



Impact of Increased Funding from 2015-16 State Adopted Budget

BOARD OF TRUSTEES MEETING

JULY 7, 2015

Revised Budget Calendar

July 7, 2015

Board Meeting

Impact of Increased Funding from 2015-16 State Adopted Budget
Approve Faculty and Classified & Management Positions

August 4, 2015

Board Meeting

Impact of Increased Funding from 2015-16 State Adopted Budget
Pension Obligations
Instructional Equipment & Scheduled Maintenance
Lottery Decision Package Addendum

To Be Determined

Budget Workshop

Impact of Increased Funding from 2015-16 State Adopted Budget
Review entire Budget Proposal

To Be Determined

Individual Board Member (**optional attendance**) Meeting with Campus Presidents,
VP Admin. Services, & vice Chancellor of Finance & Administration

September 1, 2015

Board Meeting

Present 2015-16 Final Budget
Public Hearing
Adopt 2015-16 Final Budget



On-Going Funds

| | New Funds in Excess of Tentative Budget Based on 2015-16 Adopted State Budget | Proposed Expenditures | Amount |
|---------------------------------------|--|----------------------------------|------------------|
| ON-GOING FUNDS | | | |
| Full-Time Faculty (State Mandated) | 1,500,000 | FT Faculty | 1,500,000 |
| Access/Growth | 2,800,000 | Classified & Mgmt. | 2,300,000 |
| Base/Operational Costs | <u>3,500,000</u> | Supplies & Materials* | <u>1,000,000</u> |
| Subtotal | 7,800,000 | | 4,800,000 |
| Available/Unexpended | | | 3,000,000 |

*Increase budgets for all locations to address increased cost of supplies, materials, equipment repairs and maintenance, courier services, audit fees, postage, copier leases, etc. Additional funding has not been allocated since 2007-08 to address normal cost increases and we have also added new facilities over the years. As staff has moved to these new facilities these and other related costs have increased. This new allocation will address those needs.



One-Time Funds

| | New Funds in Excess of Tentative Budget based on 2015-16 Adopted State Budget | Proposed Expenditures | Amount |
|----------------------------|--|----------------------------------|------------------|
| ONE-TIME FUNDS | | | |
| Mandated Claim | 6,700,000 | Instr. Equip. | |
| Instr. Equip. & Sch. Mtnc. | 3,500,000 | Technology | 500,000 |
| | | Instr. Equip. | 1,250,000 |
| | | Sch. Mtnc. | <u>1,250,000</u> |
| | <hr/> | | 3,000,000 |
| | 10,200,000 | | |
| | | | 7,200,000 |
| Available/Unexpended | | | |



Proposed New Full-Time Faculty Positions

| | |
|---------------------------------|-----------|
| Fresno City College | 7 |
| Reedley College | 5 |
| Clovis Community College Center | 3 |
| Total | <u>15</u> |



Proposed New Classified and Management Positions

| | |
|---------------------|-------------|
| Fresno City College | 13 |
| Reedley College | 6.5 |
| Districtwide | 10 |
| District Office | 1 |
| Total | <u>30.5</u> |

Proposed New Fresno City College Faculty Positions

- Physics Instructor
- Math Instructor
- English Instructor
- Reading Instructor
- Communications Instructor
- Art Instructor
- Human Services Instructor



Proposed New Fresno City College Classified Positions

- Instructional Laboratory Technician, Chemistry/Physical Science
- Instructional Technician, Welding
- Instructional Technician, Maintenance Mechanic
- Human Resources Technician
- Custodians (5)
- Department Secretary
- Student Services Specialist
- Office Assistant I/II (Permanent Part-Time)
- Institutional Research Coordinator
- Theatre Manager – Flexible Hour



Proposed New Reedley College Faculty Positions

Reedley College

- Reading Instructor

Madera Community College Center

- LVN/RN Instructor

Reedley and Madera Campuses

- Physics Instructor
- Manufacturing Instructor

Reedley, Madera and Oakhurst Campuses

- Instructional Designer – Faculty Coordinator



Proposed New Reedley College Classified and Management Positions

Reedley College

- Office Assistant III
- Administrative Aide
- Instructional Technician, Manufacturing

Madera Community College Center

- Department Secretary (Permanent Part-Time)
- Lead Custodian

Managers (Reedley College)

- Farm Production Supervisor
- Director of Technology (50% increase)



Proposed New Clovis Community College Center Faculty Positions

- English Instructor
- Mathematics/Statistics Instructor
- Music Instructor



Districtwide Classified and Management Positions/District Office Classified Position

Districtwide

- Building Generalists (5)
- Office Assistant III
- Painter
- Communications Dispatcher
- Web Portal Strategist

Districtwide Classified Manager

- Admissions & Records Manager

District Office

- Accounting Clerk III



New College Funding

| | New College Funding | Proposed Expenditures | Amount |
|---------------------------|--------------------------------|----------------------------------|------------------|
| New College Funding - CCC | 1,600,000 | FT Faculty | 300,000 |
| | <hr/> | Classified & Mgmt. | <u>1,300,000</u> |
| | 1,600,000 | | 1,600,000 |

It is anticipated Clovis Community College will be accredited as a Full **College** Campus in FY 2015-16. This will provide an additional increase in on-going funding to SCCCD of \$1,600,000. Of this amount, \$300,000 will be allocated to support Full-time Faculty and \$1,300,000 will be allocated to support Classified and Management positions. These new positions will address new staffing needs in their accreditation and help to alleviate the lowest ratio in the District of Full-Time to Part-Time faculty.



Proposed New Clovis Community College Center Faculty Positions – New College Funding

- Political Science Instructor
- Psychology Instructor
- Reading Instructor



Proposed New Clovis Community College Center Classified and Management Positions – New College Funding

- Department Secretary
- Microcomputer Resource Technician
- Library/Learning Resources Assistant III
- Webmaster
- Network Coordinator
- Publications Specialist
- Research Assistant
- Accounting Technician II
- Administrative Aide
- Student Services Specialist (.5)



Proposed New Clovis Community College Center Classified and Management Positions – New College Funding (cont'd)

Managers

- College Director of Marketing and Communications
- Child Development Lab School Director
- Research Director
- Director of Technology (50% increase)

