

AGENDA
Regular Meeting
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704
4:00 p.m., June 25, 2002

- I. Call to Order
- II. Pledge of Allegiance
- III. Introduction of Guests
- IV. Approval of Minutes, Meeting of June 4, 2002
- V. Delegations, Petitions, and Communications [see footnote, page 3]
- VI. Reports of Chancellor and Staff
 - A. PRESENTATIONS
 - 1. Chancellor's Report Judith Redwine
 - B. CONSIDERATION OF CONSENT AGENDA [02-132 through 02-146]
 - C. PERSONNEL
 - D. GENERAL
 - 1. Consideration to Approve 2002-03 Tentative Budget [02-147] Ed Eng
 - 2. Public Hearing – 2002-03 Proposed Final Budget [02-148] Ed Eng
 - 3. Consideration of Bids, Parking Lot Construction, Clovis Center [02-149] Brian Speece
 - 4. Consideration of Resolution Ratifying Purchase Agreement – Willow/International Community College Center (Aluisi Parcel) [02-150] Brian Speece
- VII. Reports of Board Members
- VIII. Old Business

IX. Future Agenda Items

X. Closed Session

- A. CONFERENCE WITH LABOR NEGOTIATOR [SCFT Part-Time Bargaining Unit]; Randy Rowe, Pursuant to Government Code Section 54957.6
- B. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957
- C. CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION; Name of Case: Charest Construction v. State Center Community College District, Pursuant to Government Code Section 54956.9 (a)
- D. PUBLIC EMPLOYEE PERFORMANCE EVALUATION, Vice Chancellors and Presidents; Pursuant to Government Code Section 54957

XI. Open Session (if any)

XII. Adjournment

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

CONSENT AGENDA
BOARD OF TRUSTEES MEETING
June 25, 2002

PERSONNEL

1. Employment, Resignation, Retirement, and Change of Duty Days, Certificated Personnel [02-132]
2. Employment, Promotion, Change of Status, Change of Duty Days, Leave of Absence, Resignation, and Retirement, Classified Personnel [02-133]
3. Consideration to Approve Resolution of Layoff, Classified Personnel in Categorically Funded Positions, Tech Prep and CalWORKs [02-134]
4. Consideration of Limited Term Positions, Bookstore Operations, Districtwide [02-135]
5. Consideration to Approve Contract Agreement, Interim Vice Chancellor-Finance and Administration [02-136]

GENERAL

6. Review of District Warrants and Checks [02-137]
7. Consideration to Adopt Resolution Establishing 2002-03 Appropriations Limit [02-138]
8. Consideration to Adopt Resolution Authorizing 2002-03 Child Care and Development Block Grant, Fresno City College [02-139]
9. Consideration to Adopt Resolution Authorizing Agreement with State of California Department of Rehabilitation for Work Assessment Vocational Education (WAVE), Fresno City College [02-140]
10. Consideration of Amendment to WorkAbility III Agreement for 2002-03, Fresno City College [02-141]
11. Consideration to Approve Agreement with the Employment Development Department for School-to-Career Grant, State Center Consortium [02-142]
12. Consideration to Approve Amendment to Contract for Food Services, Taher, Inc., Fresno City College and the Madera Center [02-143]
13. Consideration to Approve Parking Lot Lease Agreement, Clovis Center [02-144]
14. Consideration to Approve Resolution in Support of Adoption of 2002-03 State Budget by June 30, 2002 [02-145]
15. Consideration to Authorize Signatory Change, Revolving Fund Account [02-146]

MINUTES OF MEETING OF
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
June 4, 2002

Call to Order A regular meeting of the Board of Trustees of the State Center Community College District was called to order by President Phillip Forhan at 4:03 p.m., June 4, 2002, at the District Office Boardroom, 1525 E. Weldon Avenue, Fresno, California.

Trustees Present Phillip J. Forhan, President
Adolfo M. Corona, Vice President (arrived at 4:08 p.m.)
Ron Manfredi, Secretary
Patrick E. Patterson (arrived at 4:05 p.m.)
William J. Smith
Leslie Thonesen
Margaret Todd, Student Trustee, FCC

Trustees Absent Dorothy Smith
Warren Bisel, Student Trustee, RC

Also present were:

Judith A. Redwine, Chancellor, SCCC
Art Elish, Interim President, Fresno City College
Tom Crow, President, Reedley College
Don Yeager, Vice Chancellor-North Centers
Shirley Bruegman, Vice Chancellor-Educational Services and Planning, SCCC
Randy Rowe, Associate Vice Chancellor-Human Resources, SCCC

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

Cindy Spring, Executive Secretary to the Chancellor, SCCC
Teresa Patterson, Executive Director-Public and Legislative Relations, SCCC
Eileen O'Hare, General Counsel, SCCC
Brian Speece, Associate Vice Chancellor-Business and Operations, SCCC
Zwi Reznik, AFT Representative and Staff, FCC
Chris Caldwell, CSEA President and Staff, FCC
Olga Quercia, Academic Senate President and Staff, FCC
Irene Archuleta, Classified Senate President and Staff, FCC
Lisa McAndrews, Classified Senate President and Staff, RC
Lacy Barnes-Mileham, Academic Senate Representative and Staff, RC
Ron Taylor, Dean of Instruction, RC
Gene Blackwelder, College Business Manager, RC

Introduction of
Guests
(continued)

Terry Kershaw, Dean of Instruction and Student Services, NC
Ed Eng, Director of Finance, SCCC
Randy Vogt, Director of Purchasing, SCCC
Ted Uyesaka, Director-Management Information Systems,
SCCC
Joan Edwards, Executive Director-Foundation, SCCC
Carl Simms, Director of Maintenance & Operations, SCCC
Jeff Jossierand, Director of Classified Personnel, Personnel
Commission
Monica Cuevas, Director, Manchester Center, FCC
Jannett Jackson, Associate Dean of Instruction-Learning
Resource Center, FCC
Tony Cantu, Dean of Instruction, FCC
Michael Guerra, College Business Manager, FCC
Rick Christl, Associate Dean of Instruction-Applied Technology
Division, FCC
Sherian Eckenrod, Associate Dean of Instruction-Business
Division, FCC
Elizabeth Carlisle, Executive Director-The Training Institute,
SCCC
Evelyn Fiorani, Duplications Supervisor, FCC
Gurdeep Sihota, Director-College Center Program, FCC
Cyndie Sine, Coordinator of Planning, Faculty Development and
Program Review, FCC
Ruben Fernandez, Dean of Students, RC
Ernest Smith, Associate Dean of Students-CalWORKs, FCC
Margaret Mericle, Associate Dean of Instruction-Social Science
Division, FCC
Dennis Byrnes, Fire Technology Instructor, FCC
Lee Farley, Associate Dean of Instruction, CTC
Linda Nies, Classified Senate President-Elect and Staff, RC
Royce Dunn, Job Developer, FCC
Charles Francis, Director, Grant Funded Education, The Training
Institute
Chris Monahan Bremer, Director of Marketing &
Communications, FCC
Robert Weil, Coordinator of Sales & Marketing, The Training
Institute
Ken Machosan, The Training Institute
Jan Waterman, CalWORKs Coordinator, RC
Carrie Baize, Department Secretary, FCC
Diana Banuelos, Upward Bound Coordinator, RC

Approval of Minutes

The minutes of the Board meeting of May 7, 2002, were
presented for approval.

A motion was made by Mr. Smith and seconded by Mr. Manfredi
that the minutes of May 7, 2002, be approved as presented.

Approval of Minutes
(continued)

The motion carried by the following vote:

Ayes - 4
Noes - 0
Absent - 3

Special Presentation

Mr. Forhan presented a plaque to Margaret Todd, Fresno City College, in appreciation of her service as Student Trustee during the 2001-2002 academic year.

Delegations,
Petitions, and
Communications

Dr. Crow introduced Natalie Alquinzon, newly elected Reedley College Student Trustee.

Campus Report,
Fresno City College

Dr. Elish reported on the following activities at Fresno City College:

- 2002 Summer Semester
- Child Development Center graduation
- Dr. Lee Farley has been invited to join the EOC Conservation Corps Advisory Committee
- Franz Weinschenk, retired instructor, was recently published in a new book, Pass Fail.
- Terri Clement and Kathy Ervine are recipients of awards given to special education personnel from the Exceptional Parents Unlimited organization.
- Evelyn Fiorani will celebrate 55 years of service with the District on June 5.

Campus Report,
Reedley College

From Reedley College, Dr. Crow reported on the following:

- 254 students participated in the 2002 commencement ceremony on May 24. Daniel Webb, class of 1983 and Deputy Secretary for the California Department of Food and Agriculture, was named the 2002 Distinguished Alumnus.
- 2002 Summer Sessions
- Reedley College was chosen by the State Chancellor's Office to participate as a member of the High Tech Center Training Unit Distributed Scanning Network.
- The Ag & Natural Resources Department hosted Ronald Ramabulana of South Africa as he participated in the Cochran Fellowship Program in Agriculture.
- GEAR UP and Upward Bound summer programs.
- Instructors Ralph Loya and David Lopes visited Universidad Autonoma Agraria-Antonia Narro in Saltillo, Mexico to investigate the possibility of establishing an international student exchange program.

Campus Report,
Reedley College
(continued)

- The college will host 24 local high school graduates for the Science & Agriculture Lead to Scholastic Achievement Summer Bridge Program from June 9-14.
- Summer Sports Camps will be held in volleyball, softball hitting and pitching, and basketball.

Campus Report,
North Centers

Dr. Yeager reported the following from the North Centers:

- Commencement ceremony on May 24
- Psychological Services held a National Anxiety Screening Day at the Madera Center in May.
- The Center had an informational booth at the Madera County Veterans Resource Fair in May
- Madera Chamber of Commerce “Salute to Education” meeting
- Reception for Madera Center College Advantage Program students

Academic Senate
Report

Lacy Barnes-Mileham, Reedley College Academic Senate, reported on the following activities:

- Special recognition for Joe Russo, retirement; Bill Allen, Hayward Award nominee; and Norma Kaser, Standback Stroud Award nominee
- Shared Governance meetings with the administration will continue in the fall
- Request to review equivalency policies at the district level
- Anticipated endorsement of the North Centers Faculty Association bylaws and constitution
- Development of future Academic Senate leaders
- Update of Senate’s constitution and bylaws
- Elections for new Senate representatives are scheduled for January 2003
- She will be Reedley’s Academic Senate representative on the hiring committee for the new Vice Chancellor-Finance and Administration.

Classified Senate
Report

Ms. Lisa McAndrews, Reedley College Classified Senate President, reported the following:

- Resolution of support for the proposed bond measure
- Senate retreat on May 28
- Four representatives attended the Classified Professionals Institute in Fallbrook, CA
- Classified Employees Appreciation Week May 20-24
- Four representatives will attend the Leadership Institute in Tahoe City, CA on June 19-21.

Career &
Technology Center
Report

Lee Farley, Rick Christl, Dennis Byrns, Margaret Mericle, and Sherian Eckenrod presented a PowerPoint presentation on the Career & Technology Center. Their presentation provided information on site improvements, current enrollments, community contacts, and the various programs provided at the Center. Board members questioned how the enrollment and services compare to last year, possible purchase of land to the east of the Center, and extended their appreciation of the report.

Consent Agenda
Action

It was moved by Mr. Thonesen and seconded by Mr. Smith that the Board of Trustees approve the consent agenda as presented. The motion carried by the following vote:

Ayes - 6
Noes - 0
Absent - 1

Employment,
Resignation, and
Retirement,
Certificated
Personnel
[02-102]
Action

approve certificated personnel recommendations, Items A through C, as presented. (Lists A through C are herewith made a part of these minutes as Appendix I, 02-102).

Employment,
Promotion, Change
of Status, and Leave
of Absence,
Classified Personnel
[02-103]
Action

approve classified personnel recommendations, Items A through G as presented. (Lists A through G are herewith made a part of these minutes as Appendix II, 02-103).

Consideration to
Approve New
Classified Duties
and Responsibilities
[02-104]
Action

fix and prescribe the duties for the following classified positions at Fresno City College: Instructional Technician-Art, and Instructional Aide-Costume Shop.

Consideration to
Approve Resolution
of Layoff, Classified
Services for the
2002-03 College
Year
[02-105]
Action

approve the Resolution in the Matter of Reduction of Classified Services for the 2002-03 college year.

Consideration to
Approve Curriculum
Proposals, Spring
2002 through Spring
2003, Fresno City
College and Reedley
College
[02-106]
Action

approve Fresno City College and Reedley College curriculum proposals as attached. (The proposals are herewith made a part of these minutes as Appendix III, 02-106).

Consideration to
Approve Year II
Renewal for Tech
Prep Building
Trades and
Construction
Industry Sector
Grant between the
California
Department of
Education and the
District
[02-107]
Action

approve entering into year two renewal for the Building Trades and Construction Industry Sector Grant in the amount of \$123,892 for the period June 1, 2002 – May 31, 2003, and authorize the Vice Chancellor of Educational Services and Planning to sign the agreement to enter into the contract with the California Department of Education on behalf of the District.

Consideration to
Approve Year II
Renewal for Tech
Prep Innovative
Practices Work-
Based Learning
Grant between the
California
Department of
Education and the
District
[02-108]
Action

approve entering into year two renewal for the Innovative Practices Work-Based Learning Grant in the amount of \$123,892 for the period June 1, 2002 – May 31, 2003, and authorize the Vice Chancellor of Educational Services and Planning to sign the agreement to enter into the contract with the California Department of Education on behalf of the District.

Review of District
Warrants and Check
Registers
[02-109]
Action

review and sign the warrants register for the period April 30, 2002, to May 31, 2002, in the total amount of \$9,408,841.22.

review and sign the check registers for the Fresno City College and Reedley College Co-Curricular and Bookstore Accounts for the period April 22, 2002, to May 23, 2002, in the amount of \$91,966.25.

Consideration to
Accept Construction
Project, Elevator
Addition, Student
Services Building,
Reedley College
[02-110]
Action

- a) accept the project for the Elevator Addition, Student Services Building, Reedley College; and
- b) authorize the Chancellor or Executive Vice Chancellor to file a Notice of Completion with the County Recorder.

Consideration of
Report of
Investments
[02-111]
Action

accept the Quarterly Performance Review, as provided by the County of Fresno, for the quarter ending March 31, 2002.

Consideration to
Approve Resolution
Authorizing Notice
of Intent to Establish
2002-03
Appropriations
Limit (Gann)
[02-112]
Action

adopt Resolution No. 02-112, NOTICE OF INTENT TO ESTABLISH AN APPROPRIATIONS LIMIT FOR THE 2002-03 FISCAL YEAR.

Consideration to
Approve Revised
Food Service
Agreement, Clovis
Center
[02-113]
Action

- a) authorize an agreement with Condie Cafeteria for the providing of food services at the Clovis Center for the 2002-03 school year with commissions to be paid at a rate of 5% of the gross revenue; and
- b) authorize the Chancellor or her designee to sign the agreement on behalf of the District.

Consideration of
Written Claim for
Damages, Joyclyn
Love
[02-114]
Action

reject the claim submitted on behalf of Joyclyn Love and direct the Executive Vice Chancellor to give written notice of said action to the claimant.

Consideration to
Approve Agreement
with City of Clovis
Redevelopment
Agency for
Construction of
2002-03 Project
House
[02-115]
Action

authorize an agreement with the City of Clovis Redevelopment Agency for the construction of the 2002-03 project house located at 1589 Bullard Avenue, Clovis, with property and materials fully funded by the City of Clovis in an amount not to exceed \$70,000, and authorize the Chancellor or Executive Vice Chancellor to sign the agreement on behalf of the District.

Consideration to
Approve 2002-03
CalWORKs
Program Services
Agreement with
County of Fresno,
Fresno City College
[02-116]
Action

- a) authorize entering into an agreement with the County of Fresno for CalWORKs Program Services in the amount of \$576,640 for the period July 1, 2002, through June 30, 2003; and
- b) authorize the Chancellor or her designee to sign the agreement on behalf of the District.

Consideration to
Approve 2002-03
CalWORKs
Program Services
Agreement with
County of Fresno,
Reedley College
[02-117]
Action

- a) authorize entering into an agreement with the County of Fresno for the providing of educational/vocational training, job assistance, and retraining to CalWORKs-eligible students, with the term of the agreement effective July 1, 2002, through June 30, 2003; and
- b) authorize the Chancellor or her designee to sign the agreement on behalf of the District.

Consideration to
Approve Agreement
with California
Community
Colleges
Chancellor's Office
for Early Childhood
Education Literacy
Project (AmeriCorps
Program), Fresno
City College
[02-118]
Action

- a) authorize entering into a Grant Agreement with the California Community Colleges Chancellor's Office for an AmeriCorps Early Childhood Education Literacy Project in the amount of \$111,375.00, commencing August 1, 2002, through December 31, 2003;
- b) authorize renewal of the agreement with similar terms and conditions; and
- c) authorize the Chancellor or her designee to sign the agreement on behalf of the District.

Consideration of
Bids, Dust
Collection, Theatre,
Fresno City College
[02-119]
Action

award Bid #0102-28 in the amount of \$49,955.00 to All States Construction, Inc., the lowest responsible bidder for Dust Collection, Fresno City College Theatre, and authorize the Chancellor or Executive Vice Chancellor to sign an agreement on behalf of the District.

Consideration of
Bids, Painting,
Exterior/Interior,
Various Buildings,
Reedley College
[02-120]
Action

award Bid #0102-29 in the amount of \$51,511.00 to Randy Thompson Painting, the lowest responsible bidder for Painting, Exterior/Interior at Reedley College, and authorize the Chancellor or Executive Vice Chancellor to sign an agreement on behalf of the District.

Consideration of
Bids, Relocatable
Nursing Classroom,
Madera Center
[02-121]
Action

award Bid #0102-30 in the amount of \$19,900.00 to Davis Moreno Construction, Inc., the lowest responsible bidder for Relocatable Nursing Classroom at the Madera Center, and authorize the Chancellor or Executive Vice Chancellor to sign an agreement on behalf of the District.

Consideration of
Bids, Site Work,
Oakhurst
Relocatable,
Oakhurst Center
[02-122]
Action

award Bid #0102-32 in the amount of \$20,826.00 to Davis Moreno Construction, Inc., the lowest responsible bidder for Site Work, Oakhurst Relocatable at the Oakhurst Center, and authorize the Chancellor or Executive Vice Chancellor to sign an agreement on behalf of the District.

Consideration of
Bids, Cost-Per-Copy
Contract,
Districtwide
[02-123]
Action

award Bid #0102-22 to Stanton Office Machines, the lowest responsible bidder meeting bid specifications for Cost Per Copy Copiers, and authorize purchase orders to be issued against this bid.

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

Personnel
Commission Budget
[02-124]

Mr. Manfredi asked for clarification of the budget figures requested by the Director of Classified Personnel and the Personnel Commission, as well as the proposed staffing.

Mr. Patterson stated that he will never again vote for any money for the Commission as it currently stands, as there is no logic in how it is constructed and the District has no control over the budget. He believes it is a misuse of public funds and he has an obligation as representative of District 6 to voice his concerns.

Mr. Smith added that there have been significant problems relative to staffing, i.e., transition plan, but the District also has budgetary problems and he believes the Board should proceed with the administration's recommendation to address the problem.

Action

A motion was made by Mr. Smith and seconded by Mr. Corona that the Board of Trustees direct the Chancellor or her designee to present to the County Superintendent of Schools the District's written objection to the Personnel Commission's proposed budget. The motion carried by the following vote:

Ayes - 5
Noes - 1 (Mr. Patterson)
Absent - 1

Governing Board
Member Election,
November 5, 2002
[02-125]
Action

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

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

The motion carried by the following vote:

Ayes - 6
Noes - 0
Absent - 1

Consideration to
Accept the Reedley
College Strategic
Plan
[02-126]
Action

Dr. Crow and Dr. Taylor gave a brief overview of the college’s Strategic Plan process.

Mr. Manfredi stated that he attended the Charrette process and he is pleased with the draft document being presented this evening. He confirmed that the action plan will show milestones and timelines and that the information will be forwarded to the community members.

A motion was made by Mr. Smith and seconded by Mr. Patterson that the Board of Trustees accept the Reedley College Strategic Plan for 2002-2005. The motion carried by the following vote:

Ayes - 6
Noes - 0
Absent - 1

Consideration to
Authorize Process
for Transfer of
Student Credit
Balances to General
Fund
[02-127]
Action

A motion was made by Mr. Patterson and seconded by Mr. Manfredi that the Board of Trustees authorize the Chancellor or her designee to initiate the process for the transfer of long-standing credit balances by placing a Public Notice in The Fresno Bee with Board action to approve the transfer scheduled for the September Board meeting.

Mr. Patterson and Mr. Manfredi asked questions relative to how long the credit balances had been accumulating and the process for a person to claim the credit balance.

The motion carried by the following vote:

Ayes - 6
Noes - 0
Absent - 1

Consideration of
Resolution Adopting
Relocation
Assistance
Guidelines
[02-128]
Action

A motion was made by Mr. Manfredi and seconded by Mr. Thonesen that the Board of Trustees adopt Resolution No. 02-128 adopting Relocation Assistance Guidelines for the District.

Mr. Manfredi questioned that there would be no fiscal impact. Ms. O'Hare explained that there is no fiscal impact in adopting the resolution. At this time, the only active acquisition is Willow and International; however, these guidelines would apply to anything the District would do in the future.

The motion carried by the following vote:

Ayes - 6
Noes - 0
Absent - 1

Consideration of
Bids, Site
Improvements,
Ratcliffe Stadium,
Fresno City College
[02-129]
Action

A motion was made by Mr. Corona and seconded by Mr. Manfredi that the Board of Trustees award Bid #0102-26 in the amount of \$178,000.00 to Wes Isaac Construction, Inc., the lowest responsible bidder for Site Improvements at Ratcliffe Stadium at Fresno City College, and authorize the Chancellor or Executive Vice Chancellor to sign an agreement on behalf of the District. The motion carried by the following vote:

Ayes - 6
Noes - 0
Absent - 1

Consideration of
Bids, Painting of
Superstructure,
Ratcliffe Stadium,
Fresno City College
[02-130]
Action

A motion was made by Mr. Manfredi and seconded by Ms. Todd that the Board of Trustees award Bid #0102-27 in the amount of \$40,920.00 to Nelson's Painting, Inc., the lowest responsible bidder for Painting of the Superstructure at Ratcliffe Stadium at Fresno City College, and authorize the Chancellor or Executive Vice Chancellor to sign an agreement on behalf of the District.

Mr. Manfredi questioned the meaning of the engineer's estimate. Mr. Speece stated it could be an engineer, architect, or staff member that determines an estimate of the project to see if the District has the necessary funds before bidding the project.

The motion carried by the following vote:

Ayes - 6
Noes - 0
Absent - 1

Consideration of
Bids, Purchase of
Mainframe
Computer System,
District Office
[02-131]
Action

Mr. Uyesaka distributed copies of a protest from one of the vendors that bid on the project, as well as the District's response.

Mr. Manfredi asked what happened regarding the addition of different modules and the growth rate of four to five percent annually. Mr. Uyesaka explained that the system has been upgraded, it did have expansion capabilities, and the District is at the end of the five-year growth period. Additional upgrades to the current system would be putting money into obsolete hardware. He stated that modules would be added in the future as students require more data and the instructors require more access. It is a natural process of a growing District and computing system.

Mr. Patterson questioned the obsolete equipment issue referred to in the protest. Mr. Uyesaka stated that it is not a matter of obsolescence but a matter of how California Software interpreted what our minimum life support would be.

A motion was made by Mr. Manfredi and seconded by Mr. Corona that the Board of Trustees award RFP #0102-31 in the amount of \$377,030.40 to Sysix Technologies, the lowest responsible bidder for the Mainframe Computer System, District Office, and authorize the Chancellor or Executive Vice Chancellor to sign an agreement on behalf of the District. The motion carried by the following vote:

Ayes - 6
Noes - 0
Absent - 1

Reports of Board
Members

Ms. Nicole Alquinzon, Reedley College Student Trustee Elect, stated that May activities included the Tiger Awards, Cinco de Mayo, Latin Grammy Videos, Folklorio Dancers, and the swearing in of new officers. They are currently planning their annual retreat.

Ms. Margaret Todd, Fresno City College Student Trustee, reported that she will be attending Cal State Northridge in the fall. The Partners in Pride Summer Swim Program has begun and will continue through August. On June 17, two World Wrestling Federation personalities will help register students to vote. She announced that Mr. George Kutnerian will be the 2002-03 Student Trustee and thanked everyone for a great year.

Mr. Patterson reported that he attended the Fresno City College graduation ceremony and seeing the students and faculty there made him feel good about what the District is doing.

Report of Board
Members
(continued)

Mr. Manfredi stated that he attended the Mayor's State of the City Luncheon, and a meeting with Dr. Joan Edwards and Dr. Yeager at the Madera Center where campus programs were shown off to community leaders. Discussion topics included Phase 1B and initial information regarding the potential bond measure.

Mr. Corona stated that he attended the Reedley College graduation ceremony and enjoyed it very much.

Old Business

Mr. Forhan stated that he recently attended the tour of the Historic Old Administration Building. He expressed concern about the perception of the Historical Society's belief of how the proposed bond money would be used to restore the building, i.e., restoration techniques and the costs that would be involved. He urged the District to have a consensus in writing before the Board moves forward with a commitment.

Dr. Redwine noted that a Community Steering Committee is being formed to look at the District's facility needs. The community has responded in a very positive manner; however, a Board member is needed to represent the Board of Trustees. The Board agreed that Mr. Forhan would be the representative.

Future Board Items

Mr. Forhan requested a review of the Mark Analysis Report as his research shows that the most frequently given grade at Fresno City College is an "A"; however, the number of students failing the CBEST is appalling. Board members agreed that the matter should be reviewed. Dr. Bruegman stated that she would appreciate the opportunity to present this information to the Board. She further noted that when the drop deadline was changed a few years ago from fourteen weeks to nine weeks, there was a major shift in students who decided they did not want a "C" and would rather take a "W" (withdrawal). Dr. Bruegman stated there are a lot of variables to be considered when looking at the report. She has done a lot of investigation on the CBEST report as well and would be happy to share all the information with the Board at a future time.

Closed Session

Mr. Forhan stated that the Board, in closed session, will be discussing: CONFERENCE WITH LABOR NEGOTIATOR [SCFT Part-Time Bargaining Unit;], Randy Rowe, Pursuant to Government Code Section 54957.6; and PUBLIC EMPLOYEE DISCIPLINE/ DISMISSAL/RELEASE, Pursuant to Government Code Section 54957; and CONSIDERATION OF STUDENT DISCIPLINE, Pursuant to Education Code 72122; One Student.

Mr. Forhan declared a recess at 6:24 p.m.

Open Session

The Board moved into open session at 6:50 p.m. Mr. Forhan stated there was nothing to report from Closed Session.

Adjournment

The meeting was adjourned at 6:51 p.m. by the unanimous consent of the Board.

RM:cs

Ron Manfredi
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 25, 2002

SUBJECT: Employment, Resignation, Retirement, and
Change of Duty Days, Certificated Personnel

ITEM NO. 02-132

EXHIBIT: Certificated Personnel Recommendations

Recommendation:

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

CERTIFICATED PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons:

<u>Name</u>	<u>Campus</u>	<u>Range & Step</u>	<u>Salary</u>	<u>Position</u>
Avery, Douglas	FCC	IV, 6	\$59,003	Mathematics Instructor
(Current adjunct faculty) (First contract, August 15, 2002 – May 23, 2003)				
Liberty, Susan	FCC	62, 3	\$24,910	Interim Associate Dean of Instruction, Humanities
(Former Academic Director) (July 1, 2002 – September 30, 2002)				
Valentino-Singer, Maryann	FCC	V, 2	\$58,435	Psychologist
(Current adjunct faculty) (Temporary contract, July 1, 2002 – June 30, 2003)				
Walberg, Vance	FCC	IV, 6	\$64,807	Head Men's Basketball Coach/Instructor
(New applicant) (First contract, August 15, 2002 – May 23, 2003)				

B. Recommendation to accept resignation for the following person:

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Position</u>
Andreini, Philip	FCC	July 31, 2002	Associate Dean of Instruction, Humanities
Woolsey, Mark	FCC	May 24, 2002	Speech Instructor

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

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Position</u>
Hallstone, Kenneth	FCC	February 1, 2003	Psychology Instructor

D. Recommendation to approve a change of duty days for the following person:

<u>Name</u>	<u>Campus</u>	<u>From</u>	<u>To</u>	<u>Position</u>
Scott, Ron	FCC	205	195	Head Baseball Coach/ Instructor

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

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

ITEM NO. 02-133

EXHIBIT: Classified Personnel Recommendations

Recommendation:

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

CLASSIFIED PERSONNEL RECOMMENDATIONS

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

Name	Location	Classification	Range/Step/Salary	Date
Chance, James	FCC	Custodian Position No. 2140	41-A \$2301	6/10/02
Hernandez, Abel	FCC	Custodian Position No. 2182	41-A \$2301	6/10/02
Velasquez, Jeffrey	RC	Network Coordinator Position No. 3132	74-B \$4925	6/10/02
Vasquez, Joe	FCC	Custodian Position No. 2135	41-A \$2301	6/24/02

B. Recommendation to employ the following persons (Ed Code 88076):

Name	Location	Classification	Hourly Rate	Date
Ebrahimi, Mohammad	FCC	Peer Mentor	\$ 7.20	5/29/02
Scott, Andrew	FCC	Peer Mentor	\$ 7.20	5/29/02

C. Recommendation to employ the following persons (Exempt):

Name	Location	Classification	Hourly Rate	Date
Thelin, Guinevere	FCC	Art Model	\$ 8.64	5/21/02 thru 6/30/02
Shimer, Galen	FCC	LGI Assistant	10.28	5/29/02 thru 6/30/02

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

Name	Location	Classification	Hourly Rate	Date
Shabazz, Orsyndah	FCC	Instructional Aide Position No. 2231	\$ 9.69	6/5/02
Torres, Paul	FCC	Office Assistant I Position No. 2238	11.22	4/26/02 thru 6/30/02
Perales, Luis	RC	Custodian Position No. 3061	12.08	5/10/02
Ratliff, Cynthia	FCC	Office Assistant III Position No. 2290	14.36	5/29/02
Young, Laurie	FCC	Micro Computer Specialist Position No. 2355	19.24	4/23/02

E. Recommendation to employ the following persons (provisional – filling vacant limited-term position pending recruitment/selection):

Name	Location	Classification	Hourly Rate	Date
Weddle, Charla	OC	Instructional Aide	\$ 9.69	3/1/02
Wiggins, Connie	DO	Office Assistant I	11.22	6/3/02
Bouche, Laura	MC	Financial Aid Asst I	17.88	5/15/02

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

Name	Location	Classification	Range/Step	Date
Rees, Susan	FCC	Instructional Aide Position No. 2207 to Office Assistant III Position No. 2337	32-A \$9.69/hr. 48-A \$2491	6/3/02

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

Name	Location	Classification	Range/Step	Date
Chesterton, Linda	RC	Acct Clerk II (75%)	41-E	1/1/00
		Position No. 3118 to	\$1960	
		Acct Clerk III (75%)	48-E	
		Position No. 3118	\$2326	
(Reclassified by the Personnel Commission effective 1/1/00)				
Schmidt, Susan	FCC	Office Assistant II	41-C	2/11/02
		Position No. 2244 to	\$2312	
		Office Assistant III	48-A	5/22/02
		Position No. 2290	\$2491	
(Article 34 Section 8 CSEA Agreement)				
Perich, Leah	RC	Publications Specialist	54-B	4/12/02
		Position No. 3045 to	\$3026	
		Publications Specialist	54-B + 5%	5/10/02
		Position No. 3045	\$3177	
(Assuming additional duties for employee on medical leave)				

H. Recommendation to change duty months of the following employee (regular):

Name	Location	Classification	Date
Ramirez, Judith	FCC	Educational Advisor	5/17/02
		Position No. 2111	
(Increase duty months from 10 to 11)			

I. Recommendation to approve health leave of absence of the following employees (regular):

Name	Location	Classification	Date
Horg, Deborah	FCC	Administrative Aide	5/27/01
		Position No. 2060	thru
			5/26/02
(Correction to dates)			
Coleman Florene	MC	Instructional Technician – CDL	6/10/02
		Position No. 4007	thru 10/1/02

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

Name	Location	Classification	Date
Whitaker, Leah	DO	Communications Dispatcher Position No. 1128	6/26/02

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

<u>Name</u>	<u>Location</u>	<u>Classification</u>	<u>Date</u>
Lacy, Ann	FCC	Administrative Aide Position No. 2431	5/15/02
Horg, Deborah	FCC	Administrative Aide Position No. 2060	5/27/02

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

PRESENTED TO THE BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration to Approve Resolution of Layoff, Classified Personnel in Categorically Funded Positions, Tech Prep & CalWORKs ITEM NO. 02-134

EXHIBIT: Resolution

Background:

Tech Prep:

State Center Consortium (SCC) has been functioning as the local partnership for Tech Prep and School-to-Career grant monies for the Fresno, Madera, and Mariposa Counties for the past ten years (1992-2002), with SCCCD serving as the fiscal agent. Funding comes from three entities: Chancellor's Office of California Community Colleges, California Department of Education and the Employment Development Department, each with their own contractual requirements regarding budgets and reporting. A major shift in the budget rules has occurred over this past year. Each of these grants has a limit on indirect costs set by the state (4% or 5%). In addition, all other expenditures must be designated as "direct service" or "administrative" with the definitions pre-determined by the state contract offices. The expenditures identified as "administrative" along with the indirect cost amount cannot exceed 10% of the total grant. That limits the SCC to administrative costs of 5-6%. This loss of flexibility in budgeting has a negative effect on the amount of money that the SCC can spend on support services.

In addition to the new budget rules, the SCC has less total funding available for fiscal year 2002-03. SCC had an annual income in excess of \$2 million over five grants. For 2002-03, their funding is \$1.1 million over nine grants, which have the new budget restrictions as explained above. Because of the reduction in funding over the last two years, SCC has reduced one certificated position and did not replace four additional certificated positions or the project coordinator. With the reduction of the certificated staff and funding there has been a significant reduction in administrative support services needed. The workload that now exists can be accomplished by the department secretary position that presently exists. Therefore, the following position can be eliminated: 1 Administrative Aide.

CalWORKs – Reedley:

Funding for the District's CalWORKs program, which is a categorically funded program, is currently in question. In the January 2002 state budget CalWORKs funding was eliminated, except for the childcare component. In the May Revise, a portion of the CalWORKs funding, \$20 million, was added back in with the requirement that participating districts match the state allocation dollar-for-dollar with local funds. The dollar-for-dollar match has not been fully defined as of this time. In the absence of CalWORKs funding, the District would need to consider a layoff of employees in this program for lack of funds. At the last board meeting positions were eliminated from the Fresno City College CalWORKs program. It is also necessary to eliminate the following position at Reedley College: 1 Job Developer.

Fiscal Impact:

The elimination of the Administrative Aide position will reduce administrative expenses for the State Center Consortium by \$51,603.72. The fiscal impact of the elimination of the Job Developer is not known as of this time. The District is awaiting the requirements regarding state allocation of the dollar-for-dollar match.

Recommendation:

It is recommended that the Board of Trustees approve the Resolution in the Matter of Reduction of Classified Services for the 2002-03 college year for the following positions: Administrative Aide-Tech Prep and Job Developer-CalWORKs, Reedley College.

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

In the matter of Reduction of }
Classified Services for the }
2002-03 College Year }

RESOLUTION

WHEREAS, due to lack of work and lack of funds, this Board finds that it is in the best interest of this District that, prior to the start of the 2002-03 fiscal year, certain services now being provided by said District be discontinued by the following extent:

See Exhibit A

NOW, THEREFORE, BE IT RESOLVED that, prior to the start of the 2002-03 school year, two (2) classified positions of the State Center Community College District be discontinued to the extent hereinabove set forth; and

BE IT FURTHER RESOLVED that the Associate Vice Chancellor-Human Resources of this District be and hereby is authorized and directed to give notice of layoff to two (2) classified employees of the District pursuant to District rules and regulations, the collective bargaining agreement, and applicable provisions of the Education Code of the State of California not later than June 30, 2002, in accordance with Education Code Section 88017 (b) and (c).

/////
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1 The foregoing Resolution was ratified at a meeting of the Board of Trustees of the
2 State Center Community College District, County of Fresno, State of California, on the 25th day of
3 June 2002, by the following vote, to wit:

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5 **AYES:**

6 **NOES:**

7 **ABSENT:**

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11 _____
12 Ron Manfredi
13 Secretary, Board of Trustees
14 State Center Community College District
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STATE CENTER COMMUNITY COLLEGE DISTRICT

Meeting of the Board of Trustees
June 25, 2002

ITEM NO. 02-134 EXHIBIT A

- | | | |
|----|--------------------------------|------------------|
| 1. | Tech Prep | <u>Reduction</u> |
| | 1 Administrative Aide Position | 1 @ 100% |
| 2. | CalWORKs - Reedley | |
| | 1 Job Developer Position | 1 @ 100% |

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

PRESENTED TO THE BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration of Limited Term Positions,
Bookstore Operations, Districtwide

ITEM NO. 02-135

EXHIBIT: Breakdown of Employee Needs by Semester

Background:

As a result of the movement away from the "extra help" issue, the District bookstores will require the use of limited term positions. In the past, Denham Personnel Services was utilized to recruit, screen staff and assist with the training of the large number of temporary staff required to provide services at the beginning of each semester. Due to the fact that the State Center Community College District is a "merit system" it is not appropriate to continue the practice of a temporary employment agency. We are requesting the use of limited term positions to operate the four retail bookstore locations at the Clovis Center, Madera Center, Reedley College and Fresno City College for Fall 2002 and Spring 2003. The limited term positions will work fifty-one days each semester to provide services.

The above steps are necessary to have qualified candidates in place to conduct over nine million dollars of retail sales activity. The District bookstores provide services to thirty five thousand (35,000) students at four (4) bookstore locations within the 6,000 square mile service area.

Dates of Service:

Fall 2002	51 days	August 5, 2002 –September 30, 2002
Spring 2003	51 days	January 2, 2003 – February 28, 2003

Fiscal Impact:

The funding for these positions will come from the Enterprise Funds.

Fall	\$157,215.00
Spring	\$157,215.00
Total	\$314,329.00

Recommendation:

It is recommended the Board of Trustees approve 43 Limited Term Sales Clerk I positions and 6 Limited Term Account Clerk I positions for 51 days in the Fall of 2002, and 43 Limited Term Sales Clerk I positions and 6 Limited Term Account Clerk I positions for 51 days in for Spring 2003.

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

PRESENTED TO THE BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration to Approve Consultant Contract, ITEM NO. 02-136
Interim Vice Chancellor Finance and
Administration

EXHIBIT: None

Background:

With the departure of Jon Sharpe, Executive Vice Chancellor-Finance and Administration, the District is in need of administrative services for the oversight of the District budget, the building projects, JPA concerns, etc. The administration will be recommending entering into a consultant's contract with Robert Matthew to provide guidance and assistance to the Chancellor in overseeing the above assignments.

The terms of the contract are a monthly stipend of \$10,000 plus a 15% service fee to Professional Personnel Leasing, Inc. The District will also be paying for an extended stay hotel room for the duration of the contract.

Fiscal Impact:

None. Costs will be paid for from budgeted salary amount of the Executive Vice Chancellor-Finance and Administration.

Recommendation:

It is recommended that the Board of Trustees authorize the Chancellor or her designee to enter into a contract with Robert Matthew for the services of Interim Vice Chancellor-Finance and Administration at a monthly stipend of \$10,000.00, housing expenses, plus a 15% service fee for Professional Personnel Leasing, Inc. from July 1, 2002, until a Vice Chancellor-Finance and Administration is hired.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Review of District Warrants and Checks

ITEM NO. 02-137

EXHIBIT: None

Recommendation:

It is recommended that the Board of Trustees review and sign the warrants register for the period May 28, 2002, to June 13, 2002, in the amount of \$6,442,369.47.

It is also recommended that the Board of Trustees review and sign the check registers for the Fresno City College and Reedley College Co-Curricular Accounts and the Fresno City College and Reedley College Bookstore Accounts for the period May 13, 2002, to June 17, 2002, in the amount of \$614,632.71.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration to Adopt Resolution Establishing ITEM NO. 02-138
2002-03 Appropriations Limit

EXHIBIT: Resolution

Background:

At its meeting of June 4, 2002, the Board of Trustees adopted a Resolution notifying the public that the 2002-03 Appropriations Limit has been determined for the District and that documentation used in the determination of the limit would be available to any person wishing to examine or inspect such documentation. The Resolution further notified the public that the Board would establish its Appropriations Limit for 2002-03 at the Board meeting to be held on June 25, 2002. It is appropriate for the Board to now adopt the enclosed Resolution establishing the 2002-03 Appropriations Limit.

Recommendation:

It is recommended that the Board of Trustees adopt the Resolution IN THE MATTER OF THE ESTABLISHMENT OF AN APPROPRIATIONS LIMIT FOR THE 2002-03 FISCAL YEAR, which sets the 2002-03 Appropriations Limit for the District at \$148,105,213.

RESOLUTION NO. 02-138

IN THE MATTER OF THE ESTABLISHMENT OF AN
APPROPRIATIONS LIMIT FOR THE 2002-03 FISCAL YEAR

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

WHEREAS, said Article and Section 7900, et seq., of the Government Code require this Board to establish, by Resolution, at a regular or special meeting, its Appropriations Limit for the 2002-03 fiscal year; and

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

NOW, THEREFORE, BE IT RESOLVED as follows:

1. that this Board hereby establishes and adopts for the 2002-03 fiscal year an Appropriations Limit in the amount of \$148,105,213;
2. that said Appropriations Limit has been calculated and determined in accordance with all applicable statutes and constitutional provisions;
3. that all interested persons be provided the opportunity to examine, inspect, and comment upon any matter, document, or procedure pertaining hereto.

* * * * *

The foregoing Resolution was adopted upon motion of Trustee _____, seconded by Trustee _____, at a regular meeting of the Board of Trustees of the State Center Community College District on this 25th day of June, 2002, by the following vote, to wit:

AYES:

NOES:

ABSENT:

Adolfo M. Corona, Vice President, Board of Trustees
State Center Community College District

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration of Resolution Authorizing
2002-03 Child Care and Development Block
Grant, Fresno City College

ITEM NO. 02-139

EXHIBIT: Resolution

Background:

The Child Development Lab at Fresno City College is reapplying to the California State Department of Education for a Federal Block Grant for 2002-03. This grant will pay the child care expenses of approximately 30 full-time children whose families qualify according to certain income standards. This grant will enable students with children 2-5 years old to obtain an education while their children are attending the child care center.

Projected earnings for 2001-02 are \$181,036. The District has been authorized to request up to a maximum of \$181,036 in 2002-03 as well.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize entering into an Agreement with the California Department of Education for the 2002-03 Child Care and Development Federal Block Grant;
- b) authorize the Chancellor or her designee to execute the Agreement on behalf of the District; and
- c) authorize the Secretary of the Board of Trustees to execute the appropriate Board Resolution for submission to the California Department of Education.

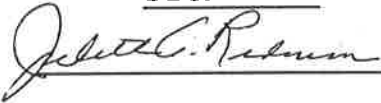
RESOLUTION

This resolution must be adopted in order to certify the approval of the Governing Board to enter into this transaction with the California Department of Education for the purpose of providing child care and development services and to authorize the designated personnel to sign contract documents for Fiscal Year 2002/03.

RESOLUTION

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

authorizes entering into local agreement number/s FCTR-2027 and that the person/s who is/are listed below, is/are authorized to sign the transaction for the Governing Board.

NAME	TITLE	SIGNATURE
<u>Judith A. Redwine</u>	<u>Chancellor</u>	
_____	_____	_____
_____	_____	_____

PASSED AND ADOPTED THIS 25th day of June 2002/03, by the Governing Board of State Center Community College District of Fresno County, California.

I, Ron Manfredi, Clerk of the Governing Board of State Center Community College District, of Fresno County,

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

(Clerk's signature)

6/25/02
(Date)

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration to Adopt Resolution Authorizing ITEM NO. 02-140
 Agreement with State of California, Department
 of Rehabilitation, for Work Assessment Vocational
 Education (WAVE), Fresno City College

EXHIBIT: Resolution

Background:

The District has recently been notified by the Fresno District of the Department of Rehabilitation that the Fresno City College Work Assessment Vocational Education (WAVE) Program will be funded for the second year. This program will provide services to 45 Department of Rehabilitation clients to receive Cooperative Program auxiliary services. In addition to providing training and employment services, the program enables participants to achieve greater economic and social independence.

This Department of Rehabilitation grant will provide funding for a Job Developer and WAVE Vocational Training Assistants, as well as various operating expenses. The total value of the fully funded grant is \$221,084.

Recommendation:

It is recommended that the Board of Trustees:

- a) approve the Fresno City College 2002-03 Department of Rehabilitation Cooperative Contract for Work Assessment Vocational Education (WAVE) in the amount of \$221,084;
- b) authorize the Chancellor or her designee to execute the Agreement and to prepare and submit any and all reports required on behalf of the District; and
- c) authorize the Secretary of the Board of Trustees to execute the appropriate Board Resolution for submission with the project Agreement to the State Department of Rehabilitation.

STATE OF CALIFORNIA
BOARD RESOLUTION
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DEPARTMENT OF REHABILITATION

Original
 Amendment # _____

 FULL Name of Corporation or Public Agency

State Center Community College District

WHEREAS, the Board of Directors or Board of Trustees of the above-named corporation or public agency has read the proposed agreement between State of California, Department of Rehabilitation, and above-named corporation or public agency and said Board of Directors or Board of Trustees acknowledges the benefits and responsibilities to be shared by both parties to said agreement,

NOW, THEREFORE, BE IT RESOLVED that said Board of Directors or Board of Trustees does hereby authorize the following person:

Name of Person Authorized to Sign Agreement	Title of Person Authorized to Sign Agreement
Judith A. Redwine	Chancellor

of the above-named corporation or public agency on behalf of the corporation or public agency to sign and execute said agreement and all amendments there to, except to increase the financial liability of said corporation or public agency.


CERTIFICATION

I, the Recording Secretary named below, hereby certify that the foregoing resolution was duly and regularly adopted by the Board of Directors or Board of Trustees of above-named corporation or public agency at a meeting of said Board regularly called and convened at which a quorum of said Board of Directors or Board of Trustees was present and voting, and that said resolution was adopted by a vote of the majority of all Directors or Trustees present at said meeting.

IN WITNESS WHEREOF, I have hereunto set my hand as Recording Secretary of said corporation or public agency.

 Address Where Board Meeting Held

State Center Community College District
 1525 East Weldon Avenue, Fresno, CA 93704

Date of Board Meeting	Signature of Recording Secretary	Date Signed
6/25/02		6/25/02

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration of Amendment to WorkAbility III Agreement for 2002-03, Fresno City College ITEM NO. 02-141

EXHIBIT: None

Background:

Contract #23035 for the Fresno City College 2001-02 WorkAbility III Program has been amended to include funding for 2002-03. This project, in its 17th year, 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. Moreover, it will enable participants to achieve greater economic and social independence. It is significant that the program has earned the reputation of having one of the highest placement rates of any program of its kind in the State.

The Disabled Student Programs and Services Program is required to set aside \$80,411 in order to be eligible for the awarded amount not to exceed \$236,140. The awarded amount will then be disbursed to the College upon monthly billings. The duration of this project is from July 1, 2001, to June 30, 2004, with an Amendment to the Agreement anticipated next year for 2003-04.

Recommendation:

It is recommended that the Board of Trustees:

- a) approve the Amendment to the WorkAbility III Agreement for 2002-03; and
- b) authorize the Chancellor or her designee to execute the Amendment and to prepare and submit any and all reports required on behalf of the District.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration to Approve Agreement with the
Employment Development Department for
School-to-Career Grant, State Center Consortium

ITEM NO. 02-142

EXHIBIT: None

Background:

As a result of the State Center Consortium's (SCC's) experience providing statewide staff development activities and dissemination of materials, the SCC has been requested to provide regional workshop training sessions and the dissemination of materials related to the School-to-Career Advisory Council's Employer and Labor Involvement Committee Work-Based Learning Project. The term of this Agreement shall be from May 31, 2002, to December 31, 2002.

Recommendation:

It is recommended that the Board of Trustees:

- a) approve the Agreement between the Employment Development Department and State Center Community College District, dba State Center Consortium, for a School-to-Career Grant in the amount of \$173,883; and
- b) authorize the Chancellor or her designee 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 25, 2002

SUBJECT: Consideration to Approve Amendment to
Contract for Food Services, Taher, Inc.,
Fresno City College and the Madera Center

ITEM NO. 02-143

EXHIBIT: None

Background:

For the past two years the District has engaged the services of Taher, Inc., to provide food service operations at the Fresno City College Cafeteria and the Madera Campus. The current terms and conditions of the Agreement are for zero percentage of the gross revenue to be paid to the District as a form of commission/rent.

Due to cost increases over the past two years, including minimum wage increases, campus service requirements, etc., Taher, Inc., is requesting an extension of the current terms and conditions through December 2002. At this time a review of the financial condition of the FCC and Madera food service operations will be completed in anticipation of a net revenue sharing Agreement Addendum, effective January 2, 2003. Based upon the financial statements of Taher, Inc., and the quality service provided, it is recommended that the Board approve a continuation of the Taher, Inc., Agreement, as proposed herein.

Fiscal Impact:

None through December 31, 2002, with potential of net revenue sharing effective January 2, 2003. The amount of potential net revenue sharing is unknown at this time.

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize an Amendment to the Agreement with Taher, Inc., to continue to provide food services at the Fresno City College Cafeteria and the Madera Center for the 2002-03 school year, with zero percent commission/rent to be paid through

ITEM NO. 02-143 - Continued
Page 2

December 31, 2002, and an anticipated net revenue-sharing Agreement Addendum, effective January 2, 2003, based upon a mid-year financial condition review; and

- b) authorize the Chancellor or her designee to sign the Amendment on behalf of the District.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration to Approve Parking Lot
Lease Agreement, Clovis Center

ITEM NO. 02-144

EXHIBIT: None

Background:

Over the past several years the parking for the Clovis Center has become inadequate for the number of students attending the current Center. At peak periods, when the parking lot is full, students will often park on neighboring vacant properties, as well as on the street. In reviewing the original subdivision CC&R's, the area was intended to be designated for no street parking. The parking situation has become an increasing problem in the area, and the administration has discussed the matter with the City of Clovis Planning Commission.

In order to accommodate the current parking needs, as well as the anticipated increase in parking required to meet the increased enrollment of students attending the newly remodeled single-story facility, the District has been pursuing a ground-lease approach. The ground lease will allow the District to lease vacant land and make improvements to the land to provide parking. Since there is no available vacant property for sale adjacent to the facility, the District has been working with the Dyck family, who is one of the principal owners of the vacant land. Because of various restrictions on utilization of the property, a tentative Agreement has been crafted, allowing for a three-year ground lease with annual renewals thereafter. Staff expects to finalize a Parking Lot Lease Agreement by June 24, 2002. The District would be responsible for making the improvements to accommodate parking. (See Agenda Item #02-149.) The terms of the ground lease would call for annual payments of \$20,000, which is below the market value.

In order to offset the costs of the annual rental, the District would need to sell approximately 475 parking permits. The Clovis Planning Department has indicated a desire to eliminate street parking, and it is anticipated with the increased enrollment and elimination of this alternative that enough permits will be sold to make the annual ground lease payment. While the new facility will not be paved, it will be improved and lighting will be provided, which will warrant the charge of parking fees in the amount of \$17 per semester or \$42 per year, the same as the rest of the District.

Fiscal Impact:

\$20,000 - to be paid from additional parking fee revenue

Recommendation:

It is recommended that the Board of Trustees:

- a) authorize a Parking Lot Lease Agreement with Summa Properties in the amount of \$20,000 annually for a period of three years with annual extensions by mutual agreement; and
- b) authorize the Chancellor or her designee to sign the Lease Agreement on behalf of the District.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration to Approve Resolution
in Support of Adoption of 2002-03
State Budget by June 30, 2002

ITEM NO. 02-145

EXHIBIT: Resolution

Background:

The California Constitution requires the State Legislature to adopt a State Budget no later than June 15 with final signage by the Governor and adoption of the State Budget Act no later than June 30. In recent years it has been the exception that a State Budget has been adopted on time even though it violates the State's Constitutional deadline.

The delay in adopting the State Budget poses no penalty upon the Legislature and Governor; however, California's educational system, K-Higher Ed, which relies upon funding for central services, suffers the ramifications. Delay in adopting the State Budget affects the amount of appropriations received by districts until such time that a State Budget Act is adopted. In addition, in an effort to close the \$23.6 billion budget gap, the Governor has proposed shifting \$1.7 billion in General Fund revenues to 2002-03, which would normally have applied toward the 2001-02 Proposition 98 guarantee. If the State Budget is not adopted by June 30, the State will lose its ability to delay allocation of these funds and will need to resort to other options to meet K-14 funding obligations, thereby jeopardizing many education programs and services.

In order to avert this situation and to allow the delay of \$1.7 billion to July 2002, the California School Boards Association and the Association of California School Administrators, as well as the Association of California Community College Administrators and the Community College League, are recommending that local boards adopt a Resolution supporting adoption of a timely budget. Enclosed is a proposed Resolution, urging the State Legislature and the Governor to adopt a State Budget by the Constitutional deadline of June 30, 2002.

Fiscal Impact:

None

ITEM NO. 02-145 - Continued
Page 2

Recommendation:

It is recommended that the Board of Trustees adopt Resolution No. 02-145 urging the State Legislature and the Governor to adopt a State Budget by the Constitutional deadline of June 30, 2002.

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

IN RE THE MATTER OF) **RESOLUTION No. 02-145**
SUPPORT OF ADOPTION OF)
2002-03 STATE BUDGET BY) **RESOLUTION OF SUPPORT OF ADOPTION OF**
JUNE 30, 2002) **2002-03 STATE BUDGET BY JUNE 30, 2002**
)

WHEREAS, the California School Boards Association (CSBA), along with the Association of California School Administrators (ACSA), Association of California Community College Administrators (ACCCA), and the Community College League of California (CCLC), are strongly urging the State Legislature and the Governor to adopt a state budget by the constitutional deadline of June 30, 2002; and

WHEREAS, the more than 1,000 school districts and county offices of education throughout California rely upon state funding for essential services to six-million students; and

WHEREAS, although California faces a \$23.6 billion budget gap, Governor Davis has safeguarded the stability of the K-14 budget; and

WHEREAS, the budget proposal also has protected many of the highest priority education programs, which are critical to sustain the school reforms that have been implemented; and

WHEREAS, in an effort to close the \$23.6 billion budget gap, the May Revision includes shifting \$1.7 billion in General Fund revenues to 2002-03 that would have applied towards the 2001-02 Proposition 98 guarantee; and

WHEREAS, this shift is possible under the terms of Proposition 98 provided that the current year adjustments are enacted by June 30, 2002; and

WHEREAS, should the actions not take place by June 30, 2002, the state will lose its ability to delay allocation of those funds and will need to resort to other options to meet the K-14 funding obligations, jeopardizing many education programs and services,

NOW, THEREFORE, BE IT RESOLVED that the Governing Board of the State Center Community College District joins CSBA, ACSA, ACCCA, and CCLC to register its strong support that the California State Legislature and Governor Davis adopt a state budget by the constitutional deadline of June 30, 2002.

PASSED AND ADOPTED this _____ day of June 2002, by the following vote:

AYES: _____

NOES: _____

ABSENT OR NOT VOTING: _____

Adolfo M. Corona
Vice President, Board of Trustees

CERTIFIED TO BE A TRUE
AND CORRECT COPY:

Ron Manfredi
Secretary
Board of Trustees

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration to Authorize Signatory
Change, Revolving Fund Account

ITEM NO. 02-146

EXHIBIT: None

Background:

The Education Code requires that the Board approve depositaries for District funds and approve signatories on these accounts. With the resignation of Jon Sharpe, Executive Vice Chancellor, the administration has determined that it would be advantageous to add Edwin Eng, Director of Finance, as a signatory on the District's Revolving Fund Account.

Fiscal Impact:

None

Recommendation:

It is recommended that the Board of Trustees authorize the removal of Jon Sharpe, Executive Vice Chancellor, and the addition of Edwin Eng, Director of Finance, as a signatory on the District's Revolving Fund Account.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration to Approve
2002-03 Tentative Budget

ITEM NO. 02-147

EXHIBIT: Tentative Budget Document

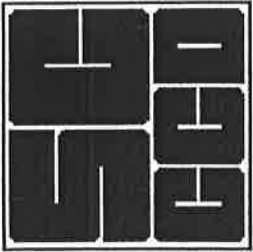
Background:

The 2002-03 Tentative Budget for the General Fund, Capital Outlay Projects Fund, and Other Funds and Accounts is presented for Board approval. The Budget was discussed at the Board retreat on April 6, 2002.

Under law it is necessary that the Board of Trustees approve a Tentative Budget prior to June 30. Any adjustments necessitated by adoption of the State Budget Act after June 25, 2002, will be included in the Final Budget scheduled for review on September 3.

Recommendation:

It is recommended that the Board of Trustees approve the 2002-03 Tentative Budget as presented at the meeting.



STATE CENTER COMMUNITY COLLEGE DISTRICT

2002-03 Tentative Budget

Board of Trustees Meeting
June 25, 2002
Office of the Chancellor



Fresno City College



Reedley College



North Centers

- Clovis
- Madera
- Oakhurst

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2002-03 BUDGET OVERVIEW

Introduction

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

The Governor's January budget was balanced using a combination of spending reductions (\$5.2 billion), funding shifts (\$586 million), federal funding increases (\$1.1 billion), and revenue accelerations, spending deferrals, loans, and transfers (\$5.6 billion).

Considering all aspects of the proposed budget, community college funding per FTEs would decline by \$71 (-1.5%). The Governor's budget cut deeply into categorical programs while providing a cost-of-living adjustment and funding for enrollment growth of over 31,800 students. The most surprising aspect of the Governor's budget was his drastic reduction to CalWORKs and Matriculation Programs.

State Budget Overview

On January 10, 2002, Governor Davis released his fourth State Budget as the Governor of California. The release of the \$100 billion spending plan was based upon a projected \$12 billion statewide revenue shortfall projection. In the Governor's presentation he indicated his priorities were to protect education, health, public safety, and local government funding without a tax increase.

During the four months between the Governor's initial proposal and release of the May Revise on May 14, 2002, the State's economic climate has continued to deteriorate. According to the Legislative Analyst's Office and most recent projections, the State's deficit has nearly doubled to a minimum of \$22.8 billion. In spite of the significant budget shortfall, the Governor's budget proposal had minimum impact upon the Community College System from that of his January budget.

Ultimately, the Governor's May Revise left the majority of his original January proposal for the Community College System intact and, as a comparison, provided a greater increase than those received by the other higher education partners, including California State University (CSU) and the University of California (UC) Systems.

While the Community College System was relieved to be spared additional significant cuts in the May Revise, it is recognized that adoption of a Final State Budget will be one of the most difficult tasks the California Legislature has ever faced. By all accounts, significant issues remain prior to bipartisan support for a State Budget, and it is not anticipated that a Budget will be developed on time, as required by State statute; therefore, the System must be very cautious in assuming passage of a State Budget and funding for the Community College System, as outlined in the Governor's May Revise.

Lastly, there remains concern about the adoption of a State Budget predicated upon many assumptions prior to the November General Election. Because of the uncertain economic situation and politics of an election year, many predict further mid-year cuts during the 2002-03 fiscal year after the election. Because of the tremendous uncertainty in the State's economic climate, caution is the operative word for

community colleges in developing and spending the 2002-03 Budget.

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

- **COLA** - \$81.8 million to fund a 2% noncategorical and 1.66% categorical cost-of-living adjustment (COLA).

SCCCD Impact – Because State Center is a District funded below the overall statewide average for community college districts, its actual COLA is adjusted slightly higher than the statewide average to assist in closing the “gap.” Based upon a 2% COLA, the District’s COLA translates to approximately 2.04%, or a total of approximately \$1.685 million.

- **Growth** – \$118,706 million for a 3% systemwide growth in enrollment.

SCCCD Impact – State Center Community College District has grown significantly during the past six fiscal years. Because it is becoming increasingly difficult to attain additional growth, the District has budgeted an increase of 3% in growth revenue for the 2002-03 budget.

It should be noted that this is the second consecutive year that a projection higher than the 2% included in previous budgets has been required to provide a balanced budget. A 3% FTES growth translates to approximately \$2.5 million for the District.

Although the District is budgeting a 3% growth rate, it should also be noted that the District's formula-driven growth rate is actually 4.48%. During 2001-02 the systemwide growth was greater than the funded level of 3% and, therefore, deficits occurred which seemed likely for 2002-03 as well. This means that it is unlikely that the District will be fully funded for a 4.48% growth rate if it is achieved; however, it is anticipated that it would be funded at a minimum level of 3.0%, which would provide additional revenues for program enhancements during the 2002-03 fiscal year for growth above 3%. Conversely, however, if the District grows less than 3% in funded FTES, mid-year budget adjustments would be necessary to ensure a balanced budget.

- **Part-time Faculty Compensation** - \$57 million for the continuance of part-time faculty compensation to be paid on a full-time-equivalent basis.

SCCCD Impact - Based upon State allocations, the District received a part-time faculty compensation augmentation of \$1,240,000 for 2001-02. It is anticipated that a similar amount will be received in 2002-03 since the statewide allocation remains the same. Final appropriations for this category must be passed on to part-time faculty, resulting in a \$0 increase in discretionary funding for the District

- **Part-time Faculty Office Hours** - \$7.172 million to partially fund part-time faculty office hours to be determined on a voluntary basis by each district.

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

- **Basic Skills/Apprenticeship Programs** - \$39.2 million to fund Basic Skills and Apprenticeship Programs systemwide.

SCCCD Impact - Unknown. State Center participates and provides Apprenticeship Programs through Fresno City College; however, actual apprenticeship hours have been declining in recent years. In addition, the

District has been the recipient of Basic Skills funding. Eligibility for Basic Skills funding is provided to districts which are over their funded capped enrollment, as well as those exceeding their maintenance of effort (1986-87) level of Basic Skills enrollment. Actual Basic Skills funding will be \$0 unless both criteria are met.

- **CalWORKs** - \$35 million for statewide CalWORKs Programs. This is a decline of \$30 million from 2001-02 levels.

SCCCD Impact - Unknown. New requirements for CalWORKs Programs include \$20 million funded through a 1:1 local match requirement. At this time the local match has not been defined. The only remaining CalWORKs Program not requiring a match is for childcare services, and this program is estimated to generate approximately \$444,995 for SCCCD. If the District qualifies for non-match, the District funding level for non-childcare CalWORKs programs will be approximately \$593,327.

- **Matriculation** - \$49.5 million statewide for Matriculation-related services. This is a decline

of approximately \$26.8 million from 2001-02 levels.

SCCCD Impact - Based upon a prorated share of Matriculation funding, it is estimated that the District will receive approximately \$838,803 in Matriculation funding. This is a reduction of approximately \$471,826 from 2001-02 levels.

- **Energy Augmentation** - \$0. This is a reduction of \$49 million compared to 2001-02 levels.

SCCCD Impact - During 2001-02 the District received \$1,281,937 in energy funding. The District expended \$578,267 on one-time energy conservation measures. The District's operational budget, therefore, was reduced by \$703,670 for 2002-03.

- **Scheduled Maintenance and Repair** - \$49 million statewide for projects eligible for Scheduled Maintenance and Repair funding. This funding is allocated on a competitive basis and is an increase of approximately \$32 million from 2001-02 levels. It should be noted that \$17.2 million is from one-time funding and, therefore, is not intended to be carried forward in future years.

SCCCD Impact – Unknown. The District has submitted proposals for funding for Scheduled Maintenance and Repair-eligible projects totaling \$1,938,000. Typically, the District is funded at a level of approximately \$1.2 million out of a \$49 million allocation. The District should know its recommended allocation prior to the Final Budget Act.

- **Instructional Equipment and Library Materials** - \$49 million for systemwide Instructional Equipment and Library Materials. This represents an increase from \$15 million during 2001-02. It should be noted that \$17.2 million of this funding is one-time money and is, therefore, not intended to continue in future years.

SCCCD Impact - Based upon the District's proration of statewide full-time-equivalent students, it is anticipated the District will receive approximately \$952,748 in Instructional Equipment and Library Materials funding.

- **Faculty and Staff Development** - \$0. This represents a reduction of \$5.2 million statewide and the effective elimination of the state-funded program.

SCCCD Impact - Based upon the District's faculty and staff development funding being effectively eliminated, the District's State share of approximately \$111,693 will be reduced from the budget. Any faculty or staff development training will be the obligation of individual districts.

- **Student Financial Aid Administration** - \$8.1 million to provide funding for the providing of Student Financial Aid Programs. This represents an increase of \$952,000 from the Governor's January proposal.

SCCCD Impact – Unknown. This funding source is based upon eligible student criteria and, therefore, actual funding is unknown.

- **Partnership for Excellence** - \$300 million statewide for Partnership for Excellence-related programs.

SCCCD Impact - Because Partnership for Excellence funding is maintained at prior-year levels, the District anticipates receiving approximately \$6.3 million in PFE funding. Due to the District's expenditure of approximately 57% of these funds for ongoing salaries, any increases governed by the

Collective Bargaining Agreement will need to be taken out of non-salary PFE Programs, thereby encroaching on overall available dollars.

Local Issues – Merit District Costs

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

For 14 years the District operated under rules adopted by the Personnel Commission, which allowed the utilization of "extra help" employees. During 2001 it was determined that utilization of extra help was, in part, inconsistent with merit district regulations; therefore, the Personnel Commission directed the District to transition out of the utilization of extra help by replacing these positions with permanent part-time, full-time, or limited-term employees. Due to the number of classified positions affected and the significantly greater cost of permanent employees, it was originally projected that the transition costs from extra help to a more-permanent classified employment force would cost approximately \$6.5 million in categorical and noncategorical monies. Because it is simply economically unfeasible to make this

magnitude of a transition in one year, both in the labor force and available dollars, the District and Personnel Commission agreed to implement a three-year transition plan in compliance with merit system regulations. During 2001-02 a total of approximately \$1,675,000 was allocated for the first year of transition. During 2002-03, an additional \$1 million in noncategorical money has been allocated to transition approximately 45 positions to permanent or permanent part-time status during 2002-03.

It should be noted that after experiencing the transition for one year the actual cost of compliance over a three-year period has been decreased slightly. It is anticipated that discretionary funding of an additional \$1 million for 2003-04 will be required to result in full compliance.

2002-03 Outlook

The final outlook of the Governor's State Budget remains uncertain since a Final Budget has several steps before adoption. It is evident, however, that education and the community college sector have become a priority for the Governor in preparing a budget for the State of California. Unfortunately, however, a great deal of uncertainty remains and, therefore, the Community College System could be the recipient of other adjustments prior to the adoption

of a State Budget Act. While the System seems to have been spared from major cuts, the reduction in CalWORKs and Matriculation are of major concern to the student population served. The Community College System recognizes the support in the Governor's Budget; however, funding continues to lag far behind compared to other states and other higher education sectors.

2002-03 Goals

Following are the goals established by SCCCD for the 2002-03 fiscal year and the significant changes included in the Tentative Budget:

- Increase classroom efficiencies (students per full-time faculty [WSCH/FTES]) to achieve a minimum of 3% funded growth in the District.
- Implement the second year of a three-year transition plan from extra help to a more-permanent classified workforce.
- Commence construction of Madera Phase 1B at the Madera Center campus.
- Complete working drawings for the Library Resources Center Addition at Reedley College.

- Continue to identify and implement energy conservation measures to effectively reduce the District's energy consumption.
- Consider placing a Districtwide local bond measure on the November 2002 ballot.
- Implement programs to meet the identified objectives outlined in the Partnership for Excellence Program.
- Attain official Center status for the 'Clovis' Center.
- Enhance District diversity programs, including staff development and recruitment.
- Complete acquisition of the International/-Willow Center site.

2002-03 Budget Summary

During the past year the State of California's financial condition has deteriorated more than at any other time in its history. Initial January 2002 projections of a \$12 billion shortfall have grown to at least \$22.8 billion by May 2002. This is especially alarming when one considers that in July 2001 the State Budget held a \$12 billion surplus. This significant economic

turnaround has resulted in less revenue for all sectors, including public education and the California Community College System.

With all the financial setbacks, the Governor demonstrated a commitment to public education and the California Community College System in his May Revise budget proposal. While the Community College System is being recommended for significant cuts in CalWORKs and Matriculation categorical programs, the Governor continues to fund growth, COLA, and other important program components.

While there remains a great deal of uncertainty and a long process before the adoption of a State Budget Act, the system is encouraged by the Governor's commitment and relative support of the system. Fortunately, State Center Community College District has been successful in maintaining its financial stability and integrity and, therefore, the Tentative Budget, as presented, will allow us to continue to operate without significant impact to additional students. Regrettably, students funded through

CalWORKs and Matriculation Programs will be affected by reductions in these areas.

With a General Fund budget of approximately \$125 million and a total budget in excess of \$170 million, we recognize the importance of our role as a shareholder in the educational opportunities for our constituents. We further recognize our important role in our communities to assist in the economic development needed to provide employment opportunities and to participate in prosperity for our region.

As you review the District's budget documents, you will see that all funds proposed are balanced and that the District has positioned itself to continue to offer quality programs and services. As Chancellor for the State Center Community College District, I am pleased to present the District's 2002-03 Tentative Budget document, which I believe is educationally and fiscally responsible to our constituents and to you the taxpayer.

BUDGET CALENDAR

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

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

Budget, included in this document, will not represent the Final Budget adopted by the Governing Board for the 2002-03 fiscal year.

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

The following Budget Calendar for preparation of the 2002-03 Budget was adopted by the Governing Board at its February 5, 2002, meeting:

**STATE CENTER COMMUNITY COLLEGE DISTRICT
BUDGET DEVELOPMENT CALENDAR**

2002-03

<u>On or Before Due Date</u>	<u>Responsibility</u>	<u>Ref. No.</u>	<u>Action Needed</u>
1/28/02	Chancellor's Cabinet	1	Consider Budget Calendar
2/5/02*	Board of Trustees	2	Review and approve Budget Calendar
3/4/02	District Office	3	Complete distribution of Budget instructions and material to all Division Departments
3/4/02	Colleges	4	Submit Decision Packages to District Office
3/18/02	Chancellor's Cabinet	5	Review of Decision Packages and recommendations
3/25/02	Colleges	6	Submit regular staffing information to District Business Office
4/1/02	District Office	7	Distribute Campus/Site Budget Allocations
4/1/02	Colleges	8	Submit hourly salaries to District Business Office
4/1/02	District Office	9	Business Office review of staffing requests and data entry of regular salaries and benefits
4/2/02*	Board of Trustees	10	Initial Board review of Decision Package recommendations

*Regular Board Meeting

<u>On or Before Due Date</u>	<u>Responsibility</u>	<u>Ref. No.</u>	<u>Action Needed</u>
4/15/02	Colleges	11	Entry of non-salary budget requests
**	Board of Trustees	12	Board Retreat - Preliminary Budget discussions
4/29/02	Colleges	13	Submit Actual, Projected and Proposed Expenditures Schedule
5/7/02	Board of Trustees	14	Final Board review/approval of Decision Package recommendations
5/10/02	Colleges	15	Campus review of Tentative Budget
5/13/02	Chancellor's Cabinet	16	Review of Tentative Budget
6/10/02	Colleges Chancellor's Cabinet District Office	17	Revision of Tentative Budget
6/25/02*	Board of Trustees	18	Approval of Tentative Budget and Public Hearing Date (9/3/02)
6/28/02	District Office	19	Tentative Budget submitted to County Superintendent of Schools
7/12/02	District Office	20	Revisions to Tentative Budget if necessary
8/23/02	District Office	21	Budget available for public inspection
9/3/02*	Board of Trustees	22	Public Hearing and Budget adoption for 2002-03

*Regular Board Meeting

**Special Board Meeting/Workshop (at Discretion of Board)
2/5/02

2002-03 DISTRICT ORGANIZATION

The 2002-03 General Fund and auxiliary fund budgets were developed to reflect the educational programs of the State Center Community College District. The programs of the District are consistent with the mission of the California Community Colleges.

California Community Colleges Mission

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

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

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

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

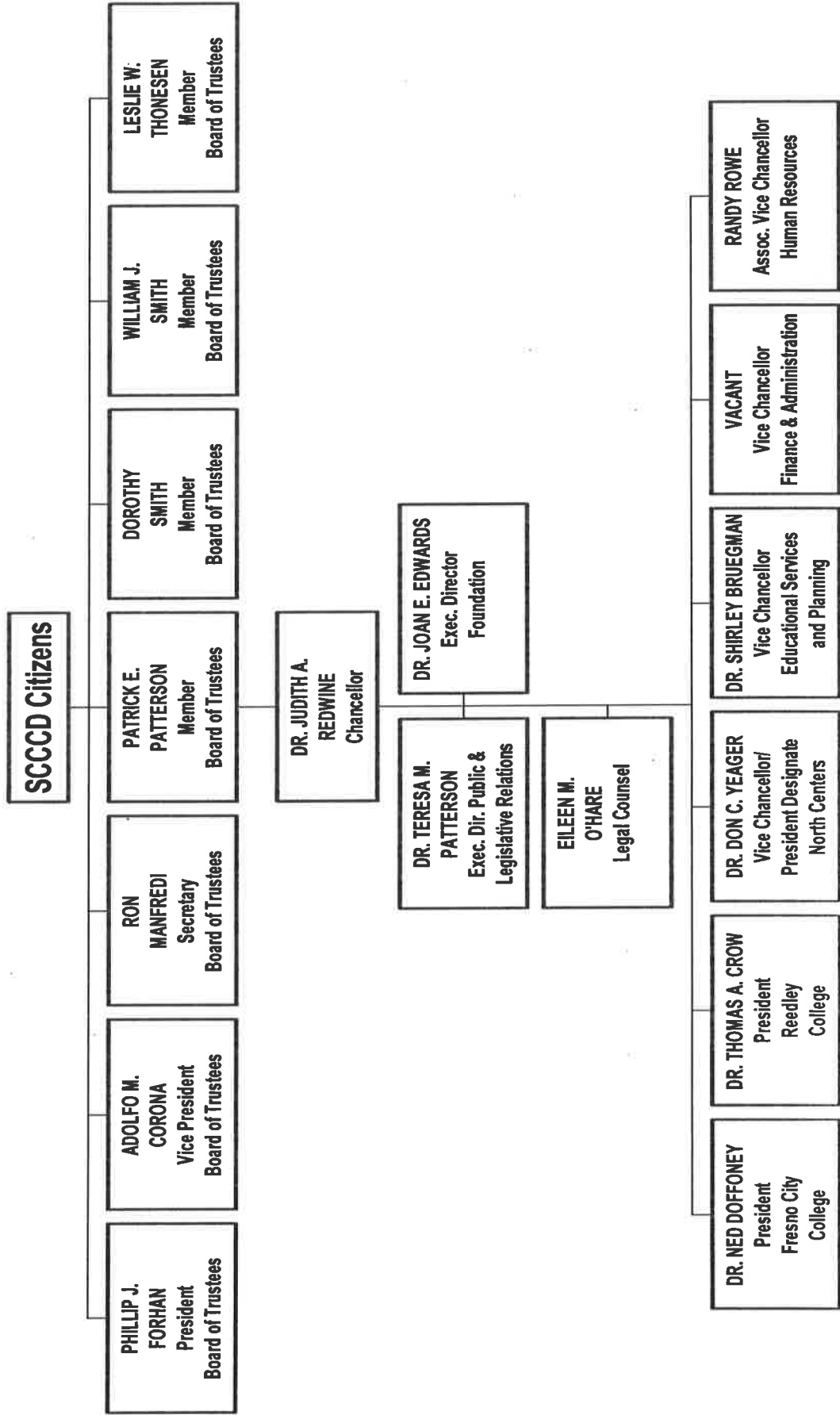
State Center Community College District Mission

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

District Organization

State Center Community College District expects to provide educational services to more than 35,000 students who will pass through its doors in 2002-03. An organization of this size must have a well-defined structure in order for it to operate successfully on a day-to-day basis. The District is administered by a seven-member Board of Trustees who are elected to four-year terms on an at-large basis, representing specific areas within the District. The following organizational structure is in effect for the 2002-03 school year:

State Center Community College District 2002-03 Organizational Chart



FUNDING METHODOLOGY CALIFORNIA COMMUNITY COLLEGE DISTRICTS

Introduction

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

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

In addition to Proposition 98, in 1988 AB-1725 was passed which required the Board of Governors of the

Community College System to develop criteria and standards for a program-based funding mechanism scheduled for implementation on July 1, 1991.

Program-Based Funding

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

1. Prior-year apportionment revenue (base revenue);
2. COLA (cost-of-living adjustment);
3. Program improvements/equalization;
4. Growth/decline/restoration;
5. Stability (impacting those districts experiencing decline).

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

1. Instruction;
2. Instructional services;
3. Student services;
4. Maintenance and operations;
5. Institutional support.

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

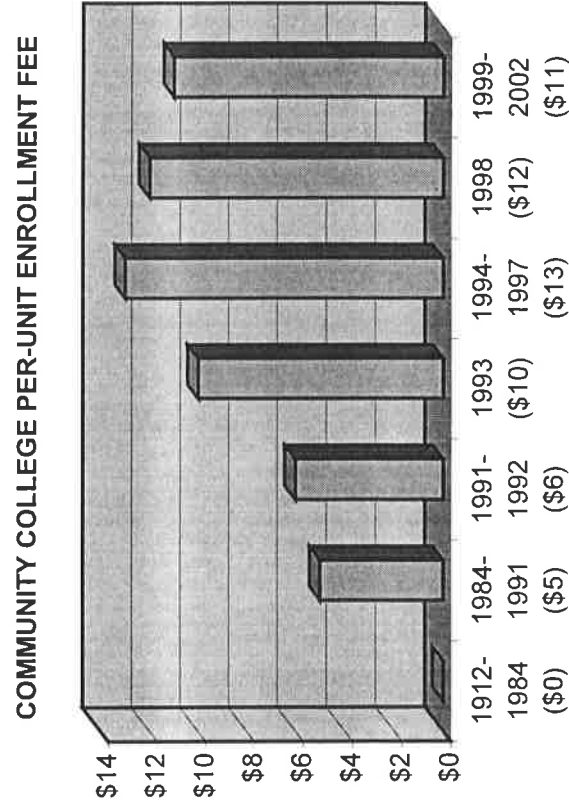
Ultimately, the financing of the program-based funding system is provided in accordance with Education Code Section 58870, which states that for each district the State shall subtract from the computed revenue apportionment a district's local property tax revenue and 98% of the enrollment fees collected by the district. The remainder shall be apportioned for each district by the State of California. This means that the actual amount of revenue provided to a community college to operate is

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

Student Fees

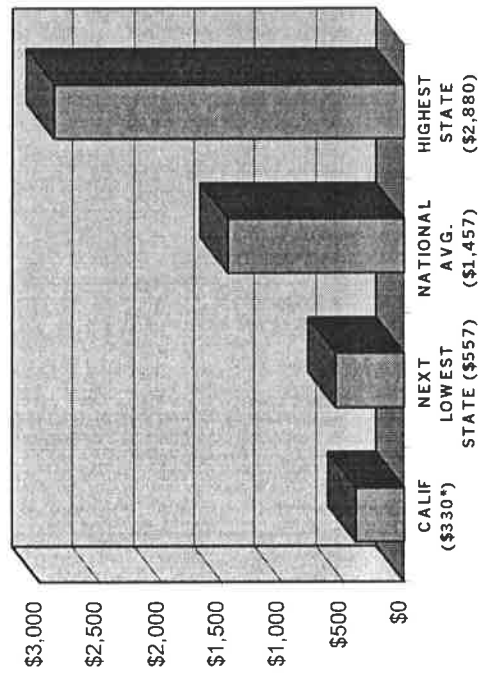
The amount of enrollment fees and other student-related fees is strictly controlled by the State of California. The State Budget includes the continuance of the current enrollment fees of \$11 per unit. It should be noted that the current \$11 per-unit charge is a reduction from 1997 levels of \$13 per unit.

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



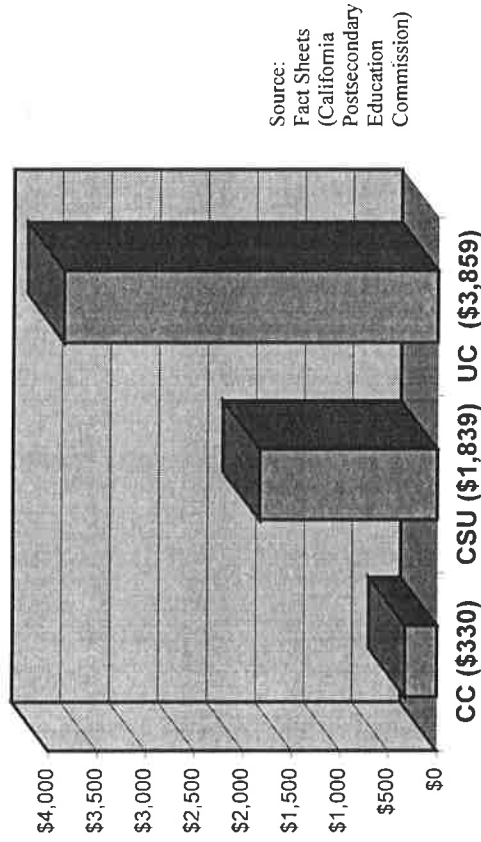
Illustrated below is a graph comparing California community college resident tuition and fees, as compared to other states. As you will see, the California Community College System continues to be the lowest tuition and fee cost system in the nation.

COMMUNITY COLLEGE RESIDENT TUITION & REQUIRED FEES



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

CALIF. COLLEGE RESIDENT FEES (2001-02)



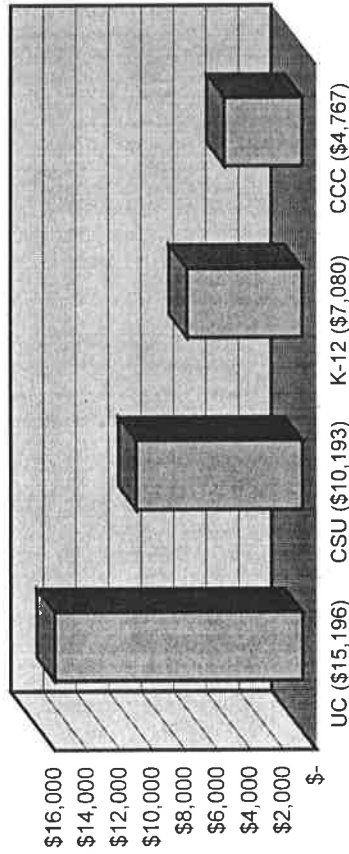
Source:
Fact Sheets
(California
Postsecondary
Education
Commission)

California's Community Colleges – Efficient and Effective

The California community colleges represent an outstanding financial and educational value for the largest and most diverse student body in the world. The Community College System, as a whole, spends approximately \$4,767 for instruction per full-time-equivalent student, 40% of the same expenditure as the California State University System's cost of \$10,193 and less than 30% of the University of California System's cost (\$15,196). 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 STUDENTS (2001-02)



Source: Pathways to Success

Not only does the system provide a high level of cost effectiveness, but California's community colleges continue to excel in all areas of the system's mission. In 1996-97 80.8% of the transfers to the California State University and 75.6% of the transfers to the University of California originated at a California community college. In addition, the California Community College System's Chancellor has entered into a Memorandum of Understanding with the President of the University of California to increase the number of community college transfers to the UC

System by 33%, or 3,600 more students, by the 2005-06 academic year.

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

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

Despite our pivotal role in the lives of so many students, California's community colleges find themselves approximately \$2,300 below the national funding average compared to other states. In fact, the Education Commission of the States, a nonpartisan group, ranked California's community college funding per student as 41st out of 44 states with similar systems:

SCCCD Cost Comparison

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

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

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

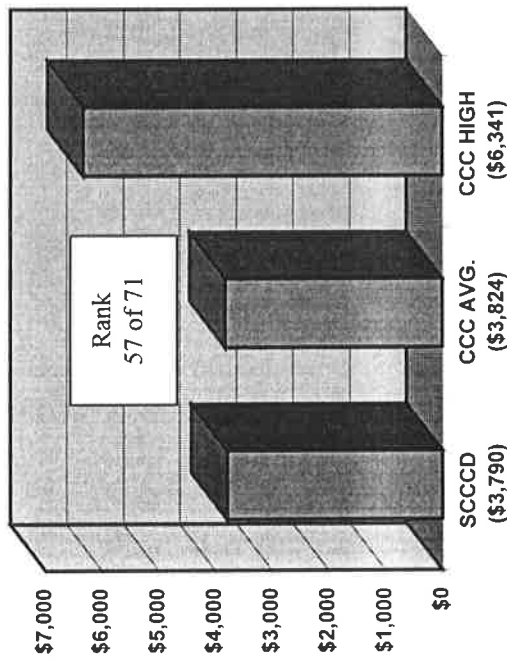
AVERAGE EXPENDITURES PER FULL-TIME-EQUIVALENT STUDENT

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

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

Following is a summary of the Fiscal Year 2000 costs incurred per full-time-equivalent student:

COST PER FTE-1999-00



Source:
Financial
Statistics for
Current Cost of
Education

Summary

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

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

STUDENT ENROLLMENT CALIFORNIA COMMUNITY COLLEGE DISTRICTS

The California Community College System, consisting of 72 districts and 108 colleges, currently serves approximately 1.68 million students.

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

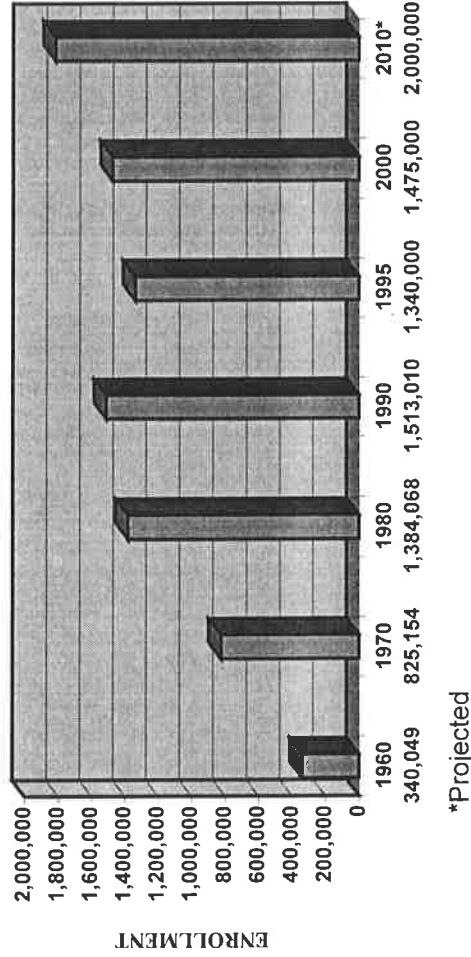
Because a significant majority of a community college's funding is based upon student enrollment and full-time-equivalent students (FTES), it is important to understand enrollment trends in the System and SCCCDC.

California Community College Enrollment Trends

Over the past three decades California community colleges have experienced a 300% increase in student

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

COMMUNITY COLLEGE ENROLLMENT TRENDS

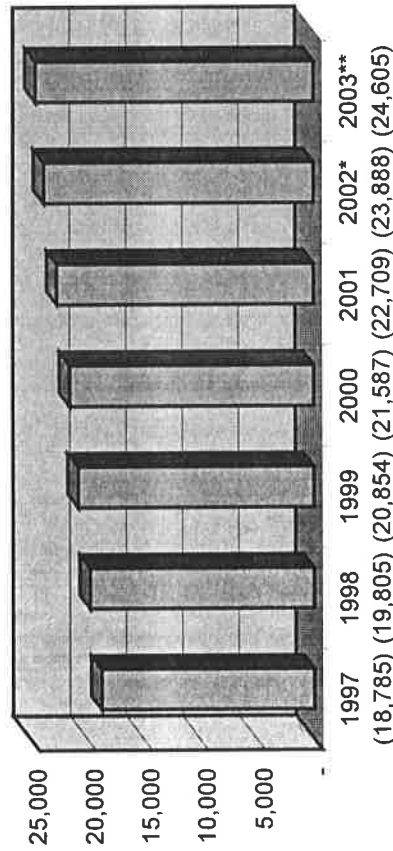


State Center Community College District

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

enrollment growth represented over 28% in the decade. The most significant increase occurred during the 1996-97 school year, representing an 8.7% increase. This increase coincided with increased State funding for enrollment growth. Prior to 1996-97 little money and incentive were provided to community college districts for student growth. Outlined below is a summary of SCCCD's enrollment trends since 1997, including a 2002-03 projected growth of 3%:

**SCCCD ENROLLMENT TRENDS
(Full-Time-Equivalent Students)**



Source: CCFS-320

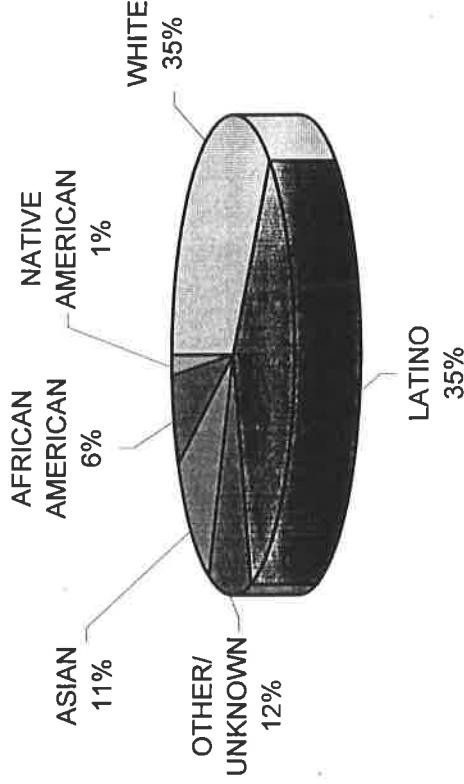
*P-2

**Projected

Student Population

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

SCCCD STUDENT ETHNICITY



Source: SCCCD Office of Institutional Research Fact Book

SCCCD Future Growth

The State Budget Act included growth funding at a level of 3% statewide. Individual District growth rates are based upon four primary factors: (1) the rate of change in the adult population of the local districts; (2) the change in high school graduation rates occurring in District boundaries; (3) adjustments for underserved areas; and (4) a blended rate. Because the Central San Joaquin Valley and communities served by State Center Community College District are growing at a more-rapid rate than the statewide average, including a greater increase in adult population and high school graduates, the District's projected growth rate for funding in 2002-03 is 4.48%. This adjusted growth rate would result in an increase in the District's enrollment cap funding of approximately 1,146 students. Should the District grow less than 1,146 students, the State would pay for the actual student growth. Any growth above the 1,146 student enrollment growth cap would not be funded under the State apportionment process.

Because the District has experienced significant enrollment growth over the past five years (27.2%), it is becoming increasingly more difficult to achieve increased growth. In addition, with the tremendous

uncertainty in the economy of the State of California, there are many unknowns relative to enrollment management. Typically, as the area's unemployment rate rises, more students may be interested in attending community college classes; however, due to the State budget crisis and economic volatility, there remains a greater degree of uncertainty relative to the employment statistics of the valley. For these reasons, coupled with the inability of several surrounding districts to achieve their maximum potential growth, the 2002-03 revenue budget has been developed using a growth factor of 3%. It should be noted that 3% is a higher growth rate assumption than made by the District in the past six years with the exception of 2001-02. Due to the budgetary impact of the transition from extra help and the implementation of collective bargaining agreements, it is necessary for the District to budget and assume 3% funded growth to provide a balanced budget. If the District grows or is funded for less than 3%, budgetary adjustments will be necessary mid-year. Conversely, if the District grows more than 3%, additional dollars would be available during the course of the fiscal year.

The District is currently in the process of implementing an enrollment campaign to achieve its

projected maximum growth of 4.48%. Because of limited State funding, it will be necessary to achieve our growth by increasing efficiency (WSCH/FTEF) rather than through added classes. Because of the uncertainty of the District reaching its maximum growth, funding revenues have been budgeted at the 3% level previously identified, or the equivalent of 717 students.

Recent demographic statistics completed by the Census Department and other State and local demographers indicate that the Central Valley region of California is anticipated to continue to be one of the fastest growing in the state and nation. Currently, projections by the Chancellor's Office indicate that SCCCD's enrollment forecast will grow by approximately 40% during the next decade and over 50% in the next 15 years. This forecast, coupled with the demographics of the region, indicates a continued

and sustained significant population growth for the District.

The uncertainty in forecasting future student growth is directly linked to the uncertainty in State funding for additional students. As outlined under the California Community College Enrollment Trends section, community college growth is directly impacted if there is no incentive or additional money to fund growth, as was the case in the early 1990's. Assuming the Community Colleges Chancellor's Office's projection is accurate, indicating a statewide community college growth of approximately 500,000 students by 2010, it would be virtually impossible to ignore the necessity to fund growth to meet the expanding needs of the students and constituents of California community colleges, including the State Center Community College District; therefore, it is anticipated that SCCCD will continue to experience significant growth through the next decade.

STATE CENTER COMMUNITY COLLEGE DISTRICT BUDGET SUMMARY

State Center Community College District, formed July 1, 1964, serves more than 35,000 unduplicated students on its five campuses. The District comprises approximately 5,580 square miles, servicing the greater Fresno area, including Fresno County, Madera County, and a portion of Kings and Tulare Counties. The District encompasses 17 high school and unified districts. SCCCD is one of 72 community college districts in the State of California and includes two of the 108 colleges, as well as three centers and other community-based offerings.

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

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

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

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

Following is a budget summary by object for the 2002-03 fiscal year for State Center Community College District:

**STATE CENTER COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
BUDGET SUMMARY FY 2002-2003**

	FY2000-01 ACTUAL	FY2001-02 PROJECTED	FY2002-03 PROPOSED	INC./(DEC.) FY03 VS. FY02
REVENUES				
Federal Revenues	\$ 8,479,165 \$	8,741,970 \$	8,766,544 \$	24,574
State Revenues	66,040,613	72,375,838	72,797,851	422,013
Local Revenues	37,556,050	39,232,273	39,911,899	679,626
Other Financing Sources	58,771	1,481,543	20,000	(1,461,543)
TOTAL REVENUES	\$ 112,134,599 \$	121,831,624 \$	121,496,294 \$	(335,330)
EXPENDITURES				
Certificated Salaries	\$ 46,302,530 \$	52,293,324 \$	52,254,159 \$	(39,165)
Classified Salaries	22,285,823	24,195,312	27,207,920	3,012,608
Employee Benefits	12,809,310	15,468,714	17,628,626	2,159,912
Supplies and Materials	4,325,270	4,005,362	4,004,921	(441)
Other Operating Expenses	12,982,093	12,904,158	14,058,006	1,153,848
Capital Outlay	6,206,881	6,017,252	3,869,784	(2,147,468)
Other Outgo	6,085,000	2,179,961	2,455,219	275,258
TOTAL EXPENDITURES	\$ 110,996,907 \$	117,064,083 \$	121,478,635 \$	4,414,552
REVENUES OVER/(UNDER) EXPENDITURES	\$ 1,137,692 \$	4,767,541 \$	17,659 \$	(4,749,882)

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

	FY2000-2001 ACTUAL	FY2001-2002 PROJECTED	FY2002-2003 PROPOSED	INC./(DEC.) FY03 VS FY02
8100				
FEDERAL REVENUES				
81200 HIGHER EDUCATION ACT	\$ 2,149,825	\$ 2,754,258	\$ 3,193,845	\$ 439,587
81300 JTPA (WORKFORCE INVESTMENT ACT)	688,660	420,000	420,000	-
81400 TANF	411,925	425,000	202,221	(222,779)
81500 STUDENT FINANCIAL AID	141,038	296,152	296,152	-
81600 VETERAN'S EDUCATION	-	8,344	5,545	(2,799)
81700 VTEA	2,200,882	2,298,561	2,374,797	76,236
81990 OTHER FEDERAL REVENUE	2,886,835	2,539,655	2,273,984	(266,671)
8100 TOTAL FEDERAL REVENUES	\$ 8,479,165	\$ 8,741,970	\$ 8,766,544	\$ 24,574
8600				
STATE REVENUES				
86110 STATE GENERAL APPORTIONMENT	\$ 43,459,352	\$ 48,512,977	\$ 53,165,000	4,652,023
86120 APPRENTICESHIP	44,741	70,584	45,000	(25,584)
86130 BASIC SKILLS	-	77,237	-	(77,237)
86150 ENROLLMENT FEE WAIVER ADMIN (2%)	66,746	62,206	64,000	1,794
86180 PRIOR YEAR'S CORRECTIONS	1,118,393	1,491,966	-	(1,491,966)
86190 OTHER GENERAL APPORTIONMENT	6,385,181	8,905,441	7,623,504	(1,281,937)
86220 EXT. OPPOR. PROGS. & SERV.	841,984	1,038,850	1,038,576	(274)
86230 DISABLED STUDENT ALLOWANCE	1,167,368	1,243,767	1,243,767	-
86240 ECONOMIC DEVELOPMENT	1,077,065	1,005,656	948,161	(57,495)
86250 MATRICULATION	1,260,674	989,805	838,803	(151,002)
86290 OTHER CATEGORICAL APPORTIONMENT	2,990,980	2,522,953	2,006,265	(516,688)
86520 SCHEDULED MAINTENANCE	-	333,250	-	(333,250)
86530 INSTRUCTIONAL IMPROVEMENT GRANT	-	82,325	56,644	(25,681)
86540 INSTRUCTIONAL EQUIPMENT FUNDS	2,316,818	1,203,570	952,748	(250,822)
86560 FACULTY & STAFF DEVELOPMENT	118,170	129,345	-	(129,345)
86570 FACULTY & STAFF DEVELOP-DIVERSITY	26,017	26,004	26,004	-
86590 OTHER CATEGORICAL PROG ALLOWANCES	763,987	790,000	784,379	(5,621)
86710 HOMEOWNERS PROPERTY TAX RELIEF	475,299	475,000	485,000	10,000
86790 OTHER TAX RELIEF SUBVENTIONS	722	1,394	-	(1,394)
86810 STATE LOTTERY PROCEEDS	3,263,355	2,800,000	2,900,000	100,000
86910 STATE MANDATED COSTS	639,852	583,225	600,000	16,775
86920 TIMBER YIELD TAX	23,464	23,000	20,000	(3,000)
86990 OTHER STATE REVENUES	445	7,283	-	(7,283)
8600 TOTAL STATE REVENUES	\$ 66,040,613	\$ 72,375,838	\$ 72,797,651	\$ 422,013
8800				
LOCAL REVENUES				
88110 TAX ALLOCATION-SECURED ROLL	\$ 18,557,710	\$ 20,954,891	\$ 21,200,000	245,109

STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND
BUDGET BY INCOME SUMMARY

	FY2000-2001 ACTUAL	FY2001-2002 PROJECTED	FY2002-2003 PROPOSED	INC./DEC. FY03 VS FY02
88120	241,974	318,041	300,000	(18,041)
88130	1,050,968	1,108,215	1,200,000	91,785
88160	33,526	33,000	30,000	(3,000)
88170	10,186,800	9,385,000	9,300,000	(85,000)
88200	16,607	25,000	-	(25,000)
88310	-	8,393	-	(8,393)
88320	110,527	120,000	90,000	(30,000)
88390	42,024	74,361	58,417	(15,944)
88391	15,166	15,000	15,000	-
88392	17,437	74,169	5,000	(69,169)
88450	4,163	3,750	3,750	-
88460	180,827	137,888	140,000	2,112
88490	2,022	1,504.00	-	(1,504)
88510	52,165	68,257	68,000	(257)
88600	1,088,851	702,683	600,000	(102,683)
88710	223,498	215,000	210,000	(5,000)
88740	2,775,060	2,582,601	2,945,000	362,399
88760	268,179	354,565	270,000	(84,565)
88770	41,503	42,860	45,000	2,140
88790	30,839	33,197	45,000	11,803
88800	1,066,841	1,293,453	1,295,000	1,547
88811	558,284	556,642	573,000	16,358
88812	87,971	90,345	88,500	(1,845)
88813	62,063	63,334	65,500	2,166
88890	7,116	10,882	6,000	(4,882)
88920	715	690	750	60
88930	143,812	144,443	152,500	8,057
88935	5,386	8,035	12,500	4,465
88940	37,673	35,359	40,000	4,641
88951	29,995	31,399	28,000	(3,399)
88952	37,113	42,194	42,000	(194)
88954	1,407	1,347	1,250	(97)
88973	430,330	592,745	952,782	360,037
88974	22,193	23,576	40,000	16,424
88976	15,565	30,309	66,850	36,541
88990	723	852	600	(252)
88991	8,201	14,092	12,000	(2,092)
88992	236	630	500	(130)

STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND
BUDGET BY INCOME SUMMARY

	FY2000-2001 ACTUAL	FY2001-2002 PROJECTED	FY2002-2003 PROPOSED	INC./(DEC.) FY03 VS FY02
88993	2,010	1,513	2,000	487
88995	76,254	17,717	7,000	(10,717)
88997	22,316	14,341.00	-	(14,341)
8800	\$ 37,556,050	\$ 39,232,273	\$ 39,911,899	\$ 679,626
TOTAL LOCAL REVENUES				
8900				
OTHER FINANCING SOURCES				
88110	7,500	-	2,500	-
89120	19,184	29,225	17,500	(11,725)
89130	-	-	-	-
89420	-	1,308,913	-	(1,308,913)
89810	32,087	135,234	-	(135,234)
89890	-	8,171	-	(8,171)
8900	\$ 58,771	\$ 1,481,543	\$ 20,000	\$ (1,461,543)
TOTAL OTHER FINANCING SOURCES				
8900	\$ 112,134,599	\$ 121,831,624	\$ 121,496,294	\$ (335,330)
GENERAL FUND TOTAL				

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u> <u>ACTUAL</u>	<u>2001-02</u> <u>PROJECTED</u>	<u>2002-03</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 23,523,106	\$ 26,216,286	\$ 27,121,381	905,095
91125 REG SABBATICAL	232,655	192,990	104,347	(88,643)
91130 TEMP.GRADED CLASSES	220,481	249,022	-	(249,022)
91210 REG-MANAGEMENT	4,581,008	5,147,015	5,346,051	199,036
91215 REG-COUNSELORS	2,768,426	3,495,669	3,528,214	32,545
91220 REG NON-MANAGEMENT	2,817,471	3,077,999	3,095,253	17,254
91230 REG SABB NON-MANAGEMENT	22,638	-	-	-
91240 TEMP NON-MANAGEMENT	136,828	182,553	125,763	(56,790)
91310 HOURLY, GRADED CLASSES	6,853,847	8,739,506	8,744,622	5,116
91320 OVERLOAD, GRADED CLASSES	1,311,740	1,187,968	1,163,056	(24,912)
91330 HRLY-SUMMER SESSIONS	1,397,163	1,111,278	1,069,657	(41,621)
91335 HRLY-SUBSTITUTES	194,087	125,419	111,561	(13,858)
91410 HRLY-MANAGEMENT	97,539	69,767	64,740	(5,027)
91415 HRLY NON-MANAGEMENT	2,145,541	2,497,852	1,779,514	(718,338)
TOTAL ACADEMIC SALARIES	\$ 46,302,530	\$ 52,293,324	\$ 52,254,159	(39,165)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 13,273,137	\$ 15,370,212	\$ 18,659,934	3,289,722
92115 CONFIDENTIAL	673,505	761,612	807,251	45,639
92120 MANAGEMENT-CLASS	1,491,112	1,585,123	1,826,018	240,895
92150 O/T-CLASSIFIED	672,918	353,125	153,984	(199,141)
92210 INSTR AIDES	636,173	712,680	850,137	137,457
92250 O/T-INSTR AIDES	27	-	-	-
92310 HOURLY	4,797,368	4,437,594	3,793,730	(643,864)
92330 PERM PART-TIME	60,454	307,019	392,682	85,663
92350 O/T NON-INSTR	2,451	2,500	1,500	(1,000)
92410 HRLY-INSTR AIDES/OTHER	678,678	544,057	597,045	52,988
92430 PERM P/T INSTR AIDES/OTHER	-	121,390	125,639	4,249
TOTAL CLASSIFIED SALARIES	\$ 22,285,823	\$ 24,195,312	\$ 27,207,920	3,012,608
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,157,411	\$ 2,414,159	\$ 2,683,872	269,713
93130 STRS NON-INSTR	930,260	1,074,687	1,001,848	(72,839)

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY03 VS. FY 02</u>
93210 PERS-INSTRUCTIONAL	-	-	21,424	21,424
93230 PERS NON-INSTR	-	-	537,584	537,584
93310 OASDI-INSTRUCTIONAL	444,125	541,014	616,768	75,754
93330 OASDI NON-INSTR	1,402,823	1,550,736	1,820,914	270,178
93410 H&W-INSTRUCTIONAL	2,573,970	3,107,651	3,393,378	285,727
93430 H&W NON-INSTR	3,719,853	4,442,420	5,435,778	993,358
93490 H&W-RETIRES	656,261	733,000	650,000	(83,000)
93510 SUI-INSTRUCTIONAL	68,209	88,284	46,055	(42,229)
93530 SUI NON-INSTR	27,355	50,828	48,327	(2,501)
93610 WORK COMP-INSTRUCTIONAL	-	509,047	526,974	17,927
93630 WORK COMP NON-INSTR	433,262	480,290	491,392	11,102
93710 PARS-INSTRUCTIONAL	103,899	105,897	240,430	134,533
93730 PARS NON-INSTR	75,927	52,368	85,882	33,514
93910 OTHER EMP BEN-INSTR	538	303,333	28,000	(275,333)
93930 OTHER EMP BEN NON-INSTR	19,773	15,000	-	(15,000)
TOTAL EMPLOYEE BENEFITS	\$ 12,809,310	\$ 15,468,714	\$ 17,628,626	\$ 2,159,912
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	101,837	95,094	59,842	(35,252)
94290 OTHER BOOKS	63,555	19,427	107,055	87,628
94310 INSTR SUPPLIES	1,802,002	1,524,339	1,217,669	(306,670)
94315 SOFTWARE-INSTRUCTIONAL	204,150	295,889	193,650	(102,239)
94320 MATERIAL FEES SUPPLIES	-	12,342	5,184	(7,158)
94410 OFFICE SUPPLIES	864,392	787,428	1,032,648	245,220
94415 SOFTWARE NON-INSTR	82,582	111,236	140,909	29,673
94420 CUSTODIAL SUPPLIES	189,470	172,764	219,384	46,620
94425 GROUNDS/BLDG SUPPLIES	291,921	318,957	358,781	39,824
94430 POOL SUPPLIES	29,377	26,000	24,000	(2,000)
94435 VEHICLE SUPPLIES	127,412	122,793	124,358	1,565
94490 OTHER SUPPLIES	370,441	320,936	358,934	37,998
94510 NEWSPAPERS	47,420	75,010	78,849	3,839
94515 FILM/VIDEO RENTALS	42,269	13,726	7,744	(5,982)
94520 MICROFILM	10,658	7,829	18,904	11,075
94525 RECORDS/TAPES/CD'S	13,939	14,416	5,570	(8,846)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./DEC. FY03 VS. FY 02</u>
94530 PUBLICATIONS/CATALOGS	67,735	83,460	51,440	(32,020)
94610 CAFE FOOD SUPPLIES	13,956	-	-	-
94640 KITCHEN UTENSILS	-	3,716	-	(3,716)
94690 OTHER FOOD SERV SUPPLIES	2,154	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 4,325,270	\$ 4,005,362	\$ 4,004,921	(441)
95000-OTHER OPER. EXP. & SERVICES	\$	\$	\$	\$
95110 ELECTRICITY & GAS	2,208,153	2,928,975	3,156,822	227,847
95115 WATER,SEWER & WASTE	265,491	280,870	283,620	2,750
95120 FUEL OIL	4,789	7,700	8,025	325
95125 TELE/PAGER/CELL SERVICE	730,420	711,333	677,421	(33,912)
95190 OTHER UTILITY SERVICES	86,981	12,741	26,815	14,074
95210 EQUIPMENT RENTAL	84,811	80,587	125,911	45,324
95215 BLDG/ROOM RENTAL	345,120	486,899	393,699	(93,200)
95220 VEHICLE REPR & MAINT	64,133	98,824	103,995	5,171
95225 EQUIP REPR & MAINT	810,080	876,690	1,054,494	177,804
95230 ALARM SYSTEM	17,610	18,701	36,408	17,707
95235 COMPUTER HW/SW MAINT/LIC	515,116	528,001	696,667	168,666
95310 CONFERENCE	1,025,584	908,639	1,067,256	158,617
95315 MILEAGE	171,970	150,422	181,928	31,506
95320 CHARTER SERVICE	4,755	2,756	361	(2,395)
95325 FIELD TRIPS	23,800	26,994	63,220	36,226
95410 DUES/MEMBERSHIPS	148,050	154,407	167,126	12,719
95510 BD TRUSTEE SERVICES	-	550	-	(550)
95515 PERSONNEL COMM SERVICES	720	1,000	-	(1,000)
95520 CONSULTANT SERVICES	908,318	997,565	777,916	(219,649)
95525 MEDICAL SERVICES	3,829	4,165	3,704	(461)
95530 CONTRACT LABOR/SERVICES	2,178,833	1,341,346	1,333,582	(7,764)
95535 ARMORED CAR SERVICES	5,964	7,075	6,475	(600)
95540 COURIER SERVICES	64,460	46,552	46,015	(537)
95550 TESTING SERVICES	16,078	6,402	8,893	2,491
95555 ACCREDITATION SERVICES	14,093	20,994	29,144	8,150
95560 LEGAL SERVICES	254,780	390,270	195,000	(195,270)
95565 ELECTION SERVICES	67,751	500	150,000	149,500

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u> <u>ACTUAL</u>	<u>2001-02</u> <u>PROJECTED</u>	<u>2002-03</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY03 VS. FY 02</u>
95570 AUDIT SERVICES	69,900	72,500	51,000	(21,500)
95620 LIAB & PROP INS	448,760	529,940	532,258	2,318
95625 AERONAUTICS INS	13,500	14,500	17,000	2,500
95635 FIDELITY INS	1,312	7,200	7,200	-
95640 STUDENT INS	67,829	70,132	71,622	1,490
95710 ADVERTISING	443,733	514,387	390,648	(123,739)
95715 PROMOTIONS	133,936	96,836	99,820	2,984
95720 PRINTING/BINDING/DUPLICATING	557,432	480,351	539,782	59,431
95725 POSTAGE/SHIPPING	550,268	494,731	531,815	37,084
95910 SALES TAX	1	-	-	-
95915 CASH (OVER)/SHORT	505	50	250	200
95920 ADMIN OVERHEAD COSTS	1	-	230,406	230,406
95930 PRIOR YEAR EXPENSES	1,434	-	-	-
95935 BAD DEBT EXPENSE	212,201	146,087	65,000	(81,087)
95945 F/A REIMB INSTITUTIONAL EXP	26,704	4,500	7,500	3,000
95946 F/A NON-REIMB INSTITUTION EXP	8,523	26,000	30,000	4,000
95990 MISCELLANEOUS	424,365	355,986	889,208	533,222
TOTAL OTHER OPER. EXP. & SERVICES	\$ 12,982,093	\$ 12,904,158	\$ 14,058,006	\$ 1,153,848
TOTAL FOR OBJECTS 91000-95999	\$ 98,705,026	\$ 108,866,870	\$ 115,153,632	\$ 6,286,762
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	109,770	324,415	207,121	(117,294)
96220 ARCHITECT SERVICES	11,982	6,800	11,800	5,000
96225 ENGINEERING SERVICES	14,039	-	5,000	5,000
96230 LEGAL SERV INCL ADV	1,220	968	500	(468)
96240 INSPECTION SERVICES	-	9,460	1,500	(7,960)
96245 TESTING SERVICES	2,671	2,000	4,500	2,500
96290 FEES & OTHER CHARGES	46	-	-	-
96310 CONSTRUCTION	401,806	47,925	-	(47,925)
96320 ARCHITECT SERVICES	12,389	-	10,000	10,000
96325 ENGINEERING SERVICES	466	-	-	-
96330 LEGAL SERV INCL ADV	320	-	5,000	5,000
96340 INSPECTION SERVICES	9,725	1,980	-	(1,980)

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u> <u>ACTUAL</u>	<u>2001-02</u> <u>PROJECTED</u>	<u>2002-03</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY03 VS. FY 02</u>
96410 CONSTRUCTION	718,719	2,002,373	335,909	(1,666,464)
96415 CONSULTANT SERVICES	294	-	-	-
96420 ARCHITECT SERVICES	52,012	26,042	4,715	(21,327)
96425 ENGINEERING SERVICES	34,085	12,700	-	(12,700)
96430 LEGAL SERV INCL ADV	941	1,658	328	(1,330)
96440 INSPECTION SERVICES	6,500	24,676	3,416	(21,260)
96445 TESTING SERVICES	-	2,000	-	(2,000)
96490 FEES & OTHER CHARGES	(366)	9,750	150	(9,600)
96510 NEW-INSTR EQUIP	2,595,936	1,832,029	2,009,598	177,569
96515 NEW NON-INSTR EQUIP	828,529	958,454	734,796	(223,658)
96520 NEW-VEHICLES	71,534	71,520	174,216	102,696
96610 REPL-INSTR EQUIP	935,244	252,671	-	(252,671)
96615 REPL NON-INSTR EQUIP	179,739	222,665	225,505	2,840
96620 REPL-VEHICLES	43,235	-	-	-
96810 LIBRARY BOOKS	176,045	207,166	135,730	(71,436)
TOTAL CAPITAL OUTLAY	\$ 6,206,881	\$ 6,017,252	\$ 3,869,784	(2,147,468)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	-	163,500	163,500	-
97310 INTERFUND TRANSFERS-OUT	5,991,747	1,810,000	1,850,000	40,000
97510 CURR YEAR PAYMENTS	11,079	2,650	-	(2,650)
97610 PAYMENTS TO STUDENTS	68,274	197,316	123,352	(73,964)
97630 MEAL ALLOWANCES	13,900	-	-	-
97910 CONTINGENCIES	-	6,495	318,367	311,872
TOTAL OTHER OUTGO	\$ 6,085,000	\$ 2,179,961	\$ 2,455,219	275,258
TOTAL FOR OBJECTS 96000-97999	\$ 12,291,881	\$ 8,197,213	\$ 6,325,003	(1,872,210)
TOTAL DISTRICTWIDE	\$ 110,996,907	\$ 117,064,083	\$ 121,478,635	\$ 4,414,552

**DISTRICTWIDE STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY**

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 22,590,020	\$ 25,404,484	\$ 26,373,626	969,142
91125 REG SABBATICAL	232,655	192,990	104,347	(88,643)
91130 TEMP, GRADED CLASSES	220,481	249,022	-	(249,022)
91210 REG-MANAGEMENT	4,029,963	4,450,459	4,665,968	215,509
91215 REG-COUNSELORS	1,896,068	2,256,021	2,176,626	(79,395)
91220 REG NON-MANAGEMENT	2,528,622	2,645,964	2,658,916	12,952
91230 REG SABB NON-MANAGEMENT	22,638	-	-	-
91310 HOURLY, GRADED CLASSES	6,699,647	8,584,340	8,637,802	53,462
91320 OVERLOAD, GRADED CLASSES	1,295,440	1,156,511	1,122,185	(34,326)
91330 HRLY-SUMMER SESSIONS	1,370,002	1,078,811	1,060,657	(18,154)
91335 HRLY-SUBSTITUTES	194,087	125,419	111,561	(13,858)
91410 HRLY-MANAGEMENT	75,532	69,767	64,740	(5,027)
91415 HRLY NON-MANAGEMENT	921,850	1,171,444	1,170,898	(546)
TOTAL ACADEMIC SALARIES	\$ 42,077,005	\$ 47,385,232	\$ 48,147,326	762,094
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 10,839,373	\$ 12,714,860	\$ 15,065,026	2,350,166
92115 CONFIDENTIAL	673,505	761,612	807,251	45,639
92120 MANAGEMENT-CLASS	1,480,885	1,585,123	1,826,018	240,895
92150 O/T-CLASSIFIED	659,469	334,327	99,000	(235,327)
92210 INSTR AIDES	534,706	595,710	735,585	139,875
92250 O/T-INSTR AIDES	27	-	-	-
92310 HOURLY	2,431,905	2,084,136	1,745,824	(338,312)
92330 PERM PART-TIME	60,454	273,779	250,134	(23,645)
92350 O/T NON-INSTR	-	2,500	1,500	(1,000)
92410 HRLY-INSTR AIDES/OTHER	615,580	445,668	503,891	58,223
92430 PERM P/T INSTR AIDES/OTHER	-	121,390	125,639	4,249
TOTAL CLASSIFIED SALARIES	\$ 17,295,904	\$ 18,919,105	\$ 21,159,868	2,240,763
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,089,210	\$ 2,356,210	\$ 2,567,307	211,097
93130 STRS NON-INSTR	706,787	790,090	835,982	45,892
93210 PERS-INSTRUCTIONAL	-	-	18,124	18,124

**DISTRICTWIDE STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY**

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
93230 PERS NON-INSTR	-	-	470,361	470,361
93310 OASDI-INSTRUCTIONAL	408,356	506,243	582,502	76,259
93330 OASDI NON-INSTR	1,162,659	1,287,128	1,451,504	164,376
93410 H&W-INSTRUCTIONAL	2,458,361	2,993,421	3,243,529	250,108
93430 H&W NON-INSTR	3,085,398	3,685,390	4,450,968	765,578
93490 H&W-RETIRES	656,261	733,000	650,000	(83,000)
93510 SUI-INSTRUCTIONAL	67,089	86,816	43,622	(43,194)
93530 SUI NON-INSTR	21,441	41,441	38,971	(2,470)
93610 WORK COMP-INSTRUCTIONAL	178,166	493,404	492,923	(481)
93630 WORK COMP NON-INSTR	341,147	378,210	393,268	15,058
93710 PARS-INSTRUCTIONAL	99,536	103,768	231,677	127,909
93730 PARS NON-INSTR	42,824	30,750	62,058	31,308
93910 OTHER EMP BEN-INSTR	538	303,333	28,000	(275,333)
93930 OTHER EMP BEN NON-INSTR	19,773	15,000	-	(15,000)
TOTAL EMPLOYEE BENEFITS	\$ 11,337,546	\$ 13,804,204	\$ 15,560,796	\$ 1,756,592
94000 SUPPLIES & MATERIALS	\$	\$	\$	\$
94210 TEXT BOOKS	8,888	21,971	15,292	(6,679)
94290 OTHER BOOKS	10,826	4,087	23,528	19,441
94310 INSTR SUPPLIES	620,008	973,354	703,668	(269,686)
94315 SOFTWARE-INSTRUCTIONAL	63,095	152,857	49,858	(102,999)
94320 MATERIAL FEES SUPPLIES	-	12,342	5,184	(7,158)
94410 OFFICE SUPPLIES	652,744	561,112	835,206	274,094
94415 SOFTWARE NON-INSTR	59,964	67,764	129,953	62,189
94420 CUSTODIAL SUPPLIES	189,470	172,764	219,384	46,620
94425 GROUNDS/BLDG SUPPLIES	291,119	314,714	358,781	44,067
94430 POOL SUPPLIES	29,377	26,000	24,000	(2,000)
94435 VEHICLE SUPPLIES	126,948	122,793	124,358	1,565
94490 OTHER SUPPLIES	219,252	164,353	215,226	50,873
94510 NEWSPAPERS	34,005	37,460	43,849	6,389
94515 FILM/VIDEO RENTALS	5,003	2,630	4,319	1,689
94520 MICROFILM	4,945	7,829	18,904	11,075
94525 RECORDS/TAPES/CD'S	3,721	3,497	2,026	(1,471)
94530 PUBLICATIONS/CATALOGS	30,210	27,891	43,310	15,419

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u> <u>ACTUAL</u>	<u>2001-02</u> <u>PROJECTED</u>	<u>2002-03</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY03 VS. FY 02</u>
94610 CAFE FOOD SUPPLIES	8,678	-	-	-
94640 KITCHEN UTENSILS	-	3,716	-	(3,716)
94690 OTHER FOOD SERV SUPPLIES	2,154	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 2,360,407	\$ 2,677,134	\$ 2,816,846	139,712
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,193,081	\$ 2,901,375	\$ 3,152,022	250,647
95115 WATER,SEWER & WASTE	265,491	280,870	283,620	2,750
95120 FUEL OIL	4,789	7,700	8,025	325
95125 TELE/PAGER/CELL SERVICE	533,827	570,505	591,312	20,807
95190 OTHER UTILITY SERVICES	40,217	6,745	26,615	19,870
95210 EQUIPMENT RENTAL	71,416	74,731	93,810	19,079
95215 BLDG/ROOM RENTAL	161,946	239,601	261,992	22,391
95220 VEHICLE REPR & MAINT	64,020	98,504	103,995	5,491
95225 EQUIP REPR & MAINT	732,191	778,513	984,208	205,695
95230 ALARM SYSTEM	16,545	17,778	36,408	18,630
95235 COMPUTER HW/SW MAINT/LIC	357,667	441,258	519,609	78,351
95310 CONFERENCE	421,066	398,336	496,877	98,541
95315 MILEAGE	135,048	121,841	145,512	23,671
95320 CHARTER SERVICE	5,155	200	361	161
95325 FIELD TRIPS	17,538	20,197	57,610	37,413
95410 DUES/MEMBERSHIPS	133,422	146,073	161,644	15,571
95510 BD-TRUSTEE SERVICES	-	550	-	(550)
95515 PERSONNEL COMM SERVICES	720	1,000	-	(1,000)
95520 CONSULTANT SERVICES	499,732	559,611	544,168	(15,443)
95525 MEDICAL SERVICES	3,829	4,165	3,704	(461)
95530 CONTRACT LABOR/SERVICES	603,079	554,843	479,859	(74,984)
95535 ARMORED CAR SERVICES	5,964	7,075	6,475	(600)
95540 COURIER SERVICES	61,300	42,760	45,790	3,030
95550 TESTING SERVICES	9,643	4,405	4,693	288
95555 ACCREDITATION SERVICES	14,093	20,994	29,144	8,150
95560 LEGAL SERVICES	254,780	390,000	195,000	(195,000)
95565 ELECTION SERVICES	67,751	500	150,000	149,500
95570 AUDIT SERVICES	69,900	72,500	51,000	(21,500)

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u> <u>ACTUAL</u>	<u>2001-02</u> <u>PROJECTED</u>	<u>2002-03</u> <u>PROPOSED</u>	<u>INC./DEC.</u> <u>FY03 VS. FY 02</u>
95620 LIAB & PROP INS	448,760	529,940	532,258	2,318
95625 AERONAUTICS INS	13,500	14,500	17,000	2,500
95635 FIDELITY INS	1,312	7,200	7,200	-
95640 STUDENT INS	67,829	70,132	71,622	1,490
95710 ADVERTISING	332,946	447,298	314,984	(132,314)
95715 PROMOTIONS	57,725	40,323	57,826	17,503
95720 PRINTING/BINDING/DUPLICATING	387,154	326,268	407,298	81,030
95725 POSTAGE/SHIPPING	515,933	468,153	498,040	29,887
95910 SALES TAX	1	-	-	-
95915 CASH (OVER)/SHORT	505	50	250	200
95920 ADMIN OVERHEAD COSTS	(225,157)	(223,577)	-	223,577
95930 PRIOR YEAR EXPENSES	1,434	-	-	-
95935 BAD DEBT EXPENSE	190,859	133,509	65,000	(68,509)
95945 F/A REIMB INSTITUTIONAL EXP	26,704	4,500	7,500	3,000
95946 F/A NON-REIMB INSTITUTION EXP	8,523	26,000	30,000	4,000
95990 MISCELLANEOUS	111,936	240,476	800,565	560,089
TOTAL OTHER OPER. EXP. & SERVICES	\$ 8,684,174 \$	\$ 9,847,402 \$	\$ 11,242,996 \$	1,395,594
TOTAL FOR OBJECTS 91000-95999	\$ 81,755,036 \$	\$ 92,633,077 \$	\$ 98,927,832 \$	6,294,755
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	109,770	290,895	207,121	(83,774)
96220 ARCHITECT SERVICES	11,982	6,800	11,800	5,000
96225 ENGINEERING SERVICES	6,728	-	5,000	5,000
96230 LEGAL SERV INCL ADV	1,220	648	500	(148)
96240 INSPECTION SERVICES	-	8,260	1,500	(6,760)
96245 TESTING SERVICES	2,671	2,000	4,500	2,500
96290 FEES & OTHER CHARGES	46	-	-	-
96310 CONSTRUCTION	396,813	47,925	-	(47,925)
96320 ARCHITECT SERVICES	12,389	-	10,000	10,000
96325 ENGINEERING SERVICES	466	-	-	-
96330 LEGAL SERV INCL ADV	320	-	5,000	5,000
96340 INSPECTION SERVICES	9,725	1,980	-	(1,980)
96410 CONSTRUCTION	647,777	1,871,800	312,978	(1,558,822)

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	2000-01		2001-02		2002-03		INC./(DEC.) FY03 VS. FY 02
	ACTUAL	PROJECTED	PROJECTED	PROPOSED	PROPOSED		
96415 CONSULTANT SERVICES	294	-	-	-	-	-	-
96420 ARCHITECT SERVICES	52,012	26,042	26,042	4,715	4,715	(21,327)	
96425 ENGINEERING SERVICES	19,816	12,700	12,700	-	-	(12,700)	
96430 LEGAL SERV INCL ADV	941	1,658	1,658	328	328	(1,330)	
96440 INSPECTION SERVICES	6,500	24,676	24,676	3,416	3,416	(21,260)	
96445 TESTING SERVICES	-	2,000	2,000	-	-	(2,000)	
96490 FEES & OTHER CHARGES	(366)	9,750	9,750	150	150	(9,600)	
96510 NEW-INSTR EQUIP	608,085	545,822	545,822	416,106	416,106	(129,716)	
96515 NEW NON-INSTR EQUIP	497,201	671,005	671,005	656,998	656,998	(14,007)	
96520 NEW-VEHICLES	21,534	47,542	47,542	174,216	174,216	126,674	
96610 REPL-INSTR EQUIP	247,482	1,855	1,855	-	-	(1,855)	
96615 REPL NON-INSTR EQUIP	158,832	222,158	222,158	225,505	225,505	3,347	
96620 REPL-VEHICLES	43,235	-	-	-	-	-	
96810 LIBRARY BOOKS	25,804	37,987	37,987	40,730	40,730	2,743	
TOTAL CAPITAL OUTLAY	\$ 2,881,277	\$ 3,833,503	\$ 3,833,503	\$ 2,080,563	\$ 2,080,563	(1,752,940)	
97000-OTHER OUTGO							
97210 INTRAFUND TRANSFER OUT	-	163,500	163,500	163,500	163,500	-	
97310 INTERFUND TRANSFERS-OUT	5,983,827	1,640,000	1,640,000	1,850,000	1,850,000	210,000	
97910 CONTINGENCIES	-	6,495	6,495	318,367	318,367	311,872	
TOTAL OTHER OUTGO	\$ 5,983,827	\$ 1,809,995	\$ 1,809,995	\$ 2,331,867	\$ 2,331,867	521,872	
TOTAL FOR OBJECTS 96000-97999	\$ 8,865,104	\$ 5,643,498	\$ 5,643,498	\$ 4,412,430	\$ 4,412,430	(1,231,068)	
TOTAL DISTRICTWIDE	\$ 90,620,140	\$ 98,276,575	\$ 98,276,575	\$ 103,340,262	\$ 103,340,262	5,063,687	

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u> <u>ACTUAL</u>	<u>2001-02</u> <u>PROJECTED</u>	<u>2002-03</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 933,086	\$ 811,802	\$ 747,755	(64,047)
91210 REG-MANAGEMENT	551,045	696,556	680,083	(16,473)
91215 REG-COUNSELORS	872,358	1,239,648	1,351,588	111,940
91220 REG NON-MANAGEMENT	288,849	432,035	436,337	4,302
91240 TEMP NON-MANAGEMENT	136,828	182,553	125,763	(56,790)
91310 HOURLY, GRADED CLASSES	154,200	155,166	106,820	(48,346)
91320 OVERLOAD, GRADED CLASSES	16,300	31,457	40,871	9,414
91330 HRLY-SUMMER SESSIONS	27,161	32,467	9,000	(23,467)
91410 HRLY-MANAGEMENT	22,007	-	-	-
91415 HRLY NON-MANAGEMENT	1,223,691	1,326,408	608,616	(717,792)
TOTAL ACADEMIC SALARIES	\$ 4,225,525	\$ 4,908,092	\$ 4,106,833	(801,259)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,433,764	\$ 2,655,352	\$ 3,594,908	939,556
92120 MANAGEMENT-CLASS	10,227	-	-	-
92150 O/T-CLASSIFIED	13,449	18,798	54,984	36,186
92210 INSTR AIDES	101,467	116,970	114,552	(2,418)
92310 HOURLY	2,365,463	2,353,458	2,047,906	(305,552)
92330 PERM PART-TIME	-	33,240	142,548	109,308
92350 O/T NON-INSTR	2,451	-	-	-
92410 HRLY-INSTR AIDES/OTHER	63,098	98,389	93,154	(5,235)
TOTAL CLASSIFIED SALARIES	\$ 4,989,919	\$ 5,276,207	\$ 6,048,052	771,845
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 68,201	\$ 57,949	\$ 116,565	58,616
93130 STRS NON-INSTR	223,473	284,597	165,866	(118,731)
93210 PERS-INSTRUCTIONAL	-	-	3,300	3,300
93230 PERS NON-INSTR	-	-	67,223	67,223
93310 OASDI-INSTRUCTIONAL	35,769	34,771	34,266	(505)
93330 OASDI NON-INSTR	240,164	263,608	369,410	105,802
93410 H&W-INSTRUCTIONAL	115,609	114,230	149,849	35,619
93430 H&W NON-INSTR	634,455	757,030	984,810	227,780
93510 SUI-INSTRUCTIONAL	1,120	1,468	2,433	965

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>INC./DEC.</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY03 VS. FY 02</u>
93530 SUI NON-INSTR	5,914	9,387	9,356	(31)
93610 WORK COMP-INSTRUCTIONAL	17,478	15,643	34,051	18,408
93630 WORK COMP NON-INSTR	92,115	102,080	98,124	(3,956)
93710 PARS-INSTRUCTIONAL	4,363	2,129	8,753	6,624
93730 PARS NON-INSTR	33,103	21,618	23,824	2,206
TOTAL EMPLOYEE BENEFITS	\$ 1,471,764	\$ 1,664,510	\$ 2,067,830	403,320
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	92,949	73,123	44,550	(28,573)
94290 OTHER BOOKS	52,729	15,340	83,527	68,187
94310 INSTR SUPPLIES	1,181,994	550,985	514,001	(36,984)
94315 SOFTWARE-INSTRUCTIONAL	141,055	143,032	143,792	760
94410 OFFICE SUPPLIES	211,648	226,316	197,442	(28,874)
94415 SOFTWARE NON-INSTR	22,618	43,472	10,956	(32,516)
94425 GROUNDS/BLDG SUPPLIES	802	4,243	-	(4,243)
94435 VEHICLE SUPPLIES	464	-	-	-
94490 OTHER SUPPLIES	151,189	156,583	143,708	(12,875)
94510 NEWSPAPERS	13,415	37,550	35,000	(2,550)
94515 FILM/VIDEO RENTALS	37,266	11,096	3,425	(7,671)
94520 MICROFILM	5,713	-	-	-
94525 RECORDS/TAPES/CD'S	10,218	10,919	3,544	(7,375)
94530 PUBLICATIONS/CATALOGS	37,525	55,569	8,130	(47,439)
94610 CAFE FOOD SUPPLIES	5,278	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 1,964,863	\$ 1,328,228	\$ 1,188,075	(140,153)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	15,072	27,600	4,800	(22,800)
95125 TELE/PAGER/CELL SERVICE	196,593	140,828	86,109	(54,719)
95190 OTHER UTILITY SERVICES	46,764	5,996	200	(5,796)
95210 EQUIPMENT RENTAL	13,395	5,856	32,101	26,245
95215 BLDG/ROOM RENTAL	183,174	247,298	131,707	(115,591)
95220 VEHICLE REPR & MAINT	113	320	-	(320)
95225 EQUIP REPR & MAINT	77,889	98,177	70,286	(27,891)
95230 ALARM SYSTEM	1,065	923	-	(923)

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY03 VS. FY 02</u>
95235 COMPUTER HW/SW MAINT/LIC	157,449	86,743	177,058	90,315
95310 CONFERENCE	604,518	510,303	570,379	60,076
95315 MILEAGE	36,922	28,581	36,416	7,835
95320 CHARTER SERVICE	(400)	2,556	-	(2,556)
95325 FIELD TRIPS	6,262	6,797	5,610	(1,187)
95410 DUES/MEMBERSHIPS	14,628	8,334	5,482	(2,852)
95520 CONSULTANT SERVICES	408,586	437,954	233,748	(204,206)
95530 CONTRACT LABOR/SERVICES	1,575,754	786,503	853,723	67,220
95540 COURIER SERVICES	3,160	3,792	225	(3,567)
95550 TESTING SERVICES	6,435	1,997	4,200	2,203
95560 LEGAL SERVICES	-	270	-	(270)
95710 ADVERTISING	110,787	67,089	75,664	8,575
95715 PROMOTIONS	76,211	56,513	41,994	(14,519)
95720 PRINTING/BINDING/DUPLICATING	170,278	154,083	132,484	(21,599)
95725 POSTAGE/SHIPPING	34,335	26,578	33,775	7,197
95920 ADMIN OVERHEAD COSTS	225,158	223,577	230,406	6,829
95935 BAD DEBT EXPENSE	21,342	12,578	-	(12,578)
95990 MISCELLANEOUS	312,429	115,510	88,643	(26,867)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 4,297,919	\$ 3,056,756	\$ 2,815,010	\$ (241,746)
TOTAL FOR OBJECTS 91000-95999	\$ 16,949,990	\$ 16,233,793	\$ 16,225,800	\$ (7,993)
96000-CAPITAL OUTLAY	\$ -	\$ 33,520	\$ -	\$ (33,520)
96210 CONSTRUCTION	-	-	-	-
96225 ENGINEERING SERVICES	7,311	-	-	-
96230 LEGAL SERV INCL ADV	-	320	-	(320)
96240 INSPECTION SERVICES	-	1,200	-	(1,200)
96310 CONSTRUCTION	4,993	-	-	-
96410 CONSTRUCTION	70,942	130,573	22,931	(107,642)
96425 ENGINEERING SERVICES	14,269	-	-	-
96510 NEW-INSTR EQUIP	1,987,851	1,286,207	1,593,492	307,285
96515 NEW NON-INSTR EQUIP	331,328	287,449	77,798	(209,651)
96520 NEW-VEHICLES	50,000	23,978	-	(23,978)
96610 REPL-INSTR EQUIP	687,762	250,816	-	(250,816)

DISTRICTWIDE
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u> <u>ACTUAL</u>	<u>2001-02</u> <u>PROJECTED</u>	<u>2002-03</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY03 VS. FY 02</u>
96615 REPL NON-INSTR EQUIP	20,907	507	-	(507)
96810 LIBRARY BOOKS	150,241	169,179	95,000	(74,179)
TOTAL CAPITAL OUTLAY	\$ 3,325,604	\$ 2,183,749	\$ 1,789,221	(394,528)
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	7,920	170,000	-	(170,000)
97510 CURR YEAR PAYMENTS	11,079	2,650	-	(2,650)
97610 PAYMENTS TO STUDENTS	68,274	197,316	123,352	(73,964)
97630 MEAL ALLOWANCES	13,900	-	-	-
TOTAL OTHER OUTGO	\$ 101,173	\$ 369,966	\$ 123,352	(246,614)
TOTAL FOR OBJECTS 96000-97999	\$ 3,426,777	\$ 2,553,715	\$ 1,912,573	(641,142)
TOTAL DISTRICTWIDE	\$ 20,376,767	\$ 18,787,508	\$ 18,138,373	(649,135)

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL PURPOSE TENTATIVE ALLOCATION (XX0,PFE)
F.Y. 2002-2003**

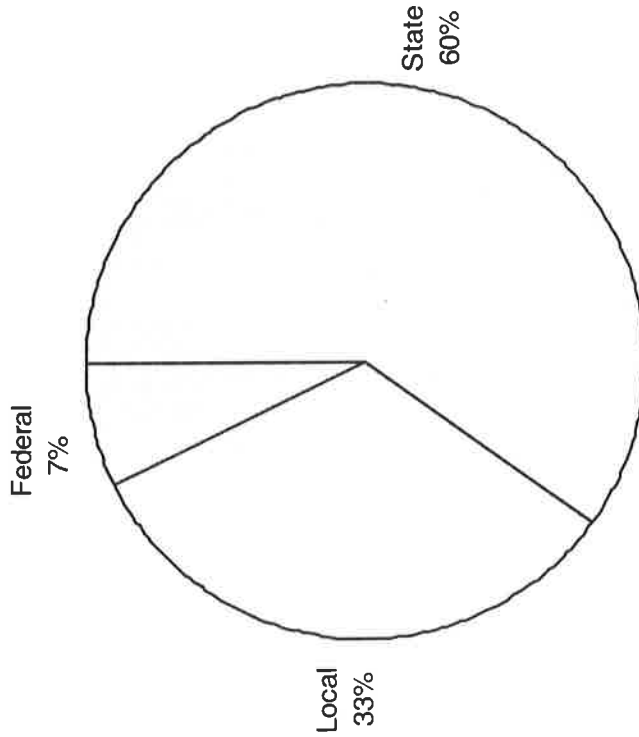
	Districtwide/ District Office	Fresno City College	Reedley College	North Centers	TOTAL DISTRICT
FY 2001-2002 BASE ALLOCATION	\$15,953,543	\$46,699,848	\$16,567,331	\$7,082,844	\$86,303,566
PERMANENT ALLOCATION ADJUSTMENTS					
Certificated Step Increase		\$339,467	\$122,958	\$97,564	\$559,989
Classified Step Increase	\$66,636	149,693	47,977	13,510	277,816
Management/Confidential Step Increase	42,200	31,669	9,084	5,335	88,288
Certificated Salary Increase (4.0%)	1,392	838,866	294,151	126,723	1,261,132
Classified Salary Increase (4.0%)	167,397	329,231	101,790	30,662	629,080
Management Salary Increase (4.0%)	83,633	112,179	53,032	29,807	278,651
Confidential Salary Increase (4.0%)	26,741	2,395	2,564	2,510	34,210
Adjunct Faculty Salary Increase (%) *					0
Health & Welfare Increase	55,350	223,655	72,865	33,220	385,090
Extra Help Transition	50,000	630,000	275,000	45,000	1,000,000
STRS		247,500	71,250	56,250	375,000
Classified Positions		87,262	75,204	56,403	218,869
TOTAL ADJUSTMENTS	\$493,349	\$2,991,917	\$1,125,875	\$496,984	\$5,108,125
FY 2002-2003 ADJUSTED BASE ALLOCATION	\$16,446,892	\$49,691,765	\$17,693,206	\$7,579,828	\$91,411,691
CURRENT YEAR ALLOCATION ADJUSTMENTS					
Facilities Rentals		\$45,000	\$17,500	\$5,000	\$67,500
Partnership For Excellence (XX2) FY2003	\$87,500	3,490,000	1,490,000	1,317,681	6,385,181
Schedule "C"		240,000	60,000	75,000	375,000
P/T Faculty	1,238,323				1,238,323
Elections	150,000				150,000
Mandated Costs Consultant	24,000				24,000
Datatel Training	30,000				30,000
Student Internet Access	70,000				70,000
Economic Dev Sponsor	12,500				12,500
Executive Recruitment	7,000				7,000
Flu Shots		7,500			7,500
Campus Lab School Charges		65,000		25,000	155,000
Vineyard Operations			30,000		30,000
Foundation Part Time	14,000				14,000
Staff Development			10,000		10,000
Allocation to Balance Budget	(152,000)		(152,000)	(25,000)	(639,000)
TOTAL CY ALLOCATION ADJUSTMENTS	\$1,481,323	\$3,537,500	\$1,520,500	\$1,397,681	\$7,937,004
FY 2002-2003 TENTATIVE ALLOCATION	\$17,928,215	\$53,229,265	\$19,213,706	\$8,977,509	\$99,348,695

NOTE(S): Step/Salary Increases include related Benefits

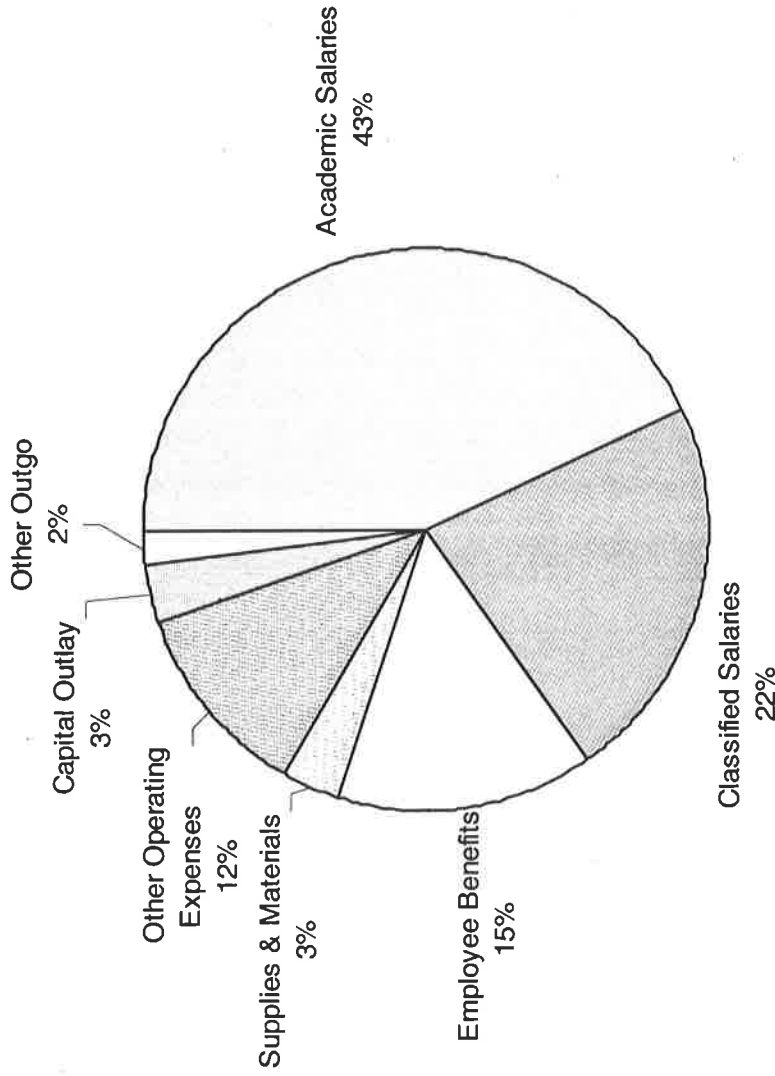
* Subject to Collective Bargaining

GENERAL FUND SUMMARY

2002-03 REVENUES AND EXPENDITURES



REVENUES		
STATE	72,797,851	60%
LOCAL	39,911,899	33%
FEDERAL	8,766,544	7%
OTHER	20,000	0%
TOTAL REVENUES	121,496,294	100%



EXPENDITURES		
ACADEMIC SALARIES	52,254,159	43%
CLASSIFIED SALARIES	27,207,920	22%
EMPLOYEE BENEFITS	17,628,626	15%
SUPPLIES & MATERIALS	4,004,921	3%
OTHER OPERATING EXPENSES	14,020,506	12%
CAPITAL OUTLAY	3,869,784	3%
OTHER OUTGO	2,492,719	2%
TOTAL EXPENDITURES	121,478,635	100%

DISTRICT OFFICE/OPERATIONS BUDGET SUMMARY

The District Office provides many administrative and delivery services available to the various campuses of the State Center Community College District. In addition to the central administration, the District Office provides all personnel/human resources functions, management information systems/data processing functions, purchasing services, accounting and payroll functions, legal services, curriculum coordination, public relations, and coordination of District grants and Foundation activities.

In an effort to transition from "extra help" to a permanent part-time and full-time classified workforce, several full-time and permanent part-time positions are being added to the District Office and Operations Department during 2002-03. Full-time positions include an Office Assistant III in the Human Resources Department, as well as a Grounds Worker and Maintenance Worker in the Operations Department. Permanent Part-time positions include an Account Clerk III in the Payroll Department and a Maintenance Worker in the Operations Department. These positions will, in part, be funded from the

savings from the elimination of the extra help/limited-term positions, which they will replace.

In addition, in 1996-97 the operations services, including maintenance, grounds, police, construction, transportation, warehouse, utilities, and safety, were reorganized into centralized services. The purpose of the reorganization was to better service the various District sites, to become more cost effective by utilizing personnel and coordinating contracts and outside purchases, and to provide greater consistency in programs for the various campuses, as well as the community at large. The District Operations Department includes 59 full-time employees in the budget, as well as the utilization of part-time staff to provide the services outlined above.

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

Following is a budget summary by object for the 2002-03 fiscal year for District Office/Operations:

**DIST. OFFICE/
OPERATIONS**

STATE CENTER COMMUNITY COLLEGE DISTRICT

2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./ (DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ -	\$ 31,673	\$ 32,565	892
91130 TEMP.GRADED CLASSES	9,750	-	-	-
91210 REG-MANAGEMENT	825,483	865,000	951,981	86,981
91220 REG NON-MANAGEMENT	110,443	105,749	106,207	458
91310 HOURLY, GRADED CLASSES	-	1,080,000	1,079,341	(659)
91415 HRLY NON-MANAGEMENT	11,127	126,120	126,583	463
TOTAL ACADEMIC SALARIES	\$ 956,803	\$ 2,208,542	\$ 2,296,677	\$ 88,135
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,351,370	\$ 3,726,306	\$ 4,169,978	\$ 443,672
92115 CONFIDENTIAL	514,721	604,000	633,839	29,839
92120 MANAGEMENT-CLASS	778,653	860,000	998,313	138,313
92150 O/T-CLASSIFIED	224,175	175,000	-	(175,000)
92310 HOURLY	394,895	425,000	373,453	(51,547)
92330 PERM PART-TIME	16,388	20,000	55,518	35,518
92350 O/T NON-INSTR	-	2,500	-	(2,500)
TOTAL CLASSIFIED SALARIES	\$ 5,280,202	\$ 5,812,806	\$ 6,231,101	\$ 418,295
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 124	\$ 3,497	\$ 2,687	(810)
93130 STRS NON-INSTR	62,593	67,725	76,577	8,852
93230 PERS NON-INSTR	-	-	171,132	171,132
93310 OASDI-INSTRUCTIONAL	4,224	5,905	18,621	12,716
93330 OASDI NON-INSTR	390,483	436,650	457,987	21,337
93410 H&W-INSTRUCTIONAL	3,762	3,982	3,348	(634)
93430 H&W NON-INSTR	822,295	940,695	1,047,858	107,163
93490 H&W-RETIRES	656,261	733,000	650,000	(83,000)
93510 SUI-INSTRUCTIONAL	38,583	43,018	1,440	(41,578)
93530 SUI NON-INSTR	5,358	11,465	8,486	(2,979)
93610 WORK COMP-INSTRUCTIONAL	(238,527)	14,683	14,428	(255)
93630 WORK COMP NON-INSTR	81,211	89,660	92,149	2,489
93710 PARS-INSTRUCTIONAL	(1,726)	-	-	-
93730 PARS NON-INSTR	7,287	6,500	2,439	(4,061)

DIST. OFFICE/
OPERATIONS STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
93910 OTHER EMP BEN-INSTR	(13,462)	-	-	-
93930 OTHER EMP BEN NON-INSTR	19,773	15,000	-	(15,000)
TOTAL EMPLOYEE BENEFITS	\$ 1,838,239	\$ 2,371,780	\$ 2,547,152	\$ 175,372
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	2,952	400	-	(400)
94290 OTHER BOOKS	3,159	1,824	12,756	10,932
94310 INSTR SUPPLIES	2,904	613	2,500	1,887
94410 OFFICE SUPPLIES	147,787	100,201	117,512	17,311
94415 SOFTWARE NON-INSTR	18,197	19,257	19,730	473
94420 CUSTODIAL SUPPLIES	34,675	3,200	8,210	5,010
94425 GROUNDS/BLDG SUPPLIES	275,190	298,000	299,908	1,908
94430 POOL SUPPLIES	29,311	26,000	24,000	(2,000)
94435 VEHICLE SUPPLIES	123,651	120,000	118,271	(1,729)
94490 OTHER SUPPLIES	68,275	37,750	65,336	27,586
94510 NEWSPAPERS	2,698	1,700	5,950	4,250
94515 FILM/VIDEO RENTALS	424	-	-	-
94520 MICROFILM	-	-	9,000	9,000
94525 RECORDS/TAPES/CD'S	3,668	335	-	(335)
94530 PUBLICATIONS/CATALOGS	16,249	10,186	13,531	3,345
TOTAL SUPPLIES & MATERIALS	\$ 729,140	\$ 619,466	\$ 696,704	\$ 77,238
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,080,217	2,801,000	2,998,036	197,036
95115 WATER,SEWER & WASTE	255,814	270,000	272,000	2,000
95125 TELE/PAGER/CELL SERVICE	192,018	232,407	197,808	(34,599)
95190 OTHER UTILITY SERVICES	34,921	11,996	8,720	(3,276)
95210 EQUIPMENT RENTAL	13,881	10,000	15,543	5,543
95215 BLDG/ROOM RENTAL	33,896	70,087	58,900	(11,187)
95220 VEHICLE REPR & MAINT	56,333	85,000	83,090	(1,910)
95225 EQUIP REPR & MAINT	172,915	171,495	199,340	27,845
95230 ALARM SYSTEM	8,323	7,000	22,769	15,769
95235 COMPUTER HW/SW MAINT/LIC	316,551	380,000	375,000	(5,000)
95310 CONFERENCE	286,405	237,540	319,834	82,294

**DIST. OFFICE/
OPERATIONS**

STATE CENTER COMMUNITY COLLEGE DISTRICT

2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
95315 MILEAGE	68,568	56,238	59,250	3,012
95320 CHARTER SERVICE	414	200	161	(39)
95410 DUES/MEMBERSHIPS	100,712	114,746	114,180	(566)
95515 PERSONNEL COMM SERVICES	720	1,000	-	(1,000)
95520 CONSULTANT SERVICES	546,110	563,589	478,052	(85,537)
95525 MEDICAL SERVICES	3,829	4,000	3,500	(500)
95530 CONTRACT LABOR/SERVICES	858,431	519,604	388,161	(131,443)
95540 COURIER SERVICES	22,020	6,500	5,500	(1,000)
95550 TESTING SERVICES	997	-	-	-
95560 LEGAL SERVICES	254,780	390,000	195,000	(195,000)
95565 ELECTION SERVICES	67,751	500	150,000	149,500
95570 AUDIT SERVICES	69,900	72,500	51,000	(21,500)
95620 LIAB & PROP INS	447,316	523,000	529,300	6,300
95625 AERONAUTICS INS	13,500	14,500	17,000	2,500
95635 FIDELITY INS	1,312	7,200	7,200	-
95710 ADVERTISING	236,469	320,504	212,774	(107,730)
95715 PROMOTIONS	14,250	8,000	15,000	7,000
95720 PRINTING/BINDING/DUPLICATING	330,119	211,480	204,979	(6,501)
95725 POSTAGE/SHIPPING	201,890	139,163	139,251	88
95910 SALES TAX	1	-	-	-
95920 ADMIN OVERHEAD COSTS	(138,575)	(172,295)	32,994	205,289
95935 BAD DEBT EXPENSE	186,563	90,000	-	(90,000)
95990 MISCELLANEOUS	42,505	40,000	48,677	8,677
TOTAL OTHER OPER. EXP. & SERVICES	\$ 6,780,856	\$ 7,186,954	\$ 7,203,019	\$ 16,065
TOTAL FOR OBJECTS 91000-95999	\$ 15,585,240	\$ 18,199,548	\$ 18,974,653	\$ 775,105
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	13,828	2,000	6,700	4,700
96220 ARCHITECT SERVICES	1,619	-	-	-
96225 ENGINEERING SERVICES	2,074	-	-	-
96245 TESTING SERVICES	1,471	1,000	2,500	1,500
96410 CONSTRUCTION	28,415	1,235,000	27,000	(1,208,000)
96420 ARCHITECT SERVICES	1,030	2,000	1,000	(1,000)

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
96425 ENGINEERING SERVICES	1,848	-	-	-
96430 LEGAL SERV INCL ADV	315	-	-	-
96490 FEES & OTHER CHARGES	(366)	-	-	-
96510 NEW-INSTR EQUIP	4,005	10,000	14,004	4,004
96515 NEW NON-INSTR EQUIP	318,801	177,462	423,497	246,035
96520 NEW-VEHICLES	21,534	43,350	152,216	108,866
96615 REPL NON-INSTR EQUIP	53,074	125,000	37,145	(87,855)
96620 REPL-VEHICLES	43,235	-	-	-
TOTAL CAPITAL OUTLAY	\$ 490,883	\$ 1,595,812	\$ 664,062	(931,750)
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ 5,627,650	\$ 1,615,000	\$ 1,800,000	185,000
97910 CONTINGENCIES	-	-	116,813	116,813
TOTAL OTHER OUTGO	\$ 5,627,650	\$ 1,615,000	\$ 1,916,813	\$ 301,813
TOTAL FOR OBJECTS 96000-97999	\$ 6,118,533	\$ 3,210,812	\$ 2,580,875	(629,937)
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 21,703,773	\$ 21,410,360	\$ 21,555,528	\$ 145,168

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ -	22,000 \$	32,565 \$	10,565
91130 TEMP, GRADED CLASSES	9,750	-	-	-
91210 REG-MANAGEMENT	825,483	865,000	951,981	86,981
91310 HOURLY, GRADED CLASSES	-	1,080,000	1,079,341	(659)
91415 HRLY NON-MANAGEMENT	2,439	125,000	126,583	1,583
TOTAL ACADEMIC SALARIES	\$ 837,672 \$	2,092,000 \$	2,190,470 \$	98,470
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	3,221,165 \$	3,575,000 \$	3,992,347 \$	417,347
92115 CONFIDENTIAL	514,721	604,000	633,839	29,839
92120 MANAGEMENT-CLASS	778,653	860,000	998,313	138,313
92150 O/T-CLASSIFIED	224,175	175,000	-	(175,000)
92310 HOURLY	394,895	425,000	373,453	(51,547)
92330 PERM PART-TIME	16,388	20,000	55,518	35,518
92350 O/T NON-INSTR	-	2,500	-	(2,500)
TOTAL CLASSIFIED SALARIES	\$ 5,149,997 \$	5,661,500 \$	6,053,470 \$	391,970
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	124 \$	2,100 \$	2,687 \$	587
93130 STRS NON-INSTR	53,393	59,000	67,814	8,814
93230 PERS NON-INSTR	-	-	166,094	166,094
93310 OASDI-INSTRUCTIONAL	4,224	5,700	18,621	12,921
93330 OASDI NON-INSTR	380,248	425,000	444,398	19,398
93410 H&W-INSTRUCTIONAL	3,762	2,100	3,348	1,248
93430 H&W NON-INSTR	787,028	900,000	1,005,507	105,507
93490 H&W-RETIRES	656,261	733,000	650,000	(83,000)
93510 SUI-INSTRUCTIONAL	38,583	43,000	1,440	(41,560)
93530 SUI NON-INSTR	5,146	11,100	8,144	(2,956)
93610 WORK COMP-INSTRUCTIONAL	(238,527)	14,500	14,428	(72)
93630 WORK COMP NON-INSTR	77,968	86,000	88,459	2,459
93710 PARS-INSTRUCTIONAL	(1,726)	-	-	-
93730 PARS NON-INSTR	7,284	6,500	2,439	(4,061)
93910 OTHER EMP BEN-INSTR	(13,462)	-	-	-

**DIST. OFFICE/
OPERATIONS** **STATE CENTER COMMUNITY COLLEGE DISTRICT**
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
93930 OTHER EMP BEN NON-INSTR	19,773	15,000	-	(15,000)
TOTAL EMPLOYEE BENEFITS	\$ 1,780,079 \$	\$ 2,303,000 \$	\$ 2,473,379 \$	170,379
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	-	400	-	(400)
94290 OTHER BOOKS	1,768	1,500	2,600	1,100
94310 INSTR SUPPLIES	1,092	600	2,500	1,900
94410 OFFICE SUPPLIES	136,164	90,000	107,505	17,505
94415 SOFTWARE NON-INSTR	15,526	16,500	18,350	1,850
94420 CUSTODIAL SUPPLIES	34,675	3,200	8,210	5,010
94425 GROUNDS/BLDG SUPPLIES	275,190	298,000	299,908	1,908
94430 POOL SUPPLIES	29,311	26,000	24,000	(2,000)
94435 VEHICLE SUPPLIES	123,651	120,000	118,271	(1,729)
94490 OTHER SUPPLIES	58,197	37,000	64,586	27,586
94510 NEWSPAPERS	2,698	1,700	5,950	4,250
94520 MICROFILM	-	-	9,000	9,000
94530 PUBLICATIONS/CATALOGS	10,281	9,000	12,850	3,850
TOTAL SUPPLIES & MATERIALS	\$ 688,553 \$	\$ 603,900 \$	\$ 673,730 \$	69,830
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,080,217	2,801,000	2,998,036	197,036
95115 WATER,SEWER & WASTE	255,814	270,000	272,000	2,000
95125 TELE/PAGER/CELL SERVICE	143,755	160,000	162,893	2,893
95190 OTHER UTILITY SERVICES	11,783	6,000	8,720	2,720
95210 EQUIPMENT RENTAL	13,741	10,000	15,543	5,543
95215 BLDG/ROOM RENTAL	5,544	12,000	2,500	(9,500)
95220 VEHICLE REPR & MAINT	56,333	85,000	83,090	(1,910)
95225 EQUIP REPR & MAINT	164,512	160,000	191,390	31,390
95230 ALARM SYSTEM	7,378	7,000	22,769	15,769
95235 COMPUTER HW/SW MAINT/LIC	298,463	380,000	375,000	(5,000)
95310 CONFERENCE	182,616	185,000	212,575	27,575
95315 MILEAGE	66,464	55,000	58,800	3,800
95320 CHARTER SERVICE	414	200	161	(39)
95410 DUES/MEMBERSHIPS	100,308	113,000	114,180	1,180

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
95515 PERSONNEL COMM SERVICES	720	1,000	-	(1,000)
95520 CONSULTANT SERVICES	346,656	350,000	432,135	82,135
95525 MEDICAL SERVICES	3,829	4,000	3,500	(500)
95530 CONTRACT LABOR/SERVICES	136,007	120,000	130,243	10,243
95540 COURIER SERVICES	22,020	6,500	5,500	(1,000)
95550 TESTING SERVICES	997	-	-	-
95560 LEGAL SERVICES	254,780	390,000	195,000	(195,000)
95565 ELECTION SERVICES	67,751	500	150,000	149,500
95570 AUDIT SERVICES	69,900	72,500	51,000	(21,500)
95620 LIAB & PROP INS	447,316	523,000	529,300	6,300
95625 AERONAUTICS INS	13,500	14,500	17,000	2,500
95635 FIDELITY INS	1,312	7,200	7,200	-
95710 ADVERTISING	214,857	292,000	186,770	(105,230)
95715 PROMOTIONS	13,750	8,000	15,000	7,000
95720 PRINTING/BINDING/DUPLICATING	251,949	143,000	158,825	15,825
95725 POSTAGE/SHIPPING	191,400	135,000	136,550	1,550
95910 SALES TAX	1	-	-	-
95920 ADMIN OVERHEAD COSTS	(205,951)	(223,577)	-	223,577
95935 BAD DEBT EXPENSE	186,563	90,000	-	(90,000)
95990 MISCELLANEOUS	42,505	40,000	48,677	8,677
TOTAL OTHER OPER. EXP. & SERVICES	\$ 5,447,204	\$ 6,217,823	\$ 6,584,357	\$ 366,534
TOTAL FOR OBJECTS 91000-95999	\$ 13,903,505	\$ 16,878,223	\$ 17,975,406	\$ 1,097,183
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	\$ 13,828	\$ 2,000	\$ 6,700	\$ 4,700
96220 ARCHITECT SERVICES	1,619	-	-	-
96225 ENGINEERING SERVICES	2,074	-	-	-
96245 TESTING SERVICES	1,471	1,000	2,500	1,500
96410 CONSTRUCTION	28,415	1,235,000	27,000	(1,208,000)
96420 ARCHITECT SERVICES	1,030	2,000	1,000	(1,000)
96425 ENGINEERING SERVICES	1,848	-	-	-
96430 LEGAL SERV INCL ADV	315	-	-	-
96490 FEES & OTHER CHARGES	(366)	-	-	-

DIST. OFFICE/
OPERATIONS STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
96510 NEW-INSTR EQUIP	-	10,000	10,938	938
96515 NEW NON-INSTR EQUIP	307,556	175,000	423,497	248,497
96520 NEW-VEHICLES	21,534	43,350	152,216	108,866
96615 REPL NON-INSTR EQUIP	53,074	125,000	37,145	(87,855)
96620 REPL-VEHICLES	43,235	-	-	-
TOTAL CAPITAL OUTLAY	\$ 475,633	\$ 1,593,350	\$ 660,996	(932,354)
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ 5,627,650	\$ 1,615,000	\$ 1,800,000	185,000
97910 CONTINGENCIES	-	-	116,813	116,813
TOTAL OTHER OUTGO	\$ 5,627,650	\$ 1,615,000	\$ 1,916,813	301,813
TOTAL FOR OBJECTS 96000-97999	\$ 6,103,283	\$ 3,208,350	\$ 2,577,809	(630,541)
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 20,006,788	\$ 20,086,573	\$ 20,553,215	466,642

**DIST. OFFICE/
OPERATIONS**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION**

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ -	9,673 \$	-	(9,673)
91220 REG NON-MANAGEMENT	110,443	105,749	106,207	458
91415 HRLY NON-MANAGEMENT	8,688	1,120	-	(1,120)
TOTAL ACADEMIC SALARIES	\$ 119,131 \$	\$ 116,542 \$	\$ 106,207 \$	(10,335)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 130,205 \$	151,306 \$	177,631 \$	26,325
TOTAL CLASSIFIED SALARIES	\$ 130,205 \$	\$ 151,306 \$	\$ 177,631 \$	26,325
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ -	1,397 \$	-	(1,397)
93130 STRS NON-INSTR	9,200	8,725	8,763	38
93230 PERS NON-INSTR	-	-	5,038	5,038
93310 OASDI-INSTRUCTIONAL	-	205	-	(205)
93330 OASDI NON-INSTR	10,235	11,650	13,589	1,939
93410 H&W-INSTRUCTIONAL	-	1,882	-	(1,882)
93430 H&W NON-INSTR	35,267	40,695	42,351	1,656
93510 SUI-INSTRUCTIONAL	-	18	-	(18)
93530 SUI NON-INSTR	212	365	342	(23)
93610 WORK COMP-INSTRUCTIONAL	-	183	-	(183)
93630 WORK COMP NON-INSTR	3,243	3,660	3,690	30
93730 PARS NON-INSTR	3	-	-	-
TOTAL EMPLOYEE BENEFITS	\$ 58,160 \$	\$ 68,780 \$	\$ 73,773 \$	4,993
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 2,952 \$	-	-	-
94290 OTHER BOOKS	1,391	324	10,156	9,832
94310 INSTR SUPPLIES	1,812	13	-	(13)
94410 OFFICE SUPPLIES	11,623	10,201	10,007	(194)
94415 SOFTWARE NON-INSTR	2,671	2,757	1,380	(1,377)
94490 OTHER SUPPLIES	10,078	750	750	-
94515 FILM/VIDEO RENTALS	424	-	-	-
94525 RECORDS/TAPES/CD'S	3,668	335	-	(335)

**DIST. OFFICE/
OPERATIONS**

STATE CENTER COMMUNITY COLLEGE DISTRICT

2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./DEC.) FY03 VS. FY 02</u>
94530 PUBLICATIONS/CATALOGS	5,968	1,186	681	(505)
TOTAL SUPPLIES & MATERIALS	\$ 40,587	\$ 15,566	\$ 22,974	7,408
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	48,263	72,407	34,915	(37,492)
95190 OTHER UTILITY SERVICES	23,138	5,996	-	(5,996)
95210 EQUIPMENT RENTAL	140	-	-	-
95215 BLDG/ROOM RENTAL	28,352	58,087	56,400	(1,687)
95225 EQUIP REPR & MAINT	8,403	11,495	7,950	(3,545)
95230 ALARM SYSTEM	945	-	-	-
95235 COMPUTER HW/SW MAINT/LIC	18,088	-	-	-
95310 CONFERENCE	103,789	52,540	107,259	54,719
95315 MILEAGE	2,104	1,238	450	(788)
95410 DUES/MEMBERSHIPS	404	1,746	-	(1,746)
95520 CONSULTANT SERVICES	199,454	213,589	45,917	(167,672)
95530 CONTRACT LABOR/SERVICES	722,424	399,604	257,918	(141,686)
95710 ADVERTISING	21,612	28,504	26,004	(2,500)
95715 PROMOTIONS	500	-	-	-
95720 PRINTING/BINDING/DUPLICATING	78,170	68,480	46,154	(22,326)
95725 POSTAGE/SHIPPING	10,490	4,163	2,701	(1,462)
95920 ADMIN OVERHEAD COSTS	67,376	51,282	32,994	(18,288)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,333,652	\$ 969,131	\$ 618,662	(350,469)
TOTAL FOR OBJECTS 91000-95999	\$ 1,681,735	\$ 1,321,325	\$ 999,247	(322,078)
96000-CAPITAL OUTLAY				
96510 NEW-INSTR EQUIP	4,005	-	3,066	3,066
96515 NEW NON-INSTR EQUIP	11,245	2,462	-	(2,462)
TOTAL CAPITAL OUTLAY	\$ 15,250	\$ 2,462	\$ 3,066	604
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ 15,250	\$ 2,462	\$ 3,066	604

DIST. OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	2000-01 <u>ACTUAL</u>	2001-02 <u>PROJECTED</u>	2002-03 <u>PROPOSED</u>	INC./(DEC.) FY03 VS. FY 02
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 1,696,985	\$ 1,323,787	\$ 1,002,313	(321,474)

FRESNO CITY COLLEGE BUDGET SUMMARY

Fresno City College has the distinction of being the oldest among the 108 California community colleges. Since opening its doors in 1910, FCC has been a model for academic and extracurricular activities. With a student population in excess of 23,000, Fresno City College is nestled in the central part of the City of Fresno. Students have multiple educational opportunities at the College, including availability of over 100 major courses of study for the achievement of an Associate in Arts or Science Degree. Others have found the ever-increasing vocational curriculum with its Certificate of Achievement and employment opportunities appealing. Fresno City College offers training in over 60 vocational programs.

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

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

renovations and improvements to existing buildings and grounds are being undertaken for the convenience and access of our diverse student population. Additionally, in 1999 the College completed a \$2 million renovation project, which included remodeling several areas on campus and adding a new elevator to allow improved access to the second floor of the campus bookstore which houses various student-related programs. In the past six years, approximately \$25 million in campus facility improvements have been completed.

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

The student body is made up of a diverse student population, representing various age brackets and ethnic makeup reflective of the greater Fresno

community. A wide range of activities and programs encourages participation by our diverse student population. College activities include clubs, student government, athletics, music, theater arts, forensics, publications, and various cultural events.

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

Following is a budget summary by object code for the 2002-03 fiscal year for Fresno City College:

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./ (DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 16,084,125	\$ 17,496,773	\$ 18,268,130	771,357
91125 REG SABBATICAL	73,812	157,822	104,347	(53,475)
91130 TEMP, GRADED CLASSES	171,798	175,163	-	(175,163)
91210 REG-MANAGEMENT	2,322,694	2,609,560	2,677,917	68,357
91215 REG-COUNSELORS	1,899,302	2,236,802	2,350,555	113,753
91220 REG NON-MANAGEMENT	1,811,961	2,053,200	2,066,681	13,481
91230 REG SABB NON-MANAGEMENT	22,638	-	-	-
91240 TEMP NON-MANAGEMENT	65,850	103,393	50,252	(53,141)
91310 HOURLY, GRADED CLASSES	4,366,789	5,067,176	4,842,265	(224,911)
91320 OVERLOAD, GRADED CLASSES	874,472	744,588	717,384	(27,204)
91330 HRLY-SUMMER SESSIONS	955,992	702,242	647,831	(54,411)
91335 HRLY-SUBSTITUTES	167,313	97,405	90,000	(7,405)
91410 HRLY-MANAGEMENT	22,007	3,027	3,300	273
91415 HRLY NON-MANAGEMENT	1,327,604	1,525,652	884,894	(640,758)
TOTAL ACADEMIC SALARIES	\$ 30,166,357	\$ 32,972,803	\$ 32,703,556	(269,247)
92110 REG-CLASSIFIED	\$ 7,095,417	\$ 8,214,241	\$ 10,435,691	2,221,450
92115 CONFIDENTIAL	52,920	44,308	56,833	12,525
92120 MANAGEMENT-CLASS	382,133	384,068	474,739	90,671
92150 O/T-CLASSIFIED	402,837	137,581	149,974	12,393
92210 INSTR AIDES	540,160	609,157	736,051	126,894
92250 O/T-INSTR AIDES	27	-	-	-
92310 HOURLY	3,219,498	2,847,897	2,382,269	(465,628)
92330 PERM PART-TIME	18,253	225,208	207,712	(17,496)
92410 HRLY-INSTR AIDES/OTHER	490,036	401,717	401,173	(544)
92430 PERM P/T INSTR AIDES/OTHER	-	121,390	39,215	(82,175)
TOTAL CLASSIFIED SALARIES	\$ 12,201,281	\$ 12,985,567	\$ 14,883,657	1,898,090
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 1,465,682	\$ 1,595,759	\$ 1,757,475	161,716
93130 STRS NON-INSTR	564,675	653,263	596,058	(57,205)
93210 PERS-INSTRUCTIONAL	-	-	15,382	15,382
93230 PERS NON-INSTR	-	-	287,347	287,347

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
93310 OASDI-INSTRUCTIONAL	306,663	376,069	426,756	50,687
93330 OASDI NON-INSTR	703,939	752,244	954,927	202,683
93410 H&W-INSTRUCTIONAL	1,730,490	2,058,617	2,290,024	231,407
93430 H&W NON-INSTR	1,997,785	2,400,406	3,074,320	673,914
93510 SUJ-INSTRUCTIONAL	20,101	29,729	27,429	(2,300)
93530 SUJ NON-INSTR	15,018	27,873	26,576	(1,297)
93610 WORK COMP-INSTRUCTIONAL	294,420	336,661	340,956	4,295
93630 WORK COMP NON-INSTR	240,642	264,699	272,821	8,122
93710 PARS-INSTRUCTIONAL	63,688	67,801	211,650	143,849
93730 PARS NON-INSTR	51,474	33,156	55,601	22,445
93910 OTHER EMP BEN-INSTR	-	210,000	28,000	(182,000)
TOTAL EMPLOYEE BENEFITS	\$ 7,454,577	\$ 8,806,277	\$ 10,365,322	\$ 1,559,045
94000-SUPPLIES & MATERILAS	\$	\$	\$	\$
94210 TEXT BOOKS	91,457	80,976	48,432	(32,544)
94290 OTHER BOOKS	14,928	17,124	34,866	17,742
94310 INSTR SUPPLIES	1,224,661	1,139,086	737,518	(401,568)
94315 SOFTWARE-INSTRUCTIONAL	165,004	208,943	100,798	(108,145)
94410 OFFICE SUPPLIES	485,444	498,668	687,291	188,623
94415 SOFTWARE NON-INSTR	19,237	46,309	38,702	(7,607)
94420 CUSTODIAL SUPPLIES	82,720	90,942	144,013	53,071
94425 GROUNDS/BLDG SUPPLIES	3,386	13,967	5,423	(8,544)
94435 VEHICLE SUPPLIES	567	1,337	4,587	3,250
94490 OTHER SUPPLIES	196,583	230,677	204,625	(26,052)
94510 NEWSPAPERS	18,818	28,040	50,459	22,419
94515 FILM/VIDEO RENTALS	3,601	9,035	7,744	(1,291)
94520 MICROFILM	636	679	679	-
94525 RECORDS/TAPES/CD'S	7,367	7,543	4,092	(3,451)
94530 PUBLICATIONS/CATALOGS	24,174	57,534	12,174	(45,360)
94610 CAFE FOOD SUPPLIES	13,956	-	-	-
94690 OTHER FOOD SERV SUPPLIES	2,154	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 2,354,693	\$ 2,430,860	\$ 2,081,403	\$ (349,457)
95000-OTHER OPER. EXP. & SERVICES	\$	\$	\$	\$

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY03 VS. FY 02</u>
	\$	\$	\$	
95110 ELECTRICITY & GAS	64,039	74,733	107,760	33,027
95125 TELE/PAGER/CELL SERVICE	395,916	358,450	356,617	(1,833)
95190 OTHER UTILITY SERVICES	52,060	745	1,050	305
95210 EQUIPMENT RENTAL	33,401	26,815	50,461	23,646
95215 BLDG/ROOM RENTAL	257,670	363,734	280,246	(83,488)
95220 VEHICLE REPR & MAINT	1,078	7,826	10,905	3,079
95225 EQUIP REPR & MAINT	476,039	464,297	617,225	152,928
95230 ALARM SYSTEM	5,481	7,594	8,879	1,285
95235 COMPUTER HW/SW MAINT/LIC	128,167	116,818	236,772	119,954
95310 CONFERENCE	443,965	377,541	398,058	20,517
95315 MILEAGE	42,565	32,579	41,896	9,317
95320 CHARTER SERVICE	4,341	2,556	200	(2,356)
95325 FIELD TRIPS	17,538	14,327	51,370	37,043
95410 DUES/MEMBERSHIPS	24,287	26,927	29,819	2,892
95510 BD TRUSTEE SERVICES	-	550	-	(550)
95520 CONSULTANT SERVICES	247,820	303,896	178,473	(125,423)
95525 MEDICAL SERVICES	-	120	154	34
95530 CONTRACT LABOR/SERVICES	1,004,719	579,732	436,848	(142,884)
95535 ARMORED CAR SERVICES	2,239	2,575	1,475	(1,100)
95540 COURIER SERVICES	15,200	12,832	9,265	(3,567)
95550 TESTING SERVICES	7,315	5,349	8,654	3,305
95555 ACCREDITATION SERVICES	14,093	20,994	29,144	8,150
95560 LEGAL SERVICES	-	270	-	(270)
95620 LIAB & PROP INS	-	6,372	2,958	(3,414)
95640 STUDENT INS	51,055	52,810	54,300	1,490
95710 ADVERTISING	171,938	160,627	120,030	(40,597)
95715 PROMOTIONS	60,739	51,348	44,562	(6,786)
95720 PRINTING/BINDING/DUPLICATING	171,932	192,065	212,132	20,067
95725 POSTAGE/SHIPPING	259,143	265,280	291,847	26,567
95915 CASH (OVER)/SHORT	495	-	-	-
95920 ADMIN OVERHEAD COSTS	121,095	119,502	132,878	13,376
95930 PRIOR YEAR EXPENSES	1,434	-	-	-
95935 BAD DEBT EXPENSE	21,342	56,087	65,000	8,913
95945 F/A REIMB INSTITUTIONAL EXP	23,318	-	-	-

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>INC./(DEC.)</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY03 VS. FY 02</u>
95946 F/A NON-REIMB INSTITUTION EXP	245	-	-	-
95990 MISCELLANEOUS	341,169	304,246	576,765	272,519
TOTAL OTHER OPER. EXP. & SERVICES	\$ 4,461,838	\$ 4,009,597	\$ 4,355,743	\$ 346,146
TOTAL FOR OBJECTS 91000-95999	\$ 56,638,746	\$ 61,205,104	\$ 64,389,681	\$ 3,184,577
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	78,866	210,273	74,000	(136,273)
96220 ARCHITECT SERVICES	10,363	-	5,000	5,000
96225 ENGINEERING SERVICES	7,311	-	5,000	5,000
96230 LEGAL SERV INCL ADV	905	320	-	(320)
96240 INSPECTION SERVICES	-	6,700	-	(6,700)
96245 TESTING SERVICES	1,200	1,000	2,000	1,000
96290 FEES & OTHER CHARGES	46	-	-	-
96310 CONSTRUCTION	213,970	47,000	-	(47,000)
96320 ARCHITECT SERVICES	8,786	-	-	-
96340 INSPECTION SERVICES	6,680	-	-	-
96410 CONSTRUCTION	415,016	608,373	25,236	(583,137)
96415 CONSULTANT SERVICES	294	-	-	-
96420 ARCHITECT SERVICES	15,500	20,327	-	(20,327)
96425 ENGINEERING SERVICES	31,257	12,700	-	(12,700)
96430 LEGAL SERV INCL ADV	320	1,330	-	(1,330)
96440 INSPECTION SERVICES	-	21,260	-	(21,260)
96445 TESTING SERVICES	-	2,000	-	(2,000)
96490 FEES & OTHER CHARGES	-	9,600	-	(9,600)
96510 NEW-INSTR EQUIP	1,820,445	1,093,310	1,117,239	23,929
96515 NEW NON-INSTR EQUIP	319,071	525,125	117,341	(407,784)
96520 NEW-VEHICLES	-	-	22,000	22,000
96610 REPL-INSTR EQUIP	713,650	252,671	-	(252,671)
96615 REPL NON-INSTR EQUIP	55,912	83,659	180,948	97,289
96810 LIBRARY BOOKS	156,507	112,383	80,000	(32,383)
TOTAL CAPITAL OUTLAY	\$ 3,856,099	\$ 3,008,031	\$ 1,628,764	(1,379,267)
97000-OTHER OUTGO				

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
97210 INTRAFUND TRANSFER OUT	\$ -	\$ 82,500	\$ 82,500	-
97310 INTERFUND TRANSFERS-OUT	99,500	-	-	-
97510 CURR YEAR PAYMENTS	539	-	-	-
97610 PAYMENTS TO STUDENTS	64,418	80,903	44,446	(36,457)
97630 MEAL ALLOWANCES	13,900	-	-	-
97910 CONTINGENCIES	-	6,495	7,054	559
TOTAL OTHER OUTGO	\$ 178,357	\$ 169,898	\$ 134,000	(35,898)
TOTAL FOR OBJECTS 96000-97999	\$ 4,034,456	\$ 3,177,929	\$ 1,762,764	(1,415,165)
TOTAL FRESNO CITY COLLEGE	\$ 60,673,202	\$ 64,383,033	\$ 66,152,445	1,769,412

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	2000-01		2001-02		2002-03		INC./(DEC.) FY03 VS. FY 02
	ACTUAL		PROJECTED		PROPOSED		
91000-ACADEMIC SALARIES							
91110 REG.GRADED CLASSES	\$ 15,190,887	\$	16,718,731	\$	17,545,798	\$	827,067
91125 REG SABBATICAL	73,812		157,822		104,347		(53,475)
91130 TEMP.GRADED CLASSES	171,798		175,163		-		(175,163)
91210 REG-MANAGEMENT	1,843,373		2,061,152		2,111,713		50,561
91215 REG-COUNSELORS	1,315,306		1,531,930		1,622,577		90,647
91220 REG NON-MANAGEMENT	1,703,178		1,801,630		1,756,011		(45,619)
91230 REG SABB NON-MANAGEMENT	22,638		-		-		-
91310 HOURLY,GRADED CLASSES	4,228,333		4,949,298		4,788,665		(160,633)
91320 OVERLOAD,GRADED CLASSES	858,172		713,131		676,513		(36,618)
91330 HRLY-SUMMER SESSIONS	928,831		677,505		638,831		(38,674)
91335 HRLY-SUBSTITUTES	167,313		97,405		90,000		(7,405)
91410 HRLY-MANAGEMENT	-		3,027		3,300		273
91415 HRLY NON-MANAGEMENT	541,620		591,167		580,630		(10,537)
TOTAL ACADEMIC SALARIES	\$ 27,045,261	\$	29,477,961	\$	29,918,385	\$	440,424
92000-CLASSIFIED SALARIES							
92110 REG-CLASSIFIED	\$ 5,160,756	\$	6,221,988	\$	7,710,171	\$	1,488,183
92115 CONFIDENTIAL	52,920		44,308		56,833		12,525
92120 MANAGEMENT-CLASS	371,906		384,068		474,739		90,671
92150 O/T-CLASSIFIED	390,889		118,783		94,990		(23,793)
92210 INSTR AIDES	438,693		492,187		621,499		129,312
92250 O/T-INSTR AIDES	27		-		-		-
92310 HOURLY	1,466,855		1,237,704		1,017,725		(219,979)
92330 PERM PART-TIME	18,253		211,355		82,728		(128,627)
92410 HRLY-INSTR AIDES/OTHER	450,541		327,507		331,143		3,636
92430 PERM P/T INSTR AIDES/OTHER	-		121,390		39,215		(82,175)
TOTAL CLASSIFIED SALARIES	\$ 8,350,840	\$	9,159,290	\$	10,429,043	\$	1,269,753
93000-EMPLOYEE BENEFITS							
93110 STRS-INSTRUCTIONAL	\$ 1,401,258	\$	1,542,529	\$	1,668,695	\$	126,166
93130 STRS NON-INSTR	415,454		466,000		499,920		33,920
93210 PERS-INSTRUCTIONAL	-		-		15,382		15,382
93230 PERS NON-INSTR	-		-		235,057		235,057

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	2000-01	2001-02	2002-03	INC./(DEC.) FY03 VS. FY 02
	ACTUAL	PROJECTED	PROPOSED	
93310 OASDI-INSTRUCTIONAL	271,416	342,429	399,306	56,877
93330 OASDI NON-INSTR	516,916	554,878	662,285	107,407
93410 H&W-INSTRUCTIONAL	1,619,030	1,947,995	2,151,945	203,950
93430 H&W NON-INSTR	1,517,147	1,873,721	2,374,964	501,243
93510 SUI-INSTRUCTIONAL	19,028	28,349	25,605	(2,744)
93530 SUI NON-INSTR	10,636	21,117	20,733	(384)
93610 WORK COMP-INSTRUCTIONAL	277,964	322,140	313,015	(9,125)
93630 WORK COMP NON-INSTR	172,953	192,211	204,252	12,041
93710 PARS-INSTRUCTIONAL	59,599	65,885	203,619	137,734
93730 PARS NON-INSTR	23,695	15,412	42,915	27,503
93910 OTHER EMP BEN-INSTR	-	210,000	28,000	(182,000)
TOTAL EMPLOYEE BENEFITS	\$ 6,305,096	\$ 7,582,666	\$ 8,845,693	\$ 1,263,027
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	2,991	10,592	4,682	(5,910)
94290 OTHER BOOKS	7,208	2,394	2,876	482
94310 INSTR SUPPLIES	367,148	756,183	357,610	(398,573)
94315 SOFTWARE-INSTRUCTIONAL	58,165	126,556	21,815	(104,741)
94410 OFFICE SUPPLIES	371,425	347,211	577,653	230,442
94415 SOFTWARE NON-INSTR	6,379	12,589	31,452	18,863
94420 CUSTODIAL SUPPLIES	82,720	90,942	144,013	53,071
94425 GROUNDS/BLDG SUPPLIES	2,584	9,724	5,423	(4,301)
94435 VEHICLE SUPPLIES	554	1,337	4,587	3,250
94490 OTHER SUPPLIES	96,989	97,536	79,443	(18,093)
94510 NEWSPAPERS	17,980	12,199	15,459	3,260
94515 FILM/VIDEO RENTALS	3,601	2,630	4,319	1,689
94520 MICROFILM	636	679	679	-
94525 RECORDS/TAPES/CD'S	2,669	2,255	548	(1,707)
94530 PUBLICATIONS/CATALOGS	9,508	6,371	8,175	1,804
94610 CAFE FOOD SUPPLIES	8,678	-	-	-
94690 OTHER FOOD SERV SUPPLIES	2,154	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 1,041,389	\$ 1,479,198	\$ 1,258,734	\$ (220,464)
95000-OTHER OPER. EXP. & SERVICES				

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	<u>SUMMARY BY LOCATION</u>			2002-03 <u>PROPOSED</u>	INC./(DEC.) FY03 VS. FY 02
	2000-01 <u>ACTUAL</u>	2001-02 <u>PROJECTED</u>			
95110 ELECTRICITY & GAS	\$ 48,967	\$ 47,133	\$ 102,960	\$ 55,827	
95125 TELE/PAGER/CELL SERVICE	299,816	298,678	307,798	9,120	
95190 OTHER UTILITY SERVICES	28,434	745	850	105	
95210 EQUIPMENT RENTAL	20,146	21,712	18,360	(3,352)	
95215 BLDG/ROOM RENTAL	108,411	175,484	204,939	29,455	
95220 VEHICLE REPR & MAINT	965	7,826	10,905	3,079	
95225 EQUIP REPR & MAINT	426,570	398,448	570,246	171,798	
95230 ALARM SYSTEM	5,361	6,791	8,879	2,088	
95235 COMPUTER HW/SW MAINT/LIC	32,574	37,943	107,702	69,759	
95310 CONFERENCE	164,900	139,812	146,616	6,804	
95315 MILEAGE	17,346	15,814	15,982	168	
95320 CHARTER SERVICE	4,741	-	200	200	
95325 FIELD TRIPS	17,538	14,327	51,370	37,043	
95410 DUES/MEMBERSHIPS	18,838	21,372	26,037	4,665	
95510 BD TRUSTEE SERVICES	-	550	-	(550)	
95520 CONSULTANT SERVICES	140,699	114,417	80,945	(33,472)	
95525 MEDICAL SERVICES	-	120	154	34	
95530 CONTRACT LABOR/SERVICES	347,149	334,881	213,712	(121,169)	
95535 ARMORED CAR SERVICES	2,239	2,575	1,475	(1,100)	
95540 COURIER SERVICES	12,040	9,040	9,040	-	
95550 TESTING SERVICES	7,135	4,149	4,454	305	
95555 ACCREDITATION SERVICES	14,093	20,994	29,144	8,150	
95620 LIAB & PROP INS	-	6,372	2,958	(3,414)	
95640 STUDENT INS	51,055	52,810	54,300	1,490	
95710 ADVERTISING	90,310	123,761	76,605	(47,156)	
95715 PROMOTIONS	41,434	27,672	24,626	(3,046)	
95720 PRINTING/BINDING/DUPLICATING	85,592	111,689	133,217	21,528	
95725 POSTAGE/SHIPPING	235,365	242,990	261,283	18,293	
95915 CASH (OVER)/SHORT	495	-	-	-	
95930 PRIOR YEAR EXPENSES	1,434	-	-	-	
95935 BAD DEBT EXPENSE	-	43,509	65,000	21,491	
95945 F/A REIMB INSTITUTIONAL EXP	23,318	-	-	-	
95946 F/A NON-REIMB INSTITUTION EXP	245	-	-	-	
95990 MISCELLANEOUS	43,838	191,502	544,230	352,728	

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./DEC.) FY03 VS. FY 02</u>
TOTAL OPER. EXP. & SERVICES	\$ 2,291,048 \$	2,473,116 \$	3,073,987 \$	600,871
TOTAL FOR OBJECTS 91000-95999	\$ 45,033,634 \$	50,172,231 \$	53,525,842 \$	3,353,611
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	78,866 \$	186,305 \$	74,000 \$	(112,305)
96220 ARCHITECT SERVICES	10,363	-	5,000	5,000
96225 ENGINEERING SERVICES	-	-	5,000	5,000
96230 LEGAL SERV INCL ADV	905	-	-	-
96240 INSPECTION SERVICES	-	5,500	-	(5,500)
96245 TESTING SERVICES	1,200	1,000	2,000	1,000
96290 FEES & OTHER CHARGES	46	-	-	-
96310 CONSTRUCTION	208,977	47,000	-	(47,000)
96320 ARCHITECT SERVICES	8,786	-	-	-
96340 INSPECTION SERVICES	6,680	-	-	-
96410 CONSTRUCTION	361,323	477,800	2,305	(475,495)
96415 CONSULTANT SERVICES	294	-	-	-
96420 ARCHITECT SERVICES	15,500	20,327	-	(20,327)
96425 ENGINEERING SERVICES	16,988	12,700	-	(12,700)
96430 LEGAL SERV INCL ADV	320	1,330	-	(1,330)
96440 INSPECTION SERVICES	-	21,260	-	(21,260)
96445 TESTING SERVICES	-	2,000	-	(2,000)
96490 FEES & OTHER CHARGES	-	9,600	-	(9,600)
96510 NEW-INSTR EQUIP	482,088	328,823	67,172	(261,651)
96515 NEW NON-INSTR EQUIP	121,561	277,688	95,036	(182,652)
96520 NEW-VEHICLES	-	-	22,000	22,000
96610 REPL-INSTR EQUIP	146,782	1,855	-	(1,855)
96615 REPL NON-INSTR EQUIP	51,630	83,152	180,948	97,796
96810 LIBRARY BOOKS	7,772	19,150	-	(19,150)
TOTAL CAPITAL OUTLAY	\$ 1,520,081 \$	1,495,490 \$	453,461 \$	(1,042,029)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	- \$	82,500 \$	82,500 \$	-
97310 INTERFUND TRANSFERS-OUT	99,500	-	-	-

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
97910 CONTINGENCIES	-	6,495	7,054	559
TOTAL OTHER OUTGO	\$ 99,500	\$ 88,995	\$ 89,554	559
TOTAL FOR OBJECTS 96000-97999	\$ 1,619,581	\$ 1,584,485	\$ 543,015	(1,041,470)
TOTAL FRESNO CITY COLLEGE	\$ 46,653,215	\$ 51,756,716	\$ 54,068,857	2,312,141

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	<u>SUMMARY BY LOCATION</u>			<u>INC./(DEC.) FY03 VS. FY 02</u>
	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 893,238	\$ 778,042	\$ 722,332	(55,710)
91210 REG-MANAGEMENT	479,321	548,408	566,204	17,796
91215 REG-COUNSELORS	583,996	704,872	727,978	23,106
91220 REG NON-MANAGEMENT	108,783	251,570	310,670	59,100
91240 TEMP NON-MANAGEMENT	65,850	103,393	50,252	(53,141)
91310 HOURLY, GRADED CLASSES	138,456	117,878	53,600	(64,278)
91320 OVERLOAD, GRADED CLASSES	16,300	31,457	40,871	9,414
91330 HRLY-SUMMER SESSIONS	27,161	24,737	9,000	(15,737)
91410 HRLY-MANAGEMENT	22,007	-	-	-
91415 HRLY NON-MANAGEMENT	785,984	934,485	304,264	(630,221)
TOTAL ACADEMIC SALARIES	\$ 3,121,096	\$ 3,494,842	\$ 2,785,171	(709,671)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 1,934,661	\$ 1,992,253	\$ 2,725,520	733,267
92120 MANAGEMENT-CLASS	10,227	-	-	-
92150 O/T-CLASSIFIED	11,948	18,798	54,984	36,186
92210 INSTR AIDES	101,467	116,970	114,552	(2,418)
92310 HOURLY	1,752,643	1,610,193	1,364,544	(245,649)
92330 PERM PART-TIME	-	13,853	124,984	111,131
92410 HRLY-INSTR AIDES/OTHER	39,495	74,210	70,030	(4,180)
TOTAL CLASSIFIED SALARIES	\$ 3,850,441	\$ 3,826,277	\$ 4,454,614	628,337
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 64,424	\$ 53,230	\$ 88,780	35,550
93130 STRS NON-INSTR	149,221	187,263	96,138	(91,125)
93230 PERS NON-INSTR	-	-	52,290	52,290
93310 OASDI-INSTRUCTIONAL	35,247	33,640	27,450	(6,190)
93330 OASDI NON-INSTR	187,023	197,366	292,642	95,276
93410 H&W-INSTRUCTIONAL	111,460	110,622	138,079	27,457
93430 H&W NON-INSTR	480,638	526,685	699,356	172,671
93510 SUI-INSTRUCTIONAL	1,073	1,380	1,824	444
93530 SUI NON-INSTR	4,382	6,756	5,843	(913)
93610 WORK COMP-INSTRUCTIONAL	16,456	14,521	27,941	13,420

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	
93630 WORK COMP NON-INSTR	67,689	72,488	68,569	(3,919)
93710 PARS-INSTRUCTIONAL	4,089	1,916	8,031	6,115
93730 PARS NON-INSTR	27,779	17,744	12,686	(5,058)
TOTAL EMPLOYEE BENEFITS	\$ 1,149,481	\$ 1,223,611	\$ 1,519,629	296,018
94000-SUPPLIES & MATERILAS				
94210 TEXT BOOKS	88,466	70,384	43,750	(26,634)
94290 OTHER BOOKS	7,720	14,730	31,990	17,260
94310 INSTR SUPPLIES	857,513	382,903	379,908	(2,995)
94315 SOFTWARE-INSTRUCTIONAL	106,839	82,387	78,983	(3,404)
94410 OFFICE SUPPLIES	114,019	151,457	109,638	(41,819)
94415 SOFTWARE NON-INSTR	12,858	33,720	7,250	(26,470)
94425 GROUNDS/BLDG SUPPLIES	802	4,243	-	(4,243)
94435 VEHICLE SUPPLIES	13	-	-	-
94490 OTHER SUPPLIES	99,594	133,141	125,182	(7,959)
94510 NEWSPAPERS	838	15,841	35,000	19,159
94515 FILM/VIDEO RENTALS	-	6,405	3,425	(2,980)
94525 RECORDS/TAPES/CD'S	4,698	5,288	3,544	(1,744)
94530 PUBLICATIONS/CATALOGS	14,666	51,163	3,999	(47,164)
94610 CAFE FOOD SUPPLIES	5,278	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 1,313,304	\$ 951,662	\$ 822,669	(128,993)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	15,072	27,600	4,800	(22,800)
95125 TELE/PAGER/CELL SERVICE	96,100	59,772	48,819	(10,953)
95190 OTHER UTILITY SERVICES	23,626	-	200	200
95210 EQUIPMENT RENTAL	13,255	5,103	32,101	26,998
95215 BLDG/ROOM RENTAL	149,259	188,250	75,307	(112,943)
95220 VEHICLE REPR & MAINT	113	-	-	-
95225 EQUIP REPR & MAINT	49,469	65,849	46,979	(18,870)
95230 ALARM SYSTEM	120	803	-	(803)
95235 COMPUTER HW/SW MAINT/LIC	95,593	78,875	129,070	50,195
95310 CONFERENCE	279,065	237,729	251,442	13,713
95315 MILEAGE	25,219	16,765	25,914	9,149

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./DEC.) FY03 VS. FY 02</u>
95320 CHARTER SERVICE	(400)	2,556	-	(2,556)
95410 DUES/MEMBERSHIPS	5,449	5,555	3,782	(1,773)
95520 CONSULTANT SERVICES	107,121	189,479	97,528	(91,951)
95530 CONTRACT LABOR/SERVICES	657,570	244,851	223,136	(21,715)
95540 COURIER SERVICES	3,160	3,792	225	(3,567)
95550 TESTING SERVICES	180	1,200	4,200	3,000
95560 LEGAL SERVICES	-	270	-	(270)
95710 ADVERTISING	81,628	36,866	43,425	6,559
95715 PROMOTIONS	19,305	23,676	19,936	(3,740)
95720 PRINTING/BINDING/DUPLICATING	86,340	80,376	78,915	(1,461)
95725 POSTAGE/SHIPPING	23,778	22,290	30,564	8,274
95920 ADMIN OVERHEAD COSTS	121,095	119,502	132,878	13,376
95935 BAD DEBT EXPENSE	21,342	12,578	-	(12,578)
95990 MISCELLANEOUS	297,331	112,744	32,535	(80,209)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 2,170,790	\$ 1,536,481	\$ 1,281,756	(254,725)
TOTAL FOR OBJECTS 91000-95999	\$ 11,605,112	\$ 11,032,873	\$ 10,863,839	(169,034)
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	-	23,968	-	(23,968)
96225 ENGINEERING SERVICES	7,311	-	-	-
96230 LEGAL SERV INCL ADV	-	320	-	(320)
96240 INSPECTION SERVICES	-	1,200	-	(1,200)
96310 CONSTRUCTION	4,993	-	-	-
96410 CONSTRUCTION	53,693	130,573	22,931	(107,642)
96425 ENGINEERING SERVICES	14,269	-	-	-
96510 NEW-INSTR EQUIP	1,338,357	764,487	1,050,067	285,580
96515 NEW NON-INSTR EQUIP	197,510	247,437	22,305	(225,132)
96610 REPL-INSTR EQUIP	566,868	250,816	-	(250,816)
96615 REPL NON-INSTR EQUIP	4,282	507	-	(507)
96810 LIBRARY BOOKS	148,735	93,233	80,000	(13,233)
TOTAL CAPITAL OUTLAY	\$ 2,336,018	\$ 1,512,541	\$ 1,175,303	(337,238)
97000-OTHER OUTGO				

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
97510 CURR YEAR PAYMENTS	\$ 539	\$ -	\$ -	-
97610 PAYMENTS TO STUDENTS	64,418	80,903	44,446	(36,457)
97630 MEAL ALLOWANCES	13,900	-	-	-
TOTAL OTHER OUTGO	\$ 78,857	\$ 80,903	\$ 44,446	(36,457)
TOTAL FOR OBJECTS 96000-97999	\$ 2,414,875	\$ 1,593,444	\$ 1,219,749	(373,695)
TOTAL FRESNO CITY COLLEGE	\$ 14,019,987	\$ 12,626,317	\$ 12,083,588	(542,729)

REEDLEY COLLEGE BUDGET SUMMARY

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

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

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

The campus consists of 56 buildings with a total of approximately 365,000 square feet located on

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

Reedley College (RC) offers a wide variety of educational opportunities. Students may choose to earn a two-year Associate in Arts or Science Degree, a Certificate of Achievement, or they may prepare to transfer to a four-year university. Students may also gain their career skills by attending one of RC's occupational programs. These programs are designed to give practical training for the careers of today and for the 21st century. Programs are operated on an 18-week semester system, consisting of fall and spring terms, as well as 4-, 6-, and 8-week summer sessions. In addition to the main campus located in Reedley, 14 satellite campuses under the Reedley College program are located in: Fresno (Sunnyside High School), Clovis, Madera, Oakhurst, Selma, Kerman, Sanger, Easton, Dinuba, Parlier, Kingsburg, Orange Cove, Hume Lake, and Fowler.

Reedley College provides unique programs in its land and forestry programs. The campus also provides unique occupational programs, including computer technology, aeronautics, industrial technology, and dental assisting programs. Reedley College is also only one of 11 California community college campuses to provide on-campus housing or dormitory living.

Reedley College has created a legacy of serving surrounding communities with quality education and will continue to provide innovation and guidance to maintain its status as a leader in education.

Following is a budget summary by object for the 2002-03 fiscal year for Reedley College:

	2000-01 <u>ACTUAL</u>	2001-02 <u>PROJECTED</u>	2002-03 <u>PROPOSED</u>	INC./(DEC.) FY03 VS. FY 02
SUMMARY BY LOCATION				
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 5,271,332	\$ 5,824,348	\$ 5,810,009	(14,339)
91125 REG SABBATICAL	158,843	35,168	-	(35,168)
91130 TEMP, GRADED CLASSES	38,933	25,678	-	(25,678)
91210 REG-MANAGEMENT	911,562	1,055,282	999,501	(55,781)
91215 REG-COUNSELORS	682,144	987,970	888,070	(99,900)
91220 REG NON-MANAGEMENT	791,274	808,610	808,264	(346)
91240 TEMP NON-MANAGEMENT	70,978	79,160	75,511	(3,649)
91310 HOURLY, GRADED CLASSES	1,272,688	1,403,240	1,578,125	174,885
91320 OVERLOAD, GRADED CLASSES	312,635	306,144	309,066	2,922
91330 HRLY-SUMMER SESSIONS	247,814	240,370	250,671	10,301
91335 HRLY-SUBSTITUTES	21,606	17,888	21,561	3,673
91415 HRLY NON-MANAGEMENT	681,340	711,284	637,344	(73,940)
TOTAL ACADEMIC SALARIES	\$ 10,461,149	\$ 11,495,142	\$ 11,378,122	(117,020)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,221,245	\$ 2,679,992	\$ 3,079,163	399,171
92115 CONFIDENTIAL	52,944	57,252	58,397	1,145
92120 MANAGEMENT-CLASS	292,429	278,943	286,376	7,433
92150 O/T-CLASSIFIED	38,453	37,544	4,010	(33,534)
92210 INSTR AIDES	96,013	103,523	114,086	10,563
92310 HOURLY	1,074,815	1,122,586	1,038,008	(84,578)
92330 PERM PART-TIME	14,761	47,832	73,908	26,076
92350 O/T NON-INSTR	2,451	-	1,500	1,500
92410 HRLY-INSTR AIDES/OTHER	129,983	95,221	136,372	41,151
92430 PERM P/T INSTR AIDES/OTHER	-	-	30,373	30,373
TOTAL CLASSIFIED SALARIES	\$ 3,923,094	\$ 4,422,893	\$ 4,822,193	399,300
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 483,322	\$ 554,558	\$ 625,386	70,828
93130 STRS NON-INSTR	235,602	271,013	237,396	(33,617)
93210 PERS-INSTRUCTIONAL	-	-	5,241	5,241
93230 PERS NON-INSTR	-	-	57,751	57,751
93310 OASDI-INSTRUCTIONAL	83,869	97,519	107,117	9,598

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
93330 OASDI NON-INSTR	235,663	275,225	305,283	30,058
93410 H&W-INSTRUCTIONAL	576,506	697,392	706,646	9,254
93430 H&W NON-INSTR	695,663	833,520	986,752	153,232
93510 SUJ-INSTRUCTIONAL	6,294	10,232	10,873	641
93530 SUJ NON-INSTR	5,389	8,756	10,102	1,346
93610 WORK COMP-INSTRUCTIONAL	93,017	103,200	108,356	5,156
93630 WORK COMP NON-INSTR	87,552	98,496	94,572	(3,924)
93710 PARS-INSTRUCTIONAL	19,473	16,576	3,383	(13,193)
93730 PARS NON-INSTR	13,880	10,023	24,333	14,310
93910 OTHER EMP BEN-INSTR	14,000	93,333	-	(93,333)
TOTAL EMPLOYEE BENEFITS	\$ 2,550,230	\$ 3,069,843	\$ 3,283,191	\$ 213,348
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	5,308	10,319	8,610	(1,709)
94290 OTHER BOOKS	45,373	358	58,633	58,275
94310 INSTR SUPPLIES	405,287	277,494	373,176	95,682
94315 SOFTWARE-INSTRUCTIONAL	27,419	73,224	80,438	7,214
94320 MATERIAL FEES SUPPLIES	-	12,342	5,184	(7,158)
94410 OFFICE SUPPLIES	204,619	132,778	173,502	40,724
94415 SOFTWARE NON-INSTR	44,826	45,670	76,077	30,407
94420 CUSTODIAL SUPPLIES	47,552	53,478	36,661	(16,817)
94425 GROUNDS/BLDG SUPPLIES	13,227	6,890	50,000	43,110
94430 POOL SUPPLIES	66	-	-	-
94435 VEHICLE SUPPLIES	3,194	1,456	1,500	44
94490 OTHER SUPPLIES	97,335	47,930	71,973	24,043
94510 NEWSPAPERS	25,106	45,166	17,060	(28,106)
94515 FILM/VIDEO RENTALS	38,244	4,691	-	(4,691)
94520 MICROFILM	10,022	7,150	9,225	2,075
94525 RECORDS/TAPES/CD'S	2,904	900	1,358	458
94530 PUBLICATIONS/CATALOGS	10,704	12,708	8,285	(4,423)
94640 KITCHEN UTENSILS	-	3,716	-	(3,716)
TOTAL SUPPLIES & MATERIALS	\$ 981,186	\$ 736,270	\$ 971,682	\$ 235,412
95000-OTHER OPER. EXP. & SERVICES				

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

	<u>SUMMARY BY LOCATION</u>			INC./(DEC.) FY03 VS. FY 02
	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 PROPOSED	
95110 ELECTRICITY & GAS	\$ 56,830	\$ 45,928	\$ 45,928	-
95115 WATER,SEWER & WASTE	9,139	10,870	10,870	-
95120 FUEL OIL	4,789	7,700	8,025	325
95125 TELE/PAGER/CELL SERVICE	81,704	59,298	61,454	2,156
95190 OTHER UTILITY SERVICES	-	-	17,045	17,045
95210 EQUIPMENT RENTAL	31,167	37,543	51,207	13,664
95215 BLDG/ROOM RENTAL	14,300	20,890	17,990	(2,900)
95220 VEHICLE REPR & MAINT	6,722	5,998	10,000	4,002
95225 EQUIP REPR & MAINT	102,494	185,622	146,994	(38,628)
95230 ALARM SYSTEM	3,565	4,107	4,300	193
95235 COMPUTER HW/SW MAINT/LIC	61,770	15,480	65,377	49,897
95310 CONFERENCE	271,254	258,581	304,689	46,108
95315 MILEAGE	25,355	26,621	38,862	12,241
95325 FIELD TRIPS	6,262	12,667	11,850	(817)
95410 DUES/MEMBERSHIPS	22,451	11,489	21,477	9,988
95520 CONSULTANT SERVICES	102,388	123,649	116,391	(7,258)
95525 MEDICAL SERVICES	-	45	50	5
95530 CONTRACT LABOR/SERVICES	286,515	181,528	464,023	282,495
95535 ARMORED CAR SERVICES	3,725	4,500	5,000	500
95540 COURIER SERVICES	10,600	10,600	12,500	1,900
95550 TESTING SERVICES	7,766	1,053	239	(814)
95620 LIAB & PROP INS	1,444	568	-	(568)
95640 STUDENT INS	16,774	17,322	17,322	-
95710 ADVERTISING	19,864	17,932	39,669	21,737
95715 PROMOTIONS	57,283	32,689	31,058	(1,631)
95720 PRINTING/BINDING/DUPLICATING	46,877	65,607	101,571	35,964
95725 POSTAGE/SHIPPING	81,806	82,115	86,617	4,502
95915 CASH (OVERY)/SHORT	10	50	250	200
95920 ADMIN OVERHEAD COSTS	17,481	45,000	58,300	13,300
95935 BAD DEBT EXPENSE	4,296	-	-	-
95945 F/A REIMB INSTITUTIONAL EXP	3,386	4,500	7,500	3,000
95946 F/A NON-REIMB INSTITUTION EXP	8,278	26,000	30,000	4,000
95990 MISCELLANEOUS	40,591	9,005	254,462	245,457
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,406,886	\$ 1,324,957	\$ 2,041,020	\$ 716,063

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>INC./(DEC.)</u>
		<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY03 VS. FY 02</u>
TOTAL FOR OBJECTS 91000-95999		\$ 19,322,545	\$ 21,049,105	\$ 22,496,208	\$ 1,447,103
96000-CAPITAL OUTLAY					
96210 CONSTRUCTION		\$ 16,076	\$ 112,142	\$ 126,421	\$ 14,279
96220 ARCHITECT SERVICES		-	6,800	6,800	-
96225 ENGINEERING SERVICES		4,654	-	-	-
96230 LEGAL SERV INCL ADV		315	648	500	(148)
96240 INSPECTION SERVICES		-	2,760	1,500	(1,260)
96310 CONSTRUCTION		35,393	-	-	-
96320 ARCHITECT SERVICES		3,603	-	10,000	10,000
96325 ENGINEERING SERVICES		466	-	-	-
96330 LEGAL SERV INCL ADV		320	-	5,000	5,000
96340 INSPECTION SERVICES		3,045	1,980	-	(1,980)
96410 CONSTRUCTION		194,420	159,000	282,173	123,173
96420 ARCHITECT SERVICES		11,458	3,715	3,715	-
96425 ENGINEERING SERVICES		980	-	-	-
96430 LEGAL SERV INCL ADV		306	328	328	-
96440 INSPECTION SERVICES		4,120	3,416	3,416	-
96510 NEW-INSTR EQUIP		619,953	602,435	636,806	34,371
96515 NEW NON-INSTR EQUIP		190,657	206,241	185,408	(20,833)
96520 NEW-VEHICLES		50,000	23,978	-	(23,978)
96610 REPL-INSTR EQUIP		221,594	-	-	-
96615 REPL NON-INSTR EQUIP		70,753	13,457	6,912	(6,545)
96810 LIBRARY BOOKS		17,685	50,452	47,000	(3,452)
TOTAL CAPITAL OUTLAY		\$ 1,445,798	\$ 1,187,352	\$ 1,315,979	\$ 128,627
97000-OTHER OUTGO					
97210 INTRAFUND TRANSFER OUT		\$ -	\$ 81,000	\$ 81,000	\$ -
97310 INTERFUND TRANSFERS-OUT		264,597	195,000	50,000	(145,000)
97510 CURR YEAR PAYMENTS		10,540	2,650	-	(2,650)
97610 PAYMENTS TO STUDENTS		3,856	116,413	78,906	(37,507)
97910 CONTINGENCIES		-	-	194,500	194,500
TOTAL OTHER OUTGO		\$ 278,993	\$ 395,063	\$ 404,406	\$ 9,343

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

	2000-01 <u>ACTUAL</u>	2001-02 <u>PROJECTED</u>	2002-03 <u>PROPOSED</u>	INC./(DEC.) <u>FY03 VS. FY 02</u>
<u>SUMMARY BY LOCATION</u>				
TOTAL FOR OBJECTS 96000-97999	\$ 1,724,791 \$	1,582,415 \$	1,720,385 \$	137,970
TOTAL REEDLEY COLLEGE	\$ 21,047,336 \$	22,631,520 \$	24,216,593 \$	1,585,073

REEDLEY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

	<u>SUMMARY BY LOCATION</u>			<u>INC./(DEC.) FY03 VS. FY 02</u>
	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 5,231,484	\$ 5,824,348	\$ 5,810,009	(14,339)
91125 REG SABBATICAL	158,843	35,168	-	(35,168)
91130 TEMP, GRADED CLASSES	38,933	25,678	-	(25,678)
91210 REG-MANAGEMENT	839,838	961,384	968,492	7,108
91215 REG-COUNSELORS	393,782	453,194	264,460	(188,734)
91220 REG NON-MANAGEMENT	721,651	733,894	788,804	54,910
91310 HOURLY, GRADED CLASSES	1,256,944	1,365,952	1,524,905	158,953
91320 OVERLOAD, GRADED CLASSES	312,635	306,144	309,066	2,922
91330 HRLY-SUMMER SESSIONS	247,814	232,640	250,671	18,031
91335 HRLY-SUBSTITUTES	21,606	17,888	21,561	3,673
91415 HRLY NON-MANAGEMENT	252,321	328,817	340,202	11,385
TOTAL ACADEMIC SALARIES	\$ 9,475,851	\$ 10,285,107	\$ 10,278,170	(6,937)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 1,852,347	\$ 2,181,199	\$ 2,401,356	220,157
92115 CONFIDENTIAL	52,944	57,252	58,397	1,145
92120 MANAGEMENT-CLASS	292,429	278,943	286,376	7,433
92150 OT-CLASSIFIED	36,952	37,544	4,010	(33,534)
92210 INSTR AIDES	96,013	103,523	114,086	10,563
92310 HOURLY	471,414	379,321	354,646	(24,675)
92330 PERM PART-TIME	14,761	28,445	56,344	27,899
92350 O/T NON-INSTR	-	-	1,500	1,500
92410 HRLY-INSTR AIDES/OTHER	106,380	71,042	113,248	42,206
92430 PERM P/T INSTR AIDES/OTHER	-	-	30,373	30,373
TOTAL CLASSIFIED SALARIES	\$ 2,923,240	\$ 3,137,269	\$ 3,420,336	283,067
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 479,545	\$ 553,223	\$ 600,185	46,962
93130 STRS NON-INSTR	170,550	187,386	184,090	(3,296)
93210 PERS-INSTRUCTIONAL	-	-	1,941	1,941
93230 PERS NON-INSTR	-	-	48,096	48,096
93310 OASDI-INSTRUCTIONAL	83,347	96,900	100,755	3,855
93330 OASDI NON-INSTR	192,822	222,226	244,517	22,291

REEDLEY COLLEGE 2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION STATE CENTER COMMUNITY COLLEGE DISTRICT

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
93410 H&W-INSTRUCTIONAL	572,357	698,046	698,394	348
93430 H&W NON-INSTR	577,113	652,238	755,618	103,380
93510 SUI-INSTRUCTIONAL	6,247	10,187	10,304	117
93530 SUI NON-INSTR	4,072	6,581	7,070	489
93610 WORK COMP-INSTRUCTIONAL	91,995	102,471	102,652	181
93630 WORK COMP NON-INSTR	66,491	73,502	70,095	(3,407)
93710 PARS-INSTRUCTIONAL	19,199	16,363	2,661	(13,702)
93730 PARS NON-INSTR	8,861	6,244	13,195	6,951
93910 OTHER EMP BEN-INSTR	14,000	93,333	-	(93,333)
TOTAL EMPLOYEE BENEFITS	\$ 2,286,599	\$ 2,718,700	\$ 2,839,573	\$ 120,873
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	3,777	8,429	7,810	(619)
94290 OTHER BOOKS	1,755	72	17,252	17,180
94310 INSTR SUPPLIES	231,038	165,897	258,922	93,025
94315 SOFTWARE-INSTRUCTIONAL	4,757	25,678	27,743	2,065
94320 MATERIAL FEES SUPPLIES	-	12,342	5,184	(7,158)
94410 OFFICE SUPPLIES	124,725	85,943	121,698	35,755
94415 SOFTWARE NON-INSTR	37,737	38,675	73,751	35,076
94420 CUSTODIAL SUPPLIES	47,552	53,478	36,661	(16,817)
94425 GROUNDS/BLDG SUPPLIES	13,227	6,890	50,000	43,110
94430 POOL SUPPLIES	66	-	-	-
94435 VEHICLE SUPPLIES	2,743	1,456	1,500	44
94490 OTHER SUPPLIES	55,818	27,869	54,197	26,328
94510 NEWSPAPERS	12,685	23,457	17,060	(6,397)
94515 FILM/VIDEO RENTALS	1,402	-	-	-
94520 MICROFILM	4,309	7,150	9,225	2,075
94525 RECORDS/TAPES/CD'S	1,052	900	1,358	458
94530 PUBLICATIONS/CATALOGS	5,578	9,643	4,835	(4,808)
94640 KITCHEN UTENSILS	-	3,716	-	(3,716)
TOTAL SUPPLIES & MATERIALS	\$ 548,221	\$ 471,595	\$ 687,196	\$ 215,601
95000-OTHER OPER. EXP & SERVICES				
95110 ELECTRICITY & GAS	56,830	45,928	45,928	-

REEDLEY COLLEGE STATE CENTER COMMUNITY COLLEGE DISTRICT
 2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

SUMMARY BY LOCATION	2000-01	2001-02	2002-03	INC./(DEC.)
	ACTUAL	PROJECTED	PROPOSED	FY03 VS. FY 02
95115 WATER,SEWER & WASTE	9,139	10,870	10,870	-
95120 FUEL OIL	4,789	7,700	8,025	325
95125 TELE/PAGER/CELL SERVICE	61,295	55,249	59,879	4,630
95190 OTHER UTILITY SERVICES	-	-	17,045	17,045
95210 EQUIPMENT RENTAL	31,167	36,790	51,207	14,417
95215 BLDG/ROOM RENTAL	14,300	20,890	17,990	(2,900)
95220 VEHICLE REPR & MAINT	6,722	5,678	10,000	4,322
95225 EQUIP REPR & MAINT	82,477	164,789	131,977	(32,812)
95230 ALARM SYSTEM	3,565	3,987	4,300	313
95235 COMPUTER HW/SW MAINT/LIC	19,005	14,657	20,007	5,350
95310 CONFERENCE	60,733	63,456	108,386	44,930
95315 MILEAGE	15,860	16,543	29,630	13,087
95325 FIELD TRIPS	-	5,870	6,240	370
95410 DUES/MEMBERSHIPS	13,676	10,456	19,777	9,321
95520 CONSULTANT SERVICES	12,377	89,894	30,588	(59,306)
95525 MEDICAL SERVICES	-	45	50	5
95530 CONTRACT LABOR/SERVICES	90,755	65,780	106,319	40,539
95535 ARMORED CAR SERVICES	3,725	4,500	5,000	500
95540 COURIER SERVICES	10,600	10,600	12,500	1,900
95550 TESTING SERVICES	1,511	256	239	(17)
95620 LIAB & PROP INS	1,444	568	-	(568)
95640 STUDENT INS	16,774	17,322	17,322	-
95710 ADVERTISING	12,317	16,213	33,934	17,721
95715 PROMOTIONS	877	256	10,000	9,744
95720 PRINTING/BINDING/DUPLICATING	41,109	62,380	95,756	33,376
95725 POSTAGE/SHIPPING	81,739	81,990	86,107	4,117
95915 CASH (OVER)/SHORT	10	50	250	200
95920 ADMIN OVERHEAD COSTS	(19,206)	-	-	-
95935 BAD DEBT EXPENSE	4,296	-	-	-
95945 F/A REIMB INSTITUTIONAL EXP	3,386	4,500	7,500	3,000
95946 F/A NON-REIMB INSTITUTION EXP	8,278	26,000	30,000	4,000
95990 MISCELLANEOUS	25,493	6,239	198,354	192,115
TOTAL OTHER OPER. EXP. & SERVICES	675,043	849,456	1,175,180	325,724

REEDLEY COLLEGE STATE CENTER COMMUNITY COLLEGE DISTRICT
 2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u> <u>ACTUAL</u>	<u>2001-02</u> <u>PROJECTED</u>	<u>2002-03</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY03 VS. FY 02</u>
TOTAL FOR OBJECTS 91000-95999	\$ 15,908,954	\$ 17,462,127	\$ 18,400,455	\$ 938,328
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	16,076	102,590	126,421	23,831
96220 ARCHITECT SERVICES	-	6,800	6,800	-
96225 ENGINEERING SERVICES	4,654	-	-	-
96230 LEGAL SERV INCL ADV	315	648	500	(148)
96240 INSPECTION SERVICES	-	2,760	1,500	(1,260)
96310 CONSTRUCTION	35,393	-	-	-
96320 ARCHITECT SERVICES	3,603	-	10,000	10,000
96325 ENGINEERING SERVICES	466	-	-	-
96330 LEGAL SERV INCL ADV	320	-	5,000	5,000
96340 INSPECTION SERVICES	3,045	1,980	-	(1,980)
96410 CONSTRUCTION	186,066	159,000	282,173	123,173
96420 ARCHITECT SERVICES	11,458	3,715	3,715	-
96425 ENGINEERING SERVICES	980	-	-	-
96430 LEGAL SERV INCL ADV	306	328	328	-
96440 INSPECTION SERVICES	4,120	3,416	3,416	-
96510 NEW-INSTR EQUIP	69,517	190,569	335,996	145,427
96515 NEW NON-INSTR EQUIP	68,084	178,980	134,965	(44,015)
96610 REPL-INSTR EQUIP	100,700	-	-	-
96615 REPL NON-INSTR EQUIP	54,128	13,457	6,912	(6,545)
96810 LIBRARY BOOKS	17,207	17,400	32,000	14,600
TOTAL CAPITAL OUTLAY	\$ 576,438	\$ 681,643	\$ 949,726	\$ 268,083
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	-	81,000	81,000	-
97310 INTERFUND TRANSFERS-OUT	256,677	25,000	50,000	25,000
97910 CONTINGENCIES	-	-	194,500	194,500
TOTAL OTHER OUTGO	\$ 256,677	\$ 106,000	\$ 325,500	\$ 219,500
TOTAL FOR OBJECTS 96000-97999	\$ 833,115	\$ 787,643	\$ 1,275,226	\$ 487,583
TOTAL REEDLEY COLLEGE	\$ 16,742,069	\$ 18,249,770	\$ 19,675,681	\$ 1,425,911

REEDLEY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>INC./(DEC.)</u>
		<u>ACTUAL</u>	<u>PROJECTED</u>	<u>PROPOSED</u>	<u>FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES					
91110 REG, GRADED CLASSES	\$	39,848	\$ -	\$ -	-
91210 REG-MANAGEMENT		71,724	93,898	31,009	(62,889)
91215 REG-COUNSELORS		288,362	534,776	623,610	88,834
91220 REG NON-MANAGEMENT		69,623	74,716	19,460	(55,256)
91240 TEMP NON-MANAGEMENT		70,978	79,160	75,511	(3,649)
91310 HOURLY, GRADED CLASSES		15,744	37,288	53,220	15,932
91330 HRLY-SUMMER SESSIONS		-	7,730	-	(7,730)
91415 HRLY NON-MANAGEMENT		429,019	382,467	297,142	(85,325)
TOTAL ACADEMIC SALARIES	\$	985,298	1,210,035	1,099,952	(110,083)
92000-CLASSIFIED SALARIES					
92110 REG-CLASSIFIED	\$	368,898	498,793	677,807	179,014
92150 O/T-CLASSIFIED		1,501	-	-	-
92310 HOURLY		603,401	743,265	683,362	(59,903)
92330 PERM PART-TIME		-	19,387	17,564	(1,823)
92350 O/T NON-INSTR		2,451	-	-	-
92410 HRLY-INSTR AIDES/OTHER		23,603	24,179	23,124	(1,055)
TOTAL CLASSIFIED SALARIES	\$	999,854	1,285,624	1,401,857	116,233
93000-EMPLOYEE BENEFITS					
93110 STRS-INSTRUCTIONAL	\$	3,777	1,335	25,201	23,866
93130 STRS NON-INSTR		65,052	83,627	53,306	(30,321)
93210 PERS-INSTRUCTIONAL		-	-	3,300	3,300
93230 PERS NON-INSTR		-	-	9,655	9,655
93310 OASDI-INSTRUCTIONAL		522	619	6,362	5,743
93330 OASDI NON-INSTR		42,841	52,999	60,766	7,767
93410 H&W-INSTRUCTIONAL		4,149	(654)	8,252	8,906
93430 H&W NON-INSTR		118,550	181,282	231,134	49,852
93510 SUI-INSTRUCTIONAL		47	45	569	524
93530 SUI NON-INSTR		1,317	2,175	3,032	857
93610 WORK COMP-INSTRUCTIONAL		1,022	729	5,704	4,975
93630 WORK COMP NON-INSTR		21,061	24,994	24,477	(517)
93710 PARS-INSTRUCTIONAL		274	213	722	509

REEDLEY COLLEGE STATE CENTER COMMUNITY COLLEGE DISTRICT
 2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
93730 PARS NON-INSTR	5,019	3,779	11,138	7,359
TOTAL EMPLOYEE BENEFITS	\$ 263,631	\$ 351,143	\$ 443,618	\$ 92,475
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	1,531	1,890	800	(1,090)
94290 OTHER BOOKS	43,618	286	41,381	41,095
94310 INSTR SUPPLIES	174,249	111,597	114,254	2,657
94315 SOFTWARE-INSTRUCTIONAL	22,662	47,546	52,695	5,149
94410 OFFICE SUPPLIES	79,894	46,835	51,804	4,969
94415 SOFTWARE NON-INSTR	7,089	6,995	2,326	(4,669)
94435 VEHICLE SUPPLIES	451	-	-	-
94490 OTHER SUPPLIES	41,517	20,061	17,776	(2,285)
94510 NEWSPAPERS	12,421	21,709	-	(21,709)
94515 FILM/VIDEO RENTALS	36,842	4,691	-	(4,691)
94520 MICROFILM	5,713	-	-	-
94525 RECORDS/TAPES/CD'S	1,852	-	-	-
94530 PUBLICATIONS/CATALOGS	5,126	3,065	3,450	385
TOTAL SUPPLIES & MATERIALS	\$ 432,965	\$ 264,675	\$ 284,486	\$ 19,811
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	20,409	4,049	1,575	(2,474)
95210 EQUIPMENT RENTAL	-	753	-	(753)
95220 VEHICLE REPR & MAINT	-	320	-	(320)
95225 EQUIP REPR & MAINT	20,017	20,833	15,017	(5,816)
95230 ALARM SYSTEM	-	120	-	(120)
95235 COMPUTER HW/SW MAINT/LIC	42,765	823	45,370	44,547
95310 CONFERENCE	210,521	195,125	196,303	1,178
95315 MILEAGE	9,495	10,078	9,232	(846)
95325 FIELD TRIPS	6,262	6,797	5,610	(1,187)
95410 DUES/MEMBERSHIPS	8,775	1,033	1,700	667
95520 CONSULTANT SERVICES	90,011	33,755	85,803	52,048
95530 CONTRACT LABOR/SERVICES	195,760	115,748	357,704	241,956
95550 TESTING SERVICES	6,255	797	-	(797)
95710 ADVERTISING	7,547	1,719	5,735	4,016

REEDLEY COLLEGE
 STATE CENTER COMMUNITY COLLEGE DISTRICT
 2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
95715 PROMOTIONS	56,406	32,433	21,058	(11,375)
95720 PRINTING/BINDING/DUPLICATING	5,768	3,227	5,815	2,588
95725 POSTAGE/SHIPPING	67	125	510	385
95920 ADMIN OVERHEAD COSTS	36,687	45,000	58,300	13,300
95990 MISCELLANEOUS	15,098	2,766	56,108	53,342
TOTAL OTHER OPER. EXP. & SERVICES	\$ 731,843	\$ 475,501	\$ 865,840	\$ 390,339
TOTAL FOR OBJECTS 91000-95999	\$ 3,413,591	\$ 3,586,978	\$ 4,095,753	\$ 508,775
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	-	9,552	-	(9,552)
96410 CONSTRUCTION	8,354	-	-	-
96510 NEW-INSTR EQUIP	550,436	411,866	300,810	(111,056)
96515 NEW NON-INSTR EQUIP	122,573	27,261	50,443	23,182
96520 NEW-VEHICLES	50,000	23,978	-	(23,978)
96610 REPL-INSTR EQUIP	120,894	-	-	-
96615 REPL NON-INSTR EQUIP	16,625	-	-	-
96810 LIBRARY BOOKS	478	33,052	15,000	(18,052)
TOTAL CAPITAL OUTLAY	\$ 869,360	\$ 505,709	\$ 366,253	\$ (139,456)
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	7,920	170,000	-	(170,000)
97510 CURR YEAR PAYMENTS	10,540	2,650	-	(2,650)
97610 PAYMENTS TO STUDENTS	3,856	116,413	78,906	(37,507)
TOTAL OTHER OUTGO	\$ 22,316	\$ 289,063	\$ 78,906	\$ (210,157)
TOTAL FOR OBJECTS 96000-97999	\$ 891,676	\$ 794,772	\$ 445,159	\$ (349,613)
TOTAL REEDLEY COLLEGE	\$ 4,305,267	\$ 4,381,750	\$ 4,540,912	\$ 159,162

NORTH CENTERS BUDGET SUMMARY

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

Madera Center

The Madera Center has been in existence for 17 years, initially operating at the Madera Unified High School. In August 1996 the District opened a dedicated site for the Madera Community College Center situated on 114 acres. The original development comprises approximately 25 of the 114 acres. The new Madera campus is located at Avenue 12 just east of Highway 99 at the edge of the City of Madera. The campus originally consisted of 22 portable classrooms and a permanent student services building. In 1997-98 two additional relocatable classrooms were added to house new occupational programs. Recently, a relocatable classroom was added to house childcare-related programs.

The Madera Center serves approximately 2,000 students, generating a full-time equivalency of approximately 1,000 students.

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

In addition to the current relocatable buildings and a 7,200-square-foot student services building, a permanent 26,000-square-foot educational building and a utility/maintenance facility were completed for the 2000-01 school year. It is anticipated that the District will consider College status when it serves more than 2,000 full-time-equivalent students per semester and meets the programmatic requirements of a comprehensive college. It is further anticipated that the Madera area will continue to be one of the fastest growing population centers in the Central Valley and will, therefore, continue with its facilities expansion and student growth.

The State Budget Act included funding for the construction of Madera Phase 1B. Phase 1B includes the addition of approximately 50,000 square feet of classroom, laboratory, and office space. The major academic components of the addition will include laboratory space for biology, physical science, chemistry, computer studies, business, art, and a

Licensed Vocational Nursing Program. The project also provides for retrofitting existing space for library and media spaces to support the instructional programs. The entire construction project, which is scheduled for commencement in Fall 2002, has been funded at a level of \$17.343 million.

Clovis Center

Located just north of the City of Fresno, the Clovis Center is located in the community of Clovis on seven acres of land. The Center serves approximately 3,600 students and generates a full-time equivalency of approximately 2,000 students. The Center is located in two permanent buildings with more than 42,000 square feet and is the home base for programs linked to Reedley College.

During the summer of 2002 the District relocated the State Center Consortium and The Training Institute programs from the current Clovis Center. The Clovis Center single-story building is in the process of being converted into additional classrooms, laboratories, and office space to meet the increasing student enrollment demands of the Center. In addition, the District is in the process of expanding parking at the site to accommodate the increased student enrollment growth.

Five relocatables have been added to the Clovis Center, including two in the 2001-02 academic year, to accommodate the Center's continued growth.

Students who attend the Center are able to utilize counseling, bookstore, and cafeteria services under one roof. The Clovis Center offers courses in 39 areas of study and gives students a choice of 9 Associate Degrees, 4 Certificates of Achievement, and 9 Certificates of Completion. The District, through a lease arrangement with Clovis Unified, also provides extensive night classes at Buchanan High School.

Clovis is a suburb of the City of Fresno and is home to approximately 75,000 people. The community is characterized by rapid growth and has a well-defined community spirit. The Clovis Center provides students all the opportunities available at any college campus in the District at one convenient location. It truly provides a place of opportunity and education with an eye toward future expansion and growth to meet the needs of the ever-expanding Clovis community.

In response to the tremendous growth at the Clovis Center, exceeding 20% annually in recent years, the Board of Trustees created a subcommittee to study the long-term educational needs of the Clovis Center constituents. In Spring 2000, as a result of the study, the Board identified a preferred site, which would allow for a permanent State-recognized and California Postsecondary Education Commission-authorized center/campus.

In February, the Board of Trustees adopted the Final Environmental Impact Report and approved

proceeding with the acquisition of approximately 110 acres for a permanent site located at Willow/-International Avenues. This Center will serve the northeast Fresno/greater Clovis area, and is projected to open an initial phase in the next 5-7 years. The administration is currently in the process of negotiating purchasing terms with the owners of the various parcels. Funding for the acquisition of the site has been put on deposit and, therefore, was incurred as an expense during 2001-02.

Oakhurst Center

The Oakhurst Center, serving over 475 students and generating a full-time equivalency of over 200 students, was established as a result of Legislative Mandate (Senate Bill 1607). In Fall 1996, the campus relocated from Yosemite High School to its current location in the Central Business District of Oakhurst. The 2002-03 program will operate in six relocatable classrooms that are arranged into a small campus setting. An additional relocatable will be added to serve both the Center and Madera County governmental events. This collaborative project is funded through a San Joaquin Valley Unified Air Pollution Control District grant.

Approximately 75 class sections each semester are available to students for general education and transfer programs. In addition, limited class offerings

are made available to students in the community of Coarsegold.

Included within the Center is a Distance Learning classroom, allowing connectivity to sister campuses at Clovis, Madera, Reedley, and Fresno City. Students can complete their Associate Degrees and transfer courses at the Oakhurst Center. A computer lab was added in Fall 1997, which allows for information systems courses, and a science lab has recently been added. Additionally, as of Fall 1997, the Center provides upper-level courses through California State University-Fresno in its Distance Learning Center. In April 1999, the District acquired the 2.731 acres housing the Oakhurst Center campus. Acquisition of this property indicates a further commitment by the District to meeting the area's higher education needs.

The District has developed a Master Plan for expansion of current facilities, which will allow for additional parking, as well as doubling the current facility's square footage in future years.

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

Following are budget summaries by object for the 2002-03 fiscal year for the North Centers (Madera, Clovis, and Oakhurst):

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ 1,112,574	\$ 1,303,770	\$ 1,370,023	\$ 66,253
91130 TEMP.GRADED CLASSES	-	45,878	-	(45,878)
91210 REG-MANAGEMENT	227,973	286,335	370,065	83,730
91215 REG-COUNSELORS	99,430	140,300	149,869	9,569
91220 REG NON-MANAGEMENT	1,154	604	635	31
91310 HOURLY,GRADED CLASSES	376,763	317,383	368,913	51,530
91320 OVERLOAD,GRADED CLASSES	71,104	86,148	75,669	(10,479)
91330 HRLY-SUMMER SESSIONS	59,759	56,343	45,966	(10,377)
91335 HRLY-SUBSTITUTES	3,107	6,276	-	(6,276)
91410 HRLY-MANAGEMENT	31,518	23,362	24,720	1,358
91415 HRLY NON-MANAGEMENT	42,513	55,996	54,710	(1,286)
TOTAL ACADEMIC SALARIES	\$ 2,025,895	\$ 2,322,395	\$ 2,460,570	\$ 138,175
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 350,700	\$ 402,962	\$ 507,692	\$ 104,730
92115 CONFIDENTIAL	44,600	56,052	58,182	2,130
92120 MANAGEMENT-CLASS	14,036	5,844	6,070	226
92150 O/T-CLASSIFIED	3,959	3,000	-	(3,000)
92310 HOURLY	51,901	19,281	-	(19,281)
92330 PERM PART-TIME	-	-	12,297	12,297
92410 HRLY-INSTR AIDES/OTHER	18,325	18,921	25,000	6,079
92430 PERM P/T INSTR AIDES/OTHER	-	-	23,439	23,439
TOTAL CLASSIFIED SALARIES	\$ 483,521	\$ 506,060	\$ 632,680	\$ 126,620
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 100,132	\$ 112,901	\$ 118,471	\$ 5,570
93130 STRS NON-INSTR	30,697	39,609	46,600	6,991
93210 PERS-INSTRUCTIONAL	-	-	801	801
93230 PERS NON-INSTR	-	-	9,746	9,746
93310 OASDI-INSTRUCTIONAL	21,141	24,909	24,271	(638)
93330 OASDI NON-INSTR	38,564	43,271	52,076	8,805
93410 H&W-INSTRUCTIONAL	137,170	163,456	179,925	16,469
93430 H&W NON-INSTR	104,571	131,885	164,470	32,585

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./ (DEC.) FY03 VS. FY 02</u>
93510 SUJ-INSTRUCTIONAL	1,393	2,225	2,741	516
93530 SUJ NON-INSTR	758	1,256	1,519	263
93610 WORK COMP-INSTRUCTIONAL	20,234	21,725	27,419	5,694
93630 WORK COMP NON-INSTR	11,282	12,710	15,412	2,702
93710 PARS-INSTRUCTIONAL	7,011	6,320	7,765	1,445
93730 PARS NON-INSTR	1,677	395	1,474	1,079
TOTAL EMPLOYEE BENEFITS	\$ 474,630	\$ 560,662	\$ 652,690	\$ 92,028
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	977	2,199	1,100	(1,099)
94290 OTHER BOOKS	95	44	600	556
94310 INSTR SUPPLIES	154,012	48,191	84,225	36,034
94315 SOFTWARE-INSTRUCTIONAL	11,554	11,877	12,114	237
94410 OFFICE SUPPLIES	14,499	28,283	40,493	12,210
94415 SOFTWARE NON-INSTR	-	-	2,100	2,100
94420 CUSTODIAL SUPPLIES	9,659	12,977	15,000	2,023
94425 GROUNDS/BLDG SUPPLIES	34	100	2,200	2,100
94490 OTHER SUPPLIES	2,477	4,054	11,000	6,946
94510 NEWSPAPERS	769	80	5,200	5,120
94525 RECORDS/TAPES/CD'S	-	5,296	120	(5,176)
94530 PUBLICATIONS/CATALOGS	14,322	2,040	5,300	3,260
TOTAL SUPPLIES & MATERIALS	\$ 208,398	\$ 115,141	\$ 179,452	\$ 64,311
95000 OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	4,069	4,531	2,935	(1,596)
95125 TELE/PAGER/CELL SERVICE	47,016	34,219	29,042	(5,177)
95210 EQUIPMENT RENTAL	5,612	3,712	6,200	2,488
95215 BLDG/ROOM RENTAL	6,427	7,308	13,563	6,255
95225 EQUIP REPR & MAINT	31,609	27,397	60,595	33,198
95230 ALARM SYSTEM	-	-	60	60
95235 COMPUTER HW/SW MAINT/LIC	3,595	9,967	13,540	3,573
95310 CONFERENCE	22,781	33,416	42,175	8,759
95315 MILEAGE	17,898	21,337	23,920	2,583
95410 DUES/MEMBERSHIPS	550	1,120	1,300	180

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
95520 CONSULTANT SERVICES	12,000	6,431	5,000	(1,431)
95530 CONTRACT LABOR/SERVICES	13,895	47,147	23,750	(23,397)
95540 COURIER SERVICES	6,040	6,040	6,750	710
95710 ADVERTISING	11,283	11,757	10,475	(1,282)
95715 PROMOTIONS	1,614	1,194	2,200	1,006
95720 PRINTING/BINDING/DUPLICATING	8,192	9,886	13,600	3,714
95725 POSTAGE/SHIPPING	4,341	2,869	7,200	4,331
95920 ADMIN OVERHEAD COSTS	-	7,793	6,234	(1,559)
95990 MISCELLANEOUS	100	2,735	4,156	1,421
TOTAL OTHER OPER. EXP. & SERVICE	\$ 197,022	\$ 238,859	\$ 272,695	\$ 33,836
TOTAL FOR OBJECTS 91000-95999	\$ 3,389,466	\$ 3,743,117	\$ 4,198,087	\$ 454,970
96000-CAPITAL OUTLAY				
96410 CONSTRUCTION	3,674	-	-	-
96490 FEES & OTHER CHARGES	-	150	150	-
96510 NEW-INSTR EQUIP	93,400	67,081	192,592	125,511
96515 NEW NON-INSTR EQUIP	-	10,289	7,050	(3,239)
96520 NEW-VEHICLES	-	4,192	-	(4,192)
96810 LIBRARY BOOKS	120	19,192	5,680	(13,512)
TOTAL CAPITAL OUTLAY	\$ 97,194	\$ 100,904	\$ 205,472	\$ 104,568
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 97,194	\$ 100,904	\$ 205,472	\$ 104,568
TOTAL MADERA CENTER	\$ 3,486,660	\$ 3,844,021	\$ 4,403,559	\$ 559,538

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 1,112,574	\$ 1,279,683	\$ 1,344,600	64,917
91130 TEMP, GRADED CLASSES	-	45,878	-	(45,878)
91210 REG-MANAGEMENT	227,973	232,085	287,195	55,110
91215 REG-COUNSELORS	99,430	140,300	149,869	9,569
91220 REG NON-MANAGEMENT	1,154	604	635	31
91310 HOURLY, GRADED CLASSES	376,763	317,383	368,913	51,530
91320 OVERLOAD, GRADED CLASSES	71,104	86,148	75,669	(10,479)
91330 HRLY-SUMMER SESSIONS	59,759	56,343	45,966	(10,377)
91335 HRLY-SUBSTITUTES	3,107	6,276	-	(6,276)
91410 HRLY-MANAGEMENT	31,518	23,362	24,720	1,358
91415 HRLY NON-MANAGEMENT	42,513	47,660	47,500	(160)
TOTAL ACADEMIC SALARIES	\$ 2,025,895	\$ 2,235,722	\$ 2,345,067	109,345
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 350,700	\$ 389,962	\$ 493,742	103,780
92115 CONFIDENTIAL	44,600	56,052	58,182	2,130
92120 MANAGEMENT-CLASS	14,036	5,844	6,070	226
92150 O/T-CLASSIFIED	3,959	3,000	-	(3,000)
92310 HOURLY	42,482	19,281	-	(19,281)
92330 PERM PART-TIME	-	-	12,297	12,297
92410 HRLY-INSTR AIDES/OTHER	18,325	18,921	25,000	6,079
92430 PERM P/T INSTR AIDES/OTHER	-	-	23,439	23,439
TOTAL CLASSIFIED SALARIES	\$ 474,102	\$ 493,060	\$ 618,730	125,670
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 100,132	\$ 110,914	\$ 115,887	4,973
93130 STRS NON-INSTR	30,697	34,627	38,941	4,314
93210 PERS-INSTRUCTIONAL	-	-	801	801
93230 PERS NON-INSTR	-	-	9,506	9,506
93310 OASDI-INSTRUCTIONAL	21,141	24,602	23,817	(785)
93330 OASDI NON-INSTR	38,499	41,678	49,663	7,985
93410 H&W-INSTRUCTIONAL	137,170	161,076	176,407	15,331
93430 H&W NON-INSTR	104,571	123,517	152,501	28,984

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./DEC.) FY03 VS. FY 02</u>
93510 SUI-INSTRUCTIONAL	1,393	2,200	2,701	501
93530 SUI NON-INSTR	755	1,165	1,380	215
93610 WORK COMP-INSTRUCTIONAL	20,234	21,515	27,013	5,498
93630 WORK COMP NON-INSTR	11,160	11,772	14,024	2,252
93710 PARS-INSTRUCTIONAL	7,011	6,320	7,765	1,445
93730 PARS NON-INSTR	1,375	300	1,474	1,174
TOTAL EMPLOYEE BENEFITS	\$ 474,138	\$ 539,686	\$ 621,880	\$ 82,194
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	977	1,350	1,100	(250)
94290 OTHER BOOKS	95	44	600	556
94310 INSTR SUPPLIES	11,412	13,879	74,386	60,507
94315 SOFTWARE-INSTRUCTIONAL	-	623	-	(623)
94410 OFFICE SUPPLIES	8,387	10,551	14,500	3,949
94415 SOFTWARE NON-INSTR	-	-	2,100	2,100
94420 CUSTODIAL SUPPLIES	9,659	12,977	15,000	2,023
94425 GROUNDS/BLDG SUPPLIES	34	100	2,200	2,100
94490 OTHER SUPPLIES	2,477	1,423	11,000	9,577
94510 NEWSPAPERS	613	80	5,200	5,120
94525 RECORDS/TAPES/CD'S	-	-	120	120
94530 PUBLICATIONS/CATALOGS	2,557	1,885	5,300	3,415
TOTAL SUPPLIES & MATERIALS	\$ 36,211	\$ 42,912	\$ 131,506	\$ 88,594
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	4,069	4,531	2,935	(1,596)
95125 TELE/PAGER/CELL SERVICE	15,195	29,619	28,242	(1,377)
95210 EQUIPMENT RENTAL	5,612	3,712	6,200	2,488
95215 BLDG/ROOM RENTAL	864	6,347	13,563	7,216
95225 EQUIP REPR & MAINT	31,609	27,397	60,255	32,858
95230 ALARM SYSTEM	-	-	60	60
95235 COMPUTER HW/SW MAINT/LIC	2,592	2,922	10,922	8,000
95310 CONFERENCE	11,638	8,507	26,800	18,293
95315 MILEAGE	17,794	20,837	23,100	2,263
95410 DUES/MEMBERSHIPS	550	1,120	1,300	180

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
95520 CONSULTANT SERVICES	-	5,300	500	(4,800)
95530 CONTRACT LABOR/SERVICES	13,895	20,847	8,785	(12,062)
95540 COURIER SERVICES	6,040	6,040	6,750	710
95710 ADVERTISING	11,283	11,757	9,975	(1,782)
95715 PROMOTIONS	1,614	790	1,200	410
95720 PRINTING/BINDING/DUPLICATING	8,192	7,886	12,000	4,114
95725 POSTAGE/SHIPPING	4,341	2,869	7,200	4,331
95990 MISCELLANEOUS	100	2,735	4,156	1,421
TOTAL OTHER OPER. EXP. & SERVICES	\$ 135,388	\$ 163,216	\$ 223,943	\$ 60,727
TOTAL FOR OBJECTS 91000-95999	\$ 3,145,734	\$ 3,474,596	\$ 3,941,126	\$ 466,530
96000-CAPITAL OUTLAY				
96410 CONSTRUCTION	27	-	-	-
96490 FEES & OTHER CHARGES	-	150	150	-
96510 NEW-INSTR EQUIP	-	4,183	-	(4,183)
96515 NEW NON-INSTR EQUIP	-	-	2,000	2,000
96520 NEW-VEHICLES	-	4,192	-	(4,192)
96810 LIBRARY BOOKS	120	1,437	5,680	4,243
TOTAL CAPITAL OUTLAY	\$ 147	\$ 9,962	\$ 7,830	(2,132)
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 147	\$ 9,962	\$ 7,830	(2,132)
TOTAL MADERA CENTER	\$ 3,145,881	\$ 3,484,558	\$ 3,948,956	\$ 464,398

MADERA CENTER
 STATE CENTER COMMUNITY COLLEGE DISTRICT
 2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG.GRADED CLASSES	\$ -	24,087 \$	25,423 \$	1,336
91210 REG-MANAGEMENT	-	54,250	82,870	28,620
91415 HRLY NON-MANAGEMENT	-	8,336	7,210	(1,126)
TOTAL ACADEMIC SALARIES	\$ -	86,673 \$	115,503 \$	28,830
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ -	13,000 \$	13,950 \$	950
92310 HOURLY	9,419	-	-	-
TOTAL CLASSIFIED SALARIES	\$ 9,419	13,000 \$	13,950 \$	950
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ -	1,987 \$	2,584 \$	597
93130 STRS NON-INSTR	-	4,982	7,659	2,677
93230 PERS NON-INSTR	-	-	240	240
93310 OASDI-INSTRUCTIONAL	-	307	454	147
93330 OASDI NON-INSTR	65	1,593	2,413	820
93410 H&W-INSTRUCTIONAL	-	2,380	3,518	1,138
93430 H&W NON-INSTR	-	8,368	11,969	3,601
93510 SUI-INSTRUCTIONAL	-	25	40	15
93530 SUI NON-INSTR	3	91	139	48
93610 WORK COMP-INSTRUCTIONAL	-	210	406	196
93630 WORK COMP NON-INSTR	122	938	1,388	450
93730 PARS NON-INSTR	302	95	-	(95)
TOTAL EMPLOYEE BENEFITS	\$ 492	20,976 \$	30,810 \$	9,834
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ -	849 \$	- \$	(849)
94310 INSTR SUPPLIES	142,600	34,312	9,839	(24,473)
94315 SOFTWARE-INSTRUCTIONAL	11,554	11,254	12,114	860
94410 OFFICE SUPPLIES	6,112	17,732	25,993	8,261
94490 OTHER SUPPLIES	-	2,631	-	(2,631)
94510 NEWSPAPERS	156	-	-	-
94525 RECORDS/TAPES/CD'S	-	5,296	-	(5,296)

MADERA CENTER STATE CENTER COMMUNITY COLLEGE DISTRICT
 2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01</u> <u>ACTUAL</u>	<u>2001-02</u> <u>PROJECTED</u>	<u>2002-03</u> <u>PROPOSED</u>	<u>INC./(DEC.)</u> <u>FY03 VS. FY 02</u>
94530 PUBLICATIONS/CATALOGS	11,765	155	-	(155)
TOTAL SUPPLIES & MATERIALS	\$ 172,187	\$ 72,229	\$ 47,946	(24,283)
95000 OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	31,821	4,600	800	(3,800)
95215 BLDG/ROOM RENTAL	5,563	961	-	(961)
95225 EQUIP REPR & MAINT	-	-	340	340
95235 COMPUTER HW/SW MAINT/LIC	1,003	7,045	2,618	(4,427)
95310 CONFERENCE	11,143	24,909	15,375	(9,534)
95315 MILEAGE	104	500	820	320
95520 CONSULTANT SERVICES	12,000	1,131	4,500	3,369
95530 CONTRACT LABOR/SERVICES	-	26,300	14,965	(11,335)
95710 ADVERTISING	-	-	500	500
95715 PROMOTIONS	-	404	1,000	596
95720 PRINTING/BINDING/DUPLICATING	-	2,000	1,600	(400)
95920 ADMIN OVERHEAD COSTS	-	7,793	6,234	(1,559)
TOTAL OTHER OPER. EXP. & SERVICE	\$ 61,634	\$ 75,643	\$ 48,752	(26,891)
TOTAL FOR OBJECTS 91000-95999	\$ 243,732	\$ 268,521	\$ 256,961	(11,560)
96000-CAPITAL OUTLAY				
96410 CONSTRUCTION	3,647	-	-	-
96510 NEW-INSTR EQUIP	93,400	62,898	192,592	129,694
96515 NEW NON-INSTR EQUIP	-	10,289	5,050	(5,239)
96810 LIBRARY BOOKS	-	17,755	-	(17,755)
TOTAL CAPITAL OUTLAY	\$ 97,047	\$ 90,942	\$ 197,642	106,700
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ 97,047	\$ 90,942	\$ 197,642	106,700
TOTAL MADERA CENTER	\$ 340,779	\$ 359,463	\$ 454,603	95,140

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 1,055,075	\$ 1,559,722	\$ 1,640,654	\$ 80,932
91130 TEMP, GRADED CLASSES	-	2,303	-	(2,303)
91210 REG-MANAGEMENT	293,296	330,838	346,587	15,749
91215 REG-COUNSELORS	87,550	130,597	139,720	9,123
91220 REG NON-MANAGEMENT	564	1,707	1,229	(478)
91310 HOURLY, GRADED CLASSES	575,537	625,000	633,784	8,784
91320 OVERLOAD, GRADED CLASSES	49,013	47,702	55,429	7,727
91330 HRLY-SUMMER SESSIONS	104,251	86,839	110,353	23,514
91335 HRLY-SUBSTITUTES	1,951	3,500	-	(3,500)
91410 HRLY-MANAGEMENT	44,014	43,378	36,720	(6,658)
91415 HRLY NON-MANAGEMENT	67,615	74,800	73,983	(817)
TOTAL ACADEMIC SALARIES	\$ 2,278,866	\$ 2,906,386	\$ 3,038,459	\$ 132,073
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 254,405	\$ 319,648	\$ 437,915	\$ 118,267
92115 CONFIDENTIAL	8,320	-	-	-
92120 MANAGEMENT-CLASS	23,861	56,268	60,520	4,252
92150 OT-CLASSIFIED	3,494	-	-	-
92310 HOURLY	46,124	22,330	-	(22,330)
92330 PERM PART-TIME	11,052	1,145	29,223	28,078
92410 HRLY-INSTR AIDES/OTHER	21,501	19,024	33,000	13,976
92430 PERM P/T INSTR AIDES/OTHER	-	-	23,439	23,439
TOTAL CLASSIFIED SALARIES	\$ 368,757	\$ 418,415	\$ 584,097	\$ 165,682
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 102,519	\$ 142,590	\$ 169,309	\$ 26,719
93130 STRS NON-INSTR	27,541	34,156	35,875	1,719
93230 PERS NON-INSTR	-	-	11,101	11,101
93310 OASDI-INSTRUCTIONAL	23,792	33,032	35,854	2,822
93330 OASDI NON-INSTR	33,838	41,022	46,593	5,571
93410 H&W-INSTRUCTIONAL	126,042	184,204	213,435	29,231
93430 H&W NON-INSTR	91,994	120,794	145,638	24,844
93510 SUI-INSTRUCTIONAL	1,555	2,750	3,209	459

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
93530 SUI NON-INSTR	722	1,270	1,441	171
93610 WORK COMP-INSTRUCTIONAL	22,385	29,013	32,220	3,207
93630 WORK COMP NON-INSTR	10,920	12,740	14,422	1,682
93710 PARS-INSTRUCTIONAL	11,282	11,300	13,223	1,923
93730 PARS NON-INSTR	1,348	1,867	1,562	(305)
TOTAL EMPLOYEE BENEFITS	\$ 453,938	\$ 614,738	\$ 723,882	\$ 109,144
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	1,143	1,200	1,500	300
94290 OTHER BOOKS	-	77	200	123
94310 INSTR SUPPLIES	14,835	54,341	18,000	(36,341)
94315 SOFTWARE-INSTRUCTIONAL	173	1,845	200	(1,645)
94410 OFFICE SUPPLIES	9,709	24,391	10,550	(13,841)
94415 SOFTWARE NON-INSTR	322	-	4,100	4,100
94420 CUSTODIAL SUPPLIES	14,864	12,167	15,000	2,833
94425 GROUNDS/BLDG SUPPLIES	34	-	1,000	1,000
94490 OTHER SUPPLIES	5,742	525	3,650	3,125
94510 NEWSPAPERS	29	24	150	126
94525 RECORDS/TAPES/CD'S	-	342	-	(342)
94530 PUBLICATIONS/CATALOGS	2,286	992	12,150	11,158
TOTAL SUPPLIES & MATERIALS	\$ 49,137	\$ 95,904	\$ 66,500	(29,404)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	2,998	2,783	2,163	(620)
95125 TELE/PAGER/CELL SERVICE	7,347	16,586	21,000	4,414
95210 EQUIPMENT RENTAL	750	2,517	2,300	(217)
95215 BLDG/ROOM RENTAL	32,827	24,880	23,000	(1,880)
95225 EQUIP REPR & MAINT	24,286	25,063	26,340	1,277
95230 ALARM SYSTEM	-	-	100	100
95235 COMPUTER HW/SW MAINT/LIC	4,366	4,978	4,978	-
95310 CONFERENCE	1,179	1,561	2,000	439
95315 MILEAGE	12,588	8,095	11,000	2,905
95410 DUES/MEMBERSHIPS	-	-	200	200
95530 CONTRACT LABOR/SERVICES	2,869	1,835	5,000	3,165

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
95540 COURIER SERVICES	4,520	4,520	5,500	980
95710 ADVERTISING	2,598	2,691	5,000	2,309
95715 PROMOTIONS	-	3,605	6,750	3,145
95720 PRINTING/BINDING/DUPLICATING	299	1,300	6,500	5,200
95725 POSTAGE/SHIPPING	2,577	5,004	6,100	1,096
95990 MISCELLANEOUS	-	-	4,148	4,148
TOTAL OTHER OPER. EXP. & SERVICES	\$ 99,204	\$ 105,418	\$ 132,079	\$ 26,661
TOTAL FOR OBJECTS 91000-95999	\$ 3,249,902	\$ 4,140,861	\$ 4,545,017	\$ 404,156
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	1,000	-	-	-
96310 CONSTRUCTION	152,443	925	-	(925)
96410 CONSTRUCTION	76,874	-	1,000	1,000
96420 ARCHITECT SERVICES	24,024	-	-	-
96440 INSPECTION SERVICES	2,380	-	-	-
96510 NEW-INSTR EQUIP	58,133	53,081	48,957	(4,124)
96515 NEW NON-INSTR EQUIP	-	39,337	1,000	(38,337)
96615 REPL NON-INSTR EQUIP	-	549	-	(549)
96810 LIBRARY BOOKS	1,733	25,139	3,050	(22,089)
TOTAL CAPITAL OUTLAY	\$ 316,587	\$ 119,031	\$ 54,007	\$ (65,024)
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 316,587	\$ 119,031	\$ 54,007	\$ (65,024)
TOTAL CLOVIS CENTER	\$ 3,566,489	\$ 4,259,892	\$ 4,599,024	\$ 339,132

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91110 REG-GRADED CLASSES	\$ 1,055,075	\$ 1,559,722	\$ 1,640,654	\$ 80,932
91130 TEMP.GRADED CLASSES	-	2,303	-	(2,303)
91210 REG-MANAGEMENT	293,296	330,838	346,587	15,749
91215 REG-COUNSELORS	87,550	130,597	139,720	9,123
91220 REG NON-MANAGEMENT	564	1,707	1,229	(478)
91310 HOURLY, GRADED CLASSES	575,537	625,000	633,784	8,784
91320 OVERLOAD, GRADED CLASSES	49,013	47,702	55,429	7,727
91330 HRLY-SUMMER SESSIONS	104,251	86,839	110,353	23,514
91335 HRLY-SUBSTITUTES	1,951	3,500	-	(3,500)
91410 HRLY-MANAGEMENT	44,014	43,378	36,720	(6,658)
91415 HRLY NON-MANAGEMENT	67,615	74,800	73,983	(817)
TOTAL ACADEMIC SALARIES	\$ 2,278,866	\$ 2,906,386	\$ 3,038,459	\$ 132,073
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 254,405	\$ 319,648	\$ 437,915	\$ 118,267
92115 CONFIDENTIAL	8,320	-	-	-
92120 MANAGEMENT-CLASS	23,861	56,268	60,520	4,252
92150 O/T-CLASSIFIED	3,494	-	-	-
92310 HOURLY	46,124	22,330	-	(22,330)
92330 PERM PART-TIME	11,052	1,145	29,223	28,078
92410 HRLY-INSTR AIDES/OTHER	21,501	19,024	33,000	13,976
92430 PERM P/T INSTR AIDES/OTHER	-	-	23,439	23,439
TOTAL CLASSIFIED SALARIES	\$ 368,757	\$ 418,415	\$ 584,097	\$ 165,682
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 102,519	\$ 142,590	\$ 169,309	\$ 26,719
93130 STRS NON-INSTR	27,541	34,156	35,875	1,719
93230 PERS NON-INSTR	-	-	11,101	11,101
93310 OASDI-INSTRUCTIONAL	23,792	33,032	35,854	2,822
93330 OASDI NON-INSTR	33,838	41,022	46,593	5,571
93410 H&W-INSTRUCTIONAL	126,042	184,204	213,435	29,231
93430 H&W NON-INSTR	91,994	120,794	145,638	24,844
93510 SUI-INSTRUCTIONAL	1,555	2,750	3,209	459

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
93530 SUI NON-INSTR	722	1,270	1,441	171
93610 WORK COMP-INSTRUCTIONAL	22,385	29,013	32,220	3,207
93630 WORK COMP NON-INSTR	10,920	12,740	14,422	1,682
93710 PARS-INSTRUCTIONAL	11,282	11,300	13,223	1,923
93730 PARS NON-INSTR	1,348	1,867	1,562	(305)
TOTAL EMPLOYEE BENEFITS	\$ 453,938	\$ 614,738	\$ 723,882	\$ 109,144
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	1,143	1,200	1,500	300
94290 OTHER BOOKS	-	77	200	123
94310 INSTR SUPPLIES	9,015	35,545	8,000	(27,545)
94315 SOFTWARE-INSTRUCTIONAL	173	-	200	200
94410 OFFICE SUPPLIES	9,709	24,300	10,550	(13,750)
94415 SOFTWARE NON-INSTR	322	-	4,100	4,100
94420 CUSTODIAL SUPPLIES	14,864	12,167	15,000	2,833
94425 GROUNDS/BLDG SUPPLIES	34	-	1,000	1,000
94490 OTHER SUPPLIES	5,742	525	3,650	3,125
94510 NEWSPAPERS	29	24	150	126
94525 RECORDS/TAPES/CD'S	-	342	-	(342)
94530 PUBLICATIONS/CATALOGS	2,286	992	12,150	11,158
TOTAL SUPPLIES & MATERIALS	\$ 43,317	\$ 75,172	\$ 56,500	(18,672)
95000-OTHER OPER. EXPS. & SERVICES				
95110 ELECTRICITY & GAS	2,998	2,783	2,163	(620)
95125 TELE/PAGER/CELL SERVICE	7,347	16,586	21,000	4,414
95210 EQUIPMENT RENTAL	750	2,517	2,300	(217)
95215 BLDG/ROOM RENTAL	32,827	24,880	23,000	(1,880)
95225 EQUIP REPR & MAINT	24,286	25,063	26,340	1,277
95230 ALARM SYSTEM	-	-	100	100
95235 COMPUTER HW/SW MAINT/LIC	4,366	4,978	4,978	-
95310 CONFERENCE	1,179	1,561	2,000	439
95315 MILEAGE	12,588	8,095	11,000	2,905
95410 DUES/MEMBERSHIPS	-	-	200	200
95530 CONTRACT LABOR/SERVICES	2,869	1,835	5,000	3,165

CLOVIS
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
95540 COURIER SERVICES	4,520	4,520	5,500	980
95710 ADVERTISING	2,598	2,691	5,000	2,309
95715 PROMOTIONS	-	3,605	6,750	3,145
95720 PRINTING/BINDING/DUPLICATING	299	1,300	6,500	5,200
95725 POSTAGE/SHIPPING	2,577	5,004	6,100	1,096
95990 MISCELLANEOUS	-	-	4,148	4,148
TOTAL OTHER OPER. EXP. & SERVICES	\$ 99,204	\$ 105,418	\$ 132,079	\$ 26,661
TOTAL FOR OBJECTS 91000-95999	\$ 3,244,082	\$ 4,120,129	\$ 4,535,017	\$ 414,888
96000-CAPITAL OUTLAY				
96210 CONSTRUCTION	1,000	-	-	-
96310 CONSTRUCTION	152,443	925	-	(925)
96410 CONSTRUCTION	71,626	-	1,000	1,000
96420 ARCHITECT SERVICES	24,024	-	-	-
96440 INSPECTION SERVICES	2,380	-	-	-
96510 NEW-INSTR EQUIP	56,480	6,125	2,000	(4,125)
96515 NEW NON-INSTR EQUIP	-	39,337	1,000	(38,337)
96615 REPL NON-INSTR EQUIP	-	549	-	(549)
96810 LIBRARY BOOKS	705	-	3,050	3,050
TOTAL CAPITAL OUTLAY	\$ 308,658	\$ 46,936	\$ 7,050	\$ (39,886)
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	-	-	-	-
TOTAL FOR OBJECTS 96000-97999	\$ 308,658	\$ 46,936	\$ 7,050	\$ (39,886)
TOTAL CLOVIS CENTER	\$ 3,552,740	\$ 4,167,065	\$ 4,542,067	\$ 375,002

CLOVIS CENTER
STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
TOTAL ACADEMIC SALARIES	\$ -	\$ -	\$ -	-
92000-CLASSIFIED SALARIES				
TOTAL CLASSIFIED SALARIES	\$ -	\$ -	\$ -	-
93000-EMPLOYEE BENEFITS				
TOTAL EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	-
94000-SUPPLIES & MATERIALS				
94310 INSTR SUPPLIES	5,820	18,796	10,000	(8,796)
94315 SOFTWARE-INSTRUCTIONAL	-	1,845	-	(1,845)
94410 OFFICE SUPPLIES	-	91	-	(91)
TOTAL SUPPLIES & MATERIALS	\$ 5,820	\$ 20,732	\$ 10,000	\$ (10,732)
95000-OTHER OPER. EXP. & SERVICES				
TOTAL OTHER OPER. EXP. & SERVICES	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 91000-95999	\$ 5,820	\$ 20,732	\$ 10,000	\$ (10,732)
96000-CAPITAL OUTLAY				
96410 CONSTRUCTION	5,248	-	-	-
96510 NEW-INSTR EQUIP	1,653	46,956	46,957	1
96810 LIBRARY BOOKS	1,028	25,139	-	(25,139)
TOTAL CAPITAL OUTLAY	\$ 7,929	\$ 72,095	\$ 46,957	\$ (25,138)
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ 7,929	\$ 72,095	\$ 46,957	\$ (25,138)
TOTAL CLOVIS CENTER	\$ 13,749	\$ 92,827	\$ 56,957	\$ (35,870)

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000--ACADEMIC SALARIES				
91220 REG NON-MANAGEMENT	\$ 102,075	\$ 108,129	\$ 112,237	4,108
91310 HOURLY, GRADED CLASSES	262,070	246,707	242,194	(4,513)
91320 OVERLOAD, GRADED CLASSES	4,516	3,386	5,508	2,122
91330 HRLY-SUMMER SESSIONS	29,347	25,484	14,836	(10,648)
91335 HRLY-SUBSTITUTES	110	350	-	(350)
91415 HRLY NON-MANAGEMENT	15,342	4,000	2,000	(2,000)
TOTAL ACADEMIC SALARIES	\$ 413,460	\$ 388,056	\$ 376,775	(11,281)
92000--CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ -	\$ 27,063	\$ 29,495	2,432
92310 HOURLY	10,135	500	-	(500)
92330 PERM PART-TIME	-	12,834	14,024	1,190
92410 HRLY-INSTR AIDES/OTHER	18,833	9,174	1,500	(7,674)
92430 PERM P/T INSTR AIDES/OTHER	-	-	9,173	9,173
TOTAL CLASSIFIED SALARIES	\$ 28,968	\$ 49,571	\$ 54,192	4,621
93000--EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 5,632	\$ 4,854	\$ 10,544	5,690
93130 STRS NON-INSTR	9,152	8,921	9,342	421
93230 PERS NON-INSTR	-	-	507	507
93310 OASDI-INSTRUCTIONAL	4,436	3,580	4,149	569
93330 OASDI NON-INSTR	336	2,324	4,048	1,724
93430 H&W NON-INSTR	7,545	15,120	16,740	1,620
93510 SUI-INSTRUCTIONAL	283	330	363	33
93530 SUI NON-INSTR	110	208	203	(5)
93610 WORK COMP-INSTRUCTIONAL	4,115	3,765	3,595	(170)
93630 WORK COMP NON-INSTR	1,655	1,985	2,016	31
93710 PARS-INSTRUCTIONAL	4,171	3,900	4,409	509
93730 PARS NON-INSTR	261	427	473	46
TOTAL EMPLOYEE BENEFITS	\$ 37,696	\$ 45,414	\$ 56,389	10,975
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	-	-	200	200

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
94310 INSTR SUPPLIES	303	4,614	2,250	(2,364)
94315 SOFTWARE-INSTRUCTIONAL	-	-	100	100
94410 OFFICE SUPPLIES	2,334	3,107	3,300	193
94415 SOFTWARE NON-INSTR	-	-	200	200
94420 CUSTODIAL SUPPLIES	-	-	500	500
94425 GROUNDS/BLDG SUPPLIES	50	-	250	250
94490 OTHER SUPPLIES	29	-	2,350	2,350
94510 NEWSPAPERS	-	-	30	30
TOTAL SUPPLIES & MATERIALS	\$ 2,716	\$ 7,721	\$ 9,180	\$ 1,459
95000-OTHER OPER. EXP. & SERVICES	\$	\$	\$	\$
95115 WATER,SEWER & WASTE	538	-	750	750
95125 TELE/PAGER/CELL SERVICE	6,419	10,373	11,500	1,127
95210 EQUIPMENT RENTAL	-	-	200	200
95225 EQUIP REPR & MAINT	2,737	2,816	4,000	1,184
95230 ALARM SYSTEM	241	-	300	300
95235 COMPUTER HW/SW MAINT/LIC	667	758	1,000	242
95310 CONFERENCE	-	-	500	500
95315 MILEAGE	4,996	5,552	7,000	1,448
95410 DUES/MEMBERSHIPS	50	125	150	25
95530 CONTRACT LABOR/SERVICES	12,404	11,500	15,800	4,300
95540 COURIER SERVICES	6,080	6,060	6,500	440
95710 ADVERTISING	1,581	876	2,700	1,824
95715 PROMOTIONS	50	-	250	250
95720 PRINTING/BINDING/DUPLICATING	13	13	1,000	987
95725 POSTAGE/SHIPPING	511	300	800	500
95990 MISCELLANEOUS	-	-	1,000	1,000
TOTAL OTHER OPER. EXP. & SERVICES	\$ 36,287	\$ 38,373	\$ 53,450	\$ 15,077
TOTAL FOR OBJECTS 91000-95999	\$ 519,127	\$ 529,135	\$ 549,986	\$ 20,851
96000-CAPITAL OUTLAY	\$	\$	\$	\$
96410 CONSTRUCTION	320	-	500	500
96510 NEW-INSTR EQUIP	-	6,122	-	(6,122)

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 TOTAL GENERAL FUND EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./ (DEC.) FY03 VS. FY 02</u>
96515 NEW NON-INSTR EQUIP	-	-	500	500
96615 REPL NON-INSTR EQUIP	-	-	500	500
TOTAL CAPITAL OUTLAY	\$ 320	\$ 6,122	\$ 1,500	(4,622)
97000-OTHER OUTGO	-	-	-	-
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ 320	\$ 6,122	\$ 1,500	(4,622)
TOTAL OAKHURST CENTER	\$ 519,447	\$ 535,257	\$ 551,486	16,229

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES				
91220 REG NON-MANAGEMENT	\$ 102,075	\$ 108,129	\$ 112,237	\$ 4,108
91310 HOURLY, GRADED CLASSES	262,070	246,707	242,194	(4,513)
91320 OVERLOAD, GRADED CLASSES	4,516	3,386	5,508	2,122
91330 HRLY-SUMMER SESSIONS	29,347	25,484	14,836	(10,648)
91335 HRLY-SUBSTITUTES	110	350	-	(350)
91415 HRLY NON-MANAGEMENT	15,342	4,000	2,000	(2,000)
TOTAL ACADEMIC SALARIES	\$ 413,460	\$ 388,056	\$ 376,775	(11,281)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ -	\$ 27,063	\$ 29,495	\$ 2,432
92310 HOURLY	10,135	500	-	(500)
92330 PERM PART-TIME	-	12,834	14,024	1,190
92410 HRLY-INSTR AIDES/OTHER	18,833	9,174	1,500	(7,674)
92430 PERM P/T INSTR AIDES/OTHER	-	-	9,173	9,173
TOTAL CLASSIFIED SALARIES	\$ 28,968	\$ 49,571	\$ 54,192	\$ 4,621
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 5,632	\$ 4,854	\$ 10,544	\$ 5,690
93130 STRS NON-INSTR	9,152	8,921	9,342	421
93230 PERS NON-INSTR	-	-	507	507
93310 OASDI-INSTRUCTIONAL	4,436	3,580	4,149	569
93330 OASDI NON-INSTR	336	2,324	4,048	1,724
93430 H&W NON-INSTR	7,545	15,120	16,740	1,620
93510 SUI-INSTRUCTIONAL	283	330	363	33
93530 SUI NON-INSTR	110	208	203	(5)
93610 WORK COMP-INSTRUCTIONAL	4,115	3,765	3,595	(170)
93630 WORK COMP NON-INSTR	1,655	1,985	2,016	31
93710 PARS-INSTRUCTIONAL	4,171	3,900	4,409	509
93730 PARS NON-INSTR	261	427	473	46
TOTAL EMPLOYEE BENEFITS	\$ 37,696	\$ 45,414	\$ 56,389	\$ 10,975
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ -	\$ -	\$ 200	\$ 200

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
94310 INSTR SUPPLIES	303	1,250	2,250	1,000
94315 SOFTWARE-INSTRUCTIONAL	-	-	100	100
94410 OFFICE SUPPLIES	2,334	3,107	3,300	193
94415 SOFTWARE NON-INSTR	-	-	200	200
94420 CUSTODIAL SUPPLIES	-	-	500	500
94425 GROUNDS/BLDG SUPPLIES	50	-	250	250
94490 OTHER SUPPLIES	29	-	2,350	2,350
94510 NEWSPAPERS	-	-	30	30
TOTAL SUPPLIES & MATERIALS	\$ 2,716	\$ 4,357	\$ 9,180	\$ 4,823
95000-OTHER OPER. EXP. & SERVICES				
95115 WATER,SEWER & WASTE	538	-	750	750
95125 TELE/PAGER/CELL SERVICE	6,419	10,373	11,500	1,127
95210 EQUIPMENT RENTAL	-	-	200	200
95225 EQUIP REPR & MAINT	2,737	2,816	4,000	1,184
95230 ALARM SYSTEM	241	-	300	300
95235 COMPUTER HW/SW MAINT/LIC	667	758	1,000	242
95310 CONFERENCE	-	-	500	500
95315 MILEAGE	4,996	5,552	7,000	1,448
95410 DUES/MEMBERSHIPS	50	125	150	25
95530 CONTRACT LABOR/SERVICES	12,404	11,500	15,800	4,300
95540 COURIER SERVICES	6,080	6,060	6,500	440
95710 ADVERTISING	1,581	876	2,700	1,824
95715 PROMOTIONS	50	-	250	250
95720 PRINTING/BINDING/DUPLICATING	13	13	1,000	987
95725 POSTAGE/SHIPPING	511	300	800	500
95990 MISCELLANEOUS	-	-	1,000	1,000
TOTAL OTHER OPER. EXP. & SERVICES	\$ 36,287	\$ 38,373	\$ 53,450	\$ 15,077
TOTAL FOR OBJECTS 91000-95999	\$ 519,127	\$ 525,771	\$ 549,986	\$ 24,215
96000-CAPITAL OUTLAY				
96410 CONSTRUCTION	320	-	500	500
96510 NEW-INSTR EQUIP	-	6,122	-	(6,122)

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND NON-CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./((DEC.) FY03 VS. FY 02</u>
96515 NEW NON-INSTR EQUIP	-	-	500	500
96615 REPL NON-INSTR EQUIP	-	-	500	500
TOTAL CAPITAL OUTLAY	\$ 320	\$ 6,122	\$ 1,500	(4,622)
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ 320	\$ 6,122	\$ 1,500	(4,622)
TOTAL OAKHURST CENTER	\$ 519,447	\$ 531,893	\$ 551,486	19,593

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2002-03 GENERAL FUND CATEGORICAL EXPENDITURE BUDGET BY LOCATION

<u>SUMMARY BY LOCATION</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 PROJECTED</u>	<u>2002-03 PROPOSED</u>	<u>INC./(DEC.) FY03 VS. FY 02</u>
91000-ACADEMIC SALARIES	\$ -	\$ -	\$ -	-
TOTAL ACADEMIC SALARIES	\$ -	\$ -	\$ -	-
92000-CLASSIFIED SALARIES	\$ -	\$ -	\$ -	-
TOTAL CLASSIFIED SALARIES	\$ -	\$ -	\$ -	-
93000-EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	-
TOTAL EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	-
94000 SUPPLIES & MATERIALS	\$ -	3,364	\$ -	(3,364)
94310 INSTR SUPPLIES	\$ -	3,364	\$ -	(3,364)
TOTAL SUPPLIES & MATERIALS	\$ -	3,364	\$ -	(3,364)
95000-OTHER OPER. EXP. & SERVICES	\$ -	\$ -	\$ -	-
TOTAL OTHER OPER. EXP. & SERVICES	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 91000-95999	\$ -	3,364	\$ -	(3,364)
96000-CAPITAL OUTLAY	\$ -	\$ -	\$ -	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	-
97000-OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	-
TOTAL FOR OBJECTS 96000-97999	\$ -	\$ -	\$ -	-
TOTAL OAKHURST CENTER	\$ -	3,364	\$ -	(3,364)

2002-03 LOTTERY/DECISION PACKAGES

Summary

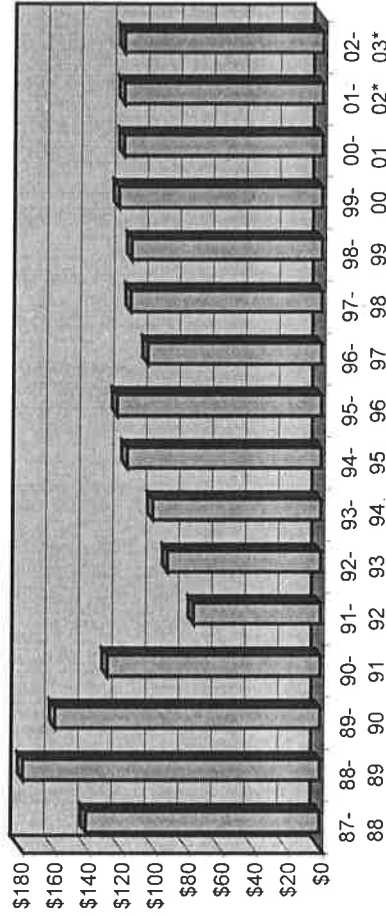
In November 1984 the California electorate approved a statewide initiative authorizing a State Lottery Program. As part of the initiative, 34% of the lottery proceeds are to be distributed to all public educational entities in the State, including local school districts, **community colleges**, and state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

Since its inception in November 1984, only one change has occurred in the distribution or administration of the statewide Lottery Program. In March 2000 the California Electorate approved Senate Bill 20, requiring 50% of any lottery proceed **increases** from 1997-98 to be spent on instructional materials. Because of the nature of the District's Lottery/Decision Package Program, whereby funds are utilized for one-time allocations largely distributed to the campuses, funding well in excess of this requirement has been expended on instructional materials since 1997-98. It is not anticipated that this new law will significantly impact the District's utilization of lottery proceeds in the foreseeable future.

Since the inception of the Program, there has been a considerable variance in lottery collections and subsequent proceeds to community college districts. These amounts have varied from a high of \$178 per FTES in 1989 to a low of \$76 per FTES in 1992. Although all 2001-02 collections have not yet been received, it is currently anticipated that the District will receive

approximately \$120 per FTES, or a total equivalent of approximately \$2.9 million. The following chart identifies lottery proceeds to districts since 1987-88 and reflects the significant variances in proceeds from year to year:

CALIFORNIA STATE LOTTERY
Per FTE Allocations and Estimates
1987-88 through 2002-03



* Projection

In recent years the District has utilized the decision package process whereby funds are allocated out of prior-year proceeds for one-time, nonsalary expenses in areas, such as staff development, equipment, minor facility improvements, and scheduled maintenance-related projects. By allocating resources from prior-year revenues, the District is able to withstand the tremendous variances in lottery collections without overspending its

budget. These projects allow the District to enhance programmatic offerings and to meet the needs of students, as well as providing a funding source to provide minor facility improvements.

In establishing these decision package projects, the Chancellor called for development of proposals from each College/Center and the District Office. The proposals were approved through channels at each location with input provided by various employee groups and site representatives. Upon completion of these proposals, recommendations were advanced to the Chancellor and Chancellor's Cabinet for review and approval prior to final consideration by the Board of Trustees. In order to facilitate the timely acquisition of goods and services prior to the start of the fall academic term, the Board authorized a revised lottery-approval schedule in an effort to expedite the process.

On May 7 the Board of Trustees approved lottery decision packages totaling \$2.8 million. In addition, \$100,000 has been set aside for discretionary purposes for the Board of Trustees during 2002-03. In approving the decision

package recommendations, the Board directed the administration to report periodically on the expenditure status of decision package items. Because of the tremendous uncertainty in the State Budget, the Board wants to ensure that all monies are not expended prior to the adoption of the State Budget Act and, therefore, directed the administration to spend no more than 50% in Decision Package Program expenditures prior to the final budget approval.

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

Following is a summary by site of the 2002-03 approved Lottery/Decision Package Program:

**SUMMARY
2002-03 DECISION PACKAGES
LOTTERY FUNDING**

District

Staff Development and Training	\$ 45,000
Employee Recognition Program	15,000
Scheduled Maintenance and Repair (Deferred Maintenance)	350,000
International Education	50,000
Datatel System Hardware/Software Replacement	400,000
Operations/Non-Instructional Equipment	85,000
Bus Replacement	<u>130,000</u>
	\$1,075,000

Fresno City College

Staff Development and Training	\$ 75,000
Speakers Forum	30,000
Student Recruitment/Marketing	40,000
Instructional Materials – LRC, Prop. 20 Compliance	200,000
Equipment (New and Replacement)	90,800
Facility Remodeling, Repairs and Safety Projects	289,200
Instructional Equipment	150,000
Building Services Equipment	50,000
Non-Instructional Supplies/Maint. and Repair	<u>200,000</u>
	\$1,125,000

LOTTERY FUNDING

Reedley College

Staff Development and Training	\$ 60,000
College Marketing and Cultural Enrichment	50,000
Instructional Supplies, Prop. 20 Compliance	63,025
Technology Upgrades and Additions	187,375
Instructional Equipment	72,000
Facility Remodeling, Repairs and Safety Projects	75,100
Equipment Replacement	<u>17,500</u>
	\$ 525,000

North Centers

Staff Development	\$ 12,000
Marketing and Cultural Enrichment	20,000
Instructional Materials, Prop. 20 Compliance	10,000
Technology	<u>33,000</u>
	\$ 75,000

Supplemental/Contingency

Supplemental – Districtwide	\$ <u>100,000</u>
TOTAL	<u>\$2,900,000</u>

OTHER FUNDS AND ACCOUNTS

Introduction

In addition to the General Fund and Capital Outlay Projects Fund, the District operates four additional funds and three recognized accounts. Each fund or account is required to account for the respective program revenues and expenditures. In general, each budget reflects a maintenance of the existing program or activities operating within the respective area. Expenditures have not been adjusted for salaries and benefits, which are currently being negotiated.

Outlined below is a brief description of each fund and account, as well as any changes anticipated for the 2002-03 fiscal year. It should be noted that the budgets outlined in the attached document are based upon projected revenues and expenditures and unaudited beginning balances.

Cafeteria

The Cafeteria Fund reflects revenues and expenditures for Cafeteria programs operated by the District. In 2002-03 the Reedley College campus will be the only site operated in-house by the District. Cafeteria

programs at the remaining sites are all based upon third-party Lease Agreements. In Summer 2000 the District entered into an Agreement with Taher, Inc., for contracted services to operate the FCC Cafeteria, FCC catering, and the Madera Center food service program. A second restaurant located at the FCC Bookstore is provided through Yoshino's Pacific Café. The Clovis Center provides food offerings administered through a Lease Agreement with Condie Cafeteria.

In accordance with the California Community College Accounting Manual, funds generated by Lease Agreements, including leased Cafeteria programs, are accounted for in the District's General Fund. Revenues anticipated for the operation of these programs for 2002-03 are anticipated to be \$90,000.

The Cafeteria fund collects all revenues and expenditures associated with the operation of the Reedley College Program. The Reedley Cafeteria Program is expected to be self-sufficient in 2002-03 with revenues matching expenditures in the amount of \$690,000.

Dormitory Revenue Fund

The Dormitory Revenue Fund is the operating account for the Reedley College Residence Hall (Dormitory) and summer camps. It receives income primarily from room rent, as well as interest and other charges, and pays expenses related to day-to-day operations. Funds required for bond retirement are transferred to the Dormitory Bond Interest and Redemption Fund.

It should be noted that, while the Dormitory Revenue Fund is budgeted to break even in 2002-03, expenditures outlined in the attached budget do not include all indirect or overhead costs. Because of other alternatives for student housing surrounding the Reedley campus and the continuing deterioration of the Dormitory facility requiring increased maintenance, it is becoming increasingly difficult to meet operating expenses for the facility.

In 1996-97 the District commenced a task force to study various issues associated with the Reedley Dormitory. The task force concluded that the Dormitory should continue to operate through the term of its current indebtedness, which is scheduled for final payment on October 1, 2004. Three years prior to the final payment, the District agreed to conduct an in-depth study of the viability of the Reedley Dormitory Program, including programmatic

needs, financial viability, and facility requirements. This study will be a focus of the District for 2002-03. Until this study has been completed and long-term decisions relative to the future of the Dormitory are concluded, the District will continue to operate the Dormitory, making any improvements necessary to maintain a quality-of-life program, as well as any financial adjustments in order to minimize the impact on the District's General Fund.

Dormitory Bond Interest and Redemption Fund

This fund is simply a sinking fund maintained in accordance with the Agreement with the Federal Government for retirement of the original loan for construction of the Reedley College Dormitory. The reserve level is in accordance with that stipulated in the Agreement.

Self-Insurance Fund

The District Self-Insurance Fund is currently used to receive premiums from the General Fund and auxiliary operating funds and to disburse payments related to long-term disability. The proposed budget thus reflects premiums and operating costs for such operations. The fund balance includes a reserve for the long-term disability plan, which is actuarially reviewed as needed, workers' compensation, a small

reserve for liability and property damage, and a contingency for PERS repayments and/or retiree employee benefit plans.

Bookstore Accounts

The budgets for the campus Bookstores reflect a maintenance of existing services in the District. This includes operation of Bookstores at all five major campuses in the District. The budgets reflect adjustments to salary and benefits, as well as other operating expenses. The Bookstore expenditure account reflects the transfer of these funds. In addition, the Bookstore budget includes an expenditure of \$315,000 for program and campus improvements.

Co-Curricular Accounts

The Co-Curricular expenditure budgets for each campus include provisions for athletics and athletic insurance, oral arts, publications, etc. Major funding sources for Co-Curricular activities at both campuses

are from gate receipts for athletic events and transfers from Bookstores and campus allocations. These accounts, although operating separately, are actually an extension of the General Fund.

In 2002-03 the Bookstore budget transfer for campus Co-Curricular programs will be \$216,000. Additional Co-Curricular funding will be provided through revenues from recently agreed to "pouring rights" (beverage vendor) agreements.

Direct Student Financial Aid Accounts

These accounts have been established at each campus for disbursing Direct Student Financial Aid, which consists primarily of Basic Educational Opportunity Grant (PELL) awards, Supplemental Educational Opportunity Grant (SEOG) awards, and Extended Opportunity Programs & Services (EOP&S) awards. Funding is provided by the U.S. Department of Education and the State Educational Opportunity Program. Projected expenditures and offsetting revenues are based on the best estimates at this time.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
FY 2002-03 TENTATIVE BUDGET**

OTHER FUNDS & ACCOUNTS

	CAFE FUND	DORM FUND	BOND FUND	SELF-INS FUND	BOOKSTORE FCC	RC	CO-CURRICULAR FCC	RC	FINANCIAL AID	TOTAL
FUND BALANCE, JULY 1, 2002*	\$33,500	\$40,800	\$41,500	\$3,550,000	\$4,600,000	\$1,400,000	\$120,000	\$60,000	\$0	\$9,845,800
REVENUE										
Federal									\$25,430,000	\$25,430,000
State	\$689,755	\$401,701	\$1,500	\$200,000	\$6,066,948	\$2,772,578	\$160,139	\$34,050	826,300	\$826,300
Local			32,400				241,000	142,500		\$10,326,671
Transfers In			\$33,900	\$200,000	\$6,066,948	\$2,772,578	\$401,139	\$176,550	\$26,256,300	\$415,900
TOTAL REVENUE	\$689,755	\$401,701	\$33,900	\$200,000	\$6,066,948	\$2,772,578	\$401,139	\$176,550	\$26,256,300	\$36,998,871
TOTAL REVENUE AND FUND BALANCE	\$723,255	\$442,501	\$75,400	\$3,750,000	\$10,666,948	\$4,172,578	\$521,139	\$236,550	\$26,256,300	\$46,844,671
EXPENDITURES										
Classified Salaries	\$316,058	\$207,680			\$502,818	\$249,052				\$1,275,608
Benefits	87,647	36,100		\$10,000	150,338	87,677				\$371,762
Materials & Supplies	270,750	20,860			4,397,758	2,100,717				\$6,790,085
Other Oper Expenses	12,800	104,661		150,000	542,245	199,008	\$372,639	\$236,550		\$1,617,903
Capital Outlay	2,500				260,000	55,000				\$317,500
Other Outgo & Transfers Out		32,400	\$32,400		156,000	60,000			\$26,256,300	\$26,537,100
TOTAL EXPENDITURES	\$689,755	\$401,701	\$32,400	\$160,000	\$6,009,159	\$2,751,454	\$372,639	\$236,550	\$26,256,300	\$36,909,958
RESERVES	\$33,500	\$40,800	\$43,000	\$3,590,000	\$4,657,789	\$1,421,124	\$148,500	\$0	\$0	\$9,934,713
TOTAL EXPENDITURES AND RESERVES	\$723,255	\$442,501	\$75,400	\$3,750,000	\$10,666,948	\$4,172,578	\$521,139	\$236,550	\$26,256,300	\$46,844,671

* Unaudited

2002-03 CAPITAL OUTLAY PROJECTS FUND

Introduction

The District operates several components of its capital facilities projects in the Capital Outlay Projects Fund. Following is a summary of the various capital outlay programs accounted for in this fund.

State-Funded Building Projects

The State of California provides funding for community college facilities expansion and remodeling based upon established criteria. Basically, Districts become eligible for State-funded building programs based upon the number of students served and population growth projections for the serviced area. Because the State has inadequate funding for meeting the capital facilities needs for education, there is a significant backlog of eligible projects awaiting funding.

In November 1998 the State of California Electorate approved by 62.5% a \$9.2 billion K-12 and Higher Education Bond Act. As part of the 1998-99 State Budget Act and subsequent approval of Measure 1A,

SCCCD was funded for the construction phase of the first academic building at the Madera Center, including off-site improvements. On June 1, 1999, the Board of Trustees approved a bid award in the total amount of \$1,697,000 in construction costs for the improvements. Of this amount \$178,000 was funded by the City of Madera for the City's portion of the sanitary sewer extension, \$976,000 by SCCCD for a parking lot, playfields, and central plant construction, and \$11,543,000 by the State of California.

In April 2002 the Governor signed an Economic Stimulus Package, which provided for funding of various statewide construction projects. The Economic Stimulus Package is an effort to stimulate the overall statewide economy by providing much-needed buildings and increased employment in the workforce. Included in the Economic Stimulus Package was a proposal for funding \$170.4 million in lease revenue bonds for community college capital outlay projects. From this allocation seven projects would be funded in 2001-02 and four in 2002-03. The second phase of permanent facility development of

the Madera campus—Madera Phase 1B—which includes classrooms, laboratories, office space, and library remodeling, has been included in 2001-02 funding at a level of \$17.343 million. The District will be bidding the project in the near future with commencement of construction anticipated in Fall 2002 and occupancy in January 2004. This addition, which will be entirely State funded, will provide an additional 50,000 square feet to the campus.

Scheduled Maintenance and Repair Projects

As outlined in the Budget Overview, the Governor has recommended funding for Scheduled Maintenance and Repair projects totaling \$49 million for 2002-03. It should be noted that of this sum \$17.5 million is one-time funding, which will result in a lesser amount in 2003-04 if not continued. The Scheduled Maintenance and Repair Program is administered on a competitive/grant basis from the State of California for eligible projects. State Center Community College District submitted proposals for consideration totaling \$1,938,000, which require a 50:50 match by the District. Although the Chancellor's Office has not finalized their recommendation, it is anticipated that

the District will receive total funding (State and District) in the approximate amount of \$1.2 million.

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

1. Replace Data Wiring System – Phase II, Fresno City College - \$400,000;
2. Retrofit Building to Meet AB425 Compliance, Clovis Center - \$98,000;
3. Retrofit HVAC Systems at Library and Student Center, Reedley College - \$120,000;
4. Reroof Classroom Wings, Phase II, Reedley College - \$195,000;
5. Replace Chiller and Cooling Tower, Utility Building, Fresno City College - \$400,000;
6. Replace Hot and Chill Water Piping, North Loop – Phase II, Fresno City College - \$375,000;

7. Repair/Reseal Air Handlers – Campuswide, Reedley College - \$110,000; and
8. Replace Chiller – Utility Building, Reedley College - \$240,000;

The District's anticipated matching share of \$600,000 will be funded from contributions from decision packages (\$350,000) and the District's discretionary General Fund (\$250,000).

Hazardous Substances Program

Legislation passed in recent years has increased the responsibility of public agencies to minimize and eliminate hazardous substances on community college campuses. In recent years the State has appropriated funding to assist in the elimination of these hazardous substances. While this program is also greatly underfunded, it provides the opportunity to improve the environmental situation on many campuses.

The District once again submitted a Hazardous Substances Program proposal for water treatment at the Reedley College campus in the amount of \$101,900 (three years of clean-up costs). The

Hazardous Substances Program is 100% funded by the State and does not require a matching share. The District is awaiting a recommendation from the Chancellor's Office regarding projects that would be included in the \$8 million statewide appropriation.

Locally-Funded Construction Projects

In addition to various State-funded projects, including the State School Building Program, Scheduled Maintenance and Repair Program, and Hazardous Substances Program, the District utilizes local sources of revenue to fund various construction projects. In the past these projects have included minor campus remodeling, as well as site acquisitions, the creation of the temporary campuses located at Madera and Clovis, and other Districtwide improvements.

The most significant, recent, locally funded construction projects relate to the construction of the Madera and Oakhurst Center temporary campuses. The Madera Center, located at Avenue 12 and Road 30, includes 114 acres, which were fully donated by local property owners. In order to meet the needs of the Madera area community, the District opened a temporary campus on approximately 25 acres in

August 1996. Because of the shortage of State funds under the State School Building Program, it was necessary for the District to underwrite the costs to open this temporary campus out of District funds. The campus was originally opened with 19 relocatable classrooms and a permanent educational/student center. During Summer 1997 two additional relocatable classrooms were added to provide for program expansion. In 1998 a childcare relocatable was also installed. Funding for the temporary campus, including additional portables, was provided out of the Capital Outlay Projects Fund during the 1996-97 and 1997-98 fiscal years. The District also funded the addition of a central plant to provide utilities to current and future buildings at the Madera Center.

In addition, the Oakhurst Center, which includes five relocatable classrooms, was also opened in August 1996 to provide educational programs to the Oakhurst community. Costs of these relocatables were accounted for in the 1996-97 fiscal year. The site acquisition of 2.731 acres was completed in the 1998-99 fiscal year. During Summer 2000, a science relocatable was added, as well as additional parking and other site improvements.

Funds have been allocated from the Capital Outlay Projects Fund balance to complete projects approved previously by the Board of Trustees but not completed during 2001-02. These projects include FCC signage replacements and projects, the District's technology infrastructure Wide Area Network (WAN), and the second phase of the FCC Local Area Network (LAN) project. These monies have been transferred into the Capital Outlay Projects Fund Reserve account and will be expended in the 2002-03 fiscal year.

The District is also completing several other projects through local funding, including the rehabilitation of parking lots at the FCC and Reedley campuses. These parking lot improvements are funded from student parking fees, as regulated by Education Code Section 76360. The program, which has been in place for the past several years, allows the District to maintain and improve its parking lots consistent with its Five-Year Plan.

The Capital Outlay Budget also includes \$50,000 for facility-related projects involving safety. As the District's facilities continue to age, it is necessary to make improvements to ensure that a safe environment

exists for students and employees. Specific projects which fall into this category in 2002-03 include:

1. refurbishment of existing stairway surfaces, guardrails, and handrails to improve access and safety; and
2. replacement of uplifted sidewalks and other minor items that occur during the year.

Under the North Centers Budget Summary (Clovis) it was disclosed that the District is in the process of acquiring approximately 110 acres for a permanent site to provide services to northeast Fresno, Clovis, and the County. Because the District does not currently have funding to develop the site, the project has been submitted under the State Capital Outlay Program and is also being considered for funding from a possible Districtwide bond measure.

Potential Local Bond Measure

During 2001-02 a Capital Facilities Advisory Committee, comprised of local citizens, identified several facility needs for the State Center Community College District. Paramount in these needs is the

ability to accommodate a projected 50% in enrollment growth over the next 15 years. In addition, due to the aging of Districtwide facilities, it is necessary to improve our current facilities for health and safety, as well as programmatic, reasons. Based upon this need and the tremendous backlog in community college facility needs (in excess of \$16 billion statewide), the Advisory Committee recommended the administration and Board consider placing a local bond measure on the November 2002 ballot. The administration is currently conducting its due diligence in reviewing this matter and will have a recommendation to the Board of Trustees at the August Board meeting. If the bond measure is placed on the ballot under Proposition 39 criteria, it would be subject to a 55% voter approval. The decision regarding the placement of the local bond measure on the ballot will be outlined in the District's Final Budget document.

Statewide Bond Measure

In Spring 2002 the Governor and Legislature agreed to place a statewide bond measure on the ballot in both November 2002 and 2004. The bond measure proposal, which would fund educational facilities statewide, would total \$13.05 billion in November

2002 and \$12.3 billion in 2004, totaling \$25.35 billion. The community colleges' share of this bond measure would represent approximately 40% of higher educational capital facilities funding, up from its 33% share from prior bond measures. Higher education's overall share of the total \$25.35 billion package would be approximately \$2.9 billion with K-12 receiving approximately \$21.4 billion.

SCCCD is very involved in the State Capital Outlay Program and continues to be dependent upon this funding source to meet its capital facility needs.

Following is a financial summary of the Capital Outlay Projects Fund and proposed projects in 2002-03.

SUMMARY

2002-03 TENTATIVE BUDGET

CAPITAL OUTLAY PROJECTS FUND

I. ESTIMATED BEGINNING BALANCE \$ 2,500,000*

II. REVENUES

A. Hazardous Substances
(RC Water Treatment) \$ 100,000**

B. Scheduled Maintenance & Repair

1. State Match \$ 600,000

2. District Match - Decision
Package Transfer 350,000

3. District Match - General
Fund Transfer 250,000

Total Scheduled Maintenance/Repair \$ 1,200,000

*Unaudited

**Will not be fully funded/received in 2002-03 (3-year grant)

CAPITAL OUTLAY PROJECTS FUND

C. General Fund Transfer	
1. Parking Fees	\$ <u>250,000</u>
Total GF Transfer (non-DMF)	\$ 250,000
D. Interest Earnings	600,000
E. State Building Program	
1. Madera Phase 1B Construction/Equipment*	\$ <u>17,343,000</u>
Total State Building Program	\$ <u>17,343,000</u>
TOTAL REVENUES	\$ <u>19,493,000</u>

*Will not be fully funded/received in 2002-03.

CAPITAL OUTLAY PROJECTS FUND

III. EXPENDITURES

A. Hazardous Substances (RC Water Treatment)	\$ 100,000*
B. Scheduled Maintenance & Repair	1,200,000
C. Parking Lot Rehabilitation	250,000
D. Facilities Consultants	175,000
E. Clovis I & II Payments	158,462
F. Clovis Center Remodel/Equipment	200,000
G. Willow International Property	275,000
H. Ratcliff Painting	50,000
I. Health/Safety Projects	50,000
J. FCC Signage/Weldon Entrance	25,000

*Will not be fully expended in 2002-03 (3-year funding)
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CAPITAL OUTLAY PROJECTS FUND

K.	State Building Program Construction/Equipment	\$ <u>17,343,000</u> **
	Total State Building Program	17,343,000
L.	Prior Approved Projects Reserved	
	1. WAN/LAN Project (Phase III)	\$ 1,500,000
	2. FCC ADA Restroom Project	<u>185,000</u>
	Total Reserved Projects	\$ <u>1,685,000</u>
	TOTAL EXPENDITURES/ DESIGNATED RESERVES	\$21,511,462
IV.	EXCESS EXPENDITURES/DESIGNATED RESERVES VS. REVENUES	<u>(2,018,462)</u>
V.	RESERVE FOR CONTINGENCY	\$ <u>481,538</u>

**Will not be fully expended in 2002-03

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Public Hearing – 2002-03
Proposed Final Budget

ITEM NO. 02-148

EXHIBIT: None

Background:

Subchapter 4 of Title 5 requires that community college districts, in addition to adopting a Tentative Budget by June 30, also schedule a Public Hearing prior to the adoption of the Final Budget. The 2002-03 Budget Calendar includes a review and proposed adoption of the Final Budget on September 3. It is, therefore, appropriate to establish a Public Hearing on September 3 prior to the Board's consideration of the proposed Final Budget.

Recommendation:

It is recommended that the Board of Trustees schedule a Public Hearing for the proposed 2002-03 Final Budget at 4:15 p.m. on September 3, 2002.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: June 25, 2002

SUBJECT: Consideration of Bids
Parking Lot Construction,
Clovis Center

ITEM NO. 02-149

EXHIBIT: None

Background:

Bid #0102-34 provides for the work necessary to construct a temporary parking lot directly east of the Clovis Center campus. The work of this project consists of the removal of existing trees and vegetation, earthwork, limited concrete and sidewalk improvements, installation of aggregate base and wheel stops, and the installation of parking lot light improvements. This project was necessitated by the urgent need for additional parking for Clovis Center students and staff. When completed, this project will provide an additional 182 parking spaces adjacent to the Clovis Center.

Funding for this project will be provided by the Capital Projects Fund. Award of this project is contingent upon approval of the Parking Lot Lease Agreement by the Board of Trustees prior to consideration of this bid. The engineer's estimate for this project is \$100,000.00. Bids were received from five (5) contractors as follows:

<u>Bidder</u>	<u>Award Amount</u>
JVD Construction Company	\$ 95,500.00
American Paving Company	\$104,918.00
Henderson Construction Company	\$109,630.00
Garcia Paving Company, Inc.	\$112,000.00
Patch Master of Central California	\$114,550.00

ITEM NO. 02-149 - Continued

Page 2

Fiscal Impact:

\$ 95,500.00 – Capital Projects Funds

Recommendation:

It is recommended that the Board of Trustees award Bid #0102-34 in the amount of \$95,500.00 to JVD Construction, Inc., the lowest responsible bidder for Parking Lot Construction at the Clovis Center, and authorize the Chancellor or her designee 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 25, 2002

SUBJECT: Consideration of Resolution Ratifying
Purchase Agreement - Willow/International
Community College Center (Aluisi Parcel)

ITEM NO. 02-150

EXHIBIT: Resolution

Background:

In November 2001 the Board of Trustees authorized the administration to enter into negotiations with property owners for the acquisition of the preferred new educational center site at Willow/International. Subsequently, on February 5, 2002, the Board of Trustees approved the Environmental Impact Report and authorized the project.

During the past several months the District has entered into negotiations with various property owners based upon the value of the properties. In May the Board ratified acquisition of approximately 17.74 acres.

The District has recently concluded negotiations with a second property owner representing the Aluisi parcel. As you will recall, the Agreement for the Purchase of the Bains/Dhillon parcel (approved by the Board on May 7, 2002) included a "me too" clause which requires the District to compensate the Bains/Dhillon group any increased valued agreed to with the two remaining owners, including the Aluisi parcel. The Agreement for the Aluisi property includes a value of \$95,000 per acre, which will result in an added payment to the Bains/Dhillon group of \$2,500 per acre. It should be noted that the purchase price of the Aluisi property is still well within the recommended value of property in the area.

The Agreement calls for the District to commence the overall project within 10 years of the purchase date or the Aluisi family has an option to buy back the property at the sales price.

In order to finalize the acquisition, it is appropriate for the Board to approve the Resolution ratifying the Agreement for the purchase of real property located at the Willow/International site. In addition, it is recommended that the Board of Trustees authorize the Chancellor to enter into a Purchase and Sale Agreement for said property.

Recommendation:

It is recommended that the Board of Trustees:

- a) approve Resolution No. 02-150 Ratifying Agreement for the Purchase of Real Property;
and
- b) authorize the Chancellor to enter into a Purchase and Sale Agreement for approximately 19.51 acres in the 10200 block of North Willow Avenue from the Aluisi family.

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

IN RE THE MATTER OF THE)	RESOLUTION No. 02- <u>150</u>
ACQUISITION OF REAL PROPERTY)	
FOR THE WILLOW/INTERNATIONAL)	RESOLUTION RATIFYING AGREEMENT
COMMUNITY COLLEGE CENTER)	FOR THE PURCHASE OF REAL PROPERTY
CAMPUS SITE)	FOR THE WILLOW/INTERNATIONAL
)	COMMUNITY COLLEGE CENTER CAMPUS
)	SITE (ALUISI PARCEL)

WHEREAS, the Board of Trustees (the "Board") of the State Center Community College District (the "District") previously has determined that it is necessary to acquire certain real property within the County of Fresno for its proposed Willow/International Community College Center Campus and related facilities (the "Project"); and

WHEREAS, a portion of such property consists of 19.51± acres located in the 10200 block of North Willow Avenue, County of Fresno, State of California (the "Property"); and

WHEREAS, the Property bears a legal description more particularly described in a document known as the "Purchase and Sale Agreement and Escrow Instructions Between the Aluisi Family and State Center Community College District" (the "Agreement"), and depicted in the diagram attached thereto; and

WHEREAS, the owners of the Property are members of the Aluisi Family; and

WHEREAS, said Property owners have agreed to sell the Property to the District, under threat of condemnation, on the terms, conditions and covenants all as set forth in the Agreement; and

WHEREAS, the negotiated purchase price is based upon appraisal information and data

provided by an expert appraiser; and

WHEREAS, the negotiated purchase price for the Property will consist of cash payments, through escrow, totaling Ninety Five Thousand Dollars (\$95,000.00) per acre, for a total of One Million Eight Hundred Fifty-three Thousand Four Hundred and fifty Dollars (\$ 1,853,450.00); and

WHEREAS, it is in the best interest of the District to acquire said real property in lieu of condemnation; and

WHEREAS, upon approval of this Resolution, the District shall be authorized to enter into the Agreement pursuant to the substantive provisions set forth herein.

NOW, THEREFORE, THE BOARD OF TRUSTEES OF THE STATE CENTER COMMUNITY COLLEGE DISTRICT DECLARES, FINDS, ORDERS, AND RESOLVES AS FOLLOWS:

1. The foregoing recitals are adopted as true and correct.
2. The aforementioned Purchase and Sale Agreement and Escrow Instructions Between the Aluisi Family and State Center Community College District is hereby approved and ratified.
3. The District staff is authorized and directed to take all steps necessary or convenient to acquire the Property in accordance with said Agreement.
4. The District's Chancellor, or her designee, is authorized and directed to execute a Certificate of Acceptance, secure an appropriate policy of title insurance, open escrow, execute any escrow instructions relating to the Agreement, any supplementary escrow instructions and agreements as necessary to carry out the provisions of this authorizing Resolution, and to approve any amendments as necessary to carry out the provisions of this authorizing Resolution for the purchase price specified herein.

5. The District's special legal counsel, Lozano Smith, is authorized and directed to prepare all appropriate documents, opinions and instructions as necessary to carry out the terms and provisions of the Agreement approved by this authorizing Resolution.

PASSED AND ADOPTED this 25th day of June, 2002, by the following vote:

AYES: _____

NOES: _____


ABSENT OR NOT VOTING: _____

Adolfo M. Corona
Vice President, Board of Trustees

CERTIFIED TO BE A TRUE
AND CORRECT COPY:

Ron Manfredi, Secretary
Board of Trustees

Approved as to Legal Form:
LOZANO SMITH

By 
Jeffrey L. Kuhn
Special Counsel for District