - Campus Spending Plan \$2,492,612

Use of Reserves - Additional Classes \$1,000,000

Use of Reserves - Parking Fees \$150,000

Use of Lottery Reserves \$750,000

****Total Use of Reserves \$5,398,263**

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - BUDGET SUMMARY
TENTATIVE BUDGET**

**RESTRICTED
FUND 12**

	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROPOSED	INC./(DEC.) FY15 VS. FY14
REVENUES				
Federal Revenues	\$ 14,162,236	\$ 11,791,026	\$ 9,894,753	\$ (1,896,273)
State Revenues	9,533,761	11,328,536	14,325,464	2,996,928
Local Revenues	2,157,969	2,410,871	2,890,186	479,315
Other Financing Sources	-	-	-	-
TOTAL REVENUES	\$ 25,853,966	\$ 25,530,433	\$ 27,110,403	\$ 1,579,970
EXPENDITURES				
Certificated Salaries	\$ 7,753,805	\$ 6,989,688	\$ 7,455,014	\$ 465,326
Classified Salaries	5,902,197	5,993,301	6,189,834	196,533
Employee Benefits	3,367,539	3,131,416	3,374,918	243,502
Supplies and Materials	1,025,991	1,107,721	1,191,303	83,582
Other Operating Expenses	4,084,920	3,372,359	2,976,739	(395,620)
Capital Outlay	2,437,931	3,381,054	3,254,946	(126,108)
Other Outgo/Contingency	1,232,664	1,554,894	2,792,649	1,237,755
TOTAL EXPENDITURES	\$ 25,805,047	\$ 25,530,433	\$ 27,235,403	\$ 1,704,970
REVENUES OVER/(UNDER) EXPENDITURES	\$ 48,919	\$ -	\$ (125,000)	\$ (125,000)

**Total Use of Reserves \$125,000

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - REVENUES
TENTATIVE BUDGET

FUNDS 11 & 12

		2012-13	2013-14	2014-15	INC./(DEC.)
		ACTUAL	PROJECTED	PROPOSED	FY15 VS. FY14
8100	FEDERAL REVENUES				
81200	HIGHER EDUCATION ACT	\$ 5,957,637	\$ 6,953,311	\$ 6,113,890	\$ (839,421)
81300	JTPA (WORKFORCE INVESTMENT ACT)	2,752,643	1,235,161	185,036	(1,050,125)
81400	TANF	258,435	221,164	274,236	53,072
81500	STUDENT FINANCIAL AID	224,016	159,297	134,494	(24,803)
81600	VETERAN'S EDUCATION	6,964	5,392	11,561	6,169
81700	VTEA	1,778,302	1,411,385	1,508,703	97,318
81990	OTHER FEDERAL REVENUE	3,184,239	1,805,316	1,666,833	(138,483)
	TOTAL FEDERAL REVENUES	\$ 14,162,236	\$ 11,791,026	\$ 9,894,753	\$ (1,896,273)
8600	STATE REVENUES				
86110	STATE GENERAL APPORTIONMENT	\$ 67,394,624	\$ 76,400,000	\$ 79,794,040	\$ 3,394,040
86120	APPRENTICESHIP	12,469	12,000	12,000	-
86130	BASIC SKILLS	-	279,792	407,568	127,776
86150	ENROLLMENT FEE WAIVER ADMIN (2%)	491,458	453,903	205,000	(248,903)
86180	PRIOR YEAR'S CORRECTIONS	544,665	1,911,349	-	(1,911,349)
86190	OTHER GENERAL APPORTIONMENT	581,380	581,380	581,380	-
86220	EXT. OPPOR. PROGS. & SERV.	1,492,075	1,810,842	1,759,929	(50,913)
86230	DISABLED STUDENT ALLOWANCE	1,556,445	2,362,727	2,362,727	-
86250	STUDENT SUCCESS & SUPPORT PROGRAM	803,217	1,259,915	1,818,356	558,441
86290	OTHER CATEGORICAL APPORTIONMENT	2,648,723	2,636,946	4,270,201	1,633,255
86310	EDUCATION PROTECTION ACT (PROP 30)	20,556,119	17,722,272	18,000,000	277,728
86520	SCHEDULE MAINTENANCE	-	320,446	1,869,233	1,548,787
86590	OTHER CATEGORICAL PROG ALLOWANCES	2,283,938	1,782,868	1,062,450	(720,418)
86710	HOMEOWNERS PROPERTY TAX RELIEF	402,776	500,000	500,000	-
86720	TIMBER YIELD TAX	3,016	-	-	-
86790	OTHER TAX RELIEF SUBVENTIONS	1	-	-	-
86810	STATE LOTTERY PROCEEDS	3,739,275	4,325,000	4,025,000	(300,000)
86830	STATE MANDATED COSTS	878,657	714,987	750,000	35,013
	TOTAL STATE REVENUES	\$ 103,388,838	\$ 113,074,427	\$ 117,417,884	\$ 4,343,457

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - REVENUES
TENTATIVE BUDGET**

8800	LOCAL REVENUES	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROPOSED	INC./(DEC.) FY15 VS. FY14
88110	TAX ALLOCATION-SECURED ROLL	\$ 31,823,248	\$ 32,000,000	\$ 32,500,000	\$ 500,000
88120	TAX ALLOCATION-SUPPLEMENTAL ROLL	213,253	200,000	200,000	-
88130	TAX ALLOCATION-UNSECURED ROLL	1,520,711	1,500,000	1,500,000	-
88160	PRIOR YEAR'S TAXES	75,963	-	-	-
88170	EDUCATION REVENUE AUGMENTATION FUND	(5,115,310)	(5,000,000)	(5,000,000)	-
88180	REDEVELOPMENT AGENCY	1,447,479	1,300,000	1,300,000	-
88310	CONTRACT INSTRUCTION SERVICES	59,701	79,600	20,000	(59,600)
88320	FOOD SERVICES	79,188	78,900	71,000	(7,900)
88390	OTHER CONTRACT SERVICES	314,326	383,572	722,676	339,104
88392	JM HOLLISTER COLLECTIONS	1,990	2,430	2,000	(430)
88450	SALE OF PUBLICATIONS	1,287	2,870	1,000	(1,870)
88510	FACILITIES USE	68,152	64,320	63,000	(1,320)
88520	OTHER RENTALS AND LEASES	24,021	22,260	25,000	2,740
88600	INTEREST & INVESTMENT REVENUE	268,361	304,150	300,000	(4,150)
88710	CHILD DEVELOPMENT	395,330	394,830	469,000	74,170
88740	ENROLLMENT FEES	6,901,185	6,250,000	6,750,000	500,000
88760	HEALTH FEES	1,167,736	1,256,967	1,350,000	93,033
88770	INSTR MATERIALS	26,599	53,900	26,400	(27,500)
88790	STUDENT RECORDS	91,860	84,050	91,000	6,950
88800	NON-RESIDENT TUITION	1,337,481	1,235,700	1,200,000	(35,700)
88811	PARKING PERMITS	643,292	688,180	650,000	(38,180)
88812	PARKING METERS	66,888	60,390	60,000	(390)
88813	PARKING DAY PASSES	61,119	69,630	60,000	(9,630)
88890	OTHER STUDENT FEES	1,615	3,520	1,000	(2,520)
88920	VENDING	16	50	-	(50)
88930	TRAFFIC FINES	91,080	121,330	90,000	(31,330)
88935	HEALTH SERVICES	750	-	-	-
88940	DENTAL HYGIENE FEES	35,109	33,500	35,000	1,500
88951	LIBRARY FINES	9,192	7,400	9,800	2,400
88954	LOST BOOKS	2,779	2,400	2,500	100
88955	LIBRARY MISCELLANEOUS	2,225	2,500	12,000	9,500
88972	TECH PREP - CONF FEE	-	6,765	-	(6,765)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - REVENUES
TENTATIVE BUDGET

FUNDS 11 & 12

	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROPOSED	INC./(DEC.) FY15 VS. FY14
88973 TRAINING INSTITUTE	637,358	726,924	781,510	54,586
88974 UNIVERSITY CENTER	33,062	10,862	-	(10,862)
88976 CAL PRO NET	19,676	25,781	36,000	10,219
88990 OTHER REVENUE	105	100	-	(100)
88992 RECYCLING	2,408	50	2,000	1,950
88993 POLICE FEES	1,850	2,850	2,000	(850)
88995 MISCELLANEOUS	105,101	56,800	82,000	25,200
88997 SIX MONTH CANCELS	14,243	19,700	5,000	(14,700)
TOTAL LOCAL REVENUES	\$ 42,430,429	\$ 42,052,281	\$ 43,419,886	\$ 1,367,605
8900 OTHER FINANCING SOURCES				
89120 SALE OF EQUIP & SUPPLIES	\$ 12,724	\$ 14,600	\$ 10,000	\$ (4,600)
89810 INTERFUND TRANSFERS-IN	-	320,446	-	(320,446)
TOTAL OTHER FINANCING SOURCES	\$ 12,724	\$ 335,046	\$ 10,000	\$ (325,046)
GENERAL FUND TOTAL	\$ 159,994,227	\$ 167,252,780	\$ 170,742,523	\$ 3,489,743

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - REVENUES
TENTATIVE BUDGETUNRESTRICTED
FUND 11

		2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROPOSED	INC./(DEC.) FY15 VS. FY14
8100	FEDERAL REVENUES				
	TOTAL FEDERAL REVENUES	\$ -	\$ -	\$ -	\$ -
8600	STATE REVENUES				
86110	STATE GENERAL APPORTIONMENT	\$ 67,394,624	\$ 76,400,000	\$ 79,794,040	\$ 3,394,040
86120	APPRENTICESHIP	12,469	12,000	12,000	-
86150	ENROLLMENT FEE WAIVER ADMIN (2%)	491,458	453,903	205,000	(248,903)
86180	PRIOR YEAR'S CORRECTIONS	544,665	1,911,349	-	(1,911,349)
86190	OTHER GENERAL APPORTIONMENT	581,380	581,380	581,380	-
86310	EDUCATION PROTECTION ACT (PROP 30)	20,556,119	17,722,272	18,000,000	277,728
86710	HOMEOWNERS PROPERTY TAX RELIEF	402,776	500,000	500,000	-
86720	TIMBER YIELD TAX	3,016	-	-	-
86790	OTHER TAX RELIEF SUBVENTIONS	1	-	-	-
86810	STATE LOTTERY PROCEEDS	2,989,912	3,450,000	3,250,000	(200,000)
86830	STATE MANDATED COSTS	878,657	714,987	750,000	35,013
	TOTAL STATE REVENUES	\$ 93,855,077	\$ 101,745,891	\$ 103,092,420	\$ 1,346,529
8800	LOCAL REVENUES				
88110	TAX ALLOCATION-SECURED ROLL	\$ 31,823,248	\$ 32,000,000	\$ 32,500,000	\$ 500,000
88120	TAX ALLOCATION-SUPPLEMENTAL ROLL	213,253	200,000	200,000	-
88130	TAX ALLOCATION-UNSECURED ROLL	1,520,711	1,500,000	1,500,000	-
88160	PRIOR YEAR'S TAXES	75,963	-	-	-
88170	EDUCATION REVENUE AUGMENTATION FUND	(5,115,310)	(5,000,000)	(5,000,000)	-
88180	REDEVELOPMENT AGENCY	1,447,479	1,300,000	1,300,000	-
88310	CONTRACT INSTRUCTION SERVICES	59,701	79,600	20,000	(59,600)
88320	FOOD SERVICES	79,188	78,900	71,000	(7,900)
88390	OTHER CONTRACT SERVICES	14,939	-	-	-
88392	JM HOLLISTER COLLECTIONS	1,990	2,430	2,000	(430)
88450	SALE OF PUBLICATIONS	1,287	2,870	1,000	(1,870)
88510	FACILITIES USE	68,152	64,320	63,000	(1,320)
88520	OTHER RENTALS AND LEASES	24,021	22,260	25,000	2,740
88600	INTEREST & INVESTMENT REVENUE	268,361	304,150	300,000	(4,150)
88710	CHILD DEVELOPMENT	395,330	394,830	469,000	74,170
88740	ENROLLMENT FEES	6,901,185	6,250,000	6,750,000	500,000
88770	INSTR MATERIALS	26,599	53,900	26,400	(27,500)
88790	STUDENT RECORDS	91,860	84,050	91,000	6,950

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - REVENUES
TENTATIVE BUDGETUNRESTRICTED
FUND 11

	2012-13 ACTUAL	2013-14 PROJECTED	2014-15 PROPOSED	INC./(DEC.) FY15 VS. FY14
88800 NON-RESIDENT TUITION	1,337,481	1,235,700	1,200,000	(35,700)
88811 PARKING PERMITS	643,292	688,180	650,000	(38,180)
88812 PARKING METERS	66,888	60,390	60,000	(390)
88813 PARKING DAY PASSES	61,119	69,630	60,000	(9,630)
88890 OTHER STUDENT FEES	1,615	3,520	1,000	(2,520)
88920 VENDING	16	50	-	(50)
88930 TRAFFIC FINES	91,080	121,330	90,000	(31,330)
88940 DENTAL HYGIENE FEES	35,109	33,500	35,000	1,500
88951 LIBRARY FINES	9,192	7,400	9,800	2,400
88954 LOST BOOKS	2,779	2,400	2,500	100
88955 LIBRARY MISCELLANEOUS	2,225	2,500	12,000	9,500
88990 OTHER REVENUE	105	100	-	(100)
88992 RECYCLING	2,408	50	2,000	1,950
88993 POLICE FEES	1,850	2,850	2,000	(850)
88995 MISCELLANEOUS	105,101	56,800	82,000	25,200
88997 SIX MONTH CANCELS	14,243	19,700	5,000	(14,700)
TOTAL LOCAL REVENUES	\$ 40,272,460	\$ 39,641,410	\$ 40,529,700	\$ 888,290
8900 OTHER FINANCING SOURCES				
89120 SALE OF EQUIP & SUPPLIES	\$ 12,724	\$ 14,600	\$ 10,000	\$ (4,600)
89810 INTERFUND TRANSFERS-IN	-	320,446	-	(320,446)
TOTAL OTHER FINANCING SOURCES	\$ 12,724	\$ 335,046	\$ 10,000	\$ (325,046)
GENERAL FUND TOTAL	\$ 134,140,261	\$ 141,722,347	\$ 143,632,120	\$ 1,909,773

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - REVENUES
TENTATIVE BUDGETRESTRICTED
FUND 12

		2012-13	2013-14	2014-15	INC./(DEC.)
		ACTUAL	PROJECTED	PROPOSED	FY15 VS. FY14
8100	FEDERAL REVENUES				
81200	HIGHER EDUCATION ACT	\$ 5,957,637	\$ 6,953,311	\$ 6,113,890	\$ (839,421)
81300	JTPA (WORKFORCE INVESTMENT ACT)	2,752,643	1,235,161	185,036	(1,050,125)
81400	TANF	258,435	221,164	274,236	53,072
81500	STUDENT FINANCIAL AID	224,016	159,297	134,494	(24,803)
81600	VETERAN'S EDUCATION	6,964	5,392	11,561	6,169
81700	VTEA	1,778,302	1,411,385	1,508,703	97,318
81990	OTHER FEDERAL REVENUE	3,184,239	1,805,316	1,666,833	(138,483)
	TOTAL FEDERAL REVENUES	\$ 14,162,236	\$ 11,791,026	\$ 9,894,753	\$ (1,896,273)
8600	STATE REVENUES				
86130	BASIC SKILLS	\$ -	\$ 279,792	\$ 407,568	\$ 127,776
86220	EXT. OPPOR. PROGS. & SERV.	1,492,075	1,810,842	1,759,929	(50,913)
86230	DISABLED STUDENT ALLOWANCE	1,556,445	2,362,727	2,362,727	-
86250	STUDENT SUCCESS & SUPPORT PROGRAM	803,217	1,259,915	1,818,356	558,441
86290	OTHER CATEGORICAL APPORTIONMENT	2,648,723	2,636,946	4,270,201	1,633,255
86520	SCHEDULE MAINTENANCE	-	320,446	1,869,233	1,548,787
86590	OTHER CATEGORICAL PROG ALLOWANCES	2,283,938	1,782,868	1,062,450	(720,418)
86810	STATE LOTTERY PROCEEDS	749,363	875,000	775,000	(100,000)
	TOTAL STATE REVENUES	\$ 9,533,761	\$ 11,328,536	\$ 14,325,464	\$ 2,996,928
8800	LOCAL REVENUES				
88390	OTHER CONTRACT SERVICES	\$ 299,387	\$ 383,572	\$ 722,676	\$ 339,104
88760	HEALTH FEES	1,167,736	1,256,967	1,350,000	93,033
88935	HEALTH SERVICES	750	-	-	-
88972	TECH PREP - CONF FEE	-	6,765	-	(6,765)
88973	TRAINING INSTITUTE	637,358	726,924	781,510	54,586
88974	UNIVERSITY CENTER	33,062	10,862	-	(10,862)
88976	CAL PRO NET	19,676	25,781	36,000	10,219
	TOTAL LOCAL REVENUES	\$ 2,157,969	\$ 2,410,871	\$ 2,890,186	\$ 479,315
8900	OTHER FINANCING SOURCES				
	TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -
	GENERAL FUND TOTAL	\$ 25,853,966	\$ 25,530,433	\$ 27,110,403	\$ 1,579,970

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 36,818,056	\$ 36,534,925	\$ 38,716,709	\$ 2,181,784
91125 REG SABBATICAL	-	347,499	526,578	179,079
91130 TEMP, GRADED CLASSES	365,806	22,154	-	(22,154)
91210 REG-MANAGEMENT	6,455,497	7,307,744	7,785,391	477,647
91215 REG-COUNSELORS	4,588,971	4,522,936	5,241,571	718,635
91220 REG NON-MANAGEMENT	5,766,808	5,932,178	5,844,720	(87,458)
91230 REG SABB NON-MANAGEMENT	-	-	51,322	51,322
91310 HOURLY, GRADED CLASSES	9,609,295	10,203,348	11,909,516	1,706,168
91320 OVERLOAD, GRADED CLASSES	1,950,900	1,965,850	2,032,402	66,552
91330 HRLY-SUMMER SESSIONS	1,388,174	3,044,495	2,604,224	(440,271)
91335 HRLY-SUBSTITUTES	292,526	330,664	48,140	(282,524)
91410 HRLY-MANAGEMENT	130,107	-	-	-
91415 HRLY NON-MANAGEMENT	4,512,940	4,525,249	4,807,477	282,228
TOTAL ACADEMIC SALARIES	\$ 71,879,080	\$ 74,737,042	\$ 79,568,050	\$ 4,831,008
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 21,637,338	\$ 22,389,607	\$ 23,967,454	\$ 1,577,847
92115 CONFIDENTIAL	960,651	1,034,404	1,242,433	208,029
92120 MANAGEMENT-CLASS	2,426,287	2,700,448	2,836,674	136,226
92150 O/T-CLASSIFIED	348,297	495,686	147,288	(348,398)
92210 INSTR AIDES	1,769,517	1,708,079	1,805,409	97,330
92250 O/T-INSTR AIDES	530	-	-	-
92310 HOURLY STUDENTS	2,188,359	2,403,739	2,647,966	244,227
92320 HOURLY NON-STUDENTS	1,122,930	869,283	268,300	(600,983)
92330 PERM PART-TIME	504,260	583,343	682,085	98,742
92350 O/T NON-INSTR	38,998	58,000	-	(58,000)
92410 HRLY-INSTR AIDES-STUDENTS	582,777	755,728	871,213	115,485
92420 HRLY INSTR AIDES NON-STUDENTS	86,661	185,412	15,808	(169,604)
92430 PERM P/T INSTR AIDES/OTHER	319,807	374,517	484,535	110,018
TOTAL CLASSIFIED SALARIES	\$ 31,986,412	\$ 33,558,246	\$ 34,969,165	\$ 1,410,919

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 3,761,798	\$ 3,842,336	\$ 4,391,043	\$ 548,707
93130 STRS NON-INSTR	1,531,750	1,582,660	1,803,045	220,385
93210 PERS-INSTRUCTIONAL	298,740	302,782	287,626	(15,156)
93230 PERS NON-INSTR	3,104,269	3,315,679	3,508,149	192,470
93310 OASDI-INSTRUCTIONAL	893,231	882,825	1,001,552	118,727
93330 OASDI NON-INSTR	2,345,951	2,475,271	2,642,421	167,150
93410 H&W-INSTRUCTIONAL	5,996,994	5,626,069	6,078,329	452,260
93430 H&W NON-INSTR	8,340,147	8,509,407	9,073,455	564,048
93490 H&W-RETIREEES	1,198,296	1,208,255	1,200,000	(8,255)
93510 SUI-INSTRUCTIONAL	607,115	61,252	30,446	(30,806)
93530 SUI NON-INSTR	564,195	60,802	62,937	2,135
93610 WORK COMP-INSTRUCTIONAL	748,507	900,958	1,030,636	129,678
93630 WORK COMP NON-INSTR	708,319	896,775	939,486	42,711
93710 PARS-INSTRUCTIONAL	120,883	129,936	86,772	(43,164)
93730 PARS NON-INSTR	71,744	68,446	43,136	(25,310)
93910 OTHER EMP BEN-INSTR	55,571	(682)	-	682
93930 OTHER EMP BEN NON-INSTR	77,228	26,277	-	(26,277)
TOTAL EMPLOYEE BENEFITS	\$ 30,424,738	\$ 29,889,048	\$ 32,179,033	\$ 2,289,985
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 41,289	\$ -	\$ 4,000	\$ 4,000
94290 OTHER BOOKS	6,079	1,500	-	(1,500)
94310 INSTR SUPPLIES	1,015,253	966,927	1,096,389	129,462
94315 SOFTWARE-INSTRUCTIONAL	23,915	14,585	52,719	38,134
94320 MATERIAL FEES SUPPLIES	13,314	44,577	2,900	(41,677)
94410 OFFICE SUPPLIES	446,563	647,524	732,977	85,453
94415 SOFTWARE NON-INSTR	26,941	30,119	46,475	16,356
94420 CUSTODIAL SUPPLIES	275,101	32,606	32,000	(606)
94425 GROUNDS/BLDG SUPPLIES	354,709	656,731	627,442	(29,289)
94430 POOL SUPPLIES	17,843	-	-	-
94435 VEHICLE SUPPLIES	258,259	-	-	-
94490 OTHER SUPPLIES	531,275	543,450	553,329	9,879

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
94510 NEWSPAPERS	13,453	10,014	10,985	971
94515 NON-PRINT MEDIA (DVD/CD)	3,355	4,195	1,566	(2,629)
94530 PUBLICATIONS/CATALOGS	15,907	12,827	27,440	14,613
TOTAL SUPPLIES & MATERIALS	\$ 3,043,256	\$ 2,965,055	\$ 3,188,222	\$ 223,167
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 3,518,646	\$ 3,449,646	\$ 3,615,000	\$ 165,354
95115 WATER,SEWER & WASTE	500,488	561,106	595,000	33,894
95120 GAS/DIESEL/FUEL OIL	19,163	162,250	223,315	61,065
95125 TELE/PAGER/CELL SERVICE	367,535	358,245	411,678	53,433
95190 OTHER UTILITY SERVICES	5,906	3,372	5,150	1,778
95210 EQUIPMENT RENTAL	56,322	37,657	33,593	(4,064)
95215 BLDG/ROOM RENTAL	46,620	58,399	54,100	(4,299)
95220 VEHICLE REPR & MAINT	44,891	84,080	72,900	(11,180)
95225 EQUIP REPR & MAINT	662,077	627,438	749,182	121,744
95230 ALARM SYSTEM	74,866	68,452	65,710	(2,742)
95235 HARDWARE MAINT & LIC AGREEMENTS	1,829,988	358,793	461,487	102,694
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	1,880,360	1,638,786	(241,574)
95310 CONFERENCE	698,815	791,275	880,895	89,620
95315 MILEAGE	185,418	174,868	205,921	31,053
95320 CHARTER SERVICE	24,929	98,694	54,600	(44,094)
95325 FIELD TRIPS	100,133	162,885	183,494	20,609
95330 HOSTING EVENTS/WORKSHOPS	605,643	348,605	280,972	(67,633)
95410 DUES/MEMBERSHIPS	177,831	254,537	220,865	(33,672)
95415 ROYALTIES	7,191	8,615	8,581	(34)
95520 CONSULTANT SERVICES	663,607	39,746	-	(39,746)
95525 MEDICAL SERVICES	14,991	15,000	10,000	(5,000)
95530 CONTRACT LABOR/SERVICES	1,859,252	1,738,934	1,718,977	(19,957)
95531 CONTRACT LABOR/SERVICES-INSTR	91,835	246,000	270,000	24,000
95535 ARMORED CAR/ COURIER SERVICES	64,104	72,787	100,650	27,863
95545 APPRAISAL SERVICES	500	-	-	-
95555 ACCREDITATION SERVICES	67,537	80,827	101,870	21,043
95560 LEGAL SERVICES	428,527	267,525	250,000	(17,525)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95565 ELECTION SERVICES	75,120	-	100,000	100,000
95570 AUDIT SERVICES	81,750	74,250	100,000	25,750
95620 LIAB & PROP INS	886,066	855,382	885,000	29,618
95630 ATHLETIC INS	-	35,496	-	(35,496)
95640 STUDENT INS	90,934	145,607	141,750	(3,857)
95690 ADMIN COSTS-INS	-	6,153	-	(6,153)
95710 ADVERTISING	164,469	252,711	310,458	57,747
95715 PROMOTIONS	72,952	92,532	93,327	795
95720 PRINTING/BINDING/DUPLICATING	98,243	72,444	156,370	83,926
95725 POSTAGE/SHIPPING	132,735	133,088	151,140	18,052
95915 CASH (OVER) / SHORT	1,423	(144)	100	244
95920 ADMIN OVERHEAD COSTS	-	62,411	(1,274)	(63,685)
95926 CHARGE BACK-MAIL SERVICES	(6,198)	(7,170)	7,650	14,820
95927 CHARGE BACK-PRODUCTION SVCS.	(10,953)	(5,069)	44,550	49,619
95928 CHARGE BACK-TRANSPORTATION	(158,715)	(98,094)	(255,866)	(157,772)
95930 PRIOR YEAR EXPENSES	238	(298)	500	798
95935 BAD DEBT EXPENSE	1,203,489	710,367	674,300	(36,067)
95940 DISCOUNTS	260,384	3,500	-	(3,500)
95990 MISCELLANEOUS	224,519	298,558	403,350	104,792
TOTAL OTHER OPER. EXP. & SERVICES	\$ 15,469,689	\$ 14,837,898	\$ 15,296,081	\$ 458,183
TOTAL FOR OBJECTS 91000-95999	\$ 152,803,175	\$ 155,987,289	\$ 165,200,551	\$ 9,213,262
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 247,807	\$ 445,267	\$ 30,000	\$ (415,267)
96215 CONSULTANT SERVICES	222	-	-	-
96225 ENGINEERING SERVICES	20,570	5,361	-	(5,361)
96240 INSPECTION SERVICES	-	8,520	-	(8,520)
96245 TESTING SERVICES	4,938	2,754	-	(2,754)
96290 FEES & OTHER CHARGES	1,239	918	-	(918)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	403,892	794,708	490,220	(304,488)
96415 CONSULTANT SERVICES	5,936	20,343	-	(20,343)
96420 ARCHITECT SERVICES	24,154	44,458	500	(43,958)
96425 ENGINEERING SERVICES	10,670	2,800	-	(2,800)
96440 INSPECTION SERVICES	5,910	13,480	-	(13,480)
96445 TESTING SERVICES	10,391	9,924	-	(9,924)
96490 FEES & OTHER CHARGES	8,835	6,888	-	(6,888)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	3,146,664	3,521,484	4,127,602	606,118
96512 NEW-EQUIPMENT GT \$5,000	1,569,063	1,581,382	300,379	(1,281,003)
96520 NEW-VEHICLES	91,048	218,331	-	(218,331)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	308,098	521,274	633,457	112,183
TOTAL CAPITAL OUTLAY	\$ 5,859,437	\$ 7,206,208	\$ 5,582,158	\$ (1,624,050)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 75,000	\$ 404,000	\$ 441,464	\$ 37,464
97310 INTERFUND TRANSFERS-OUT	424,267	3,028,093	3,847,095	819,002
97510 CURR YEAR PAYMENTS	111,594	130,830	74,823	(56,007)
97610 PAYMENTS TO STUDENTS	1,005,160	999,998	795,121	(204,877)
97630 MEAL ALLOWANCES	27,180	-	-	-
97650 HOST FAMILY	3,775	-	-	-
97660 DORMITORY	88,580	109,920	53,472	(56,448)
97910 CONTINGENCIES	-	-	271,102	271,102
TOTAL OTHER OUTGO	\$ 1,735,556	\$ 4,672,841	\$ 5,483,077	\$ 810,236
TOTAL FOR OBJECTS 96000-97999	\$ 7,594,993	\$ 11,879,049	\$ 11,065,235	\$ (813,814)
TOTAL DISTRICTWIDE	\$ 160,398,168	\$ 167,866,338	\$ 176,265,786	\$ 8,399,448

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGETUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 36,376,060	\$ 36,441,308	\$ 38,659,692	\$ 2,218,384
91125 REG SABBATICAL	-	347,499	526,578	179,079
91130 TEMP, GRADED CLASSES	365,806	22,154	-	(22,154)
91210 REG-MANAGEMENT	5,712,143	6,414,755	6,945,449	530,694
91215 REG-COUNSELORS	2,661,571	2,785,814	3,042,448	256,634
91220 REG NON-MANAGEMENT	4,265,125	4,407,358	4,447,612	40,254
91230 REG SABB NON-MANAGEMENT	-	-	51,322	51,322
91310 HOURLY, GRADED CLASSES	9,272,311	10,076,027	11,685,617	1,609,590
91320 OVERLOAD, GRADED CLASSES	1,908,405	1,916,767	2,032,402	115,635
91330 HRLY-SUMMER SESSIONS	1,240,179	2,950,020	2,511,562	(438,458)
91335 HRLY-SUBSTITUTES	292,526	330,664	48,140	(282,524)
91410 HRLY-MANAGEMENT	65,633	-	-	-
91415 HRLY NON-MANAGEMENT	1,965,516	2,054,988	2,162,214	107,226
TOTAL ACADEMIC SALARIES	\$ 64,125,275	\$ 67,747,354	\$ 72,113,036	\$ 4,365,682
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 18,472,145	\$ 19,033,331	\$ 20,460,859	\$ 1,427,528
92115 CONFIDENTIAL	960,651	1,034,404	1,242,433	208,029
92120 MANAGEMENT-CLASS	2,413,797	2,612,542	2,759,912	147,370
92150 O/T-CLASSIFIED	286,072	427,463	107,757	(319,706)
92210 INSTR AIDES	1,704,307	1,645,682	1,743,320	97,638
92250 O/T-INSTR AIDES	530	-	-	-
92310 HOURLY STUDENTS	594,165	840,643	1,036,004	195,361
92320 HOURLY NON-STUDENTS	681,953	602,408	141,800	(460,608)
92330 PERM PART-TIME	253,015	295,787	411,295	115,508
92350 O/T NON-INSTR	38,998	58,000	-	(58,000)
92410 HRLY-INSTR AIDES-STUDENTS	379,938	528,240	461,318	(66,922)
92420 HRLY INSTR AIDES NON-STUDENTS	4,634	177,361	-	(177,361)
92430 PERM P/T INSTR AIDES/OTHER	294,010	309,084	414,633	105,549
TOTAL CLASSIFIED SALARIES	\$ 26,084,215	\$ 27,564,945	\$ 28,779,331	\$ 1,214,386

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGETUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 3,699,369	\$ 3,805,639	\$ 4,360,960	\$ 555,321
93130 STRS NON-INSTR	1,083,929	1,135,678	1,283,898	148,220
93210 PERS-INSTRUCTIONAL	289,448	290,001	280,522	(9,479)
93230 PERS NON-INSTR	2,626,080	2,842,370	3,015,431	173,061
93310 OASDI-INSTRUCTIONAL	871,401	868,008	989,496	121,488
93330 OASDI NON-INSTR	1,933,066	2,067,135	2,197,301	130,166
93410 H&W-INSTRUCTIONAL	5,906,462	5,592,899	6,052,146	459,247
93430 H&W NON-INSTR	6,890,652	7,054,754	7,527,833	473,079
93490 H&W-RETIREEES	1,198,296	1,208,255	1,200,000	(8,255)
93510 SUI-INSTRUCTIONAL	595,133	60,956	29,421	(31,535)
93530 SUI NON-INSTR	445,617	55,218	20,897	(34,321)
93610 WORK COMP-INSTRUCTIONAL	726,442	887,898	1,014,395	126,497
93630 WORK COMP NON-INSTR	514,990	705,771	736,934	31,163
93710 PARS-INSTRUCTIONAL	109,808	123,925	80,343	(43,582)
93730 PARS NON-INSTR	33,707	33,530	14,538	(18,992)
93910 OTHER EMP BEN-INSTR	55,571	(682)	-	682
93930 OTHER EMP BEN NON-INSTR	77,228	26,277	-	(26,277)
TOTAL EMPLOYEE BENEFITS	\$ 27,057,199	\$ 26,757,632	\$ 28,804,115	\$ 2,046,483
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 1,471	\$ -	\$ -	\$ -
94290 OTHER BOOKS	495	-	-	-
94310 INSTR SUPPLIES	410,841	472,081	641,044	168,963
94315 SOFTWARE-INSTRUCTIONAL	2,880	-	5,219	5,219
94320 MATERIAL FEES SUPPLIES	13,314	44,577	2,900	(41,677)
94410 OFFICE SUPPLIES	310,317	300,995	325,112	24,117
94415 SOFTWARE NON-INSTR	25,283	26,299	43,175	16,876
94420 CUSTODIAL SUPPLIES	275,101	32,606	32,000	(606)
94425 GROUNDS/BLDG SUPPLIES	354,709	656,731	627,442	(29,289)
94430 POOL SUPPLIES	17,843	-	-	-
94435 VEHICLE SUPPLIES	258,259	-	-	-
94490 OTHER SUPPLIES	321,652	302,485	285,356	(17,129)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGETUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
94510 NEWSPAPERS	13,189	9,616	10,985	1,369
94515 NON-PRINT MEDIA (DVD/CD)	710	2,121	846	(1,275)
94530 PUBLICATIONS/CATALOGS	11,201	9,823	22,840	13,017
TOTAL SUPPLIES & MATERIALS	\$ 2,017,265	\$ 1,857,334	\$ 1,996,919	\$ 139,585
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 3,518,646	\$ 3,449,646	\$ 3,615,000	\$ 165,354
95115 WATER,SEWER & WASTE	500,488	561,106	595,000	33,894
95120 GAS/DIESEL/FUEL OIL	19,163	162,250	223,315	61,065
95125 TELE/PAGER/CELL SERVICE	355,931	343,711	394,355	50,644
95190 OTHER UTILITY SERVICES	5,906	3,372	5,150	1,778
95210 EQUIPMENT RENTAL	51,833	32,787	21,843	(10,944)
95215 BLDG/ROOM RENTAL	31,096	56,204	48,600	(7,604)
95220 VEHICLE REPR & MAINT	40,210	61,980	60,900	(1,080)
95225 EQUIP REPR & MAINT	609,107	590,659	705,602	114,943
95230 ALARM SYSTEM	74,626	68,212	65,470	(2,742)
95235 HARDWARE MAINT & LIC AGREEMENTS	1,466,526	232,392	340,687	108,295
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	1,624,402	1,362,818	(261,584)
95310 CONFERENCE	323,199	410,258	435,977	25,719
95315 MILEAGE	167,162	143,034	161,428	18,394
95320 CHARTER SERVICE	17,490	77,049	2,000	(75,049)
95325 FIELD TRIPS	10,599	13,251	99,683	86,432
95330 HOSTING EVENTS/WORKSHOPS	77,938	64,485	81,530	17,045
95410 DUES/MEMBERSHIPS	157,189	231,288	206,115	(25,173)
95415 ROYALTIES	7,191	8,615	8,581	(34)
95520 CONSULTANT SERVICES	277,666	-	-	-
95525 MEDICAL SERVICES	14,991	15,000	10,000	(5,000)
95530 CONTRACT LABOR/SERVICES	713,338	861,402	994,804	133,402
95531 CONTRACT LABOR/SERVICES-INSTR	91,149	246,000	270,000	24,000
95535 ARMORED CAR/ COURIER SERVICES	61,404	70,086	98,700	28,614
95545 APPRAISAL SERVICES	500	-	-	-
95555 ACCREDITATION SERVICES	62,297	80,827	101,870	21,043
95560 LEGAL SERVICES	428,527	267,525	250,000	(17,525)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGETUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95565 ELECTION SERVICES	75,120	-	100,000	100,000
95570 AUDIT SERVICES	81,750	74,250	100,000	25,750
95620 LIAB & PROP INS	881,217	855,382	885,000	29,618
95630 ATHLETIC INS	-	35,496	-	(35,496)
95640 STUDENT INS	425	41,836	35,750	(6,086)
95710 ADVERTISING	137,683	233,308	287,955	54,647
95715 PROMOTIONS	10,706	9,260	17,200	7,940
95720 PRINTING/BINDING/DUPLICATING	55,814	29,503	102,465	72,962
95725 POSTAGE/SHIPPING	130,173	123,103	137,865	14,762
95915 CASH (OVER) / SHORT	1,423	(144)	100	244
95920 ADMIN OVERHEAD COSTS	(640,646)	(423,953)	(420,000)	3,953
95921 BANK/MERCHANT FEES	236,419	256,078	272,000	15,922
95926 CHARGE BACK-MAIL SERVICES	(10,140)	(11,557)	3,450	15,007
95927 CHARGE BACK-PRODUCTION SVCS.	(20,104)	(16,522)	28,250	44,772
95928 CHARGE BACK-TRANSPORTATION	(243,445)	(217,613)	(309,871)	(92,258)
95930 PRIOR YEAR EXPENSES	238	(298)	500	798
95935 BAD DEBT EXPENSE	1,202,815	709,723	673,800	(35,923)
95940 DISCOUNTS	260,384	3,500	-	(3,500)
95990 MISCELLANEOUS	140,765	88,646	245,450	156,804
TOTAL OTHER OPER. EXP. & SERVICES	\$ 11,384,769	\$ 11,465,539	\$ 12,319,342	\$ 853,803
TOTAL FOR OBJECTS 91000-95999	\$ 130,668,723	\$ 135,392,804	\$ 144,012,743	\$ 8,619,939
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 178,220	\$ 445,267	\$ 30,000	\$ (415,267)
96215 CONSULTANT SERVICES	222	-	-	-
96225 ENGINEERING SERVICES	20,570	5,361	-	(5,361)
96240 INSPECTION SERVICES	-	8,520	-	(8,520)
96245 TESTING SERVICES	1,450	2,754	-	(2,754)
96290 FEES & OTHER CHARGES	1,239	918	-	(918)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGETUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	88,586	217,503	395,220	177,717
96415 CONSULTANT SERVICES	4,469	19,443	-	(19,443)
96420 ARCHITECT SERVICES	863	7,747	500	(7,247)
96425 ENGINEERING SERVICES	800	1,500	-	(1,500)
96440 INSPECTION SERVICES	140	-	-	-
96445 TESTING SERVICES	1,875	1,753	-	(1,753)
96490 FEES & OTHER CHARGES	4,785	3,142	-	(3,142)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	2,097,338	2,151,621	1,750,892	(400,729)
96512 NEW-EQUIPMENT GT \$5,000	964,865	739,496	149,600	(589,896)
96520 NEW-VEHICLES	56,049	218,331	-	(218,331)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	35	1,798	1,000	(798)
TOTAL CAPITAL OUTLAY	\$ 3,421,506	\$ 3,825,154	\$ 2,327,212	\$ (1,497,942)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 75,000	\$ 404,000	\$ 441,464	\$ 37,464
97310 INTERFUND TRANSFERS-OUT	424,267	2,707,647	1,977,862	(729,785)
97610 PAYMENTS TO STUDENTS	-	6,300	-	(6,300)
97650 HOST FAMILY	3,625	-	-	-
97910 CONTINGENCIES	-	-	271,102	271,102
TOTAL OTHER OUTGO	\$ 502,892	\$ 3,117,947	\$ 2,690,428	\$ (427,519)
TOTAL FOR OBJECTS 96000-97999	\$ 3,924,398	\$ 6,943,101	\$ 5,017,640	\$ (1,925,461)
TOTAL DISTRICTWIDE	\$ 134,593,121	\$ 142,335,905	\$ 149,030,383	\$ 6,694,478

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGETRESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 441,996	\$ 93,617	\$ 57,017	\$ (36,600)
91210 REG-MANAGEMENT	743,354	892,989	839,942	(53,047)
91215 REG-COUNSELORS	1,927,400	1,737,122	2,199,123	462,001
91220 REG NON-MANAGEMENT	1,501,683	1,524,820	1,397,108	(127,712)
91310 HOURLY, GRADED CLASSES	336,984	127,321	223,899	96,578
91320 OVERLOAD, GRADED CLASSES	42,495	49,083	-	(49,083)
91330 HRLY-SUMMER SESSIONS	147,995	94,475	92,662	(1,813)
91410 HRLY-MANAGEMENT	64,474	-	-	-
91415 HRLY NON-MANAGEMENT	2,547,424	2,470,261	2,645,263	175,002
TOTAL ACADEMIC SALARIES	\$ 7,753,805	\$ 6,989,688	\$ 7,455,014	\$ 465,326
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,165,193	\$ 3,356,276	\$ 3,506,595	\$ 150,319
92120 MANAGEMENT-CLASS	12,490	87,906	76,762	(11,144)
92150 O/T-CLASSIFIED	62,225	68,223	39,531	(28,692)
92210 INSTR AIDES	65,210	62,397	62,089	(308)
92310 HOURLY STUDENTS	1,594,194	1,563,096	1,611,962	48,866
92320 HOURLY NON-STUDENTS	440,977	266,875	126,500	(140,375)
92330 PERM PART-TIME	251,245	287,556	270,790	(16,766)
92410 HRLY-INSTR AIDES-STUDENTS	202,839	227,488	409,895	182,407
92420 HRLY INSTR AIDES NON-STUDENTS	82,027	8,051	15,808	7,757
92430 PERM P/T INSTR AIDES/OTHER	25,797	65,433	69,902	4,469
TOTAL CLASSIFIED SALARIES	\$ 5,902,197	\$ 5,993,301	\$ 6,189,834	\$ 196,533
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 62,429	\$ 36,697	\$ 30,083	\$ (6,614)
93130 STRS NON-INSTR	447,821	446,982	519,147	72,165
93210 PERS-INSTRUCTIONAL	9,292	12,781	7,104	(5,677)
93230 PERS NON-INSTR	478,189	473,309	492,718	19,409
93310 OASDI-INSTRUCTIONAL	21,830	14,817	12,056	(2,761)
93330 OASDI NON-INSTR	412,885	408,136	445,120	36,984
93410 H&W-INSTRUCTIONAL	90,532	33,170	26,183	(6,987)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGETRESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93430 H&W NON-INSTR	1,449,495	1,454,653	1,545,622	90,969
93510 SUI-INSTRUCTIONAL	11,982	296	1,025	729
93530 SUI NON-INSTR	118,578	5,584	42,040	36,456
93610 WORK COMP-INSTRUCTIONAL	22,065	13,060	16,241	3,181
93630 WORK COMP NON-INSTR	193,329	191,004	202,552	11,548
93710 PARS-INSTRUCTIONAL	11,075	6,011	6,429	418
93730 PARS NON-INSTR	38,037	34,916	28,598	(6,318)
TOTAL EMPLOYEE BENEFITS	\$ 3,367,539	\$ 3,131,416	\$ 3,374,918	\$ 243,502
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 39,818	\$ -	\$ 4,000	\$ 4,000
94290 OTHER BOOKS	5,584	1,500	-	(1,500)
94310 INSTR SUPPLIES	604,412	494,846	455,345	(39,501)
94315 SOFTWARE-INSTRUCTIONAL	21,035	14,585	47,500	32,915
94410 OFFICE SUPPLIES	136,246	346,529	407,865	61,336
94415 SOFTWARE NON-INSTR	1,658	3,820	3,300	(520)
94490 OTHER SUPPLIES	209,623	240,965	267,973	27,008
94510 NEWSPAPERS	264	398	-	(398)
94515 NON-PRINT MEDIA (DVD/CD)	2,645	2,074	720	(1,354)
94530 PUBLICATIONS/CATALOGS	4,706	3,004	4,600	1,596
TOTAL SUPPLIES & MATERIALS	\$ 1,025,991	\$ 1,107,721	\$ 1,191,303	\$ 83,582
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 11,604	\$ 14,534	\$ 17,323	\$ 2,789
95210 EQUIPMENT RENTAL	4,489	4,870	11,750	6,880
95215 BLDG/ROOM RENTAL	15,524	2,195	5,500	3,305
95220 VEHICLE REPR & MAINT	4,681	22,100	12,000	(10,100)
95225 EQUIP REPR & MAINT	52,970	36,779	43,580	6,801
95230 ALARM SYSTEM	240	240	240	-
95235 HARDWARE MAINT & LIC AGREEMENTS	363,462	126,401	120,800	(5,601)
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	255,958	275,968	20,010
95310 CONFERENCE	375,616	381,017	444,918	63,901
95315 MILEAGE	18,256	31,834	44,493	12,659

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGETRESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95320 CHARTER SERVICE	7,439	21,645	52,600	30,955
95325 FIELD TRIPS	89,534	149,634	83,811	(65,823)
95330 HOSTING EVENTS/WORKSHOPS	527,705	284,120	199,442	(84,678)
95410 DUES/MEMBERSHIPS	20,642	23,249	14,750	(8,499)
95520 CONSULTANT SERVICES	385,941	39,746	-	(39,746)
95530 CONTRACT LABOR/SERVICES	1,145,914	877,532	724,173	(153,359)
95531 CONTRACT LABOR/SERVICES-INSTR	686	-	-	-
95535 ARMORED CAR/ COURIER SERVICES	2,700	2,701	1,950	(751)
95555 ACCREDITATION SERVICES	5,240	-	-	-
95620 LIAB & PROP INS	4,849	-	-	-
95640 STUDENT INS	90,509	103,771	106,000	2,229
95690 ADMIN COSTS-INS	-	6,153	-	(6,153)
95710 ADVERTISING	26,786	19,403	22,503	3,100
95715 PROMOTIONS	62,246	83,272	76,127	(7,145)
95720 PRINTING/BINDING/DUPLICATING	42,429	42,941	53,905	10,964
95725 POSTAGE/SHIPPING	2,562	9,985	13,275	3,290
95920 ADMIN OVERHEAD COSTS	640,645	486,364	418,726	(67,638)
95926 CHARGE BACK-MAIL SERVICES	3,942	4,387	4,200	(187)
95927 CHARGE BACK-PRODUCTION SVCS.	9,151	11,453	16,300	4,847
95928 CHARGE BACK-TRANSPORTATION	84,730	119,519	54,005	(65,514)
95935 BAD DEBT EXPENSE	674	644	500	(144)
95990 MISCELLANEOUS	83,754	209,912	157,900	(52,012)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 4,084,920	\$ 3,372,359	\$ 2,976,739	\$ (395,620)
TOTAL FOR OBJECTS 91000-95999	\$ 22,134,452	\$ 20,594,485	\$ 21,187,808	\$ 593,323
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 69,587	\$ -	\$ -	\$ -
96245 TESTING SERVICES	3,488	-	-	-
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	315,306	577,205	95,000	(482,205)
96415 CONSULTANT SERVICES	1,467	900	-	(900)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGETRESTRICTED
FUND 12

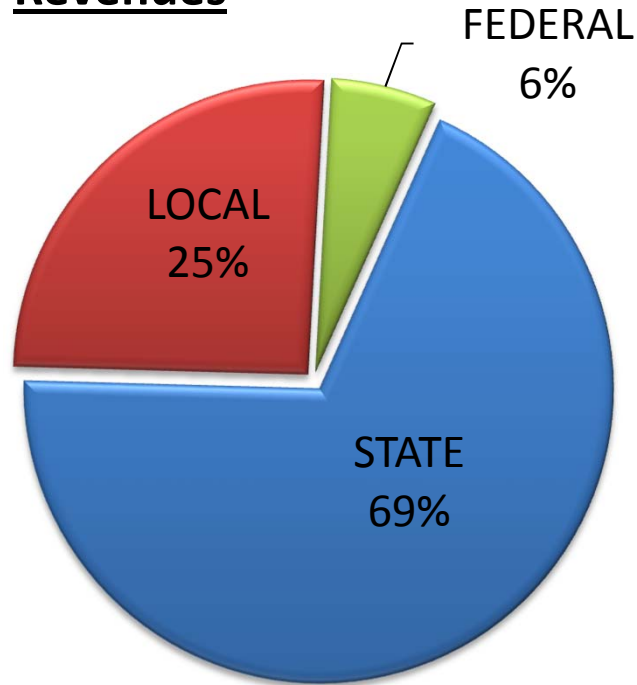
<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96420 ARCHITECT SERVICES	23,291	36,711	-	(36,711)
96425 ENGINEERING SERVICES	9,870	1,300	-	(1,300)
96440 INSPECTION SERVICES	5,770	13,480	-	(13,480)
96445 TESTING SERVICES	8,516	8,171	-	(8,171)
96490 FEES & OTHER CHARGES	4,050	3,746	-	(3,746)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	1,049,326	1,369,863	2,376,710	1,006,847
96512 NEW-EQUIPMENT GT \$5,000	604,198	841,886	150,779	(691,107)
96520 NEW-VEHICLES	34,999	-	-	-
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	308,063	519,476	632,457	112,981
TOTAL CAPITAL OUTLAY	\$ 2,437,931	\$ 3,381,054	\$ 3,254,946	\$ (126,108)
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ -	\$ 320,446	\$ 1,869,233	\$ 1,548,787
97510 CURR YEAR PAYMENTS	111,594	130,830	74,823	(56,007)
97610 PAYMENTS TO STUDENTS	1,005,160	993,698	795,121	(198,577)
97630 MEAL ALLOWANCES	27,180	-	-	-
97650 HOST FAMILY	150	-	-	-
97660 DORMITORY	88,580	109,920	53,472	(56,448)
TOTAL OTHER OUTGO	\$ 1,232,664	\$ 1,554,894	\$ 2,792,649	\$ 1,237,755
TOTAL FOR OBJECTS 96000-97999	\$ 3,670,595	\$ 4,935,948	\$ 6,047,595	\$ 1,111,647
TOTAL DISTRICTWIDE	\$ 25,805,047	\$ 25,530,433	\$ 27,235,403	\$ 1,704,970

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL PURPOSE FINAL ALLOCATION (UNRESTRICTED)
2014-15 - TENTATIVE BUDGET**

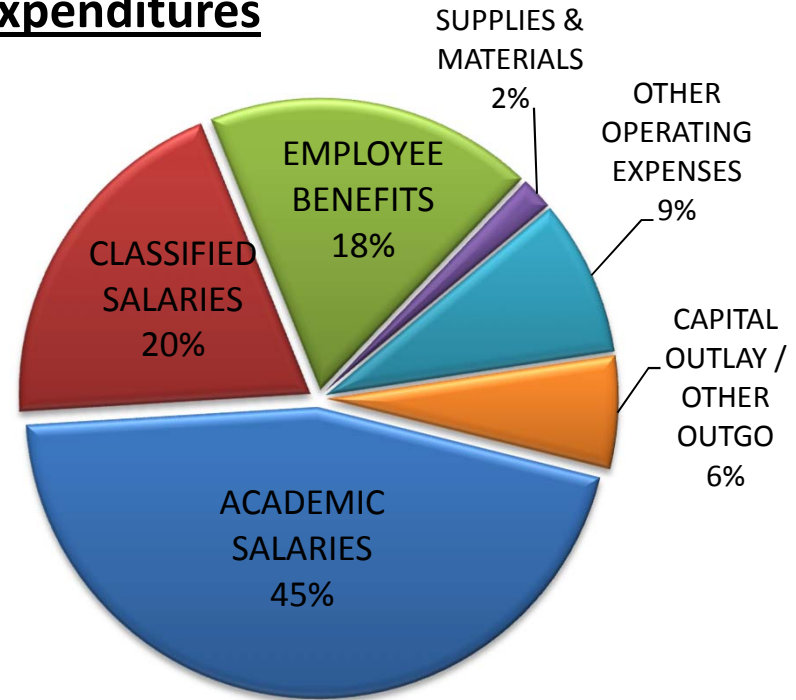
	Districtwide/ District Office	Fresno City College	Reedley College	Willow International	TOTAL DISTRICT
FY 2013-14 BASE ALLOCATION	\$ 22,612,291	\$ 71,849,642	\$ 32,245,906	\$ 10,815,910	\$ 137,523,749
SALARY ADJUSTMENTS					
Step/Column Increase:					
Certificated	\$ -	\$ 386,601	\$ 199,522	\$ 56,837	\$ 642,960
Classified	62,781	78,345	48,889	25,608	215,623
Management/Confidential	43,103	28,941	12,930	4,480	89,454
2013-14 COLA Estimated (0.43%)	47,384	254,639	113,649	39,089	454,761
2014-15 COLA Estimated (0.86%)	96,664	519,465	231,845	79,742	927,716
PERS Rate (Increase of 0.258%)	19,561	27,991	12,934	4,644	65,130
TOTAL SALARY ADJUSTMENTS	\$ 269,493	\$ 1,295,982	\$ 619,769	\$ 210,400	\$ 2,395,644
CURRENT YEAR ADJUSTMENTS					
Retiree Health Cost Increase	\$ 14,178	\$ -	\$ -	\$ -	\$ 14,178
Advanced Costs	161,000	131,000	89,400	57,800	439,200
Willow-International Accrediation Staffing	-	-	-	1,015,000	1,015,000
TOTAL CURRENT YEAR ADJUSTMENTS	\$ 175,178	\$ 131,000	\$ 89,400	\$ 1,072,800	\$ 1,468,378
FY 2014-15 ALLOCATION (XX0 Only)	\$ 23,056,962	\$ 73,276,624	\$ 32,955,075	\$ 12,099,110	\$ 141,387,771
RESERVE EXPENDITURES					
Parking Fee Maintenance Transfer	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Additional Classes - Reserves	1,000,000	-	-	-	1,000,000
Campus Reserve Expenditure Plan	-	2,044,000	243,612	205,000	2,492,612
	\$ 1,150,000	\$ 2,044,000	\$ 243,612	\$ 205,000	\$ 3,642,612
<i>Lottery Allocation (LT0)</i>	\$ 1,639,480	\$ 1,351,080	\$ 767,898	\$ 241,542	\$ 4,000,000
<i>Lottery Allocation (Carryover Projects)</i>	-	-	-	-	-
FY 2014-15 ALLOCATION (LT0 Only)	\$ 1,639,480	\$ 1,351,080	\$ 767,898	\$ 241,542	\$ 4,000,000
Total Fund 11 (Unrestricted) Budget	\$ 25,846,442	\$ 76,671,704	\$ 33,966,585	\$ 12,545,652	\$ 149,030,383

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND
REVENUE AND EXPENDITURE SUMMARY

Revenues



Expenditures

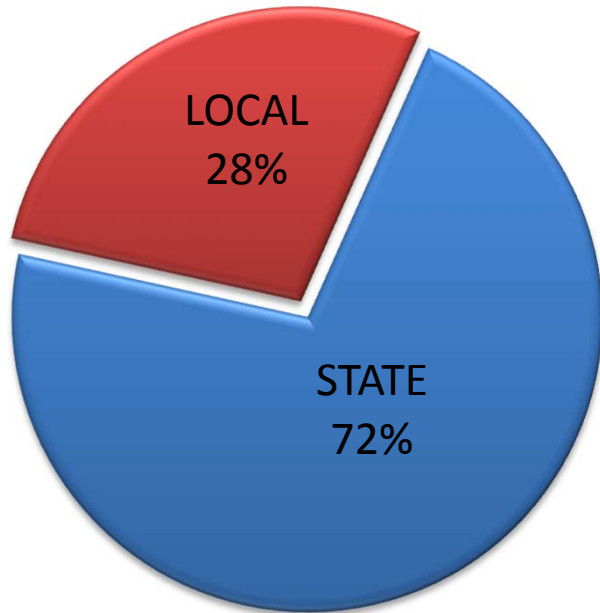


REVENUES		
STATE	117,417,884	68.8%
LOCAL	43,429,886	25.4%
FEDERAL	9,894,753	5.8%
TOTAL REVENUES	170,742,523	100.0%

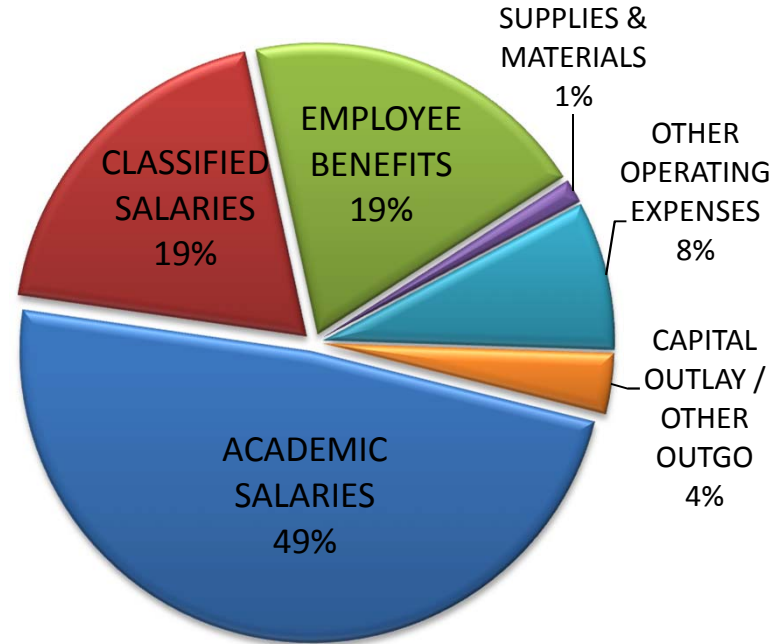
EXPENDITURES		
ACADEMIC SALARIES	79,568,050	45.1%
CLASSIFIED SALARIES	34,969,165	19.8%
EMPLOYEE BENEFITS	32,179,033	18.3%
SUPPLIES & MATERIALS	3,188,222	1.8%
OTHER OPERATING EXPENSES	15,296,081	8.7%
CAPITAL OUTLAY / OTHER OUTGO	11,065,235	6.3%
TOTAL EXPENDITURES	176,265,786	100.0%

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND
REVENUE AND EXPENDITURE SUMMARY

Revenues



Expenditures

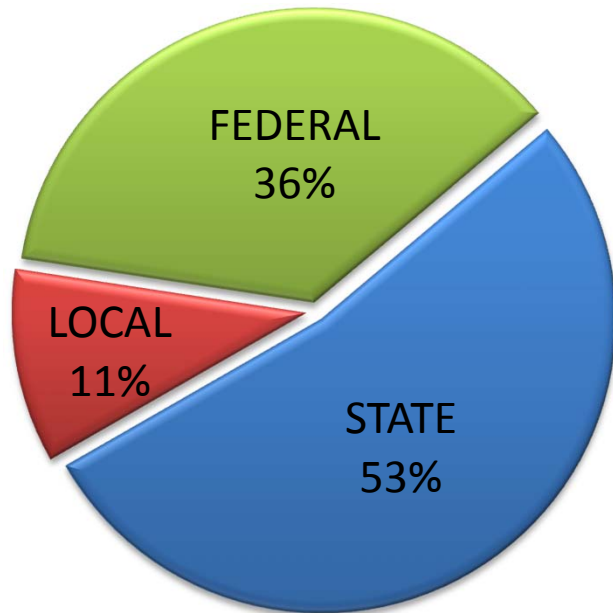


REVENUES		
STATE	103,092,420	71.8%
LOCAL	40,539,700	28.2%
TOTAL REVENUES	143,632,120	100.0%

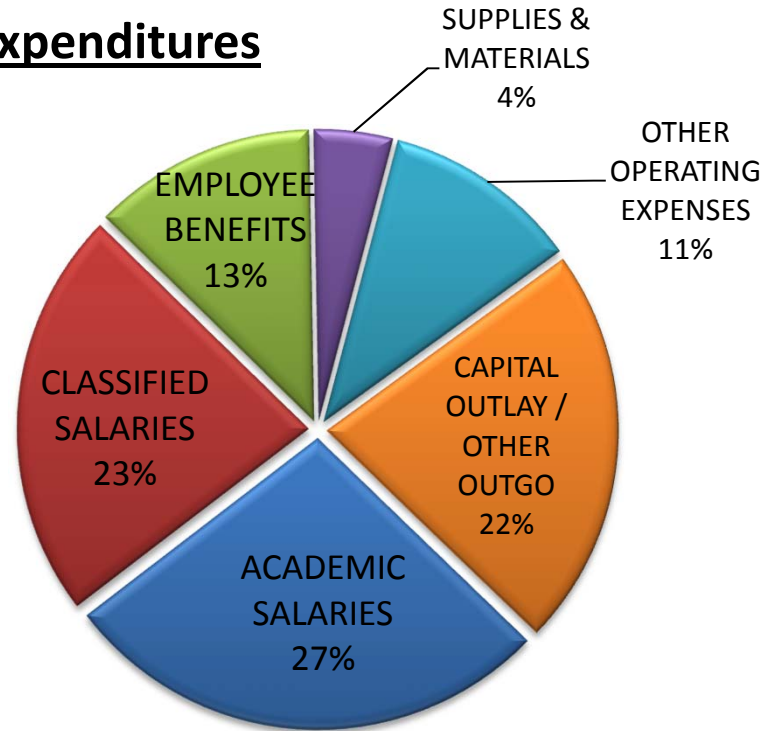
EXPENDITURES		
ACADEMIC SALARIES	72,113,036	48.4%
CLASSIFIED SALARIES	28,779,331	19.3%
EMPLOYEE BENEFITS	28,804,115	19.3%
SUPPLIES & MATERIALS	1,996,919	1.3%
OTHER OPERATING EXPENSES	12,319,342	8.3%
CAPITAL OUTLAY/OTHER OUTGO	5,017,640	3.4%
TOTAL EXPENDITURES	149,030,383	100.0%

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND
REVENUE AND EXPENDITURE SUMMARY

Revenues



Expenditures



REVENUES		
STATE	14,325,464	52.8%
LOCAL	2,890,186	10.7%
FEDERAL	9,894,753	36.5%
TOTAL REVENUES	27,110,403	100.0%

EXPENDITURES		
ACADEMIC SALARIES	7,455,014	27.4%
CLASSIFIED SALARIES	6,189,834	22.7%
EMPLOYEE BENEFITS	3,374,918	12.4%
SUPPLIES & MATERIALS	1,191,303	4.4%
OTHER OPERATING EXPENSES	2,976,739	10.9%
CAPITAL OUTLAY/OTHER OUTGO	6,047,595	22.2%
TOTAL EXPENDITURES	27,235,403	100.0%

DISTRICT OFFICE/OPERATIONS BUDGET SUMMARY

The district office consists of the District Office North and District Office South facilities which provide many administrative and delivery services available to the various campuses of the State Center Community College District. District Office South, including the operations department, is located adjacent to the Fresno City College campus in central Fresno and houses the Chancellor's Office, finance and administration, personnel/human resources, management information systems/data processing, purchasing services, accounting, accounts payable, accounts receivable, payroll, legal services and public relations. District Office North provides educational services and institutional research functions, curriculum coordination, admissions and records functions, coordination of district grants, including the State Center Consortium (SCC) and Center for International Trade Development (CITD) and foundation activities.

In 1996-97, the operations services - including maintenance, grounds, police, construction, transportation, warehouse, utilities, and safety - were re-organized into centralized services. The purpose of the re-organization was to better service the various district sites and to be more cost effective by utilizing personnel and coordinating contracts and outside purchases. Additionally, it provided greater consistency in programs for the various campuses, as well as the community at large.

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 2014-15 fiscal year for the district office/operations:

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91210 REG-MANAGEMENT	\$ 1,339,794	\$ 1,587,240	\$ 1,718,122	\$ 130,882
91220 REG NON-MANAGEMENT	66,593	113,116	59,930	(53,186)
91310 HOURLY, GRADED CLASSES	464,063	471,586	1,403,853	932,267
91410 HRLY-MANAGEMENT	128,063	-	-	-
91415 HRLY NON-MANAGEMENT	125,881	123,027	39,737	(83,290)
TOTAL ACADEMIC SALARIES	\$ 2,124,394	\$ 2,294,969	\$ 3,221,642	\$ 926,673
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 5,342,617	\$ 5,509,016	\$ 5,582,878	\$ 73,862
92115 CONFIDENTIAL	690,545	759,184	962,705	203,521
92120 MANAGEMENT-CLASS	1,363,918	1,563,866	1,619,162	55,296
92150 O/T-CLASSIFIED	166,351	235,198	107,757	(127,441)
92310 HOURLY STUDENTS	246,140	286,163	197,000	(89,163)
92320 HOURLY NON-STUDENTS	379,924	322,709	141,800	(180,909)
92330 PERM PART-TIME	82,390	127,538	103,212	(24,326)
92350 O/T NON-INSTR	38,998	58,000	-	(58,000)
TOTAL CLASSIFIED SALARIES	\$ 8,310,883	\$ 8,861,674	\$ 8,718,114	\$ (143,560)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 24,909	\$ 25,686	\$ 115,818	\$ 90,132
93130 STRS NON-INSTR	90,549	108,559	99,888	(8,671)
93210 PERS-INSTRUCTIONAL	84	72	-	(72)
93230 PERS NON-INSTR	904,637	1,055,782	1,019,935	(35,847)
93310 OASDI-INSTRUCTIONAL	6,761	6,888	20,356	13,468
93330 OASDI NON-INSTR	629,696	706,724	680,059	(26,665)
93430 H&W NON-INSTR	1,771,846	1,903,705	1,920,203	16,498
93490 H&W-RETIREEES	1,198,296	1,208,255	1,200,000	(8,255)
93510 SUI-INSTRUCTIONAL	38,293	35,236	701	(34,535)
93530 SUI NON-INSTR	140,208	40,303	5,006	(35,297)
93610 WORK COMP-INSTRUCTIONAL	(123,126)	(1,760)	24,429	26,189
93630 WORK COMP NON-INSTR	34,746	175,848	174,738	(1,110)
93710 PARS-INSTRUCTIONAL	3,791	3,756	16,223	12,467

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93730 PARS NON-INSTR	14,592	10,884	4,572	(6,312)
93910 OTHER EMP BEN-INSTR	55,571	(682)	-	682
93930 OTHER EMP BEN NON-INSTR	57,229	15,610	-	(15,610)
TOTAL EMPLOYEE BENEFITS	\$ 4,848,082	\$ 5,294,866	\$ 5,281,928	\$ (12,938)
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 3,391	\$ -	\$ 4,000	\$ 4,000
94290 OTHER BOOKS	185	1,500	-	(1,500)
94310 INSTR SUPPLIES	6,000	2,000	-	(2,000)
94410 OFFICE SUPPLIES	57,752	71,684	78,896	7,212
94415 SOFTWARE NON-INSTR	23,510	2,299	17,675	15,376
94420 CUSTODIAL SUPPLIES	4,187	-	-	-
94425 GROUNDS/BLDG SUPPLIES	340,197	381,621	374,120	(7,501)
94430 POOL SUPPLIES	17,843	-	-	-
94435 VEHICLE SUPPLIES	257,876	-	-	-
94490 OTHER SUPPLIES	84,955	63,571	47,536	(16,035)
94510 NEWSPAPERS	528	839	500	(339)
94515 NON-PRINT MEDIA (DVD/CD)	-	465	200	(265)
94530 PUBLICATIONS/CATALOGS	9,319	8,902	10,090	1,188
TOTAL SUPPLIES & MATERIALS	\$ 805,743	\$ 532,881	\$ 533,017	\$ 136
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 3,431,821	\$ 3,375,586	\$ 3,600,000	\$ 224,414
95115 WATER,SEWER & WASTE	500,488	555,554	595,000	39,446
95120 GAS/DIESEL/FUEL OIL	-	140,000	202,000	62,000
95125 TELE/PAGER/CELL SERVICE	130,645	118,155	126,035	7,880
95190 OTHER UTILITY SERVICES	5,251	3,372	5,150	1,778
95210 EQUIPMENT RENTAL	6,742	21,641	5,300	(16,341)
95215 BLDG/ROOM RENTAL	8,154	5,000	-	(5,000)
95220 VEHICLE REPR & MAINT	26,877	55,876	45,000	(10,876)
95225 EQUIP REPR & MAINT	179,737	177,259	215,173	37,914
95230 ALARM SYSTEM	66,750	61,521	59,000	(2,521)
95235 HARDWARE MAINT & LIC AGREEMENTS	578,228	81,329	245,421	164,092

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	594,525	480,000	(114,525)
95310 CONFERENCE	253,545	245,132	157,468	(87,664)
95315 MILEAGE	113,063	92,412	101,888	9,476
95320 CHARTER SERVICE	17,490	65,762	2,000	(63,762)
95325 FIELD TRIPS	205	-	-	-
95330 HOSTING EVENTS/WORKSHOPS	320,911	154,999	81,900	(73,099)
95410 DUES/MEMBERSHIPS	105,849	114,798	118,810	4,012
95520 CONSULTANT SERVICES	449,146	-	-	-
95525 MEDICAL SERVICES	14,991	15,000	10,000	(5,000)
95530 CONTRACT LABOR/SERVICES	1,221,595	806,941	724,053	(82,888)
95535 ARMORED CAR/ COURIER SERVICES	8,100	7,651	66,000	58,349
95560 LEGAL SERVICES	428,527	267,525	250,000	(17,525)
95565 ELECTION SERVICES	75,120	-	100,000	100,000
95570 AUDIT SERVICES	81,750	74,250	100,000	25,750
95620 LIAB & PROP INS	881,217	855,382	885,000	29,618
95710 ADVERTISING	143,778	240,660	231,453	(9,207)
95715 PROMOTIONS	22,840	7,953	12,000	4,047
95720 PRINTING/BINDING/DUPLICATING	23,125	9,262	17,200	7,938
95725 POSTAGE/SHIPPING	16,270	27,358	20,100	(7,258)
95915 CASH (OVER) / SHORT	1	-	-	-
95920 ADMIN OVERHEAD COSTS	(468,317)	(337,571)	(387,418)	(49,847)
95921 BANK/MERCHANT FEES	41,541	44,127	240,000	195,873
95926 CHARGE BACK-MAIL SERVICES	58	121	1,450	1,329
95927 CHARGE BACK-PRODUCTION SVCS.	13,623	12,837	29,700	16,863
95928 CHARGE BACK-TRANSPORTATION	(426,851)	(317,576)	(458,851)	(141,275)
95935 BAD DEBT EXPENSE	433,551	15,000	20,000	5,000
95940 DISCOUNTS	260,384	3,500	-	(3,500)
95990 MISCELLANEOUS	77,863	52,869	178,494	125,625
TOTAL OTHER OPER. EXP. & SERVICES	\$ 9,044,068	\$ 7,648,210	\$ 8,079,326	\$ 431,116
TOTAL FOR OBJECTS 91000-95999	\$ 25,133,170	\$ 24,632,600	\$ 25,834,027	\$ 1,201,427

96000-CAPITAL OUTLAY

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96200-SITE IMPROVEMENT				
96245 TESTING SERVICES	1,450	1,000	-	(1,000)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	4,350	-	-	-
96415 CONSULTANT SERVICES	3,157	5,000	-	(5,000)
96425 ENGINEERING SERVICES	-	1,500	-	(1,500)
96490 FEES & OTHER CHARGES	2,646	2,000	-	(2,000)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	336,462	220,094	248,276	28,182
96512 NEW-EQUIPMENT GT \$5,000	338,387	216,182	-	(216,182)
96520 NEW-VEHICLES	-	140,092	-	(140,092)
TOTAL CAPITAL OUTLAY	\$ 686,452	\$ 585,868	\$ 248,276	\$ (337,592)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ -	\$ 60,000	\$ 97,464	\$ 37,464
97310 INTERFUND TRANSFERS-OUT	250,335	403,093	2,043,233	1,640,140
97650 HOST FAMILY	3,625	-	-	-
TOTAL OTHER OUTGO	\$ 253,960	\$ 463,093	\$ 2,140,697	\$ 1,677,604
TOTAL FOR OBJECTS 96000-97999	\$ 940,412	\$ 1,048,961	\$ 2,388,973	\$ 1,340,012
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 26,073,582	\$ 25,681,561	\$ 28,223,000	\$ 2,541,439

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91210 REG-MANAGEMENT	\$ 1,215,082	\$ 1,432,059	\$ 1,640,220	\$ 208,161
91220 REG NON-MANAGEMENT	24,077	60,608	59,930	(678)
91310 HOURLY, GRADED CLASSES	464,063	471,586	1,403,853	932,267
91410 HRLY-MANAGEMENT	63,589	-	-	-
91415 HRLY NON-MANAGEMENT	80,866	64,405	-	(64,405)
TOTAL ACADEMIC SALARIES	\$ 1,847,677	\$ 2,028,658	\$ 3,104,003	\$ 1,075,345
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 5,115,632	\$ 5,322,195	\$ 5,571,375	\$ 249,180
92115 CONFIDENTIAL	690,545	759,184	962,705	203,521
92120 MANAGEMENT-CLASS	1,351,428	1,475,960	1,542,400	66,440
92150 O/T-CLASSIFIED	151,018	233,488	107,757	(125,731)
92310 HOURLY STUDENTS	221,203	269,637	197,000	(72,637)
92320 HOURLY NON-STUDENTS	345,545	301,238	141,800	(159,438)
92330 PERM PART-TIME	66,071	86,289	82,187	(4,102)
92350 O/T NON-INSTR	38,998	58,000	-	(58,000)
TOTAL CLASSIFIED SALARIES	\$ 7,980,440	\$ 8,505,991	\$ 8,605,224	\$ 99,233
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 24,909	\$ 25,686	\$ 115,818	\$ 90,132
93130 STRS NON-INSTR	75,651	89,844	95,688	5,844
93210 PERS-INSTRUCTIONAL	84	72	-	(72)
93230 PERS NON-INSTR	873,380	1,017,754	999,539	(18,215)
93310 OASDI-INSTRUCTIONAL	6,761	6,888	20,356	13,468
93330 OASDI NON-INSTR	603,688	677,684	665,802	(11,882)
93430 H&W NON-INSTR	1,692,669	1,816,996	1,895,477	78,481
93490 H&W-RETIREEES	1,198,296	1,208,255	1,200,000	(8,255)
93510 SUI-INSTRUCTIONAL	38,293	35,236	701	(34,535)
93530 SUI NON-INSTR	133,796	39,998	4,937	(35,061)
93610 WORK COMP-INSTRUCTIONAL	(123,126)	(1,760)	24,429	26,189
93630 WORK COMP NON-INSTR	24,727	165,071	172,263	7,192
93710 PARS-INSTRUCTIONAL	3,791	3,756	16,223	12,467

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93730 PARS NON-INSTR	12,734	8,815	2,976	(5,839)
93910 OTHER EMP BEN-INSTR	55,571	(682)	-	682
93930 OTHER EMP BEN NON-INSTR	57,229	15,610	-	(15,610)
TOTAL EMPLOYEE BENEFITS	\$ 4,678,453	\$ 5,109,223	\$ 5,214,209	\$ 104,986
94000-SUPPLIES & MATERIALS				
94290 OTHER BOOKS	\$ 185	\$ -	\$ -	\$ -
94410 OFFICE SUPPLIES	46,330	64,667	72,820	8,153
94415 SOFTWARE	22,687	2,299	17,675	15,376
94420 CUSTODIAL SUPPLIES	4,187	-	-	-
94425 GROUNDS/BLDG SUPPLIES	340,197	381,621	374,120	(7,501)
94430 POOL SUPPLIES	17,843	-	-	-
94435 VEHICLE SUPPLIES	257,876	-	-	-
94490 OTHER SUPPLIES	80,208	61,881	44,500	(17,381)
94510 NEWSPAPERS	284	530	500	(30)
94515 NON-PRINT MEDIA (DVD/CD)	-	-	200	200
94530 PUBLICATIONS/CATALOGS	8,253	8,710	10,090	1,380
TOTAL SUPPLIES & MATERIALS	\$ 778,050	\$ 519,708	\$ 519,905	\$ 197
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 3,431,821	\$ 3,375,586	\$ 3,600,000	\$ 224,414
95115 WATER,SEWER & WASTE	500,488	555,554	595,000	39,446
95120 GAS/DIESEL/FUEL OIL	-	140,000	202,000	62,000
95125 TELE/PAGER/CELL SERVICE	127,633	114,571	125,675	11,104
95190 OTHER UTILITY SERVICES	5,251	3,372	5,150	1,778
95210 EQUIPMENT RENTAL	6,001	20,532	5,000	(15,532)
95215 BLDG/ROOM RENTAL	8,154	5,000	-	(5,000)
95220 VEHICLE REPR & MAINT	26,877	55,876	45,000	(10,876)
95225 EQUIP REPR & MAINT	175,552	171,259	210,173	38,914
95230 ALARM SYSTEM	66,750	61,521	59,000	(2,521)
95235 HARDWARE MAINT & LIC AGREEMENTS	572,805	77,204	245,421	168,217
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	594,079	480,000	(114,079)
95310 CONFERENCE	205,849	193,141	134,468	(58,673)

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95315 MILEAGE	111,311	91,569	100,888	9,319
95320 CHARTER SERVICE	17,490	65,000	2,000	(63,000)
95325 FIELD TRIPS	205	-	-	-
95330 HOSTING EVENTS/WORKSHOPS	44,308	37,368	45,900	8,532
95410 DUES/MEMBERSHIPS	98,767	112,132	117,610	5,478
95520 CONSULTANT SERVICES	234,234	-	-	-
95525 MEDICAL SERVICES	14,991	15,000	10,000	(5,000)
95530 CONTRACT LABOR/SERVICES	417,938	485,442	647,533	162,091
95535 ARMORED CAR/ COURIER SERVICES	5,400	4,950	64,050	59,100
95560 LEGAL SERVICES	428,527	267,525	250,000	(17,525)
95565 ELECTION SERVICES	75,120	-	100,000	100,000
95570 AUDIT SERVICES	81,750	74,250	100,000	25,750
95620 LIAB & PROP INS	881,217	855,382	885,000	29,618
95710 ADVERTISING	119,579	222,257	220,200	(2,057)
95715 PROMOTIONS	858	-	-	-
95720 PRINTING/BINDING/DUPLICATING	2,455	4,259	11,700	7,441
95725 POSTAGE/SHIPPING	14,315	23,314	18,800	(4,514)
95915 CASH (OVER) / SHORT	1	-	-	-
95920 ADMIN OVERHEAD COSTS	(562,716)	(400,000)	(400,000)	-
95921 BANK/MERCHANT FEES	41,541	44,127	240,000	195,873
95926 CHARGE BACK-MAIL SERVICES	58	121	1,450	1,329
95927 CHARGE BACK-PRODUCTION SVCS.	12,000	11,227	27,200	15,973
95928 CHARGE BACK-TRANSPORTATION	(428,665)	(318,471)	(458,851)	(140,380)
95935 BAD DEBT EXPENSE	433,551	15,000	20,000	5,000
95940 DISCOUNTS	260,384	3,500	-	(3,500)
95990 MISCELLANEOUS	72,717	52,869	178,494	125,625
TOTAL OTHER OPER. EXP. & SERVICES	\$ 7,504,517	\$ 7,034,516	\$ 7,888,861	\$ 854,345
TOTAL FOR OBJECTS 91000-95999	\$ 22,789,137	\$ 23,198,096	\$ 25,332,202	\$ 2,134,106
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96245 TESTING SERVICES	\$ 1,450	\$ 1,000	\$ -	\$ (1,000)

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	4,350	-	-	-
96415 CONSULTANT SERVICES	3,157	5,000	-	(5,000)
96425 ENGINEERING SERVICES	-	1,500	-	(1,500)
96490 FEES & OTHER CHARGES	2,646	2,000	-	(2,000)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	317,601	207,132	242,776	35,644
96512 NEW-EQUIPMENT GT \$5,000	324,210	211,182	-	(211,182)
96520 NEW-VEHICLES	-	140,092	-	(140,092)
TOTAL CAPITAL OUTLAY	\$ 653,414	\$ 567,906	\$ 242,776	\$ (325,130)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ -	\$ 60,000	\$ 97,464	\$ 37,464
97310 INTERFUND TRANSFERS-OUT	250,335	82,647	174,000	91,353
97650 HOST FAMILY	3,625	-	-	-
TOTAL OTHER OUTGO	\$ 253,960	\$ 142,647	\$ 271,464	\$ 128,817
TOTAL FOR OBJECTS 96000-97999	\$ 907,374	\$ 710,553	\$ 514,240	\$ (196,313)
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 23,696,511	\$ 23,908,649	\$ 25,846,442	\$ 1,937,793

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91210 REG-MANAGEMENT	\$ 124,712	\$ 155,181	\$ 77,902	\$ (77,279)
91220 REG NON-MANAGEMENT	42,516	52,508	-	(52,508)
91410 HRLY-MANAGEMENT	64,474	-	-	-
91415 HRLY NON-MANAGEMENT	45,015	58,622	39,737	(18,885)
TOTAL ACADEMIC SALARIES	\$ 276,717	\$ 266,311	\$ 117,639	\$ (148,672)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 226,985	\$ 186,821	\$ 11,503	\$ (175,318)
92120 MANAGEMENT-CLASS	12,490	87,906	76,762	(11,144)
92150 O/T-CLASSIFIED	15,333	1,710	-	(1,710)
92310 HOURLY STUDENTS	24,937	16,526	-	(16,526)
92320 HOURLY NON-STUDENTS	34,379	21,471	-	(21,471)
92330 PERM PART-TIME	16,319	41,249	21,025	(20,224)
92420 HRLY INSTR AIDES NON-STUDENTS	-	-	3,600	3,600
TOTAL CLASSIFIED SALARIES	\$ 330,443	\$ 355,683	\$ 112,890	\$ (242,793)
93000-EMPLOYEE BENEFITS				
93130 STRS NON-INSTR	\$ 14,898	\$ 18,715	\$ 4,200	\$ (14,515)
93230 PERS NON-INSTR	31,257	38,028	20,396	(17,632)
93330 OASDI NON-INSTR	26,008	29,040	14,257	(14,783)
93430 H&W NON-INSTR	79,177	86,709	24,726	(61,983)
93530 SUI NON-INSTR	6,412	305	69	(236)
93630 WORK COMP NON-INSTR	10,019	10,777	2,475	(8,302)
93730 PARS NON-INSTR	1,858	2,069	1,596	(473)
TOTAL EMPLOYEE BENEFITS	\$ 169,629	\$ 185,643	\$ 67,719	\$ (117,924)
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 3,391	\$ -	\$ 4,000	\$ 4,000
94290 OTHER BOOKS	-	1,500	-	(1,500)
94310 INSTR SUPPLIES	6,000	2,000	-	(2,000)
94410 OFFICE SUPPLIES	11,422	7,017	6,076	(941)
94415 SOFTWARE NON-INSTR	823	-	-	-

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
94490 OTHER SUPPLIES	4,747	1,690	3,036	1,346
94510 NEWSPAPERS	244	309	-	(309)
94515 NON-PRINT MEDIA (DVD/CD)	-	465	-	(465)
94530 PUBLICATIONS/CATALOGS	1,066	192	-	(192)
TOTAL SUPPLIES & MATERIALS	\$ 27,693	\$ 13,173	\$ 13,112	\$ (61)
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 3,012	\$ 3,584	\$ 360	\$ (3,224)
95210 EQUIPMENT RENTAL	741	1,109	300	(809)
95225 EQUIP REPR & MAINT	4,185	6,000	5,000	(1,000)
95235 HARDWARE MAINT & LIC AGREEMENTS	5,423	4,125	-	(4,125)
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	446	-	(446)
95310 CONFERENCE	47,696	51,991	23,000	(28,991)
95315 MILEAGE	1,752	843	1,000	157
95320 CHARTER SERVICE	-	762	-	(762)
95330 HOSTING EVENTS/WORKSHOPS	276,603	117,631	36,000	(81,631)
95410 DUES/MEMBERSHIPS	7,082	2,666	1,200	(1,466)
95520 CONSULTANT SERVICES	214,912	-	-	-
95530 CONTRACT LABOR/SERVICES	803,657	321,499	76,520	(244,979)
95535 ARMORED CAR/ COURIER SERVICES	2,700	2,701	1,950	(751)
95710 ADVERTISING	24,199	18,403	11,253	(7,150)
95715 PROMOTIONS	21,982	7,953	12,000	4,047
95720 PRINTING/BINDING/DUPLICATING	20,670	5,003	5,500	497
95725 POSTAGE/SHIPPING	1,955	4,044	1,300	(2,744)
95920 ADMIN OVERHEAD COSTS	94,399	62,429	12,582	(49,847)
95927 CHARGE BACK-PRODUCTION SVCS.	1,623	1,610	2,500	890
95928 CHARGE BACK-TRANSPORTATION	1,814	895	-	(895)
95990 MISCELLANEOUS	5,146	-	-	-
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,539,551	\$ 613,694	\$ 190,465	\$ (423,229)
TOTAL FOR OBJECTS 91000-95999	\$ 2,344,033	\$ 1,434,504	\$ 501,825	\$ (932,679)

96000-CAPITAL OUTLAY

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	\$ 18,861	\$ 12,962	\$ 5,500	\$ (7,462)
96512 NEW-EQUIPMENT GT \$5,000	14,177	5,000	-	(5,000)
TOTAL CAPITAL OUTLAY	\$ 33,038	\$ 17,962	\$ 5,500	\$ (12,462)
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ -	\$ 320,446	\$ 1,869,233	\$ 1,548,787
TOTAL OTHER OUTGO	\$ -	\$ 320,446	\$ 1,869,233	\$ 1,548,787
TOTAL FOR OBJECTS 96000-97999	\$ 33,038	\$ 338,408	\$ 1,874,733	\$ 1,536,325
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 2,377,071	\$ 1,772,912	\$ 2,376,558	\$ 603,646

FRESNO CITY COLLEGE BUDGET SUMMARY

Fresno City College (FCC), with an annual student population in excess of 30,000 nestled in the central part of the city of Fresno, has the distinction of being the oldest California community college. Since opening its doors in 1910, FCC has been a model for academic and extracurricular activities. Students are afforded 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 a certificate of achievement and employment opportunities appealing. Additionally, Fresno City College offers training in over 200 vocational/occupational programs.

Fresno City College offers a comprehensive program of study. Students have the option of taking introductory to advanced classes in the sciences, humanities, fine and performing arts, social sciences, allied health, and occupational education. These programs are designed to meet the various needs of students: transfer, the workforce, or lifelong learning. The college also offers a variety of student learning support services that assist students in developing the necessary skills for success in the classroom and the workplace.

The student services area is designed to assist students both academically and personally. Financial aid, counseling, disabled student programs and services (DSPS), extended opportunity programs and services (EOPS), health services, psychological services, assessment testing, re-entry services, outreach, veterans and other services are 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 co-curricular programs encourages participation by our diverse student population. Student opportunities include clubs, student government, athletics, music, theater arts, forensics, publications, and various cultural events. FCC offers a truly comprehensive college environment.

The Fresno City College campus includes more than 51 buildings located on 104 developed acres. These buildings comprise approximately 792,000 square feet of space for educational and support programs. Continuous renovations and improvements to existing buildings and grounds have been undertaken for the

convenience and access of the college's diverse student population. Examples of these projects include the modernization of classrooms, carpet, paint and concrete maintenance.

The college also includes the Career & Technology Center (CTC), offering open-entry, 20-30 week vocational programs, and The Training Institute that provides skill-based training to individuals and customized training to local businesses. In November 2002, a \$161 million Measure E facilities bond were allocated to SCCCD with \$30 million remaining to begin the development of a 120-acre site for CTC. The police academy, currently at FCC, the fire academy, and vocational and general education classes at CTC will be relocated to this new site. Until the passage of a new state bond to be matched with our remaining \$30 million in Measure E funds, these plans will remain on hold.

The Strategic Planning Council approved a process for identifying increases to the existing budget allocations using the college Action Plan process. This process is a result of the program areas reflecting on the mission and vision of the college, student learning outcomes, program review, and other college planning processes that affect programs and services. The process is reviewed at the Budget Advisory Committee to ensure that the process is followed and allows for questions

and transparency. The final recommendation for resource allocation is reviewed by the Strategic Planning Council and forwarded to the college president.

Following is a 2014-15 budget summary by object for Fresno City College:

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 23,279,777	\$ 22,910,393	\$ 24,317,994	\$ 1,407,601
91125 REG SABBATICAL	-	200,607	335,935	135,328
91130 TEMP.GRADED CLASSES	365,806	22,154	-	(22,154)
91210 REG-MANAGEMENT	2,935,467	3,347,341	3,430,116	82,775
91215 REG-COUNSELORS	2,704,572	2,555,927	3,217,300	661,373
91220 REG NON-MANAGEMENT	3,225,325	3,221,984	3,306,441	84,457
91310 HOURLY,GRADED CLASSES	5,886,724	6,061,934	6,585,561	523,627
91320 OVERLOAD,GRADED CLASSES	1,194,696	1,157,382	1,277,354	119,972
91330 HRLY-SUMMER SESSIONS	1,097,592	2,163,746	1,796,648	(367,098)
91335 HRLY-SUBSTITUTES	255,135	287,135	-	(287,135)
91415 HRLY NON-MANAGEMENT	2,496,052	2,653,675	2,674,452	20,777
TOTAL ACADEMIC SALARIES	\$ 43,441,146	\$ 44,582,278	\$ 46,941,801	\$ 2,359,523
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 10,485,063	\$ 10,718,703	\$ 11,467,261	\$ 748,558
92115 CONFIDENTIAL	137,555	140,351	141,558	1,207
92120 MANAGEMENT-CLASS	550,103	537,991	608,115	70,124
92150 O/T-CLASSIFIED	169,785	223,379	35,531	(187,848)
92210 INSTR AIDES	1,142,901	1,108,167	1,200,365	92,198
92310 HOURLY STUDENTS	1,173,863	1,315,816	1,663,991	348,175
92320 HOURLY NON-STUDENTS	558,538	334,687	126,500	(208,187)
92330 PERM PART-TIME	221,653	257,244	348,540	91,296
92410 HRLY-INSTR AIDES-STUDENTS	216,708	299,534	282,672	(16,862)
92420 HRLY INSTR AIDES NON-STUDENTS	64,769	139,644	-	(139,644)
92430 PERM P/T INSTR AIDES/OTHER	141,856	171,470	244,531	73,061
TOTAL CLASSIFIED SALARIES	\$ 14,862,794	\$ 15,246,986	\$ 16,119,064	\$ 872,078
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,380,335	\$ 2,296,562	\$ 2,680,047	\$ 383,485
93130 STRS NON-INSTR	807,095	817,460	970,002	152,542
93210 PERS-INSTRUCTIONAL	194,937	188,180	188,169	(11)
93230 PERS NON-INSTR	1,390,810	1,399,128	1,529,001	129,873

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93310 OASDI-INSTRUCTIONAL	569,204	525,520	624,733	99,213
93330 OASDI NON-INSTR	1,072,946	1,090,718	1,203,741	113,023
93410 H&W-INSTRUCTIONAL	3,791,701	3,456,549	3,777,147	320,598
93430 H&W NON-INSTR	4,034,409	3,998,585	4,386,490	387,905
93510 SUI-INSTRUCTIONAL	363,212	15,230	18,908	3,678
93530 SUI NON-INSTR	256,679	12,157	37,230	25,073
93610 WORK COMP-INSTRUCTIONAL	556,036	536,763	630,860	94,097
93630 WORK COMP NON-INSTR	407,826	427,255	457,875	30,620
93710 PARS-INSTRUCTIONAL	77,881	81,268	49,558	(31,710)
93730 PARS NON-INSTR	39,557	36,967	26,826	(10,141)
93930 OTHER EMP BEN NON-INSTR	13,333	4,000	-	(4,000)
TOTAL EMPLOYEE BENEFITS	\$ 15,955,961	\$ 14,886,342	\$ 16,580,587	\$ 1,694,245
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 8,722	\$ -	\$ -	\$ -
94290 OTHER BOOKS	3,115	-	-	-
94310 INSTR SUPPLIES	458,392	360,301	498,117	137,816
94315 SOFTWARE-INSTRUCTIONAL	14,896	-	47,519	47,519
94320 MATERIAL FEES SUPPLIES	12,082	43,103	-	(43,103)
94410 OFFICE SUPPLIES	210,378	392,700	449,769	57,069
94415 SOFTWARE NON-INSTR	165	27,494	25,800	(1,694)
94420 CUSTODIAL SUPPLIES	163,995	-	-	-
94425 GROUNDS/BLDG SUPPLIES	6,964	183,484	172,660	(10,824)
94490 OTHER SUPPLIES	287,231	313,963	357,914	43,951
94510 NEWSPAPERS	11,171	7,650	8,585	935
94515 NON-PRINT MEDIA (DVD/CD)	2,256	1,831	646	(1,185)
94530 PUBLICATIONS/CATALOGS	3,703	2,513	13,600	11,087
TOTAL SUPPLIES & MATERIALS	\$ 1,183,070	\$ 1,333,039	\$ 1,574,610	\$ 241,571
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 37,640	\$ 30,288	\$ -	\$ (30,288)
95125 TELE/PAGER/CELL SERVICE	62,619	49,665	65,107	15,442
95190 OTHER UTILITY SERVICES	655	-	-	-

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95210 EQUIPMENT RENTAL	38,029	7,489	17,300	9,811
95215 BLDG/ROOM RENTAL	23,669	39,394	45,800	6,406
95220 VEHICLE REPR & MAINT	10,044	16,999	20,900	3,901
95225 EQUIP REPR & MAINT	310,680	251,276	349,211	97,935
95230 ALARM SYSTEM	4,206	1,546	1,350	(196)
95235 HARDWARE MAINT & LIC AGREEMENTS	755,903	218,896	148,950	(69,946)
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	845,708	671,792	(173,916)
95310 CONFERENCE	206,968	266,443	375,439	108,996
95315 MILEAGE	21,446	25,620	34,790	9,170
95320 CHARTER SERVICE	205	1,602	400	(1,202)
95325 FIELD TRIPS	50,281	45,950	126,305	80,355
95330 HOSTING EVENTS/WORKSHOPS	134,111	110,775	80,991	(29,784)
95410 DUES/MEMBERSHIPS	43,849	102,500	55,563	(46,937)
95520 CONSULTANT SERVICES	116,336	39,746	-	(39,746)
95530 CONTRACT LABOR/SERVICES	376,515	453,256	545,764	92,508
95531 CONTRACT LABOR/SERVICES-INSTR	91,835	246,000	270,000	24,000
95535 ARMORED CAR/ COURIER SERVICES	16,552	21,063	18,200	(2,863)
95555 ACCREDITATION SERVICES	39,561	42,622	44,870	2,248
95620 LIAB & PROP INS	4,264	-	-	-
95640 STUDENT INS	58,430	105,209	99,200	(6,009)
95690 ADMIN COSTS-INS	-	6,153	-	(6,153)
95710 ADVERTISING	11,021	6,434	70,230	63,796
95715 PROMOTIONS	15,228	30,071	17,200	(12,871)
95720 PRINTING/BINDING/DUPLICATING	27,946	40,596	86,970	46,374
95725 POSTAGE/SHIPPING	78,586	67,278	92,845	25,567
95915 CASH (OVER) / SHORT	(166)	(95)	100	195
95920 ADMIN OVERHEAD COSTS	226,507	143,902	168,447	24,545
95921 BANK/MERCHANT FEES	121,694	109,410	-	(109,410)
95926 CHARGE BACK-MAIL SERVICES	(6,256)	(10,138)	4,200	14,338
95927 CHARGE BACK-PRODUCTION SVCS.	(26,656)	(20,036)	12,800	32,836
95928 CHARGE BACK-TRANSPORTATION	107,908	30,976	45,580	14,604
95930 PRIOR YEAR EXPENSES	-	(298)	500	798
95935 BAD DEBT EXPENSE	612,430	490,644	454,300	(36,344)

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95990 MISCELLANEOUS	22,056	9,459	34,596	25,137
TOTAL OTHER OPER. EXP. & SERVICES	\$ 3,594,096	\$ 3,826,403	\$ 3,959,700	\$ 133,297
TOTAL FOR OBJECTS 91000-95999	\$ 79,037,067	\$ 79,875,048	\$ 85,175,762	\$ 5,300,714
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 167,203	\$ 428,779	\$ 10,000	\$ (418,779)
96215 CONSULTANT SERVICES	222	-	-	-
96225 ENGINEERING SERVICES	20,570	5,361	-	(5,361)
96240 INSPECTION SERVICES	-	8,520	-	(8,520)
96245 TESTING SERVICES	-	1,754	-	(1,754)
96290 FEES & OTHER CHARGES	1,239	918	-	(918)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	74,715	199,408	390,720	191,312
96415 CONSULTANT SERVICES	2,779	14,443	-	(14,443)
96420 ARCHITECT SERVICES	1,552	5,247	500	(4,747)
96425 ENGINEERING SERVICES	1,475	-	-	-
96440 INSPECTION SERVICES	890	-	-	-
96445 TESTING SERVICES	1,875	1,753	-	(1,753)
96490 FEES & OTHER CHARGES	2,139	1,142	-	(1,142)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	1,752,812	1,926,907	2,847,498	920,591
96512 NEW-EQUIPMENT GT \$5,000	927,720	714,016	19,029	(694,987)
96520 NEW-VEHICLES	91,048	49,040	-	(49,040)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	167,055	264,362	385,630	121,268
TOTAL CAPITAL OUTLAY	\$ 3,213,294	\$ 3,629,966	\$ 3,653,377	\$ 23,411
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ -	\$ 269,000	\$ 269,000	\$ -
97310 INTERFUND TRANSFERS-OUT	-	1,022,000	1,335,250	313,250
97510 CURR YEAR PAYMENTS	20,629	30,020	9,000	(21,020)

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97610 PAYMENTS TO STUDENTS	759,665	722,008	550,121	(171,887)
TOTAL OTHER OUTGO	\$ 780,294	\$ 2,043,028	\$ 2,163,371	\$ 120,343
TOTAL FOR OBJECTS 96000-97999	\$ 3,993,588	\$ 5,672,994	\$ 5,816,748	\$ 143,754
TOTAL FRESNO CITY COLLEGE	\$ 83,030,655	\$ 85,548,042	\$ 90,992,510	\$ 5,444,468

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91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 22,908,198	\$ 22,875,158	\$ 24,260,977	\$ 1,385,819
91125 REG SABBATICAL	-	200,607	335,935	135,328
91130 TEMP.GRADED CLASSES	365,806	22,154	-	(22,154)
91210 REG-MANAGEMENT	2,484,123	2,881,765	2,943,685	61,920
91215 REG-COUNSELORS	1,639,360	1,722,563	1,893,348	170,785
91220 REG NON-MANAGEMENT	2,473,092	2,418,781	2,531,213	112,432
91310 HOURLY,GRADED CLASSES	5,714,921	6,036,328	6,538,466	502,138
91320 OVERLOAD,GRADED CLASSES	1,175,675	1,149,777	1,277,354	127,577
91330 HRLY-SUMMER SESSIONS	990,026	2,148,666	1,753,493	(395,173)
91335 HRLY-SUBSTITUTES	255,135	287,135	-	(287,135)
91415 HRLY NON-MANAGEMENT	1,312,466	1,397,687	1,373,274	(24,413)
TOTAL ACADEMIC SALARIES	\$ 39,318,802	\$ 41,140,621	\$ 42,907,745	\$ 1,767,124
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 8,507,426	\$ 8,676,502	\$ 9,207,367	\$ 530,865
92115 CONFIDENTIAL	137,555	140,351	141,558	1,207
92120 MANAGEMENT-CLASS	550,103	537,991	608,115	70,124
92150 O/T-CLASSIFIED	125,646	166,402	-	(166,402)
92210 INSTR AIDES	1,077,691	1,046,078	1,138,276	92,198
92310 HOURLY STUDENTS	249,122	443,531	733,138	289,607
92320 HOURLY NON-STUDENTS	204,355	150,588	-	(150,588)
92330 PERM PART-TIME	109,568	136,059	229,042	92,983
92410 HRLY-INSTR AIDES-STUDENTS	212,660	275,584	227,672	(47,912)
92420 HRLY INSTR AIDES NON-STUDENTS	4,634	139,644	-	(139,644)
92430 PERM P/T INSTR AIDES/OTHER	138,619	123,630	196,691	73,061
TOTAL CLASSIFIED SALARIES	\$ 11,317,379	\$ 11,836,360	\$ 12,481,859	\$ 645,499
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,336,220	\$ 2,290,054	\$ 2,667,703	\$ 377,649
93130 STRS NON-INSTR	583,427	602,275	678,330	76,055

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93210 PERS-INSTRUCTIONAL	187,492	181,076	181,065	(11)
93230 PERS NON-INSTR	1,103,461	1,134,084	1,245,559	111,475
93310 OASDI-INSTRUCTIONAL	554,010	518,425	617,255	98,830
93330 OASDI NON-INSTR	830,299	861,762	942,923	81,161
93410 H&W-INSTRUCTIONAL	3,714,227	3,432,611	3,750,964	318,353
93430 H&W NON-INSTR	3,187,757	3,209,920	3,431,935	222,015
93510 SUI-INSTRUCTIONAL	355,318	15,116	18,045	2,929
93530 SUI NON-INSTR	189,856	8,993	9,647	654
93610 WORK COMP-INSTRUCTIONAL	543,030	532,656	625,449	92,793
93630 WORK COMP NON-INSTR	300,095	326,740	342,686	15,946
93710 PARS-INSTRUCTIONAL	71,588	78,552	46,267	(32,285)
93730 PARS NON-INSTR	13,364	14,739	7,589	(7,150)
93930 OTHER EMP BEN NON-INSTR	13,333	4,000	-	(4,000)
TOTAL EMPLOYEE BENEFITS	\$ 13,983,477	\$ 13,211,003	\$ 14,565,417	\$ 1,354,414
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 910	-	\$ -	\$ -
94290 OTHER BOOKS	274	-	-	-
94310 INSTR SUPPLIES	249,339	255,781	386,958	131,177
94315 SOFTWARE-INSTRUCTIONAL	2,880	-	5,219	5,219
94320 MATERIAL FEES SUPPLIES	12,082	43,103	-	(43,103)
94410 OFFICE SUPPLIES	142,763	137,023	149,159	12,136
94415 SOFTWARE NON-INSTR	165	24,000	22,500	(1,500)
94420 CUSTODIAL SUPPLIES	163,995	-	-	-
94425 GROUNDS/BLDG SUPPLIES	6,964	183,484	172,660	(10,824)
94490 OTHER SUPPLIES	202,803	189,109	200,906	11,797
94510 NEWSPAPERS	11,171	7,581	8,585	1,004
94515 NON-PRINT MEDIA (DVD/CD)	710	1,037	646	(391)
94530 PUBLICATIONS/CATALOGS	166	13	10,600	10,587
TOTAL SUPPLIES & MATERIALS	\$ 794,222	\$ 841,131	\$ 957,233	\$ 116,102

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9500-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 37,640	\$ 30,288	\$ -	\$ (30,288)
95125 TELE/PAGER/CELL SERVICE	57,853	43,960	55,989	12,029
95190 OTHER UTILITY SERVICES	655	-	-	-
95210 EQUIPMENT RENTAL	35,664	5,549	6,200	651
95215 BLDG/ROOM RENTAL	8,475	39,144	40,300	1,156
95220 VEHICLE REPR & MAINT	7,860	4,499	8,900	4,401
95225 EQUIP REPR & MAINT	288,509	235,263	324,831	89,568
95230 ALARM SYSTEM	4,206	1,546	1,350	(196)
95235 HARDWARE MAINT & LIC AGREEMENTS	596,924	101,046	47,650	(53,396)
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	745,044	629,975	(115,069)
95310 CONFERENCE	59,109	92,943	155,714	62,771
95315 MILEAGE	11,977	8,095	13,840	5,745
95320 CHARTER SERVICE	-	407	-	(407)
95325 FIELD TRIPS	6,920	13,251	98,758	85,507
95330 HOSTING EVENTS/WORKSHOPS	24,356	13,248	21,330	8,082
95410 DUES/MEMBERSHIPS	39,539	92,330	49,763	(42,567)
95520 CONSULTANT SERVICES	4,500	-	-	-
95530 CONTRACT LABOR/SERVICES	157,305	167,116	177,158	10,042
95531 CONTRACT LABOR/SERVICES-INSTR	91,149	246,000	270,000	24,000
95535 ARMORED CAR/ COURIER SERVICES	16,552	21,063	18,200	(2,863)
95555 ACCREDITATION SERVICES	34,321	42,622	44,870	2,248
95640 STUDENT INS	153	41,548	35,200	(6,348)
95710 ADVERTISING	10,214	6,434	58,980	52,546
95715 PROMOTIONS	-	-	3,000	3,000
95720 PRINTING/BINDING/DUPLICATING	16,509	12,544	49,420	36,876
95725 POSTAGE/SHIPPING	78,445	61,370	80,945	19,575
95915 CASH (OVER) / SHORT	(166)	(95)	100	195
95920 ADMIN OVERHEAD COSTS	(79,016)	(23,953)	(20,000)	3,953
95921 BANK/MERCHANT FEES	121,694	109,410	-	(109,410)

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95926 CHARGE BACK-MAIL SERVICES	(10,198)	(14,525)	-	14,525
95927 CHARGE BACK-PRODUCTION SVCS.	(34,004)	(29,879)	-	29,879
95928 CHARGE BACK-TRANSPORTATION	80,399	16,769	42,880	26,111
95930 PRIOR YEAR EXPENSES	-	(298)	500	798
95935 BAD DEBT EXPENSE	611,756	490,000	453,800	(36,200)
95990 MISCELLANEOUS	5,774	3,490	30,596	27,106
TOTAL OPER. EXP. & SERVICES	\$ 2,285,074	\$ 2,576,229	\$ 2,700,249	\$ 124,020
TOTAL FOR OBJECTS 91000-95999	\$ 67,698,954	\$ 69,605,344	\$ 73,612,503	\$ 4,007,159
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 167,203	\$ 428,779	\$ 10,000	\$ (418,779)
96215 CONSULTANT SERVICES	222	-	-	-
96225 ENGINEERING SERVICES	20,570	5,361	-	(5,361)
96240 INSPECTION SERVICES	-	8,520	-	(8,520)
96245 TESTING SERVICES	-	1,754	-	(1,754)
96290 FEES & OTHER CHARGES	1,239	918	-	(918)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	68,489	197,908	390,720	192,812
96415 CONSULTANT SERVICES	1,312	14,443	-	(14,443)
96420 ARCHITECT SERVICES	863	5,247	500	(4,747)
96425 ENGINEERING SERVICES	800	-	-	-
96440 INSPECTION SERVICES	140	-	-	-
96445 TESTING SERVICES	1,875	1,753	-	(1,753)
96490 FEES & OTHER CHARGES	2,139	1,142	-	(1,142)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	1,368,418	1,268,699	1,053,731	(214,968)
96512 NEW-EQUIPMENT GT \$5,000	413,184	479,134	-	(479,134)
96520 NEW-VEHICLES	56,049	49,040	-	(49,040)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	35	-	-	-
TOTAL CAPITAL OUTLAY	\$ 2,102,538	\$ 2,462,698	\$ 1,454,951	\$ (1,007,747)

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97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ -	\$ 269,000	\$ 269,000	\$ -
97310 INTERFUND TRANSFERS-OUT	-	1,022,000	1,335,250	313,250
97610 PAYMENTS TO STUDENTS	-	6,300	-	(6,300)
TOTAL OTHER OUTGO	\$ -	\$ 1,297,300	\$ 1,604,250	\$ 306,950
TOTAL FOR OBJECTS 96000-97999	\$ 2,102,538	\$ 3,759,998	\$ 3,059,201	\$ (700,797)
TOTAL FRESNO CITY COLLEGE	\$ 69,801,492	\$ 73,365,342	\$ 76,671,704	\$ 3,306,362

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91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 371,579	\$ 35,235	\$ 57,017	\$ 21,782
91210 REG-MANAGEMENT	451,344	465,576	486,431	20,855
91215 REG-COUNSELORS	1,065,212	833,364	1,323,952	490,588
91220 REG NON-MANAGEMENT	752,233	803,203	775,228	(27,975)
91310 HOURLY,GRADED CLASSES	171,803	25,606	47,095	21,489
91320 OVERLOAD,GRADED CLASSES	19,021	7,605	-	(7,605)
91330 HRLY-SUMMER SESSIONS	107,566	15,080	43,155	28,075
91415 HRLY NON-MANAGEMENT	1,183,586	1,255,988	1,301,178	45,190
TOTAL ACADEMIC SALARIES	\$ 4,122,344	\$ 3,441,657	\$ 4,034,056	\$ 592,399
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 1,977,637	\$ 2,042,201	\$ 2,259,894	\$ 217,693
92150 O/T-CLASSIFIED	44,139	56,977	35,531	(21,446)
92210 INSTR AIDES	65,210	62,089	62,089	-
92310 HOURLY STUDENTS	924,741	872,285	930,853	58,568
92320 HOURLY NON-STUDENTS	354,183	184,099	126,500	(57,599)
92330 PERM PART-TIME	112,085	121,185	119,498	(1,687)
92410 HRLY-INSTR AIDES-STUDENTS	4,048	23,950	55,000	31,050
92420 HRLY INSTR AIDES NON-STUDENTS	60,135	-	-	-
92430 PERM P/T INSTR AIDES/OTHER	3,237	47,840	47,840	-
TOTAL CLASSIFIED SALARIES	\$ 3,545,415	\$ 3,410,626	\$ 3,637,205	\$ 226,579
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 44,115	\$ 6,508	\$ 12,344	\$ 5,836
93130 STRS NON-INSTR	223,668	215,185	291,672	76,487
93210 PERS-INSTRUCTIONAL	7,445	7,104	7,104	-
93230 PERS NON-INSTR	287,349	265,044	283,442	18,398
93310 OASDI-INSTRUCTIONAL	15,194	7,095	7,478	383
93330 OASDI NON-INSTR	242,647	228,956	260,818	31,862
93410 H&W-INSTRUCTIONAL	77,474	23,938	26,183	2,245
93430 H&W NON-INSTR	846,652	788,665	954,555	165,890
93510 SUI-INSTRUCTIONAL	7,894	114	863	749

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RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93530 SUI NON-INSTR	66,823	3,164	27,583	24,419
93610 WORK COMP-INSTRUCTIONAL	13,006	4,107	5,411	1,304
93630 WORK COMP NON-INSTR	107,731	100,515	115,189	14,674
93710 PARS-INSTRUCTIONAL	6,293	2,716	3,291	575
93730 PARS NON-INSTR	26,193	22,228	19,237	(2,991)
TOTAL EMPLOYEE BENEFITS	\$ 1,972,484	\$ 1,675,339	\$ 2,015,170	\$ 339,831
94000-SUPPLIES & MATERILAS				
94210 TEXT BOOKS	\$ 7,812	\$ -	\$ -	-
94290 OTHER BOOKS	2,841	-	-	-
94310 INSTR SUPPLIES	209,053	104,520	111,159	6,639
94315 SOFTWARE-INSTRUCTIONAL	12,016	-	42,300	42,300
94410 OFFICE SUPPLIES	67,615	255,677	300,610	44,933
94415 SOFTWARE NON-INSTR	-	3,494	3,300	(194)
94490 OTHER SUPPLIES	84,428	124,854	157,008	32,154
94510 NEWSPAPERS	-	69	-	(69)
94515 NON-PRINT MEDIA (DVD/CD)	1,546	794	-	(794)
94530 PUBLICATIONS/CATALOGS	3,537	2,500	3,000	500
TOTAL SUPPLIES & MATERIALS	\$ 388,848	\$ 491,908	\$ 617,377	\$ 125,469
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 4,766	\$ 5,705	\$ 9,118	\$ 3,413
95210 EQUIPMENT RENTAL	2,365	1,940	11,100	9,160
95215 BLDG/ROOM RENTAL	15,194	250	5,500	5,250
95220 VEHICLE REPR & MAINT	2,184	12,500	12,000	(500)
95225 EQUIP REPR & MAINT	22,171	16,013	24,380	8,367
95235 HARDWARE MAINT & LIC AGREEMENTS	158,979	117,850	101,300	(16,550)
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	100,664	41,817	(58,847)
95310 CONFERENCE	147,859	173,500	219,725	46,225
95315 MILEAGE	9,469	17,525	20,950	3,425
95320 CHARTER SERVICE	205	1,195	400	(795)
95325 FIELD TRIPS	43,361	32,699	27,547	(5,152)
95330 HOSTING EVENTS/WORKSHOPS	109,755	97,527	59,661	(37,866)

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95410 DUES/MEMBERSHIPS	4,310	10,170	5,800	(4,370)
95520 CONSULTANT SERVICES	111,836	39,746		(39,746)
95530 CONTRACT LABOR/SERVICES	219,210	286,140	368,606	82,466
95531 CONTRACT LABOR/SERVICES-INSTR	686	-	-	-
95555 ACCREDITATION SERVICES	5,240	-	-	-
95620 LIAB & PROP INS	4,264	-	-	-
95640 STUDENT INS	58,277	63,661	64,000	339
95690 ADMIN COSTS-INS	-	6,153	-	(6,153)
95710 ADVERTISING	807	-	11,250	11,250
95715 PROMOTIONS	15,228	30,071	14,200	(15,871)
95720 PRINTING/BINDING/DUPLICATING	11,437	28,052	37,550	9,498
95725 POSTAGE/SHIPPING	141	5,908	11,900	5,992
95920 ADMIN OVERHEAD COSTS	305,523	167,855	188,447	20,592
95926 CHARGE BACK-MAIL SERVICES	3,942	4,387	4,200	(187)
95927 CHARGE BACK-PRODUCTION SVCS.	7,348	9,843	12,800	2,957
95928 CHARGE BACK-TRANSPORTATION	27,509	14,207	2,700	(11,507)
95935 BAD DEBT EXPENSE	674	644	500	(144)
95990 MISCELLANEOUS	16,282	5,969	4,000	(1,969)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,309,022	\$ 1,250,174	\$ 1,259,451	\$ 9,277
TOTAL FOR OBJECTS 91000-95999	\$ 11,338,113	\$ 10,269,704	\$ 11,563,259	\$ 1,293,555
96000-CAPITAL OUTLAY				
96100-SITES				
96200-SITE IMPROVEMENT				
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	\$ 6,226	\$ 1,500	\$ -	\$ (1,500)
96415 CONSULTANT SERVICES	1,467	-	-	-
96420 ARCHITECT SERVICES	689	-	-	-
96425 ENGINEERING SERVICES	675	-	-	-
96440 INSPECTION SERVICES	750	-	-	-
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	384,394	658,208	1,793,767	1,135,559

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96512 NEW-EQUIPMENT GT \$5,000	514,536	234,882	19,029	(215,853)
96520 NEW-VEHICLES	34,999	-	-	-
96600-REPLACEMENT EQUIPMENT				
96610 REPL-EQUIPMENT LT \$5,000	-	8,316	-	(8,316)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	167,020	264,362	385,630	121,268
TOTAL CAPITAL OUTLAY	\$ 1,110,756	\$ 1,167,268	\$ 2,198,426	\$ 1,031,158
97000-OTHER OUTGO				
97510 CURR YEAR PAYMENTS	\$ 20,629	\$ 30,020	\$ 9,000	\$ (21,020)
97610 PAYMENTS TO STUDENTS	759,665	715,708	550,121	(165,587)
TOTAL OTHER OUTGO	\$ 780,294	\$ 745,728	\$ 559,121	\$ (186,607)
TOTAL FOR OBJECTS 96000-97999	\$ 1,891,050	\$ 1,912,996	\$ 2,757,547	\$ 844,551
TOTAL FRESNO CITY COLLEGE	\$ 13,229,163	\$ 12,182,700	\$ 14,320,806	\$ 2,138,106

REEDLEY COLLEGE BUDGET SUMMARY

Reedley College was established in May 1926. In 1956 the college relocated to its current site at 995 North Reed Avenue. On July 1, 1964, the college was united with Fresno City College, 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 of Trustees restored the name to 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 67 buildings with a total of approximately 409,976 square feet located on 110.8 acres. The campus also includes a 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 guaranteed associate transfer degree, a certificate of achievement or completion, or transfer to a four-year university. Students may also gain 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 next century. Programs operate on a 17 ½ -week semester system consisting of fall and spring terms.

Reedley College provides unique curricula in its land and forestry programs and provides occupational programs, including: computer technology, aviation maintenance, agriculture, mechanized ag, industrial technology, and dental assisting. Reedley College is 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.

In an effort to meet accreditation requirements, Reedley College transformed the budget development process to look globally at issues impacting the colleges and distributing resources equitably in support of the mission, vision, and strategic initiative and goals. Budget development began at the division level and included faculty, staff, and students. The budget provides reasonable access for students' educational opportunities and strives to maintain employment of permanent employees.

In addition to comprehensive programs at Reedley College, the college operates several education centers in neighboring communities. The programs are concentrated at the Madera Center and the Oakhurst outreach site. Reedley College was also charged with developing an operational budget for both Madera and Oakhurst.

Madera Center

The Madera Center has been in operation for 28 years, initially operating at Madera High School. In August 1996 State Center Community College District opened a dedicated site for Madera Community College Center. The center is situated on 114 acres off of Highway 99 on Avenue 12 at the edge of the City of Madera. The initial campus consisted of 24 re-locatable classrooms and a permanent student

services building along with a re-locatable classroom to house the child development learning center and child care 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 funded the academic village complex 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 and LVN - RN program. Furthermore, the project provided funding to retrofit the educational/administrative building housing the library, student services, and administrative offices.

As a result of funding from local bond and business donations, a full service physical education program and facilities has been completed, including a fitness center, aerobic center, and softball field complex.

Additionally, the construction of a center for advanced manufacturing opened in fall 2009. The 7,750-square-foot center supports the maintenance mechanic program and future career technical courses that will address local manufacturing business needs. Madera Center annually serves approximately 4,200

students, generating a full-time equivalency of approximately 1,600 students per year. The center offers a wide variety of academic, basic skills, and occupational programs and opportunities for students. Utilizing services and course catalogs from its parent institution Reedley College, the Madera Center offers over 515 courses each year in 38 areas of study and gives students a choice of transfer, associate degree, certificates of achievement, and certificates of completion including LVN and LVN – RN programs.

Oakhurst Center

Oakhurst Center, serving more than 1,000 students annually and generating a full-time equivalency of approximately 300 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. In April 1999 the district acquired the 2.7 acres housing the Oakhurst Center campus. The 100 academic and occupational education courses are taught annually in nine re-locatable classrooms.

Included within the site are two distance learning classrooms allowing connectivity to sister campuses at Willow International Community College Center, Madera Center, Reedley College, and Fresno City

College. Also included are a science lab, a computer lab, and an open computer lab established in 2008 for student access. Two additional re-locatable classrooms and a restroom were added to the Oakhurst site in summer 2009.

Following are budget summaries by object for the 2014-15 fiscal year for Reedley College including Madera and Oakhurst Centers:

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
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<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 10,439,343	\$ 10,471,932	\$ 10,899,945	\$ 428,013
91125 REG SABBATICAL	-	98,960	149,205	50,245
91210 REG-MANAGEMENT	1,554,440	1,734,756	1,988,921	254,165
91215 REG-COUNSELORS	1,452,829	1,488,321	1,480,750	(7,571)
91220 REG NON-MANAGEMENT	2,059,480	2,098,410	1,879,835	(218,575)
91230 REG SABB NON-MANAGEMENT	-	-	51,322	51,322
91310 HOURLY, GRADED CLASSES	2,129,212	2,272,179	2,507,766	235,587
91320 OVERLOAD, GRADED CLASSES	620,462	650,855	600,640	(50,215)
91330 HRLY-SUMMER SESSIONS	210,334	717,859	641,428	(76,431)
91335 HRLY-SUBSTITUTES	18,070	33,105	33,140	35
91415 HRLY NON-MANAGEMENT	1,564,501	1,330,994	1,413,818	82,824
TOTAL ACADEMIC SALARIES	\$ 20,048,671	\$ 20,897,371	\$ 21,646,770	\$ 749,399
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 4,790,615	\$ 5,032,627	\$ 5,498,590	\$ 465,963
92115 CONFIDENTIAL	61,490	62,411	65,089	2,678
92120 MANAGEMENT-CLASS	372,308	381,941	386,685	4,744
92150 O/T-CLASSIFIED	10,233	28,926	4,000	(24,926)
92210 INSTR AIDES	360,886	325,702	265,138	(60,564)
92310 HOURLY STUDENTS	753,997	784,061	786,975	2,914
92320 HOURLY NON-STUDENTS	108,788	184,237	-	(184,237)
92330 PERM PART-TIME	145,645	144,163	181,635	37,472
92410 HRLY-INSTR AIDES-STUDENTS	316,843	376,983	514,064	137,081
92420 HRLY INSTR AIDES NON-STUDENTS	19,977	45,768	12,208	(33,560)
92430 PERM P/T INSTR AIDES/OTHER	83,233	104,552	100,608	(3,944)
TOTAL CLASSIFIED SALARIES	\$ 7,024,015	\$ 7,471,371	\$ 7,814,992	\$ 343,621
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,022,484	\$ 1,148,115	\$ 1,197,989	\$ 49,874
93130 STRS NON-INSTR	492,027	499,983	545,434	45,451
93210 PERS-INSTRUCTIONAL	71,456	80,524	55,229	(25,295)
93230 PERS NON-INSTR	659,939	677,007	740,363	63,356

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

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FUNDS 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93310 OASDI-INSTRUCTIONAL	231,759	256,653	252,093	(4,560)
93330 OASDI NON-INSTR	519,279	535,181	582,453	47,272
93410 H&W-INSTRUCTIONAL	1,662,181	1,625,334	1,698,738	73,404
93430 H&W NON-INSTR	2,038,073	2,068,098	2,103,862	35,764
93510 SUI-INSTRUCTIONAL	152,612	7,662	7,679	17
93530 SUI NON-INSTR	132,690	6,564	18,594	12,030
93610 WORK COMP-INSTRUCTIONAL	234,910	272,991	275,896	2,905
93630 WORK COMP NON-INSTR	213,259	232,549	234,081	1,532
93710 PARS-INSTRUCTIONAL	27,371	31,713	5,652	(26,061)
93730 PARS NON-INSTR	14,789	16,817	8,925	(7,892)
93930 OTHER EMP BEN NON-INSTR	6,666	6,667	-	(6,667)
TOTAL EMPLOYEE BENEFITS	\$ 7,479,495	\$ 7,465,858	\$ 7,726,988	\$ 261,130
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 28,830	\$ -	\$ -	\$ -
94290 OTHER BOOKS	2,779	-	-	-
94310 INSTR SUPPLIES	464,103	497,896	520,962	23,066
94315 SOFTWARE-INSTRUCTIONAL	5,835	13,838	1,200	(12,638)
94320 MATERIAL FEES SUPPLIES	1,232	1,474	2,900	1,426
94410 OFFICE SUPPLIES	136,863	143,748	171,784	28,036
94415 SOFTWARE NON-INSTR	2,887	326	3,000	2,674
94420 CUSTODIAL SUPPLIES	74,146	-	-	-
94425 GROUNDS/BLDG SUPPLIES	7,548	91,626	80,662	(10,964)
94435 VEHICLE SUPPLIES	383	-	-	-
94490 OTHER SUPPLIES	120,534	129,427	128,029	(1,398)
94510 NEWSPAPERS	1,754	1,525	1,700	175
94515 NON-PRINT MEDIA (DVD/CD)	1,099	1,899	720	(1,179)
94530 PUBLICATIONS/CATALOGS	2,794	1,291	3,750	2,459
TOTAL SUPPLIES & MATERIALS	\$ 850,787	\$ 883,050	\$ 914,707	\$ 31,657
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 41,866	\$ 36,084	\$ 5,000	\$ (31,084)
95115 WATER,SEWER & WASTE	-	5,552	-	(5,552)

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
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FUNDS 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95120 GAS/DIESEL/FUEL OIL	19,163	22,250	21,315	(935)
95125 TELE/PAGER/CELL SERVICE	146,582	152,843	171,536	18,693
95210 EQUIPMENT RENTAL	11,200	7,438	10,993	3,555
95215 BLDG/ROOM RENTAL	9,970	12,745	-	(12,745)
95220 VEHICLE REPR & MAINT	7,970	11,205	7,000	(4,205)
95225 EQUIP REPR & MAINT	127,777	158,686	150,171	(8,515)
95230 ALARM SYSTEM	3,600	3,600	3,360	(240)
95235 HARDWARE MAINT & LIC AGREEMENTS	381,690	42,677	37,116	(5,561)
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	320,519	333,451	12,932
95310 CONFERENCE	192,089	192,547	249,953	57,406
95315 MILEAGE	35,962	41,951	56,443	14,492
95320 CHARTER SERVICE	7,234	28,335	51,200	22,865
95325 FIELD TRIPS	46,413	111,427	53,264	(58,163)
95330 HOSTING EVENTS/WORKSHOPS	148,741	80,360	114,081	33,721
95410 DUES/MEMBERSHIPS	24,929	33,488	23,468	(10,020)
95415 ROYALTIES	4,627	4,576	4,781	205
95520 CONSULTANT SERVICES	98,125	-	-	-
95530 CONTRACT LABOR/SERVICES	240,449	384,184	399,460	15,276
95535 ARMORED CAR/ COURIER SERVICES	33,687	34,122	5,250	(28,872)
95545 APPRAISAL SERVICES	500	-	-	-
95555 ACCREDITATION SERVICES	27,976	20,563	27,000	6,437
95620 LIAB & PROP INS	585	-	-	-
95630 ATHLETIC INS	-	35,496	-	(35,496)
95640 STUDENT INS	21,892	26,189	27,350	1,161
95710 ADVERTISING	8,875	2,323	2,775	452
95715 PROMOTIONS	25,401	46,383	51,127	4,744
95720 PRINTING/BINDING/DUPLICATING	39,931	16,181	43,850	27,669
95725 POSTAGE/SHIPPING	33,101	34,852	34,495	(357)
95915 CASH (OVER) / SHORT	(106)	(64)	-	64
95920 ADMIN OVERHEAD COSTS	-	239,165	204,005	(35,160)
95926 CHARGE BACK-MAIL SERVICES	-	1,647	-	(1,647)
95927 CHARGE BACK-PRODUCTION SVCS.	360	452	1,000	548
95928 CHARGE BACK-TRANSPORTATION	157,897	187,266	156,405	(30,861)

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95930 PRIOR YEAR EXPENSES	238	-	-	-
95935 BAD DEBT EXPENSE	157,508	204,723	200,000	(4,723)
95990 MISCELLANEOUS	115,511	225,708	141,960	(83,748)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 2,445,737	\$ 2,796,284	\$ 2,587,809	\$ (208,475)
TOTAL FOR OBJECTS 91000-95999	\$ 37,848,705	\$ 39,513,934	\$ 40,691,266	\$ 1,177,332
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 80,604	\$ 16,488	\$ 20,000	\$ 3,512
96215 CONSULTANT SERVICES	80,604	16,488	20,000	3,512
96245 TESTING SERVICES	3,488	-	-	-
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	324,827	595,300	95,000	(500,300)
96415 CONSULTANT SERVICES	-	900	-	(900)
96420 ARCHITECT SERVICES	22,602	39,211	-	(39,211)
96425 ENGINEERING SERVICES	9,195	1,300	-	(1,300)
96440 INSPECTION SERVICES	5,020	13,480	-	(13,480)
96445 TESTING SERVICES	8,516	8,171	-	(8,171)
96490 FEES & OTHER CHARGES	4,050	3,746	-	(3,746)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	920,061	1,205,515	743,445	(462,070)
96512 NEW-EQUIPMENT GT \$5,000	270,583	627,004	208,750	(418,254)
96520 NEW-VEHICLES	-	29,199	-	(29,199)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	112,391	212,403	202,827	(9,576)
TOTAL CAPITAL OUTLAY	\$ 1,761,337	\$ 2,752,717	\$ 1,270,022	\$ (1,482,695)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
97310 INTERFUND TRANSFERS-OUT	173,932	1,345,000	403,612	(941,388)
97510 CURR YEAR PAYMENTS	85,551	96,410	65,823	(30,587)
97610 PAYMENTS TO STUDENTS	244,795	276,490	237,000	(39,490)

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
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FUNDS 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
97630 MEAL ALLOWANCES	27,180	-	-	-
97650 HOST FAMILY	150	-	-	-
97660 DORMITORY	88,580	109,920	53,472	(56,448)
97910 CONTINGENCIES	-	-	271,102	271,102
TOTAL OTHER OUTGO	\$ 695,188	\$ 1,902,820	\$ 1,106,009	\$ (796,811)
TOTAL FOR OBJECTS 96000-97999	\$ 2,456,525	\$ 4,655,537	\$ 2,376,031	\$ (2,279,506)
TOTAL DISTRICTWIDE	\$ 40,305,230	\$ 44,169,471	\$ 43,067,297	\$ (1,102,174)

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
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UNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 10,378,494	\$ 10,426,600	\$ 10,899,945	\$ 473,345
91125 REG SABBATICAL	-	98,960	149,205	50,245
91210 REG-MANAGEMENT	1,387,142	1,462,524	1,713,312	250,788
91215 REG-COUNSELORS	660,051	658,100	683,357	25,257
91220 REG NON-MANAGEMENT	1,446,956	1,528,330	1,357,835	(170,495)
91230 REG SABB NON-MANAGEMENT	-	-	51,322	51,322
91310 HOURLY, GRADED CLASSES	1,980,355	2,190,300	2,353,676	163,376
91320 OVERLOAD, GRADED CLASSES	601,968	613,899	600,640	(13,259)
91330 HRLY-SUMMER SESSIONS	169,905	638,464	591,921	(46,543)
91335 HRLY-SUBSTITUTES	18,070	33,105	33,140	35
91415 HRLY NON-MANAGEMENT	410,134	427,281	447,855	20,574
TOTAL ACADEMIC SALARIES	\$ 17,053,075	\$ 18,077,563	\$ 18,882,208	\$ 804,645
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,855,274	\$ 3,940,897	\$ 4,357,459	\$ 416,562
92115 CONFIDENTIAL	61,490	62,411	65,089	2,678
92120 MANAGEMENT-CLASS	372,308	381,941	386,685	4,744
92150 O/T-CLASSIFIED	7,959	19,390	-	(19,390)
92210 INSTR AIDES	360,886	325,394	265,138	(60,256)
92310 HOURLY STUDENTS	119,439	118,225	105,866	(12,359)
92320 HOURLY NON-STUDENTS	56,373	129,556	-	(129,556)
92330 PERM PART-TIME	55,005	73,439	100,066	26,627
92410 HRLY-INSTR AIDES-STUDENTS	124,523	189,170	163,146	(26,024)
92420 HRLY INSTR AIDES NON-STUDENTS	-	37,717	-	(37,717)
92430 PERM P/T INSTR AIDES/OTHER	60,673	86,959	78,546	(8,413)
TOTAL CLASSIFIED SALARIES	\$ 5,073,930	\$ 5,365,099	\$ 5,521,995	\$ 156,896
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,006,061	\$ 1,133,239	\$ 1,182,124	\$ 48,885
93130 STRS NON-INSTR	303,885	321,923	359,896	37,973
93210 PERS-INSTRUCTIONAL	69,655	74,847	55,229	(19,618)
93230 PERS NON-INSTR	508,409	516,394	564,865	48,471

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

UNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93310 OASDI-INSTRUCTIONAL	225,649	249,526	247,882	(1,644)
93330 OASDI NON-INSTR	385,128	397,929	430,669	32,740
93410 H&W-INSTRUCTIONAL	1,650,379	1,617,739	1,698,738	80,999
93430 H&W NON-INSTR	1,550,362	1,527,685	1,595,095	67,410
93510 SUI-INSTRUCTIONAL	148,905	7,505	7,531	26
93530 SUI NON-INSTR	91,592	4,696	4,534	(162)
93610 WORK COMP-INSTRUCTIONAL	226,503	265,060	266,244	1,184
93630 WORK COMP NON-INSTR	144,225	161,187	160,094	(1,093)
93710 PARS-INSTRUCTIONAL	22,952	28,732	2,514	(26,218)
93730 PARS NON-INSTR	6,712	8,796	3,973	(4,823)
93930 OTHER EMP BEN NON-INSTR	6,666	6,667	-	(6,667)
TOTAL EMPLOYEE BENEFITS	\$ 6,347,083	\$ 6,321,925	\$ 6,579,388	\$ 257,463
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 215	\$ -	\$ -	\$ -
94290 OTHER BOOKS	36	-	-	-
94310 INSTR SUPPLIES	143,594	202,140	252,886	50,746
94320 MATERIAL FEES SUPPLIES	1,232	1,474	2,900	1,426
94410 OFFICE SUPPLIES	86,351	66,433	75,533	9,100
94415 SOFTWARE NON-INSTR	2,301	-	3,000	3,000
94420 CUSTODIAL SUPPLIES	74,146	-	-	-
94425 GROUNDS/BLDG SUPPLIES	7,548	91,626	80,662	(10,964)
94435 VEHICLE SUPPLIES	383	-	-	-
94490 OTHER SUPPLIES	13,747	26,895	31,100	4,205
94510 NEWSPAPERS	1,734	1,505	1,700	195
94515 NON-PRINT MEDIA (DVD/CD)	-	1,084	-	(1,084)
94530 PUBLICATIONS/CATALOGS	2,691	979	2,150	1,171
TOTAL SUPPLIES & MATERIALS	\$ 333,978	\$ 392,136	\$ 449,931	\$ 57,795
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 41,866	\$ 36,084	\$ 5,000	\$ (31,084)
95115 WATER,SEWER & WASTE	-	5,552	-	(5,552)
95120 GAS/DIESEL/FUEL OIL	19,163	22,250	21,315	(935)

REEDLEY COLLEGE,
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STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

UNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95125 TELE/PAGER/CELL SERVICE	142,756	147,598	163,691	16,093
95210 EQUIPMENT RENTAL	9,817	5,617	10,643	5,026
95215 BLDG/ROOM RENTAL	9,640	10,800	-	(10,800)
95220 VEHICLE REPR & MAINT	5,473	1,605	7,000	5,395
95225 EQUIP REPR & MAINT	101,238	143,920	135,971	(7,949)
95230 ALARM SYSTEM	3,360	3,360	3,120	(240)
95235 HARDWARE MAINT & LIC AGREEMENTS	244,469	38,251	17,616	(20,635)
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	217,921	181,506	(36,415)
95310 CONFERENCE	33,363	62,753	84,495	21,742
95315 MILEAGE	28,927	28,485	33,900	5,415
95320 CHARTER SERVICE	-	10,323	-	(10,323)
95325 FIELD TRIPS	3,474	-	-	-
95330 HOSTING EVENTS/WORKSHOPS	9,017	11,398	10,300	(1,098)
95410 DUES/MEMBERSHIPS	17,016	24,728	16,968	(7,760)
95415 ROYALTIES	4,627	4,576	4,781	205
95520 CONSULTANT SERVICES	38,932	-	-	-
95530 CONTRACT LABOR/SERVICES	117,402	114,451	150,413	35,962
95535 ARMORED CAR/ COURIER SERVICES	33,687	34,122	5,250	(28,872)
95545 APPRAISAL SERVICES	500	-	-	-
95555 ACCREDITATION SERVICES	27,976	20,563	27,000	6,437
95630 ATHLETIC INS	-	35,496	-	(35,496)
95640 STUDENT INS	135	137	350	213
95710 ADVERTISING	7,095	1,323	2,775	1,452
95715 PROMOTIONS	365	1,135	1,200	65
95720 PRINTING/BINDING/DUPLICATING	30,054	6,295	32,995	26,700
95725 POSTAGE/SHIPPING	32,635	34,819	34,420	(399)
95915 CASH (OVER) / SHORT	(106)	(64)	-	64
95920 ADMIN OVERHEAD COSTS	1,086	-	-	-
95921 BANK/MERCHANT FEES	46,454	70,811	-	(70,811)
95926 CHARGE BACK-MAIL SERVICES	-	1,647	-	(1,647)
95927 CHARGE BACK-PRODUCTION SVCS.	238	452	-	(452)
95928 CHARGE BACK-TRANSPORTATION	103,398	82,849	105,100	22,251
95930 PRIOR YEAR EXPENSES	238	-	-	-

REEDLEY COLLEGE,
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STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

UNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95935 BAD DEBT EXPENSE	157,508	204,723	200,000	(4,723)
95990 MISCELLANEOUS	53,428	22,137	11,800	(10,337)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,325,231	\$ 1,406,117	\$ 1,267,609	\$ (138,508)
TOTAL FOR OBJECTS 91000-95999	\$ 30,133,297	\$ 31,562,840	\$ 32,701,131	\$ 1,138,291
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 11,017	\$ 16,488	\$ 20,000	\$ 3,512
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	15,747	19,595	-	(19,595)
96420 ARCHITECT SERVICES	-	2,500	-	(2,500)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	319,758	571,223	417,740	(153,483)
96512 NEW-EQUIPMENT GT \$5,000	195,098	25,000	77,000	52,000
96520 NEW-VEHICLES	-	29,199	-	(29,199)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	-	1,798	1,000	(798)
TOTAL CAPITAL OUTLAY	\$ 541,620	\$ 665,803	\$ 515,740	\$ (150,063)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
97310 INTERFUND TRANSFERS-OUT	173,932	1,345,000	403,612	(941,388)
97910 CONTINGENCIES	-	-	271,102	271,102
TOTAL OTHER OUTGO	\$ 248,932	\$ 1,420,000	\$ 749,714	\$ (670,286)
TOTAL FOR OBJECTS 96000-97999	\$ 790,552	\$ 2,085,803	\$ 1,265,454	\$ (820,349)
TOTAL DISTRICTWIDE	\$ 30,923,849	\$ 33,648,643	\$ 33,966,585	\$ 317,942

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
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RESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 60,849	\$ 45,332	\$ -	\$ (45,332)
91210 REG-MANAGEMENT	167,298	272,232	275,609	3,377
91215 REG-COUNSELORS	792,778	830,221	797,393	(32,828)
91220 REG NON-MANAGEMENT	612,524	570,080	522,000	(48,080)
91310 HOURLY, GRADED CLASSES	148,857	81,879	154,090	72,211
91320 OVERLOAD, GRADED CLASSES	18,494	36,956	-	(36,956)
91330 HRLY-SUMMER SESSIONS	40,429	79,395	49,507	(29,888)
91415 HRLY NON-MANAGEMENT	1,154,367	903,713	965,963	62,250
TOTAL ACADEMIC SALARIES	\$ 2,995,596	\$ 2,819,808	\$ 2,764,562	\$ (55,246)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 935,341	\$ 1,091,730	\$ 1,141,131	\$ 49,401
92150 O/T-CLASSIFIED	2,274	9,536	4,000	(5,536)
92210 INSTR AIDES	-	308	-	(308)
92310 HOURLY STUDENTS	634,558	665,836	681,109	15,273
92320 HOURLY NON-STUDENTS	52,415	54,681	-	(54,681)
92330 PERM PART-TIME	90,640	70,724	81,569	10,845
92410 HRLY-INSTR AIDES-STUDENTS	192,320	187,813	350,918	163,105
92420 HRLY INSTR AIDES NON-STUDENTS	19,977	8,051	12,208	4,157
92430 PERM P/T INSTR AIDES/OTHER	22,560	17,593	22,062	4,469
TOTAL CLASSIFIED SALARIES	\$ 1,950,085	\$ 2,106,272	\$ 2,292,997	\$ 186,725
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 16,423	\$ 14,876	\$ 15,865	\$ 989
93130 STRS NON-INSTR	188,142	178,060	185,538	7,478
93210 PERS-INSTRUCTIONAL	1,801	5,677	-	(5,677)
93230 PERS NON-INSTR	151,530	160,613	175,498	14,885
93310 OASDI-INSTRUCTIONAL	6,110	7,127	4,211	(2,916)
93330 OASDI NON-INSTR	134,151	137,252	151,784	14,532
93410 H&W-INSTRUCTIONAL	11,802	7,595	-	(7,595)
93430 H&W NON-INSTR	487,711	540,413	508,767	(31,646)
93510 SUI-INSTRUCTIONAL	3,707	157	148	(9)

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93530 SUI NON-INSTR	41,098	1,868	14,060	12,192
93610 WORK COMP-INSTRUCTIONAL	8,407	7,931	9,652	1,721
93630 WORK COMP NON-INSTR	69,034	71,362	73,987	2,625
93710 PARS-INSTRUCTIONAL	4,419	2,981	3,138	157
93730 PARS NON-INSTR	8,077	8,021	4,952	(3,069)
TOTAL EMPLOYEE BENEFITS	\$ 1,132,412	\$ 1,143,933	\$ 1,147,600	\$ 3,667
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 28,615	\$ -	\$ -	\$ -
94290 OTHER BOOKS	2,743	-	-	-
94310 INSTR SUPPLIES	320,509	295,756	268,076	(27,680)
94315 SOFTWARE-INSTRUCTIONAL	5,835	13,838	1,200	(12,638)
94410 OFFICE SUPPLIES	50,512	77,315	96,251	18,936
94415 SOFTWARE NON-INSTR	586	326	-	(326)
94490 OTHER SUPPLIES	106,787	102,532	96,929	(5,603)
94510 NEWSPAPERS	20	20	-	(20)
94515 NON-PRINT MEDIA (DVD/CD)	1,099	815	720	(95)
94530 PUBLICATIONS/CATALOGS	103	312	1,600	1,288
TOTAL SUPPLIES & MATERIALS	\$ 516,809	\$ 490,914	\$ 464,776	\$ (26,138)
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 3,826	\$ 5,245	\$ 7,845	\$ 2,600
95210 EQUIPMENT RENTAL	1,383	1,821	350	(1,471)
95215 BLDG/ROOM RENTAL	330	1,945	-	(1,945)
95220 VEHICLE REPR & MAINT	2,497	9,600	-	(9,600)
95225 EQUIP REPR & MAINT	26,539	14,766	14,200	(566)
95230 ALARM SYSTEM	240	240	240	-
95235 HARDWARE MAINT & LIC AGREEMENTS	137,221	4,426	19,500	15,074
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	102,598	151,945	49,347
95310 CONFERENCE	158,726	129,794	165,458	35,664
95315 MILEAGE	7,035	13,466	22,543	9,077
95320 CHARTER SERVICE	7,234	18,012	51,200	33,188
95325 FIELD TRIPS	42,939	111,427	53,264	(58,163)

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95330 HOSTING EVENTS/WORKSHOPS	139,724	68,962	103,781	34,819
95410 DUES/MEMBERSHIPS	7,913	8,760	6,500	(2,260)
95520 CONSULTANT SERVICES	59,193	-	-	-
95530 CONTRACT LABOR/SERVICES	123,047	269,733	249,047	(20,686)
95620 LIAB & PROP INS	585	-	-	-
95640 STUDENT INS	21,757	26,052	27,000	948
95710 ADVERTISING	1,780	1,000	-	(1,000)
95715 PROMOTIONS	25,036	45,248	49,927	4,679
95720 PRINTING/BINDING/DUPLICATING	9,877	9,886	10,855	969
95725 POSTAGE/SHIPPING	466	33	75	42
95920 ADMIN OVERHEAD COSTS	226,454	239,165	204,005	(35,160)
95927 CHARGE BACK-PRODUCTION SVCS.	122	-	1,000	1,000
95928 CHARGE BACK-TRANSPORTATION	54,499	104,417	51,305	(53,112)
95990 MISCELLANEOUS	62,083	203,571	130,160	(73,411)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,120,506	\$ 1,390,167	\$ 1,320,200	\$ (69,967)
TOTAL FOR OBJECTS 91000-95999	\$ 7,715,408	\$ 7,951,094	\$ 7,990,135	\$ 39,041
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 69,587	\$ -	\$ -	\$ -
96245 TESTING SERVICES	3,488	-	-	-
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	309,080	575,705	95,000	(480,705)
96415 CONSULTANT SERVICES	-	900	-	(900)
96420 ARCHITECT SERVICES	22,602	36,711	-	(36,711)
96425 ENGINEERING SERVICES	9,195	1,300	-	(1,300)
96440 INSPECTION SERVICES	5,020	13,480	-	(13,480)
96445 TESTING SERVICES	8,516	8,171	-	(8,171)
96490 FEES & OTHER CHARGES	4,050	3,746	-	(3,746)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	600,303	634,292	325,705	(308,587)
96512 NEW-EQUIPMENT GT \$5,000	75,485	602,004	131,750	(470,254)

REEDLEY COLLEGE,
MADERA & OAKHURST CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	112,391	210,605	201,827	(8,778)
TOTAL CAPITAL OUTLAY	\$ 1,219,717	\$ 2,086,914	\$ 754,282	\$ (1,332,632)
97000-OTHER OUTGO				
97510 CURR YEAR PAYMENTS	\$ 85,551	\$ 96,410	\$ 65,823	\$ (30,587)
97610 PAYMENTS TO STUDENTS	244,795	276,490	237,000	(39,490)
97630 MEAL ALLOWANCES	27,180	-	-	-
97650 HOST FAMILY	150	-	-	-
97660 DORMITORY	88,580	109,920	53,472	(56,448)
TOTAL OTHER OUTGO	\$ 446,256	\$ 482,820	\$ 356,295	\$ (126,525)
TOTAL FOR OBJECTS 96000-97999	\$ 1,665,973	\$ 2,569,734	\$ 1,110,577	\$ (1,459,157)
TOTAL DISTRICTWIDE	\$ 9,381,381	\$ 10,520,828	\$ 9,100,712	\$ (1,420,116)

WILLOW INTERNATIONAL COMMUNITY COLLEGE CENTER BUDGET SUMMARY

In addition to comprehensive programs at Fresno City College and Reedley College, the district operates education centers in neighboring communities. The largest of these programs is located at the Willow International Community College Center.

In 2003, in response to the tremendous growth in the northeast area of Clovis and Fresno, the Board of Trustees completed the acquisition of approximately 111 acres for a permanent site located at Willow and International Avenues across the street from the Clovis Unified School District's third education center.

The first phase of Willow International Community College Center was opened for the fall 2007 semester. Funding for the 73,614 square-foot academic center facility in the amount of \$47.8 million was provided through local and state bond funds. Facilities include an open computer lab, additional computer laboratories, a multi-media studio, art studio, physics and waste water treatment laboratories, forum hall, distance learning, and traditional classrooms and offices. Also included with the initial phase were parking, offsite improvements, and an additional

11,777 square feet of facilities for the bookstore, internet café, and utility/maintenance buildings.

Additionally, the phase I facilities include a state-of-the-art childhood development 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 \$8.4 million facility was also opened in the fall 2007 semester and is used as a toddler and pre-school licensed child care laboratory for high school and college students taking child development and pre-teaching courses.

Academic center phase II was opened in fall 2010 in an 81,674-square-foot facility. Funding for phase II in the amount of \$40.0 million was provided through local and state bonds. The facility is located north of the existing academic center and includes allied health and science laboratories, a fitness center, dance room, library/learning resource center, student services, offices, classrooms, additional parking, roadway, and a new entrance from Behymer Avenue.

Tremendous growth has occurred at Willow International Community College Center. Annually, over 8,000 students attend the center, with full-time equivalent students (FTES) of 3,800 per year. Willow International Community College Center offers over 750 courses annually in 50 areas of study and provides students a choice of basic skills, transfer, associate degrees, certificates of achievement, and local certificates through the Reedley College catalog and curriculum.

The Willow International Community College Center received candidacy status in March 2013 from the Accrediting Commission for Community and Junior Colleges and may now move forward towards initial accreditation as Clovis Community College. The Willow International Community College Center's Academic Senate was approved by the Statewide Academic Senate in September 2012 as the 113th member senate.

Following is the budget summary by object for the 2014-15 fiscal year for the Willow International Community College Center.

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 3,098,936	\$ 3,152,600	\$ 3,498,770	\$ 346,170
91125 REG SABBATICAL	-	47,932	41,438	(6,494)
91210 REG-MANAGEMENT	625,796	638,407	648,232	9,825
91215 REG-COUNSELORS	431,570	478,688	543,521	64,833
91220 REG NON-MANAGEMENT	415,410	498,668	598,514	99,846
91310 HOURLY,GRADED CLASSES	1,129,296	1,397,649	1,412,336	14,687
91320 OVERLOAD,GRADED CLASSES	135,742	157,613	154,408	(3,205)
91330 HRLY-SUMMER SESSIONS	80,248	162,890	166,148	3,258
91335 HRLY-SUBSTITUTES	19,321	10,424	15,000	4,576
91410 HRLY-MANAGEMENT	2,044	-	-	-
91415 HRLY NON-MANAGEMENT	326,506	417,553	679,470	261,917
TOTAL ACADEMIC SALARIES	\$ 6,264,869	\$ 6,962,424	\$ 7,757,837	\$ 795,413
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 1,019,043	\$ 1,129,261	\$ 1,418,725	\$ 289,464
92115 CONFIDENTIAL	71,061	72,458	73,081	623
92120 MANAGEMENT-CLASS	139,958	216,650	222,712	6,062
92150 O/T-CLASSIFIED	1,928	8,183	-	(8,183)
92210 INSTR AIDES	265,730	274,210	339,906	65,696
92250 O/T-INSTR AIDES	530	-	-	-
92310 HOURLY STUDENTS	14,359	17,699	-	(17,699)
92320 HOURLY NON-STUDENTS	75,680	27,650	-	(27,650)
92330 PERM PART-TIME	54,572	54,398	48,698	(5,700)
92410 HRLY-INSTR AIDES-STUDENTS	49,226	79,211	74,477	(4,734)
92420 HRLY INSTR AIDES NON-STUDENTS	1,915	-	-	-
92430 PERM P/T INSTR AIDES/OTHER	94,718	98,495	139,396	40,901
TOTAL CLASSIFIED SALARIES	\$ 1,788,720	\$ 1,978,215	\$ 2,316,995	\$ 338,780
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 334,070	\$ 371,973	\$ 397,189	\$ 25,216
93130 STRS NON-INSTR	142,079	156,658	187,721	31,063
93210 PERS-INSTRUCTIONAL	32,263	34,006	44,228	10,222

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93230 PERS NON-INSTR	148,883	183,762	218,850	35,088
93310 OASDI-INSTRUCTIONAL	85,507	93,764	104,370	10,606
93330 OASDI NON-INSTR	124,030	142,648	176,168	33,520
93410 H&W-INSTRUCTIONAL	543,112	544,186	602,444	58,258
93430 H&W NON-INSTR	495,819	539,019	662,900	123,881
93510 SUI-INSTRUCTIONAL	52,998	3,124	3,158	34
93530 SUI NON-INSTR	34,618	1,778	2,107	329
93610 WORK COMP-INSTRUCTIONAL	80,687	92,964	99,451	6,487
93630 WORK COMP NON-INSTR	52,488	61,123	72,792	11,669
93710 PARS-INSTRUCTIONAL	11,840	13,199	15,339	2,140
93730 PARS NON-INSTR	2,806	3,778	2,813	(965)
TOTAL EMPLOYEE BENEFITS	\$ 2,141,200	\$ 2,241,982	\$ 2,589,530	\$ 347,548
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 346	\$ -	\$ -	\$ -
94310 INSTR SUPPLIES	86,758	106,730	77,310	(29,420)
94315 SOFTWARE-INSTRUCTIONAL	3,184	747	4,000	3,253
94410 OFFICE SUPPLIES	41,570	39,392	32,528	(6,864)
94415 SOFTWARE NON-INSTR	379	-	-	-
94420 CUSTODIAL SUPPLIES	32,773	32,606	32,000	(606)
94490 OTHER SUPPLIES	38,555	36,489	19,850	(16,639)
94510 NEWSPAPERS	-	-	200	200
94530 PUBLICATIONS/CATALOGS	91	121	-	(121)
TOTAL SUPPLIES & MATERIALS	\$ 203,656	\$ 216,085	\$ 165,888	\$ (50,197)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 7,319	\$ 7,688	\$ 10,000	\$ 2,312
95125 TELE/PAGER/CELL SERVICE	27,689	37,582	49,000	11,418
95210 EQUIPMENT RENTAL	351	1,089	-	(1,089)
95215 BLDG/ROOM RENTAL	4,827	1,260	8,300	7,040
95225 EQUIP REPR & MAINT	43,883	40,217	34,627	(5,590)
95230 ALARM SYSTEM	310	1,785	2,000	215
95235 HARDWARE MAINT & LIC AGREEMENTS	114,167	15,891	30,000	14,109

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

FUNDS 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	119,608	153,543	33,935
95310 CONFERENCE	46,213	87,153	98,035	10,882
95315 MILEAGE	14,947	14,885	12,800	(2,085)
95320 CHARTER SERVICE	-	2,995	1,000	(1,995)
95325 FIELD TRIPS	3,234	5,508	3,925	(1,583)
95330 HOSTING EVENTS/WORKSHOPS	1,880	2,471	4,000	1,529
95410 DUES/MEMBERSHIPS	3,204	3,751	23,024	19,273
95415 ROYALTIES	2,564	4,039	3,800	(239)
95530 CONTRACT LABOR/SERVICES	20,693	94,553	49,700	(44,853)
95535 ARMORED CAR/ COURIER SERVICES	5,765	9,951	11,200	1,249
95555 ACCREDITATION SERVICES	-	17,642	30,000	12,358
95640 STUDENT INS	10,612	14,209	15,200	991
95710 ADVERTISING	795	3,294	6,000	2,706
95715 PROMOTIONS	9,483	8,125	13,000	4,875
95720 PRINTING/BINDING/DUPLICATING	7,241	6,405	8,350	1,945
95725 POSTAGE/SHIPPING	4,778	3,600	3,700	100
95915 CASH (OVER) / SHORT	1,694	15	-	(15)
95920 ADMIN OVERHEAD COSTS	14,269	16,915	13,692	(3,223)
95921 BANK/MERCHANT FEES	26,730	31,730	32,000	270
95926 CHARGE BACK-MAIL SERVICES	-	1,200	2,000	800
95927 CHARGE BACK-PRODUCTION SVCS.	1,720	1,678	1,050	(628)
95928 CHARGE BACK-TRANSPORTATION	2,331	1,240	1,000	(240)
95990 MISCELLANEOUS	9,089	10,522	48,300	37,778
TOTAL OTHER OPER. EXP. & SERVICES	\$ 385,788	\$ 567,001	\$ 669,246	\$ 102,245
TOTAL FOR OBJECTS 91000-95999	\$ 10,784,233	\$ 11,965,707	\$ 13,499,496	\$ 1,533,789
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	\$ -	\$ -	\$ 4,500	\$ 4,500
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	137,329	168,968	288,383	119,415
96512 NEW-EQUIPMENT GT \$5,000	32,373	24,180	72,600	48,420

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
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FUNDS 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	28,652	44,509	45,000	491
TOTAL CAPITAL OUTLAY	\$ 198,354	\$ 237,657	\$ 410,483	\$ 172,826
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ -	\$ 258,000	\$ 65,000	\$ (193,000)
97510 CURR YEAR PAYMENTS	5,414	4,400	-	(4,400)
97610 PAYMENTS TO STUDENTS	700	1,500	8,000	6,500
TOTAL OTHER OUTGO	\$ 6,114	\$ 263,900	\$ 73,000	\$ (190,900)
TOTAL FOR OBJECTS 96000-97999	\$ 204,468	\$ 501,557	\$ 483,483	\$ (18,074)
TOTAL WILLOW INTERNATIONAL CENTER	\$ 10,988,701	\$ 12,467,264	\$ 13,982,979	\$ 1,515,715

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
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TENTATIVE BUDGET

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 3,089,368	\$ 3,139,550	\$ 3,498,770	\$ 359,220
91125 REG SABBATICAL	-	47,932	41,438	(6,494)
91210 REG-MANAGEMENT	625,796	638,407	648,232	9,825
91215 REG-COUNSELORS	362,160	405,151	465,743	60,592
91220 REG NON-MANAGEMENT	321,000	399,639	498,634	98,995
91310 HOURLY,GRADED CLASSES	1,112,972	1,377,813	1,389,622	11,809
91320 OVERLOAD,GRADED CLASSES	130,762	153,091	154,408	1,317
91330 HRLY-SUMMER SESSIONS	80,248	162,890	166,148	3,258
91335 HRLY-SUBSTITUTES	19,321	10,424	15,000	4,576
91410 HRLY-MANAGEMENT	2,044	-	-	-
91415 HRLY NON-MANAGEMENT	162,050	165,615	341,085	175,470
TOTAL ACADEMIC SALARIES	\$ 5,905,721	\$ 6,500,512	\$ 7,219,080	\$ 718,568
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 993,813	\$ 1,093,737	\$ 1,324,658	\$ 230,921
92115 CONFIDENTIAL	71,061	72,458	73,081	623
92120 MANAGEMENT-CLASS	139,958	216,650	222,712	6,062
92150 O/T-CLASSIFIED	1,449	8,183	-	(8,183)
92210 INSTR AIDES	265,730	274,210	339,906	65,696
92250 O/T-INSTR AIDES	530	-	-	-
92310 HOURLY STUDENTS	4,401	9,250	-	(9,250)
92320 HOURLY NON-STUDENTS	75,680	21,026	-	(21,026)
92330 PERM PART-TIME	22,371	-	-	-
92410 HRLY-INSTR AIDES-STUDENTS	42,755	63,486	70,500	7,014
92430 PERM P/T INSTR AIDES/OTHER	94,718	98,495	139,396	40,901
TOTAL CLASSIFIED SALARIES	\$ 1,712,466	\$ 1,857,495	\$ 2,170,253	\$ 312,758
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 332,179	\$ 356,660	\$ 395,315	\$ 38,655
93130 STRS NON-INSTR	120,966	121,636	149,984	28,348
93210 PERS-INSTRUCTIONAL	32,217	34,006	44,228	10,222
93230 PERS NON-INSTR	140,830	174,138	205,468	31,330

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
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UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93310 OASDI-INSTRUCTIONAL	84,981	93,169	104,003	10,834
93330 OASDI NON-INSTR	113,951	129,760	157,907	28,147
93410 H&W-INSTRUCTIONAL	541,856	542,549	602,444	59,895
93430 H&W NON-INSTR	459,864	500,153	605,326	105,173
93510 SUI-INSTRUCTIONAL	52,617	3,099	3,144	45
93530 SUI NON-INSTR	30,373	1,531	1,779	248
93610 WORK COMP-INSTRUCTIONAL	80,035	91,942	98,273	6,331
93630 WORK COMP NON-INSTR	45,943	52,773	61,891	9,118
93710 PARS-INSTRUCTIONAL	11,477	12,885	15,339	2,454
93730 PARS NON-INSTR	897	1,180	-	(1,180)
TOTAL EMPLOYEE BENEFITS	\$ 2,048,186	\$ 2,115,481	\$ 2,445,101	\$ 329,620
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 346	\$ -	\$ -	\$ -
94310 INSTR SUPPLIES	17,908	14,160	1,200	(12,960)
94410 OFFICE SUPPLIES	34,873	32,872	27,600	(5,272)
94415 SOFTWARE NON-INSTR	130	-	-	-
94420 CUSTODIAL SUPPLIES	32,773	32,606	32,000	(606)
94490 OTHER SUPPLIES	24,894	24,600	8,850	(15,750)
94510 NEWSPAPERS	-	-	200	200
94530 PUBLICATIONS/CATALOGS	91	121	-	(121)
TOTAL SUPPLIES & MATERIALS	\$ 111,015	\$ 104,359	\$ 69,850	\$ (34,509)
95000-OTHER OPER. EXPS. & SERVICES				
95110 ELECTRICITY & GAS	\$ 7,319	\$ 7,688	\$ 10,000	\$ 2,312
95125 TELE/PAGER/CELL SERVICE	27,689	37,582	49,000	11,418
95210 EQUIPMENT RENTAL	351	1,089	-	(1,089)
95215 BLDG/ROOM RENTAL	4,827	1,260	8,300	7,040
95225 EQUIP REPR & MAINT	43,808	40,217	34,627	(5,590)
95230 ALARM SYSTEM	310	1,785	2,000	215
95235 HARDWARE MAINT & LIC AGREEMENTS	52,328	15,891	30,000	14,109
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	67,358	71,337	3,979
95310 CONFERENCE	24,878	61,421	61,300	(121)

**WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET**

**UNRESTRICTED
FUND 11**

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
95315 MILEAGE	14,947	14,885	12,800	(2,085)
95320 CHARTER SERVICE	-	1,319	-	(1,319)
95325 FIELD TRIPS	-	-	925	925
95330 HOSTING EVENTS/WORKSHOPS	257	2,471	4,000	1,529
95410 DUES/MEMBERSHIPS	1,867	2,098	21,774	19,676
95415 ROYALTIES	2,564	4,039	3,800	(239)
95530 CONTRACT LABOR/SERVICES	20,693	94,393	19,700	(74,693)
95535 ARMORED CAR/ COURIER SERVICES	5,765	9,951	11,200	1,249
95555 ACCREDITATION SERVICES	-	17,642	30,000	12,358
95640 STUDENT INS	137	151	200	49
95710 ADVERTISING	795	3,294	6,000	2,706
95715 PROMOTIONS	9,483	8,125	13,000	4,875
95720 PRINTING/BINDING/DUPLICATING	6,796	6,405	8,350	1,945
95725 POSTAGE/SHIPPING	4,778	3,600	3,700	100
95915 CASH (OVER) / SHORT	1,694	15	-	(15)
95921 BANK/MERCHANT FEES	26,730	31,730	32,000	270
95926 CHARGE BACK-MAIL SERVICES	-	1,200	2,000	800
95927 CHARGE BACK-PRODUCTION SVCS.	1,662	1,678	1,050	(628)
95928 CHARGE BACK-TRANSPORTATION	1,423	1,240	1,000	(240)
95990 MISCELLANEOUS	8,846	10,150	24,560	14,410
TOTAL OTHER OPER. EXP. & SERVICES	\$ 269,947	\$ 448,677	\$ 462,623	\$ 13,946
TOTAL FOR OBJECTS 91000-95999	\$ 10,047,335	\$ 11,026,524	\$ 12,366,907	\$ 1,340,383
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	\$ -	\$ -	\$ 4,500	\$ 4,500
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	91,561	104,567	36,645	(67,922)
96512 NEW-EQUIPMENT GT \$5,000	32,373	24,180	72,600	48,420
TOTAL CAPITAL OUTLAY	\$ 123,934	\$ 128,747	\$ 113,745	\$ (15,002)

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ -	\$ 258,000	\$ 65,000	\$ (193,000)
TOTAL OTHER OUTGO	\$ -	\$ 258,000	\$ 65,000	\$ (193,000)
TOTAL FOR OBJECTS 99000-97999	\$ 123,934	\$ 386,747	\$ 178,745	\$ (208,002)
TOTAL WILLOW INTERNATIONAL CENTER	\$ 10,171,269	\$ 11,413,271	\$ 12,545,652	\$ 1,132,381

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 GENERAL FUND - EXPENDITURES
TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 9,568	\$ 13,050	\$ -	\$ (13,050)
91215 REG-COUNSELORS	69,410	73,537	77,778	4,241
91220 REG NON-MANAGEMENT	94,410	99,029	99,880	851
91310 HOURLY,GRADED CLASSES	16,324	19,836	22,714	2,878
91320 OVERLOAD,GRADED CLASSES	4,980	4,522	-	(4,522)
91415 HRLY NON-MANAGEMENT	164,456	251,938	338,385	86,447
TOTAL ACADEMIC SALARIES	\$ 359,148	\$ 461,912	\$ 538,757	\$ 76,845
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 25,230	\$ 35,524	\$ 94,067	\$ 58,543
92150 O/T-CLASSIFIED	479	-	-	-
92310 HOURLY STUDENTS	9,958	8,449	-	(8,449)
92320 HOURLY NON-STUDENTS	-	6,624	-	(6,624)
92330 PERM PART-TIME	32,201	54,398	48,698	(5,700)
92410 HRLY-INSTR AIDES-STUDENTS	6,471	15,725	3,977	(11,748)
92420 HRLY INSTR AIDES NON-STUDENTS	1,915	-	-	-
TOTAL CLASSIFIED SALARIES	\$ 76,254	\$ 120,720	\$ 146,742	\$ 26,022
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,891	\$ 15,313	\$ 1,874	\$ (13,439)
93130 STRS NON-INSTR	21,113	35,022	37,737	2,715
93210 PERS-INSTRUCTIONAL	46	-	-	-
93230 PERS NON-INSTR	8,053	9,624	13,382	3,758
93310 OASDI-INSTRUCTIONAL	526	595	367	(228)
93330 OASDI NON-INSTR	10,079	12,888	18,261	5,373
93410 H&W-INSTRUCTIONAL	1,256	1,637	-	(1,637)
93430 H&W NON-INSTR	35,955	38,866	57,574	18,708
93510 SUI-INSTRUCTIONAL	381	25	14	(11)
93530 SUI NON-INSTR	4,245	247	328	81
93610 WORK COMP-INSTRUCTIONAL	652	1,022	1,178	156
93630 WORK COMP NON-INSTR	6,545	8,350	10,901	2,551
93710 PARS-INSTRUCTIONAL	363	314	-	(314)

WILLOW-INTERNATIONAL
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STATE CENTER COMMUNITY COLLEGE DISTRICT
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TENTATIVE BUDGET

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
93730 PARS NON-INSTR	1,909	2,598	2,813	215
TOTAL EMPLOYEE BENEFITS	\$ 93,014	\$ 126,501	\$ 144,429	\$ 17,928
94000-SUPPLIES & MATERIALS				
94310 INSTR SUPPLIES	\$ 68,850	\$ 92,570	\$ 76,110	\$ (16,460)
94315 SOFTWARE-INSTRUCTIONAL	3,184	747	4,000	3,253
94410 OFFICE SUPPLIES	6,697	6,520	4,928	(1,592)
94415 SOFTWARE NON-INSTR	249	-	-	-
94490 OTHER SUPPLIES	13,661	11,889	11,000	(889)
TOTAL SUPPLIES & MATERIALS	\$ 92,641	\$ 111,726	\$ 96,038	\$ (15,688)
95000-OTHER OPER. EXP. & SERVICES				
95225 EQUIP REPR & MAINT	\$ 75	\$ -	\$ -	\$ -
95235 HARDWARE MAINT & LIC AGREEMENTS	61,839	-	-	-
95240 SOFTWARE MAINT & LIC AGREEMENTS	-	52,250	82,206	29,956
95310 CONFERENCE	21,335	25,732	36,735	11,003
95320 CHARTER SERVICE	-	1,676	1,000	(676)
95325 FIELD TRIPS	3,234	5,508	3,000	(2,508)
95330 HOSTING EVENTS/WORKSHOPS	1,623	-	-	-
95410 DUES/MEMBERSHIPS	1,337	1,653	1,250	(403)
95530 CONTRACT LABOR/SERVICES	-	160	30,000	29,840
95640 STUDENT INS	10,475	14,058	15,000	942
95720 PRINTING/BINDING/DUPLICATING	445	-	-	-
95920 ADMIN OVERHEAD COSTS	14,269	16,915	13,692	(3,223)
95927 CHARGE BACK-PRODUCTION SVCS.	58	-	-	-
95928 CHARGE BACK-TRANSPORTATION	908	-	-	-
95990 MISCELLANEOUS	243	372	23,740	23,368
TOTAL OTHER OPER. EXP. & SERVICES	\$ 115,841	\$ 118,324	\$ 206,623	\$ 88,299
TOTAL FOR OBJECTS 91000-95999	\$ 736,898	\$ 939,183	\$ 1,132,589	\$ 193,406

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
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RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTED</u>	<u>2014-15 PROPOSED</u>	<u>INC./(DEC.) FY15 VS. FY14</u>
96000-CAPITAL OUTLAY				
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$5,000	\$ 45,768	\$ 64,401	\$ 251,738	\$ 187,337
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	28,652	44,509	45,000	491
TOTAL CAPITAL OUTLAY	\$ 74,420	\$ 108,910	\$ 296,738	\$ 187,828
97000-OTHER OUTGO				
97510 CURR YEAR PAYMENTS	\$ 5,414	\$ 4,400	\$ -	\$ (4,400)
97610 PAYMENTS TO STUDENTS	700	1,500	8,000	6,500
TOTAL OTHER OUTGO	\$ 6,114	\$ 5,900	\$ 8,000	\$ 2,100
TOTAL FOR OBJECTS 96000-97999	\$ 80,534	\$ 114,810	\$ 304,738	\$ 189,928
TOTAL WILLOW INTERNATIONAL CENTER	\$ 817,432	\$ 1,053,993	\$ 1,437,327	\$ 383,334

LOTTERY/DECISION PACKAGES

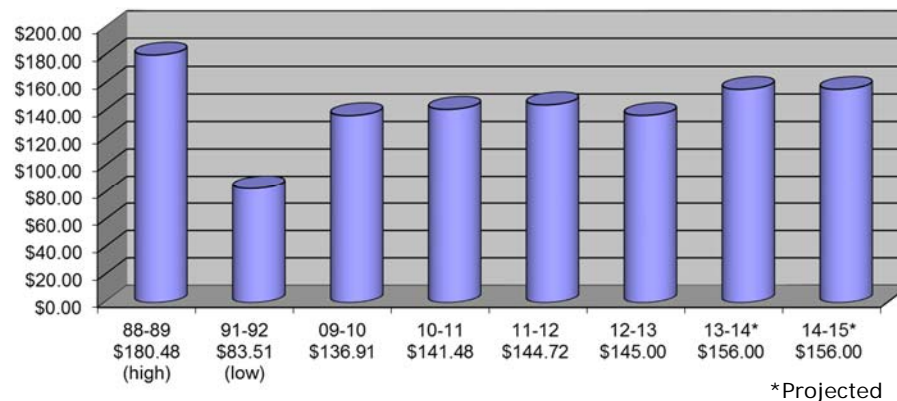
Summary

In November 1984 the California electorate approved a statewide initiative authorizing a state lottery program. As part of the initiative, 34 percent of 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 \$180 per FTES in 1988-89 to a low of \$84 per FTES in 1991-92. Although all 2013-14 lottery revenues have not yet been received, it is currently anticipated that the district will receive approximately \$4.3 million.

The following chart highlights actual and projected lottery funding rates to the district for the fiscal years 2009-10 through 2014-15, including the highest and lowest years:

**CALIFORNIA STATE LOTTERY
Per FTES Allocations and Estimates
2009-10 through 2014-15 with High/Low Years**



In March 2000 the California electorate approved Senate Bill 20 requiring 50 percent 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.

The district utilizes the decision package process through which 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.

With the state's budget challenges over the past several fiscal years still lingering into 2014-15, the district is using the lottery decision packages to not only accomplish the objectives outlined above, but also to offset the impact

of prior year budget reductions to the general fund. The colleges/centers and the district office have prepared decision packages to ensure adequate operational funds are available to meet the stated goals of the district for managed student access and to maintain financial stability. The proposals were approved through fiscal processes at each location with input provided by various employee groups and site representatives.

The decision package proposals have been updated to reflect the 2013-14 revenue projection of \$4.3 million plus the use of an additional \$.6 million of unspent prior year lottery funds for a total decision package proposal of \$4.9 million. Following is a summary by site of the recommendations for the 2014-15 lottery/decision package program:

SUMMARY
2014-15 DECISION PACKAGES
Lottery Funding

District

Staff Development and Training	\$50,000	
Planning Initiatives	10,000	
Employee Recognition Program	18,000	
Operational Supplies	5,000	
West Side Initiative	97,464	
Districtwide Safety and Hazardous Materials Program	60,000	
District Operations Supplies and Operating Expenses	240,740	
District Operations Non-Instructional Equipment	188,276	
IS Ellucian System Licensing	395,000	
IS Equipment Maintenance Contracts	65,000	
IS SAN Capacity Upgrade	65,000	
IS Fiber Optic Capacity Increase	30,000	
IS Virtual Environment Memory	15,000	
	\$1,239,480	

Fresno City College

Staff Development and Training	\$100,000	
Facilities Improvement	251,392	
Instructional Materials and Supplies (Prop. 20 Compliance)	405,630	
Speakers Forum	30,000	
Equipment & Supplies	165,466	
Technology	804,222	
	\$1,756,710	

Reedley College (RC, MC, and Oakhurst)

Staff Development	\$48,000	
Instructional Supplies (Prop. 20 Compliance)	301,320	
Equipment and Supplies	17,795	
Technology	565,552	
Other Operating	136,551	
	<hr/>	\$1,069,218

Willow International

Staff Development and Training	\$67,000	
Instructional Supplies (Prop. 20 Compliance)	193,050	
Instructional Equipment and Software	16,730	
Cultural Enrichment and Student Activities	37,175	
Outreach, School Relations and Transfer	34,500	
Technology	86,137	
	<hr/>	\$434,592

Board of Trustees

\$400,000

TOTAL 2014-15 DECISION PACKAGES

\$4,900,000

OTHER FUNDS AND ACCOUNTS

Introduction

In addition to the general fund, 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 corresponding program revenues and expenditures. In general, each budget reflects the maintenance of the existing program or activities operating within the respective area.

Outlined is a brief description of each fund and account as well as changes anticipated for the 2014-15 fiscal year. It should be noted the budgets outlined 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 2014-15 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 an agreement with Taher, Inc., through 2010

to operate the FCC cafeteria, FCC catering, and the Madera Center food service program. The Taher agreement for FCC and Madera food service programs is currently administered on a month-to-month basis. A second restaurant located at the FCC bookstore is provided through Pacific Café with an agreement extended in 2009 through 2014. Food service at the Willow International Community College Center is provided by the Willow International Community College Center Café through a lease agreement entered into in 2002 for the Clovis Center and transferred to the Willow International Community College Center; the agreement is administered on a month-to-month basis.

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. The cafeteria fund collects all revenues and expenditures associated with the operation of the Reedley College program. In 2014-15 the Reedley cafeteria program is expected to have revenues of \$682,409 and expenditures of \$842,409, resulting in an operational loss of \$160,000 to be covered by a transfer in from the general fund.

Dormitory Revenue Fund

The dormitory revenue fund is the operating account for the Reedley College residence hall (dormitory) and summer camps. It receives income from room rent, as well as interest and other charges, and pays expenses related to day-to-day operations.

Through Measure E funding, a new residence hall opened in December of 2009 that not only provided a modern residential facility, but also included an upgraded study/computer center and wireless networking for the students. While the dormitory revenue fund is budgeted to make a profit, expenditures outlined do not include all indirect or overhead costs. In 2014-15 the Reedley College dorm is expected to have revenues of \$507,770 and expenditures of \$470,865 resulting in an operational profit of \$36,905.

Internal Service Funds

Self-Insurance Fund

The district's self-insurance fund is currently used to receive premiums from the general fund and other auxiliary operating funds to primarily disburse payments for long-term disability claims. Effective September 1, 2013, the district transitioned our long-

term disability benefits from a self-insured plan to a purchased insurance provider plan. The district still maintains an obligation for the existing LTD claims established prior to the conversion date of the purchased insurance plan. The proposed budget reflects the premiums and operating costs for this benefit, as well as a transfer out to cover the cost of some anticipated vacation leave payoffs.

Retirement (OPEB) Fund

The district established this fund at the county to transfer monies to fund its Other Post Employment Benefit (OPEB) obligation for retired and current employees. The governmental accounting standards board (GASB) established statement numbers 43 and 45 related to the OPEB accounting and reporting requirements that mandates state and local governmental entities (including school districts) begin recognizing their OPEB obligation beginning with the 2007-08 fiscal year.

The district conducts an actuarial study every other fiscal year to determine its OPEB obligation with the most recent study being prepared as of July 1, 2012. The current study determined the present value of future benefits (PVFB) for retirees and active employees is \$34.5 million with an actuarial accrued liability (AAL) of \$23.8 million (discount rate at

5.0%). The annual required contribution (ARC) is established at \$2.1 million. The ARC includes 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, but does recommend funding the obligation. However, the accreditation standards for community colleges requires us to plan for and allocate appropriate resources for the payment of liabilities and future obligations, including OPEB, compensated absences and other employee related obligations. The Board and administration believed it to be prudent to begin funding the obligation made during previous negotiations to pay for a portion of the employee's retirement health costs. Furthermore, full GASB 43/45 compliance requires the district to deposit at a minimum its ARC contribution.

The Board approved the establishment of an irrevocable trust to be compliant with the GASB 43/45 guidelines. The California School Board Association (CSBA) sponsored program was approved by the Board on August 2007 for the GASB 43/45-compliant irrevocable trust and Public Agency

Retirement Services (PARS) was hired by CSBA to be the trust administrator with US Bank to manage the investments of the trust. Additionally the Board of Trustees formed a Retirement Board with oversight responsibility of the trust and its investments.

The SCCCD retirement board approved the transfer of \$5.7 million representing the 2006-07 and 2007-08 ARC payments into the irrevocable trust. In 2008-09, the OPEB contribution of \$2.8 million was transferred to the district controlled fund rather than the irrevocable trust account. In December 2013, the district transferred \$4.1 million to the irrevocable trust fund to fully fund the existing net OPEB obligation of approximately \$3.2 million, and to cover the anticipated amount needed to fund the 2013-14 obligation. The 2014-15 budget reflects the plan to transfer the remaining balance in the district’s retiree benefits fund to cover the current year’s obligation. The irrevocable OPEB trust and district retiree funds contain \$11.3 million and \$0.8 million respectively, as of December 31, 2013.

Bookstore Fund

The budgets for the campus’ bookstores reflect the maintenance of existing services in the district, including operation of four retail stores in the district. The budgets reflect the necessary

adjustments to the salary, benefits, and other operating expenses. The bookstore also budgets for the transfer of these funds used to support co-curricular activities. The bookstores are expected to generate approximately \$8.73 million in revenue with \$8.67 million in expenditures. The estimated profit of \$63,401 is mainly attributed to additional classes being offered and better control of inventory purchased.

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; in 2014-15 the budgeted bookstore transfer to campus co-curricular programs will be \$194,400. These accounts, although operating separately, are actually an extension of the general fund.

Direct Student Financial Aid Accounts

These accounts have been established at each campus for disbursing direct student financial aid, which consists primarily of PELL Grants, Supplemental Educational Opportunity Grant (SEOG) awards, Cal

Grants, and Extended Opportunity Programs and Services (EOPS) awards. Funding is provided by the U.S. Department of Education, the California Student Aid Commission, and the California Community College Chancellor's Office. Projected expenditures and offsetting revenues are based on the best estimates at this time of approximately \$61.8 million.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2014-15 TENTATIVE BUDGET**

OTHER FUNDS & ACCOUNTS

	CAFE FUND	DORM FUND	SELF-INS FUND	OPEB FUND	BOOKSTORE		CO-CURRICULAR		FINANCIAL AID	TOTAL
					FCC	RC	FCC	RC		
REVENUE										
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$56,500,000	\$56,500,000
State	-	-	-	-	-	-	-	-	5,315,000	5,315,000
Local	682,409	507,770	230,000	5,000	5,436,830	\$ 3,298,394	252,239	8,000	-	10,420,642
Transfers In	160,000	-	-	-	-	-	409,400	129,000	-	698,400
TOTAL REVENUE	\$ 842,409	\$ 507,770	\$ 230,000	\$ 5,000	\$ 5,436,830	\$ 3,298,394	\$ 661,639	\$ 137,000	\$61,815,000	\$72,934,042
EXPENDITURES										
Classified Salaries	\$ 342,072	\$ 198,403	\$ -	\$ -	\$ 703,163	\$ 627,613	\$ -	\$ -	\$ -	\$ 1,871,251
Benefits	188,027	81,812	10,000	-	137,703	206,911	-	-	-	624,453
Materials & Supplies	256,000	24,000	-	-	3,826,465	2,110,796	101,064	68,575	-	6,386,900
Other Oper Expenses	56,310	166,650	360,000	-	500,000	364,772	560,575	68,425	-	2,076,732
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Other Outgo & Transfers Out	-	-	300,000	803,664	140,400	54,000	-	-	61,815,000	63,113,064
TOTAL EXPENDITURES	\$ 842,409	\$ 470,865	\$ 670,000	\$ 803,664	\$ 5,307,731	\$ 3,364,092	\$ 661,639	\$ 137,000	\$61,815,000	\$74,072,400
INCREASE (DECREASE) IN NET ASSETS	\$ -	\$ 36,905	\$ (440,000)	\$ (798,664)	\$ 129,099	\$ (65,698)	\$ -	\$ -	\$ -	\$ (1,138,358)
NET ASSETS, JULY 1, 2014*	\$ -	\$ 366,424	\$ 5,723,747	\$ 798,664	\$ 5,489,471	\$ 930,272	\$ 543,957	\$ 371,328	\$ -	\$14,223,863
NET ASSETS, JUNE 30, 2015*	\$ -	\$ 403,329	\$ 5,283,747	\$ -	\$ 5,618,570	\$ 864,574	\$ 543,957	\$ 371,328	\$ -	\$13,085,505

* Estimated, Unaudited

CAPITAL OUTLAY PROJECTS

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.

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 waiting for funding.

Scheduled Maintenance and Hazardous Substance Projects

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. During the 2009-10 through 2012-13 budget years, no funding was received from the state for scheduled maintenance or hazardous substance projects, which decreased the overall funding available to complete all the projects identified during those fiscal years. The district continued to maintain its facilities even without state support to ensure the capital investment was not rendered obsolete through years of neglect and, more importantly, to provide a positive learning environment. This year, the Governor's January proposal provides for \$1.8 million in funding, along with (1:1) in matching funds from the district, total funding of \$3.61 million would be available to fund scheduled maintenance projects.

Listed below are the scheduled maintenance projects funded in 2014-15:

1. Replace HVAC Sheet Metal Decking at Cafeteria – Reedley College - \$40,000
2. Fire Alarm Upgrade – Reedley College - \$90,000

3. Fire Alarm Upgrade – Fresno City College - \$110,000
4. Repair Chill Water Loop (Campus wide) – Reedley College - \$200,000
5. Replace Air Handlers at cafeteria – Fresno City College - \$250,000
6. Replace So. Underground Hot Water Loop – Fresno City College - \$300,000
7. Underground & Cafeteria Sewer Repair – Reedley College - \$50,000
8. Replace Emergency Generators & Transfer Switches at Cafeteria, Math/Science, Gym, & Theatre – Fresno City College - \$64,000
9. Animal Science Exterior Siding Replacement – Reedley College - \$50,000
10. Replace Toilet Partitions – Reedley College - \$50,000
11. Replace Main Electrical Panel – CTC - \$15,000
12. Replace Pneumatic Controls with DDC – DO - \$100,000
13. Sewer Repairs – Fresno City College - \$40,000
14. Replace Pool Pump – Fresno City College - \$15,000
15. Recoat Portable Roofs 4A-4E – Madera College - \$30,000
16. Reroof Utility Building – Reedley College - \$103,000
17. Reroof Maintenance Building – Reedley College - \$100,000
18. Replace Air Handlers at Bookstore & Lang. Arts – Fresno City College - \$350,000
19. Reroof Weight Room & Gym Equipment Room – Reedley College - \$150,000
20. Replace Fiberglass Roof at Racquetball Courts – Reedley College - \$40,000
21. Replace Underground Security and Fire Cable – CTC - \$30,000
22. Clean and Calibrate Switchgear – Fresno City College - \$95,000

- 23. Replace Boiler at Utility Building – Reedley College - \$75,000
- 24. Split Irrigation/Domestic Water, Ph. 1 – Reedley College - \$180,000
- 25. Replace Evap. Coolers at Ag. Mechanics – Reedley College - \$38,000
- 26. Replace Air Handlers at Business Ed., Fresno City College - \$250,000
- 27. Reroof Art/Home Ec. – Fresno City College - \$275,000
- 28. Reroof Ag. Mechanics – Reedley College - \$180,000
- 29. Replace Math/Science Air Handler – Fresno City College - \$275,000
- 30. Reroof Music Bldg. – Reedley College – 65,000

Total Scheduled Maintenance/Hazardous Substance Projects:

2014-15 Project Budget - \$3,610,000

Campus Reserve Projects

For the second consecutive year, campuses are formally funding capital improvement projects with their campus reserves. Projects are identified as safety, instructional, student success, and maintenance.

Listed below are the campus reserve projects scheduled for this year:

- 1. **Safety and Security Improvements, Campus Wide**, Fresno City College.
Total Project Budget – \$240,000
2014-15 Budget – \$190,000
- 2. **Replace Bleachers and Building Upgrades, Gym**, Fresno City College.
Total Project Budget - \$1,243,250
2014-15 Project Budget - \$400,000
- 3. **Installation of Alarm Systems and Security Cameras in OAB building**, Fresno City College.

- Total Project Budget - \$50,000
2014-15 Project Budget – \$35,000
4. **Painting, Carpeting and Window Coverings Campus Wide**, Fresno City College.
Total Project Budget - \$110,000
2014-2015 Project Budget - \$60,000
 5. **Veteran’s Center Remodel, Northeast Corner of Building A**, Fresno City College.
Total Project Budget - \$75,000
2014-15 Project Budget - \$70,000
 6. **Remodel of Dental Hygiene (Phase 2), Health Science Building**, Fresno City College.
Total Project Budget - \$327,000
2014-15 Project Budget - \$297,000
 7. **Concrete Improvements, Gymnasium Exterior**, Fresno City College.
Total Project Budget - \$300,000
2014-15 Project Budget - \$125,000
 8. **Concrete Improvements, Social Science Exterior**, Fresno City College.
Total Project Budget - \$12,000
2014-15 Project Budget - \$12,000
 9. **Security and Door Lock Improvements, Campus Wide**, Reedley College.
Total Project Budget - \$650,000
2014-15 Project Budget - \$400,000
 10. **Remodel of Humanities Building, Rooms 63, 64 and 65**, Reedley College.
Total Project Budget - \$50,000
2014-15 Project Budget - \$50,000
 11. **Remodel Financial Quick Stop and Flexible Advising Center, Student Services**, Reedley College.
Total Project Budget- \$205,000
2014-15 Project Budget - \$205,000
 12. **Construction of Herdsman Housing**, Reedley College.
Total Project Budget - \$543,612
2014-15 Project Budget - \$518,612
 13. **Construction of Sidewalk, South Entrance Roadway**, Willow International Center.
Total Project Budget - \$120,000
2014-15 Project Budget - \$108,000
 14. **Construction of Soccer Field**, Willow International.

Total Project Budget - \$138,000

2014-15 Project Budget - \$58,000

15. **Security Upgrades, Willow International.**

Total Project Budget - \$65,000

2014-15 Project Budget - \$65,000

Total Campus Reserve Projects:

Total Project Budget - \$4,128,862

2014-15 Project Budget - \$2,593,612

Grand Total Capital Outlay Projects:

Total Project Budget - \$7,738,862

2014-15 Project Budget - \$6,203,612

**SUMMARY
2014-15 BUDGET
CAPITAL OUTLAY PROJECTS**

Local Projects and Maintenance:

Local Projects/Maintenance and Repair	\$ 3,610,000	
Facilities Consultants	<u>150,000</u>	
TOTAL		<u>\$3,760,000</u>

Campus Reserve Projects:

Local Projects/Maintenance and Repair	\$ 2,593,612	
TOTAL		<u>\$2,593,612</u>

GRAND TOTAL \$6,353,612

MEASURE E PROJECTS

Introduction

In November 2002 voters passed Measure E, a \$161.0 million local bond measure for the district. The district received \$20.0 million from the initial bond sale in the summer of 2003. The initial issuance was followed by a second issuance of \$25.0 million in the summer of 2004, a third issuance of \$66.0 million in the summer of 2007, and a fourth issuance of \$20.0 million in the summer of 2009. This leaves a balance of \$30.0 million yet to be sold from the Measure E program designated for the southeast site.

In March of 2012 the district refunded approximately \$23.8 million of the earlier issued general obligation bonds to take advantage of the current low interest rates. The bond refunding does not provide savings directly to the district, but it is anticipated to save the district's taxpayers approximately \$2.3 million over the term of the bonds.

In addition to the Measure E bond funding, the District and Foundation transferred funds to the Measure E Capital Projects Fund to provide the resources needed to supplement the local bond funding primarily for the Old Administration Building renovation.

Following are a list of the on-going and pending projects, the estimated total project budget, and the current year projected expenditures for Measure E Fund:

1. **Southeast Site, Phase 1**

Total Project Budget – \$30,963,125

2014-15 Budget – \$-0-

This project is approved for state funding with a state match of \$48,409,000; however, the State needs to pass a statewide bond to provide the resources to be able to move forward on this project. The next opportunity for a statewide bond will be in November 2014. Statewide bonds are placed on the ballot in even numbered years for voter approval. The last statewide bond on the ballot was in 2006, which passed with nearly 57 percent support. No bonds were submitted for statewide voter consideration in 2008, 2010, or 2012.

2. **Technology Upgrades, Willow International**

Total Project Budget – \$285,010

2014-15 Budget – \$38,311

This project will upgrade technology equipment, including computers, security, paging systems, and software.

3. **Technology Upgrades**, Oakhurst Center

Total Project Budget – \$60,000

2014-15 Budget – \$46,842

This project will upgrade technology infrastructure and equipment, including computers, audio visual systems, security, paging systems, and software.

4. **Technology Upgrades**, Madera Center

Total Project Budget – \$296,000

2014-15 Budget – \$147,664

This project will upgrade technology infrastructure and equipment, including computers, audio visual systems, security, paging systems, and software.

5. **Student Center Remodel**, Madera Center

Total Project Budget – \$600,000

2014-15 Budget – \$500,000

This project will remodel the cafeteria within the student center along with acoustical upgrades in the large group instructional classroom and minor modifications to the bookstore buyback entrance.

Total 2014-15 Measure E Projects:

Total Project Budget – \$32,204,135

2014-15 Project Budget - \$732,817

**SUMMARY
2014-15 BUDGET
MEASURE E PROJECTS**

Technology Upgrades, Willow International (C, FE)	\$38,311	
Technology Upgrades, Oakhurst (C, FE)	\$46,842	
Technology Upgrades, Madera Center (C, FE)	\$147,664	
Student Center Remodel, Madera Center (C, FE)	<u>\$ 500,000</u>	
TOTAL		\$ <u>732,817</u>

Legend:

Construction (C); Furniture and Equipment (FE)

Glossary of Financial Terms

Allocation: Division or distribution of resources according to a predetermined plan.

Annual Required Contributions (ARC): The employer's periodic required contributions to an OPEB plan.

Apportionment: Federal, state or local monies distributed to college districts or other governmental units according to legislative and regulatory formulas.

Basic Aid Districts*: There are a few districts in which the property tax revenues generated in the district are equal to or greater than the state allocation amount generated through the state apportionment formula. They receive the amount of the revenue generated from local property tax and fee revenues, and are known as "basic aid districts." In 2007-2008, Marin, Mira Costa, and South Orange County fell into this category.

Budget Document: A written statement translating the educational plan or programs into costs, usually for one future fiscal year, and estimating income by sources to meet these costs.

Budget Act: The legislative vehicle for the State's appropriations. The Constitution requires it be passed by a two-thirds vote of each house and sent to the Governor by June 15 each year. The governor may reduce or delete, but not increase, individual items.

Capital Outlay: The acquisition of or additions to fixed assets, including land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment.

Categorical Funds: Also called restricted funds, these are monies that can only be spent for the designated purpose. Examples: funding to serve students with disabilities (DSPS) or the economically disadvantaged, low income (EOPS), scheduled maintenance, and instructional equipment.

Contingencies Fund (also Undistributed Reserve): That portion of the current fiscal year's budget not appropriated for any specific purpose and held subject to transfer to other specific appropriations as needed during the fiscal year.

Cost of Living Adjustments (COLA): An increase in funding for revenue limits or categorical programs tied to increases in the cost of living. Current law ties COLAs to indices of inflation, although different amounts may be appropriated by the legislature.

Deficit: The excess of liabilities over assets or the excess of expenditures or expenses over revenues during an accounting period.

Discount Rate: The interest rate used to adjust for the time value of money.

* In 2011-12 San Mateo County became a Basic Aid District

Glossary of Financial Terms

Disabled Student Programs & Services (DSPS): Categorical or restricted funds designated to provide services that integrate disabled students into the general college program.

Employee Benefits: Amounts paid by an employer on behalf of employees. Examples are group health or life insurance payments, contributions to employee retirement, district share of O.A.S.D.I. (Social Security) taxes, and worker's compensation payments. These amounts are over and above the gross salary. While not paid directly to employees, they are a part of the total cost of employees.

Ending Balance: A sum of money available in the district's account at year end after subtracting accounts payable from accounts receivable or the difference between assets and liabilities at the end of the year.

Enrollment Cap: A limit on the number of students (FTES) for which the state will provide funding.

Enrollment Fee: Charges to resident students for instructional costs; established in the annual budget act.

Equipment: Tangible property with a purchase price of at least \$200 and a useful life of more than one year, other than land or buildings and improvements thereon.

Estimated Income: Expected receipt or accruals of monies from revenue or non-revenue sources (abatements, loan receipts) during a given period.

Expenditures: Amounts disbursed for all purposes. Accounts kept on an accrual basis include all charges whether paid or not. Accounts kept on a cash basis include only actual cash disbursements.

Extended Opportunity Programs and Services (EOPS): Categorical funds designated for supplemental services for disadvantaged students.

Faculty Obligation Number (FON): The annual figure provided to each district by the Chancellor's Office for the number of full-time credit faculty positions required to comply with 75/25 goals.

Fee: A charge to students for services related to their education. The System Office annually publishes a list of mandated, authorized, and prohibited fees.

Fifty-Percent Law: Requires that fifty percent of district expenditures in certain categories are spent for classroom instruction. The intent of the statute is to limit class size and contain the relative growth of administrative and non-instructional costs.

Financial Stability: Utilization of available resources (revenues) to address the obligations or needs (expenditures) for the current and future periods (multi-year) of the organization.

Final Budget: The district budget that is approved by the board in September, after the state allocation is determined.

Glossary of Financial Terms

Fiscal Year: Twelve calendar months; for governmental agencies in California, it begins July 1 and ends June 30. Some special projects have a fiscal year beginning October 1 and ending September 30, which is consistent with the federal government's fiscal year.

Full-Time Equivalent Students (FTES): An FTES represents 525 class (contact) hours of student instruction/activity in credit and noncredit courses, generally 15 semester credit hours. Full-time equivalent student (FTES) is the workload measure used to compute state funding for California Community Colleges.

General Fund: The fund used to account for the ordinary operations of the district. It is available for any legally authorized purpose not specified for payment by other funds.

General Reserve: An account to record the reserve budgeted to provide operating cash in the succeeding fiscal year until taxes and state funds become available.

Governor's Budget: The Governor proposes a budget for the state each January, which is revised in May (the May Revise) in accordance with updated revenue projections.

Indirect Expenses or Costs: The elements of cost necessary in the production of a good or service not directly traceable to the product or service. Usually these costs relate to expenditures not an integral part of the finished product or

service, such as rent, heat, light, supplies, management, and supervision.

Lottery Funds: The share of income from the State Lottery, which has added about 1-3 percent to community college funding. A minimum of 34 percent of state lottery revenues must be used for "education of pupils."

Mandated Costs: Expenditures that occur as a result of (or are mandated by) federal or state law, court decisions, administrative regulations, or initiative measures.

May Revise: The Governor revises his or her budget proposal in May in accordance with up-dated projections in revenues and expenses.

Noncredit: Courses taught for which no college credit is given. Adult education and basic English as a Second Language are two examples. The state reimbursement for noncredit education is less than for credit courses.

OPEB: Other Post Employment Benefits include postemployment healthcare benefits, and all Post Employment Benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Operating Expenses: Expenses related directly to the fund's primary activities.

Operating Income: Income related directly to the fund's primary activities.

Glossary of Financial Terms

Pay-As-You-Go: A method where a sponsor recognizes plan costs and contributes to a plan equal to the current year's benefit outlay. A sponsor using "Pay-As-You-Go" does not fund for future OPEB payments.

Present Value of Future Benefits: The value, discounted to the valuation date, of all benefits estimated to be payable on or after the valuation date.

Proposition 13: An initiative passed in June 1978 adding Article XIII A to the California Constitution. It provided that tax rates on secure property were restricted to no more than 1 percent of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing or levy new taxes.

Proposition 39: An initiative passed in 2000 that reduced the voting threshold required for local bonds from two-thirds to 55% and added conditions for proposing and using bond funds.

Proposition 98: An initiative passed in November 1988, guaranteeing at least 40 percent of the state's budget for K-12 and the community colleges. The split was proposed to be 89 percent (K-12) and 11 percent (CCC), although the split has not been maintained.

Reserves: Funds set aside in the college district budget to provide for future expenditures or to offset future losses, for working capital, or for other purposes. There are different

categories of reserves, including contingency, general, restricted and reserves for long-term liabilities.

Restricted Funds: Money that must be spent for a specific purpose either by law or by local board action. Revenue and expenditures are recorded in separate funds. Funds restricted by board action may be called "designated" or "committed" to differentiate them from those restricted by external agencies. Examples of restricted funds include the federal vocational education act and other federal program funds; state "categorical" programs such as those for disabled and disadvantaged students' state monies targeted for specific purposes, such as instructional equipment replacement; grants for specific programs; and locally generated revenues such as the health and parking fees.

Retiree Health Benefits: Benefits provided to retirees provide health insurance, negotiated through collective bargaining. Also called "Other Post Employment Benefits."

Revenue: Income from all sources.

Revolving Fund: A revolving cash account used to secure or purchase services or materials.

Shortfall: An insufficient allocation of money, which will require additional appropriations, reduction in expenditures, and/or will result in deficits.

Glossary of Financial Terms

Stabilization Funding: Districts that experience enrollment decline are held harmless for any revenue loss in the year the enrollment decline occurs, and the district is funded to its base enrollment. In the year immediately following the year of decline, the revenue associated with the enrollment decline (stabilization funding) will be reduced from a district's base revenue if the district has not restored the enrollment. (Education Code Section 84750.5)

State Apportionment: An allocation of state money paid to a district on a monthly basis once the state budget is enacted.

STRS (CalSTRS) California State Teachers' Retirement System: State law required school district employees, school districts, and the State contribute to the fund for full-time academic employee.

Structural Deficit: Budgeted expenditures exceed budgeted revenues over an extended period of years.

Student Financial Aid Funds: Funds designated for grants and loans to students; includes federal Pell grants, College Work-Study, and the state funded EOPS grants and fee waiver programs.

Sustainability: Utilization of available resources (revenues) to address the obligations or needs (expenditures) of the organization for the current and future periods (multi-year).

Tentative Budget: The budget approved by the board in June, prior to when state allocations have been finalized.

Title 5, California Code of Regulations: The section of the California Administrative Code that regulates community college. The Board of Governors adopts Title 5 regulations.

Unfunded FTES: FTES generated in excess of the enrollment/FTES cap.

Unrestricted Funds: Generally those monies of the General Fund not designated by law or a donor agency for a specific purpose. They are legally regarded as unrestricted since their use is at the Board's discretion.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Establish September 2, 2014,
as Public Hearing Date for the Proposed
2014-2015 Final Budget

ITEM NO. 14-46

EXHIBIT: None

Background:

Subchapter 4 of Title 5 requires community college districts to adopt a tentative budget by June 30 of each year and schedule a public hearing prior to the adoption of the final budget. The 2014-2015 budget calendar includes the review and proposed adoption of the final budget on September 2, 2014. Therefore, it is appropriate to establish a public hearing on September 2, 2014, prior to the Board's consideration of the proposed final budget.

Recommendation:

It is recommended the Board of Trustees schedule a public hearing for the proposed 2014-2015 Final Budget at 4:30 p.m. on September 2, 2014.

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

PRESENTED TO BOARD OF TRUSTEES

AMENDED
DATE: June 3, 2014

SUBJECT: Consideration of Bids, HVAC Replacement,
Building A, District Office North

ITEM NO. 14-47

EXHIBIT: None

Background:

Bid #1415-02 is for the replacement of the rooftop HVAC units serving the classrooms in Building A at District Office North. These seven new HVAC units are of a high-efficiency natural gas design that will replace the electric HVAC units installed as part of original construction. The increased efficiency of the new HVAC units will decrease the historical energy usage for the building and allow for classes to be held in the existing classrooms. The project scope consists mainly of selective demolition, replacement of the existing HVAC units, new piping, sheet metal ductwork, temperature controls, and other related items in support of the new units. The work of this project is necessitated by the need to provide functional classrooms at District Office North for the fall 2014 semester.

Because of necessity to complete the work of this HVAC project prior to the start of the fall 2014 semester, a June award is critical to the overall project schedule. In an effort to secure the most competitive bids possible and to allow contractors legal and necessary time to respond, the bid opening date was scheduled after the deadline for finalization of Board agenda items. Bid responses, fiscal impact, and an award recommendation will be provided prior to the June 3, 2014, Board meeting.

Funding for this project will be provided by Capital Projects Fund 43. Bids were received from five contractors as follows:

<u>Bidder</u>	<u>Bid Amount</u>
Strategic Mechanical, Inc.	\$363,768.00
Lawson Mechanical Contractors	\$385,293.00
Emcor Services/Mesa Energy Systems, Inc.	\$393,915.00
Patton Air Conditioning	\$408,460.00
New England Sheet Metal Works, Inc.	\$436,998.00

Fiscal Impact:

\$363,768.00 – Capital Projects Fund 43

Recommendation:

It is recommended that the Board of Trustees award Bid #1415-02 in the amount of \$363,768.00 to Strategic Mechanical, Inc., the lowest responsible bidder for HVAC Replacement at Building A, District Office North, and authorize the Interim Chancellor or Vice Chancellor of 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

AMENDED
DATE: June 3, 2014

SUBJECT: Consideration of Bids, Classroom Renovations, ITEM NO. 14-48
Building A, District Office North

EXHIBIT: None

Background:

Bid #1415-03 is for the renovation of 13 existing classrooms in Building A (two-story) at District Office North. These classrooms are in various states of disrepair and require electrical, network, technology, flooring and wall renovations to be put into service. The project scope consists mainly of selective demolition and replacement of existing flooring, patching and painting of necessary walls, electrical renovations, new network infrastructure improvements, white boards and instructional technology improvements, and other related items of work in support of the classroom renovations. The work of this project is necessitated by the need to provide functional classrooms at District Office North for the fall 2014 semester.

Because of necessity to complete the work of this classroom renovation project prior to the start of the fall 2014 semester, a June award is critical to the overall project schedule. In an effort to secure the most competitive bids possible and to allow contractors legal and necessary time to respond, the bid opening date was scheduled after the deadline for finalization of Board agenda items. Bid responses, fiscal impact, and an award recommendation will be provided prior to the June 3, 2014, Board meeting.

In accordance with Public Contract Code 20103.8, award of this project is based upon the base bid only. Four additive alternate bids were included to allow additional work to be performed throughout all building locations if the total bid was within budget parameters. This recommendation for award is for the base bid plus all four additive alternates. This award will allow for renovation of the original 13 base bid classrooms in Building A, three additional classrooms in the front of Building A, two classrooms in Building B, and the four portable classrooms located adjacent to the main buildings.

Funding for this project will be provided by Capital Projects Fund 43. Bids were received from four contractors as follows:

<u>Bidder</u>	<u>Total Bid Amount</u>
MPI-Prime Construction, Inc.	\$159,000.00
BMY Construction Group, Inc.	\$214,454.00
R & H Construction	\$246,124.00
Durham Construction Company, Inc.	\$236,900.00

Fiscal Impact:

\$159,000.00 – Capital Projects Fund 43

Recommendation:

It is recommended that the Board of Trustees award Bid #1415-03 in the amount of \$159,000.00 to MPI-Prime Construction, Inc., the lowest responsible bidder for Classroom Renovations at Building A, District Office North, and authorize the Interim Chancellor or Vice Chancellor of 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 3, 2014

SUBJECT: Consideration to Authorize Submittal of
2016-2020 Five-Year Construction Plan
and Priority Projects

ITEM NO. 14-49

EXHIBIT: List of Priority Projects

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 the State Chancellor's Office by July 1.
- State Chancellor's Office reviews IPP and approves or rejects the proposal.
- If the 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 the 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.

In addition to the submission of IPPs and FPPs, the district is required to complete and submit to the State Chancellor's Office, on an annual basis, a Five-Year Construction Plan identifying facility footage, space utilization, and proposed construction projects necessary to meet the enrollment and programmatic needs for the five-year period. The State Chancellor's Office also requires that all locally funded projects, including those that will be designed and constructed beyond the current five-year period, be identified and included in the plan.

Enclosed is a listing of District projects, including the Measure E projects, submitted in the district's Five-Year Construction Plan.

Recommendation:

It is recommended the Board of Trustees approve submittal of the 2016-2020 Five-Year Construction Plan.

**PRIORITY LISTING OF DISTRICT PROJECTS
2016-2020**

	<u>Funding Source</u>
1. Student Center Remodel, Madera Center	Measure E
2. Interim Instructional Space – West Fir	Local Funding
3. Child Development Center, Reedley College	Future State Bond
4. CTC Site Development & Phase I Facilities, Southeast Site	Future State Bond
5. Child Development Center, Fresno City College	Future State Bond
6. Math Science Building Modernization and Addition, Fresno City College	Future State Bond and Local Bond
7. Life Science Building Modernization and Addition, Reedley College	Future State Bond and Local Bond
8. Applied Technology Building, Willow/International Center	Future State Bond and Local Bond
9. Madera Academic Village 1 Addition, Madera Center	Future State Bond and Local Bond
10. Art/Home Economics Building Modernization, Fresno City College	Future State Bond and Local Bond
11. Aeronautics, Mechanical Arts and Automotive Building Modernizations, Reedley College	Future State Bond and Local Bond
12. Agriculture Instruction Complex Modernization, Reedley College	Future State Bond and Local Bond
13. Relocate District Office/Operations to District Office North, State Center District Office	Future Local Bond

Funding Source

- | | |
|---|-------------------------------------|
| 14. Physical Education Complex Modernization,
Reedley College | Future State Bond and
Local Bond |
| 15. Applied Technology Building 600 Remove and Relocate,
Fresno City College | Future State Bond and
Local Bond |
| 16. Oakhurst Academic Building,
Oakhurst Center | Future Local Bond |
| 17. Old Administration Building North and East Wings
Phase III | State Bond |

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Authorize Submittal of Initial Project Proposal, Art/Home Economics Building Modernization, Fresno City College

ITEM NO. 14-50

EXHIBIT: None

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 the California Community College Chancellor's Office (CCCCO) by July 1.
- CCCCCO reviews IPP and approves or rejects the proposal.
- If the 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.
- CCCCCO reviews FPP and approves or rejects the proposal.
- If the 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.

Following the recommendations of the Districtwide Facilities Master Plan, this project proposes the modernization of academic spaces in the Art/Home Economics Building. The Art/Home Economics Building was originally constructed in 1975. The existing spaces do not adequately meet student and college needs. The existing infrastructure was not designed to meet current or emerging technologies. Efficiencies and increased room utilization will be gained through the proposed modernization project. Accessibility will also be improved by addressing potential ADA compliance issues.

The project will modernize approximately 24,500 gross square feet at a total estimated cost of \$4.7 million. The Initial Project Proposal would request 100% funding from the state. The funding would come from a future statewide bond. The time schedule is dependent upon a statewide bond being placed before the electorate of California and approved.

Recommendation:

It is recommended the Board of Trustees authorize submittal to the California Community College Chancellor's Office of an Initial Project Proposal for the modernization of the Art/Home Economics Building, Fresno City College.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Authorize Submittal of Initial Project Proposal, Math Science Building Modernization and Addition, Fresno City College

ITEM NO. 14-51

EXHIBIT: None

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 the California Community College Chancellor's Office (CCCCO) by July 1.
- CCCCCO reviews IPP and approves or rejects the proposal.
- If the 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.
- CCCCCO reviews FPP and approves or rejects the proposal.
- If the 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.

Following the recommendations of the Districtwide Facilities Master Plan, this project proposes the modernization of academic spaces in the Math Science Building and the construction of additional laboratory and office space. The Math Science Building was originally constructed in 1973. The configuration and technology support for the teaching spaces are not in synch with today's teaching methods. Additionally, the amount of laboratory space is inadequate for the levels of enrollment in the science disciplines. The modernization of the laboratory and lecture space will address, among other items, deficiencies in chemical storage, limited prep areas, inefficient layouts, accessibility and ongoing problems with the building's elevator. The computer laboratories shall be equipped and arranged in a manner to support multiple disciplines.

The project will modernize approximately 58,000 square feet of space and construct approximately 12,000 gross square feet, resulting in a net increase of 7,800 assignable square feet of interior space at a total estimated cost of \$29.4 million. The Initial Project Proposal would request 100% funding from the state. The funding would come from a future statewide bond.

The time schedule is dependent upon a statewide bond being placed before the electorate of California and approved.

Recommendation:

It is recommended the Board of Trustees authorize submittal to the California Community College Chancellor's Office of an Initial Project Proposal for the Math Science Building Modernization and Addition, Fresno City College.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Authorize Submittal of Initial Project Proposal, Life Science Building Modernization and Addition, Reedley College

ITEM NO. 14-52

EXHIBIT: None

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 the California Community College Chancellor's Office (CCCCO) by July 1.
- CCCCCO reviews IPP and approves or rejects the proposal.
- If the 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.
- CCCCCO reviews FPP and approves or rejects the proposal.
- If the 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.

Following the recommendations of the Districtwide Facilities Master Plan, this project proposes the modernization of academic space by replacing the existing science laboratories currently housed in one of the wings of the original campus buildings. The original campus buildings constructed in 1956 are approximately 58 years old and have numerous environmental deficiencies, including evidence of termite damage and dysfunctional heating, cooling, and plumbing systems. In addition, the buildings are extremely energy inefficient with single pane windows, inadequate thermal insulation, and inefficient mechanical systems resulting in higher ongoing energy costs. The project also proposes relocating the Dental Program currently housed in the Dental Assisting Building. The dental laboratories are more than 40 years old and are no longer effective in providing the teaching/learning environments in a safe and adequate manner. The project includes remodeling and expanding the Life Science Building to provide for the addition of the physical sciences and dental programs and provides additional laboratory space for bringing the nursing program onto the campus. The Dental Assisting Building will be vacated and the Physical Science and Chemistry Instructional Lab Buildings will be demolished.

Additionally, in response to the Districtwide Master Plan, the relocatable buildings south of the Life Science Building will be removed.

The project will modernize approximately 6,500 square feet of space and construct approximately 13,500 gross square feet, resulting in a net increase of 3,000 assignable square feet of interior space at a total estimated cost of \$15.2 million. The Initial Project Proposal would request 100% funding from the state. The funding would come from a future statewide bond. The time schedule is dependent upon a statewide bond being placed before the electorate of California and approved.

Recommendation:

It is recommended the Board of Trustees authorize submittal to the California Community College Chancellor's Office of an Initial Project Proposal for the Life Science Building Modernization and Addition, Reedley College.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Authorize Submittal of Initial ITEM NO. 14-53
 Project Proposal, Aeronautics, Mechanical Art
 and Automotive Building Modernizations,
 Reedley College

EXHIBIT: None

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 the California Community College Chancellor's Office (CCCCO) by July 1.
- CCCCCO reviews IPP and approves or rejects the proposal.
- If the 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.
- CCCCCO reviews FPP and approves or rejects the proposal.
- If the 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.

Following the recommendations of the Districtwide Facilities Master Plan, this project proposes the modernization of vocational and academic spaces in the Aeronautics, Mechanical Arts and Automotive buildings. These buildings were constructed in 1968. With various programmatic changes and the emergence of new technologies, the existing facilities are inadequate for present and future instructional needs. Accessibility will be improved by addressing potential ADA compliance issues in the buildings and path of travel within the site.

The project will modernize approximately 56,500 square feet of space at a total estimated cost of \$24 million. The Initial Project Proposal would request 100% funding from the state. The funding would come from a future statewide bond. The time schedule is dependent upon a statewide bond being placed before the electorate of California and approved.

Recommendation:

It is recommended the Board of Trustees authorize submittal to the California Community College Chancellor's Office of an Initial Project Proposal for the modernization of the Aeronautics, Mechanical Arts and Automotive Buildings, Reedley College

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Adopt Resolution Authorizing Submittal of the Final Project Proposal, Child Development Center, Fresno City College

ITEM NO. 14-54

EXHIBIT: Resolution No. 2014.06

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 the California Community College Chancellor's Office (CCCCO) by July 1.
- CCCCCO reviews IPP and approves or rejects the proposal.
- If the 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.
- CCCCCO reviews FPP and approves or rejects the proposal.
- If the 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 the submittal of an FPP for the Child Development Center. The FPP was approved by the State Chancellor's Office for funding from a future statewide education construction bond. That FPP constructed the new Child Development Center east of Ratcliffe Center where the current police academy resides. The Fresno City College administration and faculty have requested that the new center be built on the current center site. This requires the FPP to be revised and resubmitted to the State Chancellor's Office for approval.

This project will construct a new building of approximately 23,500 gross square feet with 16,500 assignable square feet at a total cost of \$10,800,000. The new building will provide lab and demonstration areas, instructional classrooms, food service areas, faculty and staff offices and modern landscaped, safe and habitable play yards. The Final Project Proposal will request 100% funding from the state. The funding would come from a future statewide bond. The time schedule is dependent upon a statewide bond being placed before the electorate of California and approved.

Recommendation:

It is recommended the Board of Trustees adopt Resolution No. 2014.06 authorizing submittal of the Final Project Proposal for the Fresno City College Child Development Center.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
FRESNO COUNTY, CALIFORNIA**

RESOLUTION NO. 2014.06

AUTHORIZING TO SUBMIT FINAL PROJECT PROPOSAL

WHEREAS, under the 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 2016-2017 fiscal year funding; and

WHEREAS, the requested project is part of the District's 2016-2020 Five-Year Construction Plan;

NOW, THEREFORE, BE IT RESOLVED, that the President and Secretary of the Board of Trustees are hereby authorized to submit the proposed project, as directed by the California Community College's Chancellor's Office, under said Act, and to execute the necessary application, assurance, and authentication forms for the following project:

Child Development Center, Fresno City College

PASSED AND ADOPTED on this 3rd day of June, 2014, by the following vote:

AYES: _____ NOES: _____ ABSENT: _____ ABSTAIN: _____

President, Board of Trustees
State Center Community College District

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 3, 2014

SUBJECT: Consideration to Adopt Resolution Authorizing Submittal of the Final Project Proposal, Applied Technology Building, Willow International Community College Center

ITEM NO. 14-55

EXHIBIT: Resolution No. 2014.07

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 the California Community College Chancellor's Office (CCCCO) by July 1.
- CCCCCO reviews IPP and approves or rejects the proposal.
- If the 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.
- CCCCCO reviews FPP and approves or rejects the proposal.
- If the 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 July 3, 2012 meeting, the Board authorized the submittal of an IPP for the Applied Technology Building. The IPP has been approved by the State Chancellor's Office for submission of a FPP.

Following the recommendations of the Districtwide Facilities Master Plan, this project proposes the construction of a new building or series of buildings on the Willow International Community College Center campus. This project provides for instructional space to meet the growing enrollment demands on this campus. The project includes lecture and laboratory space, office space, and some tutorial/study space. In addition to general classroom and office space, the project will provide laboratory spaces for environmental, electronic, water and wastewater technology programs as well as laboratory space for health occupation programs.

The project adds approximately 40,000 gross square feet and 26,600 assignable square feet of interior space at a total estimated cost of \$21 million. The Final Project Proposal would request 100% funding from the state. The funding would come from a future statewide bond. The time schedule is dependent upon a statewide bond being placed before the electorate of California and approved.

Recommendation:

It is recommended the Board of Trustees adopt Resolution No. 2014.07 authorizing submittal of the Final Project Proposal for the Willow International Community College Center Applied Technology Building.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
FRESNO COUNTY, CALIFORNIA**

RESOLUTION NO. 2014.07

AUTHORIZING TO SUBMIT FINAL PROJECT PROPOSAL

WHEREAS, under the 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 2016-2017 fiscal year funding; and

WHEREAS, the requested project is part of the District’s 2016-2020 Five-Year Construction Plan;

NOW, THEREFORE, BE IT RESOLVED, that the President and Secretary of the Board are hereby authorized to submit the proposed project, as directed by the California Community College’s Chancellor’s Office, under said Act, and to execute the necessary application, assurance, and authentication forms for the following project:

Applied Technology Building, Willow International Community College Center

PASSED AND ADOPTED on this 3rd day of June, 2014, by the following vote:

AYES: _____ NOES: _____ ABSENT: _____ ABSTAIN: _____

President, Board of Trustees
State Center Community College District

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 3, 2014

SUBJECT: Consideration to Adopt Resolution Authorizing Submittal of the Final Project Proposal, Madera Academic Village 1 Addition, Madera Center

ITEM NO. 14-56

EXHIBIT: Resolution No. 2014.08

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 the California Community College Chancellor's Office (CCCCO) by July 1.
- CCCCCO reviews IPP and approves or rejects the proposal.
- If the 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.
- CCCCCO reviews FPP and approves or rejects the proposal.
- If the 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 July 3, 2012 meeting, the Board authorized the submittal of an IPP for the Academic Village 1 Addition, Madera Center. The IPP has been approved by the State Chancellor's Office for submission of a FPP.

Following the recommendations of the Districtwide Facilities Master Plan, this project consists of an addition to the existing Academic Village 1 Building. The Academic Village 1 Building was completed in 2004. When the building was originally designed, a future two-story addition was included in the planning. The projected growth in enrollment at this campus will require additional instructional and office space to accommodate the increase. This project completes the development of Academic Village 1 and provides additional lecture space, library and office space to meet the increased needs of the Madera campus. This project also provides laboratory space for a growing LVN program, a portion of which is currently housed in a relocatable building on the campus. In addition, this project provides study/tutorial space, distance learning

facilities, and a staff/student computer training center further enhancing the educational programs in Madera.

The project adds approximately 22,000 gross square feet and 15,000 assignable square feet of interior space at a total estimated cost of \$13 million. The Initial Project Proposal would request 100% funding from the state. The funding would come from a future statewide bond. The time schedule is dependent upon a statewide bond being placed before the electorate of California and approved.

Recommendation:

It is recommended the Board of Trustees adopt Resolution No. 2014.08 authorizing submittal of the Final Project Proposal for the Madera Academic Village 1 Addition, Madera Center.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
FRESNO COUNTY, CALIFORNIA**

RESOLUTION NO. 2014.08

AUTHORIZING TO SUBMIT FINAL PROJECT PROPOSAL

WHEREAS, under the 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 2016-2017 fiscal year funding; and

WHEREAS, the requested project is part of the District's 2016-2020 Five-Year Construction Plan;

NOW, THEREFORE, BE IT RESOLVED, that the President and Secretary of the Board are hereby authorized to submit the proposed project, as directed by the California Community College's Chancellor's Office, under said Act, and to execute the necessary application, assurance, and authentication forms for the following project:

Madera Academic Village 1 Addition, Madera Center

PASSED AND ADOPTED on this 3rd day of June, 2014, by the following vote:

AYES: _____ NOES: _____ ABSENT: _____ ABSTAIN: _____

President, Board of Trustees
State Center Community College District

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 3, 2014

SUBJECT: Consideration to Change the Name of
District Office North

ITEM NO. 14-57

EXHIBIT: None

Background:

At the request of District administration, the Board of Trustees will consider changing the name of District Office North, which is located at 390 W. Fir Avenue, Clovis, California.

Recommendation:

It is recommended the Board of Trustees change the name of District Office North. The Board's choice, if any, will be announced during the June Board meeting.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Collective Bargaining Agreement, State Center Federation of Teachers Full-Time Bargaining Unit, Local 1533 SCFT/AFT, AFL-CIO (2013-2014 and 2014-2017) ITEM NO. 14-58

EXHIBIT: Disclosure Statements

Background:

On May 8, 2014, the State Center Federation of Teachers and the District bargaining teams met and negotiated the following tentative agreements for the full-time faculty for the 2013-2014 fiscal years and for the 2014-2017 fiscal years.

The tentative agreement for 2013-2014 grants a 2% salary increase applied to the 2008-2009 salary schedule and a 2% one-time off-schedule salary increase. The estimated cost for this tentative agreement is \$1,986,000.

The tentative agreement for the 2014-2017 fiscal years grants a salary increase of COLA (currently .85%) applied to the 2013-2014 salary schedule and a one-time off-schedule salary increase to equal a total of not less than 3%. For the academic years 2015-2016 and 2016-2017 the salary increase will be equal to the COLA granted by the state. In addition, it was agreed that there will be no reopener negotiations during the term of this three-year agreement. The estimated cost for this tentative agreement in the first year is \$1,554,000. The estimated cost of future years is unknown due to the fact the COLA is unknown at this time. The disclosure statements for these tentative agreements have been posted since May 29, 2014.

2013-2014
TENTATIVE AGREEMENT BY AND BETWEEN
State Center Community College District (District) and
State Center Federation of Teachers, Local 1533, CFT/AFT, AFL-CIO (Federation)

ARTICLE I
TERM OF AGREEMENT

This Agreement between the State Center Community College District (“District”) and the State Center Federation of Teachers, Local 1533, CFT/AFT, AFL-CIO (“Federation”) is effective upon ratification, and shall remain in full force and effect through June 30, 20152014.

**ARTICLE V
WAIVER OF BARGAINING**

Section 2. BEGINNING NEGOTIATIONS:

Either party may reopen ~~each year~~ beginning July 1, ~~2013~~2014: ~~Article XV, Section 1 (Health Insurance)~~, Article XVII, Section 1 (Salary) ~~and one additional article contained in the agreement upon notice to the other party.~~

**ARTICLE XVII
COMPENSATION**

Section 1. SALARY:

Effective for the 2013-2014 academic year, the 2008-2009 salary schedule will be increased by 2%. Effective for the 2013-2014 academic year, a 2% one-time, off-schedule increase will be paid on or about July 31, 2014.

**2014-2017
TENTATIVE AGREEMENT BY AND BETWEEN
State Center Community College District (District) and
State Center Federation of Teachers, Local 1533, CFT/AFT, AFL-CIO (Federation)**

**ARTICLE I
TERM OF AGREEMENT**

This Agreement between the State Center Community College District (“District”) and the State Center Federation of Teachers, Local 1533, CFT/AFT, AFL-CIO (“Federation”) is effective upon ratification, and shall remain in full force and effect through June 30, 2014 2017.

**ARTICLE V
WAIVER OF BARGAINING**

Section 2. BEGINNING NEGOTIATIONS:

Either party may reopen beginning July 1, 2013: Article XVII, Section 1 (Salary).

There will be no reopener negotiations during the term of this agreement.

ARTICLE XVII
COMPENSATION

Section 1. SALARY:

Effective for the 2014-2015 academic year, the salary schedule will be increased by COLA granted by the State.

Effective for the 2014-2015 academic year, a 2.14% one-time, off-schedule increase will be paid in two separate payments as follows: one payment on or about December 2014 and one payment on or about June 2015.

Effective for the 2015-2016 academic year, the salary schedule will be increased by COLA granted by the State.

Effective for the 2016-2017 academic year, the salary schedule will be increased by COLA granted by the State.

Recommendation:

It is recommended the Board of Trustees:

- 1) Open the public hearing for public comment relative to the tentative agreements for 2013-2014 and for 2014-2017.
- 2) Following the opportunity for public comment, close the public hearing.
- 3) Adopt the tentative agreements with State Center Federation of Teachers Full-Time Bargaining Unit Local 1533 SCFT/AFT, AFL-CIO for 2013-2014 and 2014-2017.

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
State Center Community College District

Name of bargaining unit: **SCFT Local 1533, CFT/AFT, AFL-CIO Full-Time**

What are the effective dates of the proposed agreement? From **7/1/13** to **6/30/14**

Date of public meeting: **6/3/14** Date disclosure available: **5/29/14**

Disclosure prepared by: **Diane Clerou, Assoc. Vice Chancellor, Human Resources**

A. Proposed change in salary - Indicate the percentage salary change over the prior year salary schedule for the current and subsequent fiscal years. Are the costs on-going or one-time costs?

Year of proposed agreement	2013-2014	2013-14
Percentage salary change	2%	2%*
On-going or one-time costs?	Ongoing	One-Time

*The District shall provide to each bargaining unit member a one-time, non-repetitive, off-schedule stipend in the amount of 2% of the 2013-14 salary schedule.

B. Cost of agreement - Indicate the estimated costs of salary and benefit improvements that would be incurred under the agreement for the current and subsequent fiscal years. The total cost of the agreement shall be the same as the total cost reported on the SPI form Impact of Salary Settlement on the School District Budget.

Year	2013-2014 Ongoing 2%	2013-2014 One-Time 2%
Salary	\$881,000	\$899,000
Benefits	\$102,000	\$104,000
Other Costs	N/A	N/A
Total costs	\$983,000	\$1,003,000

C. Source of funding - Indicate the source of funding for the proposed agreement. If staff reductions would be required, this should be stated. Please use additional pages as necessary.

General Fund

D. Major provisions - List the major provisions and each of the other costs of the agreement for the current and subsequent fiscal years. Please use additional pages as necessary.

N/A

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
State Center Community College District

Name of bargaining unit: **SCFT Local 1533, CFT/AFT, AFL-CIO Full-Time**

What are the effective dates of the proposed agreement? From **7/1/14** to **6/30/17**

Date of public meeting: **6/3/14** Date disclosure available: **5/29/14**

Disclosure prepared by: **Diane Clerou, Assoc. Vice Chancellor, Human Resources**

A. Proposed change in salary - Indicate the percentage salary change over the prior year salary schedule for the current and subsequent fiscal years. Are the costs on-going or one-time costs?

Year of proposed agreement	2014-2015	2014-2015	2015-2016	2016-2017
Percentage salary change	COLA (est. .85%)	2.14%*	COLA	COLA
On-going or one-time costs?	Ongoing	One-Time	Ongoing	Ongoing

*The District shall provide to each bargaining unit member a one-time, non-repetitive, off-schedule stipend in the amount of 2.14% (combined increase of not less than 3%) of the 2014-2015 salary schedule.

B. Cost of agreement - Indicate the estimated costs of salary and benefit improvements that would be incurred under the agreement for the current and subsequent fiscal years. The total cost of the agreement shall be the same as the total cost reported on the SPI form Impact of Salary Settlement on the School District Budget.

Year	2014-2015 Ongoing .85%	2014-2015 One-Time 2.14%	2015-2016	2016-2017
Salary	\$394,000	\$999,000	Unknown	Unknown
Benefits	\$46,000	\$115,000	Unknown	Unknown
Other Costs	N/A	N/A	N/A	N/A
Total costs	\$440,000	\$1,114,000	Unknown	Unknown

C. Source of funding - Indicate the source of funding for the proposed agreement. If staff reductions would be required, this should be stated. Please use additional pages as necessary.

General Fund

D. Major provisions - List the major provisions and each of the other costs of the agreement for the current and subsequent fiscal years. Please use additional pages as necessary.

N/A

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Collective Bargaining Agreement, State Center Federation of Teachers Part-Time Bargaining Unit, Local 1533 SCFT/AFT, AFL-CIO (2013-2014 and 2014-2017) ITEM NO. 14-59

EXHIBIT: Disclosure Statements

Background:

On May 8, 2014, the State Center Federation of Teachers and the District bargaining teams met and negotiated the following tentative agreements for the part-time faculty for the 2013-2014 fiscal years and for the 2014-2017 fiscal years.

The tentative agreement for 2013-2014 grants a 2% salary increase applied to the 2008-2009 salary schedule and a 2% one-time off-schedule salary increase. The estimated cost for this tentative agreement is \$672,000.

The tentative agreement for the 2014-2017 fiscal years grants a salary increase of COLA (currently .85%) applied to the 2013-2014 salary schedule and a one-time off-schedule salary increase to equal a total of not less than 3%. For the academic years 2015-2016 and 2016-2017 the salary increase will be equal to the COLA granted by the state.

Effective 2014-2015, a fifth step will be added to the salary schedule and in 2016-2017, a sixth step will be added to the salary schedule. In addition, it was agreed that there will be no reopener negotiations during the term of this three-year agreement. The estimated cost for this tentative agreement in the first year is \$660,000. The estimated cost of future years is unknown due to the fact the COLA is unknown at this time. The disclosure statements for these tentative agreements have been posted since May 29, 2014.

2013-2014
TENTATIVE AGREEMENT BY AND BETWEEN
State Center Community College District (District) and
State Center Federation of Teachers, Local 1533, CFT/AFT, AFL-CIO (Federation)

May 8, 2014

**ARTICLE I
TERM OF AGREEMENT**

This Agreement between the State Center Community College District (District) and the State Center Federation of Teachers, Local 1533, CFT/AFT, AFL-CIO (Federation) covering part-time faculty members (hereinafter also referred to as part-time academic employees, unit members) is effective July 1, 201~~2~~**3** or on the date the Agreement is ratified and approved by both parties, whichever is later, and will remain in full force and effect through June 30, ~~2015~~**2014**.

**ARTICLE V
WAIVER OF BARGAINING**

Section 2. BEGINNING NEGOTIATIONS:

The District and Federation agree that except as expressly set forth herein, this contract shall not be subject to reopening on any item for the duration of the Agreement or unless mutually agreed to by both parties. Neither party is obligated to agree to reopen this contract except as stated herein, and any agreement to reopen this contract must be signed in writing by the parties. The contract will run through June 30, 201~~5~~**2014**. ~~Initial proposals for a successor contract shall not be presented earlier than July 1, 2013.~~

Section 3. REOPENER NEGOTIATIONS

Either party may reopen ~~each year~~ beginning July 1, ~~2013~~**2014**: Article XV, Section 1 (Salary) ~~and one additional article contained in the agreement upon notice to the other party.~~

**ARTICLE XV
COMPENSATION**

Section 1. SALARY:

Effective for the 2013-2014 academic year, the 2008-2009 salary schedule will be increased by 2%. Effective for the 2013-2014 academic year, a 2% one-time, off-schedule increase will be paid on or about August 8, 2014.

**2014-2017
TENTATIVE AGREEMENT BY AND BETWEEN
State Center Community College District (District) and
State Center Federation of Teachers, Local 1533, CFT/AFT, AFL-CIO (Federation)**

**ARTICLE I
TERM OF AGREEMENT**

This Agreement between the State Center Community College District (District) and the State Center Federation of Teachers, Local 1533, CFT/AFT, AFL-CIO (Federation) covering part-time faculty members (hereinafter also referred to as part-time academic employees, unit members) is effective July 1, ~~2013~~**2014** or on the date the Agreement is ratified and approved by both parties, whichever is later, and will remain in full force and effect through June 30, ~~2014~~**2017**.

**ARTICLE V
WAIVER OF BARGAINING**

Section 2. BEGINNING NEGOTIATIONS:

The District and Federation agree that except as expressly set forth herein, this contract shall not be subject to reopening on any item for the duration of the Agreement or unless mutually agreed to by both parties. Neither party is obligated to agree to reopen this contract except as stated herein, and any agreement to reopen this contract must be signed in writing by the parties. The contract will run through June 30, ~~2014~~**2017**.

Section 3. REOPENER NEGOTIATIONS

~~Either party may reopen beginning July 1, 2013: Article XV, Section 1 (Salary).~~

There will be no reopener negotiations during the term of this agreement.

**ARTICLE XV
COMPENSATION**

Section 1. SALARY:

Effective for the 2014-2015 academic year, the salary schedule will be increased by COLA granted by the State.

Effective for the 2014-2015 academic year, a 2.14% one-time, off-schedule increase will be paid in two separate payments as follows: one payment on or about December 2014 and one payment on or about June 2015.

Effective as of the 2014-2015 academic year, step advancement shall occur only after completing four semesters of work on the same step. These semesters do not need to be consecutive.

- Example: Those who are currently on step 4 and have completed four semesters of work on step 4, shall advance to Step 5 for the 2014-2015 academic year

Effective for the 2014-2015 academic year, Step 5 will be added to the salary schedule.

Effective for the 2015-2016 academic year, the salary schedule will be increased by COLA granted by the State.

Effective for the 2016-2017 academic year, the salary schedule will be increased by COLA granted by the State.

Effective for the 2016-2017 academic year, Step 6 will be added to the salary schedule.

Recommendation:

It is recommended the Board of Trustees:

- 1) Open the public hearing for public comment relative to the tentative agreements for 2013-2014 and for 2014-2017.
- 2) Following the opportunity for public comment, close the public hearing.
- 3) Adopt the tentative agreements with State Center Federation of Teachers Part-Time Bargaining Unit Local 1533 SCFT/AFT. AFL-CIO for 2013-2014 and 2014-17.

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
State Center Community College District

Name of bargaining unit: **SCFT Local 1533, CFT/AFT, AFL-CIO Part-Time**
 What are the effective dates of the proposed agreement? From **7/1/13 to 6/30/14**
 Date of public meeting: **6/3/14** Date disclosure available: **5/29/14**
 Disclosure prepared by: **Diane Clerou, Assoc. Vice Chancellor, Human Resources**

A. Proposed change in salary - Indicate the percentage salary change over the prior year salary schedule for the current and subsequent fiscal years. Are the costs on-going or one-time costs?

Year of proposed agreement	2013-2014	2013-2014
Percentage salary change	2%	2%*
On-going or one-time costs?	Ongoing	One-Time

*The District shall provide to each bargaining unit member a one-time, non-repetitive, off-schedule stipend in the amount of 2% of the 2013-14 salary schedule.

B. Cost of agreement - Indicate the estimated costs of salary and benefit improvements that would be incurred under the agreement for the current and subsequent fiscal years. The total cost of the agreement shall be the same as the total cost reported on the SPI form Impact of Salary Settlement on the School District Budget.

Year	2013-2014 Ongoing 2%	2013-2014 One-Time 2%
Salary	\$298,000	\$304,000
Benefits	\$35,000	\$35,000
Other Costs	N/A	N/A
Total costs	\$333,000	\$339,000

C. Source of funding - Indicate the source of funding for the proposed agreement. If staff reductions would be required, this should be stated. Please use additional pages as necessary.

General Fund

D. Major provisions - List the major provisions and each of the other costs of the agreement for the current and subsequent fiscal years. Please use additional pages as necessary.

N/A

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
State Center Community College District

Name of bargaining unit: **SCFT Local 1533, CFT/AFT, AFL-CIO Part-Time**

What are the effective dates of the proposed agreement? From **7/1/14** to **6/30/17**

Date of public meeting: **6/3/14** Date disclosure available: **5/29/14**

Disclosure prepared by: **Diane Clerou, Assoc. Vice Chancellor, Human Resources**

A. Proposed change in salary - Indicate the percentage salary change over the prior year salary schedule for the current and subsequent fiscal years. Are the costs on-going or one-time costs?

Year of proposed agreement	2014-2015	2014-2015	2015-2016	2016-2017
Percentage salary change	COLA + 5th Step*	2.14%	COLA	COLA + 6th Step
On-going or one-time costs?	Ongoing	One-Time	Ongoing	Ongoing

*The District shall provide to each bargaining unit member a one-time, non-repetitive, off schedule stipend in the amount of 2.14% (combined increase of not less than 3%) of the 2014-15 salary schedule.

B. Cost of agreement - Indicate the estimated costs of salary and benefit improvements that would be incurred under the agreement for the current and subsequent fiscal years. The total cost of the agreement shall be the same as the total cost reported on the SPI form Impact of Salary Settlement on the School District Budget.

Year	2014-2015 Ongoing .85%	2014-2015 One-Time 2.14%	2014-2015 Ongoing Step 5	2015-2016	2016-2017
Salary	\$135,000	\$342,000	\$114,000	Unknown	Unknown
Benefits	\$16,000	\$40,000	\$13,000	Unknown	Unknown
Other costs	N/A	N/A	N/A	N/A	N/A
Total costs	\$151,000	\$382,000	\$127,000	Unknown	Unknown

C. Source of funding - Indicate the source of funding for the proposed agreement. If staff reductions would be required, this should be stated. Please use additional pages as necessary.

General Fund

D. Major provisions - List the major provisions and each of the other costs of the agreement for the current and subsequent fiscal years. Please use additional pages as necessary.

N/A

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: District's Initial Bargaining Proposal
to California School Employees Association
No. 379 for 2014-2017

ITEM NO. 14-60

EXHIBIT: None

Background:

This serves as the District's presentation of its initial bargaining proposal to the California School Employees Association. 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 proposal to the California School Employees Association bargaining unit. The District's proposal has been made available to the public since Thursday, May 29, 2014, the date of the posting of the agenda.

INITIAL BARGAINING PROPOSAL FROM
THE STATE CENTER COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
TO THE CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION,
LOCAL CHAPTER No. 379

The collective bargaining proposal submitted herein by the State Center Community College District Board of Trustees is 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. **Any article or subsection not proposed for amendment by the District shall be deemed to remain unchanged in the Collective Bargaining Agreement.**

**ARTICLE 1
TERM OF AGREEMENT**

- A. This agreement between the State Center Community College District (hereinafter referred to as "District"), its successor and/or affiliates and the California School Employees

Association, Chapter 379 (hereinafter referred to as "CSEA") is effective on July 1, ~~2012~~ **2014** or upon ratification, whichever is later, and shall remain in full force and effect until the later of the close of the workday June 30, ~~2015~~ **2017**, or until a successor agreement is in effect.

[ARTICLES 2 - 9 – status quo]

**ARTICLE 10
INDUSTRIAL ACCIDENT AND ILLNESS LEAVE**

- A. **After three (3) 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.

[ARTICLES 11 – 26 - status quo]

**ARTICLE 27
VACATION PLAN**

ARTICLE 27, VACATION PLAN shall remain unchanged except for the following amendments.

D. **Vacation Scheduling, Maximum Accrual and Cash Out:**

1. Vacations shall be scheduled by the employee and approved by the immediate supervisor, and 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 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.

(separated the current paragraph here and made it into another paragraph)

2. 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. **Employees may accrue up to a maximum of two (2) years' worth of vacation accrual, after which no additional vacation is earned or accrued. However, the amount of vacation in excess of two (2) years' worth of accrual on June 30th of each year will be paid to the employee in July of each year.**

(separated the current paragraph here and made it into another paragraph)

3. 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.
- ~~4 2.~~ 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.
- ~~5 3.~~ Vacation time may be taken in increments of one (1) hour.
- ~~6 4.~~ 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.

[ARTICLES 28 - 31 – status quo]

ARTICLE 32 OPENERS

- A. ~~During the fiscal years 2013-2014 and 2014-2015 either party may reopen negotiations on Article 30 and 33 plus two additional articles by submitting a proposal to the other party.~~ During the fiscal years July 1, 2014 through June 30, 2017, neither side will reopen negotiations.

ARTICLE 33 PAY AND ALLOWANCES

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

Section 1. Salary:

- A. The salary schedule which was in effect during the ~~2008-09~~ 2013-14 year shall remain in effect **through June 30, 2017.**

[ARTICLES 34 – 36 - status quo]

AGREEMENT

This Agreement, made and entered into this ~~12th day of July 2013~~ ___ day of June 2014, between the State Center Community College District and the California School Employees

Association and its Chapter 379, its successor and/or affiliates, is effective upon ratification as set forth in Article 1 of this Agreement and shall remain in full force and effect until the close of the workday June 30, ~~2015~~ **2017**.

This final settlement agreement concludes bargaining on all issues currently the subject of negotiations between the parties.

Any article proposed for amendment by the Exclusive Representative in accordance with Article 32, shall be deemed herein to remain unchanged in the Collective Bargaining Agreement unless otherwise expressly stated.

**IN WITNESS WHEREOF, EACH OF THE PARTIES AFFIX THEIR SIGNATURES
HERETO ON THIS ___ DAY OF _____ ~~2013~~ JUNE 2014.**

STATE CENTER COMMUNITY
COLLEGE DISTRICT

CALIFORNIA SCHOOL EMPLOYEES
ASSOCIATION CHAPTER 379

DIANE CLEROU, Associate
Vice Chancellor, Human Resources
State Center Community College District

RENE DAUER,
Chief Negotiator

SAMERAH CAMPBELL,
Director of Human Resources
State Center Community College District

JASON MEYERS,
CSEA President, Chapter 379

RAUL PEREZ
CSEA Representative

Recommendation:

It is recommended the Board of Trustees:

- 1) Open the public hearing for comment from the public relative to the initial bargaining proposal from the State Center Community College District Board of Trustees to the California School Employees Association No. 379 for 2014-2017.
- 2) Following the opportunity for public comment, close the public hearing.
- 3) Adopt the District's initial bargaining proposal from the State Center Community College District Board of Trustees to the California School Employees Association No. 379 for 2014-2017.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Peace Officers' Association, Teamsters Local
856, Initial Bargaining Proposal to District
for 2014-2017

ITEM NO. 14-61

EXHIBIT: None

Background:

This serves as the Peace Officers' Association, Teamsters Local 856, presentation of its initial bargaining proposal to the State Center Community College District Board of Trustees. Government Code 3547 sets forth the "sunshine" provisions of the Rodda Act. The Board is required to hold a public hearing on the Peace Officers' Association's presentation of its initial bargaining proposal to the Board of Trustees. The Peace Officers' Association's proposal has been made available to the public since Thursday, May 29, 2014, the date of the posting of the agenda.

INITIAL BARGAINING PROPOSAL FROM
THE STATE CENTER COMMUNITY COLLEGE DISTRICT
PEACE OFFICERS' ASSOCIATION
TO THE
STATE CENTER COMMUNITY COLLEGE DISTRICT

May 22, 2014

The State Center Community College District Peace Officers' Association (SCCCD-POA) submits the following proposals for Collective Bargaining Agreement covering the full-time sworn officers in the rank of officer and/or sergeant.

1. Term: three (3) years (through June 30, 2017)
2. Except as specifically described below, include all applicable terms and conditions of employment as described in the most recent Agreement between the District and the SCCC-POA.

3. Compensation for P.O.S.T. Certificates: monthly stipend of 4% of base salary for bargaining unit employees with an Intermediate P.O.S.T. Certificate and 8% of base salary for bargaining unit employees with an Advanced P.O.S.T. Certificate.
4. COLA plus 2% for each year.
5. District contribution equal to cost of Health and Welfare Benefits.
6. Establish minimum staffing levels of four (4) patrol officers on days, three (3) on swing shift, and two (2) on graveyard shift.
7. Vehicle safety inspection to be conducted at 70,000 miles and every 10,000 miles thereafter.
8. Uniform maintenance allowance of \$100/month.
9. Professional growth formula changed to provide 1% of base pay for 15 units; 2% of base pay for 30 units; 3% of base pay for 45 units; and 4% of base pay for 60 units.

Recommendation:

It is recommended the Board of Trustees:

- 1) Open the public hearing for public comment relative to the initial bargaining proposal from the State Center Community College District Peace Officers' Association, Teamsters Local 856, to the Board of Trustees for 2014-2017.
- 2) Following the opportunity for public comment, close the public hearing.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: District's Initial Bargaining Proposal to Peace
Officers' Association, Teamsters Local 856,
for 2014-2017

ITEM NO. 14-62

EXHIBIT: None

Background:

This serves as the District's presentation of its initial bargaining proposal to the State Center Community College District Peace Officers' Association. 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 proposal to the Peace Officers' Association bargaining unit. The District's proposal has been made available to the public since Thursday, May 29, 2014, the date of the posting of the agenda.

INITIAL BARGAINING PROPOSAL FROM
THE STATE CENTER COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
TO THE
STATE CENTER COMMUNITY COLLEGE DISTRICT
PEACE OFFICERS' ASSOCIATION (POA) TEAMSTERS LOCAL 856
2014-2017 BARGAINING

The collective bargaining proposal submitted herein by the State Center Community College District Board of Trustees is 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. **Any article or subsection not proposed for amendment by the District shall be deemed to remain unchanged in the Collective Bargaining Agreement.**

**ARTICLE 1
TERM OF AGREEMENT**

- A. This agreement between the State Center Community College District (hereinafter referred to as "District"), its successor and/or affiliates and the Peace Officers' Association (hereinafter referred to as "POA") is effective ~~for one year from~~ July 1, ~~2012~~ **2014**, or **upon ratification, whichever is later**, and shall remain in full force and effect until the later of the close of the workday June 30, ~~2013~~ **2017**, or until a successor agreement is in effect.
- B. This Agreement shall supersede and cancel all previous agreements both written and oral.

[ARTICLES 2 through 9 – status quo]

**ARTICLE 10
INDUSTRIAL ACCIDENT AND ILLNESS LEAVE**

- A. ~~After three (3) years of employment with the District, 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.

[ARTICLES 11 – through 21 – status quo]

**ARTICLE 22
WORK LOCATION**

- A. Work location is defined as that of the geographical area of the District.
- B. ~~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 any of the following work site locations, Fresno City College, Reedley College, North Centers, District Office, 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.~~
- C. ~~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.~~

[ARTICLES 23 through 26 – status quo]

**ARTICLE 27
VACATION PLAN**

ARTICLE 27, VACATION PLAN shall remain unchanged except for the following amendments.

D. **Vacation Scheduling, Maximum Accrual and Cash Out:**

1. Vacations shall be scheduled by the employee and approved by the immediate supervisor, and 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 will circulate an annual (block of one week or more) vacation schedule at the beginning of the fiscal year in order to survey employee annual (block of one week or more) 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.

(separated the current paragraph here and made it into another paragraph)

2. 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. **Employees may accrue up to a maximum of two (2) years' worth of vacation accrual, after which the amount of vacation in excess of two (2) years' worth of accrual on June 30th of each year will be paid to the employee in July of each year.**

(separated the current paragraph here and made it into another paragraph)

3. 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.
- 4 2. Vacation time may be taken in increments of one (1) hour.
- 5 3. 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 28 – status quo]

ARTICLE 29
EMPLOYEE EXPENSES AND MATERIALS

- A. Uniforms: Because of the nature of their assigned duties, police officers are required to wear uniforms. Upon termination, all department issued safety equipment shall be returned and remain the property of the State Center Community College District.
- B. ~~District Police Officers: The District agrees to provide the following: One (1) complete set of "leathers," three (3) short sleeve shirts, two (2) long sleeve shirts, three (3) pairs of pants with sap pocket, one (1) blazer jacket, one (1) Tuffy jacket, one (1) hat, two (2), neckties, one (1) tiebar, patches (approximately twelve), and any other required badges, identification, or emblems. Authorization for replacement shall be made by the immediate supervisor as required.~~
- C. ~~Necessary Equipment: The District agrees to provide necessary equipment, and supplies reasonably necessary to bargaining unit employees for the performance of their assigned duties.~~
- D. ~~Replacing or Repairing Employee's Property: The District agrees to fully compensate bargaining unit members for loss or damage to personal property required in the course of employment, but in no case shall the District pay for personal property not required. Loss or damage compensation shall only occur upon the following conditions:~~
- ~~1. The property was being used upon the written authorization of the supervisor.~~
 - ~~2. The property was being used in a manner prescribed for its intended use.~~
 - ~~3. The loss or damage is reported immediately to the supervisor.~~
 - ~~4. The loss or damage was not the result of intentional misuse, negligence or carelessness.~~
- E. ~~Safety Equipment: Should the employment duties of a member in the bargaining unit require reasonable use of any equipment or gear to ensure the safety of the employee or others, the District agrees to furnish such equipment or gear. District agrees to purchase rain gear for members required to work in the outside weather.~~
- F. ~~Non-District Owned Automobile Insurance: The District agrees to provide the secondary personal injury and property damage insurance for the protection of~~

~~members in the event that members are required to use their personal vehicles on employer business.~~

[ARTICLES 30 through 31 – status quo]

ARTICLE 32 OPENERS

- A. ~~During 2014-2015, 2015-2016 and 2016-2017 fiscal years there will be no reopeners. 2012-13 neither party shall be obligated to bargain any amendment to this Agreement unless both parties mutually agree to reopen negotiations. POA shall submit their proposal for a successor contract to the District not later than the board meeting in January 2013 and the Board shall hold the public hearing on the proposal at the next Board meeting. However, if there is a significant change in the District's financial condition, the POA will have to option, at its discretion, to reopen negotiations regarding:~~
- ~~1. Article 30, Health and Welfare Benefits;~~
 - ~~2. Article 33, Pay and Allowances; and~~
 - ~~3. Up to two (2) additional articles contained in the Agreement.~~

ARTICLE 33 PAY AND ALLOWANCES

Compensation for members of the bargaining unit shall include but not be limited to:

- A. Salary
- B. Step and longevity
- C. Salary/wage-fringe impact
- D. Additional costs as related to the implementation of the Agreement (includes step/longevity increase)

Section 1. Salary:

- A. ~~2012-2013~~ **2014-2017 Salary: The salary schedule which was in effect during the 2008-09 year shall remain in effect for the 2012-2013 year. The 2013-2014 salary schedule shall remain in effect through June 30, 2017.**
- ~~1. If the full-time faculty bargaining unit, and/or California School Employees Association, and/or management and/or confidential employees, receives an increase to each cell of their respective salary schedules which were in effect~~

~~during the 2008-09 fiscal year and that increase is applied and becomes effective during the 2012-2013 fiscal year, that same increase percentage to each cell shall also be applied to each cell of the 2012-2013 classified salary schedule.~~

~~2. If the full-time faculty bargaining unit, and/or California School Employees Association, and/or management and/or confidential employees receive off-schedule, one-time stipend in lieu of a salary schedule increase, the total amount of this stipend provided to the whole unit, (e.g. full-time faculty) will be divided equally among the classified unit members. Permanent, part-time classified employees will share pro-rata in any such stipend.~~

E. Salary Dispute: Any dispute pertaining to the salary provisions contained herein for the ~~2012-13~~ 2014-2015, 2015-2016 and 2016-2017 school years is subject to the Grievance Procedure of this Agreement except, however that only the POA may bring a grievance concerning such implementation and any such grievance must be filed within ten (10) days of notice from the District of any proposed implementation of these provisions. The District will notify the POA concerning its calculations pursuant to the salary provisions contained herein. Such notification shall be in writing. If the POA disagrees with the calculations, it shall notify the District within ten (10) days. Such notice of the disagreement shall include calculations prepared by the POA. The District may implement its proposed calculations, the proposed calculations from the POA, or attempt to resolve the disagreement. If the matter cannot be satisfactorily implemented or resolved, by mutual agreement, the parties shall agree to reopen negotiations regarding salaries at which time these salary formula provisions shall be of no force or effect.

Section 2. Base Rate:

B. Shift differential, ~~and/or~~ longevity increments, ~~and/or professional growth increments~~ required to be paid under this Agreement shall be added to the base rate of pay. This Agreement shall provide for the granting of step increases effective July 1, or the appropriate anniversary date thereafter.

Section 5. Professional Growth:

~~A. Effective April 1, 1983, employees are eligible to participate in the professional growth plan after five (5) years of service.~~

~~B. Criteria for placement on the growth schedule is as follows:~~

~~1. College units:~~

~~Actual unit value;~~

~~2. Seminars/Workshops not taken on District time or at District expense:~~

~~Eight (8) hours is equivalent to 1/2 unit;~~

~~3.— Proficiency examinations/certificates of achievement:~~

~~—— Actual units or eight (8) hours = 1/2 unit.~~

~~C.— Petitions for advancement and documentation shall be forwarded directly to the Director of Personnel by June 25, for implementation on July 1, of each year.~~

~~D.— Disputed cases may be appealed to the Chancellor, or his/her designee. The decision of the Chancellor, or his/her designee is final.~~

~~E.— All credit earned subsequent to January 1, 1974, for employees hired on or before January 1, 1974, may be used for this determination, exclusive of any requirements for initial employment. Employees hired after January 1, 1974, qualify for units earned after employment. Credit shall be given for college units completed with a "C" or better. Growth steps, as indicated in the following placement chart, are additions to the member's monthly base salary:~~

Units completed:	15	30	45	60
Monthly amount:	\$25	\$50	\$75	\$100

~~F.— Members employed part time, less than eight (8) hours per day, will be paid a pro rata share of the professional growth stipend.~~

~~G.— Employees who are currently receiving professional growth or those to be implemented on July 1, 1983, will retain their growth stipends under the old contract.~~

~~H.— A professional growth stipend shall cease when a person promotes into a class or position where the skills attained through professional growth are considered a minimum requirement for the new position. In no event shall the reduction in professional growth stipend cause an employee to receive less salary per month than that which he/she earned in the former position.~~

[ARTICLES 34 through 35 – status quo]

ARTICLE 36
CLASSIFICATION STUDY

District is willing to agree to a one time classification study conducted by the Personnel Commission commencing upon execution of a separate MOU.

AGREEMENT

This Agreement, made and entered into this 7th _____ day of ~~May 2013~~ **June 2014**, between the State Center Community College District and the Peace Officers' Association and its Teamsters Local 856, its successor and/or affiliates, is effective upon ratification as set forth in Article 1 of this Agreement and shall remain in full force and effect until the close of the workday June 30, ~~2013~~ **2017**.

This final settlement agreement concludes bargaining on all issues currently the subject of negotiations between the parties.

Any article proposed for amendment by the Exclusive Representative in accordance with Article 32, shall be deemed herein to remain unchanged in the Collective Bargaining Agreement unless otherwise expressly stated.

**IN WITNESS WHEREOF, EACH OF THE PARTIES AFFIX THEIR SIGNATURES
HERETO ON THIS ___ DAY OF _____ ~~2013~~ JUNE 2014.**

STATE CENTER COMMUNITY
COLLEGE DISTRICT

PEACE OFFICERS' ASSOCIATION
TEAMSTERS LOCAL 856

DIANE CLEROU, Associate
Vice Chancellor, Human Resources
State Center Community College District

RUDY GONZALES,
Chief Negotiator

SAMERAH CAMPBELL,
Director of Human Resources
State Center Community College District

NICHOLAS HERNANDEZ,
POA President, Teamsters Local 856

Recommendation:

It is recommended the Board of Trustees:

- 1) Open the public hearing for comment from the public relative to the State Center Community College District's Board of Trustees' initial bargaining proposal to the State Center Community College District Peace Officers' Association, Teamsters Local 856, for 2014-2017.
- 2) Following the opportunity for public comment, close the public hearing.

- 3) Adopt the State Center Community College District's Board of Trustees' initial bargaining proposal to the State Center Community College District Peace Officers' Association, Teamsters Local 856, for 2014-2017.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Appoint Dean of Instruction,
Business Division, Fresno City College

ITEM NO. 14-63

EXHIBIT: None

Background:

The District conducted a nationwide recruitment for the position of Dean of Instruction, Business Division, Fresno City College. It was posted on December 19, 2013. The District received thirty-six completed applications. The Search Advisory Committee was composed of four academic administrators, six academic employees, one classified manager, and one classified employee. The Search Advisory Committee paper screened the applications and invited eight candidates to be interviewed. Five candidates accepted the invitation and were interviewed on May 12, 2014. The Search Advisory Committee recommended three candidates to the Fresno City College President and the Chancellor for interviews.

The recommendation is that Dr. Rojelio Vasquez be appointed Dean of Instruction, Business Division, Fresno City College. Dr. Vasquez is currently serving as Program Director, Undergraduate Business Programs, Assistant Professor of Marketing & Strategy at Fresno Pacific University; he has held that position for eight and a half years. Prior to that position Dr. Vasquez was the Vice-President of Business Relations for the Rapid Response Program, Greater Fresno Area Chamber of Commerce. Dr. Vasquez currently serves as an adjunct faculty at State Center Community College District and at Columbia College-Lemoore Campus. Dr. Vasquez also is CEO/Owner of a business consulting firm. Dr. Vasquez received his Bachelor of Arts from Fresno Pacific University in Business Administration. He received a Masters of Business Administration-Management from the University of Phoenix and a Masters of Business Administration-Marketing from California State University-Fresno. Dr. Vasquez received his Doctorate in Business Administration from the University of Reading, Henley Business School, Henley England.

Item No. 14-63

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Recommendation:

It is recommended the Board of Trustees appoint Dr. Rojelio Vasquez to serve as Dean of Instruction, Business Division, Fresno City College, with placement on the Management Salary Schedule at Range 62 Step 1 (\$9,108.50/monthly) effective July 1, 2014.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration to Appoint Vice President
for Madera and Oakhurst Centers, Reedley
College

ITEM NO. 14-64

EXHIBIT: None

Background:

The position of Vice President for Madera and Oakhurst Centers, Reedley College was posted on March 6, 2014; the district received thirty completed applications. The Search Advisory Committee was composed of three academic administrators, nine academic employees, one classified manager, three classified employees and one student. The Search Advisory Committee paper screened the applications and invited seven candidates to be interviewed. Five candidates accepted the invitation and were interviewed on April 9, 2014. The Search Advisory Committee recommended three candidates to the Reedley College President and the Chancellor for interviews.

The recommendation is Dr. John Fitzter, Dean of Instruction at Reedley College be appointed Vice President for Madera and Oakhurst Centers, Reedley College. Dr. Fitzter has been serving as the Interim Vice President for Madera and Oakhurst Centers, Reedley College, since December 2013. Prior to the interim assignment he served as the Dean of Instruction at Reedley College since July 2012. Prior to becoming the Dean of Instruction, Dr. Fitzter served as the Interim Dean of Instruction for a year and a half. He was an instructor in the Humanities Division at Fresno City College for ten years. While at Fresno City College, he served as department chair.

Prior to coming to State Center Community College District, Dr. Fitzter held several positions at State University of New York at Buffalo. These positions included four years as Program Director for English as a Second Language Programs, Assistant Director of Professional Programs for three years, as well as the Coordinator of Audio and Video Laboratories, Coordinator of Language Learning Labs, and a faculty member. Dr. Fitzter received a Bachelor of Arts in Linguistics from California State University, Fresno, a Master of Arts in Education, a Master of Business Administration, and a Doctorate of Education from State University of New York at Buffalo.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 3, 2014

SUBJECT: Consideration of Salary Adjustment for
Unrepresented Employees, Management
and Confidential

ITEM NO. 14-65

EXHIBIT: None

See closed session item B