

AGENDA
Regular Meeting
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon Avenue, Fresno, CA 93704
4:30 p.m., September 4, 2012

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. INTRODUCTION OF GUESTS
- IV. APPROVAL OF MINUTES, Meeting of August 7, 2012
- V. DELEGATIONS, PETITIONS AND COMMUNICATIONS [see footnote]
- VI. REPORTS AND PRESENTATIONS
 - A. Presidents' Reports Tony Cantu, FCC
Michael White, RC
Deborah Ikeda, WI
 - B. Chancellor's Report Deborah G. Blue
 - C. Academic Senate Report Claudia Habib
 - D. Classified Senate Report Juan Tirado
 - E. Accountability Reporting for the Community
Colleges 2012 Report (ARCC) Tony Cantu, FCC
Michael White, RC
 - F. Student Success Task Force Report Update Deborah Ikeda
- VII. CONSIDERATION OF CONSENT AGENDA [12-29HR through 12-32HR]
[12-77G through 12-89G]
- VIII. HUMAN RESOURCES
 - A. Public Hearing on Additional Initial Bargaining
Proposal Presented by State Center Peace Officers'
Association [12-70] Diane Clerou

IX. GENERAL

- A. Consideration to Approve Board of Trustees' 2012-13 Goals [12-71] Ron Feaver
- B. First Reading: Proposed Board Policy 2405, Review of Board Policies [12-72] Deborah G. Blue
- C. Consideration to Change the Name of the Clovis Center to State Center Community College District Office North [12-73] Deborah G. Blue
- D. Acknowledgement of Accountability Reporting for the Community Colleges 2012 Report, Fresno City College and Reedley College [12-74] Robert Fox
- E. First Reading: Accreditation Follow-up Reports, Fresno City College, Reedley College and Willow International Community College Center [12-75] Tony Cantu
Michael White
Deborah Ikeda
Deborah G. Blue
- F. Public Hearing and Adoption of 2012-13 Final Budget [12-76] Ed Eng
- G. Consideration to Approve the 2012-2025 Districtwide Facilities Master Plan [12-77] Brian Speece

X. REPORTS OF BOARD MEMBERS

XI. FUTURE AGENDA ITEMS

XII. DELEGATIONS, PETITIONS AND COMMUNICATIONS [see footnote]

XIII. CLOSED SESSION

- A. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE; Pursuant to Government Code Section 54957
- B. CONFERENCE WITH LABOR NEGOTIATOR [SCFT Full-time Bargaining Unit, SCFT Part-time Bargaining Unit, California School Employees Association Bargaining Unit, and SCCCDC Peace Officers Association]; Diane Clerou, Pursuant to Government Code Section 54957.6

- C. PUBLIC EMPLOYMENT; Pursuant to Government Code Section 54957
 - 1. Interim Vice President of Instruction and Student Services, Reedley College
 - 2. Interim Dean of Students, Reedley College

XIV. OPEN SESSION

- A. Consideration to Appoint Interim Vice President of Instruction and Student Services, Reedley College [12-78] Diane Clerou
- B. Consideration to Appoint Interim Dean of Students, Reedley College [12-79] Diane Clerou

XV. ADJOURNMENT

All supporting documents/materials pertaining to the open session agenda of a regular meeting are available for public inspection by contacting the office of the chancellor during the office hours of 8:00 a.m. to 5:00 p.m., Monday-Friday, at (559) 244-5902. Any person with a disability may request this agenda be made available in an appropriate alternative format. A request for a disability-related modification or accommodation may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting to Nina Acosta, executive secretary to the chancellor, 1525 E. Weldon Avenue, Fresno, CA 93704, (559) 244-5902, 8:00 a.m. to 5:00 p.m., Monday- Friday, at least 48 hours before the meeting.

The board chairperson, under Board Policy 2350, has set a limit of three minutes each for those who wish to address the Board of Trustees. General comments will be heard under agenda section *Delegations, Petitions and Communications* at the beginning of the meeting. Those who wish to speak to items to be considered in closed session will be given the opportunity to do so following the completion of the open agenda and just prior to the board going into closed session. Individuals wishing to address the Board should fill out a request form and file it with interim Associate Vice Chancellor of Human Resources Diane Clerou at the beginning of the meeting.

CONSENT AGENDA
BOARD OF TRUSTEES MEETING
September 4, 2012

HUMAN RESOURCES

1. Employment, Change of Status, Retirement, Resignation, Academic Personnel [12-29HR]
2. Employment, Change of Status, Leave of Absence, Resignation, Retirement, Classified Personnel [12-30HR]
3. Consideration to Approve Revisions of Human Resources Analyst Job Duties [12-31HR]
4. Consideration to Approve Reclassification of Vacant Academic Management Position, Director, Center for International Trade Development to Classified Management Position, Director, Center for International Trade [12-32HR]

GENERAL

5. Acknowledgement of Reporting Relationship for Campus President, Willow International Community College Center [12-77G]
6. Review of District Warrants and Checks [12-78G]
7. Acknowledgement of Quarterly Financial Status Report, General Fund [12-79G]
8. Financial Analysis of Enterprise and Special Revenue Operations [12-80G]
9. Consideration of Report of Investments [12-81G]
10. Consideration to Approve Quarterly Budget Adjustments and Transfers Report [12-82G]
11. Consideration to Approve Voluntary 2012-13 Payroll Deductions [12-83G]
12. Consideration to Adopt Resolution Authorizing Amended Agreement with the Commission on Peace Officer Standards and Training, Fresno City College [12-84G]
13. Consideration to Approve Agreements for Software Purchases, Districtwide [12-85G]

Consent Agenda
September 4, 2012

14. Consideration to Accept Construction Project, Drainage Improvements, Oakhurst Center [12-86G]
15. Consideration to Accept Construction Project, ADA Parking Improvements, Fresno City College [12-87G]
16. Consideration to Accept Construction Project, Classroom Alert Replacement with VoIP Infrastructure, Fresno City College [12-88G]
17. Consideration to Appoint Committee Members to the Measure E Citizens' Bond Oversight Committee [12-89G]

(Unapproved) MINUTES OF MEETING OF
BOARD OF TRUSTEES
STATE CENTER COMMUNITY COLLEGE DISTRICT
August 7, 2012

Call to Order A regular meeting of the Board of Trustees of the State Center Community College District was called to order by President Ron Feaver at 4:40 p.m. on August 7, 2012, in room AC1-150 at the Willow International Community College Center, 10309 North Willow Avenue, Fresno, California.

Trustees Present H. Ronald Feaver, President
William J. Smith, Vice President
Richard Caglia, Secretary (4:45 p.m.)
Isabel Barreras
Ronald H. Nishinaka
Patrick E. Patterson
Dorothy Smith
Michael Wilson, FCC Student Trustee (sworn in 4:55 p.m.)
Viviana Acevedo, RC Student Trustee (sworn in 4:55 p.m.)

Introduction of Also present were:
Guests

Deborah G. Blue, Chancellor
Ed Eng, Vice Chancellor of Finance and Administration
Tony Cantu, President, Fresno City College
Michael White, Acting President, Reedley College
Deborah Ikeda, Campus President, Willow International Community College Center
Diane Clerou, Interim Assoc. Vice Chancellor of Human Resources
Nina Acosta, Executive Secretary to the Chancellor

Among the others present, the following signed the guest list:

- Gurdeep He'Bert, SCCCCF
- Teresa Patterson, SCCCCD
- Wil Schofield, SCCCCD
- Greg Taylor, SCCCCD
- Christine Miktarian, SCCCCD
- Wil Schofield, SCCCCD
- Randall Vogt, SCCCCD
- Jothany Blackwood, FCC
- Cheryl Sullivan, FCC
- John Fitzer, RC

Introduction of
Guests (continued)

Cris M. Bremer FCC
Lucy Ruiz, RC
Jim Chin, MC
Jeff Burdick, WI
Barbara Wells, WI
Jittapaun Inthavong, WI
Leslie Rata, WI
Julie Preston-Smith, WI
Tom Mester, WI
Candy Cannon, WI
Rob Woolley, City of Clovis
Monica Cuevas, MC
Doris Griffin, SCCCCD
Mario Gonzales, RC
Janell Mendoza, WI
Juan Tirado, RC
Pam Gilmore, RC
Kelly Fowler, FCC
Glynnna Billings, SCCCCD
Sharon Kerr, SCFT 1533
Larry Dickson, CSEA
Claudia Habib, FCC
Jay Leech, MC
Diane Schoenburg, WI
Karen Boone, Clovis West High School
Elba Gomez, SCCCCD
Gary Sakaguchi, WI
Nancy Hollingsworth, Saint Agnes Medical Center
Natalie Culver-Dockins, FCC

Approval of Minutes

The minutes of the meeting of July 3, 2012, were presented for approval.

A motion was made by Ms. Smith and seconded by Mr. Smith to approve the minutes of the meeting of July 3, 2012, as presented. The motion passed without dissent.

Delegations,
Petitions, and
Communications

Sharon Kerr, executive vice president of SCFT /AFT Local1533 addressed the Board on behalf of SCFT president Lacy Barnes. Ms. Kerr thanked President Feaver for placing a resolution of support for Proposition 30 on the agenda. Ms. Kerr stated that Dr. Barnes is hopeful that the Board will pass the resolution and join the efforts to encourage passage of this proposition in November. SCFT will be educating and organizing its members around this very important

Delegations,
Petitions, and
Communications
(continued)

proposition.

Mr. Larry Dickson, CSEA president, expressed his concerns about an agenda item that recommends reducing a department secretary position to 19 hours. Benefits will be eliminated for the person who fills this vacant position. He is concerned that it would be difficult for an employee to be committed to State Center Community College District with this type of reduction in hours and elimination of health benefits. He recommends keep the position at 20 hours, so the employee can receive health benefits.

Swearing In of 2012-
2013 Student
Trustees

Dr. Deborah G. Blue administered the Oath of Allegiance to 2012-13 Student Trustees, Mr. Michael Wilson of Fresno City College and Ms. Viviana Acevedo of Reedley College.

Presidents' Reports

Ms. Ikeda introduced Nancy Hollingsworth, CEO of St. Agnes, and Rob Woolley, City Manager for the City of Clovis.

Ms. Ikeda reported on topics of interest from the Willow International Community College Center. Copies of the report were provided for the Board and interested attendees and contained the following highlights:

- The SCCCD Leadership State Center class held its first meeting on Friday, July 27. Willow International classified professionals participating in the Leadership Class XII during the fall semester are Leah Edwards, Dan Petillo and Tom McSwain. Michelle Johnson is the co-chair for the committee.
- New Student Welcomes are scheduled for August 7 and 8. Students will be given tips on how to survive the first week of the semester and beyond. Available services related to student success will be discussed. Students will be able to locate their classes and take a tour of campus. The event will also give the students a chance to sign up for workshops on email activation and Web Advisor.
- The Willow International Honors Program will be hosting a welcome reception at the Willow International library, August 8.
- The Willow International Center's fall 2012 duty day will be held on August 9. The morning agenda will include updates on personnel, student activities, student learning outcomes, district strategic and integrated planning model, Willow International strategic plan alignment with the district plan, and accreditation response. There will also be a district update from Dr. Blue. The afternoon will be focused on department meetings, with an evening orientation to be held for all adjunct faculty.

Presidents' Reports
(continued)

Mr. Cantu reported on topics of interest from Fresno City College. Copies of the report were provided for the Board and interested attendees and contained the following highlights:

- This year's opening of school meeting will be held on August 9. The meeting will include updates on accreditation, strategic planning, and the budget. There will also be a workshop on outcomes and assessment for faculty, followed by a BBQ hosted by college administration. On August 10 there are a variety of Flex Day activities planned for faculty and staff.
- The north and east wing renovations in the OAB are complete and the building will be fully utilized. The renovations add 16 classrooms and/or labs; the Fine, Performing and Communication Arts Division office; a dance studio, vocal music choir classroom and criminology forensics lab; and 14 faculty offices.
- The PG&E PowerPathways Pole Climbing Capstone at the Career and Technology Center was recently featured on channels 21, 24, 26 and 47. The pole climbing training facility was recently remodeled to provide a training location for students participating in this class. Students from FCC are among the first to participate in this three week pole climbing course.
- Inspired by a Fresno City College American Sign Language instructor, Dave Korner and his family have established a scholarship to honor their late father, Herbert Korner, who passed away earlier this year. The Korner Family Scholarship is for students who are pursuing a degree in American Sign Language at Fresno City College. Two scholarships will be awarded for the 2012-13 academic year. Jan Benson and Jaclyn Young are the first two recipients and each will receive \$625.

Mr. White reported on topics of interest from Reedley College. Copies of the report were provided for the Board and interested attendees and contained the following highlights:

- A portion of the opening day activities on August 9 will include reviewing and providing input to the final draft of the Reedley College accreditation response. The Accreditation Steering Committee will meet August 24 to finalize the report, and it will be ready for review at both the September 4 and October 2 Board of Trustees meetings.
- Madera Center graduate, William Palacios, was the recipient of a Fresno Latino Rotary Club scholarship. He is currently at CSU Fresno majoring in criminology. He attributes his drive and

Presidents' Reports
(continued)

success to the Madera Center Upward Bound Program.

- RC Criminology Instructor George Cartwright graduated with a doctorate of psychology in organizational development
- The Madera Center Upward Bound Summer Empowerment Program began on June 4 with students taking a series of classes, including English, math, computers, Spanish, study skills, and college readiness. The program concluded July 13 with a parent/student reception and recognition ceremony for students completing the program.

Chancellor's Report

Dr. Blue reported the following:

- She welcomed Mr. Michael White as acting president for Reedley College. She commended the faculty, staff and administration at Reedley College, as well as the Madera Center and Oakhurst campus, for staying strong and positive during some extremely challenging times.
- A districtwide meeting for all managers, both certificated and classified, took place on August 3. Confidential employees were included in the meeting because they don't fit into one specific group and often miss out on important information.

The session included an overview by database administrator Ralph Schwehr, of how to access important enrollment data via Datatel, and a presentation by interim associate vice chancellor for human resources Diane Clerou, on the recently adopted furlough program for managers and confidential employees. Vice Chancellor Eng gave a presentation on the work of the District Resource Allocation Model Committee and the new resource allocation model. Dr. Jothany Blackwood provided an update on the districtwide strategic plan and the newly developed integrated planning model. Dr. Shelly Connor gave a brief presentation on work done to integrate districtwide accreditation efforts.

Managers and confidential employees were introduced to two new online recruitment programs that will eliminate much of the red tape and paperwork in our hiring process. Provisional human resource analyst from the personnel commission, Samerah Campbell, , and human resource assistant for academic personnel, Sandi Edwards, led a demonstration of People Admin for the academic side and Neogov for the classified side. These programs will save hours of time that was formerly spent on cumbersome paper processes.

- Dr. Blue reported she will be travelling to FCC, Reedley and

Chancellor's Report
(continued)

Willow International to participate in opening day events and provide an update on districtwide activities. This will be the first time Willow International will meet as a stand-alone campus. Madera and Oakhurst will be joining Reedley College for the first time, as well. This will be a great opportunity to create new relationships and strengthen existing bonds between departments.

- The district is co-hosting the appearance of Dr. Steve Perry on August 25 in the OAB auditorium. The district is co-hosting this with the Fresno County Office of Education. In 1998 Dr. Perry founded CONNCAP, the Connecticut Collegiate Awareness Program, at Capital Community College. For a period of six years, the program sent 100% of its low-income first-generation graduates to four-year colleges.

Academic Senate
Report

Jeff Burdick thanked the chancellor and the Board for the support of Willow International as it moves towards candidacy. They have completed the process of creating and staffing all seven college committees. The commitment of the faculty and staff has been remarkable. He thanked Dr. Joe Libby for his leadership during this transition. He also thanked Bill Turini and Jeff Ragan from Reedley College Academic Senate for their advice, assistance and cooperation during the transition. The Willow International Academic Senate will function as a sub-committee of Reedley College Academic Senate with as much autonomy as possible. He thanked Claudia Habib for keeping him well informed. He looks forward to working with her and the Fresno City College academic senate.

The first meeting will take place on August 14, when they will discuss new administrative regulations, the strategic plan, and the District Budget and Resource Allocation Advisory Committee operating agreement. Mr. Burdick described how the duties of the academic senate will be divided within their group.

Classified Senate
Report

Leslie Rata stated the Willow International Classified Senate was born from the Reedley College Classified Senate as part of the accreditation recommendation. The senate consists of a president, vice president, secretary, treasurer and five area representatives. The senate met several times during the spring 2012 semester and created their constitution and bylaws based on Reedley College's example. The senate has representation on campus and district committees. Willow International Classified Senate appreciates the opportunity to participate in the shared governance process.

Associated Student
Government

Julie Preston-Smith introduced Kia Karbassi, the incoming student body president for Willow International. Mr. Karbassi stated it is important for the student body leadership to form a positive working relationship with the Board and administration. Mr. Karbassi shared Willow International's Associated Student Government (ASG) mission statement and the four pillars with the Board. Willow International ASG's goals for 2012-13 include joining state and national student government associations, updating their constitution and bylaws, initiating a high school outreach program, empowering student clubs and organizations on campus, and improving the quality of student life on campus. Willow International ASG is also collaborating with counseling to assist in student degree completion, initiating a recycling program, increasing student participation in events and organizations, and bringing bus routes to Willow International.

English Curriculum
Alignment Project

Deborah Ikeda introduced Clovis West Principal Eimear O'Farrell, Deputy Principal Joe Aiello, Learning Director Karen Boone, and English teacher Kristin Deffenbacher. Deborah Ikeda reminded the Board about a presentation made last August regarding the introduction of the Clovis West/Willow International English articulation project. She introduced Willow International English instructor Jeff Burdick and Dr. Ellen Melocik from Clovis West to provide an update and project results.

Jeff Burdick reviewed the purpose of the project. Colleges and university instructors are concerned that their students are ill-prepared to succeed in post-secondary English classes. He provided statistics about the failure rate for incoming students. Dr. Melocik reviewed the curriculum model changes at Clovis West. The program changed from a literature-based curriculum to a writing based curriculum. The focus shifted to writing rather than reading. Since August 2011, the senior placement statistics for college 1A English improved from 29.5 percent to 58.22 percent. Mr. Burdick and Dr. Melocik are presenting this information at the Strengthening Student Success Conference being held in Orange County in October.

Ms. Smith advised Dr. Melocik that she plans to visit Clovis West to see the program.

Districtwide
Classification Study

Director of Classified Personnel Elba Gomez provided information on the upcoming districtwide classification study, which will be conducted by personnel commission staff. The last study was over 20 years ago. She stated classification studies are conducted to address gradual changes in duties, changes in organizational relationships and responsibilities, recruitment/retention problems, and mandated changes in requirements. The study is necessary to be in compliance with federal and state laws and regulations. The initial phase of the study will take approximately one year to complete. During that time, the commission staff will create an informational webpage, conduct informational meetings to prepare managers and staff for the study, facilitate group meetings, analyze data, and meet with human resources/administration to discuss findings, and prepare and present the final report to the personnel commission.

Ms. Smith asked if there were issues that were brought to light as a result of the study completed 20 years ago.

Mr. Smith would like to discuss this issue in closed session. There are issues of potential liability with regards to the report.

2012-13 Budget
Update

Vice Chancellor Ed Eng provided an update on the 2012-13 budget. He reviewed the impact of the two scenarios on the district budget: (1) if Proposition 30 passes; and (2) if it fails. He reviewed the projected deferrals and budget shortfalls, enrollment cap and target, and apportionment/general fund trending for 2012-13.

Mr. Smith is concerned at how this affects the March 15 date, since it has already passed. Dr. Blue reminded the Board that there were no March 15 notices issued this year.

Mr. Smith asked if there will be any impacts on the state with regards to Facebook going public and expected revenues.

Consent Agenda
Action

Ron Feaver announced items 12- 68G and 12-76G, and the exhibit for 12-25HR were amended. Copies of the amended items were provided to the Board and interested attendees.

Mr. Caglia requested item 12-28HR and Mr. Patterson requested 12-76G be pulled for discussion.

Mr. Caglia is concerned about changing a position when the district is in the midst of a classification study. Mr. Patterson stated he is

Consent Agenda
Action
(continued)

concerned about filling positions that are vacant because of retirements. Those positions were not supposed to be filled. Mr. Patterson stated he agreed with Mr. Dickson that it isn't fair to reduce a position by one hour to save benefits.

President Feaver asked for a motion to remove item 12-28HR from the agenda.

It was moved by Mr. Caglia and seconded by Ms. Barreras that item 12-28HR be removed from the agenda. The motion carried without dissent.

Mr. Patterson stated item 12-76G incorrectly identifies him as the FASBO appointee. The correct member is Mr. Willie Smith.

President Feaver asked for a motion to approve the consent agenda.

It was moved by Ms. Smith and seconded by Mr. Nishinaka that the Board of Trustees approve consent agenda items 12-25HR through 12-27HR and 12-62G through 12-76G, as amended and corrected. The motion carried without dissent.

Employment,
Retirement,
Resignation,
Academic Personnel
[12-25HR]
Action

Approve academic personnel recommendations, items A through C, as amended

Employment, Change
of Status, Leave of
Absence, Resignation,
Retirement, Classified
Personnel
[12-26HR]
Action

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

Consideration to
Approve Employment
of Adjunct Faculty,
Summer 2012
[12-27HR]
Action

Approve the employment of adjunct faculty for Fresno City College, Reedley College, Willow International Community College Center, Madera Center, and Oakhurst Center for summer 2012, as presented

Consideration to
Approve Reduction in
Vacant Department
Secretary Position
#2232 and Vacant
Instructional
Technician –
Computer Lab
Position #5012
[12-28HR]

Item was pulled. No action was taken

Action

Consideration to
Approve District
Memberships in
Educational
Organizations
[12-62G]

Approve 2012-13 institutional membership in the Community College League of California for \$31,430

Action

Consideration to
Approve SCCC
Foundation
Fundraising Events
[12-63G]

Approve the State Center Community College Foundation Board's recommendations to host events, including the serving of wine and beer, as submitted.

Action

Consideration to
Approve Out-of-State
Student Travel,
STEMtech
Conference, Reedley
College
[12-64G]

Approve out-of-state travel for two Reedley College students to attend the 2012 STEMtech Conference in Kansas City, Missouri, October 27-31, 2012, with the understanding that the trip will be financed through the STEM grant

Action

Review of District
Warrants and Checks
[12-65G]

Review and sign the warrants register for the following accounts:

Action

<u>Account:</u>	<u>Amount:</u>	<u>For the Period of:</u>
District	\$14,098,730.51	June 13, 2012 to July 18, 2012
Fresno City College Bookstore	231,380.61	June 13, 2012 to July 17, 2012

Review of District Warrants and Checks [12-65G]
Action
(continued)

Reedley College Bookstore	177,272.75	June 13, 2012 to July 17, 2012
Fresno City College Co-Curricular	218,711.48	June 12, 2012 to July 17, 2012
Reedley College Co-Curricular	57,208.19	June 12, 2012 to July 16, 2012
Total:	\$14,783,303.54	

Consideration to Authorize Establishment of District Bank Account [12-66G]
Action

Authorize the establishment of a bank account with Bank of the West to accept the credit/debit card payments made via the parking permit dispensers located at Willow International Community College Center and authorize the following individuals as account signatories to be consistent with all other district office controlled bank accounts:

- Chancellor, Dr. Deborah G. Blue
- Vice-Chancellor Finance & Administration, Edwin Eng
- Director of Finance, Wil Schofield

Consideration to Adopt Resolution Authorizing Agreement, Child Care and Development Block Grant, General Child Development Program, Fresno city College [12-67G]
Action

- a) Adopt Resolution No. 2012-20 authorizing the district, on behalf of Fresno City College, to enter into an agreement with the California Department of Education for a Child Care and Development Block Grant – General Child Development Program (CCTR) in the amount of \$35,647 for the period July 1, 2012, through June 30, 2013;
- b) Authorize renewal of the agreement with similar terms and conditions; and
- c) Authorize the chancellor or vice chancellor of finance and administration to sign the agreement on behalf of the district

Consideration to Adopt Resolution Authorizing Agreement, Child Care and Development Block Grant, Preschool Program, Fresno City College [12-68G]
Action

- a) Adopt Resolution No. 2012-21 authorizing the district, on behalf of Fresno City College, to enter into an agreement with the California Department of Education for a Child Care and Development Block Grant – Preschool Program (CSPP) in the amount of \$80,267 for the period July 1, 2012, through June 30, 2013;
- b) Authorize renewal of the agreement with similar terms and conditions; and
- c) Authorize the chancellor or vice chancellor of finance and administration to sign the agreement on behalf of the district

Consideration to
Authorize
Agreement, Fund for
Student Success,
Middle College High
School Grant,
Reedley College
[12-69G]
Action

- a) Authorize the district, on behalf of Reedley College, to enter into an agreement with the California Community Colleges Chancellor's Office for the Fund for Student Success, Middle College High School grant for the period July 1, 2012, through June 30, 2013, with funding in the amount of \$84,153;
- b) Authorize renewal of the agreement with similar terms and conditions; and
- c) Authorize the chancellor or vice chancellor of finance and administration to sign the agreement on behalf of the district

Consideration to
Adopt Resolution
Authorizing
Agreement, Perkins
Statewide Advisory
Committee for
Agriculture and
Natural Resources,
Reedley College
[12-70G]
Action

- a) Adopt resolution No. 2012-19 authorizing the agreement, on behalf of Reedley College, with the California Community Colleges Chancellor's Office to coordinate and participate in the Perkins Statewide Advisory Committee for Agriculture and Natural Resources, with funding in the amount of \$38,000 for the period July 1, 2012, through June 30, 2013;
- b) Authorize renewal of the agreement with similar terms and conditions; and
- c) Authorize the chancellor or vice chancellor of finance and administration to sign the agreement on behalf of the district

Consideration to
Authorize Extension
of Agreement for
Copiers, Districtwide
[12-71G]
Action

Approve a two-year extension of the current lease agreement with Ray Morgan Company for the districtwide lease of Canon copiers under Kern County Master Agreement No. 1258, and authorize purchase orders to be issued against this agreement.

Consideration to
Accept Construction
Project, Access Road
and Behymer
Entrance, Willow
International
Community College
Center
[12-72G]
Action

- a) Accept the project for Access Road and Behymer Entrance, Willow International Community College Center; and
- b) Authorize the chancellor or her designee to file a Notice of Completion with the County Recorder

Consideration to
Accept Construction
Project, ADA
Upgrades, Art/Home
Economics Building
Kitchen, Fresno City
College
[12-73G]
Action

- a) Accept the project for ADA Upgrades, Art/Home Economics Building Kitchen, Fresno City College; and
- b) Authorize the chancellor or her designee to file a Notice of Completion with the County Recorder

Consideration to
Accept Construction
Project, Tennis
Center Building Re-
roof, Fresno City
College
[12-74G]
Action

- a) Accept the project for Tennis Center Building Re-roof, Fresno City College; and
- b) Authorize the chancellor or her designee to file a Notice of Completion with the County Recorder

Consideration of Bids,
Storm Drain
Improvements, Lot B,
Fresno City College
[12-75G]
Action

Award Bid #1112-20 in the amount of \$32,500 to Bill Nelson General Engineering Construction, Inc., the lowest responsible bidder for Storm Drain Improvements, Lot B, Fresno City College, and authorize the chancellor or vice chancellor of finance and administration to sign an agreement on behalf of the district

Consideration to
Appoint District
Representative,
Fresno Area Self-
Insurance Benefits
Organization
[12-76G]
Action

Appoint Diane Clerou as an alternate representative to the Fresno Area Self-Insurance Benefits Organization Board effective August 7, 2012

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

Consideration to
Adopt Resolution to
Support Proposition
30: The Schools and
Local Public Safety
Protection Act of
2012
[12-67]
Action

A motion was made by Ms. Barreras and seconded by Mr. Nishinaka that the Board adopt Resolution No. 12-22 in support of the passage of Proposition 30: The Schools and Local Public Safety Protection, on November 6, 2012.

The motion passed as follows:

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

Mr. Patterson stated he voted no because the figures the district has received are tentative. If the funds produced from the tax initiative were coming directly to schools, he would vote yes. He is concerned about what is going on in Sacramento and how they allocate funds.

Consideration to
Adopt Resolution
Honoring Dr. Brice W.
Harris
[12-68]
Action

A motion was made by Ms. Smith and seconded by Mr. Patterson that the Board adopt Resolution No. 12-23 honoring Dr. Brice W. Harris, extending the heartfelt gratitude of the entire State Center Community College District for his exemplary leadership of Fresno City College, and congratulating him on his retirement as Chancellor of Los Rios Community College District. The motion carried without dissent.

Reports of Board
Members

Student Trustee Viviana Acevedo reported on activities occurring at Reedley College, including the following highlights:

- The Associated Student Body (ASB) changed its name to Associated Student Government (ASG).
- Welcome week will take place from August 13-17, finishing with a barbeque on the 17 in the quad

Ms. Acevedo stated it is an honor to represent Reedley College as the new student trustee.

Student Trustee Mike Wilson reported on activities occurring at Fresno City College, including the following highlights:

- Announced the new Associated Student Government elected officers. They are President Nathan Alonzo, Legislative Vice President Rachel McKinley, Executive Vice President Caitlin Mack, and President Pro-tempore Renee Villa.
- The meetings will take place every Tuesday. They are currently planning the calendar for the new school year.
- They are working on revising the mission statement.

Reports of Board
Members (continued)

Ms. Smith welcomed everyone back to the 2012-13 school year. She is looking forward to a productive year. She had the opportunity to attend the kick-off meeting for the 2012-13 State Center Classified Professionals Leadership class. Ms. Smith attended the reception for the incoming president for the SCCC Foundation. She appreciates all of the work the foundation does for the district and the students.

Mr. Nishinaka attended the following events for the month of July:

- RC Upward Bound summer banquet on July 13;
- a special meeting on July 26, as a member of the Parlier; Successor Agency Board;
- the Reedley Middle College High School open house on August 1;
- the activity hosted by SCCC Foundation President Jill and Steve Cholewa in Madera;
- an event which celebrated the 10th anniversary of the 2002 Football National Championship on August 4; and

Mr. Nishinaka welcomed new student trustees Viviana Acevedo and Michael Wilson.

Ms. Barreras reported that last month the CCCT Board of Directors will be participating in a meeting with the California School Board Association. They will be working on some joint policies for K-12 and community colleges. She will report back to the Board on the progress of this partnership. Trustees Barreras will be attending the retirement reception for Chancellor Jack Scott on August 13.

Trustee Feaver welcomed student trustees Viviana Acevedo and Michael Wilson.

Future Agenda Items

Ms. Smith requested an update on the need for more security and safety precautions at sporting events and other campus activities.

Ms. Barreras requested an update on High Speed Rail.

Delegations,
Petitions, and
Communications

None

Closed Session

President Feaver stated that in closed session the Board would be discussing:

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

Closed Session
(continued)

- B. CONFERENCE WITH LABOR NEGOTIATOR [SCFT Full-Time Bargaining Unit, SCFT Part-Time Bargaining Unit, California School Employees Association Bargaining Unit, and SCCCDC Peace Officers Association]: Diane Clerou, Pursuant to Government Code Section 54957.6
- C. CONFERENCE WITH LEGAL COUNSEL – POTENTIAL LITIGATION: Pursuant to Government Code Section 54956.9(c)
- D. PUBLIC EMPLOYMENT: Pursuant to Government Code Section 54957
 - 1. Interim President, Reedley College

Mr. Feaver called a recess at 6:35 p.m.

Report of Closed
Session

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

Mr. Feaver reported that the Board took no reportable action in closed session.

Consideration to
Appoint Interim
President, Reedley
College
[12-69]
Action

A motion was made by Mr. Nishinaka and seconded by Mr. Smith that the Board appoint Mr. Michael White as the Interim President of Reedley College, at an annual salary of \$169,756.72, effective August 8, 2012, and authorize him as a signatory on Reedley College bank accounts.

The motion passed without dissent.

Adjournment

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

Richard Caglia
Secretary, Board of Trustees
State Center Community College District

na

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Employment, Change of Status, Retirement,
Resignation, Academic Personnel

ITEM NO. 12-29HR

EXHIBIT: Academic Personnel Recommendations

Recommendation:

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

ACADEMIC PERSONNEL RECOMMENDATIONS

- A. Recommendation to employ the following person:

<u>Name</u>	<u>Campus</u>	<u>Class & Step</u>	<u>Salary</u>	<u>Position</u>
Ewing, Therese M.	FCC	IV, 6	\$67,555	Reading Instructor

(Current Adjunct Faculty)
(One-year Temporary Contract – September 5, 2012 through May 17, 2013)

Hoff, Michelle N.	FCC	III, 5	\$69,410	Health Sciences Counselor
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(Current Adjunct Faculty)
(Categorically Funded Contract – September 5, 2012 through June 30, 2013)

Trimble, Samara C.	RC	III, 9	\$80,144	Disabled Students Program and Services Counselor/ Coordinator
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(Current Categorically Funded Full-time Faculty)
(Second Contract – September 5, 2012 through June 30, 2013)

Hirata, Ryen J.	WI	III, 12	\$88,196	Disabled Students Program and Services Counselor/Coordinator
--------------------	----	---------	----------	-----------------------------------------------------------------

(Current Contract Faculty – September 24, 2012 through June 30, 2013)

- B. Recommendation to change the contractual duty days effective September 5, 2012 for the following person:

<u>Name</u>	<u>Campus</u>	<u>From</u>	<u>To</u>	<u>Position</u>
Sousa, Daniel J.	CTC	200	224	Electrical Systems Technology Instructor

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

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Position</u>
Kizziar, Robert L.	FCC	December 14, 2012	Art Instructor

Academic Personnel Recommendations

Page 2

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

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Position</u>
Pollard, Mark L.	FCC	September 14, 2012	Respiratory Care Instructor

E. Recommendation to employ the following person as Training Institute Trainer:

<u>Name</u>	<u>Campus</u>	<u>Classification</u>	<u>Hourly Rate</u>	<u>Date</u>
Washington, Gilbert	FCC	Trainer II	\$33.52	July 26, 2012

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

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

ITEM NO. 12-30HR

EXHIBIT: Classified Personnel Recommendations

Recommendation:

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

CLASSIFIED PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons as probationary:

Name	Location	Classification	Range/Step/Salary	Date
Billings, Glynn	DO	Accounting Manager Position No. 1009	44-1 (Mgmt) \$6,252.33	08/06/2012
Atkinson, Aaron	FCC	Bookstore Sales Clerk I – Seasonal Position No. 8010	37-A \$13.98/hr.	08/08/2012
De La Pena, Susan	WI	Bookstore Sales Clerk I – Seasonal Position No. 8042	37-A \$13.98/hr.	08/08/2012
Hull, Mark	MC	Bookstore Sales Clerk I – Seasonal Position No. 8054	37-A \$13.98/hr.	08/08/2012
Laws, Shakira	RC	Bookstore Sales Clerk I – Seasonal Position No. 8043	37-A \$13.98/hr.	08/08/2012
Marklund, Danielle	FCC	Bookstore Sales Clerk I – Seasonal Position No. 8009	37-A \$13.98/hr.	08/08/2012
Vang, Sonny	FCC	Bookstore Sales Clerk I – Seasonal Position No. 8008	37-A \$13.98/hr.	08/08/2012
Ordonez, Maricela	FCC	Bookstore Sales Clerk I – Seasonal Position No. 8018	37-A \$13.98/hr.	08/09/2012
Ramirez, Rachel	FCC	Bookstore Sales Clerk I – Seasonal Position No. 8021	37-A \$13.98/hr.	08/09/2012
Torres, Jacquelyn	MC	Bookstore Sales Clerk I – Seasonal Position No. 8055	37-A \$13.98/hr.	08/09/2012
White, Amber	DO	Accounting Clerk III – Payroll Position No. 1020	46-A (Confidential) \$3,253.83	08/13/2012

B. Recommendation to re-employ the following persons as permanent employees from the 39 month rehire list:

Name	Location	Classification	Range/Step/Salary	Date
Hoffman, Daniel	DO	Building Generalist Position No. 1157	63-B \$4,801.00	07/30/2012

Classified Personnel Recommendations

Page 2

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

Name	Location	Classification	Hourly Rate	Date
Suvanto, Marci	FCC	Department Secretary Position No. 2057	44-A \$16.58/hr.	08/06/2012
Ramirez, Connie	RC	Bookstore Seasonal Assistant Position No. 8047	31-A \$12.02/hr.	08/08/2012
Harvey, Etienne	RC	Faculty Sign Language Interpreter	\$49.00/hr.	08/09/2012

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

Name	Location	Classification	Hourly Rate	Date
Delacruz, Anicia	RC	Bookstore Sales Clerk I Position No. 3081	37-A \$13.98/hr.	08/08/2012

- E. Recommendation to employ the following persons as retiree/hourly (Ed Code 88034):

Name	Location	Classification	Hourly Rate	Date
Taylor, Gail	DO	Administrative Secretary I Position No. 1062	48-E \$22.25/hr.	08/01/2012

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

Name	Location	Classification	Range/Step/Salary	Date
Florez, Abrian	FCC	Lead Custodian	46-E	07/11/2012
		Position No. 2220 to Custodial Manager Position No. 2119	\$3,857.25 to 46-E+15% \$4,435.84	to 07/20/2012
(Additional compensation for working out of class per CSEA Article 33, Section 8)				
Espinosa, Charlotte	RC	Copy Center Assistant	48-E	07/17/2012
		Position No. 3009 to Publications Specialist Position No. 3045	\$4,268.00 to 54-C \$4,484.83	to 09/21/2012
(Additional compensation for working out of class per CSEA Article 33, Section 8)				

Classified Personnel Recommendations

Page 3

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

Name	Location	Classification	Range/Step/Salary	Date
Berry, Bryant	DO	Building Generalist Position No. 1097 to Maintenance Worker II Position No. 1101	63-B \$4,801.00 to 54-E \$4,460.75	08/01/2012
(Return to regular assignment)				
Cooley, Jody	DO	Groundskeeper III Position No. 1073 to Maintenance Worker II Position No. 1104	50-E \$4,358.50 to 54-E \$4,795.33	08/01/2012
(Additional compensation for working out of class per CSEA Article 33, Section 8)				
Edwards, Sandi	DO	Human Resources Assistant Position No. 1002 to HR/MIS Data Researcher Position No. 1018	57-E (Confidential) \$5,328.08 to 63-D (Confidential) \$5,866.50	08/13/2012 to 08/31/2012
(Additional compensation for working out of class per Personnel Commission Rule 3-15)				
Hernandez, Abel	CTC to FCC	General Utility Worker Position No. 2434 to Custodian Position No. 2182	43-E \$3,413.17 to 41-E \$3,248.75	08/13/2012
(Return to regular assignment)				
Martin, Nora	DO	Accounting Clerk III – Payroll Position No. 1020 to Accounting Clerk II Position No. 1134	46-B (Confidential) \$3,460.42 to 41-E \$3,248.75	08/13/2012
(Returned to regular assignment)				

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

Name	Location	Classification	Range/Step/Salary	Date
Lorenzano, Adelfa	RC	College Center Assistant Position No. 3086	57-E \$4,876.50	08/01/2012
(Personal leave of absence per CSEA Article 13, Section 2)				

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

Name	Location	Classification	Date
Bourrel, Margaret	FCC	Nursing Skills Resource Assistant Position No. 2113	07/16/2012
Coleman, Ricky	FCC	Bookstore Sales Clerk I – Seasonal Position No. 8006	07/18/2012

Classified Personnel Recommendations

Page 4

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

Name	Location	Classification	Date
Rasmussen, Alison	WI	Accounting Clerk III Position No. 5047	08/03/2012
Jaffey, Michele	OC	Office Assistant III Position No. 6002	08/23/2012

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

Name	Location	Classification	Range/Step/Salary	Date
Ramirez, Ana	RC	Office Assistant III Position No. 3122		09/28/2012
Riegel, Rhea	FCC	Institutional Research Coordinator Position No. 2164		10/23/2012
Shipley, Barbara	MC	Office Assistant III Position No. 4003		11/01/2012

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Approve Revisions of Human ITEM NO. 12-31HR
 Resources Analyst Job Duties

EXHIBIT: Job Description

Background:

Currently the district has a vacant human resources analyst position. This position reports to the personnel commission. During this vacancy period the personnel commission staff and district human resources staff have been reviewing the classification specification with the idea of sharing this position. In researching this concept, the district has contacted other districts whose personnel commission and human resources offices share this position. Administration is proposing a pilot program of one year to determine if a shared human resources analyst will be effective and reduce duplication of work. It is expected these duties will be revised again over the course of the next year as a result of this trial period.

According to Education Code Section 88009, the Board of Trustees shall fix and prescribe the duties to be performed by all persons in the classified service. Following the Board of Trustees' approval of the revised duties, the director of classified personnel will update the minimum qualification requirements and knowledge and abilities. Those revisions will then be forwarded to the personnel commission for their approval according to Education Code Section 88095. If the personnel commission recommends any change in salary, the district will meet and negotiate with CSEA as required by California Government Code Section 3543.2.

Recommendation:

It is recommended the Board of Trustees approve the revised duties of the Human Resources Analyst position.

STATE CENTER COMMUNITY COLLEGE DISTRICT
HUMAN RESOURCES ANALYST

EXAMPLES OF DUTIES

- ~~Conducts organizational and classification studies and audits.~~
- ~~Develops, updates, and revises class specifications.~~
- ~~Prepares recommendations for classification and reclassification.~~
- ~~Conducts salary surveys and makes recommendations for appropriate placement of positions on appropriate salary schedule.~~
- ~~Provides guidance in all facets of recruitment and selection.~~
- ~~Assists in the development and maintenance of a recruiting plan and calendar.~~
- ~~Confers with department heads and technical experts about the selection, development, preparation, and evaluation of materials for examinations ensuring validation of content.~~
- ~~Develops and conducts written, performance/skills, and oral examinations of candidates.~~
- ~~Selects and orients oral board panel members regarding examination procedures and rating criteria.~~
- ~~Participates in initial examination protest procedures.~~
- ~~Monitors workflow and improves efficiency.~~
- ~~Prioritizes workload as appropriate and remains flexible in adapting to changing priorities.~~
- ~~Assists in developing computer related programs, databases, spreadsheets and maintains a computerized data base for applicant tracking and reporting purposes.~~
- ~~Uses automated applicant tracking/exam scoring/statistical analysis software to conduct analysis of exam results such as, pass point analysis, item analysis, applicant flow analysis, univariate statistics, and inter-rater reliability.~~
- ~~Explains and interprets Merit System Rules, the appropriate Education Code provisions thereof, and other pertinent laws and regulations to supervisors, employees, applicants, and the general public.~~
- ~~Assists in the implementation and monitoring of equal employment opportunity compliance policies and programs.~~
- ~~Develops or assists in the development and maintenance of internal/external operating guides.~~
- ~~Assists with the development and implementation of various employee training programs.~~
- ~~Monitors office budget and expenditures.~~
- ~~May perform other related duties as needed.~~

EXAMPLES OF DUTIES

- Conducts organizational and classification studies and audits in order to determine comparability of duties, responsibilities and conditions of work performed for the public and private employers.

Human Resources Analyst (continued)

- Analyzes job descriptions for positions in the classified service and prepares changes in job descriptions for presentation to the personnel commission.
- Conducts salary surveys and makes recommendations for appropriate placement of positions on salary schedule.
- Prepares recommendations for classification and reclassification.
- Analyzes working out of class requests for human resources and makes a recommendation to the associate vice chancellor of human resources or his/her designee.
- Explains and interprets merit system rules, the appropriate education code provisions thereof, and other pertinent laws and regulations to supervisors, employees, applicants, and the general public.
- Assists in the implementation and monitoring of equal employment opportunity compliance policies and programs.
- Confers with administrators, employees, employee organization representatives, and community representatives regarding classification, recruitment examinations, compensation, and rules.
- Confers with department heads and technical experts about the selection, development, preparation, and evaluation of materials for examinations ensuring validation of content.
- Assists the director of classified personnel with the administration of recruitment plans and examinations.
- Devises and develops testing methods of required competencies or knowledge, skills, and abilities in order to establish test standards.
- Uses automated applicant tracking/exam scoring/statistical analysis/HRIS software to conduct analysis of exam results such as, pass point analysis, item analysis, applicant flow analysis, univariate statistics, and inter-rater reliability.
- Meets and explains test results to employees and applicants regarding individual test results.
- Assists in the development and maintenance of a recruiting plan and calendar.
- Oversees oral board selection process.
- Participates in initial examination protest procedures and provides a report to director of classified personnel.
- Prepares eligibility list for personnel commission approval and certification.
- Monitors office workflow in order to prioritize workload as appropriate, improves efficiency and remains flexible in adapting to changing priorities.
- Develops or assists in the development and maintenance of internal operating guidelines.
- Assists with the development and implementation of various employee training programs.
- Assists in developing computer related programs, databases, spreadsheets and maintains a computerized data base for applicant tracking and reporting purposes.
- Monitors personnel commission budget and expenditures.
- May perform other related duties as needed.

Personnel Commission Approved:
Board of Trustees Approved:
Recommended Salary Range:

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Approve Reclassification of Vacant Academic Management Position, Director, Center for International Trade Development to Classified Management Position, Director, Center for International Trade

ITEM NO. 12-32HR

EXHIBIT: None

Background:

The director for the Center for International Trade Development (CITD) is an academic management position that has been vacant for the past three years. The personnel commission has conducted a review of the position and researched similar agencies in the California community college system. It has been determined that the duties performed in this position are not that of an educational administrator, and the position should be part of the classified management service. The human resources staff has been involved in the revision of the job description and concurs that it should be a classified management position. The personnel commission approved the employment standards and recommended a salary range at their August 22, 2012, meeting. This is a management position; therefore, the salary range does not need to be negotiated.

Examples of Duties:

Plans, administers, and implements CITD/International Trade Development grant initiative programs and services to achieve program and district goals, objectives and performance measures consistent with the district's quality and services expectations; prepares and administers the budget and analyzes and reviews budgetary and financial data in order to maintain appropriate expenditure controls; develops strategic and innovative initiatives and provides vision and direction in order to advance the image of the program; develops and implements strategies to expand collaboration with community partners and support the program's development and growth; oversees marketing and outreach activities to enhance brand recognition and increase program participation; develops and maintains positive working relationships with the business community, associations, partners, faculty, staff, students and the public; develops and monitors performance against program budgets such as reviewing and monitoring program expenditures according to grant funding and program requirements;

interprets and applies laws and regulations, grant and program guidelines/requirements and district policies and procedures to carry out program management duties; facilitates in-bound and out-bound buying missions for various organizations and/or agencies such as the Western United States Agricultural Trade Association, the U.S. Agricultural Trade office, U.S. Embassies, U.S. Department of Agriculture, and/or private delegations; serves as program representative/expert to a variety of internal and external programs such as WUSATA and the California Department of Food and Agriculture; conducts an on-going fund development program to meet the needs of the district by writing grant proposals to leverage the program's resources; promote region-wide associations with chambers of commerce, economic development organizations and other associations to strengthen the economic environment in the local communities; attends and/or presents at community events, workshops, seminars, conferences and other program related events in order to stay up to date with current trends; assigns, monitors, and evaluates the work of others; performs other related duties and responsibilities as required.

Recommendation:

It is recommended the Board of Trustees approve the classified management position, Director, Center for International Trade.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Acknowledgement of Reporting Relationship ITEM NO. 12-77G
for Campus President, Willow International
Community College Center

EXHIBIT: District Organizational Chart

Background:

A twelve-member evaluation team of the Accrediting Commission for Community and Junior Colleges (ACCJC) visited Willow International Community College Center (WICCC) from October 18-20, 2011, for the purpose of evaluating WICCC's self study report to obtain candidacy status for initial accreditation. The final team report and commission action letter of February 1, 2012, identified two recommendations and Accreditation Eligibility Requirement 4: Chief Executive Officer, to be resolved before October 15, 2012. Accreditation Eligibility Requirement 4 requires a CEO of the Willow International Community College Center, with full-time responsibility to WICCC only.

On February 8, 2012, the chancellor, president of Reedley College, vice chancellor of the North Centers, and president of Fresno City College participated in a conference call with the president and vice president of the commission to obtain clarification on the team's recommendations. The president of the commission advised the district that until the commission grants candidacy for initial accreditation to WICCC, the campus president of WICCC must have a direct reporting relationship to the president of Reedley College, and an indirect reporting relationship to the chancellor. After candidacy is granted, WICCC will have an official direct relationship with the commission, and the campus president may then have a direct reporting relationship to the chancellor and indirect reporting relationship to the president of Reedley College.

On March 6, 2012, the Board of Trustees approved: (1) a change in title from "Vice Chancellor of the North Centers" to "Campus President, Willow International Community College Center/Vice Chancellor, North Centers," effective March 7, 2012; (2) a change in title to "Campus President Willow International Community College Center," effective July 1, 2012; and (3) modification of the organizational structure to change the reporting relationship of the campus president to meet Accreditation Eligibility Requirement 4, as required by ACCJC.

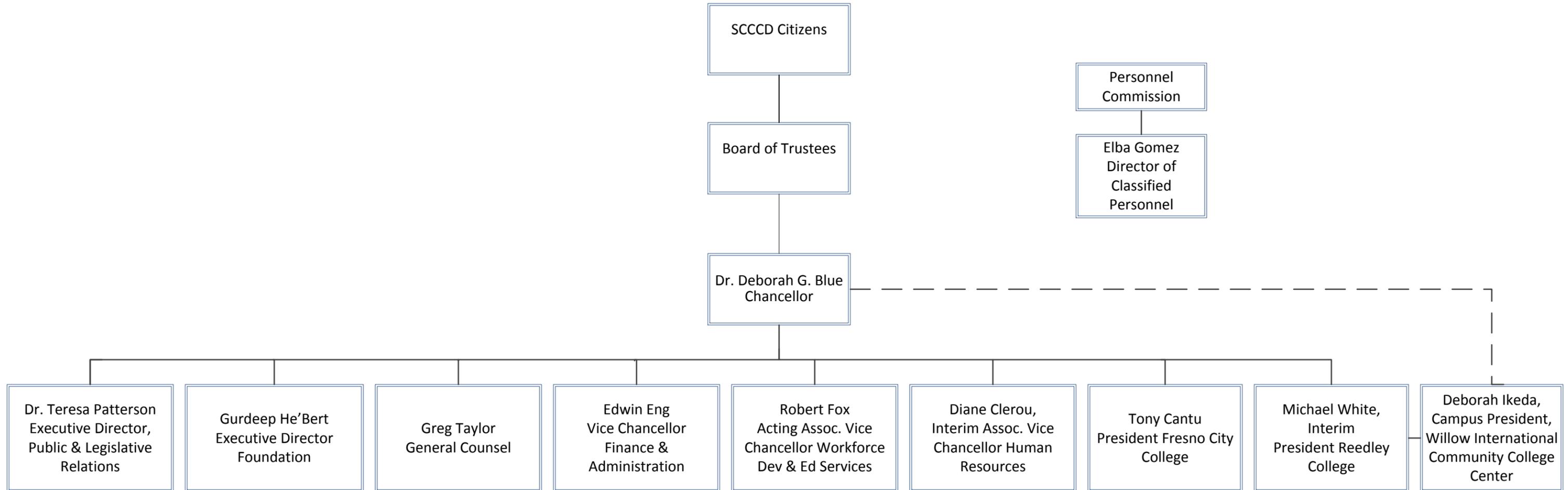
Recommendation:

It is recommended that the Board approve the district organization chart, as implemented July 1, 2012, to accurately reflect the reporting structure for the direct reporting relationship of the campus president of Willow International Community College Center to the president of Reedley College; and indirect reporting relationship to the chancellor, as Willow International Community College Center seeks candidacy for initial accreditation.



State Center Community College District

2012 - 13 Organizational Chart



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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Review of District Warrants and Checks

ITEM NO. 12-78G

EXHIBIT: None

Recommendation:

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

<u>Account:</u>	<u>Amount:</u>	<u>For the Period of:</u>
District	\$14,582,414.03	July 19, 2012 to August 14, 2012
Fresno City College Bookstore	1,009,918.62	July 18, 2012 to August 14, 2012
Reedley College Bookstore	529,123.08	July 19, 2012 to August 14, 2012
Fresno City College Co-Curricular	613,171.47	July 18, 2012 to August 13, 2012
Reedley College Co-Curricular	61,027.01	July 17, 2012 to August 09, 2012
Total:	<u>\$16,795,654.21</u>	

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Acknowledgement of Quarterly Financial
Status Report, General Fund

ITEM NO. 12-79G

EXHIBIT: Quarterly Report

Background:

Enclosed is the June 30, 2012, Quarterly Financial Status Report (CCFS-311Q) for the District General Fund, as required for California community college districts (ECS 84043). In accordance with state instructions, a copy of the report was forwarded electronically to the State Chancellor's Office.

The quarterly financial report reflects that the district ended the fiscal year with expenditures exceeding revenues by approximately \$3 M. The district had anticipated ending the fiscal year with a larger deficit; however, revenues received were greater than budgeted, while expenditures were less than budgeted.

The district received funding for 25,223 full-time equivalent students (FTES) based on the 2011-12 second period apportionment report; however, the district has served a total of 26,159 FTES and is 936 FTES over cap, or approximately 3.7%.

Recommendation:

It is recommended the Board of Trustees acknowledge the Quarterly Financial Status Report (CCFS-311Q), as presented.

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

Quarterly Financial Status Report, CCFS-311Q
CERTIFY QUARTERLY DATA

CHANGE THE PERIOD

Fiscal Year: 2011-2012

Quarter Ended: (Q4) Jun 30, 2012

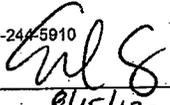
District: (570) STATE CENTER

Your Quarterly Data is Certified for this quarter.

Chief Business Officer

CBO Name: Edwin Eng

CBO Phone: 559-244-5910

CBO Signature: 

Date Signed: 8/15/12

Chief Executive Officer Name: Dr. Deborah G. Blue

CEO Signature: 

Date Signed: 8/20/12

Electronic Cert Date: 08/15/2012

District Contact Person

Name: Wil Schofield

Title: Director of Finance

Telephone: 559-244-5920

Fax: 559-221-1524

E-Mail: wil.schofield@scccd.edu

California Community Colleges, Chancellor's Office
Fiscal Services Unit
1102 Q Street, Suite 4554
Sacramento, California 95814-6511

Send questions to:
Christine Atalg (916)327-5772 catallin@ccccc.edu or Tracy Britten (916)323-6899 tbritten@ccccc.edu
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**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

Quarterly Financial Status Report, CCFS-311Q
VIEW QUARTERLY DATA

CHANGE THE PERIOD ▾

Fiscal Year: 2011-2012

Quarter Ended: (Q4) Jun 30, 2012

District: (570) STATE CENTER

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2008-09	Actual 2009-10	Actual 2010-11	Projected 2011-2012
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A.	Revenues:				
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	147,561,722	143,206,385	146,106,767	131,930,017
A.2	Other Financing Sources (Object 8900)	232,898	232,556	4,796,166	1,366,448
A.3	Total Unrestricted Revenue (A.1 + A.2)	147,794,620	143,438,941	150,902,933	133,296,465
B.	Expenditures:				
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	138,872,293	138,930,645	138,745,180	135,081,660
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	3,963,874	453,758	4,757,132	1,176,061
B.3	Total Unrestricted Expenditures (B.1 + B.2)	142,836,167	139,384,403	143,502,312	136,257,721
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	4,958,453	4,054,538	7,400,621	-2,961,256
D.	Fund Balance, Beginning	26,270,668	30,977,050	33,913,762	41,314,383
D.1	Prior Year Adjustments + (-)	-252,071	-1,117,826	0	0
D.2	Adjusted Fund Balance, Beginning (D + D.1)	26,018,597	29,859,224	33,913,762	41,314,383
E.	Fund Balance, Ending (C. + D.2)	30,977,050	33,913,762	41,314,383	38,353,127
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	21.7%	24.3%	28.8%	28.1%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	30,558	31,479	29,151	26,159
-----	---------------------------------------------------------	--------	--------	--------	--------

III. Total General Fund Cash Balance (Unrestricted and Restricted)

	Description	As of the specified quarter ended for each fiscal year			
		2008-09	2009-10	2010-11	2011-2012
H.1	Cash, excluding borrowed funds		26,284,330	25,578,900	16,506,038
H.2	Cash, borrowed funds only		0	0	0
H.3	Total Cash (H.1 + H.2)	24,018,897	26,284,330	25,578,900	16,506,038

IV. Unrestricted General Fund Revenue, Expenditure and Fund Balance:

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I. Revenues:					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	135,350,994	131,266,509	131,930,017	100.5%
I.2	Other Financing Sources (Object 8900)	539,400	1,339,400	1,366,448	102%
I.3	Total Unrestricted Revenue (I.1 + I.2)	135,890,394	132,605,909	133,296,465	100.5%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	139,534,332	136,687,218	135,081,660	98.8%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	1,029,000	961,500	1,176,061	122.3%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	140,563,332	137,648,718	136,257,721	99%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-4,672,938	-5,042,809	-2,961,256	
L.	Adjusted Fund Balance, Beginning	41,314,383	41,314,383	41,314,383	
L.1	Fund Balance, Ending (C. + L.2)	36,641,445	36,271,574	38,353,127	
M.	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	26.1%	26.4%		

V. Has the district settled any employee contracts during this quarter? **YES**

If yes, complete the following: (If multi-year settlement, provide information for all years covered.)

Contract Period Settled (Specify)	Management	Academic		Classified
		Permanent	Temporary	

YYYY-YY	Total Cost Increase	% *						
a. SALARIES:								
Year 1: 2012-13								
Year 2:								
Year 3:								
b. BENEFITS:								
Year 1: 2012-13								
Year 2:								
Year 3:								

* As specified in Collective Bargaining Agreement or other Employment Contract

c. Provide an explanation on how the district intends to fund the salary and benefit increases, and also identify the revenue source/object code.
 State Center CCD has built its FY2012-13 budget on the assumption that the tax initiative will fail. In an effort to balance our budget, the District seeks to obtain \$6,000,000 in concessions from the employees. Negotiations are still taking place with the bargaining units, so only Management and Confidential staff have taken concessions in the form of 14 furlough days.

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)? NO

If yes, list events and their financial ramifications. (Enter explanation below, include additional pages if needed.)

VII. Does the district have significant fiscal problems that must be addressed? This year? NO
Next year? NO

If yes, what are the problems and what actions will be taken? (Enter explanation below, include additional pages if needed.)

08-10-12

State Center Community College District
Annual Budget Report Ending 06/30/2012
Options - All Statuses

Page: 1

Fiscal Year: 2012

LOC.GRP: 1 - District Office

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available & Avail	
MAJ.OBJ: 90 - **DO NOT USE**	0.00	0.00	0.00	0.00	0.00	0.00
MAJ.OBJ: 91 - Academic Salaries	0.00	431,901.00	2,288,133.05	2,490,007.00	201,873.95	8.11
MAJ.OBJ: 92 - Classified Salaries	0.00	662,422.65	8,313,116.29	8,898,920.00	585,803.71	6.58
MAJ.OBJ: 93 - Employee Benefits	0.00	366,842.11	5,037,443.62	5,288,468.00	251,024.38	4.75
MAJ.OBJ: 94 - Supplies & Materials	0.00	119,448.06	797,937.56	865,344.00	67,406.44	7.79
MAJ.OBJ: 95 - Other Oper Exp & Service	0.00	1,333,648.22	8,505,797.97	10,370,066.00	1,864,268.03	17.98
MAJ.OBJ: 96 - Capital Outlay	0.00	80,377.87	239,327.38	252,894.00	13,566.62	5.36
MAJ.OBJ: 97 - Other Outgo	0.00	0.00	687,125.00	791,500.00	104,375.00	13.19
=====						
LOC.GRP: 1 - District Office	0.00	2,994,639.91	25,868,880.87	28,957,199.00	3,088,318.13	10.67

08-10-12

State Center Community College District
Annual Budget Report Ending 06/30/2012
Options - All Statuses

Page: 2

Fiscal Year: 2012

LOC.GRP: 2 - Fresno City College

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
MAJ.OBJ: 90 - **DO NOT USE**	0.00	0.00	0.00	0.00	0.00	0.00
MAJ.OBJ: 91 - Academic Salaries	0.00	1,258,726.51	42,802,061.51	44,662,054.00	1,859,992.49	4.16
MAJ.OBJ: 92 - Classified Salaries	0.00	1,310,720.91	15,331,017.08	15,925,575.00	594,557.92	3.73
MAJ.OBJ: 93 - Employee Benefits	0.00	1,164,527.99	16,610,316.21	17,300,602.00	690,285.79	3.99
MAJ.OBJ: 94 - Supplies & Materials	0.00	197,606.16	1,268,483.03	1,485,791.00	217,307.97	14.63
MAJ.OBJ: 95 - Other Oper Exp & Service	0.00	879,024.61	3,794,224.78	4,177,467.00	383,242.22	9.17
MAJ.OBJ: 96 - Capital Outlay	0.00	757,017.14	2,531,229.40	2,546,598.00	15,368.60	0.60
MAJ.OBJ: 97 - Other Outgo	0.00	7,212.10	1,021,160.60	1,372,752.00	351,591.40	25.61
=====						
LOC.GRP: 2 - Fresno City College	0.00	5,574,835.42	83,358,492.61	87,470,839.00	4,112,346.39	4.70

08-10-12

State Center Community College District
Annual Budget Report Ending 06/30/2012
Options - All Statuses

Page: 3

Fiscal Year: 2012

LOC.GRP: 3 - Reedley College

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
MAJ.OBJ: 90 - **DO NOT USE**	0.00	0.00	0.00	0.00	0.00	0.00
MAJ.OBJ: 91 - Academic Salaries	0.00	380,867.08	16,209,173.85	16,890,625.00	681,451.15	4.03
MAJ.OBJ: 92 - Classified Salaries	0.00	555,721.93	6,266,768.33	6,690,069.00	423,300.67	6.33
MAJ.OBJ: 93 - Employee Benefits	0.00	447,712.47	6,440,446.22	6,784,157.00	343,710.78	5.07
MAJ.OBJ: 94 - Supplies & Materials	0.00	152,988.76	746,198.66	1,014,578.00	268,379.34	26.45
MAJ.OBJ: 95 - Other Oper Exp & Service	0.00	488,066.77	1,861,480.16	2,282,815.00	421,334.84	18.46
MAJ.OBJ: 96 - Capital Outlay	0.00	277,386.45	1,091,590.66	1,466,585.00	374,994.34	25.57
MAJ.OBJ: 97 - Other Outgo	0.00	319,315.97	815,538.51	942,519.00	126,980.49	13.47
=====						
LOC.GRP: 3 - Reedley College	0.00	2,622,059.43	33,431,196.39	36,071,348.00	2,640,151.61	7.32

08-10-12

State Center Community College District
Annual Budget Report Ending 06/30/2012
Options - All Statuses

Page: 4

Fiscal Year: 2012

LOC.GRP: 4 - North Centers

GL Account	YTD Encumbrances	MTD Actual	YTD Actual	Annual Budget	Available	% Avail
MAJ.OBJ: 90 - **DO NOT USE**	0.00	0.00	0.00	0.00	0.00	0.00
MAJ.OBJ: 91 - Academic Salaries	0.00	298,524.33	11,142,928.72	11,340,974.00	198,045.28	1.75
MAJ.OBJ: 92 - Classified Salaries	0.00	233,177.31	2,705,461.76	2,800,597.00	95,135.24	3.40
MAJ.OBJ: 93 - Employee Benefits	0.00	247,725.16	3,658,388.05	3,866,273.00	207,884.95	5.38
MAJ.OBJ: 94 - Supplies & Materials	0.00	63,647.86	386,908.84	474,746.00	87,837.16	18.50
MAJ.OBJ: 95 - Other Oper Exp & Service	0.00	91,988.61	634,715.05	796,246.00	161,530.95	20.29
MAJ.OBJ: 96 - Capital Outlay	0.00	28,700.32	213,220.19	232,319.00	19,098.81	8.22
MAJ.OBJ: 97 - Other Outgo	0.00	3,903.50	5,883.50	6,647.00	763.50	11.49
=====						
LOC.GRP: 4 - North Centers	0.00	967,667.09	18,747,506.11	19,517,802.00	770,295.89	3.95

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Financial Analysis of Enterprise
and Special Revenue Operations

ITEM NO. 12-80G

EXHIBIT: Financial Analysis

Background:

The financial reports for the Enterprise and Special Revenue Operations for the quarter ended June 30, 2012, are attached. The report consists of a combined balance sheet and combined statement of revenues and expenditures for the enterprise operations (bookstores at Fresno City and Reedley College) and the special revenue operations (Reedley College cafeteria and residence hall).

The Enterprise and Special Revenue Operations ended the June 30, 2012, period reflecting operational losses. The combined bookstore operation ended the fiscal year with a net loss of \$211,916. The cafeteria does not reflect an operating loss; however, the district transferred \$143,936 to the cafeteria to help support the food service operation. The residence hall reflects an operating loss of \$97,906, due in large part to expending \$159,029 to renovate the residence hall basketball courts.

The enclosed statements are provided for Board information. No action is required.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
ENTERPRISE & SPECIAL REVENUE OPERATIONS
BALANCE SHEET
As of JUNE 30, 2012**

	ENTERPRISE			SPECIAL REVENUE		
	FCC BOOKSTORE*	RC BOOKSTORE*	TOTAL	RC CAFETERIA*	RC RESIDENCE HALL*	TOTAL
ASSETS						
Cash in County Treasury				\$ 74,234	\$ 274,348	\$ 348,582
Cash in Bank	\$ 3,890,446	\$ 498,512	\$ 4,388,958	7,738	1,073	8,811
Revolving Cash Fund	15,200	21,000	36,200	10,500		10,500
Accounts Receivable	119,152	90,175	209,327	16,703	13,854	30,557
Interest Receivable			-	46	186	232
Due from Other Funds			-	150,344	15,086	165,430
Prepaid Expenses	1,661	2,477	4,138			-
Inventory	999,223	802,432	1,801,655	23,642		23,642
Total Current Assets	\$ 5,025,682	\$ 1,414,596	\$ 6,440,278	\$ 283,207	\$ 304,547	\$ 587,754
Fixed Assets (Net)	222,061	120,198	342,259	-	-	-
TOTAL ASSETS	\$ 5,247,743	\$ 1,534,794	\$ 6,782,537	\$ 283,207	\$ 304,547	\$ 587,754
LIABILITIES & FUND BALANCE						
Accounts Payable	\$ 115,733	\$ (233,293)	\$ (117,560)	-	-	-
Deferred Revenue						
Due to Other Funds	80,398	149,141	229,539	\$ 203,401		\$ 203,401
Warrants Payable				1,691	\$ 15,779	17,470
Total Current Liabilities	\$ 196,131	\$ (84,152)	\$ 111,979	\$ 205,092	\$ 15,779	\$ 220,871
Unreserved Fund Balance	4,037,189	795,514	4,832,703	43,973	288,768	332,741
Reserved Fund Balance	1,014,423	823,432	1,837,855	34,142		34,142
Total Fund Balance	\$ 5,051,612	\$ 1,618,946	\$ 6,670,558	\$ 78,115	\$ 288,768	\$ 366,883
TOTAL LIABILITIES & FUND BALANCE	\$ 5,247,743	\$ 1,534,794	\$ 6,782,537	\$ 283,207	\$ 304,547	\$ 587,754

*Does Not Include Indirect Charges

UNAUDITED

**STATE CENTER COMMUNITY COLLEGE DISTRICT
ENTERPRISE & SPECIAL REVENUE OPERATIONS
STATEMENT OF REVENUE & EXPENDITURES
Period Ending JUNE 30, 2012**

	ENTERPRISE			SPECIAL REVENUE		
	FCC BOOKSTORE*	RC BOOKSTORE*	TOTAL	RC CAFETERIA*	RC RESIDENCE HALL*	TOTAL
TOTAL SALES	\$ 5,070,917	\$ 3,363,073	\$ 8,433,990	\$ 652,756	\$ 431,303	\$ 1,084,059
LESS COST OF GOODS SOLD						
Beginning Inventory	\$ 791,026	\$ 871,595	\$ 1,662,621	\$ 26,278	-	\$ 26,278
Purchases	3,931,668	2,446,497	6,378,165	286,576	-	286,576
Sub-Total	4,722,694	3,318,092	8,040,786	312,854	-	312,854
Ending Inventory	999,223	802,431	1,801,654	23,642	-	23,642
Cost of Sales	3,723,471	2,515,661	6,239,132	289,212	-	289,212
GROSS PROFIT ON SALES	\$ 1,347,446	\$ 847,412	\$ 2,194,858	\$ 363,544	\$ 431,303	\$ 794,847
OPERATING EXPENDITURES						
Salaries	\$ 715,537	\$ 596,282	\$ 1,311,819	\$ 306,664	\$ 187,772	\$ 494,436
Benefits	247,187	217,422	464,609	176,031	73,602	249,633
Depreciation	88,824	10,980	99,804	-	-	-
Supplies	14,364	14,168	28,532	7,280	4,896	12,176
Utilities & Housekeeping	24,276	21,762	46,038	-	99,049	99,049
Rents, Leases & Repairs	19,831	19,367	39,198	4,953	2,347	7,300
Other Operating	244,708	238,114	482,822	16,931	11,144	28,075
TOTAL OPERATING EXPENDITURES	\$ 1,354,727	\$ 1,118,095	\$ 2,472,822	\$ 511,859	\$ 378,810	\$ 890,669
NET OPERATING REVENUE (LOSS)	\$ (7,281)	\$ (270,683)	\$ (277,964)	\$ (148,315)	\$ 52,493	\$ (95,822)
OTHER REVENUE						
Transfer In	-	-	-	143,936	-	143,936
Interest	-	227	227	1,194	4,431	5,625
Other	142,435	117,786	260,221	7,086	4,199	11,285
OTHER EXPENSES						
Transfer to Co-Curricular	140,400	54,000	194,400	-	-	-
Capital Outlay	-	-	-	3,901	159,029	162,930
NET REVENUE (LOSS)	\$ (5,246)	\$ (206,670)	\$ (211,916)	\$ -	\$ (97,906)	\$ (97,906)
District Provided General Fund Support				192,832	37,912	UNAUDITED

*Does Not Include Indirect Charges

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration of Report of Investments

ITEM NO. 12-81G

EXHIBIT: Quarterly Performance Review

Background:

Enclosed is the quarterly investment report from the Fresno County Treasurer's Office for the period ending June 30, 2012. Review of the quarterly investment report is recommended by Government Code Section 53646. Investments in the county treasury are in conformance with the district's investment policy statement.

Fiscal Impact:

None

Recommendation:

It is recommended the Board of Trustees accept the Quarterly Performance Review, as provided by the County of Fresno, for the quarter ending June 30, 2012.

County of Fresno Treasury Investment Pool

As of June 30, 2012

Portfolio Statistics

	June 2012	March 2012	December 2011	September 2011	June 2011
Market Value \$(000)	1,954,207	2,250,628	2,347,559	2,023,508	1,961,405
Cost Value \$(000)	1,929,610	2,230,844	2,327,064	2,004,840	1,956,600
Unrealized Gain/Loss % on cost value	1.30	.90	.90	.90	.20
Yield weighted on cost value	1.53	1.62	1.55	1.72	1.85
Years to Maturity weighted on cost value	2.8	2.7	2.5	2.5	2.6

COMPLIANCE WITH CALIFORNIA GOVERNMENT CODE AND COUNTY INVESTMENT POLICY

The County's Investment Portfolio is in compliance with California Government Codes 53601 & 53635. The County's Treasury Investment Pool Statement of Investment Policy is more stringent than the California Government Codes. As of 6/30/12, the Treasurer's Investment Pool portfolio complied with its Statement of Investment Policy.

SUMMARY OF PORTFOLIO

Holdings in the County's Treasury Pool represent a portfolio of assets with a high degree of quality. As of 6/30/12, the portfolio had a market value of \$1.95 billion with an average dollar-weighted quality of "Aaa" as rated by Moody's. Approximately 85.8% of the portfolio's assets are invested in securities with virtually no credit risk (i.e. U.S. Treasury, U.S. Agencies, Government-backed Corporates, Collateral-backed Money Markets, and Cash). The dollar weighted average life of the pool is 2.8 years, 10.9% of the portfolio at cost matures within 30 days, 10.9% matures within 90 days, and 12.3% within 180 days.

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

County of Fresno Treasury Investment Pool

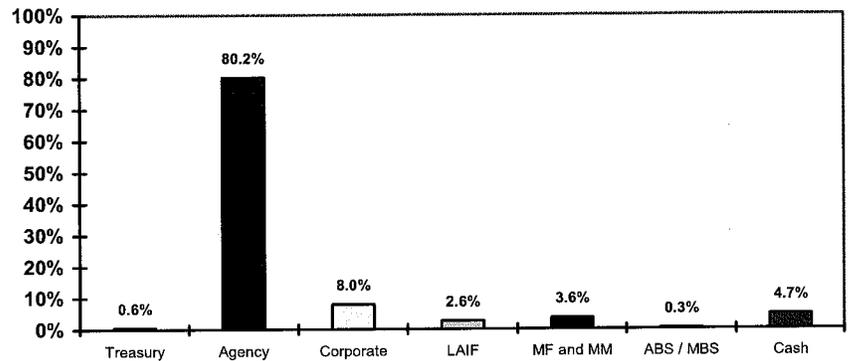
As of June 30, 2012

Portfolio Holdings Breakdown

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

	\$(000)	%
8.1 US Treasury (b)	11,264	0.6
8.2 US Agency (f)	1,548,236	80.2
8.8 Corporate Note (k)	153,508	8.0
8.9 LAIF	50,000	2.6
8.10 Mutual and Money Market(l)	70,018	3.6
8.11 ABS / MBS (o)	6,216	0.3
Cash	90,368	4.7
	1,929,610	100.0

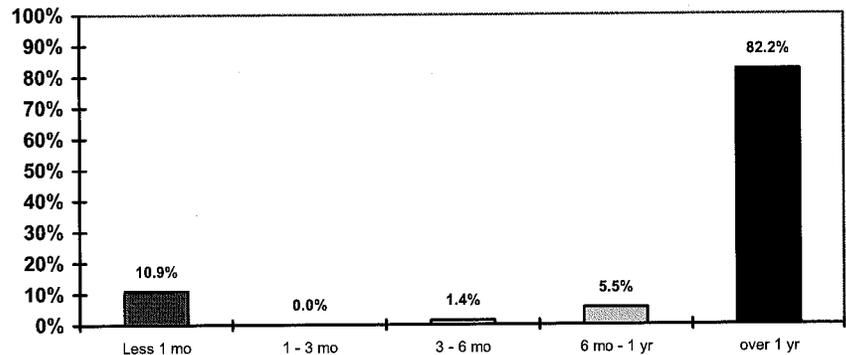
Portfolio Type



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

	\$(000)	%
Less than 1 month	210,387	10.9
1 - 3 months	0	0.0
3 - 6 months	27,835	1.4
6 months - 1 year	107,041	5.5
Over 1 year	1,584,347	82.2
	1,929,610	100.0

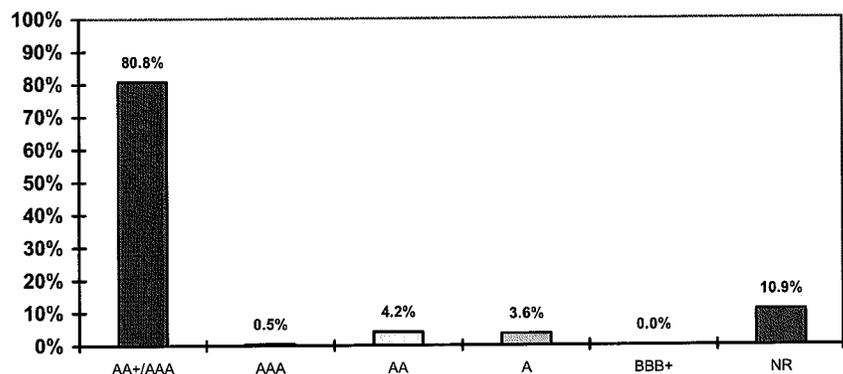
Portfolio Maturity



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

	\$(000)	%
S&P AA+ (gov) / Moodys AAA	1,559,500	80.8
S&P AAA	9,666	0.5
S&P AA	80,460	4.2
S&P A	68,927	3.6
S&P BBB+	689	0.0
Not Rated & Cash	210,368	10.9
	1,929,610	100.0

Portfolio Quality



County of Fresno Treasury Investment Pool

as of June 30, 2012

Holdings Report by Investment Type

Cusip	Issuer	Maturity	Coupon	Par Value (\$000)	S&P/ Moodys Rating	Market Price	Market Value (\$000)	Percent Portfolio (Market)	Cost Value (\$000)	Percent Portfolio (Cost)	Unrealized Gain/Loss (\$000)	Unrealized Gain/Loss (Percent)	Yield	Manager
8.1 US Treasury (b)														
912828SE1	US TREASURY N/B	02/15/15	0.25%	1,700	AA+/AAA	99.65	1,694	0.1%	1,692	0.1%	2	0.1%	0.4%	WELLS
912828SZ4	US TREASURY N/B	06/15/15	0.38%	600	AA+/AAA	99.91	599	0.0%	600	0.0%	0	0.0%	0.4%	WELLS
912828PM6	UNITED STATES TREAS NTS	12/31/15	2.13%	650	AA+/AAA	105.56	686	0.0%	685	0.0%	1	0.2%	0.7%	SMITH
912828QR4	UNITED STATES TREAS NTS	06/30/16	1.50%	675	AA+/AAA	103.59	699	0.0%	694	0.0%	5	0.7%	0.8%	SMITH
912828S.J0	US TREASURY N/B	02/28/17	0.88%	1,925	AA+/AAA	100.87	1,942	0.1%	1,916	0.1%	26	1.3%	1.0%	WELLS
912828S.J0	US TREASURY N/B	02/28/17	0.88%	2,600	AA+/AAA	100.87	2,623	0.1%	2,577	0.1%	46	1.8%	1.1%	WELLS
912828SY7	US TREASURY N/B	05/31/17	0.63%	3,105	AA+/AAA	99.54	3,091	0.2%	3,100	0.2%	-10	-0.3%	0.7%	WELLS
		09/20/16	0.80%	11,255	AA+/AAA	100.70	11,334	0.6%	11,264	0.6%	70	0.6%	0.8%	
8.2 Agency (f)														
3128X4D24	FEDERAL HOME LN MTG CORP MTN	01/30/13	5.26%	10,000	AA+/AAA	102.79	10,279	0.5%	11,066	0.6%	-787	-7.1%	2.1%	FRESNO
31359MQV8	FEDERAL NATL MTG ASSN	02/21/13	4.75%	10,000	AA+/AAA	102.83	10,283	0.5%	10,157	0.5%	126	1.2%	4.3%	FRESNO
31359MQV8	FEDERAL NATL MTG ASSN	02/21/13	4.75%	10,000	AA+/AAA	102.83	10,283	0.5%	10,163	0.5%	120	1.2%	4.3%	FRESNO
31359MQV8	FEDERAL NATL MTG ASSN	02/21/13	4.75%	10,000	AA+/AAA	102.83	10,283	0.5%	10,152	0.5%	131	1.3%	4.3%	FRESNO
3136F9J00	FEDERAL NATL MTG ASSN	05/07/13	4.00%	4,700	AA+/AAA	103.16	4,849	0.2%	5,002	0.3%	-154	-3.1%	2.2%	FRESNO
3133XTXX9	FEDERAL HOME LOAN BANKS	08/28/13	3.05%	10,000	AA+/AAA	102.59	10,259	0.5%	10,062	0.5%	197	2.0%	2.9%	FRESNO
3133XTXX9	FEDERAL HOME LOAN BANKS	08/28/13	3.05%	10,000	AA+/AAA	102.59	10,259	0.5%	10,059	0.5%	200	2.0%	2.9%	FRESNO
3133XTXX9	FEDERAL HOME LOAN BANKS	08/28/13	3.05%	17,775	AA+/AAA	102.59	18,235	0.9%	17,902	0.9%	333	1.9%	2.9%	FRESNO
31331GE47	FEDERAL FARM CR BKS GLOBAL	07/29/13	2.25%	10,000	AA+/AAA	102.07	10,207	0.5%	9,994	0.5%	213	2.1%	2.3%	FRESNO
31398AX31	FEDERAL NATL MTG ASSN	08/20/13	1.25%	150	AA+/AAA	101.06	152	0.0%	151	0.0%	1	0.6%	1.1%	SMITH
3133XR888	FEDERAL HOME LOAN BANKS	09/06/13	4.00%	750	AA+/AAA	104.36	783	0.0%	799	0.0%	-16	-2.0%	2.4%	SMITH
31398A2S0	FANNIE MAE	09/23/13	1.00%	750	AA+/AAA	100.83	756	0.0%	749	0.0%	7	1.0%	1.1%	WELLS
3133XS3V8	FEDERAL HOME LOAN BANKS	09/27/13	4.11%	10,000	AA+/AAA	104.69	10,469	0.5%	10,636	0.6%	-167	-1.6%	2.5%	FRESNO
3133XSAE8	FEDERAL HOME LOAN BANKS	10/18/13	3.63%	750	AA+/AAA	104.25	782	0.0%	791	0.0%	-9	-1.2%	2.0%	SMITH
3137EACL1	FREDDIE MAC	10/28/13	0.88%	1,500	AA+/AAA	100.75	1,511	0.1%	1,496	0.1%	15	1.0%	1.0%	WELLS
3134A4UK8	FEDERAL HOME LN MTG CORP	11/15/13	4.88%	750	AA+/AAA	106.31	797	0.0%	823	0.0%	-26	-3.1%	2.2%	SMITH
31398AUJ9	FEDERAL NATL MTG ASSN	12/11/13	2.88%	750	AA+/AAA	103.71	778	0.0%	777	0.0%	1	0.2%	1.9%	SMITH
3133XSP93	FEDERAL HOME LOAN BANKS	12/13/13	3.13%	10,000	AA+/AAA	104.03	10,403	0.5%	10,239	0.5%	164	1.6%	2.6%	FRESNO
31398ASW8	FANNIE MAE	12/18/13	0.75%	750	AA+/AAA	100.66	755	0.0%	748	0.0%	9	1.3%	1.0%	WELLS
3134A4UM4	FEDERAL HOME LN MTG CORP	01/15/14	4.50%	750	AA+/AAA	106.34	798	0.0%	813	0.0%	-15	-1.9%	2.1%	SMITH
31398AVD1	FEDERAL NATL MTG ASSN	02/05/14	2.75%	700	AA+/AAA	103.94	728	0.0%	716	0.0%	12	1.7%	2.1%	SMITH
3137EACR8	FREDDIE MAC	02/25/14	1.38%	1,100	AA+/AAA	101.68	1,119	0.1%	1,100	0.1%	19	1.7%	1.4%	WELLS
3135G0AP8	FANNIE MAE	02/27/14	1.25%	675	AA+/AAA	101.67	686	0.0%	685	0.0%	1	0.2%	0.5%	WELLS
31398AVZ2	FEDERAL NATL MTG ASSN	03/13/14	2.75%	700	AA+/AAA	104.06	728	0.0%	739	0.0%	-10	-1.4%	1.1%	SMITH
3137EACB3	FEDERAL HOME LN MTG CORP	04/23/14	2.50%	675	AA+/AAA	103.90	701	0.0%	700	0.0%	2	0.2%	1.6%	SMITH
3134G3SB7	FREDDIE MAC	04/28/14	0.38%	1,400	AA+/AAA	99.99	1,400	0.1%	1,397	0.1%	3	0.2%	0.5%	WELLS
31398AXJ6	FEDERAL NATL MTG ASSN	05/15/14	2.50%	700	AA+/AAA	103.97	728	0.0%	733	0.0%	-5	-0.7%	1.2%	SMITH
31398AXJ6	FEDERAL NATL MTG ASSN	05/15/14	2.50%	20,000	AA+/AAA	103.97	20,794	1.1%	20,953	1.1%	-160	-0.8%	1.1%	FRESNO
31398AA65	FEDERAL NATL MTG ASSN	05/16/14	1.00%	30,000	AA+/AAA	101.33	30,399	1.6%	29,790	1.5%	609	2.0%	1.2%	FRESNO
31331J3X9	FEDERAL FARM CR BKS CONS	06/02/14	0.98%	10,000	AA+/AAA	101.18	10,118	0.5%	9,959	0.5%	159	1.6%	1.1%	FRESNO
31331J3X9	FEDERAL FARM CR BKS CONS	06/02/14	0.98%	14,210	AA+/AAA	101.18	14,378	0.7%	14,093	0.7%	284	2.0%	1.2%	FRESNO
31331XC26	FEDERAL FARM CR BKS CONS	06/05/14	5.25%	11,535	AA+/AAA	109.36	12,615	0.6%	12,986	0.7%	-381	-2.9%	1.5%	FRESNO
3133XLDG5	FEDERAL HOME LOAN BANKS	06/13/14	5.38%	19,370	AA+/AAA	109.61	21,231	1.1%	21,658	1.1%	-427	-2.0%	0.7%	FRESNO
3133XWE70	FEDERAL HOME LOAN BANKS	06/13/14	2.50%	4,870	AA+/AAA	104.08	5,069	0.3%	4,964	0.3%	104	2.1%	1.9%	FRESNO
3133XWE70	FEDERAL HOME LOAN BANKS	06/13/14	2.50%	6,040	AA+/AAA	104.08	6,286	0.3%	6,230	0.3%	57	0.9%	1.6%	FRESNO
3133XWE70	FEDERAL HOME LOAN BANKS	06/13/14	2.50%	10,000	AA+/AAA	104.08	10,408	0.5%	10,324	0.5%	84	0.8%	1.6%	FRESNO
3133XWE70	FEDERAL HOME LOAN BANKS	06/13/14	2.50%	15,000	AA+/AAA	104.08	15,612	0.8%	15,443	0.8%	169	1.1%	1.5%	FRESNO
3133X7FK5	FEDERAL HOME LOAN BANKS	06/18/14	5.25%	670	AA+/AAA	109.58	734	0.0%	750	0.0%	-16	-2.1%	0.7%	SMITH
3135G0BJ1	FEDERAL NATL MTG ASSN	06/27/14	1.13%	10,000	AA+/AAA	101.51	10,151	0.5%	10,032	0.5%	119	1.2%	1.0%	FRESNO
3135G0BJ1	FEDERAL NATL MTG ASSN	06/27/14	1.13%	20,000	AA+/AAA	101.51	20,302	1.0%	20,186	1.0%	116	0.6%	0.8%	FRESNO
3135G0BJ1	FEDERAL NATL MTG ASSN	06/27/14	1.13%	30,000	AA+/AAA	101.51	30,453	1.6%	30,317	1.6%	136	0.4%	0.7%	FRESNO
3136F3ZQ2	FEDERAL NATL MTG ASSN	06/30/14	4.13%	10,000	AA+/AAA	107.31	10,731	0.5%	11,041	0.6%	-310	-2.8%	1.2%	FRESNO
3134A4UU6	FEDERAL HOME LN MTG CORP	07/15/14	5.00%	10,000	AA+/AAA	109.33	10,933	0.5%	11,182	0.6%	-250	-2.2%	1.5%	FRESNO
3137EACD9	FEDERAL HOME LN MTG CORP	07/28/14	3.00%	650	AA+/AAA	105.25	684	0.0%	698	0.0%	-14	-2.0%	1.0%	SMITH
3137EACD9	FEDERAL HOME LN MTG CORP	07/28/14	3.00%	10,000	AA+/AAA	105.25	10,525	0.5%	10,437	0.5%	88	0.8%	1.8%	FRESNO
3137EACD9	FEDERAL HOME LN MTG CORP	07/28/14	3.00%	10,000	AA+/AAA	105.25	10,525	0.5%	10,291	0.5%	234	2.3%	2.2%	FRESNO
3133XLPJ9	FEDERAL HOME LOAN BANKS	08/13/14	5.50%	10,000	AA+/AAA	110.86	11,086	0.6%	11,405	0.6%	-319	-2.8%	1.5%	FRESNO
3135G0BY8	FEDERAL NATL MTG ASSN	08/28/14	0.88%	740	AA+/AAA	101.01	747	0.0%	748	0.0%	0	0.0%	0.5%	SMITH
3135G0BY8	FANNIE MAE	08/28/14	0.88%	2,000	AA+/AAA	101.01	2,020	0.1%	2,009	0.1%	11	0.5%	0.7%	WELLS
31398AYY2	FEDERAL NATL MTG ASSN	09/16/14	3.00%	700	AA+/AAA	105.81	741	0.0%	737	0.0%	4	0.5%	1.5%	SMITH
31359MWJ8	FEDERAL NATL MTG ASSN	10/15/14	4.63%	675	AA+/AAA	109.59	740	0.0%	746	0.0%	-6	-0.8%	1.8%	SMITH
3136G0FF3	FANNIE MAE	10/30/14	0.50%	1,100	AA+/AAA	100.00	1,100	0.1%	1,100	0.1%	0	0.0%	0.5%	WELLS
31398AZV7	FEDERAL NATL MTG ASSN	11/20/14	2.63%	700	AA+/AAA	105.27	737	0.0%	734	0.0%	3	0.4%	1.4%	SMITH
3137EACY3	FREDDIE MAC	11/25/14	0.75%	1,500	AA+/AAA	100.75	1,511	0.1%	1,502	0.1%	9	0.6%	0.7%	WELLS
3135G0FY4	FEDERAL NATL MTG ASSN	12/19/14	0.75%	750	AA+/AAA	100.72	755	0.0%	750	0.0%	6	0.7%	0.8%	SMITH
3137EADA4	FREDDIE MAC	12/29/14	0.63%	3,500	AA+/AAA	100.38	3,513	0.2%	3,517	0.2%	-4	-0.1%	0.5%	WELLS
3134A4UX0	FEDERAL HOME LN MTG CORP	01/15/15	4.50%	600	AA+/AAA	110.13	661	0.0%	660	0.0%	1	0.2%	1.8%	SMITH
3137EACH0	FEDERAL HOME LN MTG CORP	02/09/15	2.88%	660	AA+/AAA	106.17	701	0.0%	699	0.0%	1	0.2%	1.1%	SMITH
3137EACH0	FEDERAL HOME LN MTG CORP	02/09/15	2.88%	20,000	AA+/AAA	106.17	21,233	1.1%	21,179	1.1%	54	0.3%	1.4%	FRESNO
3137EACH0	FREDDIE MAC	02/09/15	2.88%	1,500	AA+/AAA	106.16	1,592	0.1%	1,591	0.1%	1	0.1%	0.8%	WELLS
3135G0HG1	FEDERAL NATL MTG ASSN	03/16/15	0.38%	700	AA+/AAA	99.71	698	0.0%	696	0.0%	2	0.3%	0.6%	SMITH
3135G0HG1	FANNIE MAE	03/16/15	0.38%	2,150	AA+/AAA	99.71	2,144	0.1%	2,140	0.1%	3	0.2%	0.5%	WELLS
31359MA45	FEDERAL NATL MTG ASSN	04/15/15	5.00%	650	AA+/AAA	112.41	731	0.0%	745	0.0%	-14	-1.9%	0.8%	SMITH
3137EADD8	FREDDIE MAC	04/17/15	0.50%	3,000	AA+/AAA	100.01	3,000	0.2%	2,988	0.2%	12	0.4%	0.6%	WELLS
3136FPXK4	FEDERAL NATL MTG ASSN	05/12/15	1.38%	6,550	AA+/AAA	102.43	6,709	0.3%	6,483	0.3%	226	3.5%	1.6%	FRESNO
3135G0KM4	FEDERAL NATL MTG ASSN	05/27/15	0.50%	280	AA+/AAA	99.93	280	0.0%	280	0.0				

County of Fresno Treasury Investment Pool

as of June 30, 2012

Holdings Report by Investment Type

Cusip	Issuer	Maturity	Coupon	Par Value (\$000)	S&P Moodys Rating	Market Price	Market Value (\$000)	Percent Portfolio (Market)	Cost Value (\$000)	Percent Portfolio (Cost)	Unrealized Gain/Loss (\$000)	Unrealized Gain/Loss (Percent)	Yield	Manager
8.2 Agency (f) continued														
31398AZ54	FEDERAL NATL MTG ASSN	08/04/15	2.15%	10,000	AA+/AAA	105.22	10,522	0.5%	10,441	0.5%	81	0.8%	0.9%	FRESNO
313370NE4	FEDERAL HOME LOAN BANKS	08/20/15	1.63%	10,000	AA+/AAA	103.45	10,345	0.5%	9,764	0.5%	582	6.0%	2.2%	FRESNO
3137EACM9	FEDERAL HOME LN MTG CORP	09/10/15	1.75%	750	AA+/AAA	103.74	778	0.0%	772	0.0%	6	0.8%	1.0%	SMITH
31398A4M1	FED NATL MTG ASSN NTS	10/26/15	1.63%	675	AA+/AAA	103.58	699	0.0%	695	0.0%	4	0.6%	0.8%	SMITH
3136FFAS6	FEDERAL NATL MTG ASSN	02/25/16	2.15%	5,450	AA+/AAA	104.75	5,709	0.3%	5,522	0.3%	187	3.4%	1.9%	FRESNO
3136FFCF2	FEDERAL NATL MTG ASSN	02/25/16	2.00%	5,000	AA+/AAA	104.66	5,233	0.3%	5,001	0.3%	232	4.6%	2.0%	FRESNO
3136FFCF2	FEDERAL NATL MTG ASSN	02/25/16	2.00%	20,000	AA+/AAA	104.66	20,932	1.1%	20,573	1.1%	359	1.7%	1.3%	FRESNO
31359MH89	FEDERAL NATL MTG ASSN	03/15/16	5.00%	225	AA+/AAA	115.63	260	0.0%	259	0.0%	1	0.4%	1.1%	SMITH
31359MH89	FEDERAL NATL MTG ASSN	03/15/16	5.00%	375	AA+/AAA	115.63	434	0.0%	430	0.0%	4	0.9%	1.3%	SMITH
3137EAD1	FEDERAL HOME LN MTG CORP	04/18/16	5.25%	575	AA+/AAA	117.04	673	0.0%	674	0.0%	-1	-0.1%	1.0%	SMITH
31337K50	FEDERAL HOME LOAN BANKS	05/10/16	2.40%	8,000	AA+/AAA	106.37	8,509	0.4%	8,438	0.4%	71	0.8%	1.2%	FRESNO
3137EACT4	FEDERAL HOME LN MTG CORP	05/27/16	2.50%	650	AA+/AAA	106.69	693	0.0%	691	0.0%	3	0.4%	1.0%	SMITH
3137EACT4	FEDERAL HOME LN MTG CORP	05/27/16	2.50%	10,000	AA+/AAA	106.69	10,669	0.5%	10,248	0.5%	421	4.1%	2.0%	FRESNO
3137EACT4	FEDERAL HOME LN MTG CORP	05/27/16	2.50%	10,000	AA+/AAA	106.69	10,669	0.5%	10,279	0.5%	390	3.8%	1.9%	FRESNO
3137EACT4	FEDERAL HOME LN MTG CORP	05/27/16	2.50%	10,000	AA+/AAA	106.69	10,669	0.5%	10,504	0.5%	165	1.6%	1.4%	FRESNO
3137EACT4	FEDERAL HOME LN MTG CORP	05/27/16	2.50%	20,000	AA+/AAA	106.69	21,338	1.1%	20,435	1.1%	903	4.4%	2.0%	FRESNO
3137EACT4	FEDERAL HOME LN MTG CORP	05/27/16	2.50%	25,000	AA+/AAA	106.69	26,873	1.4%	25,586	1.3%	1,077	4.2%	2.0%	FRESNO
31331KNM8	FEDERAL FARM CREDIT BANK BND	06/10/16	1.88%	4,115	AA+/AAA	104.29	4,292	0.2%	4,118	0.2%	174	4.2%	1.9%	FRESNO
31331KNM8	FEDERAL FARM CREDIT BANK BND	06/10/16	1.88%	10,000	AA+/AAA	104.29	10,429	0.5%	10,040	0.5%	389	3.9%	1.8%	FRESNO
313373S26	FEDERAL HOME LOAN BANKS	06/10/16	2.13%	2,345	AA+/AAA	105.17	2,466	0.1%	2,427	0.1%	39	1.6%	1.4%	FRESNO
313373S26	FEDERAL HOME LOAN BANKS	06/10/16	2.13%	14,370	AA+/AAA	105.17	15,113	0.8%	14,870	0.8%	243	1.6%	1.4%	FRESNO
313373S26	FEDERAL HOME LOAN BANKS	06/10/16	2.13%	24,600	AA+/AAA	105.17	25,872	1.3%	24,890	1.3%	982	3.9%	1.9%	FRESNO
313373S26	FEDERAL HOME LOAN BANKS	06/10/16	2.13%	25,000	AA+/AAA	105.17	26,293	1.3%	25,273	1.3%	1,019	4.0%	1.9%	FRESNO
313373S26	FEDERAL HOME LOAN BANKS	06/10/16	2.13%	30,000	AA+/AAA	105.17	31,551	1.6%	30,247	1.6%	1,304	4.3%	1.9%	FRESNO
313373S26	FEDERAL HOME LOAN BANKS	06/10/16	2.13%	30,000	AA+/AAA	105.17	31,551	1.6%	30,166	1.6%	1,385	4.6%	2.0%	FRESNO
313373S26	FEDERAL HOME LOAN BANKS	06/10/16	2.13%	50,000	AA+/AAA	105.17	52,585	2.7%	50,300	2.6%	2,285	4.5%	2.0%	FRESNO
3133XPR1	FEDERAL HOME LOAN BANKS	06/10/16	5.38%	4,310	AA+/AAA	118.35	5,101	0.3%	5,124	0.3%	-23	-0.4%	1.2%	FRESNO
3134G3DN7	FEDERAL HOME LN MTG CORP	06/14/16	1.28%	50,000	AA+/AAA	100.77	50,384	2.6%	50,000	2.6%	384	0.8%	1.3%	FRESNO
31359MS61	FEDERAL NATL MTG ASSN	07/15/16	5.38%	575	AA+/AAA	118.18	680	0.0%	680	0.0%	-1	-0.1%	1.0%	SMITH
31359MS61	FEDERAL NATL MTG ASSN	07/15/16	5.38%	25,000	AA+/AAA	118.18	29,546	1.5%	29,640	1.5%	-94	-0.3%	1.0%	FRESNO
3137EAG64	FEDERAL HOME LN MTG CORP	07/18/16	5.50%	20,000	AA+/AAA	118.79	23,759	1.2%	23,776	1.2%	-17	-0.1%	1.4%	FRESNO
3136FRZK2	FEDERAL NATL MTG ASSN	07/20/16	2.20%	50,000	AA+/AAA	100.08	50,038	2.6%	50,000	2.6%	38	0.1%	2.2%	FRESNO
3135G0BV4	FEDERAL NATL MTG ASSN	07/26/16	2.25%	50,000	AA+/AAA	100.11	50,053	2.6%	50,000	2.6%	53	0.1%	2.3%	FRESNO
3137EACV7	FEDERAL HOME LN MTG CORP	08/25/16	2.00%	675	AA+/AAA	105.08	709	0.0%	703	0.0%	6	0.9%	1.0%	SMITH
3137EACV7	FEDERAL HOME LN MTG CORP	08/25/16	2.00%	20,000	AA+/AAA	105.08	21,016	1.1%	20,606	1.1%	410	2.0%	1.4%	FRESNO
3137EACV7	FEDERAL HOME LN MTG CORP	08/25/16	2.00%	20,000	AA+/AAA	105.08	21,016	1.1%	20,609	1.1%	407	2.0%	1.4%	FRESNO
3137EACV7	FEDERAL HOME LN MTG CORP	08/25/16	2.00%	20,000	AA+/AAA	105.08	21,016	1.1%	20,452	1.1%	564	2.8%	1.5%	FRESNO
3136FPDR5	FEDERAL NATL MTG ASSN	09/15/16	2.17%	11,500	AA+/AAA	104.75	12,046	0.6%	11,958	0.6%	88	0.7%	1.3%	FRESNO
3135G0CM3	FEDERAL NATL MTG ASSN	09/28/16	1.25%	700	AA+/AAA	101.75	712	0.0%	706	0.0%	6	0.9%	1.1%	SMITH
3135G0CM3	FEDERAL NATL MTG ASSN	09/28/16	1.25%	10,000	AA+/AAA	101.75	10,175	0.5%	9,978	0.5%	197	2.0%	1.3%	FRESNO
3135G0CM3	FEDERAL NATL MTG ASSN	09/28/16	1.25%	10,000	AA+/AAA	101.75	10,175	0.5%	9,970	0.5%	205	2.1%	1.3%	FRESNO
3135G0CM3	FEDERAL NATL MTG ASSN	09/28/16	1.25%	30,000	AA+/AAA	101.75	30,525	1.6%	29,756	1.5%	769	2.6%	1.4%	FRESNO
3135G0CM3	FEDERAL NATL MTG ASSN	09/28/16	1.25%	30,000	AA+/AAA	101.75	30,525	1.6%	29,756	1.5%	769	2.6%	1.4%	FRESNO
3137EAAJ8	FEDERAL HOME LN MTG CORP	10/18/16	5.13%	575	AA+/AAA	117.77	677	0.0%	678	0.0%	-1	-0.2%	1.1%	SMITH
3135G0E58	FEDERAL NATL MTG ASSN	11/15/16	1.38%	700	AA+/AAA	102.35	716	0.0%	709	0.0%	7	1.0%	1.1%	SMITH
31359MD24	FEDERAL NATL MTG ASSN	12/15/16	4.88%	575	AA+/AAA	117.44	675	0.0%	675	0.0%	1	0.1%	1.1%	SMITH
3135G0GY3	FEDERAL NATL MTG ASSN	01/30/17	1.25%	700	AA+/AAA	101.58	711	0.0%	703	0.0%	8	1.1%	1.1%	SMITH
3135G0GY3	FEDERAL NATL MTG ASSN	01/30/17	1.25%	20,000	AA+/AAA	101.58	20,316	1.0%	20,026	1.0%	290	1.4%	1.2%	FRESNO
3135G0GY3	FEDERAL NATL MTG ASSN	01/30/17	1.25%	50,000	AA+/AAA	101.58	50,790	2.6%	50,052	2.6%	738	1.5%	1.2%	FRESNO
3135G0GY3	FEDERAL NATL MTG ASSN	01/30/17	1.25%	3,750	AA+/AAA	101.58	3,809	0.2%	3,786	0.2%	23	1.1%	1.2%	WELLS
3135G0GY3	FANNIE MAE	01/30/17	1.25%	575	AA+/AAA	118.72	683	0.0%	679	0.0%	4	0.5%	1.2%	SMITH
3137EAM1	FEDERAL HOME LN MTG CORP	02/16/17	5.00%	575	AA+/AAA	118.72	683	0.0%	679	0.0%	4	0.5%	1.2%	SMITH
3136FTV55	FEDERAL NATL MTG ASSN	02/28/17	1.15%	5,178	AA+/AAA	99.99	5,177	0.3%	5,168	0.3%	9	0.2%	1.2%	FRESNO
3136FTV55	FEDERAL NATL MTG ASSN	02/28/17	1.15%	25,000	AA+/AAA	99.99	24,998	1.3%	24,879	1.3%	119	0.5%	1.3%	FRESNO
3137EADC0	FEDERAL HOME LN MTG CORP	03/08/17	1.00%	700	AA+/AAA	100.54	704	0.0%	694	0.0%	10	1.4%	1.2%	SMITH
3137EADC0	FEDERAL HOME LN MTG CORP	03/08/17	1.00%	30,000	AA+/AAA	100.54	30,162	1.5%	29,577	1.5%	585	2.0%	1.3%	FRESNO
3135G0JA2	FEDERAL NATL MTG ASSN	04/27/17	1.13%	675	AA+/AAA	100.94	681	0.0%	679	0.0%	3	0.4%	1.0%	SMITH
3137EADF3	FEDERAL HOME LN MTG CORP	05/12/17	1.25%	675	AA+/AAA	101.32	684	0.0%	682	0.0%	2	0.3%	1.0%	SMITH
31398ADM1	FEDERAL NATL MTG ASSN	06/12/17	5.38%	555	AA+/AAA	121.16	672	0.0%	674	0.0%	-1	-0.2%	1.0%	SMITH
3134G3WN6	FEDERAL HOME LN MTG CORP	06/20/17	1.19%	50,000	AA+/AAA	99.67	49,834	2.6%	50,000	2.6%	-166	-0.3%	1.2%	FRESNO
		10/15/15	2.43%	1,507,348	AA+/AAA	104.41	1,573,788	80.5%	1,548,235	80.2%	25,552	1.7%	1.7%	

8.8 Corporate Notes (k)

36962G3K8	GENERAL ELEC CAP CORP MTN BE	10/19/12	5.25%	10,000	AA+/A1	101.40	10,140	0.5%	10,698	0.6%	-558	-5.2%	2.1%	FRESNO
17313YAL5	CITIGROUP FUNDING NOTES FDIC	10/22/12	1.88%	215	AA+/AAA	100.49	216	0.0%	215	0.0%	1	0.5%	1.9%	SMITH
17313YAL5	CITIGROUP FUNDING NOTES FDIC	10/22/12	1.88%	285	AA+/AAA	100.49	286	0.0%	285	0.0%	1	0.5%	1.9%	SMITH
949746NW7	WELLS FARGO & CO NEW	10/23/12	5.25%	475	A+/A2	101.44	482	0.0%	501	0.0%	-19	-3.9%	0.8%	SMITH
36185JAA7	GMAC LLC FDIC	10/30/12	1.75%	5,000	AA+/AAA	100.49	5,024	0.3%	5,000	0.3%	25	0.5%	1.8%	FRESNO
17313YAN1	CITIGROUP FDG INC GTD TLPG FDIC	11/15/12	1.88%	10,000	AA+/AAA	100.63	10,063	0.5%	10,013	0.5%	51	0.5%	1.8%	FRESNO
002819AA8	ABBOTT LABORATORIES	11/30/12	5.15%	400	AA/A1	101.86	407	0.0%	408	0.0%	0	0.0%	3.9%	WELLS
09247XAF8	BLACKROCK INC	12/10/12	2.25%	700	AA+/A1	100.62	704	0.0%	716	0.0%	-12	-1.6%	0.8%	SMITH
911312AG1	UNITED PARCEL SERVICE INC	01/15/13	4.50%	700	AA-/AA3	102.20	715	0.0%	754	0.0%	-39	-5.2%	1.7%	SMITH
911312AG1	UNITED PARCEL SERVICE INC	01/15/13	4.50%	740	AA-/AA3	102.20	756	0.0%	756	0.0%	0	0.0%	2.7%	WELLS
084670AU2	BERKSHIRE HATHAWAY INC SR NTS	02/11/13	2.13%	750	AA+/AA2	101.02	758	0.0%	750	0.0%	8	1.1%	2.1%	SMITH
428236AQ6	HEWLETT PACKARD CO	03/01/13	4.50%	650	BBB+/A3	102.22	664	0.0%	6					

County of Fresno Treasury Investment Pool

as of June 30, 2012

Holdings Report by Investment Type

Cusip	Issuer	Maturity	Coupon	Par Value (\$000)	S&P/ Moody's Rating	Market Price	Market Value (\$000)	Percent Portfolio (Market)	Cost Value (\$000)	Percent Portfolio (Cost)	Unrealized Gain/Loss (\$000)	Unrealized Gain/Loss (Percent)	Yield	Manager
8.8 Corporate Notes (k) continued														
46623EJE0	JPMORGAN CHASE & CO	01/24/14	2.05%	30,000	A/A2	101.09	30,328	1.6%	30,330	1.6%	-2	0.0%	1.5%	FRESNO
06406HBT5	BANK NEW YORK MTN BK ENT	01/31/14	1.50%	700	A+/AA3	101.16	708	0.0%	699	0.0%	9	1.3%	1.6%	SMITH
98385XAD8	XTO ENERGY INC	02/01/14	4.90%	765	AAA/Aaa	106.81	817	0.0%	817	0.0%	0	0.1%	1.8%	WELLS
637432DC6	NATIONAL RURAL UTIL COOP	03/01/14	4.75%	607	A+/A1	106.63	647	0.0%	647	0.0%	0	0.0%	1.2%	WELLS
14912L4T5	CATERPILLAR FINANCIAL SE	04/01/14	1.65%	350	A/A2	101.61	356	0.0%	357	0.0%	-1	-0.3%	0.7%	WELLS
14912L4T5	CATERPILLAR FINANCIAL SE	04/01/14	1.65%	400	A/A2	101.61	406	0.0%	407	0.0%	-1	-0.2%	0.7%	WELLS
478160AX2	JOHNSON & JOHNSON SR NT	05/15/14	1.20%	700	AAA/AAA	101.36	710	0.0%	699	0.0%	10	1.5%	1.2%	SMITH
38259PA00	GOOGLE INC NT	05/19/14	1.25%	335	AA-/AA2	101.55	340	0.0%	339	0.0%	1	0.4%	0.8%	SMITH
38259PA00	GOOGLE INC NT	05/19/14	1.25%	415	AA-/AA2	101.55	421	0.0%	419	0.0%	2	0.5%	0.9%	SMITH
46625HHN3	JPMORGAN CHASE & CO	06/01/14	4.65%	10,000	A/A2	105.28	10,528	0.5%	10,631	0.6%	-103	-1.0%	1.7%	FRESNO
46625HHN3	JPMORGAN CHASE & CO	06/01/14	4.65%	20,000	A/A2	105.28	21,056	1.1%	21,211	1.1%	-155	-0.7%	1.8%	FRESNO
742718DU0	PROCTER & GAMBLE CO NT	08/15/14	0.70%	165	AA-/AA3	100.26	165	0.0%	165	0.0%	1	0.4%	0.8%	SMITH
742718DU0	PROCTER & GAMBLE CO NT	08/15/14	0.70%	335	AA-/AA3	100.26	336	0.0%	334	0.0%	2	0.6%	0.8%	SMITH
36962G4G6	GENERAL ELEC CAP CORP SER A	11/14/14	3.75%	5,465	AA+/A1	104.99	5,738	0.3%	5,814	0.3%	-76	-1.3%	1.4%	FRESNO
19416QDW7	COLGATE-PALMOLIVE NOTES	11/15/14	0.60%	750	AA-/AA3	99.96	750	0.0%	748	0.0%	1	0.2%	0.7%	SMITH
36962G5M2	GENERAL ELEC CAP CORP BE FR	01/09/15	2.15%	10,000	AA+/A1	101.69	10,169	0.5%	10,275	0.5%	-107	-1.0%	1.2%	FRESNO
594918AG9	MICROSOFT CORP	09/25/15	1.63%	800	AAA/Aaa	103.42	827	0.0%	824	0.0%	3	0.4%	0.7%	WELLS
		11/15/13	3.21%	148,896	AA-	102.43	152,509	7.8%	153,508	8.0%	-998	-0.7%	1.7%	
8.9 LAIF														
	LAIF	07/02/12	0.36%	50,000	NR/NR	100.00	50,000	2.6%	50,000	2.6%	0	0.0%	0.4%	FRESNO
8.10 Mutual and Money Market Funds (l)														
09248U718	BLACKROCK INSTL T-FUND	07/02/12	0.01%	18	AAA/AAA	100.00	18	0.0%	18	0.0%	0	0.0%	0.0%	SMITH
	BANK OF THE WEST MM	07/02/12	0.30%	70,000	NR/NR	100.00	70,000	3.6%	70,000	3.6%	0	0.0%	0.3%	FRESNO
		07/02/12	0.30%	70,018		100.00	70,018	3.6%	70,018	3.6%	0	0.0%	0.3%	
8.11 ABS / MBS (o)														
477867AB1	JDOT 2011-A A2	06/16/14	0.64%	263	NA/AAA	100.03	264	0.0%	263	0.0%	0	0.0%	0.6%	WELLS
587682AC9	MERC-BENZ AUTO RECV TR 2011 A-3	08/15/14	1.42%	60	AAA/AAA	100.45	60	0.0%	60	0.0%	0	0.2%	1.3%	SMITH
587682AC9	MERC-BENZ AUTO RECV TR 2011 A-3	08/15/14	1.42%	215	AAA/AAA	100.45	216	0.0%	215	0.0%	0	0.2%	1.4%	SMITH
43813TAC7	HONDA AUTO RECV 2011-1 A-3	10/15/14	1.13%	50	NA/AAA	100.39	50	0.0%	50	0.0%	0	0.1%	1.0%	SMITH
43813TAC7	HONDA AUTO RECV 2011-1 A-3	10/15/14	1.13%	100	NA/AAA	100.39	100	0.0%	100	0.0%	0	0.0%	1.0%	SMITH
43813TAC7	HONDA AUTO RECV 2011-1 A-3	10/15/14	1.13%	200	NA/AAA	100.39	201	0.0%	200	0.0%	0	0.2%	1.1%	SMITH
43813TAC7	HONDA AUTO RECV 2011-1 A-3	10/15/14	1.13%	230	NA/AAA	100.39	231	0.0%	230	0.0%	1	0.3%	1.1%	SMITH
89235XAC1	TOYOTA AUTO RECEIVABLE 2011 A-3	10/15/14	0.98%	20	AAA/AAA	100.27	20	0.0%	20	0.0%	0	0.2%	1.0%	SMITH
89235XAC1	TOYOTA AUTO RECEIVABLE 2011 A-3	10/15/14	0.98%	55	AAA/AAA	100.27	55	0.0%	55	0.0%	0	0.1%	0.9%	SMITH
89235XAC1	TOYOTA AUTO RECEIVABLE 2011 A-3	10/15/14	0.98%	200	AAA/AAA	100.27	201	0.0%	200	0.0%	0	0.1%	0.9%	SMITH
02005TAC1	ALLY AUTO REC TR 2011-1 A-3	01/15/15	1.38%	700	NA/AAA	100.64	704	0.0%	706	0.0%	-2	-0.3%	1.1%	SMITH
65476HAC4	NISSAN AUTO RECV 2011-A A-3	02/16/15	1.18%	275	NA/AAA	100.65	277	0.0%	275	0.0%	2	0.7%	1.2%	SMITH
587728AC0	MERC-BENZ AUTO RECV TR 2011 A-3	03/16/15	0.85%	100	AAA/AAA	100.30	100	0.0%	100	0.0%	0	0.0%	0.7%	SMITH
587728AC0	MERC-BENZ AUTO RECV TR 2011 A-3	03/16/15	0.85%	300	AAA/AAA	100.30	301	0.0%	300	0.0%	1	0.3%	0.9%	SMITH
98158KAC3	WORLD OMNI AUTO TR 2011-A A-3	05/15/15	1.11%	15	AAA/AAA	100.37	15	0.0%	15	0.0%	0	0.0%	1.0%	SMITH
98158KAC3	WORLD OMNI AUTO TR 2011-A A-3	05/15/15	1.11%	115	AAA/AAA	100.37	115	0.0%	116	0.0%	0	-0.2%	1.0%	SMITH
98158KAC3	WORLD OMNI AUTO TR 2011-A A-3	05/15/15	1.11%	160	AAA/AAA	100.37	161	0.0%	161	0.0%	0	-0.2%	1.0%	SMITH
98158KAC3	WORLD OMNI AUTO TR 2011-A A-3	05/15/15	1.11%	165	AAA/AAA	100.37	166	0.0%	166	0.0%	0	-0.2%	1.0%	SMITH
98158KAC3	WORLD OMNI AUTO TR 2011-A A-3	05/15/15	1.11%	210	AAA/AAA	100.37	211	0.0%	211	0.0%	0	0.0%	1.0%	SMITH
34529RAC5	FORD CREDIT AUTO TR 2011-B A-3	06/15/15	0.84%	550	AAA/NA	100.25	551	0.0%	550	0.0%	1	0.3%	0.8%	SMITH
92867DAC4	VOLKSWAGEN AUTO ENH 2011-1 A-3	06/20/15	1.22%	210	AAA/NA	100.89	211	0.0%	211	0.0%	1	0.4%	1.1%	SMITH
92867DAC4	VOLKSWAGEN AUTO ENH 2011-1 A-3	06/20/15	1.22%	400	AAA/NA	100.89	403	0.0%	403	0.0%	0	-0.1%	1.0%	SMITH
36159JBM2	GE CAP CCMT TALF 2009-2 A	07/15/15	3.69%	750	NA/AAA	100.00	750	0.0%	783	0.0%	-33	-4.2%	2.7%	SMITH
15200NAA3	CENTERPOINT ENGY RES BD 09 A-1	02/15/16	1.83%	247	AAA/AAA	101.74	251	0.0%	251	0.0%	1	0.3%	1.5%	SMITH
15200NAA5	CENTERPOINT ENERGY COMP 08 A1	02/01/17	4.19%	535	AAA/AAA	107.57	575	0.0%	574	0.0%	1	0.2%	2.5%	SMITH
		05/21/15	1.74%	6,125		101.06	6,190	0.3%	6,216	0.3%	-26	-0.4%	1.4%	
Cash														
99999Y944	SECURED MARKET DEPOSIT ACCNT	07/02/12	0.01%	118	NR/NR	100.00	118	0.0%	118	0.0%	0	0.0%	0.0%	WELLS
	VAULT	07/02/12	NA	2,416	NR/NR	100.00	2,416	0.1%	2,416	0.1%	0	0.0%	0.0%	FRESNO
	BANK OF THE WEST SERVICE BANK	07/02/12	0.46%	87,835	NR/NR	100.00	87,835	4.5%	87,835	4.6%	0	0.0%	0.5%	FRESNO
		07/02/12	0.45%	90,368	NR/NR	100.00	90,368	4.6%	90,368	4.7%	0	0.0%	0.4%	
PORTFOLIO TOTAL		04/13/15	2.26%	1,884,011		103.73	1,954,207	100.0%	1,929,610	100.0%	24,597	1.3%	1.5%	

County of Fresno Treasury Investment Pool

As of June 30, 2012

California Government Code and County Investment Policy Authorized Investments

Investment Type	Fresno's Policy				Code 53601	Government Code			Fresno's Holding		
	Maximum Maturity	Authorized % Limit	Quality			Maximum Maturity	Authorized % Limit	Quality	Maturity	Holdings %	Quality
US Treasury	8.1	5 years	No Limit	NA	B	5 years	No Limit	NA	4.2 years	0.6%	SP AA+ Moody's Aaa
US Agency	8.2	5 years	No Limit	NA	F	5 years	No Limit	NA	3.3 years	80.2%	SP AA+ Moody's Aaa
Bankers Acceptance	8.3	180 days	40%	Top 150 Banks CP: Prime	G	180 days	40%	NA	---	---	---
Commercial Paper	8.4	270 days	40%	A-1+ or P-1 Debt: A or A	H and GC53635	270 days	40%	Prime	---	---	---
Negotiable CD	8.5	13 months	30% combined 8.5 and 8.6.1	CP: A-1+ or P-1; or Bauer 4 star	I	5 years	30% combined 8.5 and 8.6.1	NA	---	---	---
Non-Negotiable Secured CD	8.6	13 months	50%	CP: A-1+ or P-1; or Bauer 4 star	N	5 years	No Limit	NA	---	---	---
Non-Negotiable Placement CD	8.6.1		15%; 30% combined 8.5 and 8.6.1	NA	GC 53635.8	5 years	30% combined 8.5 and 8.6.1	NA	---	---	---
Repurchase Agreement	8.7	Overnight; Overweekend	15%	NA	J	1 year	No Limit	NA	---	---	---
Corporate Note	8.8	see below	30%	see below	K	5 years	30%	A	1.4 years	8.0%	SP AA-
		5 years		AAA or Aaa					1.8 years	0.2%	SP AAA
		3 years		AA or Aa					1.1 years	4.2%	SP AA
		2 years		A or A					1.7 years	3.6%	SP A
									0.7 years	0.0%	SP BBB+
LAIF	8.9	5 years	\$50 mil	NA	16429.1(B)	5 years	No Limit	NA	1 day	2.6%/\$50m	NA
Mutual and Money Market Funds	8.10	5 years	20%	AAA and Aaa	L		20%	Highest by 2 firms	1 day	3.6%	Aaa, AAAM, NR
Mutual Fund Assets		Per Code		Per Code		5 years		Per Code	Prospectus Checked	---	Prospectus Checked
ABS / MBS	8.11	5 years	10%	AA or Aa Corp: A or A	O	5 years	20%	AA	2.9 years	0.3%	AAA
Money Held from Pledged Assets	8.12	Per Code or Provision	No Limit	NA	M	Per Code or Provision	No Limit	NA	---	---	---
External Managers	8.13	Per Code		Per Code					Within Code	Included	Within Code
Registered Warrants	8.14	NA	No Limit	NA	C	5 years	No Limit	NA	---	---	---
Cash									1 day	4.7%	NA

Notes: Fresno Investment Policy dated December 13, 2011. Other Code and Policy investment restrictions may apply.

Projection of Future Cash Flows (\$ millions)

Month	Monthly Receipts (1)	Monthly Disbursements (1)	Difference	Required Investment Maturities	Balance	Actual Investment Maturities (3)	Available To Invest > 6 Months (4)
Beginning Balance (2)					207.8		
07/12	521.0	484.7	36.30	0.0	244.1	0.0	
08/12	332.6	304.0	28.60	0.0	272.7	0.0	
09/12	476.1	389.7	86.40	0.0	359.1	0.0	
10/12	357.3	384.3	-27.00	0.0	332.1	15.0	
11/12	332.3	296.8	35.50	0.0	367.6	10.0	
12/12	518.9	270.6	248.30	0.0	615.9	0.0	
Sum	2,538.2	2,130.1	408.10	0.0		25.0	25.0
				0%		100%	100%

- Notes:
- Monthly Receipts and Disbursements amounts are estimates based upon historical cash flows and may change as actual cash flow information becomes available. Provided by Fresno.
 - Beginning balance is taken from Fidelity Govt Fund 057 and Treasury Fund 695; Blackrock Fed Fund and T Fund; LAIF; repo accounts; Bank of the West MM, and cash in the service bank Bank of the West.
 - Actual Investment Maturities exclude vault cash, Wells Capital, Smith Graham, and Blackrock T Fund.
 - Available to Invest > 6 Months is calculated as Actual Investment Maturities less Required Investment Maturities.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Approve Quarterly Budget
 Transfers and Adjustments Report

ITEM NO. 12-82G

EXHIBIT: Adjustments and Transfers Report

Background:

The enclosed Budget Adjustments and Transfers Report reflect budget adjustments through the period ending June 30, 2012. The adjustments represent changes to meet the ongoing needs of the district, including categorically funded programs, educational needs of the campuses, and new grants and agreements. Additionally, adjustments have been made to the revenue budget as a result of the mid-year reduction and the February surprise deficit.

Recommendation:

It is recommended the Board of Trustees approve the June 30, 2012, Budget Adjustments and Transfers Report.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND - ALL FUNDING
Revenue Budget Adjustments/Transfers
As of 06/30/12**

	<u>Adopted Budget</u>	<u>Budget Adj/Transfers</u>	<u>Current Budget</u>
81000	FEDERAL REVENUES		
81200	\$ 7,244,705	\$ 826,668	\$ 8,071,373
81300	2,875,277	1,184,245	4,059,522
81400	251,494	21,742	273,236
81500	172,577	115,354	287,931
81600	17,795	10,649	28,444
81700	1,890,883	7,916	1,898,799
81900	3,944,557	1,133,558	5,078,115
Total	<u>16,397,288</u>	<u>3,300,132</u>	<u>19,697,420</u>
86000	STATE REVENUES		
86100	89,976,150	(2,663,983)	87,312,167
86200	6,903,051	356,426	7,259,477
86500	1,993,505	1,506,288	3,499,793
86700	500,000	-	500,000
86800	4,100,000	-	4,100,000
86900	-	-	-
Total	<u>103,472,706</u>	<u>(801,269)</u>	<u>102,671,437</u>
88000	LOCAL REVENUES		
88100	30,000,000	-	30,000,000
88200	-	-	-
88300	462,430	484,009	946,439
88400	19,033	-	19,033
88500	57,000	-	57,000
88600	575,200	-	575,200
88700	8,630,000	(1,440,000)	7,190,000
88800	2,606,789	-	2,606,789
88900	1,486,580	96,059	1,582,639
Total	<u>43,837,032</u>	<u>(859,932)</u>	<u>42,977,100</u>
Total General Fund Revenues	<u>\$ 163,707,026</u>	<u>\$ 1,638,931</u>	<u>\$ 165,345,957</u>

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND - ALL FUNDING
Revenue Budget Adjustments/Transfers
As of 06/30/12**

	<u>Adopted Budget</u>	<u>Budget Adj/Transfers</u>	<u>Current Budget</u>
89000 OTHER FIN SOURCES			
89100 Proceeds/Fixed Assets	-	-	-
89400 Proceeds/Long-Term Debt	-	-	-
89800 Incoming Transfers	539,400	800,000	1,339,400
Total Other Financing Sources	\$ 539,400	800,000	\$ 1,339,400
Total District Revenues	<u>\$ 164,246,426</u>	<u>\$ 2,438,931</u>	<u>\$ 166,685,357</u>

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND - ALL FUNDING
Expenditure Budget Adjustments/Transfers
As of 06/30/12**

	<u>Adopted Budget</u>	<u>Budget Adj/Transfers</u>	<u>Current Budget</u>
91000 ACADEMIC SALARIES			
91100 Instruction - Reg Contract	\$ 38,536,443	\$ 253,399	\$ 38,789,842
91200 Non-Instr Reg Contract	18,085,775	721,545	18,807,320
91300 Hourly Instruction	13,506,612	(145,551)	13,361,061
91400 Non-Instr Other Non-Reg	3,988,832	436,605	4,425,437
Total	<u>74,117,662</u>	<u>1,265,998</u>	<u>75,383,660</u>
92000 CLASSIFIED SALARIES			
92100 Non-Instr Reg Full-Time	28,403,213	(687,377)	27,715,836
92200 Instr Aides	1,609,238	(65,989)	1,543,249
92300 Hourly Non-Instr	3,826,336	119,481	3,945,817
92400 Instr Aides-Other	1,051,791	58,468	1,110,259
Total	<u>34,890,578</u>	<u>(575,417)</u>	<u>34,315,161</u>
93000 BENEFITS			
93100 STRS	5,806,917	3,102	5,810,019
93200 PERS	3,610,138	(104,191)	3,505,947
93300 OASDI	3,536,524	(61,229)	3,475,295
93400 Health & Welfare	17,030,497	(398,216)	16,632,281
93500 SUI	1,668,098	29,923	1,698,021
93600 Worker's Comp	1,873,654	9,695	1,883,349
93700 PARS	91,084	171	91,255
93900 Other Benefits	143,333	-	143,333
Total	<u>33,760,245</u>	<u>(520,745)</u>	<u>33,239,500</u>
94000 SUPPLIES & MATERIALS			
94200 Other Books	96,422	41,127	137,549
94300 Instr Supplies	1,742,294	(199,527)	1,542,767
94400 Non-Instr Supplies	2,605,446	(483,694)	2,121,752
94500 Media	40,657	(2,266)	38,391
Total	<u>4,484,819</u>	<u>(644,360)</u>	<u>3,840,459</u>

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL FUND - ALL FUNDING
Expenditure Budget Adjustments/Transfers
As of 06/30/12**

	<u>Adopted Budget</u>	<u>Budget Adj/Transfers</u>	<u>Current Budget</u>
95000	OTHER OPER EXPENSES		
95100	4,778,989	(99,096)	4,679,893
95200	2,359,266	536,120	2,895,386
95300	1,862,606	505,871	2,368,477
95400	240,070	1,510	241,580
95500	3,854,520	29,227	3,883,747
95600	1,202,080	5,730	1,207,810
95700	929,807	3,806	933,613
95900	1,218,121	197,967	1,416,088
	Total	16,445,459	1,181,135
			17,626,594
96000	CAPITAL OUTLAY		
96100	-	-	-
96200	62,688	450	63,138
96400	655,763	324,539	980,302
96500	1,827,129	1,329,250	3,156,379
96800	254,033	44,544	298,577
	Total	2,799,613	1,698,783
			4,498,396
	Total General Fund Expenditures	\$ 166,498,376	\$ 2,405,394
			\$ 168,903,770
97000	OTHER OUTGO		
97100	-	-	-
97200	345,000	(75,000)	270,000
97300	684,000	-	684,000
97500	-	67,760	67,760
97600	1,391,988	410,648	1,802,636
97900	289,022	-	289,022
	Total Other Outgo	\$ 2,710,010	\$ 403,408
			\$ 3,113,418
	Total District Expenditures	\$ 169,208,386	\$ 2,808,802
			\$ 172,017,188

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Approve Voluntary
2012-13 Payroll Deductions

ITEM NO. 12-83G

EXHIBIT: List of Recommended Deductions

Background:

Each year the Board of Trustees is presented with a list of voluntary payroll deductions to be honored for employees during the ensuing school year. The list of recommended voluntary deductions for 2012-13 is enclosed.

Recommendation:

It is recommended the Board of Trustees approve the list of voluntary payroll deductions for 2012-13, as presented.

VOLUNTARY PAYROLL DEDUCTIONS AVAILABLE FOR 2012-2013

LIFE INSURANCE

	<u>Sponsored By</u>	<u>Available To</u>
American Fidelity	CSEA & AFT	All Regular Employees
American United Life Insurance	CACC	Existing Participants Only
INA Administrators	CSEA	Classified Only
J. C. Insurance	CACC	Existing Participants Only
Prudential Life Companies		Existing Participants Only
ING Life (formerly Sun Life Assurance Co)	CTA	Existing Participants Only
Texas Life Insurance		All Regular Employees

ACCIDENT and MISC INSURANCE

AFLAC – various policies		All Regular Employees
American Fidelity – various policies	CSEA & AFT	All Regular Employees
INA Administrators – various policies	CSEA	Classified Only
J. C. Insurance – various policies	CACC	Existing Participants Only
Prudential – AD&D		Existing Participants Only
Texas Life Insurance – additional coverage		All Regular Employees
Transamerica – Long Term Care		All Regular Employees

MISCELLANEOUS

Fresno City College/District Office Classified Senate (SCCC Foundation)
 Friends of the Arts (SCCC Foundation)
 Reedley College Honors Program (SCCC Foundation)
 SCCC Foundation
 United Way of Fresno County
 FCC Old Administration Building Capital Campaign (SCCC Foundation)

EMPLOYEE ORGANIZATIONS

American Federation of Teachers (SCFT-AFT) - Union
 Association of California Community College Administrators (ACCCA)
 California Black Faculty & Staff Association
 California Community College Counselors (CCCC)
 California School Employees Association (CSEA) - Union
 Faculty Association of California Community Colleges (FACCC)
 Fresno City College Black Faculty & Staff Association (SCCC Foundation)
 Peace Officers Association (POA) - Union

SECTION 125 PLANS

American Fidelity	All Regular Employees
Blue Cross (part-time instructor w/40%+ load)	Certificated Only

TAX-SHELTERED ANNUITIES

403(b) and 457(b) Accounts	All Employees
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STATE CENTER COMMUNITY COLLEGE DISTRICT
1525 E. Weldon
Fresno, California 93704

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Adopt Resolution Authorizing Amended Agreement with the Commission on Peace Officer Standards and Training, Fresno City College

ITEM NO. 12-84G

EXHIBIT: Resolution No. 2012-24

Background:

The district was notified by the Commission on Peace Officer Standards and Training (POST) of an amendment to the previously authorized training grant. The amendment provides for the addition of five narcotics investigation presentations to the training agreement in addition to the original training agreement that provides for the offering of Robert Presley Institute of Criminal Investigations (ICI) course training presentations: two core course, two gang investigation, and two sexual assault investigation. Total funding provided will not exceed \$491,877.

Recommendation:

It is recommended the Board of Trustees:

- a) adopt a resolution authorizing the district, on behalf of Fresno City College, to enter into an amended training agreement with the Commission on Peace Officer Standards and Training for the Robert Presley Institute of Criminal Investigations course training presentations to be conducted by the Fresno City College Police Academy for the period July 1, 2012, through June 30, 2013, with funding in an amount not to exceed \$491,877;
- b) authorize renewal of the agreement with similar terms and conditions; and
- c) authorize the chancellor or vice chancellor of finance and administration, to sign the agreement on behalf of the district.

RESOLUTION NO. 2012-24

BEFORE THE BOARD OF
STATE CENTER COMMUNITY COLLEGE DISTRICT

RESOLUTION AUTHORIZING AGREEMENT WITH THE COMMISSION ON PEACE
OFFICER STANDARDS AND TRAINING (POST), FRESNO CITY COLLEGE

WHEREAS, State Center Community College District, on behalf of Fresno City College, has received a training grant from the Commission on Peace Officer Standards and Training; and

WHEREAS, the agreement is for the period July 1, 2012, through June 30, 2013, with funding in an amount not to exceed \$491,877.

NOW, THEREFORE, BE IT RESOLVED as follows:

1. State Center Community College District, on behalf of Fresno City College, is authorized to enter into an amended agreement with the Commission on Police Officer Standards and Training for the Robert Presley Institute of Criminal Investigations (ICI) course training presentations to be conducted by the Fresno City College Police Academy. The amendment provides for the addition of five narcotics investigation presentations to the training agreement. The original training agreement provided for: two core course, two gang investigation, and two sexual assault investigation. All presentations shall have a minimum of 16 and a maximum of 25 students, who are employed by agencies that are recognized in the POST reimbursement program. The amended agreement is for the period July 1, 2012, through June 30, 2013, with funding in an amount not to exceed \$491,877.
2. authorize renewal of the agreement with similar terms and conditions; and
3. authorize the chancellor or vice chancellor, finance and administration, to sign the agreement on behalf of the district.

* * * * *

THE FOREGOING RESOLUTION was adopted by the Board of Trustees of State Center Community College District at a board meeting held on September 4, 2012:

AYES:

NOES:

ABSENT:

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: September 4, 2012

SUBJECT: Consideration to Approve Agreements for
Software Purchases, Districtwide

ITEM NO. 12-85G

EXHIBIT: None

Background:

Through the CollegeBuys institutional purchasing program, the Foundation for California Community Colleges (FCCC) offers public agencies the ability to achieve significant savings for a number of product lines, including software licensing and product solutions. With input and direction from campus and district technology directors and staff, the district currently utilizes solutions offered through these FCCC agreements for Microsoft, Adobe, and other software products for most computers installed throughout the district. Use of this FCCC-available software is essential to district instructional programs and effective business practices.

This software technology has traditionally been purchased through a variety of procurement methods, such as public bidding and participation with other public agencies through existing cooperative/piggyback agreements (including agreements offered through the FCCC). The Board has historically approved the use of cooperative purchasing agreements to allow for streamlined and cost effective procurement of standardized technology under competitively bid terms and conditions.

In keeping with this practice, the administration is requesting approval of the following FCCC purchasing agreements that will supplement and support instructional and non-instructional programs throughout the district, as needed. The Microsoft licensing agreement is a re-authorization of a previously approved agreement, while the Adobe agreement is a new contract modified to include site licensing. It is appropriate that administration seek this authorization of the FCCC agreements for annual software licensing and purchasing requirements. Funding for purchases against these agreements will be from approved general and categorical fund budgets.

Listed are the FCCC agreements identified by administration as meeting software and software licensing requirements on an annual basis:

<u>Contract</u>	<u>Vendor</u>	<u>Manufacturer</u>	<u>Items</u>
Foundation for California Community Colleges CollegeBuys Program for Microsoft Software	ComputerLand of Silicon Valley	Microsoft Corporation	Office Suites, Operating Systems, Licensing and Server Software
Foundation for California Community Colleges CollegeBuys Program for Adobe Software	ComputerLand of Silicon Valley	Adobe Systems Incorporated	Publishing, Graphic Design, Imaging, Media, Authoring Tool Software and Licensing

Recommendation:

It is recommended the Board of Trustees:

- a) approve participation in the Foundation for California Community Colleges CollegeBuys cooperative purchasing program for Microsoft, Adobe, and other software and licensing requirements districtwide; and
- b) authorize future renewals of these foundation agreements with similar terms and conditions; and
- c) authorize purchase orders to be issued against these cooperative agreements for the purchase of software and software licensing as may be needed districtwide.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Accept Construction Project,
 Drainage Improvements, Oakhurst Center

ITEM NO. 12-86G

EXHIBIT: None

Background:

The project for Drainage Improvements, Oakhurst Center, is now substantially complete and ready for acceptance by the Board of Trustees.

Recommendation:

It is recommended the Board of Trustees:

- a) accept the project for Drainage Improvements, Oakhurst Center; and
- b) authorize the chancellor or her designee to file a Notice of Completion with the county recorder.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Accept Construction Project, ITEM NO. 12-87G
 ADA Parking Improvements, Fresno City College

EXHIBIT: None

Background:

The project for ADA Parking Improvements, Fresno City College, is now substantially complete and ready for acceptance by the Board of Trustees.

Recommendation:

It is recommended the Board of Trustees:

- a) accept the project for ADA Parking Improvements, Fresno City College; and
- b) authorize the chancellor or her designee to file a Notice of Completion with the county recorder.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Accept Construction Project,
 Classroom Alert Replacement with VoIP
 Infrastructure, Fresno City College

ITEM NO. 12-88G

EXHIBIT: None

Background:

The project for Classroom Alert Replacement with VoIP Infrastructure, Fresno City College, is now substantially complete and ready for acceptance by the Board of Trustees.

Recommendation:

It is recommended the Board of Trustees:

- a) accept the project for Classroom Alert Replacement with VoIP Infrastructure, Fresno City College; and
- b) authorize the chancellor or her designee to file a Notice of Completion with the county recorder.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Appoint Committee
Member to the Measure E Citizens'
Bond Oversight Committee

ITEM NO. 12-89G

EXHIBIT: None

Background:

With the passage of Measure E in November 2002, the State Center Community College District established the Citizens' Bond Oversight Committee as required under law (Local School Construction Bond Act of 2000), and in 2003 the Board of Trustees adopted the Citizens' Bond Oversight Committee Bylaws. The bylaws allow for members of the committee to serve up to two consecutive two-year terms.

It is the recommendation of the administration to appoint Mr. Jeff Reid for an additional two-year term ending June 30, 2014, as a representative of a bona fide tax payers association; and Mr. Craig DeShields for an additional two-year term ending June 30, 2014, as a representative of the business community located within the district.

The two-year term of committee member Mr. Jeff Burgstahler, who represented a support organization from the district (SCCC Foundation), ended June 30, 2012. Staff is recommending Mr. Don Larson to fill this vacancy for a two-year term ending June 30, 2014. Mr. Larson currently is a member of the State Center Community College Foundation Board and has previously served on the Measure E Citizens' Bond Oversight Committee. Mr. Larson's experience makes him an excellent representative at a time that the Measure E funds and the Measure E Bond Oversight Committee will be winding down.

Recommendation:

It is recommended the Board of Trustees appoint Mr. Jeff Reid as a representative of a bona fide tax payers association, Mr. Craig DeShields as a representative of the business community located within the district, and Mr. Don Larson as a representative of a support organization for the district; each to serve two-year terms beginning July 1, 2012 through June 30, 2014.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Public Hearing on Additional Initial
Bargaining Proposal Presented by
State Center Peace Officers' Association

ITEM NO. 12-70

EXHIBIT: None

Background:

Per agreement during the establishment of the ground rules, the SCCCD Peace Officers' Association has submitted additional initial proposal language for the 2012-2014 initial bargaining proposals. The additional initial proposal has been made available for public review since the posting of this agenda. The additional initial proposal is as follows:

ADDITIONAL INITIAL BARGAINING PROPOSAL
FROM THE
STATE CENTER COMMUNITY COLLEGE DISTRICT
PEACE OFFICERS' ASSOCIATION
TO THE
STATE CENTER COMMUNITY COLLEGE DISTRICT

August 8, 2012

The State Center Community College District Peace Officers' Association (SCCCD-POA) submits the following additional initial proposal for a Collective Bargaining Agreement covering the full-time sworn officers in the rank of officer and/or sergeant.

(New) Article 28. Section F. OVERTIME DISTRIBUTION

F. Overtime Distribution. Except for assignments that require special knowledge and/or skills, overtime shall be assigned to those members desiring to work overtime on a rotational basis, starting with the most senior employee receiving the first such assignment, the next most senior employee receiving the second assignment, and rotating on that basis until all employees desiring to work overtime have received an assignment, at which time the process shall rotate back to the most senior employee.

An employee is free to decline an offer of voluntary overtime, but such action will result in skipping of the employee until the complete rotation is completed if the employee was provided one day advance notice of the overtime. Mandatory overtime may be assigned, on a rotational basis to the least senior employees when no employee desiring overtime is available, on the same basis as for voluntary overtime. Except in the event of an emergency, employees shall be provided at least one day notice of such overtime. In the event of a mandatory overtime assignment, the employee shall have the option of receiving compensatory time off (CTO) in lieu of cash compensation. CTO shall be granted at the appropriate overtime rate and shall be taken during the same fiscal year as it was earned. No employee shall be allowed to receive CTO in excess of 240 hours. Payment for any hours in excess of 240 hours shall be made by July of any year.

(New) Article 34. Section 2. C. USE OF PROVISIONAL OR LIMITED-TERM EMPLOYEES

C. Provisional or limited-term employees may be used to perform police services for the District provided that such provisional or limited-term employees hold a current and appropriate POST certificate, that such provisional or limited-term employees are not employed in such positions longer than nine (9) months, and that the use of such employees does not cause or result in the displacement or reduction of bargaining unit personnel.

(New) Article ___ LEGAL DEFENSE

The District will reimburse up to \$14.00 per month for bargaining unit members who utilize a Legal Defense Fund.

(New) Article 29. Section G. VEHICLE SAFETY

G. The District shall develop safety criteria to assure that patrol vehicles are safe for use as police patrol vehicles. Patrol vehicles shall receive a complete safety inspection at 70,000 miles and at each 10,000 miles thereafter.

(New) Article ____ DISABILITY INSURANCE

Subject to the applicable provisions of the Internal Revenue Service, employees may contribute to a union-approved income protection insurance program. The District agrees coverage can be purchased through payroll deduction.

Item No. 12-70

Page 3

Recommendation:

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

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Approve Board of Trustees'
2012-13 Goals

ITEM NO. 12-71

EXHIBIT: Goals

Background:

In accordance with BP 2745, Board Self-Evaluation, the Board of Trustees conducted its annual Board/CEO evaluation and goal-setting workshop on June 2, 2012, with the assistance of ACCT consultant Dr. Pamela Fisher. The Board discussed its accomplishments in the past year, and areas for further review. The Board's comments were used to prepare the attached recommended board goals and priority issues for 2012-13.

Recommendation:

It is recommended the Board of Trustees approve the 2012-13 board goals and priority issues to guide the work of the Board and the chancellor.

Board 2012-2013 Goals

1. Use data to monitor progress, and inform board policies and decision-making in the following priority areas:
 - 1.1 Student equity, access, success and completion (DSP Goal 1 and 2)
 - 1.2 Strategic enrollment management (DSP Goal 2)
 - 1.3 Accreditation (DSP Goal 6)
 - 1.4 Diversity (District Values)
2. Convene board study sessions and workshops to promote board development and explore board identified issues in depth, to include a Technology Vision for the Future (DSP Objective 6.2).
3. Monitor the implementation of integrated planning processes districtwide, and the 2012-2016 District Strategic Plan. (DSP Objective 6.7)
4. Monitor the District's financial status, and explore options for enhancing the district's revenues, ability to promote innovation in teaching and learning, and support of the campuses' and district's strategic priorities. (DSP Objectives 2.1, 2.2, 2.3, 3.5, 7.2)
5. Conduct an in-depth review of the district's physical assets and explore options and plans for their management. (DSP Objectives 7.1, 7.2)
6. Maintain a positive and productive working relationship with the chancellor and within the governing board. (DSP Goal 5)
7. Support the Achievement of the chancellor's 2012-2013 Goals

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: First Reading: Board Policy 2405, Review of Board Policies ITEM NO. 12-72

EXHIBITS: Draft BP 2405, Review of Board Policies
Draft AR 2405, Review of Board Policies

Background:

The Reedley College accreditation evaluation team that visited the college in October 2011 included in its report a recommendation that “the district document the process for review of board policies and ensure that district governance and decision-making processes are regularly evaluated.”

Presently, there is no policy that establishes the trustees’ obligation to continually review and be familiar with board policies. The attached draft Board Policy 2405, Review of Board Policies, would establish that the Board has an obligation to regularly review and evaluate its policies, and directs the chancellor to enact regulations and procedures to assist the Board in fulfilling that responsibility.

Also attached is a draft companion, Administrative Regulation 2405, Review of Board Policies, which provides for regular board review and training on policies at the annual retreat, during new trustee orientation, and other training programs as necessary. The Board need not act on the draft AR 2405, as administrative regulations are adopted at the Chancellor’s Cabinet level, but it is provided here for the Board’s information. The adoption and implementation of BP 2405 and AR 2405 would provide for useful training and review of policies for the trustees, as well as demonstrate district compliance with accreditation standards.

Board policies are adopted in a two-part process. Proposed changes or new policies are introduced at one regular meeting and the Board considers adoption at the following meeting. This meeting would constitute the “first reading,” and the Board would consider adopting BP 2405 at its October 2012 meeting.

Fiscal Impact:

There is no fiscal impact.

Item No. 12-72

Page 2

Recommendation:

It is recommended the Board of Trustees acknowledge the attached draft of BP 2405 as its first reading of the proposed policy and place the item on the October 2012 regular meeting agenda for consideration of adoption.

Review of Board Policies

The Board shall regularly review and evaluate its policies.

Each individual trustee is responsible to read, understand, and follow all Board Policies. The Chancellor shall enact regulations and procedures to assist the Board in fulfilling this responsibility.

Reference: Accreditation Standards IV.B.1.e., IV.B.3.g.

Adopted by the Governing Board: [DRAFT]

Review of Board Policies

The administration shall ensure that each trustee has a current copy of all Board Policies and Administrative Regulations.

The administration shall assist the Board in its responsibility to read and understand Board Policies by providing a comprehensive program for study and review. This shall include a comprehensive review of all Board Policies for new trustees as part of their orientation process, a regular review of key Board Policies at the Board's annual retreat, and other training programs as necessary.

References: Accreditation Standards IV.B.1.e., IV.B.3.g.

Adopted by Chancellor's Cabinet: [DRAFT]

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Change the Name of the
Clovis Center to State Center Community
College District Office North

ITEM NO. 12-73

EXHIBIT: None

Background:

In order to alleviate severe overcrowding in the district office, several departments were re-located over the summer of 2012 to the Clovis Center on North Peach and West Fir Avenues. Not only does the move free up much needed space at the current district office on Weldon Avenue, but the re-location makes use of the space at the Clovis Center, most of which has been vacant since the opening of the Willow International Community College Center. Included in the move were the State Center Community College Foundation and the departments included within the Office of Educational Services and Institutional Effectiveness.

The Foundation and the Office of Educational Services and Institutional Effectiveness remain part of the district office organizationally and structurally; therefore, the renaming of the Clovis Center to "State Center Community College District Office North" would provide clarity for both internal and external constituents and would transition the site from an educational center to its current use as an administrative facility.

Financial Impact:

The cost related to the recommended name change of the Clovis Center is confined to exterior signage that includes the installation and refurbishment of the Herndon Avenue sign (\$9,254); reface and installation of two monument signs (\$3,772); replacement and installation of the Building A sign (\$3,026); replacement and installation of the Building B sign (\$1,648); and installation and refurbishment of two existing directional signs (\$1,367). The total financial impact is \$19,067.

Recommendation:

It is recommended the Board of Trustees change the name of the Clovis Center to State Center Community College District Office North.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Acknowledgement of Accountability
Reporting for the Community Colleges
2012 Report, Fresno City College and
Reedley College

ITEM NO. 12-74

EXHIBIT: Accountability Reporting for the Community Colleges 2012 Report

Background:

In 2004, AB 1417 created the Accountability Reporting for Community Colleges (ARCC) that replaced the Partnership for Excellence reporting program. There are two levels of reporting: by college and system wide. The four categories are as follows:

1. Student Progress and Achievement – Degree, Certificate and Transfer
2. Student Progress and Achievement – Vocational, Occupation/Workforce Development
3. Pre-collegiate Improvement – Basic Skills and ESL
4. Participation Rates

A presentation of the ARCC reports for Fresno City College and Reedley College is being made to the Board of Trustees at their September 4, 2012 meeting.

Recommendation:

At the conclusion of the discussion of the ARCC results, it is appropriate that the Board of Trustees acknowledge the ARCC report for the district, and authorize the chancellor to submit the minutes of the meeting to the California Community Colleges Chancellor's Office to meet the requirements of AB 1417.

ACCOUNTABILITY REPORTING FOR THE COMMUNITY COLLEGES (AB 1417)

MARCH 2012

WHY ARCC?

- × AB 1417 required development of an annual performance reporting system for the CA Community Colleges
- × ARCC developed jointly by:
 - + CCC Systems Office
 - + Community college institutional researchers (RP Group)
 - + An external panel of nationally recognized experts in higher education accountability



State Center Community
College District

Source: ARCC/AB 1417 Fact Sheet
www.cccco.edu/SystemOffice

WHAT ARCC DOES

- × Supports accountability measures based on both state and local (college/district) educational priorities
- × Reflects the breadth and scope of the mission and functions of California's community colleges
- × Uses measures that provide a fair and equitable view of each college's performance
- × Provides straightforward information that can be understood by the general public
- × Relies on data available to college-level researchers and the CCCC
- × Enables colleges to pursue improvements



State Center Community
College District

Source: ARCC/AB 1417 Fact Sheet
www.cccco.edu/SystemOffice

WHAT ARCC INCLUDES

- × Performance data aggregated at two levels
 - + Individual college level with comparative peer grouping
 - + California community college system
(not statewide aggregations of college-level metrics)
- × Most important outcomes
 - + Local engagement in performance assessment over time
 - + Creation of local mitigating interventions if performance declines beyond normal annual fluctuations



State Center Community
College District

Source: ARCC/AB 1417 Fact Sheet
www.cccco.edu/SystemOffice

ARCC PEER GROUPING: PROCESS

- ✗ For each performance indicator/outcome:
 - + Use prior research and input from colleges to identify those factors that affect the outcome but that lie beyond the control of each college administration
 - + Identify feasible data sources
 - + Develop a regression model
 - + Use cluster analysis to identify for a college those colleges that most closely resemble it



State Center Community College District

ARCC PEER GROUPING: UNCONTROLLABLE (ENVIRONMENTAL) FACTORS

- | | |
|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| ✗ Average number units carried by students | ✗ Percentage of students age 30+ |
| ✗ BA/BS degree attainment of the population 25+ years in college's service area | ✗ Percentage of students taking at least one credit basic skills course |
| ✗ Degree of unemployment in college's service area | ✗ Poverty rate of the population in college's service area |
| ✗ Driving distance from the CC to the nearest UC campus | ✗ SAT Verbal 25th Percentile score for the nearest four-year college |
| ✗ Median household income of the population in college's service area | ✗ Student headcount |
| ✗ Per capita income in college's service area | ✗ Self-rating of ability to speak English of Census sample in college's service area |
| ✗ Percentage of male students | ✗ Unduplicated number students taking credit courses |
| ✗ Percentage of students age 25+ | |



State Center Community College District

ARCC PEER GROUPING: SAMPLE PEER COLLEGES

Antelope Valley	Grossmont	Riverside
Bakersfield	L.A. Harbor	Sacramento City
Butte	L.A. Pierce	San Diego City
Cerritos	L.A. Valley	San Diego Mesa
Chaffey	Long Beach City	San Joaquin Delta
Citrus	Merced	Santa Barbara City
Cypress	Modesto	Sequoias
East L. A.	Mt. San Jacinto	Solano
El Camino	Orange Coast	Southwestern
Fullerton	Porterville	Victor Valley
Glendale	Reedley	Yuba



State Center Community College District

STUDENT PROGRESS AND ACHIEVEMENT: STUDENT PROGRESS AND ACHIEVEMENT RATE

2003-2004 to 2008-2009	2004-2005 to 2009-2010	2005-2006 to 2010-2011
47.6%	47.0%	46.0%

- * Percentage of first-time students who showed intent to complete and who achieved any of the following outcomes within six years:
 - +T transferred to a four-year college
 - +Earned an AA/AS or a Certificate of 18+ units
 - +A achieved "Transfer Directed" status (student successfully completed both transfer-level Math and English courses)
 - +A achieved "Transfer Prepared" status (student successfully completed 60 UC/CSU transferable units with a GPA \geq 2.0)



Fresno City College
California's Premier Community College

STUDENT PROGRESS AND ACHIEVEMENT: PERCENT OF STUDENTS WHO EARNED 30+ UNITS

2003-2004 to 2008-2009	2004-2005 to 2009-2010	2005-2006 to 2010-2011
74.0%	72.3%	72.2%

- × Percentage of first-time students who showed intent to complete and who earned at least 30 units while in the California Community College System
 - + First-time status = students who took their first college credit course at FCC (additional units may not be at FCC)
 - + Includes only students with 12+ units in the first term



Fresno City College
California's Premier Community College

STUDENT PROGRESS AND ACHIEVEMENT: PERSISTENCE RATE

Fall 2007 to Fall 2008	Fall 2008 to Fall 2009	Fall 2009 to Fall 2010
68.3%	66.7%	66.3%

- × Percentage of first-time students with a minimum of six units earned at FCC in a Fall term and who returned and enrolled in the subsequent Fall term anywhere in the CCC system
 - + First-time status = students who took their first college credit course at FCC
 - + Includes only students with 6+ units in the first term



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STUDENT PROGRESS AND ACHIEVEMENT: ANNUAL SUCCESSFUL COURSE COMPLETION RATE FOR VOCATIONAL COURSES

2008-2009	2009-2010	2010-2011
78.4%	76.7%	77.2%

- ✘ Includes students enrolled in credit vocational courses
- ✘ Vocational courses include SAM codes A, B, and C (courses that are clearly occupational)
- ✘ Success = staying to the end of the term (or end of the course) with a final course grade of A, B, C, or CR



Fresno City College
California's Premier Community College

PRE-COLLEGIATE IMPROVEMENT: ANNUAL SUCCESSFUL COURSE COMPLETION RATE FOR BASIC SKILLS COURSES

2008-2009	2009-2010	2010-2011
65.2%	70.7%	68.5%

- ✘ Includes students enrolled in credit basic skills courses
- ✘ Courses selected were those having a course designation of B in CB08 (Basic Skills course) in the system MIS database
- ✘ Success = staying to the end of the term (or end of the course) with a final course grade of A, B, C, or CR



Fresno City College
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PRE-COLLEGIATE IMPROVEMENT: BASIC SKILLS COURSE IMPROVEMENT RATE

2006-2007 to 2008-2009	2007-2008 to 2009-2010	2008-2009 to 2010-2011
58.9%	62.6%	61.9%

- * Includes students enrolled in a credit basic skills English or mathematics course who successfully completed that initial course
- * Only includes students starting two or more levels below college/transfer level
- * Success = staying to the end of the term (or end of the course) with a final course grade of A, B, C, or CR
- * Percents represent students who successfully completed a higher-level course in the same discipline within three academic years of completing the first course



PRE-COLLEGIATE IMPROVEMENT: ESL COURSE IMPROVEMENT RATE

2006-2007 to 2008-2009	2007-2008 to 2009-2010	2008-2009 to 2010-2011
65.6%	67.4%	66.4%

- * Includes students enrolled in credit ESL courses who successfully completed that initial course
- * Only includes students starting two or more levels below college/transfer level
- * Success = staying to the end of the term (or end of the course) with a final course grade of A, B, C, or CR
- * Percents represent students who successfully completed a higher-level ESL course or college level English course within three academic years of completing the first ESL course



COLLEGE PROFILE: ENROLLMENT

	2008-2009	2009-2010	2010-2011
Annual Unduplicated Headcount	36,504	35,746	32,837
Full-Time Equivalent Students (FTES)	18,992	19,678	18,064



Fresno City College
California's Premier Community College

COLLEGE PROFILE: AGE OF STUDENTS AT ENROLLMENT

	2008-2009	2009-2010	2010-2011
19 or less	26.4%	27.6%	27.3%
20 to 24	31.6%	31.4%	33.2%
25 to 49	37.1%	36.5%	35.4%
Over 49	4.8%	4.5%	4.1%
Unknown	0.1%	0.0%	0.0%



Fresno City College
California's Premier Community College

COLLEGE PROFILE: GENDER OF STUDENTS

	2008-2009	2009-2010	2010-2011
Female	51.0%	51.0%	51.2%
Male	47.5%	47.8%	47.9%
Unknown	1.5%	1.1%	0.9%



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COLLEGE PROFILE: ETHNICITY OF STUDENTS

	2008-2009	2009-2010	2010-2011
African American	8.5%	8.2%	7.9%
American Indian / Alaskan Native	1.3%	1.0%	0.9%
Asian	9.5%	13.5%	14.2%
Filipino	1.4%	1.3%	1.3%
Hispanic	40.2%	38.6%	42.1%
Pacific Islander	0.5%	0.4%	0.3%
Two or More Races	.%	0.8%	1.6%
Unknown / Non-Respondent	12.3%	9.9%	5.7%
White Non-Hispanic	26.3%	26.2%	26.1%



Fresno City College
California's Premier Community College

STUDENT PROGRESS AND ACHIEVEMENT: STUDENT PROGRESS AND ACHIEVEMENT RATE

2003-2004 to 2008-2009	2004-2005 to 2009-2010	2005-2006 to 2010-2011
49.1%	49.6%	49.8%

- × Percentage of first-time students who showed intent to complete and who achieved any of the following outcomes within six years:
 - +T ransferred to a four-year college
 - +Earned an AA/AS or a Certificate of 18+ units
 - +A chieved "Transfer Directed" status (student successfully completed both transfer-level Math and English courses)
 - +A chieved "Transfer Prepared" status (student successfully completed 60 UC/CSU transferable units with a GPA >= 2.0)



STUDENT PROGRESS AND ACHIEVEMENT: PERCENT OF STUDENTS WHO EARNED 30+ UNITS

2003-2004 to 2008-2009	2004-2005 to 2009-2010	2005-2006 to 2010-2011
70.6%	69.9%	71.2%

- × Percentage of first-time students who showed intent to complete and who earned at least 30 units while in the California Community College System
 - + First-time status = students who took their first college credit course at RC (additional units may not be at RC)
 - + Includes only students with 12+ units in the first term



STUDENT PROGRESS AND ACHIEVEMENT: PERSISTENCE RATE

Fall 2007 to Fall 2008	Fall 2008 to Fall 2009	Fall 2008 to Fall 2009
66.5%	67.9%	66.3%

- × Percentage of first-time students with a minimum of six units earned at RC in a Fall term and who returned and enrolled in the subsequent Fall term anywhere in the CCC system
 - + First-time status = students who took their first college credit course at RC
 - + Includes only students with 6+ units in the first term



STUDENT PROGRESS AND ACHIEVEMENT: ANNUAL SUCCESSFUL COURSE COMPLETION RATE FOR VOCATIONAL COURSES

2008-2009	2009-2010	2010-2011
70.4%	71.2%	72.8%

- × Includes students enrolled in credit vocational courses
- × Vocational courses include SAM codes A, B, and C (courses that are clearly occupational)
- × Success = staying to the end of the term (or end of the course) with a final course grade of A, B, C, or CR



PRE-COLLEGIATE IMPROVEMENT: ANNUAL SUCCESSFUL COURSE COMPLETION RATE FOR BASIC SKILLS COURSES

2008-2009	2009-2010	2010-2011
62.6%	63.9%	64.6%

- ✦ Includes students enrolled in credit basic skills courses
- ✦ Courses selected were those having a course designation of B in CBO8 (Basic Skills course) in the system MIS database
- ✦ Success = staying to the end of the term (or end of the course) with a final course grade of A, B, C, or CR



PRE-COLLEGIATE IMPROVEMENT: BASIC SKILLS COURSE IMPROVEMENT RATE

2006-2007 to 2008-2009	2007-2008 to 2009-2010	2008-2009 to 2010-2011
51.0%	54.6%	54.9%

- ✦ Includes students enrolled in a credit basic skills English or mathematics course who successfully completed that initial course
- ✦ Only includes students starting two or more levels below college/transfer level
- ✦ Success = staying to the end of the term (or end of the course) with a final course grade of A, B, C, or CR
- ✦ Percents represent students who successfully completed a higher-level course in the same discipline within three academic years of completing the first course



PRE-COLLEGIATE IMPROVEMENT: ESL COURSE IMPROVEMENT RATE

2006-2007 to 2008-2009	2007-2008 to 2009-2010	2008-2009 to 2010-2011
64.0%	64.6%	63.5%

- ✦ Includes students enrolled in credit ESL courses who successfully completed that initial course
- ✦ Only includes students starting two or more levels below college/transfer level
- ✦ Success = staying to the end of the term (or end of the course) with a final course grade of A, B, C, or CR
- ✦ Percents represent students who successfully completed a higher-level ESL course or college level English course within three academic years of completing the first ESL course



COLLEGE PROFILE: ENROLLMENT

	2008-2009	2009-2010	2010-2011
Annual Unduplicated Headcount	20,851	21,423	20,616
Full-Time Equivalent Students (FTES)	10,702	11,800	11,050



COLLEGE PROFILE: AGE OF STUDENTS AT ENROLLMENT

	2008-2009	2009-2010	2010-2011
19 or less	33.6%	35.3%	35.5%
20 to 24	33.2%	33.1%	34.5%
25 to 49	29.4%	28.0%	26.6%
Over 49	3.8%	3.5%	3.4%



COLLEGE PROFILE: GENDER OF STUDENTS

	2008-2009	2009-2010	2010-2011
Female	58.4%	58.1%	57.1%
Male	40.9%	41.2%	42.1%
Unknown	0.7%	0.6%	0.7%



COLLEGE PROFILE: ETHNICITY OF STUDENTS

	2008-2009	2009-2010	2009-2010
African American	3.0%	2.8%	2.6%
American Indian/ Alaskan Native	1.2%	1.1%	0.8%
Asian	4.7%	5.9%	6.4%
Filipino	1.3%	1.1%	1.1%
Hispanic	45.1%	45.6%	49.1%
Pacific Islander	0.3%	0.3%	0.2%
Two or More Races	.%	0.8%	1.4%
Unknown / Non-Respondent	11.4%	9.5%	6.2%
White Non-Hispanic	32.9%	32.9%	32.2%



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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: First Reading: Accreditation Follow-up Reports, Fresno City College, Reedley College and Willow International Community College Center

ITEM NO. 12-75

EXHIBIT: Accreditation Draft Follow-up Reports - FCC, RC, WI

Background:

At its meeting of January 10-12, 2012, the Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges (ACCJC/WASC) reviewed the institutional self study reports and the reports of the evaluation teams that visited Fresno City College (FCC), Reedley College (RC), and Willow International Community College Center (WICCC) October 17-20, 2012. ACCJC/WASC took action to place FCC and RC on warning, deferred candidacy for WICCC, and required submission of follow-up reports by October 15, 2012, to be followed by team visits. Prior to submission of the written follow-up reports, the Board of Trustees is required to be involved and certify their involvement.

The presidents and chancellor will present the first draft follow-up reports to the Board of Trustees for their input prior to completion of the final reports. The final accreditation follow-up reports will be presented to the Board at the October 2, 2012, meeting for the Board's approval to submit the reports to ACCJC/WASC.

Recommendation:

It is recommended the Board of Trustees review, provide input, and accept the first draft of the accreditation follow-up reports for Fresno City College, Reedley College and the Willow International Community College Center.

DRAFT



Fresno City College

**FOLLOW-UP REPORT TO
ACCREDITATION
RECOMMENDATIONS**

Submitted by:

Fresno City College
1101 E. University Avenue
Fresno, California 93741

To:

Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges

October 15, 2012

Certification of the Follow-Up Report

Date: October 15, 2012

This Follow-Up Report is submitted to the ACCJC for the purpose of assisting in the determination of the institution's accreditation status.

We certify that there was broad participation by the campus community and believe that this report accurately reflects that nature and substance of this institution.

Signed by:

H. Ronald Feaver
President, Board of Trustees
State Center Community College District)

Deborah G. Blue, Ph.D.
Chancellor
State Center Community College District)

Anthony Cantú
President
Fresno City College

Claudia Lourido-Habib, Ed.D.
President, Academic Senate
Fresno City College

Ernie Garcia
President, Classified Senate
Fresno City College

Kelly Fowler
Accreditation Liaison Officer
Fresno City College

Nathan Alonzo
President, Associated Students Fresno
City College

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Report Preparation

In August 2011, the Fresno City College Self Study Report was completed and submitted to the Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges (ACCJC). The ACCJC Self Study Evaluation Team subsequently visited Fresno City College in October 2011.

In a letter from the ACCJC dated February 1, 2012 Fresno City College was issued the sanction of Warning. The commission report included a district recommendation that cited eight areas of concern for the State Center Community College District in which improvement was required. Fresno City College also received a college recommendation along with a concern regarding one of the eligibility requirements.

This Follow-Up Report is prepared by the Accreditation Liaison Officer for Fresno City College in collaboration with members of the Accreditation Response Team. The process of preparation of this report included working with the District's appointed Accreditation Liaison Officer, Dr. Shelly Conner. Dr. Conner convened a districtwide Accreditation Response Team to assist each campus with the evidence collection and narrative to address the eight concerns delineated in the district recommendation. The districtwide Accreditation Response Team met in April, May, and August of 2012 to collect evidence and write the narrative addressing the concerns of the district recommendation.

The college's Accreditation Response Team finalized the college's follow up report in August 2012 utilizing evidence collected for the college's and district's recommendations. Input and feedback was received as the college's follow up report circulated throughout the constituent groups on campus that included the Academic Senate, Associated Student Government, and the Classified Senate. The follow up report had final approval from the Strategic Planning Council in September 2012 before final Board approval on October 4, 2012.

Response to the Commission Action Letter

The Commission's action letter dated February 1, 2012 and received by Fresno City College contained two recommendations and one deficiency. One recommendation was addressed to the District and one recommendation and deficiency was directed to the College. The recommendations, deficiency, and the College response are described in the following report.

DISTRICT RECOMMENDATION #1

In order for the colleges and District to fully meet the intent of the previous recommendation, the State Center Community College District (SCCCD) must engage in continuous, timely, and deliberative dialogue with all District stakeholders to coordinate long-term planning and examine the impact of the planned increase in the number of colleges and the future roles of the centers on the existing institutions. This includes creating, developing and aligning District and college plans and planning processes in the following areas:

- District strategic plan
- facilities
- technology
- organizational reporting relationship of centers
- location of signature programs
- funding allocation
- human resources
- research capacity

(Standards I.B.2, I.B.3, I.B.4, II.A, II.B, III.A, III.A.6, III.B.2b, III.C, III.C.2, III.D, III.D.1.a, III.D.1.c, III.D.D.3, IV.B, IV.B.2, IV.B.3, IV.B.3.f)

Response to District Recommendation #1

Introduction

Districtwide coordination is at the forefront of SCCCDC strategic planning efforts. Current planning strategies focus on aligning campus and district plans in each area of emphasis and detailed processes and timelines have been developed in order to facilitate this shift (501).

Beginning in 2010 the District recognized the need to increase participation and create transparency in its decision-making processes. This movement toward coordinated planning has been critical as the District increases the number of college and centers. Particular focus must be paid to location of programs and services throughout the District. Inclusive dialogue has been instrumental in developing structures and systems to effectively support such planned growth. The dialogue among constituent groups has included the senates, unions, administration, the Board of Trustees, and community representatives.

Dialogue has been formalized through the development and expansion of several committees charged with specific roles and responsibilities related to strategic planning. These bodies include: the District Strategic Planning Work Group (502) which later became the District

Strategic Planning Committee (503,504); the District Budget and Resource Allocation Task Force (505), which is being vetted through constituency groups to become a standing District Budget and Resource Allocation Advisory Committee (506); the District Facilities Planning Committee, an existing standing committee (507,508); and the Communications Council (509,573), the existing Districtwide participatory governance body which will be broadened in scope in a new operating agreement to be vetted by constituency groups Districtwide and finalized fall 2012 (510). In addition, plans are in place to develop a working group in the area of enrollment management to assist in the identification and support of signature programs. The broad representation on these bodies facilitates communication with campus constituencies providing for feedback loops and continuous dialogue.

SCCCD's Districtwide governance process provides the framework for the ongoing planning that has occurred and continues to address each of the areas listed in the Commission's recommendation. Ultimately, this will support the alignment of Districtwide planning efforts.

District Strategic Plan

In fall 2010, SCCC began the development of a comprehensive, integrated strategic planning process that includes Districtwide alignment of facilities, technology, organizational reporting, signature programs, funding allocation, human resources and research capacity. The stages of this process are detailed below.

The planning process began with the formation of the District Strategic Planning Workgroup (DSPW). The DSPW was operational for one year and included faculty, staff and students from all colleges, centers and the District (502). With support from the College Brain Trust (511), the DSPW assessed and presented the accomplishments resulting from the 2008-2012 Strategic Plan (512), created a timeline for developing the 2012-2016 SCCC Strategic Plan (501), obtained approval in spring 2011 of the operating agreement that established the Districtwide Strategic Planning Council (DSPC) (503), and aligned the colleges and centers strategic planning timelines to facilitate Districtwide integration. As the colleges begin to develop strategic plans the goals and objectives will align with the 2012-2016 District Strategic Plan (543). The chair of the DSPW presented the integrated planning timeline and processes to the Board of Trustees in July 2011 (513), and provided an update at a special BOT meeting in December 2011 (514).

In January, 2012 the DSPW transitioned into the District Strategic Planning Committee. The DSPC draft operating agreement was presented to Chancellor's Cabinet in May, 2011 (515) and to Communications Council in October and November, 2011 (516,517). After vetting the draft through constituency groups, Communications Council approved the operating agreement in January, 2012 (518). Membership on the DSPC includes faculty, staff administration and students from all colleges, centers and the District (503). The major tasks of the DSPC include, recommending goals and objectives that align with the District's Strategic Plan, recommending guidelines and measurements by which to monitor progress towards the completion of these goals and objectives, coordinate planning between the District and colleges and centers, and ensuring that the college and center strategic plans align with the District strategic plan. In March, 2012 the DSPC met to begin discussion of the 2012-2016 SCCC Strategic Plan (519).

Dialogue framed the development of the 2012-2016 SCCCD Strategic Plan. Specifically, the District conducted the Board of Trustees' Visioning Session, the District's first Strategic Conversation, and SCCCD's historical communitywide Charrette.

In January, 2012, the Board of Trustees conducted a Visioning Session that asked constituents to create a vision for the future of the District (521). The themes identified at the Visioning Session provided the structure for the February, 2012 Strategic Conversation (522, 523). This event facilitated discussion among the Board of Trustees and internal constituents. More than 160 individuals participated including, trustees, faculty, staff, administration and students from all campuses and centers (524). An evaluation of the Strategic Conversation indicated that it was an effective means of gathering input for planning purposes (525). The recommendations that emerged from the discussions were integrated into the goals and objectives in the 2012-2016 SCCCD Strategic Plan (526).

In March, 2012 more than 100 community members and internal constituents gathered at the Charrette to provide input (527). The Charrette expanded upon the findings from the Strategic Conversation and the data gathered were used to develop the 2012-2016 Strategic Plan. The discussion focused on the following goals: 1) Access and Awareness; 2) Excellence in Teaching and Learning; 3) Workforce Readiness and Communication; 4) System Effectiveness; 5) Planning and Assessment; and 6) Resource Development. The recommendations that emerged were reviewed by the DSPC and incorporated into the 2012-2016 SCCCD Strategic Plan as appropriate (528).

In March, 2012 (529) the DSPC analyzed the qualitative data discussed above, and quantitative data gathered by the College Brain Trust (530) to begin drafting the 2012-2016 SCCCD Strategic Plan. On April 9, 2012 the College Brain Trust conducted a Districtwide integrated planning workshop attended by 56 representatives from constituent groups throughout the District (531,532,533).

In April, 2012, the DSPC appointed an Ad Hoc Workgroup on Integrated Planning (534) to work with the College Brain Trust to create the *SCCCD 2012-2013 Integrated Planning Model* and finalize the *SCCCD 2012-2013 Integrated Planning Manual*. In July, 2012 drafts of the *SCCCD 2012-2013 Integrated Planning Model* and the *SCCCD 2012-2013 Integrated Planning Manual* were circulated to the constituent groups for feedback (535,536,537,538). Once approved by the colleges, the *SCCCD 2012-2013 Integrated Planning Manual* will guide Districtwide integrated planning, allocation of resources for planning initiatives, and evaluation of planning processes. The manual will be reviewed annually by the DSPC and updated every four years in coordination with the District strategic planning cycle.

District level assessment has been implemented through the District Administrative Services Unit Review (ASUR), an annual program review process for centralized services. The purpose of the ASUR process is to analyze and track District Office unit services to continually improve quality. The ASUR review of all District Office units is taking place between fall, 2011, and fall, 2014. The review includes analysis of strengths and weaknesses relative to meeting established standards, advancing the SCCCD mission, and supporting District goals and objectives. In

addition, the ASUR reports on the previous year's progress and develops a plan for the coming year to sustain or improve the services provided and contribute to the achievement of the District Strategic Plan (552).

In May, 2012 a draft of the Mission, Vision and Values were presented to the Board of Trustees (539,540). The Goals, Values and Mission were adopted by the Board on June 5, 2012 (541) and the 2012-2016 SCCCD Strategic Plan was adopted by the Board of Trustees on July 3, 2012 (542,543). In accordance with the Timeline for SCCCD Strategic Plan (501) the colleges and centers will update their plans for a 2013-2017 cycle.

The implementation of the 2012-2016 SCCCD Strategic Plan is outlined in the 2012-2016 Strategic Plan Responsibility Matrix (544) developed by District and college institutional research offices and a sub group of Chancellor's Cabinet. (545 **need final matrix and chancellor cabinet sept notes when approved**). District and college institutional research offices collaborated to create baseline data to develop measurements of objectives in the matrix (546). To ensure accountability, the matrix identifies action steps, baseline measures, success measures, timelines for implementation, and responsible parties for each strategic goal and objective.

In fall 2012 the Society for College and University Planning (SCUP) will train and certify Districtwide leaders in integrated planning. Three SCUP Institutes will be held between fall 2012 and spring 2013 (554). To communicate the above Districtwide activities SCCCD has published a monthly accreditation and integrated planning newsletter, *The Linkage Report* (547). The report illustrates progress toward Districtwide integrated planning well as other areas of Districtwide planning. *The Linkage Report* also connects readers electronically to documents referenced in the report. The report also provides links to information in Chancellor's Cabinet, Communications Council, the Board of Trustees meetings and the District web site.

Facilities

Established in 2005, the Districtwide Facilities Committee (548) has served as SCCCD's Districtwide forum for facilities planning and prioritization of facilities projects and needs. The committee meets quarterly and reports back to the constituent groups. The committee has been instrumental in reviewing and providing input on each phase of developing the Facilities Master Plan (549).

The Board of Trustees approved the Educational Master Plans for the colleges and centers on March 2, 2010 (550,551). A draft Districtwide Educational Master Plan developed by Maas and Associates was not accepted by the current chancellor and was revised as the 2009-2010 Districtwide Summary of Priorities & Recommendations based on the College Educational Master Plans (552). The document which provides guidance regarding growth in the colleges and centers and location of signature programs was discussed at the March, 2011 Board Retreat (574). In 2009-2010 SCCCD initiated a request for proposals to develop Facilities Master Plans for the colleges, centers and District. In June, 2011, the Board of Trustees approved a contract with Darden Architects (553), and the facilities master planning process began with site assessments and review of the Educational Master Plans.

Districtwide dialogue regarding facilities needs has occurred between the Board of Trustees, the community, the District and campuses. At the December, 2011 Board of Trustees meeting the process, progress and timeline of the Districtwide Facilities Master Plan was presented (514). The report included the facilities master planning organizational structure, planned activities, progress to date, and a timeline for completion (555). The Facilities Master Plan updates were presented to the Board of Trustees in March, 2012 (527,556) and at the Board of Trustees annual retreat in April, 2012 (557,558).

Development of the Facilities Master Plan included project initiation, site assessments, demographic analysis, educational program needs and alternative analysis, prioritization and funding analysis, staff and community dialogue and Board of Trustees input and review. In addition, Darden Architects met with the Site Facilities Subcommittees at the colleges and centers to analyze existing conditions, assess educational planning data and develop recommendations. In addition to campus presentations, the facilities master planning process was reviewed by Chancellor's Cabinet to assure integration of District, college and center planning processes (559,560).

Town Hall meetings were held at each campus to discuss facility needs and inform community members and internal constituents about the Facilities Master Plan. More than 70 individual attended Fresno City College's Town Hall on May 2, 2012 (561); 58 attended Reedley College's on May 4, 2012 (562); and 20 attended the North Centers on May 8, 2012 (563).

The Facilities Master Plan includes proposed modifications to each campus, including site improvements, modernization projects and potential new buildings. Campus needs and projects were prioritized by importance as related to student success. In July, 2012 Darden Associates presented the Facilities Master Plan to the Board of Trustees (542,564). This presentation documented the extensive participation from internal and external constituents in the formulation of the plan. The plan received final approval at the September 7, 2012 Board of Trustees meeting (565).

Technology

In June, 2011 a Districtwide Technology Summit was convened to engage Districtwide technology staff in dialogue regarding increased coordination of technology planning and initiatives at the colleges, centers and District (566). Campus Works, Inc., a higher education technology consulting firm, was selected to conduct a Districtwide technology assessment. Data gathered in December, 2011 included interviews with approximately 100 individuals at colleges, centers and District, facilities tours, Districtwide interviews with technology staff and administration, recommendations from open forums and data from user-based focus groups.

The chancellor presented the SCCCD Information Technology Assessment Summary Points at the Special Board of Trustees Meeting in December, 2011 (567,568). Campus Works presented a detailed report at a Special Board of Trustees meeting in January, 2012 (569) and at Districtwide open forums. Based upon feedback from the open forums, Campus Works presented a follow up assessment to the Board of Trustees annual retreat in April 2012 (570).

To facilitate technology planning, the Districtwide Technology Task Force (571) began meeting in August, 2012 (575) to develop and recommend the elements of a comprehensive technology plan for the district and to further recommend the composition of a standing District Technology Committee (576). The proposed charge for the committee includes implementation of a District Technology Plan to assure that technology planning is integrated with institutional planning (577).

Organizational Reporting Relationship of Centers

The chancellor presented an organizational reporting structure for the colleges and centers to support Willow International Community College Center's (Willow) candidacy for initial accreditation to the Board in December 2011 (567). At the February and March 2012, Board meetings (525,527) the following were approved: a title change from the vice chancellor of the North Centers to campus president, Willow International Community College Center, and other updates to college and District organizational structures (528,580).

The Willow Transitional Staffing Plan was developed to address the reporting relationships between the Willow and Madera Centers, the site at Oakhurst and Reedley College (572). The plan includes a timeline with implementation of the first phase by July 1, 2012, and the second phase by July 1, 2013. The plan outlined a change in assignment and reporting between the campus president, Willow International Community College Center and the president of Reedley College. Prior to July, 2012, the campus president, Willow International Community College reported directly to the chancellor. The campus president is now exclusively assigned to Willow and reports directly to the president of Reedley College, with an indirect reporting relationship to the chancellor (579). The plan has been discussed extensively at Chancellor's Cabinet, in weekly Willow Transitional Meetings, with Willow and Reedley College staff, and the Board of Trustees. The Willow Transitional Meeting occurs weekly after Chancellor's Cabinet to discuss the impact of changes in the District organizational structure (581). The updated plan was presented to the Board of Trustees at its annual retreat on April 20-21, 2012 and was implemented July 1, 2012 (578).

To support the organizational structure of the centers, faculty release time was granted beginning spring 2012 to transition from a Faculty Association to a Faculty Senate. A Memorandum of Understanding and Agreement was signed which modifies Article XII, Section 12: Reassigned time for Academic Senate (602,603). This MOU describes the agreement with State Center Federation of Teachers to provide 1.5 FTE to Willow for the conduct of academic senate activities. In fall 2012, faculty will work collegially with Willow's College Center Council to modify the current joint Reedley College committees for program review and student learning outcomes to separate committees for the Willow campus.

Location of Signature Programs

As the role of the colleges and centers evolves, the location of signature programs is critical. The District must define what a signature program is and establish criteria for identification as discussed at the February, 2012 Strategic Conversation. In order to maximize resources for

signature programs and meet the needs of the local community, participants identified the need for advisory committees and community groups to provide input and data (523,526).

The vice chancellor, educational services and institutional effectiveness, and the presidents at each campus have been charged with creating a structure for defining signature programs. The Districtwide Educational Coordination and Planning Committee (ECPC) (582) recommends curriculum and program additions and changes, modifications to existing courses and programs, and deletion of courses and programs for final approval by the Board of Trustees. The chancellor has discussed a proposal to expand the ECPC's scope to include approval of new programs and of identification of signature programs. The ECPC has agreed to review its purpose and charge defined by Administrative Regulation 4020 to include the formulation and proposal of academic priorities and signature programs (583).

Funding Allocation

Absent a formal resource allocation model, SCCCD was tasked to improve its resource allocation process and tie resource allocation to planning priorities. In May, 2011, the chancellor requested Districtwide constituent groups appoint representatives to the Districtwide Resource Allocation Model Taskforce (DRAMT) (584,585), charged with the development of a comprehensive resource allocation model to define the process for allocating fiscal resources to the colleges, centers and District. With broad representation (586) the DRAMT met twice monthly throughout the 2011-2012 academic year (587,588). To ensure effective participation, members of the DRAMT were trained on finance and SCCCD budgeting procedures.

Phase I of the SCCCD's Resource Allocation Model was drafted in spring 2012 with Phase II scheduled to be completed fall 2012 (589). In April, 2012, the DRAMT finalized Phase I for presentation to the Chancellor's Cabinet for review and input (590). The second draft was presented to the Board of Trustees at its annual retreat in April, 2012 (591). Phase 1 focuses on fiscal resources, identified cost centers within the District and funding allocations for each area. Long-term plans include a model for human, physical and technology resource allocation. In spring 2012, the DRAMT established a framework for Phase II. Phase II will address miscellaneous funding streams, health fees and lottery and will be completed September, 2012.

The vice chancellor, finance and administration, presented the model to the Districtwide management team at its quarterly meeting on August 3, 2012 (594). The presentation included a simulation of the model using the District's 2011-2012 apportionment and FTES (595). The model will continue to be vetted to college and center constituency groups throughout the fall semester with the final comprehensive model presented for review and approval in November, 2012. The SCCCD Resource Allocation Model will be presented for open discussion at each campus and center. Upon adoption, the model will be recommended for implementation for the 2013-2014 fiscal year to insure SCCCD establishes a fully integrated budget allocation process.

The formula-driven allocation model addresses distribution of resources at a Districtwide level and is not prescriptive as to how funds are spent at the various cost centers (592,593). The District acknowledges differences between its colleges, centers and sites and supports the colleges' need to allocate resources based on their own strategic plans, visions, and goals. The

colleges and centers have specific budget development processes unique to each site, reflecting organizational cultures and priorities.

To recommend an allocation plan for District resources and to oversee District financial matters an operating agreement has been developed to establish the District Budget and Resource Allocation Advisory Committee (DBRAAC) (596). With Districtwide representation the DBRAAC will serve as the District's highest level resource planning body. (597). The DBRAAC will recommend fair and equitable distribution of District resources, cost savings and revenue strategies to assist in the preparation of the annual budget, priority of proposed Districtwide initiatives, ad hoc committees essential to District budget and resource planning and implementation and evaluation of the current plan to address the dynamic allocation of funds as related to college, center and District strategic plans. The DBRAAC operating agreement will be submitted to Communications Council for input and approval in September, 2012, and to Chancellor's Cabinet in October, 2012 (598,599).

Human Resources

In order to create an integrated Districtwide staffing process the District is creating a Human Resource Staffing Plan Task Force (600). Consisting of college, center and District representatives this task force will be charged with creating an integrated Districtwide human resource staffing plan that guides core restructuring in several auxiliary units, planned vacancies in classified and faculty positions due to budgetary issues and reassignment of employees into vacant positions. In addition, the task force will assure that diversity of the SCCC service area is reflected in its workforce. Furthermore, the Task Force will analyze human resource committee structures and decision making at each campus to facilitate integration of campus and District human resources planning. A recommendation will be made for a standing Districtwide human resources planning committee.

Districtwide human resource planning is currently focused on ensuring that staffing levels will support the future structure of the colleges and centers and assessing the impact of the structure on the colleges and centers. The Willow Transitional Staffing Plan insures adequate staffing as Willow pursues candidacy and initial accreditation. This plan details the addition of new positions, upgrading of existing positions, reassignment of existing positions, and the increase of part-time positions to full-time. The staffing plan also includes positions that will need to be functional by fall 2016 if initial accreditation is granted (572).

Research Capacity

In 2011, the College Brain Trust recommended improved coordination of Districtwide research efforts as a result of an organizational review of centralized functions (530). In response the District has changed the associate vice chancellor, educational services to vice chancellor of educational services and institutional effectiveness (542) to coordinate Districtwide institutional research.

There now are systems in place for campus and District research offices to use common data sets in report development to increase efficiency and accuracy. SQL has streamlined generating

Districtwide reports and increased capacity for data-driven decision-making. The improved coordination and common data sets allows research staff at the colleges and District to conduct Districtwide comparisons.

As the colleges, centers and District Office align Districtwide planning, structures will be put in place for building research capacity across the District to support increased planning, resource allocation and decision-making.

Next Steps

SCCCD’s future direction regarding Districtwide integrated planning and growth of the colleges and centers is well-defined. Implementation of integrated planning and resource allocation include creation and/or finalization of documents and committee structures that describe and support the processes, timelines for informing all employees of the District about the planning processes, and training on the use of the planning manuals at the campus level.

In some of the identified areas, groups are still in formational stages. By the end of the fall semester, task forces or working groups will be formed and functioning to respond to the District’s need for coordination and dialogue around technology planning, human resources planning, location of signature programs, and expansion of research capacity. As with other planning efforts, these Districtwide groups will be representative of internal and external constituents, including faculty, staff, administration and students.

The following timeline that identifies tasks completed and future activity demonstrates the Districtwide commitment to integrated planning:

State Center Community College District and Colleges/Centers Strategic Plan Timeline

District Only (Fall 2012-Fall 2016)

March 2011	Survey for minor updates / Timeline Created	District
April 2011	1 st Draft	District
May 2011	Final Draft	District
June 2011	Board approval of timeline And final draft which includes minor revisions	District
Aug.-January 2012	Preparation for comprehensive assessment (Charrette) and full revision process. Gather data from all area internal and external scans.	District
February 2012	Charrette & all survey information gathered	District
April 2012	1 st Draft	District
May 2012	Final Draft	
June 2012	Board approval of Strategic Plan for District	District/Board
July 2012	Implementation of new District Strategic Plan	District

Aug.-January 2013	Annual scan for District (1 st year)	District
March 2013	Summary of results from annual scan, report of progress, if changes are pertinent minor revision made if not just report to Board	District
June 2013	Annual report to Board on District Strategic Plan	District/Board
Aug.-January 2014	Annual scan for district (2 nd year)	District
March 2014	Summary of results from annual scan, review of results from 1 st year report, recommended changes made to the Board. (these are minor updates)	District
June 2014	Minor revisions/updates to the District Strategic Plan are presented to the Board	District/Board
July 2014	Implementation of changes to District Strategic Plan	District
Aug.-January 2015	Annual scan for District (3 rd year)	District
March 2015	Summary of results from annual scan, review of results from 1 st year report, recommended changes made to the Board. (these are minor updates)	District
June 2015	Minor revisions/updates to the District Strategic Plan are presented to the Board	District/Board
July 2015	Implementation of changes to District Strategic Plan	District
Aug.-January 2016	Preparation for comprehensive assessment (Charrette) and full revision process. Gather data from all areas internal and external scans. (4 th year)	District
February 2016	Charrette & all survey information gathered	District
April 2016	1 st Draft	District
May 2016	Final Draft	
June 2016	Board approval of Strategic Plan for District	District/Board
July 2016	Implementation of new District Strategic Plan	District

Campus Alignment, Coordination and Dialogue for Districtwide Planning

Fresno City College's Strategic Planning Council (SPC) will continue development of the college's 2013-2017 Strategic Plan. The alignment of college and district plans will be a significant aspect of the SPC's dialogue (604-610). The revision of the SPC Handbook to ensure integration of campus and planning processes will be a priority of the SPC (608, 610).

The college will use data from its annual environment scan to establish an effective baseline for the Fresno City College 2013 – 2017 Strategic Plan (611, 612). The environmental scan includes an external and internal scan for a comprehensive snapshot of the data. These data will assist in the effective alignment with district planning.

The Strategic Planning Advisory Committees are working to align college specific plans with district planning efforts as evidenced in minutes and year end reports. Specifically during the 2012-2013 the Facilities committee will review the district facilities plan and incorporate applicable aspects into the college's Facilities Master Plan. (613) The Fresno City College Technology Advisory Committee (TAC) will implement the 2012-2014 Campus Technology Plan and will continue to strive for alignment with the district's effort in technology planning (614, 615).

Fresno City College will also continue to support district efforts to coordinate program placement and resource allocation. Participation in the Educational Coordination and Planning Committee will continue to facilitate the discussion and development of a process for determining the location of signature programs (582). Finally, as members of the RAMT, Fresno City College will support the implementation of the Resource Allocation Model. Specifically the college's Budget Advisory Committee will implement the Resource Allocation Model as appropriate in the college budget process (616, 617)

The above referenced activities will ensure a continued momentum for long-term coordinated planning in order to meet the goals of the recommendation.

COLLEGE RECOMMENDATION #1

In order to meet Standards regarding the college catalog, the team recommends that the Academic Freedom Statement be included in the next publication of the college catalog. (E.R.12, 20, Standards II.A.7, II.B.2)

Response to College Recommendation #1

The Commission's recommendation directs Fresno City College to include the Academic Freedom Statement in the next publication of the college catalog. The Academic Freedom Statement has existed within the State Center Community College District Board of Trustees policies and administrative procedures. However, the statement has not been previously published in the college's catalog.

Assessment of Academic Freedom Statement

In March 2012, during the President's Advisory Council (PAC) Meeting (CR1-01), the inclusion of the Academic Freedom Statement in the college catalog was discussed to address the college's next steps. It was decided that Kelly Fowler (Interim VPI and ALO) and Chris Villa (VPSS) would take the lead on addressing this recommendation.

Kelly Fowler and Chris Villa met with the Executive Officers of the FCC Academic Senate on March 7th, 2012 (CR1-02) to discuss including the Academic Freedom Statement in the catalog. Academic Senate Executive Council proposed that the current AR 4030 be included in the upcoming catalog to represent the FCC Academic Freedom Statement. During the March 20, 2012 PAC meeting (CR1-03), Kelly Fowler and Chris Villa updated the council about the Academic Freedom Statement and the Academic Senate Executive Council's proposal. The council members agreed and the Academic Freedom Statement has been included in the 2012-2014 Fresno City College Catalog (CR-04).

Evaluation

The college has fully addressed the Commission's recommendation. The Academic Freedom Statement has been published in FCC's 2012-2014 college catalog.

ELIGIBILITY REQUIREMENT 5 ADMINISTRATIVE CAPACITY

While the team determined that Fresno City College currently has sufficient staff with appropriate credentials, it also concluded during its visit that the high turnover rate of presidents and other administrators during this last accreditation cycle contributed to the college's challenges.

Response to Eligibility Requirement 5 Administrative Capacity

The Commission's recommendation directs the college to hire administrators to fill the interim positions. While Fresno City College has sufficient staff and qualified interim administrators, the visiting team concluded that the high turnover of presidents and other administrators contributed to some of the college's challenges to fulfill its accreditation status.

Assessment of Administrative Capacity

All interim positions (president, vice president of administrative services, and dean of instruction – applied technology) have been filled with the exception of vice president of instruction. The current interim vice president's term was extended since the current appointed president was the former vice president of instruction. The position for the vice president of instruction on August 15, 2012 and will close September 27, 2012 with anticipated start date of January 2, 2013 (ER1-01, ER1-02, ER1-03).

Evaluation

The college has fully addressed the Commission's concern regarding administrative capacity as evidenced by the filling of all interim position except for vice president of instruction.

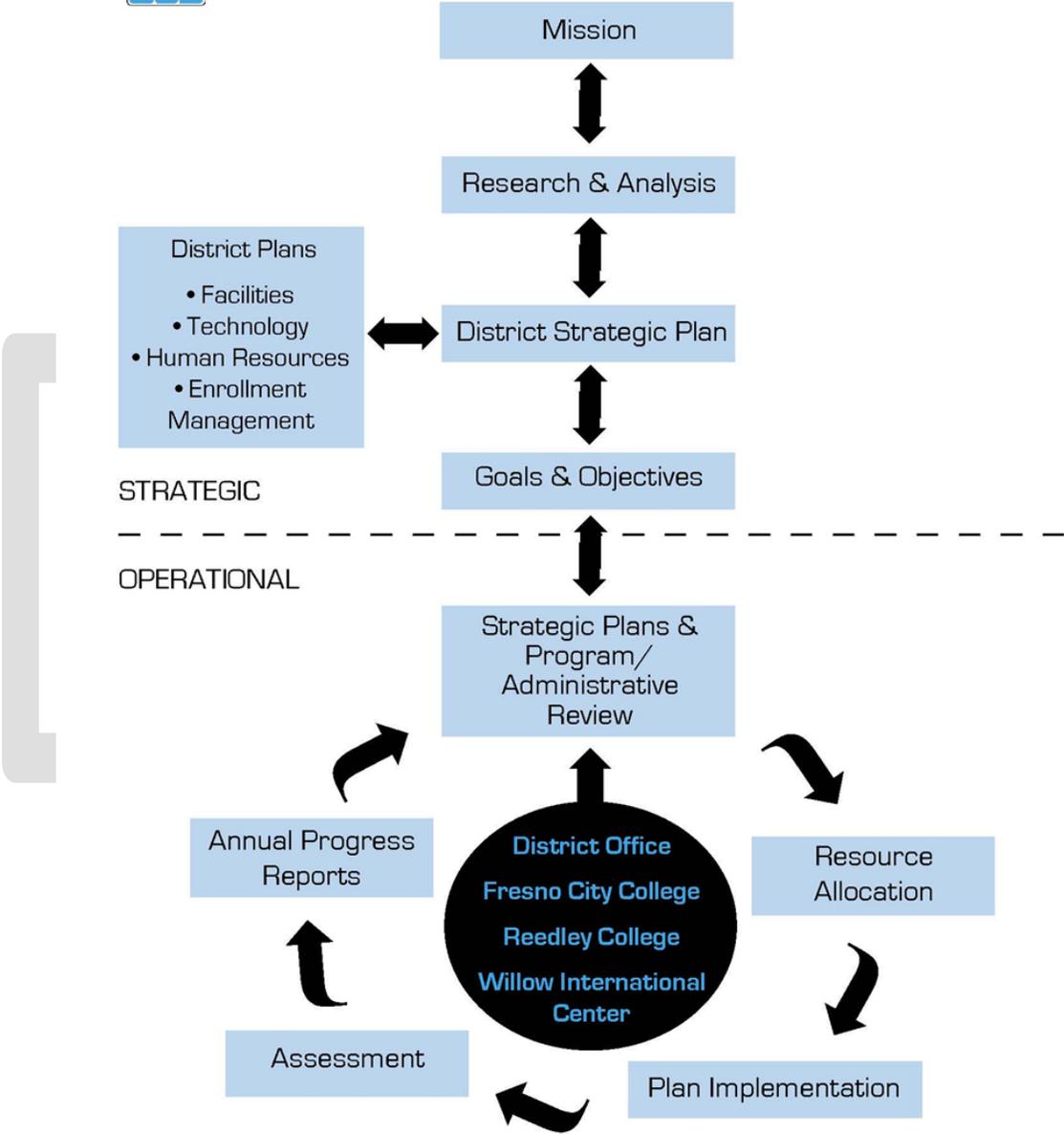
Next Steps

The recruitment for the vice president of instruction of Fresno City College is in process and is scheduled to be filled January 2013 (ER1-04).

Appendix I



SCCCD District Integrated Planning Model



05/11/12

Appendix II

Fresno City College Integrated Planning Process



Strategic Planning Council = SPC

SPC Adopted 3-10-11

Evidence for Response to ACCJC District Recommendation #1

- 501 Timeline for SCCCD Strategic Plan
- 502 District Strategic Planning Workgroup
- 503 District Strategic Planning Committee
- 504 District Strategic Planning Committee Operating Agreement
- 505 District Budget and Resource Allocation Task Force
- 506 District Budget and Resource Allocation Advisory Committee Operating Agreement
- 507 District Facilities Planning Committee
- 508 District Facilities Planning Committee Operating Agreement
- 509 Communications Council
- 510 Districtwide Communications Council Operating Agreement (Need)
- 511 Collegewide Brain Trust
- 512 District Strategic Plan Workgroup Power Point (Need from Jothany)
- 513 Board of Trustees Minutes 7-5-11
- 514 Board of Trustees Presentation 12
- 515 Chancellor's Cabinet Meeting Notes May 2011
- 516 Communications Council Notes October 2011
- 517 Communications Council Notes November 2011
- 518 Communications Council Notes January 2012
- 519 District Strategic Planning Committee Meeting
- 520 Board of Trustees Minutes 1-24-12
- 521 Board of Trustees Minutes 1-12-12
- 522 Summary of Strategic Conversation Themes
- 523 Board of Trustees Minutes 2-7-12
- 524 Strategic Conversation Participants
- 525 Strategic Conversation 2012 Evaluation
- 526 Strategic Conversation Comments
- 527 Board of Trustees Minutes 3-6-12
- 528 Chancellor's Cabinet Meeting Notes 3-5-12
- 529 District Strategic Planning Committee Notes 3-9-12
- 530 College Brain Trust – District Data Profile
- 531 Integrated Planning Workshop Participants
- 532 Integrated Planning PowerPoint
- 533 Chancellor's Cabinet Meeting Notes 4-18-12
- 534 Ad Hoc Integrated Planning Workgroup
- 535 Integrated Planning Model
- 536 Integrated Planning Manual
- 537 Chancellor's Cabinet Meeting Notes 7-30-12

- 538 Communications Council Meeting Notes 7-31-12
- 539 Board of Trustees Minutes 5-1-12
- 540 Board of Trustees Presentation 5-1-12
- 541 Board of Trustees Minutes 6-5-12
- 542 Board of Trustees Minutes 7-3-12
- 543 2012-2016 SCCCD Strategic Plan
- 544 2012-2016 Strategic Plan Responsibility Matrix (Need)
- 545 Chancellor's Cabinet Meeting Notes 9-12
- 546 2012-2016 SCCCD Strategic Plan Baseline Data
- 547 The Linkage Reports
- 548 Districtwide Facilities Committee
- 549 Districtwide Facilities Committee Minutes (to reflect master plan discussion)
- 550 Board of Trustees Minutes 3-2010
- 551 SCCCD Educational Master Plans
- 552 2009-2010 Districtwide Summary of Priorities and Recommendations Based on the
College
Educational Master Plans (Need)
- 553 Board of Trustees Minutes 6-5-11
- 554 Society for College and University Planning (SCUP) Institute Decision Package (Need
from Jothany)
- 555 Board of Trustees Presentation 12-2011 (B. Speece)
- 556 Board of Trustees Presentation 3-2012
- 557 Board of Trustees Minutes 4-21-12
- 558 Board of Trustees Presentation 4-2012 (B. Speece)
- 559 Chancellor's Cabinet Meeting Notes 3-21-12
- 560 Chancellor's Cabinet Meeting Notes 3-26-12
- 561 FCC Town Hall Meeting 5-2-12
- 562 RC Town Hall Meeting 5-4-12
- 563 NC Town Hall Meeting 5-8-12
- 564 Board of Trustees Presentation 7-3-12 (Darden & Associates)
- 565 Board of Trustees Minutes 9-12
- 566 Board of Trustees Minutes 6-7-11
- 567 Board of Trustees Minutes 12-13-11
- 568 SCCCD Information Technology Assessment
- 569 Board of Trustees Minutes 1-24-12
- 570 Board of Trustees Minutes 4-20-12
- 571 Technology Planning and Prioritization Group (Need)
- 572 Willow Transitional Staffing Plan (Need)
- 573 BP and AR 2510

- 574 Board of Trustees Retreat Agenda and Minutes 3-26-11
- 575 Districtwide Technology Task Force Meeting Notes 8-14-12 and 8-21-12
- 576 Draft Technology Task Force Charge
- 577 Draft District Technology Committee Charge
- 578 Updated Willow Transitional Staffing Plan (Need)
- 579 Campus President Willow International Community College Center Job Description
- 580 SCCCD Organizational Charts
- 581 Willow Transitional Meeting Notes
- 582 Educational Coordinating and Planning Committee
- 583 Educational Coordinating and Planning Committee Meeting Minutes (Need August)
- 584 DRAMT Charge Memo
- 585 Communications Council Meeting Notes 4-24-12
- 586 District
- 587 DRAMT Agendas
- 588 DRAMT Minutes
- 589 RAMT Timeline and Planning Calendar
- 590 Chancellor's Cabinet Meeting Notes 4-18-12
- 591 Board of Trustees Retreat (DRAMT) Presentation 4-20-12 (Need)
- 592 RAM Minutes 4-13-12 (Resource Allocation Model (Need)
- 593 Resource Allocation Model Narrative 5-11-12 (Need)
- 594 RAM PowerPoint Presentation
- 595 Resource Allocation Model Simulation
- 596 District Budget Resource Allocation Advisory Committee (DBRAAC) Operating Agreement
- 597 District Budget Resource Allocation Advisory Committee
- 598 Communications Council Meeting Notes 9-2012 (Need)
- 599 Chancellor's Cabinet Meeting Notes 9-2012 (Need)
- 600 Chancellor's Cabinet Meeting Notes 8-2012
- 601 Human Resource Staff Plan Task Force
- 602 Faculty Association MOU (need)
- 603 Board of Trustees 4-3-12
- 604 SPC Minutes 9-22-11
- 605 SPC Minutes 10-6-11
- 606 SPC Minutes 2-23-12
- 607 SPC Minutes 3-22-12
- 608 SPC Minutes 4-12-12
- 609 SPC Minutes 4-26-12
- 610 SPC Minutes 5-10-12
- 611 FCC 2011 Environmental Scan Report (Part 1 Internal Data)

- 612 FCC 2011 Environmental Scan Report (Part 2 External Data)
- 613 2012 FCC Facilities Committee Year-End Report
- 614 FCC 2012-2014 Campus Technology Plan
- 615 Campus Technology Memo to Constituent Groups
- 616 Budget Advisory Committee (BAC) Agenda and Minutes 11-16-11
- 617 SPC Minutes 11-10-11

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Evidence for Response to ACCJC College Recommendation #1

CR1-01 PAC Minutes 03-06-12
CR1-02 Academic Senate Agenda/Minutes March 7, 2012
CR1-03 PAC Minutes 03-20-12
CR1-04 Academic Freedom Statement/Matrix

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Evidence for Response to ACCJC Eligibility Requirement 5

ER1-01	Dean of Applied Technology Announcement/Matrix
ER1-02	FCC President Announcement/Matrix
ER1-03	VP Administrative Services Announcement/Matrix
ER1-04	VP of Instruction Announcement

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Reedley College

Follow-Up Report



Submitted by

Reedley College

955 N. Reed Avenue

Reedley, California 93654

To:

Accrediting Commission for Community and Junior Colleges

Western Association of Schools and Colleges

October 2012

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Report Preparation

Reedley College began its preparations for the Follow-Up Report in early February 2012 to respond to the recommendations cited in the letter reaffirming accreditation from the Accrediting Commission for Community and Junior Colleges (ACCJC) dated February 1, 2012. Then Vice-President of Instruction, Dr. Marilyn Behringer, led the conversation about the timeline, responsible parties, review process and adequate resource support, and then finalized the details of the preparation plan. The timeline for the response can be found on page 5 of this document.

Members of the Accreditation Steering Committee took the lead for the preparation of the progress report with assistance from the District Liaison for the District Recommendation, the Strategic Planning Committee for College Recommendation #1, the Program Review and SLO Coordinator, Eileen Apperson, for College Recommendation #2 and the College Council, for College Recommendation #3.

In May 2012 a draft outline of the report was emailed to the entire college community with a request for comments. A presentation of the accreditation recommendations and progress to date was made on August 9, 2012 to the certificated faculty and on August 10, 2012 to the classified staff.

To be continued until the report is submitted...



Timeline for Preparation of the Response and Submittal of the Follow-up Report

Date	Activity
March 9, 2012	Strategic Planning Committee meets, considers Integrated Planning document
March 30, 2012	Accreditation Steering Committee meets to consider visiting team report and response
April 20, 2012	Strategic Planning Committee meets
April 27, 2012	Accreditation Steering Committee meets to consider response
May 1, 2012	College President presents progress on Follow-Up Reports to the Board of Trustees at its monthly meeting.
May 15, 2012	Academic Senate endorses Integrated Planning document
May 16, 2012	Draft outline of college response sent to college community
June 6, 2012	Strategic Plan assessment summary report draft is completed
June 2012	ALO and co-chair complete first draft of the response
August 9, 2012 and August 10, 2012	Campus “Accreditation Summit” (Duty Day) and Classified Assembly to inform all employees of progress to date.
August 13, 2012	Instruction begins.
August 24, 2012	Accreditation Steering Committee meets to review/provide input on the draft response
September 4, 2012	First reading, SCCC Board of Trustees
September 7, 2012	Accreditation Steering Committee meets to review/provide input on the draft response
September 5 - 17, 2012	Changes are made to response based on feedback from constituency groups and BOT
September 18-24, 2012	Copies of response are prepared for BOT
October 2, 2012	Second reading, SCCC Board of Trustees
October 3-4, 2012	Final changes are made to response, copies of response are prepared for ACCJC and team and flash drives are created
October 5, 2012	College mails the report to the commission and visiting team in preparation for follow-up visit.

Participants in Preparation of Reedley College Progress Report

Accreditation Liaison Office

Marilyn Behringer - Administration

Accreditation Progress Report Steering Committee

Marilyn Behringer Chair) - Administration

Anna Martinez (Chair) - Faculty

Donna Berry - Administration

Shelly Connor - District Office Liaison

Jennifer Gray – Faculty (MC)

Melanie Highfill - Classified

Mario Gonzales – Classified

Michelle Johnson - Classified

Debbie Ikeda – Administration (WI)

Cynthia MacDonald – Faculty (WI)

Thomas Mester – Administration (WI)

Linda Nies - Classified

Gary Sakaguchi – Administration

Jessy Torres - Student

Kayla Urbano – Student

Stephanie Vasquez - Student

Michael White - Administration

College Council

District Recommendation

Shelly Connor (Chair)– Classified (DO)

Marilyn Behringer – Administration (RC)

Jothany Blackwood – Administration (FCC)

Jim Chen – Administration (MC)

Kelly Fowler – Administration (FCC)

Cris Glaves – Faculty (WI)

Michelle Johnson – Classified (RC)

Debbie Ikeda – Administration (WI)

Anna Martinez – Faculty (RC)

Lorraine Smith – Faculty (FCC)

Ray Tjahjadi – Faculty (WI)

College Recommendation #1

Eileen Apperson - Faculty
Jeff Burdick – Faculty (MC)
Linda Cooley - Faculty
Jan Dekker – Administration
Mario Gonzales - Classified
Ryan Hirata - Classified
Jeff Ragan - Faculty
Bill Turini - Faculty
Leah Unruh - Classified

College Recommendation #2

Eileen Apperson - Faculty
Program Review Committee

Pam Gilmore - Faculty
Michelle Johnson – Classified
Juan Tirado - Classified

College Recommendation #3

Mario Gonzales - Classified
Michael White - Administration

Acknowledgements

I wish to thank all members of the College listed as responsible parties within this report and all those who have contributed to its preparation.

If you have any questions, do not hesitate to contact Dr. Blue or me.

Mr. Michael White
Interim President Reedley College

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Responses to Team and Commission Recommendations

District Recommendation 1

“In order for the colleges and District to fully meet the intent of the previous recommendation, the State Center Community College District (SCCCD) must engage in continuous, timely, and deliberative dialogue with all District stakeholders to coordinate long-term planning and examine the impact of the planned increase in the number of colleges and the future roles of the centers on the existing institutions. This includes creating, developing and aligning District and college plans and planning processes in the following areas:

- District strategic plan
- facilities
- technology
- organizational reporting relationship of centers
- location of signature programs
- funding allocation
- human resources
- research capacity

(Standards I.B.1, I.B.2, I.B.3, I.B.4, I.B.6, I.B.7, III.A.2, III.A.6, III.B.1.a , III.B.2.b, III.C.2, III.D.1, IV.A.5, IV.B.3.a, IV.B.3.c)

Introduction

Districtwide coordination is at the forefront of SCCCDD strategic planning efforts. Current planning strategies focus on aligning campus and district plans in each area of emphasis and detailed processes and timelines have been developed in order to facilitate this shift (501).

Beginning in 2010 the District recognized the need to increase participation and create transparency in its decision-making processes. This movement toward coordinated planning has been critical as the District increases the number of college and centers. Particular focus must be paid to location of programs and services throughout the District. Inclusive dialogue has been instrumental in developing structures and systems to effectively support such planned growth. The dialogue among constituent groups has included the senates, unions, administration, the Board of Trustees, and community representatives.

Dialogue has been formalized through the development and expansion of several committees charged with specific roles and responsibilities related to strategic planning. These bodies include: the District Strategic Planning Work Group (502) which later became the District Strategic Planning Committee (503,504); the District Budget and Resource Allocation Task Force (505), which is being vetted through constituency groups to become a standing District Budget and Resource Allocation Advisory Committee (506); the District Facilities Planning Committee, an existing standing committee (507,508); and the Communications Council (509,573), the existing Districtwide participatory governance body which will be broadened in scope in a new operating agreement to be vetted by constituency groups Districtwide and finalized fall 2012 (510). In addition, plans are in place to develop a working group in the area of enrollment management to assist in the identification and support of signature programs. The broad

representation on these bodies facilitates communication with campus constituencies providing for feedback loops and continuous dialogue.

SCCCD's Districtwide governance process provides the framework for the ongoing planning that has occurred and continues to address each of the areas listed in the Commission's recommendation. Ultimately, this will support the alignment of Districtwide planning efforts.

District Strategic Plan

In fall 2010, SCCC began the development of a comprehensive, integrated strategic planning process that includes Districtwide alignment of facilities, technology, organizational reporting, signature programs, funding allocation, human resources and research capacity. The stages of this process are detailed below.

The planning process began with the formation of the District Strategic Planning Workgroup (DSPW). The DSPW was operational for one year and included faculty, staff and students from all colleges, centers and the District (502). With support from the College Brain Trust (511), the DSPW assessed and presented the accomplishments resulting from the 2008-2012 Strategic Plan (512), created a timeline for developing the 2012-2016 SCCC Strategic Plan (501), obtained approval in spring 2011 of the operating agreement that established the Districtwide Strategic Planning Council (DSPC) (503), and aligned the colleges and centers strategic planning timelines to facilitate Districtwide integration. As the colleges begin to develop strategic plans the goals and objectives will align with the 2012-2016 District Strategic Plan (543). The chair of the DSPW presented the integrated planning timeline and processes to the Board of Trustees in July 2011 (513), and provided an update at a special BOT meeting in December 2011 (514).

In January, 2012 the DSPW transitioned into the District Strategic Planning Committee. The DSPC draft operating agreement was presented to Chancellor's Cabinet in May, 2011 (515) and to Communications Council in October and November, 2011 (516,517). After vetting the draft through constituency groups, Communications Council approved the operating agreement in January, 2012 (518). Membership on the DSPC includes faculty, staff administration and students from all colleges, centers and the District (503). The major tasks of the DSPC include, recommending goals and objectives that align with the District's Strategic Plan, recommending guidelines and measurements by which to monitor progress towards the completion of these goals and objectives, coordinate planning between the District and colleges and centers, and ensuring that the college and center strategic plans align with the District strategic plan. In March, 2012 the DSPC met to begin discussion of the 2012-2016 SCCC Strategic Plan (519).

Dialogue framed the development of the 2012-2016 SCCC Strategic Plan. Specifically, the District conducted the Board of Trustees' Visioning Session, the District's first Strategic Conversation, and SCCC's historical communitywide Charrette.

In January, 2012, the Board of Trustees conducted a Visioning Session that asked constituents to create a vision for the future of the District (521). The themes identified at the Visioning Session provided the structure for the February, 2012 Strategic Conversation (522, 523). This event facilitated discussion among the Board of Trustees and internal constituents. More than 160 individuals participated including, trustees, faculty, staff, administration and students from all campuses and centers (524). An evaluation of the Strategic Conversation indicated that it was an

effective means of gathering input for planning purposes (525). The recommendations that emerged from the discussions were integrated into the goals and objectives in the 2012-2016 SCCCD Strategic Plan (526).

In March, 2012 more than 100 community members and internal constituents gathered at the Charrette to provide input (527). The Charrette expanded upon the findings from the Strategic Conversation and the data gathered were used to develop the 2012-2016 Strategic Plan. The discussion focused on the following goals: 1) Access and Awareness; 2) Excellence in Teaching and Learning; 3) Workforce Readiness and Communication; 4) System Effectiveness; 5) Planning and Assessment; and 6) Resource Development. The recommendations that emerged were reviewed by the DSPC and incorporated into the 2012-2016 SCCCD Strategic Plan as appropriate (528).

In March, 2012 (529) the DSPC analyzed the qualitative data discussed above, and quantitative data gathered by the College Brain Trust (530) to begin drafting the 2012-2016 SCCCD Strategic Plan. On April 9, 2012 the College Brain Trust conducted a Districtwide integrated planning workshop attended by 56 representatives from constituent groups throughout the District (531,532,533).

In April, 2012, the DSPC appointed an Ad Hoc Workgroup on Integrated Planning (534) to work with the College Brain Trust to create the *SCCCD 2012-2013 Integrated Planning Model* and finalize the *SCCCD 2012-2013 Integrated Planning Manual*. In July, 2012 drafts of the *SCCCD 2012-2013 Integrated Planning Model* and the *SCCCD 2012-2013 Integrated Planning Manual* were circulated to the constituent groups for feedback (535,536,537,538). Once approved by the colleges, the *SCCCD 2012-2013 Integrated Planning Manual* will guide Districtwide integrated planning, allocation of resources for planning initiatives, and evaluation of planning processes. The manual will be reviewed annually by the DSPC and updated every four years in coordination with the District strategic planning cycle.

District level assessment has been implemented through the District Administrative Services Unit Review (ASUR), an annual program review process for centralized services. The purpose of the ASUR process is to analyze and track District Office unit services to continually improve quality. The ASUR review of all District Office units is taking place between fall, 2011, and fall, 2014. The review includes analysis of strengths and weaknesses relative to meeting established standards, advancing the SCCCD mission, and supporting District goals and objectives. In addition, the ASUR reports on the previous year's progress and develops a plan for the coming year to sustain or improve the services provided and contribute to the achievement of the District Strategic Plan (552).

In May, 2012 a draft of the Mission, Vision and Values were presented to the Board of Trustees (539,540). The Goals, Values and Mission were adopted by the Board on June 5, 2012 (541) and the 2012-2016 SCCCD Strategic Plan was adopted by the Board of Trustees on July 3, 2012 (542,543). In accordance with the Timeline for SCCCD Strategic Plan (501) the colleges and centers will update their plans for a 2013-2017 cycle.

The implementation of the 2012-2016 SCCCD Strategic Plan is outlined in the 2012-2016 Strategic Plan Responsibility Matrix (544) developed by District and college institutional research offices and a sub group of Chancellor's Cabinet. (545 **need final matrix and chancellor cabinet sept notes when approved**). District and college institutional research offices collaborated to create baseline data to develop measurements of objectives in the matrix (546). To ensure

accountability, the matrix identifies action steps, baseline measures, success measures, timelines for implementation, and responsible parties for each strategic goal and objective.

In fall 2012 the Society for College and University Planning (SCUP) will train and certify Districtwide leaders in integrated planning. Three SCUP Institutes will be held between fall 2012 and spring 2013 (554). To communicate the above Districtwide activities SCCCD has published a monthly accreditation and integrated planning newsletter, *The Linkage Report* (547). The report illustrates progress toward Districtwide integrated planning well as other areas of Districtwide planning. *The Linkage Report* also connects readers electronically to documents referenced in the report. The report also provides links to information in Chancellor's Cabinet, Communications Council, the Board of Trustees meetings and the District web site.

Facilities

Established in 2005, the Districtwide Facilities Committee (548) has served as SCCCD's Districtwide forum for facilities planning and prioritization of facilities projects and needs. The committee meets quarterly and reports back to the constituent groups. The committee has been instrumental in reviewing and providing input on each phase of developing the Facilities Master Plan (549).

The Board of Trustees approved the Educational Master Plans for the colleges and centers on March 2, 2010 (550,551). A draft Districtwide Educational Master Plan developed by Maas and Associates was not accepted by the current chancellor and was revised as the 2009-2010 Districtwide Summary of Priorities & Recommendations based on the College Educational Master Plans (552). The document which provides guidance regarding growth in the colleges and centers and location of signature programs was discussed at the March, 2011 Board Retreat (574). In 2009-2010 SCCCD initiated a request for proposals to develop Facilities Master Plans for the colleges, centers and District. In June, 2011, the Board of Trustees approved a contract with Darden Architects (553), and the facilities master planning process began with site assessments and review of the Educational Master Plans.

Districtwide dialogue regarding facilities needs has occurred between the Board of Trustees, the community, the District and campuses. At the December, 2011 Board of Trustees meeting the process, progress and timeline of the Districtwide Facilities Master Plan was presented (514). The report included the facilities master planning organizational structure, planned activities, progress to date, and a timeline for completion (555). The Facilities Master Plan updates were presented to the Board of Trustees in March, 2012 (527,556) and at the Board of Trustees annual retreat in April, 2012 (557,558).

Development of the Facilities Master Plan included project initiation, site assessments, demographic analysis, educational program needs and alternative analysis, prioritization and funding analysis, staff and community dialogue and Board of Trustees input and review. In addition, Darden Architects met with the Site Facilities Subcommittees at the colleges and centers to analyze existing conditions, assess educational planning data and develop recommendations. In addition to campus presentations, the facilities master planning process was reviewed by Chancellor's Cabinet to assure integration of District, college and center planning processes (559,560).

Town Hall meetings were held at each campus to discuss facility needs and inform community members and internal constituents about the Facilities Master Plan. More than 70 individual attended Fresno City College's Town Hall on May 2, 2012 (561); 58 attended Reedley College's on May 4, 2012 (562); and 20 attended the North Centers on May 8, 2012 (563).

The Facilities Master Plan includes proposed modifications to each campus, including site improvements, modernization projects and potential new buildings. Campus needs and projects were prioritized by importance as related to student success. In July, 2012 Darden Associates presented the Facilities Master Plan to the Board of Trustees (542,564). This presentation documented the extensive participation from internal and external constituents in the formulation of the plan. The plan received final approval at the September 7, 2012 Board of Trustees meeting (565).

Technology

In June, 2011 a Districtwide Technology Summit was convened to engage Districtwide technology staff in dialogue regarding increased coordination of technology planning and initiatives at the colleges, centers and District (566). Campus Works, Inc., a higher education technology consulting firm, was selected to conduct a Districtwide technology assessment. Data gathered in December, 2011 included interviews with approximately 100 individuals at colleges, centers and District, facilities tours, Districtwide interviews with technology staff and administration, recommendations from open forums and data from user-based focus groups.

The chancellor presented the SCCCD Information Technology Assessment Summary Points at the Special Board of Trustees Meeting in December, 2011 (567,568). Campus Works presented a detailed report at a Special Board of Trustees meeting in January, 2012 (569) and at Districtwide open forums. Based upon feedback from the open forums, Campus Works presented a follow up assessment to the Board of Trustees annual retreat in April 2012 (570).

To facilitate technology planning, the Districtwide Technology Task Force (571) began meeting in August, 2012 (575) to develop and recommend the elements of a comprehensive technology plan for the district and to further recommend the composition of a standing District Technology Committee (576). The proposed charge for the committee includes implementation of a District Technology Plan to assure that technology planning is integrated with institutional planning (577).

Organizational Reporting Relationship of Centers

The chancellor presented an organizational reporting structure for the colleges and centers to support Willow International Community College Center's (Willow) candidacy for initial accreditation to the Board in December 2011 (567). At the February and March 2012, Board meetings (525,527) the following were approved: a title change from the vice chancellor of the North Centers to campus president, Willow International Community College Center, and other updates to college and District organizational structures (528,580).

The Willow Transitional Staffing Plan was developed to address the reporting relationships between the Willow and Madera Centers, the site at Oakhurst and Reedley College (572). The plan includes a timeline with implementation of the first phase by July 1, 2012, and the second phase by July 1, 2013. The plan outlined a change in assignment and reporting between the campus president, Willow International

Community College Center and the president of Reedley College. Prior to July, 2012, the campus president, Willow International Community College reported directly to the chancellor. The campus president is now exclusively assigned to Willow and reports directly to the president of Reedley College, with an indirect reporting relationship to the chancellor (579). The plan has been discussed extensively at Chancellor's Cabinet, in weekly Willow Transitional Meetings, with Willow and Reedley College staff, and the Board of Trustees. The Willow Transitional Meeting occurs weekly after Chancellor's Cabinet to discuss the impact of changes in the District organizational structure (581). The updated plan was presented to the Board of Trustees at its annual retreat on April 20-21, 2012 and was implemented July 1, 2012 (578).

To support the organizational structure of the centers, faculty release time was granted beginning spring 2012 to transition from a Faculty Association to a Faculty Senate. A Memorandum of Understanding and Agreement was signed which modifies Article XII, Section 12: Reassigned time for Academic Senate (602,603). This MOU describes the agreement with State Center Federation of Teachers to provide 1.5 FTE to Willow for the conduct of academic senate activities. In fall 2012, faculty will work collegially with Willow's College Center Council to modify the current joint Reedley College committees for program review and student learning outcomes to separate committees for the Willow campus.

Location of Signature Programs

As the role of the colleges and centers evolves, the location of signature programs is critical. The District must define what a signature program is and establish criteria for identification as discussed at the February, 2012 Strategic Conversation. In order to maximize resources for signature programs and meet the needs of the local community, participants identified the need for advisory committees and community groups to provide input and data (523,526).

The vice chancellor, educational services and institutional effectiveness, and the presidents at each campus have been charged with creating a structure for defining signature programs. The Districtwide Educational Coordination and Planning Committee (ECPC) (582) recommends curriculum and program additions and changes, modifications to existing courses and programs, and deletion of courses and programs for final approval by the Board of Trustees. The chancellor has discussed a proposal to expand the ECPC's scope to include approval of new programs and of identification of signature programs. The ECPC has agreed to review its purpose and charge defined by Administrative Regulation 4020 to include the formulation and proposal of academic priorities and signature programs (583).

Funding Allocation

Absent a formal resource allocation model, SCCCD was tasked to improve its resource allocation process and tie resource allocation to planning priorities. In May, 2011, the chancellor requested Districtwide constituent groups appoint representatives to the Districtwide Resource Allocation Model Taskforce (DRAMT) (584,585), charged with the development of a comprehensive resource allocation model to define the process for allocating fiscal resources to the colleges, centers and District. With broad representation (586) the DRAMT met twice monthly throughout the 2011-2012 academic year (587,588). To ensure effective participation, members of the DRAMT were trained on finance and SCCCD budgeting procedures.

Phase I of the SCCCD's Resource Allocation Model was drafted in spring 2012 with Phase II scheduled to be completed fall 2012 (589). In April, 2012, the DRAMT finalized Phase I for presentation to the Chancellor's Cabinet for review and input (590). The second draft was presented to the Board of Trustees at its annual retreat in April, 2012 (591). Phase 1 focuses on fiscal resources, identified cost centers within

the District and funding allocations for each area. Long-term plans include a model for human, physical and technology resource allocation. In spring 2012, the DRAMT established a framework for Phase II. Phase II will address miscellaneous funding streams, health fees and lottery and will be completed September, 2012.

The vice chancellor, finance and administration, presented the model to the Districtwide management team at its quarterly meeting on August 3, 2012 (594). The presentation included a simulation of the model using the District's 2011-2012 apportionment and FTES (595). The model will continue to be vetted to college and center constituency groups throughout the fall semester with the final comprehensive model presented for review and approval in November, 2012. The SCCCD Resource Allocation Model will be presented for open discussion at each campus and center. Upon adoption, the model will be recommended for implementation for the 2013-2014 fiscal year to insure SCCCD establishes a fully integrated budget allocation process.

The formula-driven allocation model addresses distribution of resources at a Districtwide level and is not prescriptive as to how funds are spent at the various cost centers (592,593). The District acknowledges differences between its colleges, centers and sites and supports the colleges' need to allocate resources based on their own strategic plans, visions, and goals. The colleges and centers have specific budget development processes unique to each site, reflecting organizational cultures and priorities.

To recommend an allocation plan for District resources and to oversee District financial matters an operating agreement has been developed to establish the District Budget and Resource Allocation Advisory Committee (DBRAAC) (596). With Districtwide representation the DBRAAC will serve as the District's highest level resource planning body. (597). The DBRAAC will recommend fair and equitable distribution of District resources, cost savings and revenue strategies to assist in the preparation of the annual budget, priority of proposed Districtwide initiatives, ad hoc committees essential to District budget and resource planning and implementation and evaluation of the current plan to address the dynamic allocation of funds as related to college, center and District strategic plans. The DBRAAC operating agreement will be submitted to Communications Council for input and approval in September, 2012, and to Chancellor's Cabinet in October, 2012 (598,599).

Human Resources

In order to create an integrated Districtwide staffing process the District is creating a Human Resource Staffing Plan Task Force (600). Consisting of college, center and District representatives this task force will be charged with creating an integrated Districtwide human resource staffing plan that guides core restructuring in several auxiliary units, planned vacancies in classified and faculty positions due to budgetary issues and reassignment of employees into vacant positions. In addition, the task force will assure that diversity of the SCCCD service area is reflected in its workforce. Furthermore, the Task Force will analyze human resource committee structures and decision making at each campus to facilitate integration of campus and District human resources planning. A recommendation will be made for a standing Districtwide human resources planning committee.

Districtwide human resource planning is currently focused on ensuring that staffing levels will support the future structure of the colleges and centers and assessing the impact of the structure on the colleges and centers. The Willow Transitional Staffing Plan insures adequate staffing as Willow pursues candidacy and initial accreditation. This plan details the addition of new positions, upgrading of existing positions, reassignment of existing positions, and the increase of part-time positions to full-time. The staffing plan also includes positions that will need to be functional by fall 2016 if initial accreditation is granted (572).

Research Capacity

In 2011, the College Brain Trust recommended improved coordination of Districtwide research efforts as a result of an organizational review of centralized functions (530). In response the District has changed the associate vice chancellor, educational services to vice chancellor of educational services and institutional effectiveness (542) to coordinate Districtwide institutional research.

There now are systems in place for campus and District research offices to use common data sets in report development to increase efficiency and accuracy. SQL has streamlined generating Districtwide reports and increased capacity for data-driven decision-making. The improved coordination and common data sets allows research staff at the colleges and District to conduct Districtwide comparisons.

As the colleges, centers and District Office align Districtwide planning, structures will be put in place for building research capacity across the District to support increased planning, resource allocation and decision-making.

Next Steps

SCCCD's future direction regarding Districtwide integrated planning and growth of the colleges and centers is well-defined. Implementation of integrated planning and resource allocation include creation and/or finalization of documents and committee structures that describe and support the processes, timelines for informing all employees of the District about the planning processes, and training on the use of the planning manuals at the campus level.

In some of the identified areas, groups are still in formational stages. By the end of the fall semester, task forces or working groups will be formed and functioning to respond to the District's need for coordination and dialogue around technology planning, human resources planning, location of signature programs, and expansion of research capacity. As with other planning efforts, these Districtwide groups will be representative of internal and external constituents, including faculty, staff, administration and students.

The following timeline that identifies tasks completed and future activity demonstrates the Districtwide commitment to integrated planning:

State Center Community College District and Colleges/Centers Strategic Plan Timeline

District Only (Fall 2012-Fall 2016)

March 2011	Survey for minor updates / Timeline Created	District
April 2011	1 st Draft	District
May 2011	Final Draft	District
June 2011	Board approval of timeline And final draft which includes minor revisions	District
Aug.-January 2012	Preparation for comprehensive assessment (Charrette) and full revision process. Gather data from all area internal and external scans.	District
February 2012	Charrette & all survey information gathered	District
April 2012	1 st Draft	District
May 2012	Final Draft	
June 2012	Board approval of Strategic Plan for District	District/Board
July 2012	Implementation of new District Strategic Plan	District
Aug.-January 2013	Annual scan for District (1 st year)	District
March 2013	Summary of results from annual scan, report of progress, if changes are pertinent minor revision made if not just report to Board	District
June 2013	Annual report to Board on District Strategic Plan	District/Board
Aug.-January 2014	Annual scan for district (2 nd year)	District
March 2014	Summary of results from annual scan, review of results from 1 st year report, recommended changes made to the Board. (these are minor updates)	District
June 2014	Minor revisions/updates to the District Strategic Plan are presented to the Board	District/Board
July 2014	Implementation of changes to District Strategic Plan	District
Aug.-January 2015	Annual scan for District (3 rd year)	District
March 2015	Summary of results from annual scan, review of results from 1 st year report, recommended changes made to the Board. (these are minor updates)	District
June 2015	Minor revisions/updates to the District Strategic Plan are presented to the Board	District/Board
July 2015	Implementation of changes to District Strategic Plan	District
Aug.-January 2016	Preparation for comprehensive assessment (Charrette) and full revision process. Gather data from all areas internal and external scans. (4 th year)	District
February 2016	Charrette & all survey information gathered	District
April 2016	1 st Draft	District
May 2016	Final Draft	
June 2016	Board approval of Strategic Plan for District	District/Board
July 2016	Implementation of new District Strategic Plan	District

Campus Alignment, Coordination and Dialogue for Districtwide Planning

Reedley College was represented on all of the taskforces and committees discussed in the response to the district recommendation.

Two members of the Reedley College Strategic Planning Committee were also members of the District Strategic Planning Workgroup. The Reedley College Strategic Planning Committee was regularly informed and consulted about the districtwide plan and the planning process. The Reedley College Strategic Planning Committee agreed to modify the timeframe for the Reedley College Strategic Plan in order to align it with the SCCC Strategic Plan. Reedley College had intended to develop a 2012-2016 strategic plan, but will instead develop a 2013-2017 [RC Strategic Planning Committee minutes] Reedley College employees (including Madera and Oakhurst), along with community members, took part in the charette to help determine the goals and objectives of the 2013-2017 SCCC Strategic Plan. Reedley College was also represented on the district ad hoc workgroup on integrated planning. Presentations about the SCCC strategic planning process, the 2013-2017 SCCC Strategic Plan and the SCCC Integrated Planning Model were made at Reedley College and the Madera Center. [need dates and PPT as evidence]

The Reedley College Facilities Committee was closely involved with the development of the SCCC Facilities Master Plan as it related to the Reedley College campus. Numerous presentations were made on campus so that all interested individuals could hear about, view, and react to the plans. [need dates and PPT as evidence]

Reedley College has been a crucial factor in the transitional planning for Willow International. As a result of the transition there is a much closer relationship between Reedley College and its' centers. The Willow International Campus President now reports to, and meets regularly with, the Reedley College President and a number of Reedley College committees that she now has a seat on. Additionally, Reedley College administrators are spending time each week at the Madera Center. Madera Center and Oakhurst personnel attended the Reedley College opening day activities at the beginning of the Fall 2012 semester. [evidence]

Reedley College is also represented on the District Allocation Model Task Force (DRAMT), had a voice in the development of the SCCC Resource Allocation Model [DRAMT minutes] and will be represented on the District Budget and Resource Allocation Advisory Committee (DBRAAC) when it becomes operational. [DBRAAC operating agreement – Board agenda Sept. 2012]

Evidence for Response to ACCJC District Recommendation #1

- 501 Timeline for SCCCD Strategic Plan
- 502 District Strategic Planning Workgroup
- 503 District Strategic Planning Committee
- 504 District Strategic Planning Committee Operating Agreement
- 505 District Budget and Resource Allocation Task Force
- 506 District Budget and Resource Allocation Advisory Committee Operating Agreement
- 507 District Facilities Planning Committee
- 508 District Facilities Planning Committee Operating Agreement
- 509 Communications Council
- 510 Districtwide Communications Council Operating Agreement (Need)
- 511 Collegewide Brain Trust
- 512 District Strategic Plan Workgroup Power Point (Need from Jothany)
- 513 Board of Trustees Minutes 7-5-11
- 514 Board of Trustees Presentation 12
- 515 Chancellor's Cabinet Meeting Notes May 2011
- 516 Communications Council Notes October 2011
- 517 Communications Council Notes November 2011
- 518 Communications Council Notes January 2012
- 519 District Strategic Planning Committee Meeting
- 520 Board of Trustees Minutes 1-24-12
- 521 Board of Trustees Minutes 1-12-12
- 522 Summary of Strategic Conversation Themes
- 523 Board of Trustees Minutes 2-7-12
- 524 Strategic Conversation Participants
- 525 Strategic Conversation 2012 Evaluation
- 526 Strategic Conversation Comments
- 527 Board of Trustees Minutes 3-6-12
- 528 Chancellor's Cabinet Meeting Notes 3-5-12
- 529 District Strategic Planning Committee Notes 3-9-12
- 530 College Brain Trust – District Data Profile
- 531 Integrated Planning Workshop Participants
- 532 Integrated Planning PowerPoint
- 533 Chancellor's Cabinet Meeting Notes 4-18-12
- 534 Ad Hoc Integrated Planning Workgroup
- 535 Integrated Planning Model
- 536 Integrated Planning Manual
- 537 Chancellor's Cabinet Meeting Notes 7-30-12
- 538 Communications Council Meeting Notes 7-31-12
- 539 Board of Trustees Minutes 5-1-12
- 540 Board of Trustees Presentation 5-1-12
- 541 Board of Trustees Minutes 6-5-12

542 Board of Trustees Minutes 7-3-12
 543 2012-2016 SCCCED Strategic Plan
 544 2012-2016 Strategic Plan Responsibility Matrix (Need)
 545 Chancellor's Cabinet Meeting Notes 9-12
 546 2012-2016 SCCCED Strategic Plan Baseline Data
 547 The Linkage Reports
 548 Districtwide Facilities Committee
 549 Districtwide Facilities Committee Minutes (to reflect master plan discussion)
 550 Board of Trustees Minutes 3-2010
 551 SCCCED Educational Master Plans
 552 2009-2010 Districtwide Summary of Priorities and Recommendations Based on the College
 Educational Master Plans (Need)
 553 Board of Trustees Minutes 6-5-11
 554 Society for College and University Planning (SCUP) Institute Decision Package (Need from
 Jothany)
 555 Board of Trustees Presentation 12-2011 (B. Speece)
 556 Board of Trustees Presentation 3-2012
 557 Board of Trustees Minutes 4-21-12
 558 Board of Trustees Presentation 4-2012 (B. Speece)
 559 Chancellor's Cabinet Meeting Notes 3-21-12
 560 Chancellor's Cabinet Meeting Notes 3-26-12
 561 FCC Town Hall Meeting 5-2-12
 562 RC Town Hall Meeting 5-4-12
 563 NC Town Hall Meeting 5-8-12
 564 Board of Trustees Presentation 7-3-12 (Darden & Associates)
 565 Board of Trustees Minutes 9-12
 566 Board of Trustees Minutes 6-7-11
 567 Board of Trustees Minutes 12-13-11
 568 SCCCED Information Technology Assessment
 569 Board of Trustees Minutes 1-24-12
 570 Board of Trustees Minutes 4-20-12
 571 Technology Planning and Prioritization Group (Need)
 572 Willow Transitional Staffing Plan (Need)
 573 BP and AR 2510
 574 Board of Trustees Retreat Agenda and Minutes 3-26-11
 575 Districtwide Technology Task Force Meeting Notes 8-14-12 and 8-21-12
 576 Draft Technology Task Force Charge
 577 Draft District Technology Committee Charge
 578 Updated Willow Transitional Staffing Plan (Need)
 579 Campus President Willow International Community College Center Job Description
 580 SCCCED Organizational Charts
 581 Willow Transitional Meeting Notes
 582 Educational Coordinating and Planning Committee
 583 Educational Coordinating and Planning Committee Meeting Minutes (Need August)

584 DRAMT Charge Memo
585 Communications Council Meeting Notes 4-24-12
586 District
587 DRAMT Agendas
588 DRAMT Minutes
589 RAMT Timeline and Planning Calendar
590 Chancellor's Cabinet Meeting Notes 4-18-12
591 Board of Trustees Retreat (DRAMT) Presentation 4-20-12 (Need)
592 RAM Minutes 4-13-12 (Resource Allocation Model (Need)
593 Resource Allocation Model Narrative 5-11-12 (Need)
594 RAM PowerPoint Presentation
595 Resource Allocation Model Simulation
596 District Budget Resource Allocation Advisory Committee (DBRAAC) Operating Agreement
597 District Budget Resource Allocation Advisory Committee
598 Communications Council Meeting Notes 9-2012 (Need)
599 Chancellor's Cabinet Meeting Notes 9-2012 (Need)
600 Chancellor's Cabinet Meeting Notes 8-2012
601 Human Resource Staff Plan Task Force
602 Faculty Association MOU (need)
603 Board of Trustees 4-3-12

College Recommendation 1

As recommended by the 2005 Accreditation Team and to build on its achievements to date in developing program review and improving institutional planning, the college should develop a practical, integrated planning model with the following characteristics:

1. A focus on a limited number of mid- to long-term initiatives to improve student learning and student support services.
2. A plan with concrete strategies and actions that are specific, measurable, attainable, results-oriented and time based, and that specify individuals or groups responsible for their completion.
3. A process that clearly ties this planning model to the college's resource allocation processes.
4. Processes for regularly assessing not only the progress in achieving the goals of the plan but also the effectiveness of the integrated planning model itself.
5. A model that is inclusive of all institutional planning activities and that clarifies the functions of program review and the various resource committees.
6. A planning model that clarifies the relationship of the planning processes at Reedley College and the other planning processes of the State Center Community College District.

(Standards I.B.1 through I.B.7; II.A.2, II.B, II.C, III.A, III.A.6, III.B, III.B.2, III.C, III.C.2, III.D, III.D.1, III.D.3, IV, IV.A, IV.A.1, IV.A.5, IV.B.1, IV.B.3.g.)

Descriptive Narrative

Reedley College was in the process of developing an Integrated Planning model when the Fall 2011 accreditation visit occurred. This document has been changed significantly since that time based on input from the college Strategic Planning Committee, College Council, Academic Senate and Classified Senate [RC AS Minutes 4-10-12, College Council Minutes 4-25-12]. The document was endorsed by the Academic Senate and College Council in spring 2012 [waiting on approval and posting of minutes]. At the core of the Integrated Plan is the Figure 1 of this document which shows the inter-relationship between all of the major college plans and the resource allocation process.

The Integrated Plan and the accompanying figures shown below as Figure 1 and Figure 2 show the interrelationship between all of the college constituency groups as well as the interrelationship between all of the planning documents, program review, annual reports and resource allocation. As well as showing the interrelationship of the college constituency groups, Figure 1 shows that all components of the cycle are first developed, then implemented, then evaluated which leads to refinement (further development) and the continuation of a cycle of continuous improvement.

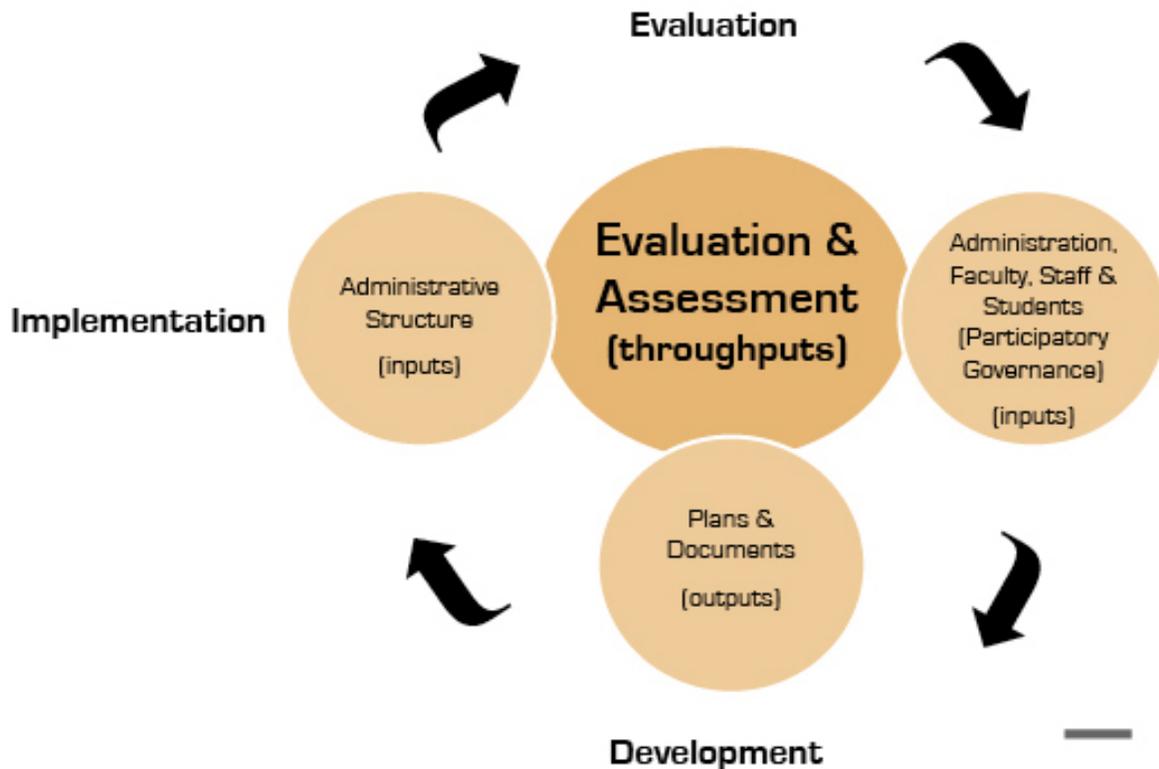


Figure 1

An example of how the Integrated Planning process is implemented is found in the new Reedley College Entrepreneurship Center (E-Center.) The inspiration for the E-Center was the business faculty and the business entrepreneurship program. Recognizing a need within both program students and the community the faculty requested funding to establish an E-Center as part of program review. The Program Review Committee endorsed this discipline goal [Business Administration Substantiation Sheet p. 1, Business Administration PR Summary Report p. 4]. College Council discussed and also endorsed the project [College Council Minutes 1-25-12]. A request was sent by the faculty to the Facilities Committee and the Budget Committee to both identify a location and secure funding to create the E-Center. A room with easy accessibility for the community and metered parking in a near-by parking lot was identified that could be rededicated as an E-Center. Faculty in the Communication Department agreed to relocate their classes. Two Business instructors and one Economics instructor agreed to relocate their offices to the E-Center and provide staffing. A small amount of college funds was used for touch-up painting. A \$35,000 grant from the Coleman Foundation which was received as part of a joint project with the Lyles Center at CSU Fresno was used to purchase furniture and computers for

the new center. The Reedley College E-Center opened at the beginning of the fall 2012 semester.

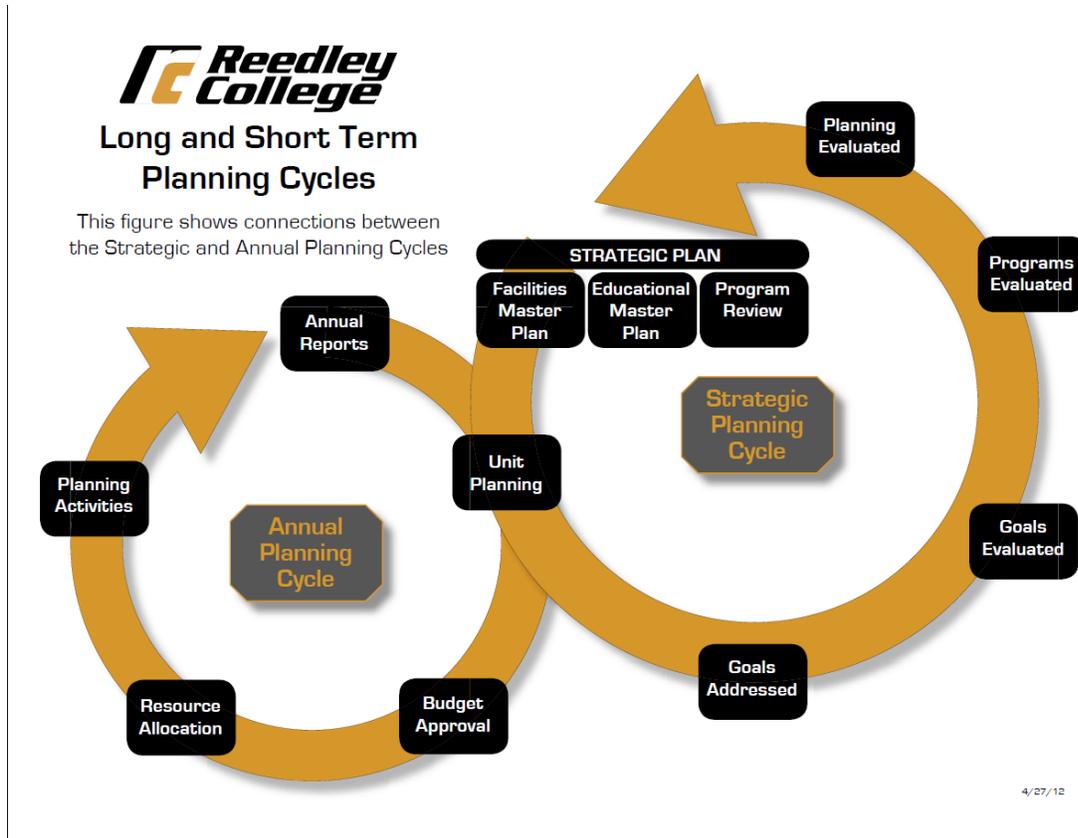


Figure 2

The Reedley College Integrated Plan is consistent with, and referred to in, the State Center Community College District Integrated Plan. The Strategic Plan is a key part of the Integrated Planning model and contains concrete strategies and actions that are specific, measurable, attainable, results-oriented, and time based. The Reedley College Strategic Plan is developed using a similar methodology and on a timeline that is coordinated with the District Strategic Plan. The current SCCCD Strategic Plan covers the time period 2012 – 2016; the timeline for that plan is shown on the next page. The timeline for the next Reedley College Strategic Plan follows the district Strategic Plan timeline. The next Reedley College Strategic Plan will be developed during the spring 2013 semester and will cover 2013 – 2017. The goals and objectives of the SCCCD Strategic Plan have always been addressed and assessed by each of the colleges, as a result of the 2012-2013 SCCCD Integrated Plan the interrelationship of the district and college strategic plans has been further clarified and standardized.

DEVELOPMENT OF THE 2012-2016 STATE CENTER COMMUNITY COLLEGE DISTRICT STRATEGIC PLAN

January 2012, 2016

The Board of Trustees participates in a Visioning process to develop a vision for the Strategic Plan. The District Strategic Planning Committee begins preparing the *2012-2016 State Center Community College District Strategic Plan*.



February 2012, 2016

The Board of Trustees invites internal stakeholders to a Strategic Conversation to discuss the themes from their Visioning Process. The findings from the Strategic Conversation provide data for the community charette which will involve internal and external stakeholders in addressing the next strategic plan.



March 2012, 2016

The District Strategic Planning Committee reviews a comprehensive data portfolio, and the quantitative and qualitative data from the Visioning, Strategic Conversation, and charette. Based on this review, the District Strategic Planning Committee develops District Objectives and Action Plans for the next four years. The Action Plans identify specific tasks, timelines for completion, and the group or office responsible for completing each task.



- The District Strategic Planning Committee uses data to prepare the final *2012-2016 State Center Community College Districtwide Strategic Plan* and forwards the final draft to the Chancellor.
- If the Chancellor approves, the *2012-2016 State Center Community College Districtwide Strategic Plan* is presented to the Board of Trustees. If the Chancellor does not approve, collaboration and compromise continues until he/she approves.
- The *2012-2016 State Center Community College Districtwide Strategic Plan* is implemented beginning in the Fall semester.

**Reedley College
Strategic Plan Timeline
2008 – 2012**

Year 1 (2008-2009):

- Annual reporting system piloted by select governance committees
- ✓ Annual reports from pilot group submitted to Strategic Planning Committee in May 2009.

Year 2 (2009-2010):

- ✓ All governance committees completed and submitted annual reports to Strategic Planning Committee in May 2010.

Year 3 (2010-2011) and Year 4 (2011-2012):

- ✓ In depth analysis, including trend analysis, strategic direction analysis, identification of gaps, and annual committee reports.

Fall semester:

- ✓ Trend analysis was conducted that incorporates the submitted annual reports for years 1 and 2.
- ✓ Strategic directions progress reviewed and analyze.
- ✓ Results of trend analysis will be disseminated

Spring semester:

- ✓ Committees will address gaps identified in the trend analysis.
- ✓ Governance committees will submit annual reports in May.
- ✓ The trend analysis will continue.
- ✓ Joint Strategic Planning Committee/College Council/Governance Committee Chairs retreat to complete analysis.

Year 5 (2012-2013):

- ✓ Internal/external scans; community involvement (charette); new four-year plan developed & approved.

Fall semester:

- ✓ Internal and external scans.
- ✓ Community involvement via charette.

Spring semester

- ✓ A new four-year plan developed & approved for 2013-2017.

The Reedley College 2008-2012 Strategic Plan contains specific goals and objectives that are measurable and that are assessed on a regular basis. Goal 3 specifically addresses students learning and student support services. To address this goal, Reedley College has made a conscious effort to address student success. During this time span, Reedley College created and hired two new positions, a Student Success Director and an Outreach and Matriculation Coordinator, both of whom are responsible for implementing programming and services to address student success.

The Reedley College Business Office has developed a rubric to help address measurable, attainable and time based results for assisting our students. The process is assessed annually. In response to the CCC Student Success Task Force Initiatives; *Recommendation 2.2 that will require all incoming CC students to participate in assessment, orientation and develop an education plan.*

The Reedley College Counseling Department has started a pilot program whereby all new students from our local feeder high schools registering for courses during the Registration To Go process will complete a one-year “Smart Start” student education plan. The purpose of the education plan is to assist students in selecting a major and/or career goal, along with listing the appropriate courses required for the major selected. Students are given an introductory lesson in planning their courses based on their respective assessment scores. Counselors also explain subject course sequences and prerequisites to help students get a grasp of the length of time a specific major might take for a student to complete. The Smart Start serves as a starting point for students to schedule an appointment to meet with a counselor to develop a full student education plan. Given the current fiscal constraints, along with the new student task force initiatives in promoting student success through degree and/or transfer completion, the Smart Start education plan gives students a visual “roadmap” with perspective on the planning process relative to time of completion. The goal being for students to identify the appropriate coursework needed that leads to a timely transfer and allows students to make informed decisions and avoid unnecessary courses that would lengthen their stay at Reedley College.

Also in response to CCC Student Success Taskforce Initiatives: *Recommendation 2.3 CC will develop and use centralized and integrated technology . . . to better guide students in their educational process.* Reedley College participated in a District-wide effort with Fresno City College and Willow International Counseling departments in developing and introducing a new [online orientation](#) spring 2012. All new incoming students are now required to complete an online orientation that is designed to assist student with their transition into the college environment. The orientation provides students with information on academic regulations and procedures, academic resources and services, campus policies, and information on student conduct and campus life. The online orientation is interactive and has automatic prompts with quiz questions that need to be answered correctly in order to continue to move to the next

orientation module. The primary objective of the orientation is to have students learn important and critical information that can ultimately contribute to their college success.

In summer 2012 and fall 2012, the Reedley College Financial Aid Office conducted a series of financial aid Orientation workshops for all Pell Grant eligible students. The workshops are designed to address the decrease in the maximum lifetime eligibility for a Pell Grant from 9 full years to 6 full years. The workshops emphasize the need for students to understand the new time constraints and how they may impact their educational planning relative to completing their educational goals. Specifically, students need to be meticulous in their planning relative to identifying their desired major and taking the required courses for the major. One point of emphasis is that students understand the direct relationship of taking the correct courses and avoid non-major courses in order to complete their goals in a timely fashion. Student who are interested in transferring to a four-year university are encouraged to work closely with a counselor developing their student educational plan (SEP). Inherent in the student education plan is mapping of the length of time to degree completion and/or transfer to ensure that their financial aid Pell eligibility does not elapse prior to completion of their educational goals. Other topics included financial aid policies and procedures as they relate to academic and/or progress probation and their potential effect on student's financial aid status. An assessment of the effectiveness of these initiatives will be conducted after which the Vice-President of Student Services and the Financial Aid Manager will consider making them mandatory.

Reedley College completed the Career Recourse Center in Fall 2012. This Center provides career workshops, resume writing software, and "Don't Cancel Class" opportunities for faculty who might otherwise have class conflicts. Career Counselor Michelle Stricker provides in-class or in-Center career exploration lessons in these instances.

The Reedley College Transfer Center and Reedley College Student Success Centers are scheduled to open in the fall 2013 semester. The Student Services Leadership Council, Classified Assemblies, and Counseling Departments are contributing to the development of these Centers which will be connected and housed in one building. These centers will serve as the central location for students to receive and access the services and information they need to propel themselves to be successful students. While the building process is still being completed Reedley College has already established a workgroup to address how we can improve student success on our campus and in the valley. This workgroup is called the called the College Readiness Forum.

The College Readiness Forum (CRF) is a collaboration of administrators, faculty, and staff from Reedley College and local high schools focused on student success [CRF Invite LTR] The CRF has three main objectives:

1. strengthen use of data,
2. establish college readiness dialogue between Reedley College (RC) and high schools (HS),
3. better align math and English curriculum between RC and HS.

Each of these objectives have detailed action steps, timelines and key performance indicators identified on the CRF Objective document [CRF Objectives]. The CRF is actively making progress as demonstrated by the following accomplishments:

- Establishment of CRF with participants from RC and local HS from math, English, outreach & matriculation, counseling, and administration.
- Modification of Math Placement Test cut scores and test descriptions, and the creation and implementation of the Math Placement Pre-Test: a diagnostic test high schools can implement to specifically identify areas of math in which students attending their schools are sufficient and deficient [CRF PP Math 2012_2_2].
- KCUSD Board approved the use of the Expository Reading and Writing Course (ERWC) as the Senior English Curriculum in an attempt to better align their curriculum with California State University's and Reedley College.
- Hosted ERWC training for local HS English Instructors and RC faculty.
- Created and managed the CRF Organization on Blackboard

The CRF has made great strides within the past year of its existence. CRF meets once a semester (fall/spring) at Reedley College for a workshop. During the workshops, math and English faculty, staff, and administrators from RC and HS meet face to face and in special workgroups (i.e., English, math, counseling/outreach) to address specific topics related to student success and CRF objectives. In addition to meeting two times per year, Reedley College created a CRF organization on Blackboard. Blackboard provides all of our acting members and other interested visitors (open organization) the opportunity to view and access CRF objectives, workshop agendas/presentations, discussion board, English and math resources, representative information, and updates/announcements.

Reedley College has also established a timeline for the integrated planning, budget, and program review processes that illustrates how they are sequenced in order to work together. This timeline follows the Integrated Planning model of considering short-term and long-term planning activities, assessment, and refinement (continuous improvement.)

Reedley College Integrated Planning, Budget & Program Review Timeline, 2012

Short-term Planning	2012-2013			2013-2014			2014-2015		
	Fall	Spring	Summer	Fall	Spring	Summer	Fall	Spring	Summer
Program Review, SLO, PLO and GELO/ILO Assessment	Improvements Launched	Assessment Activities	Fall Flex Day (Report on SLOs, PLOs, GELOs/ILOs)	Improvements Launched	Assessment Activities	Fall Flex Day (Report on SLOs, PLOs, GELOs/ILOs)	Improvements Launched	Assessment Activities	Fall Flex Day (Report on SLOs, PLOs, GELOs/ILOs)
Program Review	Program Reviews completed for scheduled units	Program Reviews completed for scheduled units, Annual Reports (all)		Program Reviews completed for scheduled units	Program Reviews completed for scheduled units, Annual Reports (all)		Program Reviews completed for scheduled units	Program Reviews completed for scheduled units, Annual Reports (all)	
Resource Allocation & Priorities	Resource Requests Submitted and Ranked (based on Program Reviews, FMP, Technology Plan, EMP and Strategic Plan)			Resource Requests Submitted and Ranked (based on Program Reviews, FMP, Technology Plan, EMP and Strategic Plan)			Resource Requests Submitted and Ranked (based on Program Reviews, FMP, Technology Plan, EMP and Strategic Plan)		
Annual Budget Cycle	Board Approves Annual Budget	Budget Assumptions and Preliminary Budget (based on State budget, EMP, FMP, Tech Plan, Faculty Obligation, Strategic Plan)	Board Approves Tentative Budget	Board Approves Annual Budget	Budget Assumptions and Preliminary Budget (based on State budget, EMP, FMP, Tech Plan, Faculty Obligation, Strategic Plan)	Board Approves Tentative Budget	Board Approves Annual Budget	Budget Assumptions and Preliminary Budget (based on State budget, EMP, FMP, Tech Plan, Faculty Obligation, Strategic Plan)	Board Approves Tentative Budget
Long Range & Strategic Planning	 <p style="text-align: center; color: orange; font-weight: bold;">College Mission Educational Master Plan Strategic Plan Integrated Plan Facilities Master Plan</p> <p style="text-align: center; color: orange; font-weight: bold;">Institutional Research, Data Collection, & Program Evaluation</p>								

Short-term Planning	2015-2016			2016-2017			2017-2018		
	Fall	Spring	Summer	Fall	Spring	Summer	Fall	Spring	Summer
Program Review, SLO, PLO and GELO/ILO Assessment	Improvements Launched	Assessment Activities	Fall Flex Day (Report on SLOs, PLOs, GELOs/ILOs)	Improvements Launched	Assessment Activities	Fall Flex Day (Report on SLOs, PLOs, GELOs/ILOs)	Improvements Launched	Assessment Activities	Fall Flex Day (Report on SLOs, PLOs, GELOs/ILOs)
Program Review	Program Reviews completed for scheduled units	Program Reviews completed for scheduled units, Annual Reports (all)		Program Reviews completed for scheduled units	Program Reviews completed for scheduled units, Annual Reports (all)		Program Reviews completed for scheduled units	Program Reviews completed for scheduled units, Annual Reports (all)	
Resource Allocation & Priorities	Resource Requests Submitted and Ranked (based on Program Reviews, FMP, Technology Plan, EMP and Strategic Plan)			Resource Requests Submitted and Ranked (based on Program Reviews, FMP, Technology Plan, EMP and Strategic Plan)			Resource Requests Submitted and Ranked (based on Program Reviews, FMP, Technology Plan, EMP and Strategic Plan)		
Annual Budget Cycle	Board Approves Annual Budget	Budget Assumptions and Preliminary Budget (based on State budget, EMP, FMP, Tech Plan, Faculty Obligation, Strategic Plan)	Board Approves Tentative Budget	Board Approves Annual Budget	Budget Assumptions and Preliminary Budget (based on State budget, EMP, FMP, Tech Plan, Faculty Obligation, Strategic Plan)	Board Approves Tentative Budget	Board Approves Annual Budget	Budget Assumptions and Preliminary Budget (based on State budget, EMP, FMP, Tech Plan, Faculty Obligation, Strategic Plan)	Board Approves Tentative Budget
Long Range & Strategic Planning	College Mission	Educational Master Plan		Strategic Plan		Integrated Plan		Facilities Master Plan	
		Institutional Research,		Data Collection, &		Program Evaluation			

Next Steps

1. Internal and external scans will be conducted to assess the 2008-2012 Reedley College Strategic Plan
2. The assessment of the 2008-2012 Reedley College Strategic Plan will be finalized and made available to both internal and external constituencies.
3. The new 2013-2017 Reedley College Strategic Plan will be developed.
4. The Reedley College Integrated Plan will be assessed and updated.

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Evidence for Response to ACCJC College Recommendation #1

Reedley College Academic Senate Minutes 2.14.12
Department Chair Meeting 4.10.12
Department Chair Meeting 5.1.12
Integrated Planning Insert 6.14.12
2008-2012 Strategic Plan Timeline
Strategic_Plan_2012
College Council Minutes 4-25-12
Reedley College Academic Senate Minutes 4-10-12
CRF PP Math 2012_2_2
CRF Invite LTR
CRF Objectives
College Council Minutes 1.25.12
Business Administration Program Review Summary Report
Business Administration Substantiation Sheet
CRF PP English 2012-5-10_v2
Don't Cancel Class
Financial Aid Workshop Agenda v2
Financial Aid Workshop email correspondence 2012
Financial Aid Workshop Meeting minutes 08.02.12
Financial Aid Orientation Wokrshop 3.20.2012
Smart Start Checklist

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College Recommendation 2

In order to meet the Standard and the Commission’s 2012 timeline to be at the “proficiency level” in the identification, assessment and use for improvements of student learning outcomes, the team recommends that the college accelerate its activities to ensure that each course and program has measurable outcomes that are published widely, that those outcomes are regularly assessed, that the results of that assessment are clearly documented, widely discussed, and used in decision making aimed at aligning institution-wide practices to support and improve student learning.

(II.A.1.a, II.A.1.b, II.A.1.c, II.A.2, II.A.3)

Descriptive Narrative

All course and program (academic and support services) student learning outcome assessment reports are posted on [Blackboard](#) within a program’s folder and a link to the Blackboard site is displayed on the college [website](#). Evidence of assessments also located with each program’s folder include a three-year assessment timeline, mapping of course to program to institution (GELO/ILO) outcomes, proof of dialogue, and assessment tools. These are updated on a continuous basis by each program. While budget has prohibited the purchase of reporting software, the current system is organized, accessible, and functional. (Please note that Reedley College uses the terminology General Education Learning Outcomes (GELO) as the equivalent of Institutional Learning Outcomes (ILO)).

Faculty and staff have taken advantage of these folders to store and share data, a variety of assessment tools, and assessment information with their adjunct faculty. Updated regularly, this system of posting and reporting allows all faculty and staff to be fully invested in the outcomes assessment process.

The Student Learning Outcomes (SLO) Coordinator relies on these reports for yearly assessment summaries, collecting data on assessment types, results and action plans, and highlighting programs and courses which have been positively influenced by their assessments. The SLO Coordinator met with faculty and staff from units throughout the college (including Madera, Oakhurst and Willow International) that needed assistance in assessing their SLOs and Program Learning Outcomes (PLOs) throughout the 2011-2012 academic year. The college also conducted an analysis of all classes that had not been offered in the last three years, and that would not be financially viable to offer for the next three to four years (thus making SLO assessment impossible) and placed these courses on abeyance. As a result, virtually all areas of the college were at the proficiency level by the time that the ACCJC report was received in February 2012 as shown by the following data from that report:

Percent of all college courses with defined Student Learning Outcomes	100%
Percent of all college courses with on-going assessment of learning outcomes	96.4%
Percent of all college programs with defined Student Learning Outcomes	100%
Percent of all college programs with on-going assessment of learning outcomes	98.2%
Percent of all student and learning support activities with defined Student Learning Outcomes	100%
Percent of all student and learning support activities with on-going assessment of learning outcomes	92.1%

Student Learning Outcomes are in place for all Reedley College courses, programs, degrees, and certificates. Course outcomes are posted on the college curriculum website ([Curricunet](#)) and the Blackboard SLO Assessment site, and program outcomes are posted on the [website](#) and in the college catalog [[Reedley Catalog p. 65-119](#)].

Nearly all courses and programs (including academic degrees and certificates and support services) conduct ongoing assessments, with 43% of courses and 37% of programs completing at least one assessment cycle to date. An estimated 40% more are completing their assessment cycle by the end of fall 2012. While 66% of course assessments state that their results are positive, other responses such as “conduct further assessment” (22%), “use new or revised teaching methods” (21%) “develop new ways of evaluating student work” (18%), and “revise course syllabus or outline” (13%) illustrate how these assessments are influencing teaching and learning at the college. Action plans for support services show “results are positive” (57%), “conduct further assessment” (21%), “use new or revised resources or services” (21%), “develop new methods of evaluating student learning” (21%), “plan purchase of new equipment or supplies” (7%), “make changes in staffing plans” (0%), and/or “engage in professional development about best practices” (7%) [[Eileen's Duty DayPP, Reedley College Student Outcomes Assessment Report, SLO proficiency report](#)].

Assessment types for courses include any variety of item analysis of exams (70%), assignments based on rubrics (44%), assessments based on checklists (3%), direct observation of performances (44%), student self-assessments (13%), CATs (1%), and/or capstone projects (10%). Instructional programs show similar assessment types. For student support programs, assessments types include direct observation of performances (7%), student self-assessments (43%), and/or external/internal data (36%). Before the end of the fall 2012 semester, all college courses not in abeyance, all college programs, and all student and learning support activities will have ongoing assessment of student learning outcomes [[Eileen's Duty DayPP, SLO proficiency report](#)]. (NOTE: Numbers shown above are currently being updated and will show significant increases in the final response.)

As of spring 2012, all college units complete annual update reports on progress towards completing their Program Review recommendations, any new program needs, and a summary of progress the program has made on SLO assessment [[Eileen's samples for evidence: Comm, DSPS, Library, MechAg](#)]. Additionally, all Program Review reports, GELOs/ILOs, PLOs, and SLOs are posted on [Blackboard](#).

Outcome data is routinely shared with the college during Duty Day (the college's first day faculty return at the start of a semester), at various flex workshops, and within constituency group meetings [[Eileen's Duty DayPP, RC AS Minutes 2-14-12 p. 2, DC Meeting 4-10-12 p. 2](#)]. Early in the process, some faculty and staff some shared their assessment and data-gathering techniques over a series of informational email postings.

The yearly Reedley College Student Learning Outcomes Assessment Summary provides the current data on completion of course, academic programs (including degree and certificate), and student support programs and highlights assessment activities, results, and action plans of a variety of courses, academic programs, and support services [[Reedley College Student Outcomes Assessment](#)].

Report]. This document was presented on the fall 2012 opening Duty Day, and all faculty/staff got a hard copy in their mailboxes. It is also being posted on both the website and the Blackboard SLO Assessment site. This information includes the Institutional outcomes (GELOs/ILOs) assessments which are systematically summarized each semester and their results shared with the college.

Increased dialogue on campus has been instrumental in instructional/program/course improvements. One example of this occurred during the creation of the blended degree outcomes. Faculty teaching courses within these degrees determined that several of their degrees were being under-awarded. This dialogue reached collegewide (during Duty Day and within Curriculum Committee, Academic Senate, and College Council meetings) [**need minutes**] as the need to decide on degree offerings for students. It was also determined within many program meetings that many certificates and courses were not being sought by students, spurring a clean-up of courses, certificates, and the breadth and purpose of the particular programs [**Eileen's Duty DayPP p. 9, RC AS Minutes 2-14-12 p.2**].

Another example of the dialogue and identified gaps began within program meetings as it was determined that collection of assessment data among adjunct faculty was troublesome, especially in those cases where adjunct faculty were sole instructors for a course, and in a few cases sole instructors for a program. Again, the collegewide discussion of commitment to programs, student opportunities, and the direction of the college occurred within a variety of constituency groups, namely within program review and Academic Senate. [**program review and Academic senate minutes**]

Perhaps the main gap that has been identified is the use of assessment results and subsequent action plans to influence collegewide planning, allocation of resources, and “improvement and further alignment of institutionwide practices to support and improve student learning.” In response to this gap, the Program Review Chair, working with the Program Review Committee and Student Learning Outcome Assessment Advisory Committee (a sub-committee of the Program Review Committee) is in the process of revising the Cycle Three Handbook to incorporate SLO assessment planning, mapping, and reporting of results and action plans exclusively within the program review report [**Program Review 5.7.12 agenda. Notes**]. SLO mapping and assessment analysis was first placed into the Cycle Two handbook in its 2007 revision. The SLO section of the handbook was revised to more direct questions regarding results and action plans in the Cycle Three handbook (approved spring 2009) further reflecting the programs’ assessment processes [**Program Review Cycle 3 Handbook**]; however, a separate SLO process worked alongside program review and not exclusively within the program review process. This mirrored, yet separate, SLO reporting process was necessary as the college worked its way toward the proficiency level. Now, with nearly every course, program, degree, and certificate assessed at least once, these before-mentioned committees believe full inclusion of SLO assessment is best placed within the program review cycle. This streamlining will address this gap as programs determine goals for their programs. These goals will be made known to the college and will assure movement through the Sustainable Continuous Quality Improvement stage for both SLOs and Program Review.

The current Cycle Three Program Review Handbook asks how SLO assessments are used for program improvement. Assessment results and action plans, along with other quantitative and qualitative data, influence the program’s goals. These goals (termed “recommendations” in the Cycle Two Handbook) are responded to in the Annual Program Review Report. Summaries of the Program Review reports are presented to College Council (comprised of representatives of the collegewide constituency groups) [**College Council Minutes 1-25-12**]. These summaries include the program’s SLO assessment information. In addition, oral presentations of each program are

open to the college and recorded, then posted on [Blackboard](#) along with their reports. Programs are encouraged to share their SLO assessment findings as a part of their oral presentations. Examples of course and program assessment activities, assessment results, and action plans are also provided within the annual SLO Assessment Summary [Reedley College Student Outcomes Assessment Report p. 3].

In addition, SLO assessment progress is one criterion addressed in the Annual Program Review Progress Report. As a part of the funding allocation process, those programs seeking additional funding are required to use SLO assessment data, results, and action plans within their Resource Action Plan Proposal (RAPP). The Program Review committee is also discussing a change in committee membership to include a representative from the Budget Committee and a representative from College Council. The purpose for this proposed change is to solidify our integrated planning based on program review and SLO needs. This will also aid in communication between and among these committees.

The following table outlines the progress of Reedley College with relation to Program Review and SLOs. The table clearly shows that the college has held numerous focused meetings on a continuous basis with results being shared at multiple open meetings for the various constituent groups.

<u>Characteristic of Institutional Effectiveness in Student Learning Outcomes</u>	<u>Activities leading to and surrounding implementation</u>	<u>Progress Indicators</u>	<u>Communication of Information</u>
<p>Student learning outcomes and authentic assessment are in place for courses, programs and degrees.</p> <p>2011 Revision: Student learning outcomes and authentic assessment are in place for courses, programs, support services, certificates, and degrees.</p>	<p>Spring 2011: Physical Science and Social Science degree instructors write degree outcomes and determine assessment</p> <p>Spring 2012: Liberal Arts, Fine Arts, Liberal Studies, and Liberal Arts and Sciences degree instructors write degree outcomes and determine assessment</p>	<p>Fall 2010: Program Review Cycle Two is complete along with all program learning outcomes in place</p> <p>Spring 2011: Inventory taken on assessment timelines and mapping</p> <p>Inventory on assessment reporting taken each semester</p> <p>Materials posted to college web site</p>	<p>Course outlines provided on Curricunet</p> <p>Program Review Reports posted to Blackboard site by Program</p> <p>General Education (Institutional) Learning Outcomes are posted online and presented to the college at numerous events</p> <p>Course/Program Assessment Timelines posted on Student Learning and Assessment Blackboard site in Program Folders.</p> <p>Degree/certificate learning outcomes published in college catalog, spring 2012</p> <p>Fall 2011 Physical Science and Social Science blended degree learning outcomes established and mapped.</p>

<u><i>Characteristic of Institutional Effectiveness in Student Learning Outcomes</i></u>	<u><i>Activities leading to and surrounding implementation</i></u>	<u><i>Progress Indicators</i></u>	<u><i>Communication of Information</i></u>
			<p>Spring 2012 Physical Science and Social Science blended degree learning outcomes data results and action plans reported to college.</p> <p>Spring 2012 Liberal Arts, Fine Arts, Liberal Arts and Sciences, and Liberal Studies blended degree learning outcomes established and mapped.</p> <p>Fall 2012: Infrequently awarded blended degree programs reported to college.</p>
<p>Results of assessment are being used for improvement and further alignment of institution-wide practices.</p> <p>2011 Revision: Results of assessment are being used for improvement and further alignment of institution-wide practices</p>	<p>Cycle Three Handbook requires programs to describe how assessments are used for improvement</p>	<p>100 % of all courses that come through curriculum have addressed the modification of their SLO's</p> <p>Program Review Cycle 3 reports include responses to program learning outcomes assessments and program changes based on results</p>	<p>Assessment Reporting forms posted on Student Learning Outcomes and Assessment Blackboard site</p> <p>Program Review Cycle Three reports posted on Program Review Blackboard site</p> <p>Program Review Annual Reports contain SLO assessment progress</p>
<p>There is widespread institutional dialogue about results.</p> <p>2011 Revision: There is widespread institutional dialogue about the results of assessment and identification of gaps.</p>	<p>Messages regarding assessment and evaluation are shared through college-wide emails</p> <p>Spring 2011 and consecutive semesters: SLO Coordinator to highlight and report on one GELO/ILO area and the ways in which programs are addressing the GELO/ILO</p>	<p>GELO/ILO summary reports completed each semester</p>	<p>Revised program learning outcomes statements posted on College website and Blackboard</p> <p>College-wide email messages regarding assessment and evaluation are posted on SLO/Assessment Blackboard site</p> <p>GELO/ILO reports compiled by SLO coordinator highlight assessment techniques used to measure GELO/ILO</p> <p>Spring 2012 Assessment summary, including assessment result, action plan data, and summary of assessment activities, results, action plans, and gaps reported to the college.</p>
<p>Decision-making includes dialogue on</p>	<p>Ongoing: Departments,</p>	<p>RAPPs submitted and prioritized</p>	<p>Programs routinely update their SLO/Assessment Blackboard folders to</p>

<u>Characteristic of Institutional Effectiveness in Student Learning Outcomes</u>	<u>Activities leading to and surrounding implementation</u>	<u>Progress Indicators</u>	<u>Communication of Information</u>
<p>the results of assessment and is purposefully directed toward improving student learning.</p> <p>2011 Revision: Decision-making includes dialogue on the results of assessment and is purposefully directed toward aligning institution-wide practices to support and improve student learning.</p>	<p>disciplines and programs meet to decide on SLO revision, assessment timelines, evaluation results, etc.</p> <p>Departments meet with SLO coordinator to discuss “closing the loop” strategies and importance</p>	<p>every semester</p> <p>GELO/ILO Assessment Summary compiled each semester and reported to College Council and college-wide</p>	<p>include:</p> <ol style="list-style-type: none"> 1. assessment timelines 2. assessment reports/assessment tools 3. Communication/meetings/agendas 4. SLO mapping
<p>Appropriate resources continue to be allocated and fine-tuned.</p>	<p>Ongoing: College Council hears and prioritizes Resource Action Plan Proposals (RAPPs)</p>	<p>Resource Action Plan Proposals include SLO references.</p>	<p>Resource Action Plan Proposals posted to Blackboard Strategic Planning site</p>
<p>Comprehensive assessment reports exist and are completed on a regular basis.</p> <p>2011 Revision: Comprehensive assessment reports exist and are completed and updated on a regular basis.</p>		<p>Courses and Programs begin “closing-the-loop” on assessment evaluation and reporting their findings as determined by their Assessment Timelines</p>	<p>Course and Program Assessment Reporting Forms are posted on College website and Blackboard</p> <p>Fall 2012: Assessment completion data shared with the College.</p>
<p>Course student learning outcomes are aligned with degree student learning outcomes.</p>		<p>All Program Outcomes mapped to GELOs/ILOs</p>	<p>All mapping posted on SLO/Assessment Blackboard site within Programs’ folders.</p> <p>Inventory taken on completed mapping and posted on Blackboard, each semester</p>
<p>Students demonstrate awareness of goals and purposes of courses and programs in which</p>	<p>The Assessment Advisory Committee, with the assistance of the Counseling Dept. and an Academic</p>	<p>The Student Graduate Survey is approved by Academic Senate</p>	<p>The Student Graduate Survey data will be posted on the SLO/Assessment Blackboard site (in progress)</p> <p>Assessment of graduation survey and</p>

<u><i>Characteristic of Institutional Effectiveness in Student Learning Outcomes</i></u>	<u><i>Activities leading to and surrounding implementation</i></u>	<u><i>Progress Indicators</i></u>	<u><i>Communication of Information</i></u>
they are enrolled.	Senate ad-hoc committee, draft the Student Graduate Survey	Fall 2012: Students to begin taking the graduation survey, to determine the degree by which GELOs /ILOs have been met	improvements based on results (in progress)

Next Steps

1. Improve the organization of the Blackboard site to ensure that information is easy to locate.
2. Continue to regularly review and assess the alignment of the planning and resource allocation process to student learning needs.
3. Continue to share and review best practices in teaching and student support services.
4. Review our Program Review and SLO process on a regular basis as required for continuous quality improvement.

Evidence for Response to ACCJC College Recommendation #2

Reedley College Academic Senate Minutes 2.14.12
Department Chair Meeting 4.10.12
Department Chair Meeting 5.1.12
Department Chair Meeting 2.14.12
2012 Annual Report
Department Chair Meeting 8.9.12
Department Chair Meeting 3.6.12
Communication 2011-12 Reedley College Program Review Progress Report
DSPA Program Recommendations Annual Report Spring 2012
LIBRARY 2012 Reedley College Program Recommendations Annual Report
Mech Ag Reedley College Program Recommendations Annual Report 2011-2012
Program Review 5.7.12 agenda. Notes
Program Review Cycle 3 Handbook
SLO proficiency report
Eileen's Duty Day PP

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College Recommendation 3

In order to meet Standards, the team recommends that the college further clarify its participatory governance decision-making structures and processes to identify clearly the responsibilities of committees and individuals for decision-making. (Standard IV.A.2.a; IV.A.3; IV.A.5)

Descriptive Narrative

Since fall 2011 a number of changes have been made to address this recommendation. The Reedley College Participatory Governance Handbook has been modified to include the Integrated Planning insert and model. The graphic of this model (Figure 1 of this report) was developed by the College Council and the Strategic Planning Committee and approved by all constituency groups [RC AS Minutes 4-10-12, College Council Minutes 4-25-12, waiting on other minutes to be approved/posted]. Committee operating agreements (COAs) are also being updated for inclusion in the Participatory Governance Handbook in fall 2012. The handbook now also includes a timeline of integrated planning, budget and program review, and a schedule of all participatory governance committee meetings [waiting on current version of handbook]. Creation of this schedule revealed times that more than one committee would meet creating conflicts and restricting the ability of individuals to fully participate in the participatory governance process. Committees with conflicting schedules met, revised their meeting times, and eliminated all conflicts thus removing the obstacle to participation.

In spring 2011, the Associated Student Body changed their name to Associated Student Government (ASG). This name change emphasizes that students are an essential part of college governance. Additionally, effective fall 2012, the ASG is represented on selection committees. The first selection committees to include formal ASG representation were the Director of Student Success and the Dean of Student Support Services committees.

As part of the academic participatory governance process, the Reedley College Academic Senate worked on several pertinent issues as it relates to the Willow International (WI) transition and the establishment of their committees under the purview of Reedley College. As per the WI ACCJC Recommendation 1 regarding the need for the “Center to develop its own processes related to the development and oversight of instructional programs....and must develop its own processes for support and institutional planning and governance,” the Academic Senate recommended language to be added into the Reedley College Committee Operating Agreements, along with a resolution and recommendation to the College Council establishing and recognizing the WI Community College Center Academic Senate as a standing subcommittee, to “exist until the Center becomes an independent college.” The WI Academic Senate subcommittee will function under the purview of the Reedley College Academic Senate. The resolution language was inserted into the Reedley College COA’s for Academic Standards, Curriculum, and Equivalencies committees. As such,

Willow International committees will be recognized as “subcommittees” of Reedley College committees. In addition, the Reedley College Academic Senate approved that the Willow International Senate President would have a seat as a member of the RC Senate Executive Committee. This appointment maintains open lines of communication for the Executive Committee and allows for the continuation of participation and governance during the Willow transition [RC AS Minutes 4-10-12 p. 3, RC AS Minutes 3-27-12 p. 3, College Council Minutes 4-25-12 p. 1]. Willow International Community College Center has also established a Curriculum Committee, an Academic Standards Committee, an Equivalency Committee and a Program Review/ SLO Committee, all of which function as subcommittees of the respective Reedley College committees.

The Reedley College Classified Senate, in an accelerated effort to fulfill its responsibility in the participatory governance structure and clearly identify vital information, has actively worked to fill every committee vacancy and created a system for communicating with its membership. The communication system consists of a monthly bulletin with two sections: *An Action Item* and *For Your Information*. The action item section was designed to be conscious of the member’s time and efforts, thereby identifying which communication items require a response, such as a review for changes or a vote. The information items section communicates import updates, changes, and events within the district [Classified Senate Communication Bulletin, Classified Senate Meeting Agenda 2012-08-27].

College Council approved in spring 2012 and began in fall 2012 to include reports from representatives on all participatory governance committees on each agenda in order to close the loop on reporting to/from each of those committees. This change assures that College Council is aware of all items being considered by the participatory governance groups [College Council Minutes 05.09.12 Draft p. 1]. Additionally, beginning in fall 2012, an end of the month report of participatory governance committee actions will be collected and synthesized by the Public Information Office and sent to all college employees the beginning of each month.

As a result of an analysis of the calendar of committee meetings conducted in spring 2012, College Council also decided to meet an additional time each month beginning in fall 2012 in order to better facilitate decision making and to better coordinate with those committees that require two meetings. One problem that was addressed occurred with the Reedley College Academic Senate and the Madera Faculty Association subcommittee to the Academic Senate which both require a minimum of two readings of all items. For example, in the past, when College Council met the second Wednesday of each month, it was too late to put an item on the Academic Senate and Faculty Associate agendas for the following Wednesday because the respective executive boards had met the day before to finalize the agenda so the item would not be heard until the first Tuesday of the next month. The second reading would be the third Tuesday of that month, but College Council would have already met for the month. This meant that an item that was sent to the constituent groups in April would not be returned to College Council until May and changes could not be addressed until the following fall. Now, with College Council meeting twice a month, that same

item could be returned to College Council in time to be addressed before the end of the academic year. Madera and Oakhurst committees will also follow this new schedule.

To better integrate decision making with the Willow International Community College Center, the Madera Center, and the Oakhurst Campus, the Willow International Campus President and the Interim Vice President of Academic and Student Services of the Willow International Community College Center along with the Dean of Instruction and Dean of Student Services of the Madera Center and the Director of the Oakhurst Campus have joined the Presidents' Cabinet of Reedley College. Additionally, effective during the spring 2012 semester, the Dean of Instruction of the Madera Center started attending the weekly Instructional Deans Meeting. In summer 2012, the Dean of Student Services at the Madera Center also started attending the weekly Instructional Deans Meeting. Individuals from the Madera and Oakhurst campuses are also being invited to join all Reedley College standing committees.

Next Steps

1. The comprehensive update of all committee operating agreements for the Participatory Governance Handbook will be completed.
2. A monthly bulletin of all committee actions will be created and sent electronically to all individuals at all Reedley College sites.

Evidence for Response to ACCJC College Recommendation #3

Reedley College Academic Senate Minutes 2.14.12

Department Chair Meeting 2.14.12

Department Chair Meeting 1.5.12

Department Chair Meeting 12.6.11

Committee Operating Agreement Matrix

Integrated Planning Insert 6-29-12

College Council Minutes 8-22-12 draft

North Centers Faculty Association proposal

Committee Operating Agreement language proposal to Reedley College Academic Senate

Classified Senate Communication Bulletin

Classified Senate Meeting Agenda 2012-08-27

College Council Minutes 05.09.12 Draft

Reedley College Academic Senate Minutes 3.27.12

DRAFT

DRAFT



**WILLOW INTERNATIONAL COMMUNITY COLLEGE CENTER
ADDENDUM to the APPLICATION for CANDIDACY**

Submitted by:

**Willow International Community College Center
10309 N. Willow Avenue
Fresno, CA 93720**

To:

**Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges**

October 9, 2012

Certification of the Follow-Up Report

October 5, 2012

This Follow-Up Report is submitted to the ACCJC for the purpose of assisting in the determination of the institution's accreditation status.

We certify that there was broad participation by the campus community and believe that this report accurately reflects that nature and substance of this institution.

Ron Feaver

President, Board of Trustees
State Center Community College District

Deborah G. Blue, Ed.D.

Chancellor
State Center Community College District

Deborah J. Ikeda

Campus President
Willow International Community College Center

Christopher Glaves

Engineering Faculty
Co-Chair, Accreditation

Jeff Burdick

English Faculty
President, Faculty Senate

Leslie Ratá

President, Classified Senate

Kia Kassabian

President, Associated Student Government

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Report Preparation

Introduction

The Accrediting Commission for Community and Junior College, Western Association of School and Colleges, when it met on January 10-12, 2012, reviewed the Willow International Community College Center Evaluation Team Report which visited the campus on October 17 – 20, 2011. The Commission acted to defer candidacy for Willow International Community College Center requiring that Willow International correct the deficiencies noted in the letter from Dr. Barbara Beno dated February 1, 2012. The Commission required the center to complete a follow-up report by October 15, 2012.

This report responds to the February 1, 2012 Commission Action Letter and provides information, evidence, and analysis regarding the resolution of the recommendations to which Willow International Community College Center was directed by the Commission's Action Letter.

Process to Complete Follow-Up Response

The Willow International Community College Center formed an Accreditation Response Committee to address the eligibility requirement and recommendations from the Commission Action Letter. The committee formed several subcommittees to address various parts of the recommendations and held several meetings. The details of these meetings are contained in the body of this report. The Accreditation Response Team held meetings on the following dates during the 2012 year: January 27, February 10, February 24, March 9, March 23, April 30, May 3, August 17, August 31, and September 14. [Evidence: 81, 82, 83, 84, 85, 86, 87, 88, 89, 90]

The Accreditation Response Team sent a draft report of the response to the College Center Council on May 3, 2012 for review. [Evidence: 21, 22]

Over the summer, President Deborah Ikeda edited the accreditation follow-up report for accuracy and insertion of evidence. During the Fall 2012 Duty Day (when all faculty report back to the college for meetings), the Accreditation Co-Chair, Christopher Glaves, gave an updated report to the entire college center community based on the draft completed over the summer.

The Accreditation Response Team held their first meeting on August 17, 2012, where President Ikeda disseminated second draft of the follow-up report. The Accreditation Response Team asked committees to update their section of the report and to send all edits to the Accreditation Liaison Officer.

**Timeline for Preparation of the Response to the Willow International Recommendation
And Submittal of the Follow-up Report**

Date	Activity
April 20	Draft Response due from Response Team members.
April 9-18	ALOs, district liaison prepare the initial outline of the response to the District-wide recommendation in the Follow-Up Report.
April 20-21	CEOs present progress on the Follow-Up Report to the Board of Trustees at its annual retreat.
May 1	CEOs present progress on Follow-Up Reports to the Board of Trustees at its monthly meeting.
May 4	Second draft response with evidence due from Response Team.
Week of May 7 or May 14 – TBD	District-wide task force hosts the “Accreditation Summit” to update District and College leadership (management, classified, certificated) on progress toward meeting recommendations (<i>district leadership – to be determined</i>).
May 18	Final Draft due from Response Team Members with all evidence to date.
June – July	ALOs and district liaison draft the response to the district-wide recommendation.
June-July	VP of Instruction and Student Services drafts a final response for Duty Day Presentation.
August 3	Draft response to the district-wide recommendation is completed and provided to the District-wide Accreditation Task Force for review.
August 9	Duty Day Presentation of Draft Response for final input.
August 13	Instruction begins.
August 24	District-wide Accreditation Task Force meets to review/provide input on the draft of the district-wide recommendation.
August 24	Willow Response Team meets to finalize input from Duty Day and develop final drafts.
August 27	2nd Updated Draft from the Campus due to Leslie Rata and Deborah Ikeda.
August 9 – September 30	Draft Follow-Up Reports are submitted to campus constituency groups at each campus for review/information.
September 4,	First reading, SCCC Board of Trustees.
September 17	Final Follow-Up Response to Accreditation Report due to Leslie Rata and

	Deborah Ikeda.
October 2	Second reading, SCCCD Board of Trustees.
October 3	Campuses mail the reports to the commission and visiting teams.

Participants

Eligibility Requirement 4:

Dr. Deborah G. Blue
 Dr. Terry Kershaw
 State Center Community College District Board of Trustees

Recommendation 1:

Bill Allen
 Jeff Burdick
 Cynthia Elliott
 Erik Fritz
 Jason Gardner
 Chris Glaves
 Karen Hammer
 Roger Hitchcock
 Tasha Hutchings
 Deborah J. Ikeda
 Kirtley King
 Dr. Joseph Libby
 Leslie Ratá
 Jon Renwick
 Melanie Sanwo
 Dr. Michael Stannard
 Jennifer Simonson

Recommendation 2:

Information to be provided by Dr. Shelly Conner.

Response to the Accreditation Team Recommendations

Eligibility Requirement 4 – Chief Executive Officer: The institution has a chief executive officer appointment by the governing board, whose full-time responsibility is to the institution, and who possesses the requisite authority to administer board policies.

The Board of Trustees took action on February 7, 2012 to establish a campus president for the Willow International Community College Center. [Evidence: 70]

The Board of Trustees took action on March 6, 2012 to appoint Dr. Terry Kershaw as the Campus President of Willow International Community College Center. [Evidence: 71]

The Board of Trustees initiated a search for a new Willow International Community College Campus President due to Dr. Kershaw's retirement June 30 2012 (July 1, 2012). After a national search, the Board named Deborah J. Ikeda as the new Willow International Campus President at the June 5, 2012 Board of Trustees meeting. President Ikeda's full-time responsibility is to lead only the Willow International Center. The institution has completed this eligibility requirement. [Evidence: 38]

Recommendation 1: In order to meet the Standards and to assure adequate quality, the team recommends that institutional functions currently housed at Reedley College and functioning on behalf of Willow International, be established at Willow International prior to its application for initial accreditation. The Center must develop its own processes related to the development and oversight of instructional programs, including an academic senate, curriculum committee, and the articulation function, and must develop its own processes for support of institutional planning and governance, such as program review and a Classified Senate. (Standards I.B.5, II.A, II.B.1, II.B.3.c, II.B.3.f, II.B.4, IV.A.2, IV.A.2.a)

Creation of the Willow International Academic Senate in response to ACCJC (WASC) Recommendation 1 – Spring 2012.

As part of their exit comments in October 2011, the ACCJC Accreditation Visitation Team indicated the need for the Willow International faculty to move forward with the creation of its own Academic Senate and Senate committees. In response to these remarks, the North Centers Faculty Association implemented the transition plan it had adopted the previous spring and accelerated it into a single semester. The Willow International full-time faculty began the process with a Flex Day workshop during which the entire full-time faculty held a brainstorming session to agree upon a basic structure for the Willow International Academic Senate, the number and primary duties of its officers, and to offer suggestions for combining senate

committees to better serve our small faculty. The Willow International full-time faculty created an ad hoc committee for the purpose of writing the constitution and by-laws for the Willow International Academic Senate and facilitating the creation of the senate committee operating agreements. Six faculty members stepped forward to populate the ad hoc committee: Jeff Burdick, Cynthia Elliott, Erik Fritz (SLO Coordinator), Jason Gardner, and Kirtley King, with Joseph Libby (Past President, North Centers Faculty Association) serving as chair. [Evidence: 11]

The ad hoc committee met on January 13 and January 20 to review the faculty decisions concerning the structure and duties of the Senate Offices and to divide up the work to write the constitution and senate committee operating agreements. [Evidence: 2, 3, 39]

During the months of January and February 2012, the ad hoc committee wrote the Constitution and By-Laws, building from several different sample Academic Senate constitutions. The ad hoc committee reviewed and revised each part of the draft constitution as the process continued. At its February 24 meeting, the ad hoc committee accepted the final revisions and recommended that the Constitution and By-Laws be forwarded to the North Centers Faculty Council, the existing faculty governance instrument at the North Centers, for review. [Evidence: 4, 5, 6, 7, 18, 19, 20, 40]

After a period for review and comment, the North Centers Faculty Council voted to endorse the draft Willow International Constitution and By-Laws at its March 12, 2012 meeting. The Faculty Council then forwarded the draft Constitution and By-Laws to the Willow International faculty for ratification. [Evidence: 23, 26]

During the week of March 19-23, 2012, the Faculty Council submitted the draft Constitution and By-Laws to the full and part time faculty of Willow International for review. Following the procedure laid out in the Constitution, the part-time and full-time faculty held a ratification vote in which they overwhelmingly ratified the Willow International Academic Senate Constitution and By-Laws. [Evidence: 12, 27]

At the same time, the Reedley College Academic Senate approved a resolution at its April 10, 2012 meeting to formally recognize the Willow International Academic Senate as the primary faculty governance body for the Willow International Community College Center. [Evidence: 8]

After ratification of the Constitution and By-Laws, the Willow International faculty nominated candidates for the Senate Offices and held a formal election to select the Senate President, Vice President, Secretary/Archivist, and Curriculum Chair. [Evidence: 13, 14, 16, 28, 29, 30]

Negotiations between the District Office and the Faculty Bargaining Unit resulted in agreements providing release time for the officers of the Willow International Academic Senate. [Evidence: 28, 29, 30]

Academic Standards Committee: On January 20, 2012, the Willow Academic Senate ad hoc committee directed faculty member Jason Gardner to lead the development of the Willow Academic Standards Operating Agreement. In order to get a sense of the direction the faculty wanted to take in forming the committee, Mr. Gardner met individually with Bill Allen, Russell Hickey, and Chris Glaves, the current and past faculty members of the Reedley College Academic Standards Committee from the Willow International Center. He also met with Michael Van Wyhe, a long standing member of the Reedley College Academic Standards Committee from Reedley College, to get his ideas and suggestions for the new committee and to discuss how it would communicate and interact with the Reedley College Academics Standards Committee. These initial ideas were used to form the initial draft of the Willow International Center Academic Standards Committee. [Evidence: 3, 31, 32, 33, 34]

The ad hoc committee formed an Academic Standards working group to write the Willow International Academic Standards Committee Operating Agreement. This working group included Bill Allen (Willow Math Instructor and current Academic Standards member) , Russell Hickey (Willow Math Instructor and former Academic Standards member), Tasha Hutchings (Willow Counselor), Erica Johnson (Willow Interim Dean of Students Services), Jon Renwick (Willow Math Instructor), Melanie Sanwo (Willow English Instructor), and Michael Van Wyhe (Reedley Humanities Faculty and long standing Academic Standards Committee member). The group met three times in February and held numerous discussions via email. In the meetings, the working group brainstormed ideas for the new committee, identifying the ways the committee wanted to emulate the Reedley College Academic Standards Committee and the ways that it wanted to differ, while meeting the needs of the different constituencies— Counseling, Developmental Math and English, and other disciplines—and working effectively and efficiently with students. [Evidence: 31, 32, 33, 34]

During the time the working group was developing and revising the operating agreement, Mr. Gardner was identifying and clarifying how Academic Standards would operate as a subcommittee of the Willow International Academic Senate. He also met with Deborah Ikeda, then Vice President of Instruction, to discuss the new Willow International Academic Standards Committee and to get input from the Willow administration. The Willow Academic Senate ad hoc committee approved the operating agreement on April 13, 2012. Mr. Gardner attended the Willow Accreditation Response Team Committee meetings in March, April, and May to update the college administration and other constituencies about the progress in developing the Willow Academic Standards Committee. [Evidence # 19, 20, 35]

The Academic Standards Operating Agreement proved to be quite a challenge. The two other colleges in the district have quite different approaches to academic standards. Student Services, administration, and faculty had diverging views on the structure, scope, and delegation

authority of the different aspects of the committee, though these organizational differences support student equity and all relevant regulations. Finding a structure that would work simultaneously as an independent committee and as a subcommittee with the Reedley Academic Standards Committee (until accreditation is granted) was complicated, but the working group was able to find a workable solution that was favorable to all parties involved. The Academic Standards working group submitted the operating agreement for a first read to the newly formed Willow Academic Senate on May 1, 2012. The Willow Academic Senate ad hoc committee nominated Bill Allen as chair of the Academic Standards Committee, and the ad hoc committee identified members from each division to serve on the committee on April 23, 2012. The Willow Academic Standards Committee met officially for the first time on May 7, 2012. [Evidence: 36, 37]

Articulation Function: Then Vice President Deborah Ikeda assigned Tasha Hutchings, Willow International Counselor, as the Willow International articulation liaison. She has met with the articulation officer at Reedley College on a regular basis to learn the requirements for a college articulation officer. Once Willow International is granted candidacy, she will begin working with the Vice President of Instruction and Student Services and the Curriculum Chair to develop the necessary processes required for a college articulation officer.

Equivalency Committee: Kirtley King (Willow Digital Art and Photography Instructor) led the planning of the Willow International Equivalency Committee. He contacted Jeff Ragan, Reedley College Academic Senate President, to learn about the structure of their governance. Along with Karen Hammer (Willow Spanish Instructor) and Roger Hitchcock (Willow Mathematics Instructor), they reviewed the governance handbook and began to write up the committee's operating agreement after going through the minimum qualifications from the state Chancellor's Office, as well as Title Five, California Education Code, and district Administrative Regulations and Board Policies. Karen Hammer has agreed to chair the Equivalency Committee and the committee has been populated. [Evidence: 25, 41, 42, 50, 55, 56, 57, 58, 59, 60]

Processes for Institutional Planning and Governance:

Program Review and Student Learning Outcomes Assessment Committee (PR/SLO): Jeff Burdick and Erik Fritz led the development of the Program Review/Student Learning Outcomes Assessment Committee during the Spring 2012 semester. The committee met on March 7, 2012 to decide the make-up of the committee and to work out a process with Reedley College.

The new PR/SLO committee met on April 27, 2012 and heard Program Review oral reports from the College Relations, Counseling, and Health Services programs. The committee also discussed current SLO progress and established post-Reedley SLO procedures to commence Fall 2012.

Over the summer, Erik Fritz, Willow International SLO Coordinator, finished building the new Program Review/SLO Committee Blackboard Organization page. [Evidence: 62, 93]

A week before instruction began for the Fall 2012 semester, the newly appointed Willow International Program Review coordinator, Michael Stannard, met with the Reedley College Program Review chair, Eileen Apperson, to familiarize Dr. Stannard with the procedure for “initial meetings” with the Willow International programs which would begin the third cycle of program review during Fall 2012. Ms. Apperson and Dr. Stannard also discussed the incorporation of Student Learning Outcome Assessments into Program Review. Ms. Apperson had been working on a revision of the Reedley College Program Review Handbook, and she discussed this with Dr. Stannard as well.

At the Fall 2012 Duty Day on August 9, Mr. Fritz gave an SLO presentation to both full-time and part-time faculty and staff. On Flex Day, August 10, 2012, Dr. Stannard held an initial meeting with members of the Composition and Literature, Reading, and Foreign Languages programs. Members of the Political Science and Sociology programs were also in attendance. The purpose of the meeting was to go over the Program Review handbook and make faculty aware of the timeline for completing the Program Review process. Faculty at the meeting also discussed the operation of the new Willow International PR/SLO Committee and other issues they anticipated or had already confronted. [Evidence: 94]

The PR/SLO committee met on August 23, 2012, primarily to finalize new procedures and forms and begin work on the SLO Institutional Status Report and the Program Review and SLO Handbooks. The PR/SLO committee also approved a revised committee operating agreement, updated to reflect current committee membership. [Evidence: 95, 96]

By the end of the third week of the semester, Dr. Stannard will have met with all other programs beginning the third cycle of Program Review in Fall 2012. Mr. Stannard continues to consult with Ms. Apperson to ensure a smooth transition to an independent PR/SLO Committee at Willow International.

Although Willow International will continue to be aligned with Reedley College’s Program Review processes, the Willow Program Review documents will be separate from Reedley College’s and reviewed and rated by the Willow International Program Review and Student Learning Outcomes Assessment Committee. The PR/SLO Committee will submit rating sheets to the Reedley College Program Review Committee for acceptance. Dr. Stannard, the Program Review Coordinator from the center, will work closely with the Reedley College Program

Review Coordinator. Dr. Stannard and Mr. Fritz will co-chair this committee. [Evidence: 61, 62, 65, 66, 67, 68]

Classified Senate: The Willow International Classified Senate was born from the North Centers Classified Association, which was a sub-committee of the Reedley College Classified Senate. In Spring 2012, the North Centers Classified Association took nominations and held elections for Willow International Classified Senate Officers. The North Centers Classified Association elected Leslie Ratá (Administrative Assistant to the Vice President of Instruction and Student Services) as President, Dan Hoffman (Building Generalist) as Vice President, and Veronica Jury (Student Services Specialist) as Secretary/Treasurer. Other classified staff volunteered for five area representative positions. This group created a constitution and by-laws based on Reedley's example, which all classified staff approved and ratified. [Evidence: 43, 44, 45, 46, 47, 48, 49]

Curriculum Committee: Cynthia Elliott, ad hoc committee member of the North Centers Faculty Association, took over the creation of a curriculum committee for the transitive Willow International Center, possibly Clovis Community College. As such, she designed an operating agreement which the ad hoc committee members approved and sent to the Blackboard site for the Willow International Academic Senate. This operating agreement will serve as a temporary organizing model until the first Curriculum Committee members can meet and approve it. Cynthia also attended a regional meeting of the statewide curriculum organization directed by the State Chancellor's Office. Next, as practice and in a gesture of good will to Reedley College faculty, Cynthia helped to design and to collaborate on a transfer agreement for English majors for Reedley. Lastly, she invited faculty at Willow International to join a focus group to explore possible classes to add to the new Clovis Community College catalogue and to redesign the course outline of record. On April 20, 2012, the Willow International faculty officially elected Cynthia chair of the curriculum committee for academic year 2012-2013. [Evidence: 51, 52, 53, 54]

Alignment of the Madera Center and Oakhurst Site with Reedley College: Effective July 1, 2012, the district aligned the following organizational relationships with Reedley College: administration, Academic Senate/Faculty Association, Classified Senate, division representatives, grants, budget, student services, and high school and community outreach programs.

Recommendation 2: In order for the colleges and District to fully meet the intent of the previous recommendation, the State Center Community College District (SCCCD) must engage in continuous, timely, and deliberative dialogue with all District stakeholders to coordinate long-term planning and examine the impact of the planned increase in the number of colleges and the future roles of the centers on the existing institutions. This includes creating,

developing and aligning District and college plans and planning processes in the following areas:

- **District strategic plan**
- **facilities**
- **technology**
- **organizational reporting relationship of centers**
- **location of signature programs**
- **funding allocation**
- **human resources**
- **research capacity**

Descriptive Summary of Governance Structure to Support Dialogue

Response to District Recommendation #1

Introduction

Districtwide coordination is at the forefront of SCCCD strategic planning efforts. Current planning strategies focus on aligning campus and district plans in each area of emphasis and detailed processes and timelines have been developed in order to facilitate this shift. [Evidence 501]

Beginning in 2010, the District recognized the need to increase participation and create transparency in its decision-making processes. This movement toward coordinated planning has been critical as the District increases the number of college and centers. Particular focus must be paid to location of programs and services throughout the District. Inclusive dialogue has been instrumental in developing structures and systems to effectively support such planned growth. The dialogue among constituent groups has included the senates, unions, administration, the Board of Trustees, and community representatives.

Dialogue has been formalized through the development and expansion of several committees charged with specific roles and responsibilities related to strategic planning. These bodies include: the District Strategic Planning Work Group which later became the District Strategic Planning Committee; the District Budget and Resource Allocation Task Force, which is being vetted through constituency groups to become a standing District Budget and Resource Allocation Advisory Committee; the District Facilities Planning Committee, an existing standing committee ; and the Communications Council, the existing Districtwide participatory governance body which will be broadened in scope in a new operating agreement to be vetted by constituency groups Districtwide and finalized fall 2012. In addition, plans are in place to develop a working group in the area of enrollment management to assist in the identification and support of signature programs. The broad representation on these bodies facilitates communication with campus constituencies providing for feedback loops and continuous dialogue. [Evidence 502, 503, 504, 505, 506, 507, 508, 509, 510, 573]

SCCCD's Districtwide governance process provides the framework for the ongoing planning that has occurred and continues to address each of the areas listed in the Commission's recommendation. Ultimately, this will support the alignment of Districtwide planning efforts.

District Strategic Plan

In fall 2010, SCCCDC began the development of a comprehensive, integrated strategic planning process that includes Districtwide alignment of facilities, technology, organizational reporting, signature programs, funding allocation, human resources and research capacity. The stages of this process are detailed below.

The planning process began with the formation of the District Strategic Planning Workgroup (DSPW). The DSPW was operational for one year and included faculty, staff and students from all colleges, centers and the District. With support from the College Brain Trust, the DSPW assessed and presented the accomplishments resulting from the 2008-2012 Strategic Plan, created a timeline for developing the 2012-2016 SCCCDC Strategic Plan, obtained approval in spring 2011 of the operating agreement that established the Districtwide Strategic Planning Council (DSPC), and aligned the colleges and centers strategic planning timelines to facilitate Districtwide integration. As the colleges begin to develop strategic plans the goals and objectives will align with the 2012-2016 District Strategic Plan. The chair of the DSPW presented the integrated planning timeline and processes to the Board of Trustees in July 2011, and provided an update at a special BOT meeting in December 2011. [Evidence: 501, 502, 503, 511, 512, 513, 514, 543]

In January, 2012 the DSPW transitioned into the District Strategic Planning Committee. The DSPC draft operating agreement was presented to Chancellor's Cabinet in May, 2011 and to Communications Council in October and November, 2011. After vetting the draft through constituency groups, Communications Council approved the operating agreement in January, 2012. Membership on the DSPC includes faculty, staff administration and students from all colleges, centers and the District. The major tasks of the DSPC include, recommending goals and objectives that align with the District's Strategic Plan, recommending guidelines and measurements by which to monitor progress towards the completion of these goals and objectives, coordinate planning between the District and colleges and centers, and ensuring that the college and center strategic plans align with the District strategic plan. In March, 2012 the DSPC met to begin discussion of the 2012-2016 SCCCDC Strategic Plan. [Evidence: 503, 515, 516, 517, 518, 519]

Dialogue framed the development of the 2012-2016 SCCCDC Strategic Plan. Specifically, the District conducted the Board of Trustees' Visioning Session, the District's first Strategic Conversation, and SCCCDC's historical communitywide Charrette.

In January, 2012, the Board of Trustees conducted a Visioning Session that asked constituents to create a vision for the future of the District. The themes identified at the Visioning Session provided the structure for the February, 2012 Strategic Conversation. This event facilitated

discussion among the Board of Trustees and internal constituents. More than 160 individuals participated including, trustees, faculty, staff, administration and students from all campuses and centers. An evaluation of the Strategic Conversation indicated that it was an effective means of gathering input for planning purposes. The recommendations that emerged from the discussions were integrated into the goals and objectives in the 2012-2016 SCCC Strategic Plan. [Evidence: 521, 522, 523, 524, 525, 526]

In March, 2012 more than 100 community members and internal constituents gathered at the Charrette to provide input. The Charrette expanded upon the findings from the Strategic Conversation and the data gathered were used to develop the 2012-2016 Strategic Plan. The discussion focused on the following goals: 1) Access and Awareness; 2) Excellence in Teaching and Learning; 3) Workforce Readiness and Communication; 4) System Effectiveness; 5) Planning and Assessment; and 6) Resource Development. The recommendations that emerged were reviewed by the DSPC and incorporated into the 2012-2016 SCCC Strategic Plan as appropriate. [Evidence: 527, 528]

In March, 2012 the DSPC analyzed the qualitative data discussed above, and quantitative data gathered by the College Brain Trust to begin drafting the 2012-2016 SCCC Strategic Plan. On April 9, 2012 the College Brain Trust conducted a Districtwide integrated planning workshop attended by 56 representatives from constituent groups throughout the District. [Evidence: 529, 530, 531, 532, 533]

In April, 2012, the DSPC appointed an Ad Hoc Workgroup on Integrated Planning to work with the College Brain Trust to create the *SCCCD 2012-2013 Integrated Planning Model* and finalize the *SCCCD 2012-2013 Integrated Planning Manual*. In July, 2012 drafts of the *SCCCD 2012-2013 Integrated Planning Model* and the *SCCCD 2012-2013 Integrated Planning Manual* were circulated to the constituent groups for feedback. Once approved by the colleges, the *SCCCD 2012-2013 Integrated Planning Manual* will guide Districtwide integrated planning, allocation of resources for planning initiatives, and evaluation of planning processes. The manual will be reviewed annually by the DSPC and updated every four years in coordination with the District strategic planning cycle. [Evidence 534, 535, 536, 537, 538]

District level assessment has been implemented through the District Administrative Services Unit Review (ASUR), an annual program review process for centralized services. The purpose of the ASUR process is to analyze and track District Office unit services to continually improve quality. The ASUR review of all District Office units is taking place between fall, 2011, and fall, 2014. The review includes analysis of strengths and weaknesses relative to meeting established standards, advancing the SCCC mission, and supporting District goals and objectives. In addition, the ASUR reports on the previous year's progress and develops a plan for the coming year to sustain or improve the services provided and contribute to the achievement of the District Strategic Plan. [Evidence: 552]

In May, 2012 a draft of the Mission, Vision and Values were presented to the Board of Trustees. The Goals, Values and Mission were adopted by the Board on June 5, 2012 and the 2012-2016

SCCCD Strategic Plan was adopted by the Board of Trustees on July 3, 2012. In accordance with the Timeline for SCCC Strategic Plan the colleges and centers will update their plans for a 2013-2017 cycle. [Evidence: 501, 539, 540, 541, 542, 543]

The implementation of the 2012-2016 SCCC Strategic Plan is outlined in the 2012-2016 Strategic Plan Responsibility Matrix developed by District and college institutional research offices and a sub group of Chancellor's Cabinet. District and college institutional research offices collaborated to create baseline data to develop measurements of objectives in the matrix. To ensure accountability, the matrix identifies action steps, baseline measures, success measures, timelines for implementation, and responsible parties for each strategic goal and objective. [Evidence: 544, 545, 546]

In fall 2012 the Society for College and University Planning (SCUP) will train and certify Districtwide leaders in integrated planning. Three SCUP Institutes will be held between fall 2012 and spring 2013. To communicate the above Districtwide activities SCCC has published a monthly accreditation and integrated planning newsletter, *The Linkage Report*. The report illustrates progress toward Districtwide integrated planning well as other areas of Districtwide planning. *The Linkage Report* also connects readers electronically to documents referenced in the report. The report also provides links to information in Chancellor's Cabinet, Communications Council, the Board of Trustees meetings and the District web site. [Evidence: 547, 554]

Facilities

Established in 2005, the Districtwide Facilities Committee has served as SCCC's Districtwide forum for facilities planning and prioritization of facilities projects and needs. The committee meets quarterly and reports back to the constituent groups. The committee has been instrumental in reviewing and providing input on each phase of developing the Facilities Master Plan. [Evidence: 548, 549]

The Board of Trustees approved the Educational Master Plans for the colleges and centers on March 2, 2010. A draft Districtwide Educational Master Plan developed by Maas and Associates was not accepted by the current chancellor and was revised as the 2009-2010 Districtwide Summary of Priorities & Recommendations based on the College Educational Master Plans. The document which provides guidance regarding growth in the colleges and centers and location of signature programs was discussed at the March, 2011 Board Retreat. In 2009-2010 SCCC initiated a request for proposals to develop Facilities Master Plans for the colleges, centers and District. In June, 2011, the Board of Trustees approved a contract with Darden Architects, and the facilities master planning process began with site assessments and review of the Educational Master Plans. [Evidence: 550, 551, 552, 553, 574]

Districtwide dialogue regarding facilities needs has occurred between the Board of Trustees, the community, the District and campuses. At the December, 2011 Board of Trustees meeting the process, progress and timeline of the Districtwide Facilities Master Plan was presented. The report included the facilities master planning organizational structure, planned activities,

progress to date, and a timeline for completion. The Facilities Master Plan updates were presented to the Board of Trustees in March, 2012 and at the Board of Trustees annual retreat in April, 2012. [Evidence: 514, 527, 555, 556, 557, 558]

Development of the Facilities Master Plan included project initiation, site assessments, demographic analysis, educational program needs and alternative analysis, prioritization and funding analysis, staff and community dialogue and Board of Trustees input and review. In addition, Darden Architects met with the Site Facilities Subcommittees at the colleges and centers to analyze existing conditions, assess educational planning data and develop recommendations. In addition to campus presentations, the facilities master planning process was reviewed by Chancellor's Cabinet to assure integration of District, college and center planning processes. [Evidence: 559, 560]

Town Hall meetings were held at each campus to discuss facility needs and inform community members and internal constituents about the Facilities Master Plan. More than 70 individual attended Fresno City College's Town Hall on May 2, 2012; 58 attended Reedley College's on May 4, 2012; and 20 attended the North Centers on May 8, 2012. [Evidence: 561, 562, 563]

The Facilities Master Plan includes proposed modifications to each campus, including site improvements, modernization projects and potential new buildings. Campus needs and projects were prioritized by importance as related to student success. In July, 2012 Darden Associates presented the Facilities Master Plan to the Board of Trustees. This presentation documented the extensive participation from internal and external constituents in the formulation of the plan. The plan received final approval at the September 7, 2012 Board of Trustees meeting. [Evidence 542, 564, 565]

Technology

In June, 2011 a Districtwide Technology Summit was convened to engage Districtwide technology staff in dialogue regarding increased coordination of technology planning and initiatives at the colleges, centers and District. Campus Works, Inc., a higher education technology consulting firm, was selected to conduct a Districtwide technology assessment. Data gathered in December, 2011 included interviews with approximately 100 individuals at colleges, centers and District, facilities tours, Districtwide interviews with technology staff and administration, recommendations from open forums and data from user-based focus groups. [Evidence: 566]

The chancellor presented the SCCCD Information Technology Assessment Summary Points at the Special Board of Trustees Meeting in December, 2011. Campus Works presented a detailed report at a Special Board of Trustees meeting in January, 2012 and at Districtwide open forums. Based upon feedback from the open forums, Campus Works presented a follow up assessment to the Board of Trustees annual retreat in April 2012. [Evidence: 567, 68, 569, 570]

To facilitate technology planning, the Districtwide Technology Task Force began meeting in August, 2012 to develop and recommend the elements of a comprehensive technology plan for the district and to further recommend the composition of a standing District Technology Committee. The proposed charge for the committee includes implementation of a District Technology Plan to assure that technology planning is integrated with institutional planning. [Evidence: 571, 575, 576, 577]

Organizational Reporting Relationship of Centers

The chancellor presented an organizational reporting structure for the colleges and centers to support Willow International Community College Center's (Willow) candidacy for initial accreditation to the Board in December, 2011. At the February and March 2012, Board meetings the following were approved: a title change from the vice chancellor of the North Centers to campus president, Willow International Community College Center, and other updates to college and District organizational structures. [Evidence: 525, 527, 528, 567, 580]

The Willow Transitional Staffing Plan was developed to address the reporting relationships between the Willow and Madera Centers, the site at Oakhurst and Reedley College. The plan includes a timeline with implementation of the first phase by July 1, 2012, and the second phase by July 1, 2013. The plan outlined a change in assignment and reporting between the campus president, Willow International Community College Center and the president of Reedley College. Prior to July, 2012, the campus president, Willow International Community College reported directly to the chancellor. The campus president is now exclusively assigned to Willow and reports directly to the president of Reedley College, with an indirect reporting relationship to the chancellor. The plan has been discussed extensively at Chancellor's Cabinet, in weekly Willow Transitional Meetings, with Willow and Reedley College staff, and the Board of Trustees. The Willow Transitional Meeting occurs weekly after Chancellor's Cabinet to discuss the impact of changes in the District organizational structure. The updated plan was presented to the Board of Trustees at its annual retreat on April 20-21, 2012 and was implemented July 1, 2012. [Evidence: 572, 578, 579, 581]

To support the organizational structure of the centers, faculty release time was granted beginning spring 2012 to transition from a Faculty Association to a Faculty Senate. A Memorandum of Understanding and Agreement was signed which modifies Article XII, Section 12: Reassigned time for Academic Senate. This MOU describes the agreement with State Center Federation of Teachers to provide 1.5 FTE to Willow for the conduct of academic senate activities. In fall 2012, faculty will work collegially with Willow's College Center Council to modify the current joint Reedley College committees for program review and student learning outcomes to separate committees for the Willow campus. [Evidence: 602, 603]

Location of Signature Programs

As the role of the colleges and centers evolves, the location of signature programs is critical. The District must define what a signature program is and establish criteria for identification as discussed at the February, 2012 Strategic Conversation. In order to maximize resources for

signature programs and meet the needs of the local community, participants identified the need for advisory committees and community groups to provide input and data. [Evidence: 523, 526]

The vice chancellor, educational services and institutional effectiveness, and the presidents at each campus have been charged with creating a structure for defining signature programs. The Districtwide Educational Coordination and Planning Committee (ECPC) recommends curriculum and program additions and changes, modifications to existing courses and programs, and deletion of courses and programs for final approval by the Board of Trustees. The chancellor has discussed a proposal to expand the ECPC's scope to include approval of new programs and of identification of signature programs. The ECPC has agreed to review its purpose and charge defined by Administrative Regulation 4020 to include the formulation and proposal of academic priorities and signature programs. [Evidence: 582, 583]

Funding Allocation

Absent a formal resource allocation model, SCCCD was tasked to improve its resource allocation process and tie resource allocation to planning priorities. In May, 2011, the chancellor requested Districtwide constituent groups appoint representatives to the Districtwide Resource Allocation Model Taskforce (DRAMT), charged with the development of a comprehensive resource allocation model to define the process for allocating fiscal resources to the colleges, centers and District. With broad representation the DRAMT met twice monthly throughout the 2011-2012 academic year. To ensure effective participation, members of the DRAMT were trained on finance and SCCCD budgeting procedures. [Evidence: 584, 585, 586, 587, 588]

Phase I of the SCCCD's Resource Allocation Model was drafted in spring 2012 with Phase II scheduled to be completed fall 2012. In April, 2012, the DRAMT finalized Phase I for presentation to the Chancellor's Cabinet for review and input. The second draft was presented to the Board of Trustees at its annual retreat in April, 2012. Phase 1 focuses on fiscal resources, identified cost centers within the District and funding allocations for each area. Long-term plans include a model for human, physical and technology resource allocation. In spring 2012, the DRAMT established a framework for Phase II. Phase II will address miscellaneous funding streams, health fees and lottery and will be completed September, 2012. [Evidence: 589, 590, 591]

The vice chancellor, finance and administration, presented the model to the Districtwide management team at its quarterly meeting on August 3, 2012. The presentation included a simulation of the model using the District's 2011-2012 apportionment and FTES. The model will continue to be vetted to college and center constituency groups throughout the fall semester with the final comprehensive model presented for review and approval in November, 2012. The SCCCD Resource Allocation Model will be presented for open discussion at each campus and center. Upon adoption, the model will be recommended for implementation for the 2013-

2014 fiscal year to insure SCCCD establishes a fully integrated budget allocation process. [Evidence: 594, 595]

The formula-driven allocation model addresses distribution of resources at a Districtwide level and is not prescriptive as to how funds are spent at the various cost centers. The District acknowledges differences between its colleges, centers and sites and supports the colleges' need to allocate resources based on their own strategic plans, visions, and goals. The colleges and centers have specific budget development processes unique to each site, reflecting organizational cultures and priorities. [Evidence: 592, 593]

To recommend an allocation plan for District resources and to oversee District financial matters an operating agreement has been developed to establish the District Budget and Resource Allocation Advisory Committee (DBRAAC). With Districtwide representation the DBRAAC will serve as the District's highest level resource planning body. The DBRAAC will recommend fair and equitable distribution of District resources, cost savings and revenue strategies to assist in the preparation of the annual budget, priority of proposed Districtwide initiatives, ad hoc committees essential to District budget and resource planning and implementation and evaluation of the current plan to address the dynamic allocation of funds as related to college, center and District strategic plans. The DBRAAC operating agreement will be submitted to Communications Council for input and approval in September, 2012, and to Chancellor's Cabinet in October, 2012. [Evidence: 596, 597, 598, 599]

Human Resources

In order to create an integrated Districtwide staffing process the District is creating a Human Resource Staffing Plan Task Force. Consisting of college, center and District representatives this task force will be charged with creating an integrated Districtwide human resource staffing plan that guides core restructuring in several auxiliary units, planned vacancies in classified and faculty positions due to budgetary issues and reassignment of employees into vacant positions. In addition, the task force will assure that diversity of the SCCCD service area is reflected in its workforce. Furthermore, the Task Force will analyze human resource committee structures and decision making at each campus to facilitate integration of campus and District human resources planning. A recommendation will be made for a standing Districtwide human resources planning committee. [Evidence: 600]

Districtwide human resource planning is currently focused on ensuring that staffing levels will support the future structure of the colleges and centers and assessing the impact of the structure on the colleges and centers. The Willow Transitional Staffing Plan insures adequate staffing as Willow pursues candidacy and initial accreditation. This plan details the addition of new positions, upgrading of existing positions, reassignment of existing positions, and the increase of part-time positions to full-time. The staffing plan also includes positions that will need to be functional by fall 2016 if initial accreditation is granted. [Evidence: 572]

Research Capacity

In 2011, the College Brain Trust recommended improved coordination of Districtwide research efforts as a result of an organizational review of centralized functions. In response the District has changed the associate vice chancellor, educational services to vice chancellor of educational services and institutional effectiveness to coordinate Districtwide institutional research. [Evidence 530, 542]

There now are systems in place for campus and District research offices to use common data sets in report development to increase efficiency and accuracy. SQL has streamlined generating Districtwide reports and increased capacity for data-driven decision-making. The improved coordination and common data sets allows research staff at the colleges and District to conduct Districtwide comparisons.

As the colleges, centers and District Office align Districtwide planning, structures will be put in place for building research capacity across the District to support increased planning, resource allocation and decision-making.

Next Steps

SCCCD's future direction regarding Districtwide integrated planning and growth of the colleges and centers is well-defined. Implementation of integrated planning and resource allocation include creation and/or finalization of documents and committee structures that describe and support the processes, timelines for informing all employees of the District about the planning processes, and training on the use of the planning manuals at the campus level.

In some of the identified areas, groups are still in formational stages. By the end of the fall semester, task forces or working groups will be formed and functioning to respond to the District's need for coordination and dialogue around technology planning, human resources planning, location of signature programs, and expansion of research capacity. As with other planning efforts, these Districtwide groups will be representative of internal and external constituents, including faculty, staff, administration and students.

The following timeline that identifies tasks completed and future activity demonstrates the Districtwide commitment to integrated planning:

State Center Community College District and Colleges/Centers Strategic Plan Timeline

District Only (Fall 2012-Fall 2016)

March 2011	Survey for minor updates / Timeline Created	District
April 2011	1 st Draft	District
May 2011	Final Draft	District

June 2011	Board approval of timeline And final draft which includes minor revisions	District
Aug.-January 2012	Preparation for comprehensive assessment (Charrette) and full revision process. Gather data from all area internal and external scans.	District
February 2012	Charrette & all survey information gathered	District
April 2012	1 st Draft	District
May 2012	Final Draft	
June 2012	Board approval of Strategic Plan for District	District/Board
July 2012	Implementation of new District Strategic Plan	District
Aug.-January 2013	Annual scan for District (1 st year)	District
March 2013	Summary of results from annual scan, report of progress, if changes are pertinent minor revision made if not just report to Board	District
June 2013	Annual report to Board on District Strategic Plan	District/Board
Aug.-January 2014	Annual scan for district (2 nd year)	District
March 2014	Summary of results from annual scan, review of results from 1 st year report, recommended changes made to the Board. (these are minor updates)	District
June 2014	Minor revisions/updates to the District Strategic Plan are presented to the Board	District/Board
July 2014	Implementation of changes to District Strategic Plan	District
Aug.-January 2015	Annual scan for District (3 rd year)	District
March 2015	Summary of results from annual scan, review of results from 1 st year report, recommended changes made to the Board. (these are minor updates)	District
June 2015	Minor revisions/updates to the District Strategic Plan are presented to the Board	District/Board
July 2015	Implementation of changes to District Strategic Plan	District
Aug.-January 2016	Preparation for comprehensive assessment (Charrette) and full revision process. Gather data from all areas internal and external scans. (4 th year)	District
February 2016	Charrette & all survey information gathered	District
April 2016	1 st Draft	District
May 2016	Final Draft	
June 2016	Board approval of Strategic Plan for District	District/Board
July 2016	Implementation of new District Strategic Plan	District

Campus Alignment, Coordination and Dialogue for Districtwide Planning

TO BE ADDRESSED AT THE CAMPUS LEVEL

Evidence for Response to ACCJC

- 1 Academic Senate Agenda 4-30-12
- 2 Academic Senate Ad Hoc Committee Agenda 1-13-12
- 3 Academic Senate Ad Hoc Committee Agenda 1-20-12
- 4 Academic Senate Ad Hoc Committee Agenda 2-3-12
- 5 Academic Senate Ad Hoc Committee Agenda 2-10-12
- 6 Academic Senate Ad Hoc Committee Agenda 2-24-12
- 7 Academic Senate Ad Hoc Committee Agenda 3-9-12
- 8 Reedley College Academic Senate Minutes 4-10-12
- 9 Reedley College Academic Senate Minutes 4-24-13
- 10 Academic Senate Minutes 4-30-12
- 11 Academic Senate Brainstorming Session 1-6-12
- 12 Email Academic Senate Ratification & Nominations 3-26-12
- 13 MOU Reassigned Time for Academic Senate
- 14 Email Academic Senate Officers and Chairs 4-20-12
- 15 Reedley College Council Minutes 4-25-12
- 16 Email Academic Senate Election Results
- 17 Reedley College Academic Senate Board of Trustees Report 3-6-12
- 18 Academic Senate Constitution & Bylaws Draft 2-1-12
- 19 Academic Senate Constitution & Bylaws Draft 2-7-12
- 20 Academic Senate Constitution & Bylaws Draft 2-20-12
- 21 Academic Senate Response Form
- 22 Creation of Willow International Academic Senate Response
- 23 North Centers' Faculty Council Minutes 3-12-12
- 24 Proposal to Reedley College Academic Senate
- 25 Email re: Academic Senate Subcommittees Operating Agreements
- 26 North Centers' Faculty Council Agenda 3-12-12
- 27 Email to Ratify Academic Senate Constitution & Bylaws
- 28 MOU Academic Senate 3-30-12
- 29 MOU Full-time Faculty Work Week Schedule 3-30-12
- 30 MOU Full-time Faculty 40% Overload 3-30-12
- 31 Academic Standards Operating Agreement Draft
- 32 Academic Standards Operating Agreement Draft 2-23-12
- 33 Academic Standards Operating Agreement Draft 2-28-12
- 34 Academic Standards Operating Agreement Draft 3-17-12
- 35 Academic Standards Operating Agreement Draft Debbie's Edits
- 36 Academic Standards Accreditation Response Form 3-21-12

37 Academic Standards Operating Agreement Final Draft SP12
38 Board of Trustee Minutes 6-5-12
39 Academic Senate Ad Hoc Committee Memo to Dr. Kershaw 1-26-12
40 Academic Senate Constitution and By-Laws Final Draft for Ratification
41 Equivalency Committee Agenda 5-11-12
42 Equivalency Committee Minutes 5-11-12
43 Classified Association Minutes 12-15-11
44 Classified Association Agenda 2-2-12
45 Classified Senate Minutes 3-1-12
46 Classified Senate Minutes 4-12-12
47 Classified Senate Minutes 5-3-12
48 Classified Senate Officers SP12
49 Classified Senate Constitution and By-Laws 3-2-12
50 Reedley College Participatory Governance Handbook
51 Reedley College Curriculum Committee Agenda 4-19-12
52 Curriculum Committee Operating Agreement
53 Email Invitation to join Curriculum Committee 3-26-12
54 Emails Planning for Curriculum Committee
55 Ed Code & Title V re: Equivalencies
56 Equivalency Committee Operating Agreement
57 AR 7120 Section 8
58 Email re: Draft Equivalency Committee Operating Agreement
59 Minimum Qualifications Handbook
60 Legal Opinion re: Minimum Qualifications
61 PR SLO Minutes 3-7-12
62 PR SLO Minutes 4-27-12
63 ACCJC SLO Rubric Letter 4-9-12
64 ACCJC SLO Rubric Report 4-9-12
65 PR SLO Operating Agreement Draft
66 College Relations SP12 Program Review Substantiation Sheet
67 Counseling SP12 Program Review Substantiation Sheet
68 Health Services SP12 Program Review Substantiation Sheet
69 Debbie Ikeda- ASCCC SLO Pre-Session Participation Certificate
70 BOT Agenda 2-7-12
71 BOT Agenda 3-6-12
72 BOT Retreat Presentation 4-20-12
73 Draft DRAM Narrative 4-13-12
74 DRAM Update to BOT 4-20-12

75 Linkage Report March 2012
 76 Linkage Report May 2012
 77 Districtwide Presentations to Communicate Strategic Integrated Planning
 78 Summary of Districtwide Presentations to Communicate Strategic Integrated Planning
 79 District Recommendation Activities & Evidence Matrix 6-27-12
 80 District Recommendation Draft Response 4-9-12
 81 Steering Committee Minutes 1-27-12
 82 Steering Committee Minutes 2-10-12
 83 Steering Committee Minutes 2-24-12
 84 Response Committee Minutes 3-9-12
 85 Response Committee Minutes 3-23-12
 86 Response Committee Minutes 4-20-12
 87 Response Committee Minutes 5-4-12
 88 Response Committee Minutes 8-17-12
 89 Response Committee Minutes 8-31-12 NEED THESE
 90 Response Committee Minutes 9-14-12 NEED THESE
 91 Curriculum Institute Agenda 7-12-12 to 7-14-12
 92 Flex Committee Operating Agreement
 93 PR SLO Blackboard Link
 94 SLO Review on Duty Day FA12
 95 PR SLO Minutes 8-23-12
 96 PR SLO Operating Agreement Final 8-13-12

501 Timeline for SCCCD Strategic Plan
 502 District Strategic Planning Workgroup
 503 District Strategic Planning Committee
 504 District Strategic Planning Committee Operating Agreement
 505 District Budget and Resource Allocation Task Force
 506 District Budget and Resource Allocation Advisory Committee Operating Agreement
 507 District Facilities Planning Committee
 508 District Facilities Planning Committee Operating Agreement
 509 Communications Council
 510 Districtwide Communications Council Operating Agreement (Need)
 511 Collegewide Brain Trust
 512 District Strategic Plan Workgroup Power Point (Need from Jothany)
 513 Board of Trustees Minutes 7-5-11
 514 Board of Trustees Presentation 12

515 Chancellor's Cabinet Meeting Notes May 2011
516 Communications Council Notes October 2011
517 Communications Council Notes November 2011
518 Communications Council Notes January 2012
519 District Strategic Planning Committee Meeting
520 Board of Trustees Minutes 1-24-12
521 Board of Trustees Minutes 1-12-12
522 Summary of Strategic Conversation Themes
523 Board of Trustees Minutes 2-7-12
524 Strategic Conversation Participants
525 Strategic Conversation 2012 Evaluation
526 Strategic Conversation Comments
527 Board of Trustees Minutes 3-6-12
528 Chancellor's Cabinet Meeting Notes 3-5-12
529 District Strategic Planning Committee Notes 3-9-12
530 College Brain Trust – District Data Profile
531 Integrated Planning Workshop Participants
532 Integrated Planning PowerPoint
533 Chancellor's Cabinet Meeting Notes 4-18-12
534 Ad Hoc Integrated Planning Workgroup
535 Integrated Planning Model
536 Integrated Planning Manual
537 Chancellor's Cabinet Meeting Notes 7-30-12
538 Communications Council Meeting Notes 7-31-12
539 Board of Trustees Minutes 5-1-12
540 Board of Trustees Presentation 5-1-12
541 Board of Trustees Minutes 6-5-12
542 Board of Trustees Minutes 7-3-12
543 2012-2016 SCCCD Strategic Plan
544 2012-2016 Strategic Plan Responsibility Matrix (Need)
545 Chancellor's Cabinet Meeting Notes 9-12
546 2012-2016 SCCCD Strategic Plan Baseline Data
547 The Linkage Reports
548 Districtwide Facilities Committee
549 Districtwide Facilities Committee Minutes (to reflect master plan discussion)
550 Board of Trustees Minutes 3-2010
551 SCCCD Educational Master Plans

- 552 2009-2010 Districtwide Summary of Priorities and Recommendations Based on the College Educational Master Plans (Need)
- 553 Board of Trustees Minutes 6-5-11
- 554 Society for College and University Planning (SCUP) Institute Decision Package (Need from Jothany)
- 555 Board of Trustees Presentation 12-2011 (B. Speece)
- 556 Board of Trustees Presentation 3-2012
- 557 Board of Trustees Minutes 4-21-12
- 558 Board of Trustees Presentation 4-2012 (B. Speece)
- 559 Chancellor's Cabinet Meeting Notes 3-21-12
- 560 Chancellor's Cabinet Meeting Notes 3-26-12
- 561 FCC Town Hall Meeting 5-2-12
- 562 RC Town Hall Meeting 5-4-12
- 563 NC Town Hall Meeting 5-8-12
- 564 Board of Trustees Presentation 7-3-12 (Darden & Associates)
- 565 Board of Trustees Minutes 9-12
- 566 Board of Trustees Minutes 6-7-11
- 567 Board of Trustees Minutes 12-13-11
- 568 SCCCD Information Technology Assessment
- 569 Board of Trustees Minutes 1-24-12
- 570 Board of Trustees Minutes 4-20-12
- 571 Technology Planning and Prioritization Group (Need)
- 572 Willow Transitional Staffing Plan (Need)
- 573 BP and AR 2510
- 574 Board of Trustees Retreat Agenda and Minutes 3-26-11
- 575 Districtwide Technology Task Force Meeting Notes 8-14-12 and 8-21-12
- 576 Draft Technology Task Force Charge
- 577 Draft District Technology Committee Charge
- 578 Updated Willow Transitional Staffing Plan (Need)
- 579 Campus President Willow International Community College Center Job Description
- 580 SCCCD Organizational Charts
- 581 Willow Transitional Meeting Notes
- 582 Educational Coordinating and Planning Committee
- 583 Educational Coordinating and Planning Committee Meeting Minutes (Need August)
- 584 DRAMT Charge Memo
- 585 Communications Council Meeting Notes 4-24-12
- 586 District

- 587 DRAMT Agendas
- 588 DRAMT Minutes
- 589 RAMT Timeline and Planning Calendar
- 590 Chancellor's Cabinet Meeting Notes 4-18-12
- 591 Board of Trustees Retreat (DRAMT) Presentation 4-20-12 (Need)
- 592 RAM Minutes 4-13-12 (Resource Allocation Model (Need)
- 593 Resource Allocation Model Narrative 5-11-12 (Need)
- 594 RAM PowerPoint Presentation
- 595 Resource Allocation Model Simulation
- 596 District Budget Resource Allocation Advisory Committee (DBRAAC) Operating Agreement
- 597 District Budget Resource Allocation Advisory Committee
- 598 Communications Council Meeting Notes 9-2012 (Need)
- 599 Chancellor's Cabinet Meeting Notes 9-2012 (Need)
- 600 Chancellor's Cabinet Meeting Notes 8-2012
- 601 Human Resource Staff Plan Task Force
- 602 Faculty Association MOU (need)
- 603 Board of Trustees 4-3-12

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Public Hearing and Adoption of 2012-13
Final Budget

ITEM NO. 12-76

EXHIBIT: 2012-13 Final Budget Document

Background:

The 2012-13 final budget for the general fund, other funds and accounts, capital outlay projects fund, and Measure E projects fund is presented for approval by the Board of Trustees. This budget is based on the 2012-13 state adopted budget passed by the Legislature on June 15, 2012, and signed by the governor on June 27, 2012, with one exception—the district budget assumes the governor’s tax initiative fails whereas the governor’s 2012-13 state budget assumes passage of the tax initiative.

Staff recommends a more conservative approach. From an operational perspective it is much easier to enhance the district budget and class offerings if the governor’s tax initiative passes in November than to build an optimistic budget based on the governor’s tax initiative passing and then cutting programs and services to students if the tax initiative fails.

Most political experts feel the governor’s tax initiative has an uphill battle to pass. According to current polls, 54% of registered voters approve the governor’s tax initiative even though the Molly Munger alternative tax initiative has not yet aggressively placed advertisements in opposition of the governor’s tax initiative. Political experts generally anticipate a 10% drop in the polls when the opposition begins their campaign. Furthermore, an additional tax initiative may adversely impact both initiatives as it may confuse voters. Lastly, voters for the governor’s tax initiative will need a simple majority (50% plus one) and receive more votes than the Munger tax initiative.

The impact of this deviation is a reduction to the community college system of approximately \$338 million in base apportionment funding, reverting back to a \$961 million in inter-year deferral of state apportionment funding, and losing \$50 million in restoration funding. The impact to the district is base funding reduction of \$8.3 million (7.3% apportionment workload adjustment), an additional deferral of approximately \$4.7 million, and loss of restoration funds of approximately \$1.1 million. To balance the budget, administration is recommending use of \$6.3 million of general fund reserves and an additional \$0.5 million of lottery reserves, \$3.4 million in savings from core restructuring, and \$6.0 million in reduced salaries and benefits from the bargaining groups.

The budget was developed using the following fiscal assumptions:

- No Cost of Living Adjustment (COLA)
- No growth funding
- Base apportionment funding reduction of \$338 million
- \$961 million in deferrals of apportionment funding
- No reduction in major categorical programs
- \$28 per funded FTES in a new state mandates block grant

The district's final budget, as submitted to the Board for approval, maintains student access beyond that funded by the state by approximately 3.88% (credit FTES) and provides for a small summer school session in 2013. There may be additional budget adjustments in January if the governors tax initiative passes and based on the state director of finance projection of estimated new revenues net of refunds from the tax initiative.

By law, the Board of Trustees is required to review and adopt the State Center Community College District's 2012-13 final budget on or before September 15 of the fiscal year. The administration recommends approval of the district's 2012-13 final budget as presented. The district has provided proper public notice of the Board's intent to review and adopt the district's 2012-13 final budget on September 4, 2012.

Recommendation:

It is recommended the Board of Trustees adopt the State Center Community College District 2012-13 final budget, as presented.



STATE CENTER
COMMUNITY COLLEGE DISTRICT

2012-13 FINAL BUDGET

Board of Trustees Meeting
September 4, 2012
Office of the Chancellor

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



Chancellor's Message



Our governor and state legislators are beginning the task of responding to the state's drastic budget shortfall of \$15.7 billion. It is fair to say this will be the most difficult budget challenge the state has faced in decades. What we are facing necessitates fundamental changes in the way we operate within the district.

We must be thoughtful, creative, and take a long view about the best interests of our students and the district as a whole.

As we examine our options, we will abide by the following principles:

- Align Programs, Services, and Staffing to Core Mission
 - Basic Skills
 - Career Technical Education
 - Transfer
- Focus on Student Completion
- Managed Student Enrollment
- Maintain Financial Stability
- Maximize Operational Efficiencies

- Serve approximately 3.88% more credit full-time equivalent student (FTES) than projected for funding by the state (est. 894 credit unfunded FTES). This includes a small summer school session in 2013.

For the past few years, creating our district's budget has been a daunting task. We have had to balance serving the needs of our students, faculty, and staff while trying to stretch a diminishing number of dollars from the state. To further complicate the process, revenues have been unpredictable and unreliable. In other words, we are forced to create a budget on uncertain assumptions.

Developing the district's 2012-13 budget will be no different. The state budget is based on the passage of the governor's tax initiative in November, but we must plan conservatively and base our financial projections on the assumption the measure does not pass. In addition, financial experts in Sacramento are predicting it will take another three to four years for the state budget to recover and stabilize. In the meantime, we will continue to budget conservatively

and do our best to minimize the impact on programs and services directly affecting students.

However, there will be unavoidable consequences that will impact the level of open access California community colleges are known for. This, of course, is of deep concern to our Board of Trustees that has long made access a major priority within our district. The budget crisis will no doubt place the future of California's workforce in jeopardy if students are unable to complete their education.

Despite our budgetary situation, our Board of Trustees, faculty, staff and administration remain steadfast in the commitment of placing students learning and student success first. While the budget deficit and reduction present challenges, our fiscal planning and the 2012-2016 State Center Community College District Strategic Plan will position the district to emerge as a stronger, more flexible, and exemplary educational organization.



Deborah G. Blue, Ph.D.

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BUDGET OVERVIEW

Introduction

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

State Budget Overview

In May 2012 the governor released his revised 2012-13 state budget identifying a projected budget shortfall of \$15.7 billion covering the 2011-12 and 2012-13 fiscal years. The governor proposes closing the budget gap through \$8.1 billion in spending reductions, \$6.0 billion with new revenues through voter approval of his ballot initiative, and \$2.5 billion in other solutions (fund transfers, loan repayment delays, etc.). The solution also includes a reserve of

approximately \$948 million. Based on this proposal, the major impacts to California community colleges are:

- No new reductions unless the November ballot fails.
- \$50 million in restoration funding to help restore FTES lost in recent years.
- \$159.9 million to buy down system deferrals.
- No change to categorical programs, as the governor's consolidation proposal was rejected.
- No repeal of SB 361, as the Legislature rejected the governor's proposal to revise the general apportionment funding system.
- Trailer bill language increases fees for "good neighbor" nonresident students to 200% of the resident rate (\$92 per unit) in 2012-13 and three times the resident rate (\$138 per unit) thereafter.
- Approval of a new mandates block grant. Districts that opt-in to the block grant receive \$28 per funded FTES to cover compliance costs incurred during the 2012-13 fiscal year. Districts that do not opt-in may use the normal claim process for reimbursement at a later date.
- Full hold harmless protection from any shortages in RDA-related revenues. This

alleviates a major risk to California community college budgets as shortages in these funds (\$116 million in 2011-12 and \$341 million in 2012-13) could result in deficits to the California Community College system.

The most unique piece of the proposed budget is the assumption of the passage of the governor's tax initiative that will provide roughly \$8.5 billion in additional revenues. The initiative has gathered sufficient signatures and will be placed on the November 6, 2012, ballot; passage of the initiative will require a simple majority to approve. The governor partnered with California Teachers Association (CTA) to pay for the signature gathering phase. In return, the governor pledged the revenues from his tax initiative will be used for education and public safety.

The tax initiative initially proposed to raise the state sales tax rate by 0.5% from January 1, 2013, to December 31, 2016, and raise personal income tax rates on individuals whose income exceeds \$250,000 for the 2012 through 2016 tax years.

This strategy is similar to the tax initiative strategy of last year except the governor replaced the 2/3 super majority of the Legislature with registered voters to get the tax initiative on the November ballot. Since

the announcement of this strategy two other groups, Molly Munger's and the Millionaires' initiatives, supported by the Parents Teachers Association (PTA) and the California Federation of Teacher's (CFT) respectively, proposed their own tax initiatives.

The governor and the Millionaire's Group joined forces in an attempt to minimize the number of tax initiatives on the ballot. The revised governor's tax initiative would increase state sales tax rates by 0.25% from January 1, 2013, through December 31, 2016, and has a graduated increase in personal income tax rates from 1% to 3% for Californians with taxable incomes over \$250,000. The new rates become effective for tax years 2012 through 2018.

Molly Munger's plan will not impact the state sales tax rates, but will increase state income tax rates for most Californians for 12 years beginning 2013 and ending in tax year 2024. This plan commits 85% of the revenue generated to K-12 and 15% to preschool and child care, thus providing no additional funding to community colleges, California state universities, and the universities of California, California's higher education institutions.

Both initiatives have qualified for the November ballot with conventional wisdom predicting the vote to be split and both initiatives sent to defeat. Should

the governor's tax initiative fail in November, the governor's budget will implement reductions in state funding that will trigger mid-year reductions to the community college system and others dependent on state funding. The community college system will face a \$338.6 million reduction in base funding (7.3% workload reduction) and revert back to a \$961 million in inter-year deferral of state apportionment funding from the proposed \$801.1 million in inter-year deferrals in the governor's revised budget and lose \$50 million in restoration funding. The categorical block grant consolidation will not change if the tax initiative fails.

The Board of Trustees accepted the administration's proposal to assume the tax initiative fails (worst case scenario). It is the most prudent fiscal approach and like most quasi-government entities it is much easier to make operational decisions that add additional resources to the budget rather than the alternative of making reductions to the budget at mid-year.

Based on the tax initiative failing scenario, staff anticipates a \$16.2 million budget deficit for the 2012-13 fiscal year. This new deficit is up from \$14.3 million at the tentative budget and is primarily due to the increased workload reduction from \$264 million (5.56% workload reduction at tentative budget) to \$338.6 million (7.3% workload reduction at final

budget). This will have a significant impact on programs and services provided by the district. The Board of Trustees remains committed to providing managed student access at 3.88% over Credit FTES funding (approximately 23,958 Credit FTES), and increasing lottery decision packages by using reserves of \$500,000. In order to meet the \$16.2 million shortfall (an increase of \$1.9 million over the tentative budget shortfall of \$14.3 million) the district will utilize the state mandates new block grant that provides \$28 for each funded FTES.

Historically, community college districts were required to submit claims for reimbursement of state mandates. This process was time consuming, subject to audit (potential reduction to the original claim requested), and took many years to receive funding as state reimbursement was tied to state funding available; practically nonexistent in today's fiscal climate. Based on the new reimbursement methodology, SCCCDC expects to receive approximately \$650,000. The balance of the increased budget shortfall (\$1.9 million) less the \$650,000 from the mandates new block grant leaves a gap of \$1.3 million.

In February 2012, known as the "February Surprise," the State Chancellor's Office notified districts of a shortfall in enrollment fees and property taxes.

Essentially, more students took advantage of the Board of Governors (BOG) fee waivers in which students qualify financially for a waiver in enrollment fees. Furthermore, additional property tax receipts were over estimated by the State Department of Finance. The combination of these two factors resulted in the state having insufficient funds to pay the community college system projected state apportionment funding that amounted to approximately \$3.5 million for SCCCDC. Administration developed and implemented a plan utilizing \$760,000 of reserves and other cost saving measures approved by the Board of Trustees in May 2012.

In June 2012, San Mateo County Community College District became a basic aid district, which are not paid state apportionment funding since the amount of property taxes and enrollment fees earned are in excess of what they are owed by the state. San Mateo County Community College District's new classification reallocated approximately \$60 million that was spread amongst the remaining community college system. The net impact of this transaction resulted in the district from using \$760,000 of reserves to receiving \$540,000 in apportionment funding (a net change of \$1,300,000). This \$1.3 million increase to the fund balance in 2011-12 will

be used in 2012-13 to help balance the district's final budget.

The original \$14.3 million shortfall in the tentative budget was met with a balanced approach by restructuring core services and saving approximately \$3.4 million, using reserves of \$4.9 million, and working with bargaining groups to reduce salaries and benefits by \$6.0 million. This approach spreads the reductions associated with balancing the 2012-13 budget; therefore, no one area is immune from reductions and everyone takes a fair share at solving the problem. Based on the new shortfall of \$16.2 million the plan is revised so restructuring core services remains at \$3.4 million, reducing salaries and benefits by \$6.0 million from bargaining groups is unchanged, and the use of reserves is increased to \$6.8 million.

The district has a long historical legacy of protecting employees from the woes of the state budget. However, SCCCDC has reached a point in which salaries and benefits to employees make up nearly 90% of the budget. That level of support to employees is no longer viable in this period of reduced state funding. This and future budgets depend on district cooperation to become more efficient and effective in providing the best service to students while at the same time keeping costs in

reasonable ranges to be competitive in this new fiscal paradigm.

Traditionally, the final budget provides specific details as to the impact to the various programs and services, but since this has not been a traditional year, and no details have been provided by the governor, detailed information is not available.

The state and national economic situation remains sluggish with economic indicators showing growth at anywhere from 1% to 3% for the remainder of this year and next.

If California is to get back to being the leader of the nation, it will require the Legislature and the governor to roll up their sleeves, be bold, forward thinking, and fiscally responsive as they address the needs of this diverse state. The future of this state depends on it.

2012-13 Guiding Principles for Budget Development

Following are the guiding principles in the development of the 2012-13 budget approved by the Board of Trustees.

- Align Programs, Services, and Staffing to Core Mission

- Basic Skills
- Career Technical Education
- Transfer
- Focus on Student Completion
- Managed Student Enrollment
- Maintain Financial Stability
- Maximize Operational Efficiencies
- Serve approximately 3.88% more credit full-time equivalent student (FTES) than projected for funding by the state (est. 894 credit unfunded FTES). This includes a small summer school session in 2013.

2012-13 District Budget Summary

In the development of the budget over the years, the Board has been conservative and forward thinking in its understanding and direction by focusing on maintaining access for students and employment stability for staff. The Board further understands and accepts the economics of the state are fluid and tremendous fluctuation can occur between the good and bad economic times. Examples are the severe state economic downturns that occurred between 2002-03 and 2004-05 and began again in 2007-08 with predictions from most economists that the first sign of an economic recovery for the state will not be until 2013-14 and recovery will be slow in progress.

The district has consistently developed responsible budgets that balanced fiscal strengths and weaknesses over several years rather than riding the fiscal roller coaster with all the implications for ups and downs in student access and the employment cycles of hiring and reducing permanent staff. Additionally, the district is working towards college candidacy status for Willow International Community College Center in spite of the funding constraints of the state. The current state economic situation, while more severe, is met with the same forward thinking fiscal planning as in the past. The district continues to serve more students than funded and is proactively managing enrollment as state funding is being reduced. This level of service to students is possible as a result of the commitment of the Board and chancellor.

The challenge of the district is to better define the role of community colleges as the state moves from a historical access platform to one of student success. Further complicating the matter is the allocation of resources to salaries and benefits to the detriment of operational needs. Overall, salaries and benefits have reached nearly 90% of all expenditures of the district. Although, education is a heavily labor intensive industry, 90% for salaries and benefits is not a long-term sustainable barometer for a healthy district. Moreover, the district will need to phase-in a greater

share of operational costs to meet the needs of student's success.

With a general fund budget of approximately \$160.6 million and a total budget in excess of \$239.8 million, including \$7.1 million in capital expenditures (capital outlays and Measure E projects), the district recognizes its importance as a shareholder in the educational opportunities of the numerous constituency groups and further recognizes the importance of assisting the communities in the economic development needed to provide employment opportunities and prosperity for the region as it struggles with the economic recession faced by the state, nation, and world.

BUDGET CALENDAR

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

The final budget is based on balancing a state budget shortfall of \$15.7 billion. Based on this scenario, a reduction in state apportionment funding and increases in operating costs, the district budget anticipates a \$16.2 million shortfall. The unique feature of the governor's proposal is the assumption of the passage of his tax initiative that is projected to address \$6.0 billion of the \$15.7 billion shortfall. In order to generate this revenue the governor needs a simple majority of the voters to approve his tax initiative to increase the state sales tax rate by 0.25% for four years and increase the personal income tax rates from 1% to 3% for seven years for individuals with taxable incomes more than \$250,000. However,

the final budget is built on the assumption of the governor's tax initiative failing.

The final 2012-13 State Center Community College District budget will be presented to the Board of Trustees for adoption on September 4, 2012.

The process of developing a community college district budget is an ongoing function and must be addressed by the Board and administration throughout the academic year. In order to effectively develop a fiscal document reflecting 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 2012-13 budget was adopted by the governing board at its February 7, 2012, meeting.

State Center Community College District Budget Development Calendar 2012-13

Date	Day	Responsibility	Activity
01/24/12	Tuesday	Board of Trustees	Update on 2011-12 Budget Governor's January Budget 2012-13
01/30/12	Monday	Chancellor's Cabinet	Review and Approve Budget Calendar
02/07/12*	Tuesday	Board of Trustees	Review and approve Budget Calendar
02/15/12	Wednesday	District	Decision Package Directions and Allocations
02/21/12**	Tuesday	Board of Trustees	Board Goals & Priority Setting Workshop
02/29/12	Wednesday	District	Distribute preliminary budget and staffing allocations
03/16/12	Friday	District/Colleges/Centers	Submit Decision Packages to District Office
03/26/12	Monday	Chancellor's Cabinet	Review and approve Decision Packages
04/13/12	Friday	District/Colleges/Centers	Submit to District projected and proposed expenditure schedules
04/20-21/12**	Fri-Sat	Board of Trustees	Board Retreat – 2011 -12 Budget Update – 2012-13 Budget Presentation
04/23/12	Monday	District/Colleges/Centers	Review respective Draft Tentative Budgets
05/01/12*	Tuesday	Board of Trustees	Review and approve Decision Packages
05/07/12	Monday	Chancellor's Cabinet	Review District Draft Tentative Budget
05/11/12	Friday	State Chancellor's Office	State Chancellor's Office to provide May Revise
05/18/12	Friday	District	Print Draft Tentative Budget if no 5/29/12 workshop, print 5/25/12
05/29/12**	Tuesday	Board of Trustees	Draft Tentative Budget Workshop
06/05/12*	Tuesday	Board of Trustees	Approval of Tentative Budget & Public Hearing Date for Final Budget adoption (9/4/12)
06/29/12	Friday	District	Tentative Budget submitted to County Superintendent of Schools
07/16/12	Monday	District	Revisions to Draft Tentative Budget following adoption of State Budget
07/27/12	Friday	District/Colleges/Centers	Submit Draft Final Budget to District Office
08/07/12	Tuesday	District	Print Final Draft Workshop Budget
08/14/12**	Tuesday	Board of Trustees	Draft Final Budget Workshop
08/21/12	Tuesday	District	Print Final Draft Budget
08/30/12	Thursday	District	Final Budget available for public inspection
09/04/12*	Tuesday	Board of Trustees	Public Hearing and Final Budget adoption for 2012-13

*Regular Board Meeting

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

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DISTRICT ORGANIZATION

The 2012-13 general and auxiliary fund budgets were developed to reflect the mission and educational programs and services of the State Center Community College District. The programs of the district are consistent with the mission of the California community colleges.

California Community Colleges Mission

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

State Center Community College District Mission

State Center Community College District is committed to student learning and success while providing

accessible, high quality, innovative educational programs, and student support services to our diverse community by offering associate degrees, university transfer courses, and career technical programs that meet the academic and workforce needs of the San Joaquin Valley and cultivate an educationally prepared citizenry.

District Organization

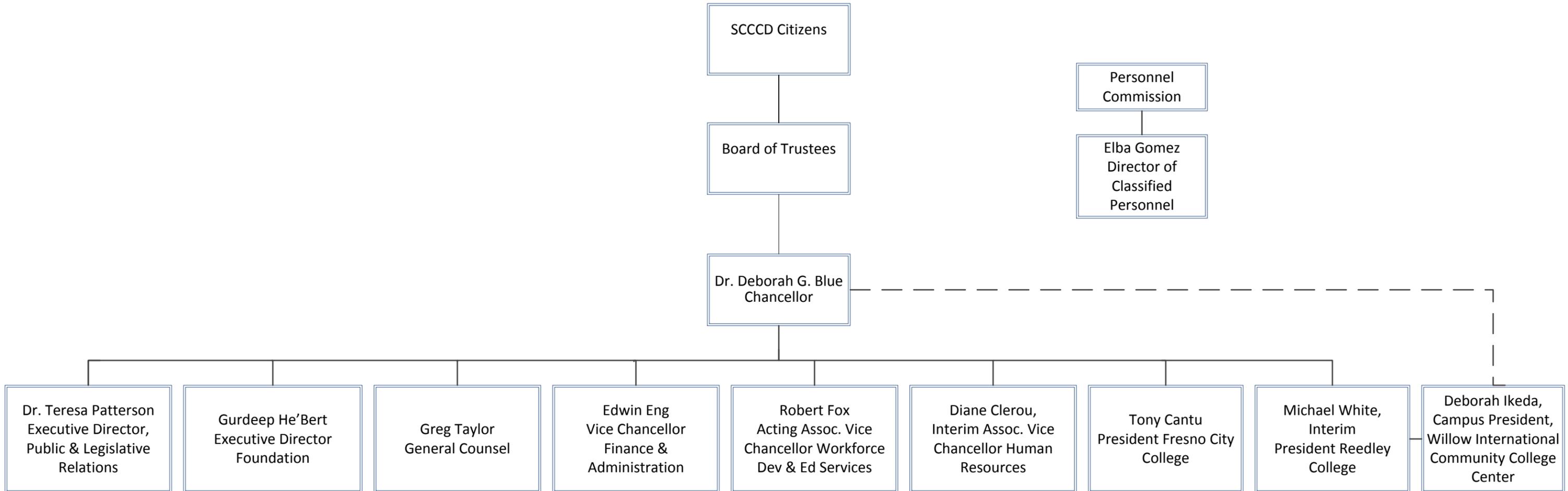
State Center Community College District expects to provide educational services to approximately 50,000 students on its seven campuses. An organization of this size must have a well-defined structure in order to operate successfully on a day-to-day basis. The district is governed by a seven-member Board of Trustees, each elected to a four-year term by the voters of specific trustee areas within the district. In 2010 the district changed the method for election of trustees. Rather than “from trustee area” elections, i.e. elections in which “each governing board member [is] elected by the registered voters of the entire school district...but reside in the trustee area which he or she represents[,]”

the district now holds “by-trustee area” elections, i.e. elections in which “one or more members residing in each trustee area [is] elected by the registered voter of the particular trustee area[.]” Cal. Educ. Code sections 5030 (b) and (c). Additionally, in 2012 the boundaries of each of the trustee areas were adjusted as required by Cal. Educ. Code section 5019.5 to account for the 2010 Census. In November 2012, a second “by-trustee area” election will be held for four trustee areas, completing the transition to by-trustee area elections. The following organizational structure is in effect for the 2012-13 school year:



State Center Community College District

2012 - 13 Organizational Chart



FUNDING METHODOLOGY CALIFORNIA COMMUNITY COLLEGE DISTRICTS

Introduction

The financial support for the California community college system has evolved over the years as have the colleges and the purpose for its services. Since the inception of the Community college system in 1907, there have been numerous changes in the method of distributing state and local funds for the support of community colleges. In 2006-07 Legislation was passed and signed into law (SB 361) that provides a base funding level entitled a foundation grant for each college or center plus a per FTES funding amount of at least \$4,367 to bring all districts in the system to the 90th percentile in funding per FTES. This new model was developed in consultation with the State Chancellor's Office, the consultation council, community college chief business officials, and the board of governors.

In 1988 California voters approved Prop. 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 dedicated to K-14 education.

Funding Models Under SB 361 of 2006

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

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

Growth funding in the model becomes simply the state funded FTES growth allocation for a district times the per FTES funding level for the year.

Additionally, the financing of a community college district in the system is provided in accordance with education code section 58870 that states for each

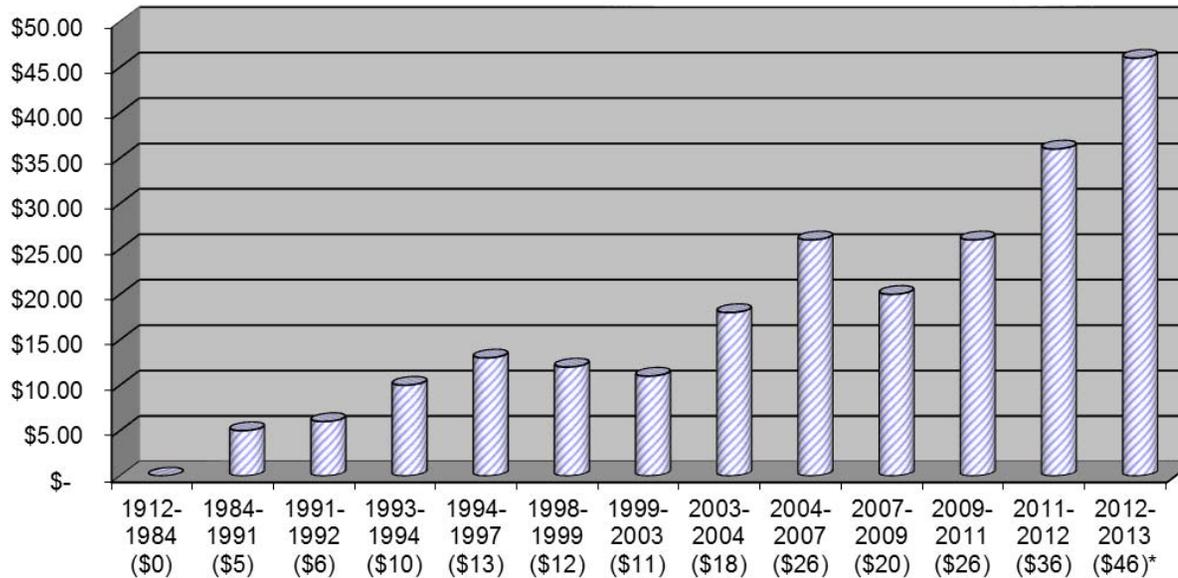
district the state shall subtract from the total computational revenue a district's local property tax revenue and 98% of the enrollment fees collected by the district. The remainder shall be apportioned for each district by the state of California. This means the actual amount of revenue provided to a community college to operate is not impacted by the wealth of the local area's property tax base or the amount of enrollment fees collected since they are deducted from the state's calculated apportionment for each district.

Student Fees

The amount of enrollment fees and other student-related fees is strictly controlled by the state of California. This amount has remained constant since the fall semester of 2009-10 at \$26 per unit fee. The fee has increased twice since then. The fee for the fall 2012 semester was \$36 per unit and the rate increased to \$46 per unit for the summer 2012 semester due to the mid-year trigger reductions of 2011-12.

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

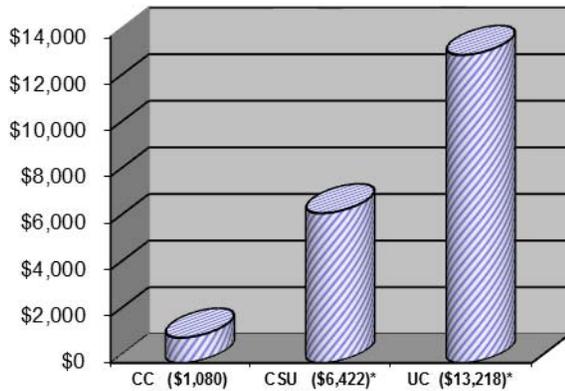
COMMUNITY COLLEGE PER UNIT ENROLLMENT FEES



*Summer 2012

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

**CALIF. COLLEGE RESIDENT TUITION FEES
2011-12**



* Includes campus-based fees

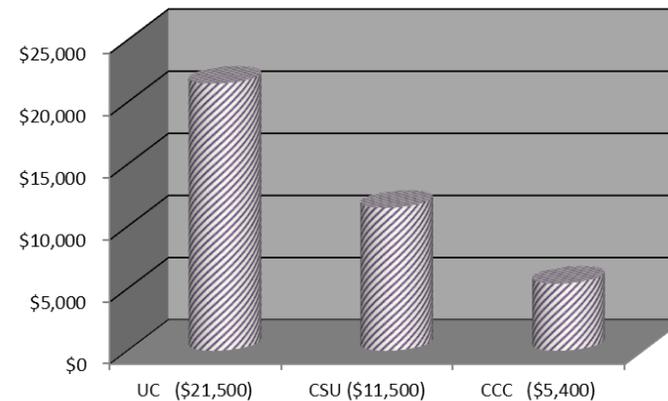
Source: Fast Facts 2012, Community College League of California

California’s Community Colleges – Efficient and Effective

The California community colleges represent an outstanding financial and educational value for the largest and most diverse student body in the world. Based upon 2011-12 information provided by the Community College League of California (CCLC),

the community college system revenue is \$5,400 for instruction per full-time equivalent student, 47% of the same expenditure as the California State University (CSU) system’s cost of \$11,500 and 25% of the University of California (UC) system’s cost of \$21,500. This maximization of educational resources allows the state to serve more students and to preserve more resources for other important services.

**INSTRUCTION-RELATED REVENUES PER
FULL-TIME-EQUIVALENT STUDENT**



Source: Fast Facts 2012, Community College League of California

Not only does the system provide a high level of cost effectiveness, but California’s community colleges continue to excel in all areas of the system’s mission. In 2010-11 15,976 community college system

students transferred to UC; 56,959 transferred to CSU; and 39,392 transferred to other four-year institutions. Community college transfer students earn grade point averages and graduation rates at universities at a level comparable to students who enroll as freshmen at CSU or UC.

The mission of the California community college system and related responsibilities and expectations have expanded to not only meet academic and vocational education needs, but also to play an active role in the economic development activities of communities and to serve as a leader in the societal transition from welfare to work. With the current economic situation facing the citizens of the United States and California in particular, the California community college system is positioned to play an increasingly important role in assisting in the training and retraining of California's workforce to meet the new demands placed on our economy.

While the community colleges have been among the most effective and efficient higher education systems in the world, additional resources are needed to maintain the high level of service to the state's population. Currently, several challenges exist for the system including obtaining the necessary resources to

meet the growing student demand for services and responsibilities of the system to educate the people in California in an ever-changing state, national, and world environment.

Summary

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

STUDENT GROWTH TRENDS CALIFORNIA COMMUNITY COLLEGE DISTRICTS

The California community college system, consisting of 72 districts and 112 colleges, currently serves 2.6 million students per year.

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

California Community College Enrollment and FTES Trends

Over the past five years the California community college system has undergone significant funding reductions. In 2006-07 the total number of FTES for the system was 1.15 million and at the 2011-12 Second Principal Apportionment Report (P-2) it remains at 1.16 million resulting in relatively no overall growth in this five-year period. The system received several workload reductions in this timeframe, which addresses why the system has remained essential flat in enrollment over this period of time. However, if funding were available from the state the system would grow substantially as demand

for classes' statewide remains high. One concern is when additional funding becomes available, will the years of unavailable class have a long term impact on students who have deferred their educational dreams.

For the 2012-13 final budget, the district anticipates the tax initiative failing and as a result, the system will incur a 7.3% workload adjustment amounting to a \$338.6 million reduction in funding statewide and, correspondingly, an approximately \$8.3 million reduction in funding to the district. Moreover, the weakness in the state economy and the years of "smoke and mirror" budgets are added contributing factors impacting many students' ability to attend community college.

SCCCD FTES Trends

State Center Community College District has traditionally maintained FTES growth at a level higher than statewide numbers. However, during the same five-year period mentioned previously, SCCCDC decreased from 26,190 FTES to 25,535 FTES or -2.5%. SCCCDC was not able to maintain enrollment the same as the statewide enrollment trend for two

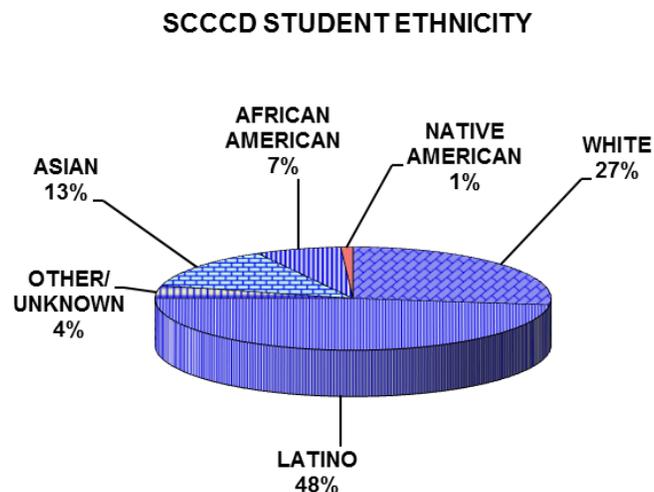
reasons: (1) The state’s continued reduction in funding resulting in workload reductions to the community college system including SCCCD; and (2) with the weakness of the national and California economy, the district reduced FTES enrollment goals to closely match the funding level from the state. The district continues to serve more students than funded, but needs to carefully manage enrollment as state funding has decreased. SCCCD is planning to serve 23,958 Credit FTES in 2012-13, 3.88% more than its funded cap of approximately 23,064. This is the same target Credit FTES as the tentative budget, but due to the increased apportionment workload reduction since the tentative budget, the funded cap was reduced that resulted in a higher percentage over funded cap.

The final budget was developed with an approximate \$16.2 million shortfall. The district, colleges, and centers budgets remain relatively intact from the tentative budget due to the increased revenue from the state mandate new block grant and the additional use of reserves earned in 2011-12, but have taken into consideration managed student access as one priority as we strive to provide services to residents of our communities as many seek additional educational and job skill training opportunities during these tough economic times. It is unfortunate the national and

local economic downturns have resulted in a significant reduction in funding for the community college system and, while demand is up, funding levels are down, which will affect the ability of SCCCD to serve all students seeking an opportunity to attend SCCCD and other colleges in the system.

Student Population

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



Source: SCCCD Office of Institutional Research

SCCCD Future Funded Growth

There appears to be no funded growth in the foreseeable future as the state's economy has drastically impacted the state's ability to meet current obligations let alone fund additional student growth. When growth funding does become available, the individual district growth rates will have been based upon four primary factors: (1) the rate of change in the adult population of the local districts; (2) the change in high school graduation rates occurring in district boundaries; (3) adjustments for underserved areas; and (4) a blended rate. The district strives to maintain managed student access, which in 2011-2012 was 411 Credit FTES beyond the state funding level, or more than \$1.9 million in unfunded FTES.

The district has historically experienced significant FTES growth, but recent shortfalls in funding from the state has made it impossible to maintain levels of

service equal to the demand. Community colleges usually see growth during slower economic times. However, the current economic downturn is placing greater demands on financial resources. Unlike past economic downturns where a turnaround occurred in a few years, this downturn is not expected to show significant movement toward recovery for several years. Efforts are underway to evaluate the district's financial viability for the near term to provide instruction and services to the students and community. The district has been successful and is optimistic about the ability to provide educational opportunities to students even with shrinking financial resources.

With similar farsightedness, State Center Community College District has weathered several dramatic reductions in funding better than many districts in the system. It will strive to continue to meet the educational needs of the community.

STATE CENTER COMMUNITY COLLEGE DISTRICT BUDGET SUMMARY

Formed July 1, 1964, State Center Community College District (SCCCD) will serve approximately 50,000 students on its seven campuses in 2012-13. The district comprises approximately 5,580 square miles servicing the greater Fresno area including Fresno, Madera, and portions of Kings and Tulare counties. The district encompasses 17 high school and unified districts. SCCCDC is one of 72 community college districts in California and includes two of the 112 colleges, as well as three centers and other community-based offerings.

Fresno City College, Reedley College, Willow International Community College Center, Madera Center, the Career Technology Center, and Oakhurst, plus a number of community outreach programs in non-district owned facilities, are governed by and comprise SCCCDC. Each campus has a distinct identity and unique program offerings. The district offers higher education opportunities to thousands of students who might otherwise be unable to attend classes beyond the high school level. Associate of arts and science degrees are offered in a wide variety of subjects in addition to many vocational programs.

The district serves a population area in excess of one million residents characterized by a lower-than-

state average income and socioeconomic makeup. These demographics create unique challenges to the district in meeting the needs of the communities it serves. State Center looks forward to continuing to meet the needs of its growing and diverse service area.

The district offices, including the operations department, are located adjacent to the Fresno City College campus in central Fresno. Various districtwide operations are located at the district offices including human resources, business services, district information systems services, construction, maintenance, and operations.

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

Following is a budget summary by object for the 2012-13 fiscal year for State Center Community College District:

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND - BUDGET SUMMARY
FINAL BUDGET**

TOTAL FUND 11 & 12

	2010-11 ACTUAL	2011-12 ACTUAL*	2012-13 PROPOSED	INC./(DEC.) FY13 VS. FY12
REVENUES				
Federal Revenues	\$ 12,497,277	\$ 13,380,461	\$ 16,592,885	\$ 3,212,424
State Revenues	113,833,147	101,385,612	96,464,054	(4,921,558)
Local Revenues	43,550,393	41,668,371	40,793,157	(875,214)
Other Financing Sources	4,601,766	827,047	-	(827,047)
TOTAL REVENUES	\$ 174,482,583	\$ 157,261,491	\$ 153,850,096	\$ (3,411,395)
EXPENDITURES				
Certificated Salaries	\$ 73,128,854	\$ 72,442,041	\$ 73,331,976	\$ 889,935
Classified Salaries	34,078,122	32,613,724	33,673,668	1,059,944
Employee Benefits	31,059,289	31,664,963	32,136,504	471,541
Supplies and Materials	3,846,359	3,016,246	3,963,080	946,834
Other Operating Expenses	14,705,551	14,164,608	16,711,302	2,546,694
Capital Outlay	3,950,132	4,049,771	4,087,844	38,073
Other Outgo/Contingency	6,261,248	2,529,709	(3,290,270)	(5,819,979)
TOTAL EXPENDITURES	\$ 167,029,555	\$ 160,481,062	\$ 160,614,104	\$ 133,042
REVENUES OVER/(UNDER) EXPENDITURES	\$ 7,453,028	\$ (3,219,571)	\$ (6,764,008)**	\$ (3,544,437)

* UNAUDITED

** Use of General Fund Reserves \$6,264,008
and Lottery Reserves \$500,000

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND - BUDGET SUMMARY
FINAL BUDGET**

UNRESTRICTED
FUND 11

	2010-11 ACTUAL	2011-12 ACTUAL*	2012-13 PROPOSED	INC./(DEC.) FY13 VS. FY12
REVENUES				
Federal Revenues	\$ 3,161	\$ 3,177	\$ -	\$ (3,177)
State Revenues	104,774,180	91,613,614	86,511,372	(5,102,242)
Local Revenues	40,948,645	39,525,433	38,598,000	(927,433)
Other Financing Sources	4,601,766	827,047	-	(827,047)
TOTAL REVENUES	\$ 150,327,752	\$ 131,969,271	\$ 125,109,372	\$ (6,859,899)
EXPENDITURES				
Certificated Salaries	\$ 66,376,615	\$ 64,768,182	\$ 65,344,895	\$ 576,713
Classified Salaries	28,007,712	26,706,287	26,993,433	287,146
Employee Benefits	27,809,909	28,078,939	28,297,174	218,235
Supplies and Materials	2,452,700	2,034,463	2,607,016	572,553
Other Operating Expenses	11,449,770	10,647,939	11,572,592	924,653
Capital Outlay	1,879,712	1,921,516	1,819,729	(101,787)
Other Outgo/Contingency	4,998,553	1,176,061	(4,761,459)	(5,937,520)
TOTAL EXPENDITURES	\$ 142,974,971	\$ 135,333,387	\$ 131,873,380	\$ (3,460,007)
REVENUES OVER/(UNDER) EXPENDITURES	\$ 7,352,781	\$ (3,364,116)	\$ (6,764,008)**	\$ (3,399,892)

* UNAUDITED

** Use of General Fund Reserves \$6,264,008
and Lottery Reserves \$500,000

DISTRICTWIDE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND - BUDGET SUMMARY
FINAL BUDGET**

RESTRICTED
FUND 12

	2010-11 ACTUAL	2011-12 ACTUAL*	2012-13 PROPOSED	INC./(DEC.) FY13 VS. FY12
REVENUES				
Federal Revenues	\$ 12,494,116	\$ 13,377,284	\$ 16,592,885	\$ 3,215,601
State Revenues	9,058,967	9,771,998	9,952,682	180,684
Local Revenues	2,601,748	2,142,938	2,195,157	52,219
Other Financing Sources	-	-	-	-
TOTAL REVENUES	\$ 24,154,831	\$ 25,292,220	\$ 28,740,724	\$ 3,448,504
EXPENDITURES				
Certificated Salaries	\$ 6,752,239	\$ 7,673,859	\$ 7,987,081	\$ 313,222
Classified Salaries	6,070,410	5,907,437	6,680,235	772,798
Employee Benefits	3,249,380	3,586,024	3,839,330	253,306
Supplies and Materials	1,393,659	981,783	1,356,064	374,281
Other Operating Expenses	3,255,781	3,516,669	5,138,710	1,622,041
Capital Outlay	2,070,420	2,128,255	2,268,115	139,860
Other Outgo/Contingency	1,262,695	1,353,648	1,471,189	117,541
TOTAL EXPENDITURES	\$ 24,054,584	\$ 25,147,675	\$ 28,740,724	\$ 3,593,049
REVENUES OVER/(UNDER) EXPENDITURES	\$ 100,247	\$ 144,545	\$ -	\$ (144,545)

* UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND - REVENUE SUMMARY
FINAL BUDGET

TOTAL FUND 11 & 12

		2010-11 ACTUAL	2011-12 ACTUAL*	2012-13 PROPOSED	INC./(DEC.) FY13 VS. FY12
8100	FEDERAL REVENUES				
81200	HIGHER EDUCATION ACT	\$ 5,095,247	\$ 6,163,808	\$ 7,454,509	\$ 1,290,701
81300	JTPA (WORKFORCE INVESTMENT ACT)	1,008,911	1,683,829	3,111,562	1,427,733
81400	TANF	360,204	244,066	236,559	(7,507)
81500	STUDENT FINANCIAL AID	221,382	66,950	220,981	154,031
81600	VETERAN'S EDUCATION	6,461	8,684	19,774	11,090
81700	VTEA	2,377,666	1,887,094	1,802,972	(84,122)
81990	OTHER FEDERAL REVENUE	3,427,406	3,326,030	3,746,528	420,498
	TOTAL FEDERAL REVENUES	\$ 12,497,277	\$ 13,380,461	\$ 16,592,885	\$ 3,212,424
8600	STATE REVENUES				
86110	STATE GENERAL APPORTIONMENT	\$ 98,449,532	\$ 86,749,458	\$ 80,827,992	\$ (5,921,466)
86120	APPRENTICESHIP	10,202	12,468	12,000	(468)
86150	ENROLLMENT FEE WAIVER ADMIN (2%)	241,060	251,454	490,000	238,546
86180	PRIOR YEAR'S CORRECTIONS	287,818	278,676	-	(278,676)
86190	OTHER GENERAL APPORTIONMENT	581,380	581,380	581,380	-
86220	EXT. OPPOR. PROGS. & SERV.	1,459,681	1,579,647	1,516,182	(63,465)
86230	DISABLED STUDENT ALLOWANCE	1,545,321	1,481,103	1,319,729	(161,374)
86250	MATRICULATION	826,975	807,264	807,264	-
86290	OTHER CATEGORICAL APPORTIONMENT	2,876,118	2,846,573	3,272,964	426,391
86590	OTHER CATEGORICAL PROG ALLOWANCES	1,740,861	2,260,260	2,386,543	126,283
86710	HOMEOWNERS PROPERTY TAX RELIEF	513,067	419,123	500,000	80,877
86720	TIMBER YIELD TAX	1,223	3,878	-	(3,878)
86790	OTHER TAX RELIEF SUBVENTIONS	1,471	7,123	-	(7,123)
86810	STATE LOTTERY PROCEEDS	4,484,639	4,076,872	4,100,000	23,128
86830	STATE MANDATED COSTS	813,799	30,333	650,000	619,667
	TOTAL STATE REVENUES	\$ 113,833,147	\$ 101,385,612	\$ 96,464,054	\$ (4,921,558)
8800	LOCAL REVENUES				
88110	TAX ALLOCATION-SECURED ROLL	\$ 32,173,932	\$ 31,896,380	\$ 31,800,000	\$ (96,380)
88120	TAX ALLOCATION-SUPPLEMENTAL ROLL	210,413	150,132	200,000	49,868
88130	TAX ALLOCATION-UNSECURED ROLL	1,551,813	1,648,292	1,500,000	(148,292)
88160	PRIOR YEAR'S TAXES	425,618	652,216	500,000	(152,216)
88170	EDUCATION REVENUE AUGMENTATION FUN	(4,399,035)	(4,519,808)	(4,500,000)	19,808

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND - REVENUE SUMMARY
FINAL BUDGET

TOTAL FUND 11 & 12

	2010-11 ACTUAL	2011-12 ACTUAL*	2012-13 PROPOSED	INC./(DEC.) FY13 VS. FY12
88310 CONTRACT INSTRUCTION SERVICES	955,788	54,842	20,000	(34,842)
88320 FOOD SERVICES	89,300	78,132	70,000	(8,132)
88390 OTHER CONTRACT SERVICES	423,968	461,248	273,506	(187,742)
88391 TELEPHONE COMMISSION	199	59	-	(59)
88392 JM HOLLISTER COLLECTIONS	22,728	3,099	-	(3,099)
88450 SALE OF PUBLICATIONS	2,518	1,945	1,500	(445)
88460 FARM OPERATION SALES	1,855	-	-	-
88510 FACILITIES USE	54,178	56,969	41,000	(15,969)
88520 OTHER RENTALS AND LEASES	22,444	22,758	10,000	(12,758)
88600 INTEREST & INVESTMENT REVENUE	665,434	539,769	450,000	(89,769)
88710 CHILD DEVELOPMENT	349,512	401,490	335,000	(66,490)
88740 ENROLLMENT FEES	5,566,807	5,759,177	5,550,000	(209,177)
88760 HEALTH FEES	1,352,554	1,173,434	1,100,000	(73,434)
88770 INSTR MATERIALS	35,658	30,049	25,000	(5,049)
88790 STUDENT RECORDS	100,437	91,606	70,000	(21,606)
88800 NON-RESIDENT TUITION	1,860,098	1,611,668	1,567,000	(44,668)
88811 PARKING PERMITS	694,360	648,791	630,000	(18,791)
88812 PARKING METERS	63,200	60,143	60,000	(143)
88813 PARKING DAY PASSES	80,966	74,671	70,000	(4,671)
88890 OTHER STUDENT FEES	1,963	458	-	(458)
88910 ADMISSION & GATE RECEIPTS	111	-	-	-
88920 VENDING	205	234	-	(234)
88930 TRAFFIC FINES	212,136	140,466	100,000	(40,466)
88935 HEALTH SERVICES	9,630	1,705	-	(1,705)
88940 DENTAL HYGIENE FEES	34,185	40,049	30,000	(10,049)
88951 LIBRARY FINES	13,647	8,152	10,000	1,848
88954 LOST BOOKS	2,425	976	-	(976)
88955 LIBRARY MISCELLANEOUS	3,928	3,335	-	(3,335)
88971 A.T.T.I. -117030-CONF FEE	556	-	-	-
88973 TRAINING INSTITUTE	760,123	448,516	731,809	283,293
88974 UNIVERSITY CENTER	9,850	26,329	53,842	27,513
88975 C.A.C.T.-117015-CONF FEE	15,960	-	-	-
88976 CAL PRO NET	29,107	31,706	36,000	4,294
88990 OTHER REVENUE	140	155	-	(155)

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND - REVENUE SUMMARY
FINAL BUDGET

TOTAL FUND 11 & 12

		2010-11 ACTUAL	2011-12 ACTUAL*	2012-13 PROPOSED	INC./(DEC.) FY13 VS. FY12
88991	RANGE FEES	(85)	-	-	-
88992	RECYCLING	3,472	2,017	1,500	(517)
88993	POLICE FEES	5,287	2,812	2,000	(812)
88995	MISCELLANEOUS	128,450	57,498	50,000	(7,498)
88997	SIX MONTH CANCELS	14,558	6,901	5,000	(1,901)
	TOTAL LOCAL REVENUES	\$ 43,550,393	\$ 41,668,371	\$ 40,793,157	\$ (875,214)
8900	OTHER FINANCING SOURCES				
89120	SALE OF EQUIP & SUPPLIES	\$ 1,766	\$ 27,047	\$ -	\$ (27,047)
89810	INTERFUND TRANSFERS-IN	4,600,000	800,000	-	(800,000)
	TOTAL OTHER FINANCING SOURCES	\$ 4,601,766	\$ 827,047	\$ -	\$ (827,047)
	GENERAL FUND TOTAL	\$ 174,482,583	\$ 157,261,491	\$ 153,850,096	\$ (3,411,395)

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND - REVENUE SUMMARY
FINAL BUDGETUNRESTRICTED
FUND 11

		FY2010-11 ACTUAL	FY2011-12 ACTUAL*	FY2012-13 PROPOSED	INC./(DEC.) FY13 VS. FY12
8100	FEDERAL REVENUES				
81990	OTHER FEDERAL REVENUE	\$ 3,161	\$ 3,177	\$ -	\$ (3,177)
	TOTAL FEDERAL REVENUES	\$ 3,161	\$ 3,177	\$ -	\$ (3,177)
8600	STATE REVENUES				
86110	STATE GENERAL APPORTIONMENT	\$ 98,449,532	\$ 86,749,458	\$ 80,827,992	\$ (5,921,466)
86120	APPRENTICESHIP	10,202	12,468	12,000	(468)
86150	ENROLLMENT FEE WAIVER ADMIN (2%)	241,060	251,454	490,000	238,546
86180	PRIOR YEAR'S CORRECTIONS	287,818	278,676	-	(278,676)
86190	OTHER GENERAL APPORTIONMENT	581,380	581,380	581,380	-
86710	HOMEOWNERS PROPERTY TAX RELIEF	513,067	419,123	500,000	80,877
86720	TIMBER YIELD TAX	1,223	3,878	-	(3,878)
86790	OTHER TAX RELIEF SUBVENTIONS	1,471	7,123	-	(7,123)
86810	STATE LOTTERY PROCEEDS	3,874,628	3,279,721	3,450,000	170,279
86830	STATE MANDATED COSTS	813,799	30,333	650,000	619,667
	TOTAL STATE REVENUES	\$ 104,774,180	\$ 91,613,614	\$ 86,511,372	\$ (5,102,242)
8800	LOCAL REVENUES				
88110	TAX ALLOCATION-SECURED ROLL	\$ 32,173,932	\$ 31,896,380	\$ 31,800,000	\$ (96,380)
88120	TAX ALLOCATION-SUPPLEMENTAL ROLL	210,413	150,132	200,000	49,868
88130	TAX ALLOCATION-UNSECURED ROLL	1,551,813	1,648,292	1,500,000	(148,292)
88160	PRIOR YEAR'S TAXES	425,618	652,216	500,000	(152,216)
88170	EDUCATION REVENUE AUGMENTATION FUI	(4,399,035)	(4,519,808)	(4,500,000)	19,808
88310	CONTRACT INSTRUCTION SERVICES	955,788	54,842	20,000	(34,842)
88320	FOOD SERVICES	89,300	78,132	70,000	(8,132)
88391	TELEPHONE COMMISSION	199	59	-	(59)
88392	BAD DEBT COLLECTIONS	22,728	3,099	-	(3,099)
88450	SALE OF PUBLICATIONS	2,518	1,945	1,500	(445)
88460	FARM OPERATION SALES	1,855	-	-	-
88510	FACILITIES USE	54,178	56,969	41,000	(15,969)
88520	OTHER RENTALS AND LEASES	22,444	22,758	10,000	(12,758)
88600	INTEREST & INVESTMENT REVENUE	665,434	539,769	450,000	(89,769)
88710	CHILD DEVELOPMENT	349,512	401,490	335,000	(66,490)
88740	ENROLLMENT FEES	5,566,807	5,759,177	5,550,000	(209,177)

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND - REVENUE SUMMARY
FINAL BUDGETUNRESTRICTED
FUND 11

	FY2010-11 ACTUAL	FY2011-12 ACTUAL*	FY2012-13 PROPOSED	INC./(DEC.) FY13 VS. FY12
88770 INSTR MATERIALS	35,658	30,049	25,000	(5,049)
88790 STUDENT RECORDS	100,437	91,606	70,000	(21,606)
88800 NON-RESIDENT TUITION	1,860,098	1,611,668	1,567,000	(44,668)
88811 PARKING PERMITS	694,360	648,791	630,000	(18,791)
88812 PARKING METERS	63,200	60,143	60,000	(143)
88813 PARKING DAY PASSES	80,966	74,671	70,000	(4,671)
88890 OTHER STUDENT FEES	1,963	458	-	(458)
88910 ADMISSION & GATE RECEIPTS	111	-	-	-
88920 VENDING	205	234	-	(234)
88930 TRAFFIC FINES	212,136	140,466	100,000	(40,466)
88940 DENTAL HYGIENE FEES	34,185	40,049	30,000	(10,049)
88951 LIBRARY FINES	13,647	8,152	10,000	1,848
88954 LOST BOOKS	2,425	976	-	(976)
88955 LIBRARY MISCELLANEOUS	3,928	3,335	-	(3,335)
88990 OTHER REVENUE	140	155	-	(155)
88991 RANGE FEES	(85)	-	-	-
88992 RECYCLING	3,472	2,017	1,500	(517)
88993 POLICE FEES	5,287	2,812	2,000	(812)
88995 MISCELLANEOUS	128,450	57,498	50,000	(7,498)
88997 SIX MONTH CANCELS	14,558	6,901	5,000	(1,901)
TOTAL LOCAL REVENUES	\$ 40,948,645	\$ 39,525,433	\$ 38,598,000	\$ (927,433)
8900 OTHER FINANCING SOURCES				
89120 SALE OF EQUIP & SUPPLIES	\$ 1,766	\$ 27,047	\$ -	\$ (27,047)
89810 INTERFUND TRANSFERS-IN	4,600,000	800,000	-	(800,000)
TOTAL OTHER FINANCING SOURCES	\$ 4,601,766	\$ 827,047	\$ -	\$ (827,047)
GENERAL FUND TOTAL	\$ 150,327,752	\$ 131,969,271	\$ 125,109,372	\$ (6,859,899)

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND - REVENUE SUMMARY
FINAL BUDGETRESTRICTED
FUND 12

		FY2010-11 ACTUAL	FY2011-12 ACTUAL*	FY2012-13 PROPOSED	INC./(DEC.) FY13 VS. FY12
8100	FEDERAL REVENUES				
81200	HIGHER EDUCATION ACT	\$ 5,095,247	\$ 6,163,808	\$ 7,454,509	\$ 1,290,701
81300	JTPA (WORKFORCE INVESTMENT ACT)	1,008,911	1,683,829	3,111,562	1,427,733
81400	TANF	360,204	244,066	236,559	(7,507)
81500	STUDENT FINANCIAL AID	221,382	66,950	220,981	154,031
81600	VETERAN'S EDUCATION	6,461	8,684	19,774	11,090
81700	VTEA	2,377,666	1,887,094	1,802,972	(84,122)
81990	OTHER FEDERAL REVENUE	3,424,245	3,322,853	3,746,528	423,675
	TOTAL FEDERAL REVENUES	\$ 12,494,116	\$ 13,377,284	\$ 16,592,885	\$ 3,215,601
8600	STATE REVENUES				
86220	EXT. OPPOR. PROGS. & SERV.	\$ 1,459,681	\$ 1,579,647	\$ 1,516,182	\$ (63,465)
86230	DISABLED STUDENT ALLOWANCE	1,545,321	1,481,103	1,319,729	(161,374)
86250	MATRICULATION	826,975	807,264	807,264	-
86290	OTHER CATEGORICAL APPORTIONMENT	2,876,118	2,846,573	3,272,964	426,391
86590	OTHER CATEGORICAL PROG ALLOWANCES	1,740,861	2,260,260	2,386,543	126,283
86810	STATE LOTTERY PROCEEDS	610,011	797,151	650,000	(147,151)
	TOTAL STATE REVENUES	\$ 9,058,967	\$ 9,771,998	\$ 9,952,682	\$ 180,684
8800	LOCAL REVENUES				
88390	OTHER CONTRACT SERVICES	\$ 423,968	\$ 461,248	\$ 273,506	\$ (187,742)
88760	HEALTH FEES	1,352,554	1,173,434	1,100,000	(73,434)
88935	HEALTH SERVICES	9,630	1,705	-	(1,705)
88971	A.T.T.I. -117030-CONF FEE	556	-	-	-
88973	TRAINING INSTITUTE	760,123	448,516	731,809	283,293
88974	UNIVERSITY CENTER	9,850	26,329	53,842	27,513
88975	C.A.C.T.-117015-CONF FEE	15,960	-	-	-
88976	CAL PRO NET	29,107	31,706	36,000	4,294
	TOTAL LOCAL REVENUES	\$ 2,601,748	\$ 2,142,938	\$ 2,195,157	\$ 52,219
8900	OTHER FINANCING SOURCES				
	TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -
	GENERAL FUND TOTAL	\$ 24,154,831	\$ 25,292,220	\$ 28,740,724	\$ 3,448,504

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 36,803,855	\$ 37,553,933	\$ 37,814,873	\$ 260,940
91125 REG SABBATICAL	-	-	45,861	45,861
91130 TEMP, GRADED CLASSES	3,195	247,130	-	(247,130)
91210 REG-MANAGEMENT	7,095,673	7,247,986	6,639,771	(608,215)
91215 REG-COUNSELORS	4,616,405	4,962,193	5,132,602	170,409
91220 REG NON-MANAGEMENT	5,970,878	5,532,893	6,015,247	482,354
91240 TEMP NON-MANAGEMENT	101,581	-	-	-
91310 HOURLY, GRADED CLASSES	10,234,393	9,462,217	10,101,881	639,664
91320 OVERLOAD, GRADED CLASSES	1,998,740	1,954,542	1,972,072	17,530
91330 HRLY-SUMMER SESSIONS	1,909,206	1,168,638	1,367,304	198,666
91335 HRLY-SUBSTITUTES	371,741	239,693	222,426	(17,267)
91410 HRLY-MANAGEMENT	209,974	224,514	210,200	(14,314)
91415 HRLY NON-MANAGEMENT	3,813,213	3,848,302	3,809,739	(38,563)
TOTAL ACADEMIC SALARIES	\$ 73,128,854	\$ 72,442,041	\$ 73,331,976	\$ 889,935
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 23,548,173	\$ 22,530,676	\$ 23,590,979	\$ 1,060,303
92115 CONFIDENTIAL	1,112,164	1,096,790	1,022,655	(74,135)
92120 MANAGEMENT-CLASS	2,513,041	2,377,545	2,387,683	10,138
92150 O/T-CLASSIFIED	353,250	306,844	146,292	(160,552)
92210 INSTR AIDES	1,522,916	1,526,227	1,555,078	28,851
92250 O/T-INSTR AIDES	9,842	9,660	-	(9,660)
92310 HOURLY STUDENTS	2,431,344	2,302,271	2,231,738	(70,533)
92320 HOURLY NON-STUDENTS	1,061,525	941,409	679,962	(261,447)
92330 PERM PART-TIME	586,209	525,768	688,710	162,942
92350 O/T NON-INSTR	66,203	56,921	-	(56,921)
92410 HRLY-INSTR AIDES-STUDENTS	501,914	520,315	913,986	393,671
92420 HRLY INSTR AIDES NON-STUDENTS	88,729	138,180	-	(138,180)
92430 PERM P/T INSTR AIDES/OTHER	282,812	281,118	456,585	175,467
TOTAL CLASSIFIED SALARIES	\$ 34,078,122	\$ 32,613,724	\$ 33,673,668	\$ 1,059,944
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 3,810,052	\$ 3,799,524	\$ 4,125,547	\$ 326,023

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93130 STRS NON-INSTR	1,530,393	1,503,343	1,632,480	129,137
93210 PERS-INSTRUCTIONAL	250,011	259,432	281,616	22,184
93230 PERS NON-INSTR	3,158,221	3,091,152	3,318,295	227,143
93310 OASDI-INSTRUCTIONAL	885,269	880,176	913,253	33,077
93330 OASDI NON-INSTR	2,540,803	2,432,156	2,494,747	62,591
93410 H&W-INSTRUCTIONAL	5,995,703	6,138,337	6,040,736	(97,601)
93430 H&W NON-INSTR	9,020,927	8,648,925	9,096,756	447,831
93490 H&W-RETIREEES	1,001,374	1,090,660	1,200,000	109,340
93510 SUI-INSTRUCTIONAL	482,794	914,118	594,667	(319,451)
93530 SUI NON-INSTR	368,545	854,333	566,294	(288,039)
93610 WORK COMP-INSTRUCTIONAL	923,146	880,750	903,767	23,017
93630 WORK COMP NON-INSTR	910,016	850,831	847,162	(3,669)
93710 PARS-INSTRUCTIONAL	126,317	120,528	66,313	(54,215)
93730 PARS NON-INSTR	52,994	60,907	51,538	(9,369)
93910 OTHER EMP BEN-INSTR	(178)	(9,325)	-	9,325
93930 OTHER EMP BEN NON-INSTR	2,902	149,116	3,333	(145,783)
TOTAL EMPLOYEE BENEFITS	\$ 31,059,289	\$ 31,664,963	\$ 32,136,504	\$ 471,541
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 59,128	\$ 63,182	\$ 67,848	\$ 4,666
94290 OTHER BOOKS	4,146	13,281	16,236	2,955
94310 INSTR SUPPLIES	1,338,220	1,050,536	1,336,797	286,261
94315 SOFTWARE-INSTRUCTIONAL	274,024	63,130	424,016	360,886
94320 MATERIAL FEES SUPPLIES	14,317	10,141	9,807	(334)
94410 OFFICE SUPPLIES	581,154	423,885	647,855	223,970
94415 SOFTWARE NON-INSTR	61,167	27,798	123,033	95,235
94420 CUSTODIAL SUPPLIES	273,546	239,657	249,500	9,843
94425 GROUNDS/BLDG SUPPLIES	350,644	375,644	323,640	(52,004)
94430 POOL SUPPLIES	33,135	37,748	29,000	(8,748)
94435 VEHICLE SUPPLIES	230,449	246,490	221,920	(24,570)
94490 OTHER SUPPLIES	564,938	440,778	489,261	48,483
94510 NEWSPAPERS	17,193	8,493	8,670	177
94515 FILM/VIDEO RENTALS	13,953	6,805	100	(6,705)
94525 RECORDS/TAPES/CD'S	231	290	350	60

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
94530 PUBLICATIONS/CATALOGS	30,114	8,388	15,047	6,659
TOTAL SUPPLIES & MATERIALS	\$ 3,846,359	\$ 3,016,246	\$ 3,963,080	\$ 946,834
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 3,570,392	\$ 3,504,952	\$ 3,974,231	\$ 469,279
95115 WATER,SEWER & WASTE	526,066	525,118	600,000	74,882
95120 FUEL OIL	19,623	23,680	18,765	(4,915)
95125 TELE/PAGER/CELL SERVICE	359,508	334,186	370,293	36,107
95190 OTHER UTILITY SERVICES	4,898	4,881	4,150	(731)
95210 EQUIPMENT RENTAL	55,296	68,002	33,325	(34,677)
95215 BLDG/ROOM RENTAL	129,166	68,911	71,139	2,228
95220 VEHICLE REPR & MAINT	55,954	50,154	65,405	15,251
95225 EQUIP REPR & MAINT	884,823	792,673	778,870	(13,803)
95230 ALARM SYSTEM	75,792	69,844	64,360	(5,484)
95235 COMPUTER HW/SW MAINT/LIC	1,479,048	1,643,959	1,571,958	(72,001)
95310 CONFERENCE	659,348	585,168	1,197,413	612,245
95315 MILEAGE	161,258	166,047	180,661	14,614
95320 CHARTER SERVICE	10,173	16,264	6,888	(9,376)
95325 FIELD TRIPS	62,969	76,942	198,177	121,235
95330 HOSTING EVENTS/WORKSHOPS	243,798	292,773	401,021	108,248
95410 DUES/MEMBERSHIPS	192,540	182,104	213,619	31,515
95415 ROYALTIES	6,002	6,637	5,800	(837)
95520 CONSULTANT SERVICES	447,678	468,701	583,191	114,490
95525 MEDICAL SERVICES	16,501	12,152	15,940	3,788
95530 CONTRACT LABOR/SERVICES	1,762,967	1,855,135	2,137,502	282,367
95531 CONTRACT LABOR/SERVICES-INSTR	190,086	157,704	275,870	118,166
95535 ARMORED CAR SERVICES	7,184	5,065	7,700	2,635
95540 COURIER SERVICES	61,790	61,790	63,050	1,260
95555 ACCREDITATION SERVICES	57,220	92,792	76,698	(16,094)
95560 LEGAL SERVICES	523,019	404,742	519,263	114,521
95565 ELECTION SERVICES	1,167	-	250,000	250,000
95570 AUDIT SERVICES	82,035	125,200	78,750	(46,450)
95620 LIAB & PROP INS	1,087,823	887,631	904,176	16,545
95625 AERONAUTICS INS	2,617	-	-	-

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95640 STUDENT INS	133,895	110,451	108,534	(1,917)
95690 ADMIN COSTS-INS	38	4	-	(4)
95710 ADVERTISING	214,573	78,943	258,072	179,129
95715 PROMOTIONS	30,742	50,259	53,901	3,642
95720 PRINTING/BINDING/DUPLICATING	167,587	120,306	240,565	120,259
95725 POSTAGE/SHIPPING	115,924	120,600	177,071	56,471
95915 CASH (OVER)/SHORT	485	(37)	100	137
95920 ADMIN OVERHEAD COSTS	-	16	282,893	282,877
95926 CHARGE BACK-MAIL SERVICES	(5,217)	(5,487)	3,814	9,301
95927 CHARGE BACK-PRODUCTION SVCS.	(10,051)	(7,508)	47,705	55,213
95928 CHARGE BACK-TRANSPORTATION	(148,624)	(175,513)	(307,033)	(131,520)
95930 PRIOR YEAR EXPENSES	-	(238)	500	738
95935 BAD DEBT EXPENSE	654,259	646,052	463,097	(182,955)
95940 DISCOUNTS	481,862	409,646	200,000	(209,646)
95946 F/A NON-REIMB INSTITUTION EXP	-	-	100,000	100,000
95990 MISCELLANEOUS	333,337	333,907	413,868	79,961
TOTAL OTHER OPER. EXP. & SERVICES	\$ 14,705,551	\$ 14,164,608	\$ 16,711,302	\$ 2,546,694
TOTAL FOR OBJECTS 91000-95999	\$ 156,818,175	\$ 153,901,582	\$ 159,816,530	\$ 5,914,948
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 27,954	\$ 103,773	\$ 149,272	\$ 45,499
96225 ENGINEERING SERVICES	1,940	2,910	-	(2,910)
96245 TESTING SERVICES	1,678	1,695	-	(1,695)
96290 FEES & OTHER CHARGES	3,997	1,087	500	(587)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	640,726	620,212	895,494	275,282
96415 CONSULTANT SERVICES	4,765	5,269	-	(5,269)
96420 ARCHITECT SERVICES	42,020	90,392	50,066	(40,326)
96425 ENGINEERING SERVICES	14,725	21,490	-	(21,490)
96440 INSPECTION SERVICES	5,930	11,390	-	(11,390)
96445 TESTING SERVICES	4,878	4,450	-	(4,450)
96490 FEES & OTHER CHARGES	8,654	13,309	5,350	(7,959)

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	1,848,209	1,829,707	2,199,098	369,391
96512 NEW-EQUIPMENT GT \$10,000	1,032,736	1,080,226	436,808	(643,418)
96520 NEW-VEHICLES	66,025	40,940	61,000	20,060
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	245,895	222,921	290,256	67,335
TOTAL CAPITAL OUTLAY	\$ 3,950,132	\$ 4,049,771	\$ 4,087,844	\$ 38,073
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 241,421	\$ 345,000	\$ 344,998	\$ (2)
97310 INTERFUND TRANSFERS-OUT	4,724,560	827,936	250,000	(577,936)
97510 CURR YEAR PAYMENTS	-	80,676	63,500	(17,176)
97610 PAYMENTS TO STUDENTS	1,082,898	1,047,677	1,178,155	130,478
97630 MEAL ALLOWANCES	38,520	45,400	86,220	40,820
97650 HOST FAMILY	55,673	57,442	150	(57,292)
97660 DORMITORY	118,176	125,578	143,164	17,586
97910 CONTINGENCIES	-	-	100,000	100,000
97915 REDUCTION CONTINGENCY	-	-	(5,456,457)	(5,456,457)
TOTAL OTHER OUTGO	\$ 6,261,248	\$ 2,529,709	\$ (3,290,270)	\$ (5,819,979)
TOTAL FOR OBJECTS 96000-97999	\$ 10,211,380	\$ 6,579,480	\$ 797,574	\$ (5,781,906)
TOTAL DISTRICTWIDE	\$ 167,029,555	\$ 160,481,062	\$ 160,614,104	\$ 133,042

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARYUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 36,572,705	\$ 37,148,299	\$ 37,369,165	\$ 220,866
91125 REG SABBATICAL	-	-	45,861	45,861
91130 TEMP, GRADED CLASSES	3,195	247,130	-	(247,130)
91210 REG-MANAGEMENT	6,261,446	6,323,117	5,805,461	(517,656)
91215 REG-COUNSELORS	2,875,433	2,813,147	2,883,764	70,617
91220 REG NON-MANAGEMENT	4,675,973	4,088,262	4,491,786	403,524
91310 HOURLY, GRADED CLASSES	10,059,798	9,156,909	9,620,348	463,439
91320 OVERLOAD, GRADED CLASSES	1,990,882	1,894,713	1,972,072	77,359
91330 HRLY-SUMMER SESSIONS	1,770,662	1,059,463	1,260,896	201,433
91335 HRLY-SUBSTITUTES	371,741	239,693	222,426	(17,267)
91410 HRLY-MANAGEMENT	117,735	122,654	150,000	27,346
91415 HRLY NON-MANAGEMENT	1,677,045	1,674,795	1,523,116	(151,679)
TOTAL ACADEMIC SALARIES	\$ 66,376,615	\$ 64,768,182	\$ 65,344,895	\$ 576,713
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 19,958,186	\$ 19,118,643	\$ 19,664,402	\$ 545,759
92115 CONFIDENTIAL	1,112,164	1,096,790	1,022,655	(74,135)
92120 MANAGEMENT-CLASS	2,513,041	2,377,545	2,387,683	10,138
92150 O/T-CLASSIFIED	271,155	278,825	115,557	(163,268)
92210 INSTR AIDES	1,431,730	1,446,775	1,503,689	56,914
92250 O/T-INSTR AIDES	6,665	9,660	-	(9,660)
92310 HOURLY STUDENTS	901,368	733,777	734,162	385
92320 HOURLY NON-STUDENTS	739,676	607,727	171,800	(435,927)
92330 PERM PART-TIME	307,078	276,373	451,107	174,734
92350 O/T NON-INSTR	66,203	56,921	-	(56,921)
92410 HRLY-INSTR AIDES-STUDENTS	329,378	341,236	485,793	144,557
92420 HRLY INSTR AIDES NON-STUDENTS	88,256	136,260	-	(136,260)
92430 PERM P/T INSTR AIDES/OTHER	282,812	225,755	456,585	230,830
TOTAL CLASSIFIED SALARIES	\$ 28,007,712	\$ 26,706,287	\$ 26,993,433	\$ 287,146
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 3,769,245	\$ 3,736,840	\$ 4,041,509	\$ 304,669
93130 STRS NON-INSTR	1,116,921	1,050,144	1,117,036	66,892

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARYUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93210 PERS-INSTRUCTIONAL	240,325	248,664	272,815	24,151
93230 PERS NON-INSTR	2,687,513	2,617,691	2,778,898	161,207
93310 OASDI-INSTRUCTIONAL	869,116	858,514	887,677	29,163
93330 OASDI NON-INSTR	2,114,849	2,010,513	2,047,444	36,931
93410 H&W-INSTRUCTIONAL	5,914,828	6,034,073	5,939,010	(95,063)
93430 H&W NON-INSTR	7,555,339	7,077,294	7,413,908	336,614
93490 H&W-RETIRES	1,001,374	1,090,660	1,200,000	109,340
93510 SUI-INSTRUCTIONAL	477,624	896,841	579,380	(317,461)
93530 SUI NON-INSTR	291,311	673,889	426,642	(247,247)
93610 WORK COMP-INSTRUCTIONAL	908,254	859,602	871,299	11,697
93630 WORK COMP NON-INSTR	713,646	647,603	641,257	(6,346)
93710 PARS-INSTRUCTIONAL	122,498	112,421	57,996	(54,425)
93730 PARS NON-INSTR	24,342	24,399	18,970	(5,429)
93910 OTHER EMP BEN-INSTR	(178)	(9,325)	-	9,325
93930 OTHER EMP BEN NON-INSTR	2,902	149,116	3,333	(145,783)
TOTAL EMPLOYEE BENEFITS	\$ 27,809,909	\$ 28,078,939	\$ 28,297,174	\$ 218,235
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 8,922	\$ 1,532	\$ 12,900	\$ 11,368
94290 OTHER BOOKS	724	729	2,575	1,846
94310 INSTR SUPPLIES	560,837	499,320	568,872	69,552
94315 SOFTWARE-INSTRUCTIONAL	183,712	9,474	282,178	272,704
94320 MATERIAL FEES SUPPLIES	14,317	10,141	9,807	(334)
94410 OFFICE SUPPLIES	371,890	254,350	500,794	246,444
94415 SOFTWARE NON-INSTR	31,917	26,022	119,175	93,153
94420 CUSTODIAL SUPPLIES	273,546	239,657	249,500	9,843
94425 GROUNDS/BLDG SUPPLIES	343,189	375,644	323,640	(52,004)
94430 POOL SUPPLIES	33,135	37,748	29,000	(8,748)
94435 VEHICLE SUPPLIES	230,449	246,438	221,920	(24,518)
94490 OTHER SUPPLIES	368,512	312,944	264,688	(48,256)
94510 NEWSPAPERS	16,872	8,288	7,470	(818)
94515 FILM/VIDEO RENTALS	3,048	2,141	100	(2,041)
94525 RECORDS/TAPES/CD'S	231	-	350	350
94530 PUBLICATIONS/CATALOGS	11,399	10,035	14,047	4,012

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARYUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL SUPPLIES & MATERIALS	\$ 2,452,700	\$ 2,034,463	\$ 2,607,016	\$ 572,553
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 3,570,392	\$ 3,504,952	\$ 3,974,231	\$ 469,279
95115 WATER,SEWER & WASTE	526,066	525,118	600,000	74,882
95120 FUEL OIL	19,623	23,680	18,765	(4,915)
95125 TELE/PAGER/CELL SERVICE	340,119	322,958	353,165	30,207
95190 OTHER UTILITY SERVICES	4,898	4,881	4,150	(731)
95210 EQUIPMENT RENTAL	43,866	54,009	29,900	(24,109)
95215 BLDG/ROOM RENTAL	105,836	55,936	41,200	(14,736)
95220 VEHICLE REPR & MAINT	51,630	48,353	65,405	17,052
95225 EQUIP REPR & MAINT	814,678	724,496	723,447	(1,049)
95230 ALARM SYSTEM	75,792	69,844	64,360	(5,484)
95235 COMPUTER HW/SW MAINT/LIC	1,168,126	1,323,694	837,824	(485,870)
95310 CONFERENCE	397,046	316,566	331,528	14,962
95315 MILEAGE	144,012	143,556	147,889	4,333
95320 CHARTER SERVICE	-	8,587	2,000	(6,587)
95325 FIELD TRIPS	7,627	4,688	100,412	95,724
95330 HOSTING EVENTS/WORKSHOPS	3,345	36,266	20,500	(15,766)
95410 DUES/MEMBERSHIPS	175,674	158,595	189,263	30,668
95415 ROYALTIES	6,002	6,637	5,800	(837)
95520 CONSULTANT SERVICES	228,390	243,227	329,000	85,773
95525 MEDICAL SERVICES	16,501	11,661	15,940	4,279
95530 CONTRACT LABOR/SERVICES	753,292	635,623	812,878	177,255
95531 CONTRACT LABOR/SERVICES-INSTR	180,559	157,704	266,000	108,296
95535 ARMORED CAR SERVICES	7,184	5,065	7,700	2,635
95540 COURIER SERVICES	57,740	57,740	60,550	2,810
95555 ACCREDITATION SERVICES	54,400	90,092	74,298	(15,794)
95560 LEGAL SERVICES	523,019	404,742	519,263	114,521
95565 ELECTION SERVICES	1,167	-	250,000	250,000
95570 AUDIT SERVICES	82,035	125,200	78,750	(46,450)
95620 LIAB & PROP INS	1,081,856	882,361	895,000	12,639
95625 AERONAUTICS INS	2,617	-	-	-
95640 STUDENT INS	2,613	472	334	(138)

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARYUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95690 ADMIN COSTS-INS	38	4	-	(4)
95710 ADVERTISING	190,343	52,424	198,605	146,181
95715 PROMOTIONS	6,583	20,250	16,700	(3,550)
95720 PRINTING/BINDING/DUPLICATING	106,987	74,125	93,611	19,486
95725 POSTAGE/SHIPPING	113,484	115,637	161,300	45,663
95915 CASH (OVER)/SHORT	(115)	(37)	100	137
95920 ADMIN OVERHEAD COSTS	(523,909)	(561,479)	(420,000)	141,479
95926 CHARGE BACK-MAIL SERVICES	(14,043)	(14,232)	1,450	15,682
95927 CHARGE BACK-PRODUCTION SVCS.	(23,915)	(22,261)	31,600	53,861
95928 CHARGE BACK-TRANSPORTATION	(227,116)	(257,369)	(366,623)	(109,254)
95930 PRIOR YEAR EXPENSES	-	(238)	500	738
95935 BAD DEBT EXPENSE	649,053	629,378	460,097	(169,281)
95940 DISCOUNTS	481,862	409,646	200,000	(209,646)
95946 F/A NON-REIMB INSTITUTION EXP	-	-	100,000	100,000
95990 MISCELLANEOUS	244,413	255,388	275,700	20,312
TOTAL OTHER OPER. EXP. & SERVICES	\$ 11,449,770	\$ 10,647,939	\$ 11,572,592	\$ 924,653
TOTAL FOR OBJECTS 91000-95999	\$ 136,096,706	\$ 132,235,810	\$ 134,815,110	\$ 2,579,300
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 27,954	\$ 70,308	\$ 149,272	\$ 78,964
96245 TESTING SERVICES	1,678	1,695	-	(1,695)
96290 FEES & OTHER CHARGES	3,997	554	500	(54)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	399,471	305,792	499,259	193,467
96415 CONSULTANT SERVICES	4,765	4,180	-	(4,180)
96420 ARCHITECT SERVICES	26,600	21,613	-	(21,613)
96425 ENGINEERING SERVICES	12,075	16,880	-	(16,880)
96440 INSPECTION SERVICES	3,430	5,050	-	(5,050)
96445 TESTING SERVICES	948	3,075	-	(3,075)
96490 FEES & OTHER CHARGES	7,346	6,008	350	(5,658)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	647,225	873,487	921,348	47,861

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARYUNRESTRICTED
FUND 11

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96512 NEW-EQUIPMENT GT \$10,000	658,994	547,308	170,000	(377,308)
96520 NEW-VEHICLES	47,346	40,940	61,000	20,060
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	37,883	24,626	18,000	(6,626)
TOTAL CAPITAL OUTLAY	\$ 1,879,712	\$ 1,921,516	\$ 1,819,729	\$ (101,787)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 241,421	\$ 345,000	\$ 344,998	\$ (2)
97310 INTERFUND TRANSFERS-OUT	4,724,560	827,936	250,000	(577,936)
97610 PAYMENTS TO STUDENTS	26,747	-	-	-
97650 HOST FAMILY	5,825	3,125	-	(3,125)
97910 CONTINGENCIES	-	-	100,000	100,000
97915 REDUCTION CONTINGENCY	-	-	(5,456,457)	(5,456,457)
TOTAL OTHER OUTGO	\$ 4,998,553	\$ 1,176,061	\$ (4,761,459)	\$ (5,937,520)
TOTAL FOR OBJECTS 96000-97999	\$ 6,878,265	\$ 3,097,577	\$ (2,941,730)	\$ (6,039,307)
TOTAL DISTRICTWIDE	\$ 142,974,971	\$ 135,333,387	\$ 131,873,380	\$ (3,460,007)

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARYRESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 231,150	\$ 405,634	\$ 445,708	\$ 40,074
91210 REG-MANAGEMENT	834,227	924,869	834,310	(90,559)
91215 REG-COUNSELORS	1,740,972	2,149,046	2,248,838	99,792
91220 REG NON-MANAGEMENT	1,294,905	1,444,631	1,523,461	78,830
91240 TEMP NON-MANAGEMENT	101,581	-	-	-
91310 HOURLY, GRADED CLASSES	174,595	305,308	481,533	176,225
91320 OVERLOAD, GRADED CLASSES	7,858	59,829	-	(59,829)
91330 HRLY-SUMMER SESSIONS	138,544	109,175	106,408	(2,767)
91410 HRLY-MANAGEMENT	92,239	101,860	60,200	(41,660)
91415 HRLY NON-MANAGEMENT	2,136,168	2,173,507	2,286,623	113,116
TOTAL ACADEMIC SALARIES	\$ 6,752,239	\$ 7,673,859	\$ 7,987,081	\$ 313,222
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,589,987	\$ 3,412,033	\$ 3,926,577	\$ 514,544
92150 O/T-CLASSIFIED	82,095	28,019	30,735	2,716
92210 INSTR AIDES	91,186	79,452	51,389	(28,063)
92250 O/T-INSTR AIDES	3,177	-	-	-
92310 HOURLY STUDENTS	1,529,976	1,568,494	1,497,576	(70,918)
92320 HOURLY NON-STUDENTS	321,849	333,682	508,162	174,480
92330 PERM PART-TIME	279,131	249,395	237,603	(11,792)
92410 HRLY-INSTR AIDES-STUDENTS	172,536	179,079	428,193	249,114
92420 HRLY INSTR AIDES NON-STUDENTS	473	1,920	-	(1,920)
92430 PERM P/T INSTR AIDES/OTHER	-	55,363	-	(55,363)
TOTAL CLASSIFIED SALARIES	\$ 6,070,410	\$ 5,907,437	\$ 6,680,235	\$ 772,798
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 40,807	\$ 62,684	\$ 84,038	\$ 21,354
93130 STRS NON-INSTR	413,472	453,199	515,444	62,245
93210 PERS-INSTRUCTIONAL	9,686	10,768	8,801	(1,967)
93230 PERS NON-INSTR	470,708	473,461	539,397	65,936
93310 OASDI-INSTRUCTIONAL	16,153	21,662	25,576	3,914
93330 OASDI NON-INSTR	425,954	421,643	447,303	25,660
93410 H&W-INSTRUCTIONAL	80,875	104,264	101,726	(2,538)

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARYRESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93430 H&W NON-INSTR	1,465,588	1,571,631	1,682,848	111,217
93510 SUI-INSTRUCTIONAL	5,170	17,277	15,287	(1,990)
93530 SUI NON-INSTR	77,234	180,444	139,652	(40,792)
93610 WORK COMP-INSTRUCTIONAL	14,892	21,148	32,468	11,320
93630 WORK COMP NON-INSTR	196,370	203,228	205,905	2,677
93710 PARS-INSTRUCTIONAL	3,819	8,107	8,317	210
93730 PARS NON-INSTR	28,652	36,508	32,568	(3,940)
TOTAL EMPLOYEE BENEFITS	\$ 3,249,380	\$ 3,586,024	\$ 3,839,330	\$ 253,306
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 50,206	\$ 61,650	\$ 54,948	\$ (6,702)
94290 OTHER BOOKS	3,422	12,552	13,661	1,109
94310 INSTR SUPPLIES	777,383	551,216	767,925	216,709
94315 SOFTWARE-INSTRUCTIONAL	90,312	53,656	141,838	88,182
94410 OFFICE SUPPLIES	209,264	169,535	147,061	(22,474)
94415 SOFTWARE NON-INSTR	29,250	1,776	3,858	2,082
94425 GROUNDS/BLDG SUPPLIES	7,455	-	-	-
94435 VEHICLE SUPPLIES	-	52	-	(52)
94490 OTHER SUPPLIES	196,426	127,834	224,573	96,739
94510 NEWSPAPERS	321	205	1,200	995
94515 FILM/VIDEO RENTALS	10,905	4,664	-	(4,664)
94525 RECORDS/TAPES/CD'S	-	290	-	(290)
94530 PUBLICATIONS/CATALOGS	18,715	(1,647)	1,000	2,647
TOTAL SUPPLIES & MATERIALS	\$ 1,393,659	\$ 981,783	\$ 1,356,064	\$ 374,281
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 19,389	\$ 11,228	\$ 17,128	\$ 5,900
95210 EQUIPMENT RENTAL	11,430	13,993	3,425	(10,568)
95215 BLDG/ROOM RENTAL	23,330	12,975	29,939	16,964
95220 VEHICLE REPR & MAINT	4,324	1,801	-	(1,801)
95225 EQUIP REPR & MAINT	70,145	68,177	55,423	(12,754)
95235 COMPUTER HW/SW MAINT/LIC	310,922	320,265	734,134	413,869
95310 CONFERENCE	262,302	268,602	865,885	597,283
95315 MILEAGE	17,246	22,491	32,772	10,281

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARYRESTRICTED
FUND 12

<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95320 CHARTER SERVICE	10,173	7,677	4,888	(2,789)
95325 FIELD TRIPS	55,342	72,254	97,765	25,511
95330 HOSTING EVENTS/WORKSHOPS	240,453	256,507	380,521	124,014
95410 DUES/MEMBERSHIPS	16,866	23,509	24,356	847
95520 CONSULTANT SERVICES	219,288	225,474	254,191	28,717
95525 MEDICAL SERVICES	-	491	-	(491)
95530 CONTRACT LABOR/SERVICES	1,009,675	1,219,512	1,324,624	105,112
95531 CONTRACT LABOR/SERVICES-INSTR	9,527	-	9,870	9,870
95540 COURIER SERVICES	4,050	4,050	2,500	(1,550)
95555 ACCREDITATION SERVICES	2,820	2,700	2,400	(300)
95620 LIAB & PROP INS	5,967	5,270	9,176	3,906
95640 STUDENT INS	131,282	109,979	108,200	(1,779)
95710 ADVERTISING	24,230	26,519	59,467	32,948
95715 PROMOTIONS	24,159	30,009	37,201	7,192
95720 PRINTING/BINDING/DUPLICATING	60,600	46,181	146,954	100,773
95725 POSTAGE/SHIPPING	2,440	4,963	15,771	10,808
95915 CASH (OVER)/SHORT	600	-	-	-
95920 ADMIN OVERHEAD COSTS	523,909	561,495	702,893	141,398
95926 CHARGE BACK-MAIL SERVICES	8,826	8,745	2,364	(6,381)
95927 CHARGE BACK-PRODUCTION SVCS.	13,864	14,753	16,105	1,352
95928 CHARGE BACK-TRANSPORTATION	78,492	81,856	59,590	(22,266)
95935 BAD DEBT EXPENSE	5,206	16,674	3,000	(13,674)
95990 MISCELLANEOUS	88,924	78,519	138,168	59,649
TOTAL OTHER OPER. EXP. & SERVICES	\$ 3,255,781	\$ 3,516,669	\$ 5,138,710	\$ 1,622,041
TOTAL FOR OBJECTS 91000-95999	\$ 20,721,469	\$ 21,665,772	\$ 25,001,420	\$ 3,335,648
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ -	\$ 33,465	\$ -	\$ (33,465)
96225 ENGINEERING SERVICES	1,940	2,910	-	(2,910)
96290 FEES & OTHER CHARGES	-	533	-	(533)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	241,255	314,420	396,235	81,815

*UNAUDITED

DISTRICTWIDE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARYRESTRICTED
FUND 12

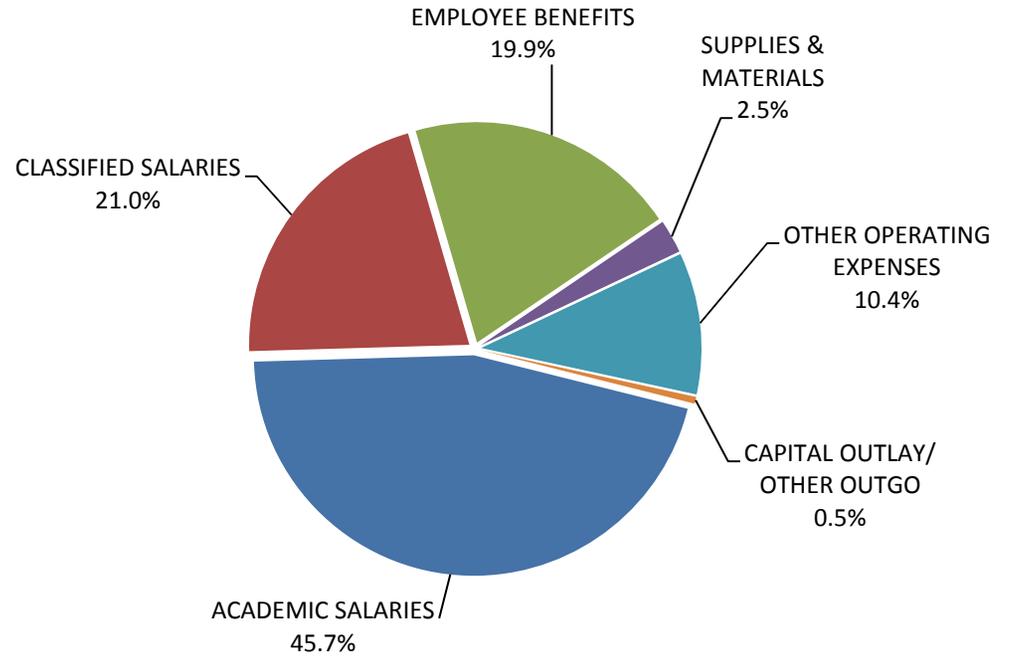
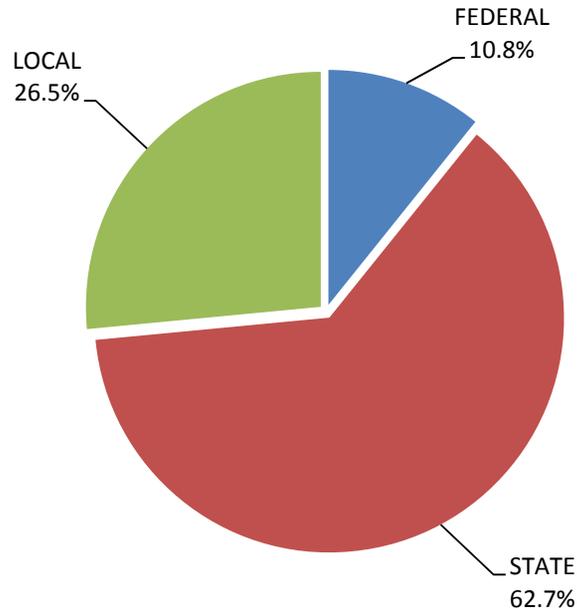
<u>SUMMARY DISTRICTWIDE</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96415 CONSULTANT SERVICES	-	1,089	-	(1,089)
96420 ARCHITECT SERVICES	15,420	68,779	50,066	(18,713)
96425 ENGINEERING SERVICES	2,650	4,610	-	(4,610)
96440 INSPECTION SERVICES	2,500	6,340	-	(6,340)
96445 TESTING SERVICES	3,930	1,375	-	(1,375)
96490 FEES & OTHER CHARGES	1,308	7,301	5,000	(2,301)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	1,200,984	956,220	1,277,750	321,530
96512 NEW-EQUIPMENT GT \$10,000	373,742	532,918	266,808	(266,110)
96520 NEW-VEHICLES	18,679	-	-	-
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	208,012	198,295	272,256	73,961
TOTAL CAPITAL OUTLAY	\$ 2,070,420	\$ 2,128,255	\$ 2,268,115	\$ 139,860
97000-OTHER OUTGO				
97510 CURR YEAR PAYMENTS	\$ -	\$ 80,676	\$ 63,500	\$ (17,176)
97610 PAYMENTS TO STUDENTS	1,056,151	1,047,677	1,178,155	130,478
97630 MEAL ALLOWANCES	38,520	45,400	86,220	40,820
97650 HOST FAMILY	49,848	54,317	150	(54,167)
97660 DORMITORY	118,176	125,578	143,164	17,586
TOTAL OTHER OUTGO	\$ 1,262,695	\$ 1,353,648	\$ 1,471,189	\$ 117,541
TOTAL FOR OBJECTS 96000-97999	\$ 3,333,115	\$ 3,481,903	\$ 3,739,304	\$ 257,401
TOTAL DISTRICTWIDE	\$ 24,054,584	\$ 25,147,675	\$ 28,740,724	\$ 3,593,049

*UNAUDITED

**STATE CENTER COMMUNITY COLLEGE DISTRICT
GENERAL PURPOSE FINAL ALLOCATION (XX0 Only)
F.Y. 2012-13**

	Districtwide/ District Office	Fresno City College	Reedley College	Willow International	Madera Center	Oakhurst Center	TOTAL DISTRICT
FY 2011-12 BASE ALLOCATION	\$ 20,126,062	\$ 70,616,003	\$ 25,767,473	\$ 10,346,826	\$ 5,574,813	\$ 665,129	\$ 133,096,306
PERMANENT ALLOCATION ADJUSTMENTS							
Certificated Step/Column Increase	\$ -	\$ 486,119	\$ 181,594	\$ 78,368	\$ 47,742	\$ -	\$ 793,823
Classified Step Increase	51,690	72,926	41,339	16,171	8,162	-	190,288
Management/Confidential Step Increase	29,514	41,572	15,501	-	263	-	86,850
Cal PERS (Increase of 1.2%) - CCLC Est.	90,214	130,366	50,704	17,947	8,834	1,268	299,333
SUI Adjustment (Decrease of 0.51%)	(45,756)	(212,939)	(81,993)	(29,831)	(17,037)	(1,469)	(389,025)
Utilities	250,000	-	-	-	-	-	250,000
Transfer of Positions/Budgets between Sites	82,446	-	(182,446)	100,000	-	-	-
Dental & Vision Premium Svgs	(45,396)	(189,220)	(71,527)	(27,170)	(14,709)	(1,978)	(350,000)
Total 2012-13 Permanent Allocation Adjustments	\$ 412,712	\$ 328,824	\$ (46,828)	\$ 155,485	\$ 33,255	\$ (2,179)	\$ 881,269
Concessions	(640,178)	(3,332,615)	(1,219,749)	(504,407)	(278,391)	(32,843)	(6,008,183)
Core Restructuring	(201,272)	(1,325,133)	(1,096,913)	(405,451)	(409,210)	(413)	(3,438,392)
FY 2012-13 ADJUSTED BASE ALLOCATION	\$ 19,697,324	\$ 66,287,079	\$ 23,403,983	\$ 9,592,453	\$ 4,920,467	\$ 629,694	\$ 124,531,000
CURRENT YEAR ADJUSTMENTS							
Retiree Health (Pay-As-You-Go)	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Election Costs	250,000	-	-	-	-	-	250,000
District Operational Services	350,000	-	-	-	-	-	350,000
Decrease in Lottery Avail used for Operations	61,084	67,343	31,203	11,438	7,669	1,263	180,000
Facilities Rental	-	26,000	15,000	-	-	-	41,000
Campus Lab School Charges	-	130,000	65,000	120,000	20,000	-	335,000
Misc. Revenues	-	90,000	15,000	-	-	-	105,000
TOTAL CURRENT YEAR ADJUSTMENTS	\$ 1,861,084	\$ 313,343	\$ 126,203	\$ 131,438	\$ 27,669	\$ 1,263	\$ 2,461,000
FY 2012-13 ALLOCATION (XX0 Only)	\$ 21,558,408	\$ 66,600,422	\$ 23,530,186	\$ 9,723,891	\$ 4,948,136	\$ 630,957	\$ 126,992,000
<i>Lottery Allocation</i>	\$ 1,622,265	\$ 1,332,315	\$ 617,345	\$ 238,187	\$ 120,984	\$ 18,904	\$ 3,950,000
<i>Parity Pay Allocation</i>	581,380	-	-	-	-	-	581,380
<i>Parking Fee Maintenance Transfer</i>	350,000	-	-	-	-	-	350,000
Total Fund 11 (Unrestricted) Budget	\$ 24,112,053	\$ 67,932,737	\$ 24,147,531	\$ 9,962,078	\$ 5,069,120	\$ 649,861	\$ 131,873,380

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND
REVENUE AND EXPENDITURE SUMMARY



REVENUES		
FEDERAL	16,592,885	10.8%
STATE	96,464,054	62.7%
LOCAL	40,793,157	26.5%
TOTAL REVENUES	153,850,096	100.0%

EXPENDITURES		
ACADEMIC SALARIES	73,331,976	45.7%
CLASSIFIED SALARIES	33,673,668	21.0%
EMPLOYEE BENEFITS	32,136,504	19.9%
SUPPLIES & MATERIALS	3,963,080	2.5%
OTHER OPERATING EXPENSES	16,711,302	10.4%
CAPITAL OUTLAY/OTHER OUTGO	797,574	0.5%
TOTAL EXPENDITURES	160,614,104	100.0%

DISTRICT OFFICE/OPERATIONS BUDGET SUMMARY

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

In 1996-97 the operations services, including maintenance, grounds, police, construction, transportation, warehouse, utilities, and safety, were reorganized into centralized services to better service

the various district sites, become more cost effective by utilizing personnel and coordinating contracts and outside purchases, and provide greater consistency in programs for the various campuses, as well as the community at large. The district operations department includes 63 full-time employees in the budget, as well as the utilization of part-time staff to provide the services outlined.

The district office/operations budget includes personnel and operational costs to provide delivery of various services to the district campuses.

Following is a budget summary by object for the 2012-13 fiscal year for the district office/operations:

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91210 REG-MANAGEMENT	\$ 1,458,374	\$ 1,431,089	\$ 1,335,900	\$ (95,189)
91220 REG NON-MANAGEMENT	61,474	78,183	88,978	10,795
91310 HOURLY, GRADED CLASSES	481,816	466,592	502,368	35,776
91410 HRLY-MANAGEMENT	182,273	224,514	210,200	(14,314)
91415 HRLY NON-MANAGEMENT	82,275	87,755	62,440	(25,315)
TOTAL ACADEMIC SALARIES	\$ 2,266,212	\$ 2,288,133	\$ 2,199,886	\$ (88,247)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 5,717,969	\$ 5,466,965	\$ 5,756,280	\$ 289,315
92115 CONFIDENTIAL	844,896	818,766	774,990	(43,776)
92120 MANAGEMENT-CLASS	1,360,958	1,277,425	1,239,345	(38,080)
92150 O/T-CLASSIFIED	133,031	125,756	122,809	(2,947)
92310 HOURLY STUDENTS	261,172	234,002	213,264	(20,738)
92320 HOURLY NON-STUDENTS	250,953	266,585	299,648	33,063
92330 PERM PART-TIME	64,885	66,703	93,455	26,752
92350 O/T NON-INSTR	66,203	56,914	-	(56,914)
TOTAL CLASSIFIED SALARIES	\$ 8,700,067	\$ 8,313,116	\$ 8,499,791	\$ 186,675
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 25,719	\$ 29,269	\$ 41,445	\$ 12,176
93130 STRS NON-INSTR	109,767	96,100	86,007	(10,093)
93210 PERS-INSTRUCTIONAL	39	41	2,934	2,893
93230 PERS NON-INSTR	872,282	871,703	934,105	62,402
93310 OASDI-INSTRUCTIONAL	7,092	5,703	11,191	5,488
93330 OASDI NON-INSTR	651,834	636,911	645,482	8,571
93410 H&W-INSTRUCTIONAL	-	-	2,989	2,989
93430 H&W NON-INSTR	1,866,184	1,814,738	1,894,363	79,625
93490 H&W-RETIREEES	1,001,374	1,090,660	1,200,000	109,340
93510 SUI-INSTRUCTIONAL	99,761	64,450	6,354	(58,096)
93530 SUI NON-INSTR	74,766	212,100	106,830	(105,270)
93610 WORK COMP-INSTRUCTIONAL	(9,196)	(34,372)	9,571	43,943
93630 WORK COMP NON-INSTR	165,620	133,025	160,743	27,718
93710 PARS-INSTRUCTIONAL	3,936	3,991	16,076	12,085

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93730 PARS NON-INSTR	10,328	11,940	5,444	(6,496)
93910 OTHER EMP BEN-INSTR	(178)	(9,325)	-	9,325
93930 OTHER EMP BEN NON-INSTR	2,902	29,117	-	(29,117)
TOTAL EMPLOYEE BENEFITS	\$ 4,882,230	\$ 4,956,051	\$ 5,123,534	\$ 167,483
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ -	\$ -	\$ 15,900	\$ 15,900
94290 OTHER BOOKS	149	7,359	13,841	6,482
94310 INSTR SUPPLIES	400	5,000	6,480	1,480
94410 OFFICE SUPPLIES	66,121	49,676	91,531	41,855
94415 SOFTWARE NON-INSTR	11,578	14,791	13,175	(1,616)
94420 CUSTODIAL SUPPLIES	5,348	-	-	-
94425 GROUNDS/BLDG SUPPLIES	332,580	368,397	319,740	(48,657)
94430 POOL SUPPLIES	33,135	37,748	29,000	(8,748)
94435 VEHICLE SUPPLIES	227,143	244,404	219,880	(24,524)
94490 OTHER SUPPLIES	72,934	62,643	82,992	20,349
94510 NEWSPAPERS	6,131	442	1,800	1,358
94515 FILM/VIDEO RENTALS	425	-	-	-
94525 RECORDS/TAPES/CD'S	231	-	200	200
94530 PUBLICATIONS/CATALOGS	6,457	7,480	10,590	3,110
TOTAL SUPPLIES & MATERIALS	\$ 762,632	\$ 797,940	\$ 805,129	\$ 7,189
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 3,456,941	\$ 3,423,233	\$ 3,954,581	\$ 531,348
95115 WATER,SEWER & WASTE	512,829	524,754	600,000	75,246
95125 TELE/PAGER/CELL SERVICE	126,264	126,496	134,225	7,729
95190 OTHER UTILITY SERVICES	4,898	4,881	4,150	(731)
95210 EQUIPMENT RENTAL	10,192	9,486	10,425	939
95215 BLDG/ROOM RENTAL	250	6,525	600	(5,925)
95220 VEHICLE REPR & MAINT	32,117	31,057	45,000	13,943
95225 EQUIP REPR & MAINT	244,235	253,559	241,273	(12,286)
95230 ALARM SYSTEM	68,994	65,014	59,000	(6,014)
95235 COMPUTER HW/SW MAINT/LIC	609,315	575,747	515,521	(60,226)
95310 CONFERENCE	274,668	226,997	565,703	338,706

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95315 MILEAGE	93,877	89,838	93,233	3,395
95320 CHARTER SERVICE	-	2,297	2,000	(297)
95325 FIELD TRIPS	796	-	-	-
95330 HOSTING EVENTS/WORKSHOPS	65,717	145,461	67,375	(78,086)
95410 DUES/MEMBERSHIPS	121,892	110,607	121,030	10,423
95520 CONSULTANT SERVICES	256,810	249,526	356,200	106,674
95525 MEDICAL SERVICES	15,124	10,279	15,940	5,661
95530 CONTRACT LABOR/SERVICES	1,035,218	1,362,595	1,654,178	291,583
95540 COURIER SERVICES	6,750	6,750	6,550	(200)
95560 LEGAL SERVICES	523,019	404,742	519,263	114,521
95565 ELECTION SERVICES	1,167	-	250,000	250,000
95570 AUDIT SERVICES	82,035	125,200	78,750	(46,450)
95620 LIAB & PROP INS	1,072,590	878,284	885,000	6,716
95625 AERONAUTICS INS	2,617	-	-	-
95690 ADMIN COSTS-INS	38	4	-	(4)
95710 ADVERTISING	193,777	61,480	194,827	133,347
95715 PROMOTIONS	-	22,706	6,850	(15,856)
95720 PRINTING/BINDING/DUPLICATING	21,303	28,396	82,700	54,304
95725 POSTAGE/SHIPPING	17,337	21,606	58,225	36,619
95920 ADMIN OVERHEAD COSTS	(394,164)	(400,222)	(279,250)	120,972
95926 CHARGE BACK-MAIL SERVICES	317	243	1,450	1,207
95927 CHARGE BACK-PRODUCTION SVCS.	11,181	10,973	27,200	16,227
95928 CHARGE BACK-TRANSPORTATION	(407,154)	(447,881)	(458,851)	(10,970)
95935 BAD DEBT EXPENSE	219,147	114,804	237,597	122,793
95940 DISCOUNTS	481,862	409,646	200,000	(209,646)
95990 MISCELLANEOUS	41,435	70,104	43,850	(26,254)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 8,803,394	\$ 8,525,187	\$ 10,294,595	\$ 1,769,408
TOTAL FOR OBJECTS 91000-95999	\$ 25,414,535	\$ 24,880,427	\$ 26,922,935	\$ 2,042,508
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 5,320	\$ 4,359	\$ -	(4,359)
96245 TESTING SERVICES	1,678	1,695	-	(1,695)

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	48,414	5,638	-	(5,638)
96415 CONSULTANT SERVICES	133	2,290	-	(2,290)
96420 ARCHITECT SERVICES	1,770	-	-	-
96440 INSPECTION SERVICES	1,755	-	-	-
96445 TESTING SERVICES	-	375	-	(375)
96490 FEES & OTHER CHARGES	3,275	1,845	-	(1,845)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	114,311	112,365	184,630	72,265
96512 NEW-EQUIPMENT GT \$10,000	132,757	110,761	165,000	54,239
96520 NEW-VEHICLES	47,346	-	-	-
TOTAL CAPITAL OUTLAY	\$ 356,759	\$ 239,328	\$ 349,630	\$ 110,302
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ 4,600,000	\$ 684,000	\$ 250,000	\$ (434,000)
97610 PAYMENTS TO STUDENTS	5,500	-	-	-
97650 HOST FAMILY	5,825	3,125	-	(3,125)
97910 CONTINGENCIES	-	-	100,000	100,000
97915 REDUCTION CONTINGENCY	-	-	(406,276)	(406,276)
TOTAL OTHER OUTGO	\$ 4,611,325	\$ 687,125	\$ (56,276)	\$ (743,401)
TOTAL FOR OBJECTS 96000-97999	\$ 4,968,084	\$ 926,453	\$ 293,354	\$ (633,099)
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 30,382,619	\$ 25,806,880	\$ 27,216,289	\$ 1,409,409

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91210 REG-MANAGEMENT	\$ 1,311,373	\$ 1,296,163	\$ 1,184,927	\$ (111,236)
91220 REG NON-MANAGEMENT	61,474	48,155	48,154	(1)
91310 HOURLY, GRADED CLASSES	481,816	466,410	502,368	35,958
91410 HRLY-MANAGEMENT	117,735	122,654	150,000	27,346
91415 HRLY NON-MANAGEMENT	49,148	73,088	-	(73,088)
TOTAL ACADEMIC SALARIES	\$ 2,021,546	\$ 2,006,470	\$ 1,885,449	\$ (121,021)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 5,391,517	\$ 5,150,128	\$ 5,382,009	\$ 231,881
92115 CONFIDENTIAL	844,896	818,766	774,990	(43,776)
92120 MANAGEMENT-CLASS	1,360,958	1,277,425	1,239,345	(38,080)
92150 O/T-CLASSIFIED	118,249	117,656	115,557	(2,099)
92310 HOURLY STUDENTS	247,746	226,932	198,864	(28,068)
92320 HOURLY NON-STUDENTS	227,042	228,038	171,800	(56,238)
92330 PERM PART-TIME	41,769	42,053	62,187	20,134
92350 O/T NON-INSTR	66,203	56,914	-	(56,914)
TOTAL CLASSIFIED SALARIES	\$ 8,298,380	\$ 7,917,912	\$ 7,944,752	\$ 26,840
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 25,719	\$ 29,254	\$ 41,445	\$ 12,191
93130 STRS NON-INSTR	98,185	82,446	67,028	(15,418)
93210 PERS-INSTRUCTIONAL	39	41	-	(41)
93230 PERS NON-INSTR	836,087	835,714	890,749	55,035
93310 OASDI-INSTRUCTIONAL	7,092	5,700	7,284	1,584
93330 OASDI NON-INSTR	620,940	606,304	607,356	1,052
93430 H&W NON-INSTR	1,780,708	1,719,154	1,789,091	69,937
93490 H&W-RETIREEES	1,001,374	1,090,660	1,200,000	109,340
93510 SUI-INSTRUCTIONAL	99,761	64,447	5,526	(58,921)
93530 SUI NON-INSTR	70,122	201,289	97,614	(103,675)
93610 WORK COMP-INSTRUCTIONAL	(9,196)	(34,375)	8,681	43,056
93630 WORK COMP NON-INSTR	154,354	121,370	146,726	25,356
93710 PARS-INSTRUCTIONAL	3,936	3,991	16,076	12,085
93730 PARS NON-INSTR	8,761	9,807	743	(9,064)

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93910 OTHER EMP BEN-INSTR	(178)	(9,325)	-	9,325
93930 OTHER EMP BEN NON-INSTR	2,902	29,117	-	(29,117)
TOTAL EMPLOYEE BENEFITS	\$ 4,700,606	\$ 4,755,594	\$ 4,878,319	\$ 122,725
94000-SUPPLIES & MATERIALS				
94290 OTHER BOOKS	\$ -	\$ 228	\$ 2,100	\$ 1,872
94410 OFFICE SUPPLIES	58,518	38,555	80,490	41,935
94415 SOFTWARE	9,882	14,222	13,175	(1,047)
94420 CUSTODIAL SUPPLIES	5,348	-	-	-
94425 GROUNDS/BLDG SUPPLIES	332,580	368,397	319,740	(48,657)
94430 POOL SUPPLIES	33,135	37,748	29,000	(8,748)
94435 VEHICLE SUPPLIES	227,143	244,404	219,880	(24,524)
94490 OTHER SUPPLIES	68,111	60,112	47,650	(12,462)
94510 NEWSPAPERS	5,810	257	800	543
94515 FILM/VIDEO RENTALS	425	-	-	-
94525 RECORDS/TAPES/CD'S	231	-	200	200
94530 PUBLICATIONS/CATALOGS	6,358	6,514	10,590	4,076
TOTAL SUPPLIES & MATERIALS	\$ 747,541	\$ 770,437	\$ 723,625	\$ (46,812)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 3,456,941	\$ 3,423,233	\$ 3,954,581	\$ 531,348
95115 WATER,SEWER & WASTE	512,829	524,754	600,000	75,246
95125 TELE/PAGER/CELL SERVICE	115,116	123,805	125,225	1,420
95190 OTHER UTILITY SERVICES	4,898	4,881	4,150	(731)
95210 EQUIPMENT RENTAL	8,508	7,945	7,000	(945)
95215 BLDG/ROOM RENTAL	250	6,525	-	(6,525)
95220 VEHICLE REPR & MAINT	32,117	31,057	45,000	13,943
95225 EQUIP REPR & MAINT	237,478	245,766	232,773	(12,993)
95230 ALARM SYSTEM	68,994	65,014	59,000	(6,014)
95235 COMPUTER HW/SW MAINT/LIC	601,859	565,975	511,821	(54,154)
95310 CONFERENCE	235,780	177,282	182,553	5,271
95315 MILEAGE	92,888	87,061	85,029	(2,032)
95320 CHARTER SERVICE	-	2,297	2,000	(297)
95325 FIELD TRIPS	235	-	-	-

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95330 HOSTING EVENTS/WORKSHOPS	339	23,820	7,500	(16,320)
95410 DUES/MEMBERSHIPS	119,130	101,217	104,010	2,793
95520 CONSULTANT SERVICES	205,204	231,851	285,200	53,349
95525 MEDICAL SERVICES	15,124	10,279	15,940	5,661
95530 CONTRACT LABOR/SERVICES	377,198	370,854	555,343	184,489
95540 COURIER SERVICES	4,050	4,050	4,050	-
95560 LEGAL SERVICES	523,019	404,742	519,263	114,521
95565 ELECTION SERVICES	1,167	-	250,000	250,000
95570 AUDIT SERVICES	82,035	125,200	78,750	(46,450)
95620 LIAB & PROP INS	1,072,590	878,284	885,000	6,716
95625 AERONAUTICS INS	2,617	-	-	-
95690 ADMIN COSTS-INS	38	4	-	(4)
95710 ADVERTISING	173,053	38,134	161,200	123,066
95715 PROMOTIONS	-	1,317	-	(1,317)
95720 PRINTING/BINDING/DUPLICATING	1,811	10,212	28,700	18,488
95725 POSTAGE/SHIPPING	15,323	16,927	56,850	39,923
95920 ADMIN OVERHEAD COSTS	(477,216)	(527,497)	(400,000)	127,497
95926 CHARGE BACK-MAIL SERVICES	317	243	1,450	1,207
95927 CHARGE BACK-PRODUCTION SVCS.	9,846	9,561	27,200	17,639
95928 CHARGE BACK-TRANSPORTATION	(409,706)	(449,822)	(458,851)	(9,029)
95935 BAD DEBT EXPENSE	219,147	114,804	237,597	122,793
95940 DISCOUNTS	481,862	409,646	200,000	(209,646)
95990 MISCELLANEOUS	41,435	68,769	43,850	(24,919)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 7,826,276	\$ 7,108,190	\$ 8,412,184	\$ 1,303,994
TOTAL FOR OBJECTS 91000-95999	\$ 23,594,349	\$ 22,558,603	\$ 23,844,329	\$ 1,285,726
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 5,320	\$ 4,359	\$ -	(4,359)
96245 TESTING SERVICES	1,678	1,695	-	(1,695)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	48,414	5,638	-	(5,638)
96415 CONSULTANT SERVICES	133	2,290	-	(2,290)

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96420 ARCHITECT SERVICES	1,770	-	-	-
96440 INSPECTION SERVICES	1,755	-	-	-
96445 TESTING SERVICES	-	375	-	(375)
96490 FEES & OTHER CHARGES	3,275	1,845	-	(1,845)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	102,249	105,360	159,000	53,640
96512 NEW-EQUIPMENT GT \$10,000	132,757	110,761	165,000	54,239
96520 NEW-VEHICLES	47,346	-	-	-
TOTAL CAPITAL OUTLAY	\$ 344,697	\$ 232,323	\$ 324,000	\$ 91,677
97000-OTHER OUTGO				
97310 INTERFUND TRANSFERS-OUT	\$ 4,600,000	\$ 684,000	\$ 250,000	\$ (434,000)
97650 HOST FAMILY	5,825	3,125	-	(3,125)
97910 CONTINGENCIES	-	-	100,000	100,000
97915 REDUCTION CONTINGENCY	-	-	(406,276)	(406,276)
TOTAL OTHER OUTGO	\$ 4,605,825	\$ 687,125	\$ (56,276)	\$ (743,401)
TOTAL FOR OBJECTS 96000-97999	\$ 4,950,522	\$ 919,448	\$ 267,724	\$ (651,724)
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 28,544,871	\$ 23,478,051	\$ 24,112,053	\$ 634,002

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91210 REG-MANAGEMENT	\$ 147,001	\$ 134,926	\$ 150,973	\$ 16,047
91220 REG NON-MANAGEMENT	-	30,028	40,824	10,796
91310 HOURLY, GRADED CLASSES	-	182	-	(182)
91410 HRLY-MANAGEMENT	64,538	101,860	60,200	(41,660)
91415 HRLY NON-MANAGEMENT	33,127	14,667	62,440	47,773
TOTAL ACADEMIC SALARIES	\$ 244,666	\$ 281,663	\$ 314,437	\$ 32,774
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 326,452	\$ 316,837	\$ 374,271	\$ 57,434
92150 O/T-CLASSIFIED	14,782	8,100	7,252	(848)
92310 HOURLY STUDENTS	13,426	7,070	14,400	7,330
92320 HOURLY NON-STUDENTS	23,911	38,547	127,848	89,301
92330 PERM PART-TIME	23,116	24,650	31,268	6,618
TOTAL CLASSIFIED SALARIES	\$ 401,687	\$ 395,204	\$ 555,039	\$ 159,835
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ -	\$ 15	\$ -	\$ (15)
93130 STRS NON-INSTR	11,582	13,654	18,979	5,325
93210 PERS-INSTRUCTIONAL	-	-	2,934	2,934
93230 PERS NON-INSTR	36,195	35,989	43,356	7,367
93310 OASDI-INSTRUCTIONAL	-	3	3,907	3,904
93330 OASDI NON-INSTR	30,894	30,607	38,126	7,519
93410 H&W-INSTRUCTIONAL	-	-	2,989	2,989
93430 H&W NON-INSTR	85,476	95,584	105,272	9,688
93510 SUI-INSTRUCTIONAL	-	3	828	825
93530 SUI NON-INSTR	4,644	10,811	9,216	(1,595)
93610 WORK COMP-INSTRUCTIONAL	-	3	890	887
93630 WORK COMP NON-INSTR	11,266	11,655	14,017	2,362
93730 PARS NON-INSTR	1,567	2,133	4,701	2,568
TOTAL EMPLOYEE BENEFITS	\$ 181,624	\$ 200,457	\$ 245,215	\$ 44,758
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ -	\$ -	\$ 15,900	\$ 15,900

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
94290 OTHER BOOKS	149	7,131	11,741	4,610
94310 INSTR SUPPLIES	400	5,000	6,480	1,480
94410 OFFICE SUPPLIES	7,603	11,121	11,041	(80)
94415 SOFTWARE NON-INSTR	1,696	569	-	(569)
94490 OTHER SUPPLIES	4,823	2,531	35,342	32,811
94510 NEWSPAPERS	321	185	1,000	815
94530 PUBLICATIONS/CATALOGS	99	966	-	(966)
TOTAL SUPPLIES & MATERIALS	\$ 15,091	\$ 27,503	\$ 81,504	\$ 54,001
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 11,148	\$ 2,691	\$ 9,000	\$ 6,309
95210 EQUIPMENT RENTAL	1,684	1,541	3,425	1,884
95215 BLDG/ROOM RENTAL	-	-	600	600
95225 EQUIP REPR & MAINT	6,757	7,793	8,500	707
95235 COMPUTER HW/SW MAINT/LIC	7,456	9,772	3,700	(6,072)
95310 CONFERENCE	38,888	49,715	383,150	333,435
95315 MILEAGE	989	2,777	8,204	5,427
95325 FIELD TRIPS	561	-	-	-
95330 HOSTING EVENTS/WORKSHOPS	65,378	121,641	59,875	(61,766)
95410 DUES/MEMBERSHIPS	2,762	9,390	17,020	7,630
95520 CONSULTANT SERVICES	51,606	17,675	71,000	53,325
95530 CONTRACT LABOR/SERVICES	658,020	991,741	1,098,835	107,094
95540 COURIER SERVICES	2,700	2,700	2,500	(200)
95710 ADVERTISING	20,724	23,346	33,627	10,281
95715 PROMOTIONS	-	21,389	6,850	(14,539)
95720 PRINTING/BINDING/DUPLICATING	19,492	18,184	54,000	35,816
95725 POSTAGE/SHIPPING	2,014	4,679	1,375	(3,304)
95920 ADMIN OVERHEAD COSTS	83,052	127,275	120,750	(6,525)
95927 CHARGE BACK-PRODUCTION SVCS.	1,335	1,412	-	(1,412)
95928 CHARGE BACK-TRANSPORTATION	2,552	1,941	-	(1,941)
95990 MISCELLANEOUS	-	1,335	-	(1,335)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 977,118	\$ 1,416,997	\$ 1,882,411	\$ 465,414
TOTAL FOR OBJECTS 91000-95999	\$ 1,820,186	\$ 2,321,824	\$ 3,078,606	\$ 756,782

*UNAUDITED

DISTRICT OFFICE/
OPERATIONS

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96000-CAPITAL OUTLAY				
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	\$ 12,062	\$ 7,005	\$ 25,630	\$ 18,625
TOTAL CAPITAL OUTLAY	\$ 12,062	\$ 7,005	\$ 25,630	\$ 18,625
97000-OTHER OUTGO				
97610 PAYMENTS TO STUDENTS	\$ 5,500	\$ -	\$ -	\$ -
TOTAL OTHER OUTGO	\$ 5,500	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ 17,562	\$ 7,005	\$ 25,630	\$ 18,625
TOTAL DISTRICT OFFICE/OPERATIONS	\$ 1,837,748	\$ 2,328,829	\$ 3,104,236	\$ 775,407

*UNAUDITED

FRESNO CITY COLLEGE BUDGET SUMMARY

Fresno City College (FCC), with an annual student population in excess of 30,000, nestled in the central part of the city of Fresno, has the distinction of being the oldest California community college. Since opening its doors in 1910, FCC has been a model for academic and extracurricular activities. Students are afforded multiple educational opportunities at the college including availability of over 280 major courses of study for the achievement of an associate in arts or science degree. Others have found the ever-increasing vocational curriculum with a certificate of achievement and employment opportunities appealing. Additionally, Fresno City College offers training in over 134 vocational/occupational programs.

The college also includes the Career & Technology Center (CTC), offering open-entry, 20-30 week vocational programs, and The Training Institute, that provides skill-based training to individuals and customized training to local businesses. In November 2002 a \$161 million Measure E facilities bond was allocated to FCC with \$40 million to purchase and begin the development of a 120-acre site for CTC. The police academy, currently at FCC, the fire academy, and vocational and general education

classes at CTC will be relocated to this new site.

The Fresno City College campus includes more than 51 buildings located on 104 developed acres. These buildings comprise approximately 792,000 square feet of space for educational and support programs. Continuous renovations and improvements to existing buildings and grounds have been undertaken for the convenience and access of the college's diverse student population. Examples of these projects include the modernization of the art yard, replacement of fume hoods in the math science facility, and replacement of portions of the HVAC underground loop system. Local funds were further enhanced with the passage of the \$161 million Measure E facilities bond. FCC was allotted \$55.5 million to upgrade the college's infrastructure, renovate the Old Administration Building (OAB) and other existing buildings, and construct new facilities for the athletics and physical fitness programs. Completion of OAB phase III will allow class offerings in fall of 2012.

Fresno City College offers a comprehensive program of study. Students have the option of taking introductory to advanced classes in the sciences, humanities, fine and

performing arts, social sciences, allied health, and occupational education. These programs are designed to meet the various needs of students: transfer, the workforce, or lifelong learning. The college also offers a variety of student learning support services that assist students in developing the necessary skills for success in the classroom and the workplace.

From athletics to forensics, music and theatre arts performances to journalism, and Rams Tale literary magazine to student clubs, a robust co-curricular environment serves to enhance the students' educational experience at the college.

The student services area is designed to assist students both academically and personally. Financial aid, counseling, disabled student services, extended opportunity program and services (EOP&S), health services, psychological services, assessment testing, re-entry services, outreach, and other services are available to meet students' varying needs.

The student body is made up of a diverse student population representing various age brackets and ethnic makeup reflective of the greater Fresno community. A wide range of activities and programs encourages participation by our diverse student population. College activities include clubs, student government, athletics, music, theater arts, forensics, publications, and various

cultural events. FCC offers a truly comprehensive college environment.

The budget development process created challenges and opportunities to address the regional, national, and world economic downturn. The state economy continues to be equally as challenging with increases in revenue deferrals to the community colleges. Communication has increased throughout the institution, explaining each iteration of the budget process with a primary focus on the Board stated priority goals of a technology vision for the future, student success, strategic enrollment management, and re-envisioning the future of the district.

Following is a 2012-13 budget summary by object for Fresno City College:

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 23,498,956	\$ 23,705,455	\$ 23,958,080	\$ 252,625
91125 REG SABBATICAL	-	-	45,861	45,861
91130 TEMP, GRADED CLASSES	3,195	166,909	-	(166,909)
91210 REG-MANAGEMENT	3,193,807	3,234,649	3,025,091	(209,558)
91215 REG-COUNSELORS	2,938,404	3,101,227	2,858,198	(243,029)
91220 REG NON-MANAGEMENT	3,556,788	3,095,822	3,372,403	276,581
91310 HOURLY, GRADED CLASSES	5,877,441	5,273,448	6,212,275	938,827
91320 OVERLOAD, GRADED CLASSES	1,224,471	1,166,645	1,306,576	139,931
91330 HRLY-SUMMER SESSIONS	1,301,858	882,037	1,101,183	219,146
91335 HRLY-SUBSTITUTES	340,979	207,084	213,070	5,986
91415 HRLY NON-MANAGEMENT	2,158,853	1,968,532	1,996,622	28,090
TOTAL ACADEMIC SALARIES	\$ 44,094,752	\$ 42,801,808	\$ 44,089,359	\$ 1,287,551
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 11,437,564	\$ 10,856,122	\$ 11,226,714	\$ 370,592
92115 CONFIDENTIAL	146,152	146,534	129,364	(17,170)
92120 MANAGEMENT-CLASS	601,607	562,578	619,427	56,849
92150 O/T-CLASSIFIED	185,179	156,993	22,983	(134,010)
92210 INSTR AIDES	1,138,254	1,141,972	1,186,512	44,540
92250 O/T-INSTR AIDES	3,325	807	-	(807)
92310 HOURLY STUDENTS	1,234,462	1,183,760	1,197,386	13,626
92320 HOURLY NON-STUDENTS	637,127	576,869	380,314	(196,555)
92330 PERM PART-TIME	211,243	198,287	237,964	39,677
92350 O/T NON-INSTR	-	7	-	(7)
92410 HRLY-INSTR AIDES-STUDENTS	301,194	259,968	472,062	212,094
92420 HRLY INSTR AIDES NON-STUDENTS	57,388	84,236	-	(84,236)
92430 PERM P/T INSTR AIDES/OTHER	153,166	160,242	263,364	103,122
TOTAL CLASSIFIED SALARIES	\$ 16,106,661	\$ 15,328,375	\$ 15,736,090	\$ 407,715
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,383,810	\$ 2,346,580	\$ 2,659,801	\$ 313,221
93130 STRS NON-INSTR	845,617	795,288	850,245	54,957
93210 PERS-INSTRUCTIONAL	179,316	186,841	203,174	16,333

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93230 PERS NON-INSTR	1,425,131	1,377,630	1,471,266	93,636
93310 OASDI-INSTRUCTIONAL	566,027	560,903	597,073	36,170
93330 OASDI NON-INSTR	1,177,833	1,109,565	1,129,504	19,939
93410 H&W-INSTRUCTIONAL	3,814,593	3,896,279	3,859,653	(36,626)
93430 H&W NON-INSTR	4,468,820	4,207,465	4,315,541	108,076
93510 SUI-INSTRUCTIONAL	243,319	533,692	381,040	(152,652)
93530 SUI NON-INSTR	180,828	387,537	271,128	(116,409)
93610 WORK COMP-INSTRUCTIONAL	591,981	573,803	581,399	7,596
93630 WORK COMP NON-INSTR	456,728	431,295	405,600	(25,695)
93710 PARS-INSTRUCTIONAL	79,815	75,731	24,529	(51,202)
93730 PARS NON-INSTR	30,481	34,136	36,320	2,184
93930 OTHER EMP BEN NON-INSTR	-	93,333	-	(93,333)
TOTAL EMPLOYEE BENEFITS	\$ 16,444,299	\$ 16,610,078	\$ 16,786,273	\$ 176,195
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 19,485	\$ 14,816	\$ 14,300	\$ (516)
94290 OTHER BOOKS	3,617	5,703	995	(4,708)
94310 INSTR SUPPLIES	698,512	485,782	516,830	31,048
94315 SOFTWARE-INSTRUCTIONAL	205,032	11,970	351,500	339,530
94410 OFFICE SUPPLIES	300,297	187,540	409,627	222,087
94415 SOFTWARE NON-INSTR	27,290	9,408	103,000	93,592
94420 CUSTODIAL SUPPLIES	162,182	143,450	150,000	6,550
94425 GROUNDS/BLDG SUPPLIES	4,085	3,554	-	(3,554)
94435 VEHICLE SUPPLIES	1,299	688	1,400	712
94490 OTHER SUPPLIES	277,826	283,675	225,944	(57,731)
94510 NEWSPAPERS	8,751	6,257	4,200	(2,057)
94515 FILM/VIDEO RENTALS	6,654	5,154	100	(5,054)
94525 RECORDS/TAPES/CD'S	-	290	150	(140)
94530 PUBLICATIONS/CATALOGS	4,205	598	1,600	1,002
TOTAL SUPPLIES & MATERIALS	\$ 1,719,235	\$ 1,158,885	\$ 1,779,646	\$ 620,761
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 40,684	\$ 35,387	\$ -	\$ (35,387)
95125 TELE/PAGER/CELL SERVICE	78,941	61,075	65,835	4,760

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95210 EQUIPMENT RENTAL	28,147	47,584	9,100	(38,484)
95215 BLDG/ROOM RENTAL	47,552	21,536	64,239	42,703
95220 VEHICLE REPR & MAINT	12,235	8,836	13,405	4,569
95225 EQUIP REPR & MAINT	423,852	343,557	370,278	26,721
95230 ALARM SYSTEM	2,888	1,230	1,940	710
95235 COMPUTER HW/SW MAINT/LIC	633,156	710,371	195,552	(514,819)
95310 CONFERENCE	183,521	197,054	342,004	144,950
95315 MILEAGE	20,366	21,609	28,204	6,595
95320 CHARTER SERVICE	250	334	-	(334)
95325 FIELD TRIPS	21,688	23,316	139,334	116,018
95330 HOSTING EVENTS/WORKSHOPS	53,908	40,478	59,702	19,224
95410 DUES/MEMBERSHIPS	45,633	40,191	49,430	9,239
95520 CONSULTANT SERVICES	153,626	155,750	179,737	23,987
95525 MEDICAL SERVICES	-	491	-	(491)
95530 CONTRACT LABOR/SERVICES	486,046	264,306	213,127	(51,179)
95531 CONTRACT LABOR/SERVICES-INSTR	190,086	157,704	275,870	118,166
95535 ARMORED CAR SERVICES	2,313	-	2,700	2,700
95540 COURIER SERVICES	15,525	15,525	16,000	475
95555 ACCREDITATION SERVICES	36,648	46,718	61,698	14,980
95620 LIAB & PROP INS	13,854	8,585	19,176	10,591
95640 STUDENT INS	85,995	86,105	86,134	29
95710 ADVERTISING	13,832	9,943	39,870	29,927
95715 PROMOTIONS	6,672	24,875	19,734	(5,141)
95720 PRINTING/BINDING/DUPLICATING	78,556	61,640	84,484	22,844
95725 POSTAGE/SHIPPING	85,496	71,187	88,412	17,225
95915 CASH (OVER)/SHORT	456	(35)	100	135
95920 ADMIN OVERHEAD COSTS	206,074	198,154	285,958	87,804
95926 CHARGE BACK-MAIL SERVICES	(6,994)	(5,730)	1,694	7,424
95927 CHARGE BACK-PRODUCTION SVCS.	(22,658)	(20,517)	15,955	36,472
95928 CHARGE BACK-TRANSPORTATION	92,820	98,095	3,302	(94,793)
95930 PRIOR YEAR EXPENSES	-	-	500	500
95935 BAD DEBT EXPENSE	310,593	384,244	133,500	(250,744)
95946 F/A NON-REIMB INSTITUTION EXP	-	-	100,000	100,000
95990 MISCELLANEOUS	145,028	135,557	137,447	1,890

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL OTHER OPER. EXP. & SERVICES	\$ 3,486,789	\$ 3,245,155	\$ 3,104,421	\$ (140,734)
TOTAL FOR OBJECTS 91000-95999	\$ 81,851,736	\$ 79,144,301	\$ 81,495,789	\$ 2,351,488
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ -	\$ 39,000	\$ 124,272	\$ 85,272
96290 FEES & OTHER CHARGES	-	554	-	(554)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	296,569	359,581	410,853	51,272
96415 CONSULTANT SERVICES	3,912	2,979	-	(2,979)
96420 ARCHITECT SERVICES	24,830	33,010	-	(33,010)
96425 ENGINEERING SERVICES	12,075	21,490	-	(21,490)
96440 INSPECTION SERVICES	1,675	5,050	-	(5,050)
96445 TESTING SERVICES	948	2,700	-	(2,700)
96490 FEES & OTHER CHARGES	4,071	4,366	-	(4,366)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	1,000,423	1,057,312	1,087,676	30,364
96512 NEW-EQUIPMENT GT \$10,000	725,326	829,214	201,808	(627,406)
96520 NEW-VEHICLES	18,679	40,940	61,000	20,060
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	129,379	109,436	137,183	27,747
TOTAL CAPITAL OUTLAY	\$ 2,217,887	\$ 2,505,632	\$ 2,022,792	\$ (482,840)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 146,421	\$ 270,000	\$ 269,998	\$ (2)
97510 CURR YEAR PAYMENTS	-	14,300	-	(14,300)
97610 PAYMENTS TO STUDENTS	683,438	736,861	926,499	189,638
97915 REDUCTION CONTINGENCY	-	-	(3,307,588)	(3,307,588)
TOTAL OTHER OUTGO	\$ 829,859	\$ 1,021,161	\$ (2,111,091)	\$ (3,132,252)
TOTAL FOR OBJECTS 96000-97999	\$ 3,047,746	\$ 3,526,793	\$ (88,299)	\$ (3,615,092)
TOTAL FRESNO CITY COLLEGE	\$ 84,899,482	\$ 82,671,094	\$ 81,407,490	\$ (1,263,604)

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 23,303,825	\$ 23,503,155	\$ 23,661,892	\$ 158,737
91125 REG SABBATICAL	-	-	45,861	45,861
91130 TEMP, GRADED CLASSES	3,195	166,909	-	(166,909)
91210 REG-MANAGEMENT	2,699,185	2,761,232	2,622,547	(138,685)
91215 REG-COUNSELORS	1,851,598	1,856,013	1,787,689	(68,324)
91220 REG NON-MANAGEMENT	2,803,119	2,379,999	2,639,878	259,879
91310 HOURLY, GRADED CLASSES	5,756,433	5,131,036	5,983,380	852,344
91320 OVERLOAD, GRADED CLASSES	1,218,791	1,159,471	1,306,576	147,105
91330 HRLY-SUMMER SESSIONS	1,195,942	816,761	1,025,215	208,454
91335 HRLY-SUBSTITUTES	340,979	207,084	213,070	5,986
91415 HRLY NON-MANAGEMENT	1,087,599	1,047,493	893,799	(153,694)
TOTAL ACADEMIC SALARIES	\$ 40,260,666	\$ 39,029,153	\$ 40,179,907	\$ 1,150,754
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 9,178,710	\$ 8,760,618	\$ 8,904,832	\$ 144,214
92115 CONFIDENTIAL	146,152	146,534	129,364	(17,170)
92120 MANAGEMENT-CLASS	601,607	562,578	619,427	56,849
92150 O/T-CLASSIFIED	122,016	142,061	-	(142,061)
92210 INSTR AIDES	1,047,068	1,062,520	1,135,123	72,603
92250 O/T-INSTR AIDES	148	807	-	(807)
92310 HOURLY STUDENTS	389,512	338,448	366,740	28,292
92320 HOURLY NON-STUDENTS	393,880	309,223	-	(309,223)
92330 PERM PART-TIME	104,890	100,413	187,156	86,743
92350 O/T NON-INSTR	-	7	-	(7)
92410 HRLY-INSTR AIDES-STUDENTS	209,878	180,366	328,158	147,792
92420 HRLY INSTR AIDES NON-STUDENTS	56,915	84,236	-	(84,236)
92430 PERM P/T INSTR AIDES/OTHER	153,166	104,879	263,364	158,485
TOTAL CLASSIFIED SALARIES	\$ 12,403,942	\$ 11,792,690	\$ 11,934,164	\$ 141,474
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 2,352,005	\$ 2,317,623	\$ 2,610,033	\$ 292,410
93130 STRS NON-INSTR	614,404	574,415	614,268	39,853
93210 PERS-INSTRUCTIONAL	169,630	176,073	197,307	21,234

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93230 PERS NON-INSTR	1,143,398	1,088,267	1,165,921	77,654
93310 OASDI-INSTRUCTIONAL	551,851	545,999	583,009	37,010
93330 OASDI NON-INSTR	923,726	860,651	883,346	22,695
93410 H&W-INSTRUCTIONAL	3,742,938	3,827,387	3,784,195	(43,192)
93430 H&W NON-INSTR	3,566,597	3,282,741	3,442,492	159,751
93510 SUI-INSTRUCTIONAL	239,131	523,824	372,896	(150,928)
93530 SUI NON-INSTR	135,911	288,069	199,236	(88,833)
93610 WORK COMP-INSTRUCTIONAL	580,643	562,051	561,746	(305)
93630 WORK COMP NON-INSTR	343,966	321,025	299,177	(21,848)
93710 PARS-INSTRUCTIONAL	76,818	70,303	17,080	(53,223)
93730 PARS NON-INSTR	11,130	9,248	14,480	5,232
93930 OTHER EMP BEN NON-INSTR	-	93,333	-	(93,333)
TOTAL EMPLOYEE BENEFITS	\$ 14,452,148	\$ 14,541,009	\$ 14,745,186	\$ 204,177
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 750	\$ 959	\$ 11,500	\$ 10,541
94290 OTHER BOOKS	724	501	475	(26)
94310 INSTR SUPPLIES	298,859	275,325	336,572	61,247
94315 SOFTWARE-INSTRUCTIONAL	162,541	9,225	259,828	250,603
94410 OFFICE SUPPLIES	203,958	135,501	338,489	202,988
94415 SOFTWARE NON-INSTR	17,883	8,948	103,000	94,052
94420 CUSTODIAL SUPPLIES	162,182	143,450	150,000	6,550
94425 GROUNDS/BLDG SUPPLIES	4,085	3,554	-	(3,554)
94435 VEHICLE SUPPLIES	1,299	636	1,400	764
94490 OTHER SUPPLIES	202,149	195,488	155,236	(40,252)
94510 NEWSPAPERS	8,751	6,257	4,200	(2,057)
94515 FILM/VIDEO RENTALS	2,623	1,827	100	(1,727)
94525 RECORDS/TAPES/CD'S	-	-	150	150
94530 PUBLICATIONS/CATALOGS	2,129	449	600	151
TOTAL SUPPLIES & MATERIALS	\$ 1,067,933	\$ 782,120	\$ 1,361,550	\$ 579,430
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 40,684	\$ 35,387	\$ -	\$ (35,387)
95125 TELE/PAGER/CELL SERVICE	73,013	56,487	59,551	3,064

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95210 EQUIPMENT RENTAL	20,215	35,979	9,100	(26,879)
95215 BLDG/ROOM RENTAL	25,182	8,561	34,900	26,339
95220 VEHICLE REPR & MAINT	7,911	7,035	13,405	6,370
95225 EQUIP REPR & MAINT	388,283	312,626	331,624	18,998
95230 ALARM SYSTEM	2,888	1,230	1,940	710
95235 COMPUTER HW/SW MAINT/LIC	458,511	545,359	67,450	(477,909)
95310 CONFERENCE	69,403	81,061	80,350	(711)
95315 MILEAGE	11,907	11,275	13,930	2,655
95325 FIELD TRIPS	4,408	4,488	100,412	95,924
95330 HOSTING EVENTS/WORKSHOPS	-	3,040	-	(3,040)
95410 DUES/MEMBERSHIPS	38,831	34,741	47,055	12,314
95520 CONSULTANT SERVICES	19,319	7,276	39,900	32,624
95530 CONTRACT LABOR/SERVICES	242,372	135,193	140,520	5,327
95531 CONTRACT LABOR/SERVICES-INSTR	180,559	157,704	266,000	108,296
95535 ARMORED CAR SERVICES	2,313	-	2,700	2,700
95540 COURIER SERVICES	14,175	14,175	16,000	1,825
95555 ACCREDITATION SERVICES	33,828	44,018	59,298	15,280
95620 LIAB & PROP INS	9,266	4,077	10,000	5,923
95640 STUDENT INS	133	140	134	(6)
95710 ADVERTISING	12,306	8,750	14,100	5,350
95715 PROMOTIONS	2,034	16,255	3,500	(12,755)
95720 PRINTING/BINDING/DUPLICATING	46,986	38,905	37,500	(1,405)
95725 POSTAGE/SHIPPING	85,089	71,005	79,100	8,095
95915 CASH (OVER)/SHORT	(144)	(35)	100	135
95920 ADMIN OVERHEAD COSTS	(40,866)	(34,182)	(20,000)	14,182
95926 CHARGE BACK-MAIL SERVICES	(15,183)	(14,292)	-	14,292
95927 CHARGE BACK-PRODUCTION SVCS.	(35,056)	(31,750)	-	31,750
95928 CHARGE BACK-TRANSPORTATION	78,592	83,155	-	(83,155)
95930 PRIOR YEAR EXPENSES	-	-	500	500
95935 BAD DEBT EXPENSE	305,387	367,570	130,500	(237,070)
95946 F/A NON-REIMB INSTITUTION EXP	-	-	100,000	100,000
95990 MISCELLANEOUS	122,823	112,455	121,950	9,495
TOTAL OPER. EXP. & SERVICES	\$ 2,205,169	\$ 2,117,688	\$ 1,761,519	\$ (356,169)

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL FOR OBJECTS 91000-95999	\$ 70,389,858	\$ 68,262,660	\$ 69,982,326	\$ 1,719,666
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT			-	
96210 CONSTRUCTION	\$ -	\$ 39,000	\$ 124,272	\$ 85,272
96290 FEES & OTHER CHARGES	-	554	-	(554)
96400-BLDG RENOVATION & IMPROVEMENT			-	
96410 CONSTRUCTION	296,569	284,329	370,552	86,223
96415 CONSULTANT SERVICES	3,912	1,890	-	(1,890)
96420 ARCHITECT SERVICES	24,830	21,613	-	(21,613)
96425 ENGINEERING SERVICES	12,075	16,880	-	(16,880)
96440 INSPECTION SERVICES	1,675	5,050	-	(5,050)
96445 TESTING SERVICES	948	2,700	-	(2,700)
96490 FEES & OTHER CHARGES	4,071	3,846	-	(3,846)
96500-NEW EQUIPMENT			-	
96510 NEW-EQUIPMENT LT \$10,000	295,487	530,562	419,177	(111,385)
96512 NEW-EQUIPMENT GT \$10,000	526,237	416,861	5,000	(411,861)
96520 NEW-VEHICLES	-	40,940	61,000	20,060
96800-LIBRARY BOOKS & MEDIA			-	
96810 LIBRARY BOOKS	18,050	10,416	8,000	(2,416)
TOTAL CAPITAL OUTLAY	\$ 1,183,854	\$ 1,374,641	\$ 988,001	\$ (386,640)
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 146,421	\$ 270,000	\$ 269,998	\$ (2)
97610 PAYMENTS TO STUDENTS	9,338	-	-	-
97915 REDUCTION CONTINGENCY	-	-	(3,307,588)	(3,307,588)
TOTAL OTHER OUTGO	\$ 155,759	\$ 270,000	\$ (3,037,590)	\$ (3,307,590)
TOTAL FOR OBJECTS 96000-97999	\$ 1,339,613	\$ 1,644,641	\$ (2,049,589)	\$ (3,694,230)
TOTAL FRESNO CITY COLLEGE	\$ 71,729,471	\$ 69,907,301	\$ 67,932,737	\$ (1,974,564)

*UNAUDITED

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STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 195,131	\$ 202,300	\$ 296,188	\$ 93,888
91210 REG-MANAGEMENT	494,622	473,417	402,544	(70,873)
91215 REG-COUNSELORS	1,086,806	1,245,214	1,070,509	(174,705)
91220 REG NON-MANAGEMENT	753,669	715,823	732,525	16,702
91310 HOURLY, GRADED CLASSES	121,008	142,412	228,895	86,483
91320 OVERLOAD, GRADED CLASSES	5,680	7,174	-	(7,174)
91330 HRLY-SUMMER SESSIONS	105,916	65,276	75,968	10,692
91415 HRLY NON-MANAGEMENT	1,071,254	921,039	1,102,823	181,784
TOTAL ACADEMIC SALARIES	\$ 3,834,086	\$ 3,772,655	\$ 3,909,452	\$ 136,797
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 2,258,854	\$ 2,095,504	\$ 2,321,882	\$ 226,378
92150 O/T-CLASSIFIED	63,163	14,932	22,983	8,051
92210 INSTR AIDES	91,186	79,452	51,389	(28,063)
92250 O/T-INSTR AIDES	3,177	-	-	-
92310 HOURLY STUDENTS	844,950	845,312	830,646	(14,666)
92320 HOURLY NON-STUDENTS	243,247	267,646	380,314	112,668
92330 PERM PART-TIME	106,353	97,874	50,808	(47,066)
92410 HRLY-INSTR AIDES-STUDENTS	91,316	79,602	143,904	64,302
92420 HRLY INSTR AIDES NON-STUDENTS	473	-	-	-
92430 PERM P/T INSTR AIDES/OTHER	-	55,363	-	(55,363)
TOTAL CLASSIFIED SALARIES	\$ 3,702,719	\$ 3,535,685	\$ 3,801,926	\$ 266,241
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 31,805	\$ 28,957	\$ 49,768	\$ 20,811
93130 STRS NON-INSTR	231,213	220,873	235,977	15,104
93210 PERS-INSTRUCTIONAL	9,686	10,768	5,867	(4,901)
93230 PERS NON-INSTR	281,733	289,363	305,345	15,982
93310 OASDI-INSTRUCTIONAL	14,176	14,904	14,064	(840)
93330 OASDI NON-INSTR	254,107	248,914	246,158	(2,756)
93410 H&W-INSTRUCTIONAL	71,655	68,892	75,458	6,566
93430 H&W NON-INSTR	902,223	924,724	873,049	(51,675)
93510 SUI-INSTRUCTIONAL	4,188	9,868	8,144	(1,724)

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93530 SUI NON-INSTR	44,917	99,468	71,892	(27,576)
93610 WORK COMP-INSTRUCTIONAL	11,338	11,752	19,653	7,901
93630 WORK COMP NON-INSTR	112,762	110,270	106,423	(3,847)
93710 PARS-INSTRUCTIONAL	2,997	5,428	7,449	2,021
93730 PARS NON-INSTR	19,351	24,888	21,840	(3,048)
TOTAL EMPLOYEE BENEFITS	\$ 1,992,151	\$ 2,069,069	\$ 2,041,087	\$ (27,982)
94000-SUPPLIES & MATERILAS				
94210 TEXT BOOKS	\$ 18,735	\$ 13,857	\$ 2,800	\$ (11,057)
94290 OTHER BOOKS	2,893	5,202	520	(4,682)
94310 INSTR SUPPLIES	399,653	210,457	180,258	(30,199)
94315 SOFTWARE-INSTRUCTIONAL	42,491	2,745	91,672	88,927
94410 OFFICE SUPPLIES	96,339	52,039	71,138	19,099
94415 SOFTWARE NON-INSTR	9,407	460	-	(460)
94435 VEHICLE SUPPLIES	-	52	-	(52)
94490 OTHER SUPPLIES	75,677	88,187	70,708	(17,479)
94515 FILM/VIDEO RENTALS	4,031	3,327	-	(3,327)
94525 RECORDS/TAPES/CD'S	-	290	-	(290)
94530 PUBLICATIONS/CATALOGS	2,076	149	1,000	851
TOTAL SUPPLIES & MATERIALS	\$ 651,302	\$ 376,765	\$ 418,096	\$ 41,331
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 5,928	\$ 4,588	\$ 6,284	\$ 1,696
95210 EQUIPMENT RENTAL	7,932	11,605	-	(11,605)
95215 BLDG/ROOM RENTAL	22,370	12,975	29,339	16,364
95220 VEHICLE REPR & MAINT	4,324	1,801	-	(1,801)
95225 EQUIP REPR & MAINT	35,569	30,931	38,654	7,723
95235 COMPUTER HW/SW MAINT/LIC	174,645	165,012	128,102	(36,910)
95310 CONFERENCE	114,118	115,993	261,654	145,661
95315 MILEAGE	8,459	10,334	14,274	3,940
95320 CHARTER SERVICE	250	334	-	(334)
95325 FIELD TRIPS	17,280	18,828	38,922	20,094
95330 HOSTING EVENTS/WORKSHOPS	53,908	37,438	59,702	22,264
95410 DUES/MEMBERSHIPS	6,802	5,450	2,375	(3,075)

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95520 CONSULTANT SERVICES	134,307	148,474	139,837	(8,637)
95525 MEDICAL SERVICES	-	491	-	(491)
95530 CONTRACT LABOR/SERVICES	243,674	129,113	72,607	(56,506)
95531 CONTRACT LABOR/SERVICES-INSTR	9,527	-	9,870	9,870
95540 COURIER SERVICES	1,350	1,350	-	(1,350)
95555 ACCREDITATION SERVICES	2,820	2,700	2,400	(300)
95620 LIAB & PROP INS	4,588	4,508	9,176	4,668
95640 STUDENT INS	85,862	85,965	86,000	35
95710 ADVERTISING	1,526	1,193	25,770	24,577
95715 PROMOTIONS	4,638	8,620	16,234	7,614
95720 PRINTING/BINDING/DUPLICATING	31,570	22,735	46,984	24,249
95725 POSTAGE/SHIPPING	407	182	9,312	9,130
95915 CASH (OVER)/SHORT	600	-	-	-
95920 ADMIN OVERHEAD COSTS	246,940	232,336	305,958	73,622
95926 CHARGE BACK-MAIL SERVICES	8,189	8,562	1,694	(6,868)
95927 CHARGE BACK-PRODUCTION SVCS.	12,398	11,233	15,955	4,722
95928 CHARGE BACK-TRANSPORTATION	14,228	14,940	3,302	(11,638)
95935 BAD DEBT EXPENSE	5,206	16,674	3,000	(13,674)
95990 MISCELLANEOUS	22,205	23,102	15,497	(7,605)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,281,620	\$ 1,127,467	\$ 1,342,902	\$ 215,435
TOTAL FOR OBJECTS 91000-95999	\$ 11,461,878	\$ 10,881,641	\$ 11,513,463	\$ 631,822
96000-CAPITAL OUTLAY				
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	\$ -	\$ 75,252	\$ 40,301	\$ (34,951)
96415 CONSULTANT SERVICES	-	1,089	-	(1,089)
96420 ARCHITECT SERVICES	-	11,397	-	(11,397)
96425 ENGINEERING SERVICES	-	4,610	-	(4,610)
96490 FEES & OTHER CHARGES	-	520	-	(520)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	704,936	526,750	668,499	141,749
96512 NEW-EQUIPMENT GT \$10,000	199,089	412,353	196,808	(215,545)
96520 NEW-VEHICLES	18,679	-	-	-

*UNAUDITED

FRESNO CITY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	111,329	99,020	129,183	30,163
TOTAL CAPITAL OUTLAY	\$ 1,034,033	\$ 1,130,991	\$ 1,034,791	\$ (96,200)
97000-OTHER OUTGO				
97510 CURR YEAR PAYMENTS	\$ -	\$ 14,300	\$ -	\$ (14,300)
97610 PAYMENTS TO STUDENTS	674,100	736,861	926,499	189,638
TOTAL OTHER OUTGO	\$ 674,100	\$ 751,161	\$ 926,499	\$ 175,338
TOTAL FOR OBJECTS 96000-97999	\$ 1,708,133	\$ 1,882,152	\$ 1,961,290	\$ 79,138
TOTAL FRESNO CITY COLLEGE	\$ 13,170,011	\$ 12,763,793	\$ 13,474,753	\$ 710,960

*UNAUDITED

REEDLEY COLLEGE BUDGET SUMMARY

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

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

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

The campus consists of 66 buildings with a total of approximately 409,976 square feet located on 110.8 acres. The campus also includes a 310 acre college farm consisting of prime agricultural land.

Reedley College offers a wide variety of educational opportunities. Students may choose to earn a two-year associate in arts or science degree, a certificate of achievement or completion, or they may prepare to transfer to a four-year university. Students may also gain career skills by attending one of the college's occupational programs. These programs are designed to give practical training for the careers of today and for the next century. Programs are operated on a 17 ½ -week semester system consisting of fall and spring terms.

Reedley College provides unique curricula in its land and forestry programs and provides occupational programs, including: computer technology, aviation maintenance, agriculture, mechanized ag, industrial technology, and dental assisting. Reedley College is one of 11 California community college campuses to provide on-campus housing or dormitory living.

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

In preparing the 2012-13 budget, communication with the Reedley College faculty, staff, and students continues to be at a very high level to encourage the exchange of information relative to the federal and state economic crisis and to solicit suggestions for revenue enhancement and cost containment opportunities. The budget provides for reasonable access for students to educational opportunities and strives to maintain employment of existing permanent employees.

In addition to comprehensive programs at Reedley College, the college operates several education centers in neighboring communities. The programs are concentrated at the Madera Center and the Oakhurst outreach site.

Madera Center

The Madera Center has been in operation for 27 years, initially operating at Madera High School. In August 1996 State Center Community College District opened a dedicated site for Madera Community College Center. The center is situated on 114 acres off of Highway 99 on Avenue 12 at the edge of the City of Madera. The initial campus consisted of 24 re-locatable classrooms and a permanent student services building along with a re-locatable classroom

to house the child development learning center and child care related programs.

A permanent 26,000-square-foot education and administrative building and utility/maintenance facility were completed for the 2000-01 school year. Funding from the 2001-02 state budget act funded the academic village complex completed in January 2004. The 50,000 square feet of classroom, laboratory, and office space includes academic classrooms and offices, as well as components and laboratory space for biology, physical science, chemistry, computer studies, business, art, and a licensed vocational nursing and LVN - RN program. Furthermore, the project provided funding to retrofit the educational/administrative building housing the library, student services, and administrative offices.

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

Additionally, the construction of a center for advanced manufacturing opened in fall 2009. The 7,750-square-foot center supports the maintenance mechanic program and future career technical courses that will address local manufacturing business needs. Madera Center annually serves 4,211 students,

generating a full-time equivalency of approximately 1,740 students per year. The center offers a wide variety of academic, basic skills, and occupational programs and opportunities for students. Utilizing services and course catalogs from its parent institution Reedley College, the Madera Center offers over 515 courses each year in 38 areas of study and gives students a choice of transfer, associate degree, certificates of achievement, and certificates of completion including LVN and LVN – RN programs.

Oakhurst Center

Oakhurst Center, serving 1,028 students annually and generating a full-time equivalency of approximately 260 students per year, was established as a result of Legislative mandate (Senate Bill 1607). In fall 1996 the campus relocated from Yosemite High School to its current location in the central business district of Oakhurst. In April 1999 the district acquired the 2.7 acres housing the Oakhurst Center campus. The 100 academic and occupational education courses are taught annually in nine re-locatable classrooms.

Included within the site are two distance learning classrooms allowing connectivity to sister campuses at Willow International Community College Center, Madera Center, Reedley College, and Fresno City College. Also included are a science lab, a computer lab, and an open computer lab established in 2008 for student access. Two additional re-locatable classrooms and a restroom were added to the Oakhurst site in summer 2009.

Following are budget summaries by object for the 2012-13 fiscal year for Reedley College and Madera and Oakhurst Centers:

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 8,191,019	\$ 8,424,124	\$ 8,309,427	\$ (114,697)
91210 REG-MANAGEMENT	1,461,308	1,557,425	1,423,846	(133,579)
91215 REG-COUNSELORS	1,108,261	1,209,504	1,342,920	133,416
91220 REG NON-MANAGEMENT	1,691,479	1,786,388	1,930,793	144,405
91240 TEMP NON-MANAGEMENT	101,581	-	-	-
91310 HOURLY, GRADED CLASSES	1,814,820	1,631,329	1,601,759	(29,570)
91320 OVERLOAD, GRADED CLASSES	463,220	461,812	421,937	(39,875)
91330 HRLY-SUMMER SESSIONS	375,460	168,973	150,987	(17,986)
91335 HRLY-SUBSTITUTES	17,398	20,702	-	(20,702)
91410 HRLY-MANAGEMENT	27,701	-	-	-
91415 HRLY NON-MANAGEMENT	936,201	948,917	1,052,276	103,359
TOTAL ACADEMIC SALARIES	\$ 16,188,448	\$ 16,209,174	\$ 16,233,945	\$ 24,771
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 4,571,949	\$ 4,351,719	\$ 4,616,361	\$ 264,642
92115 CONFIDENTIAL	52,168	60,429	51,504	(8,925)
92120 MANAGEMENT-CLASS	350,313	357,030	342,950	(14,080)
92150 O/T-CLASSIFIED	33,092	22,745	500	(22,245)
92210 INSTR AIDES	192,925	218,707	199,625	(19,082)
92250 O/T-INSTR AIDES	5,140	8,853	-	(8,853)
92310 HOURLY STUDENTS	901,248	851,945	777,970	(73,975)
92320 HOURLY NON-STUDENTS	123,683	57,073	-	(57,073)
92330 PERM PART-TIME	151,413	120,898	129,376	8,478
92410 HRLY-INSTR AIDES-STUDENTS	100,507	165,624	354,734	189,110
92420 HRLY INSTR AIDES NON-STUDENTS	10,403	23,656	-	(23,656)
92430 PERM P/T INSTR AIDES/OTHER	28,029	28,091	65,691	37,600
TOTAL CLASSIFIED SALARIES	\$ 6,520,870	\$ 6,266,770	\$ 6,538,711	\$ 271,941
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 826,979	\$ 823,465	\$ 848,263	\$ 24,798
93130 STRS NON-INSTR	365,006	383,929	442,367	58,438
93210 PERS-INSTRUCTIONAL	40,612	45,409	45,013	(396)
93230 PERS NON-INSTR	609,599	594,087	631,358	37,271

*UNAUDITED

REEDLEY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93310 OASDI-INSTRUCTIONAL	177,714	178,377	174,081	(4,296)
93330 OASDI NON-INSTR	497,320	474,274	491,411	17,137
93410 H&W-INSTRUCTIONAL	1,309,423	1,346,098	1,288,364	(57,734)
93430 H&W NON-INSTR	1,857,277	1,807,876	1,962,835	154,959
93510 SUI-INSTRUCTIONAL	81,010	179,897	118,642	(61,255)
93530 SUI NON-INSTR	76,265	168,726	125,425	(43,301)
93610 WORK COMP-INSTRUCTIONAL	197,196	194,581	180,208	(14,373)
93630 WORK COMP NON-INSTR	198,500	194,013	187,646	(6,367)
93710 PARS-INSTRUCTIONAL	20,520	18,265	1,794	(16,471)
93730 PARS NON-INSTR	9,680	8,117	4,935	(3,182)
93930 OTHER EMP BEN NON-INSTR	-	23,333	-	(23,333)
TOTAL EMPLOYEE BENEFITS	\$ 6,267,101	\$ 6,440,447	\$ 6,502,342	\$ 61,895
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 25,668	\$ 43,310	\$ 32,948	\$ (10,362)
94290 OTHER BOOKS	-	219	-	(219)
94310 INSTR SUPPLIES	449,070	348,885	543,096	194,211
94315 SOFTWARE-INSTRUCTIONAL	54,887	15,183	44,066	28,883
94320 MATERIAL FEES SUPPLIES	14,317	10,141	9,807	(334)
94410 OFFICE SUPPLIES	165,686	153,365	119,768	(33,597)
94415 SOFTWARE NON-INSTR	12,836	2,852	6,858	4,006
94420 CUSTODIAL SUPPLIES	57,086	50,275	50,000	(275)
94425 GROUNDS/BLDG SUPPLIES	13,496	3,666	3,700	34
94435 VEHICLE SUPPLIES	2,007	1,398	640	(758)
94490 OTHER SUPPLIES	101,740	39,678	72,961	33,283
94510 NEWSPAPERS	2,311	1,786	2,650	864
94515 FILM/VIDEO RENTALS	5,845	1,651	-	(1,651)
94530 PUBLICATIONS/CATALOGS	19,383	103	2,502	2,399
TOTAL SUPPLIES & MATERIALS	\$ 924,332	\$ 672,512	\$ 888,996	\$ 216,484
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 60,314	\$ 34,864	\$ 7,650	\$ (27,214)
95115 WATER,SEWER & WASTE	13,237	364	-	(364)
95120 FUEL OIL	19,623	23,680	18,765	(4,915)

*UNAUDITED

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95125 TELE/PAGER/CELL SERVICE	79,417	83,523	103,494	19,971
95210 EQUIPMENT RENTAL	12,222	6,168	8,400	2,232
95215 BLDG/ROOM RENTAL	79,264	37,030	2,200	(34,830)
95220 VEHICLE REPR & MAINT	9,215	10,261	7,000	(3,261)
95225 EQUIP REPR & MAINT	136,877	117,545	89,642	(27,903)
95230 ALARM SYSTEM	3,600	3,600	3,420	(180)
95235 COMPUTER HW/SW MAINT/LIC	158,028	221,554	658,310	436,756
95310 CONFERENCE	157,160	117,747	244,385	126,638
95315 MILEAGE	17,925	22,627	26,016	3,389
95320 CHARTER SERVICE	6,427	6,290	-	(6,290)
95325 FIELD TRIPS	33,538	48,884	36,262	(12,622)
95330 HOSTING EVENTS/WORKSHOPS	124,173	105,246	273,944	168,698
95410 DUES/MEMBERSHIPS	18,770	19,963	33,009	13,046
95415 ROYALTIES	3,001	3,397	-	(3,397)
95520 CONSULTANT SERVICES	37,092	63,425	47,254	(16,171)
95525 MEDICAL SERVICES	1,377	1,382	-	(1,382)
95530 CONTRACT LABOR/SERVICES	212,767	174,935	213,545	38,610
95535 ARMORED CAR SERVICES	4,871	5,065	5,000	(65)
95540 COURIER SERVICES	18,900	18,900	18,900	-
95555 ACCREDITATION SERVICES	20,572	31,530	10,000	(21,530)
95620 LIAB & PROP INS	747	-	-	-
95640 STUDENT INS	25,885	12,115	-	(12,115)
95710 ADVERTISING	5,589	3,081	18,975	15,894
95715 PROMOTIONS	20,615	-	14,117	14,117
95720 PRINTING/BINDING/DUPLICATING	59,984	25,795	59,831	34,036
95725 POSTAGE/SHIPPING	2,238	20,632	23,853	3,221
95915 CASH (OVER)/SHORT	33	(2)	-	2
95920 ADMIN OVERHEAD COSTS	143,798	141,962	197,934	55,972
95926 CHARGE BACK-MAIL SERVICES	755	-	520	520
95927 CHARGE BACK-PRODUCTION SVCS.	78	(2,907)	-	2,907
95928 CHARGE BACK-TRANSPORTATION	161,611	170,857	147,416	(23,441)
95930 PRIOR YEAR EXPENSES	-	(238)	-	238
95935 BAD DEBT EXPENSE	124,412	144,955	92,000	(52,955)
95990 MISCELLANEOUS	106,891	85,878	164,540	78,662

*UNAUDITED

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,881,006	\$ 1,760,108	\$ 2,526,382	\$ 766,274
TOTAL FOR OBJECTS 91000-95999	\$ 31,781,757	\$ 31,349,011	\$ 32,690,376	\$ 1,341,365
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 22,634	\$ 56,064	\$ 25,000	\$ (31,064)
96225 ENGINEERING SERVICES	1,940	2,910	-	(2,910)
96290 FEES & OTHER CHARGES	3,997	533	500	(33)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	278,857	254,993	475,934	220,941
96415 CONSULTANT SERVICES	720	-	-	-
96420 ARCHITECT SERVICES	15,420	57,382	50,066	(7,316)
96425 ENGINEERING SERVICES	2,650	-	-	-
96440 INSPECTION SERVICES	2,500	6,340	-	(6,340)
96445 TESTING SERVICES	3,930	1,375	-	(1,375)
96490 FEES & OTHER CHARGES	1,308	7,098	5,350	(1,748)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	700,375	501,996	836,056	334,060
96512 NEW-EQUIPMENT GT \$10,000	174,653	120,565	70,000	(50,565)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	96,711	82,335	113,073	30,738
TOTAL CAPITAL OUTLAY	\$ 1,305,695	\$ 1,091,591	\$ 1,575,979	\$ 484,388
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 95,000	\$ 75,000	\$ 75,000	\$ -
97310 INTERFUND TRANSFERS-OUT	124,560	143,936	-	(143,936)
97510 CURR YEAR PAYMENTS	-	60,492	63,500	3,008
97610 PAYMENTS TO STUDENTS	374,426	310,816	246,156	(64,660)
97630 MEAL ALLOWANCES	38,520	45,400	86,220	40,820
97650 HOST FAMILY	49,848	54,317	150	(54,167)
97660 DORMITORY	118,176	125,578	143,164	17,586
97915 REDUCTION CONTINGENCY	-	-	(1,008,628)	(1,008,628)
TOTAL OTHER OUTGO	\$ 800,530	\$ 815,539	\$ (394,438)	\$ (1,209,977)

*UNAUDITED

REEDLEY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL FOR OBJECTS 96000-97999	\$ 2,106,225	\$ 1,907,130	\$ 1,181,541	\$ (725,589)
TOTAL REEDLEY COLLEGE	\$ 33,887,982	\$ 33,256,141	\$ 33,871,917	\$ 615,776

*UNAUDITED

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 8,186,300	\$ 8,418,168	\$ 8,281,358	\$ (136,810)
91210 REG-MANAGEMENT	1,268,704	1,240,899	1,143,053	(97,846)
91215 REG-COUNSELORS	626,838	583,705	535,785	(47,920)
91220 REG NON-MANAGEMENT	1,253,367	1,213,779	1,274,723	60,944
91310 HOURLY, GRADED CLASSES	1,761,882	1,536,205	1,458,069	(78,136)
91320 OVERLOAD, GRADED CLASSES	463,220	449,593	421,937	(27,656)
91330 HRLY-SUMMER SESSIONS	346,474	134,405	142,635	8,230
91335 HRLY-SUBSTITUTES	17,398	20,702	-	(20,702)
91415 HRLY NON-MANAGEMENT	284,363	246,396	230,220	(16,176)
TOTAL ACADEMIC SALARIES	\$ 14,208,546	\$ 13,843,852	\$ 13,487,780	\$ (356,072)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 3,655,377	\$ 3,441,126	\$ 3,547,546	\$ 106,420
92115 CONFIDENTIAL	52,168	60,429	51,504	(8,925)
92120 MANAGEMENT-CLASS	350,313	357,030	342,950	(14,080)
92150 O/T-CLASSIFIED	28,942	17,758	-	(17,758)
92210 INSTR AIDES	192,925	218,707	199,625	(19,082)
92250 O/T-INSTR AIDES	5,140	8,853	-	(8,853)
92310 HOURLY STUDENTS	262,978	166,426	168,558	2,132
92320 HOURLY NON-STUDENTS	88,502	45,260	-	(45,260)
92330 PERM PART-TIME	65,490	57,429	48,539	(8,890)
92410 HRLY-INSTR AIDES-STUDENTS	48,601	86,530	99,558	13,028
92420 HRLY INSTR AIDES NON-STUDENTS	10,403	21,890	-	(21,890)
92430 PERM P/T INSTR AIDES/OTHER	28,029	28,091	65,691	37,600
TOTAL CLASSIFIED SALARIES	\$ 4,788,868	\$ 4,509,529	\$ 4,523,971	\$ 14,442
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 821,488	\$ 815,787	\$ 834,024	\$ 18,237
93130 STRS NON-INSTR	241,104	232,505	251,519	19,014
93210 PERS-INSTRUCTIONAL	40,612	45,409	45,013	(396)
93230 PERS NON-INSTR	473,282	463,537	465,481	1,944
93310 OASDI-INSTRUCTIONAL	176,357	176,049	170,084	(5,965)
93330 OASDI NON-INSTR	378,854	358,165	355,287	(2,878)

*UNAUDITED

REEDLEY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93410 H&W-INSTRUCTIONAL	1,307,066	1,345,138	1,284,252	(60,886)
93430 H&W NON-INSTR	1,442,752	1,345,981	1,381,347	35,366
93510 SUI-INSTRUCTIONAL	80,336	177,424	115,958	(61,466)
93530 SUI NON-INSTR	54,593	116,284	79,227	(37,057)
93610 WORK COMP-INSTRUCTIONAL	194,805	190,744	172,919	(17,825)
93630 WORK COMP NON-INSTR	141,141	132,381	119,765	(12,616)
93710 PARS-INSTRUCTIONAL	19,860	16,422	1,215	(15,207)
93730 PARS NON-INSTR	4,432	2,357	2,439	82
93930 OTHER EMP BEN NON-INSTR	-	23,333	-	(23,333)
TOTAL EMPLOYEE BENEFITS	\$ 5,376,682	\$ 5,441,516	\$ 5,278,530	\$ (162,986)
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 100	\$ 273	\$ 1,100	\$ 827
94310 INSTR SUPPLIES	238,857	199,055	212,300	13,245
94315 SOFTWARE-INSTRUCTIONAL	21,171	249	22,350	22,101
94320 MATERIAL FEES SUPPLIES	14,317	10,141	9,807	(334)
94410 OFFICE SUPPLIES	84,159	59,272	61,115	1,843
94415 SOFTWARE NON-INSTR	4,152	2,852	3,000	148
94420 CUSTODIAL SUPPLIES	57,086	50,275	50,000	(275)
94425 GROUNDS/BLDG SUPPLIES	6,041	3,666	3,700	34
94435 VEHICLE SUPPLIES	2,007	1,398	640	(758)
94490 OTHER SUPPLIES	53,624	23,658	29,400	5,742
94510 NEWSPAPERS	2,311	1,766	2,450	684
94515 FILM/VIDEO RENTALS	-	314	-	(314)
94530 PUBLICATIONS/CATALOGS	2,843	2,865	2,502	(363)
TOTAL SUPPLIES & MATERIALS	\$ 486,668	\$ 355,784	\$ 398,364	\$ 42,580
95000-OTHER OPER. EXP & SERVICES				
95110 ELECTRICITY & GAS	\$ 60,314	\$ 34,864	\$ 7,650	\$ (27,214)
95115 WATER,SEWER & WASTE	13,237	364	-	(364)
95120 FUEL OIL	19,623	23,680	18,765	(4,915)
95125 TELE/PAGER/CELL SERVICE	77,618	80,076	101,750	21,674
95210 EQUIPMENT RENTAL	10,408	5,321	8,400	3,079
95215 BLDG/ROOM RENTAL	78,304	37,030	2,200	(34,830)

*UNAUDITED

REEDLEY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95220 VEHICLE REPR & MAINT	9,215	10,261	7,000	(3,261)
95225 EQUIP REPR & MAINT	110,138	89,064	83,006	(6,058)
95230 ALARM SYSTEM	3,600	3,600	3,420	(180)
95235 COMPUTER HW/SW MAINT/LIC	83,918	124,165	153,061	28,896
95310 CONFERENCE	68,868	39,569	47,225	7,656
95315 MILEAGE	12,932	17,312	18,530	1,218
95320 CHARTER SERVICE	-	6,290	-	(6,290)
95325 FIELD TRIPS	150	-	-	-
95330 HOSTING EVENTS/WORKSHOPS	3,006	9,406	13,000	3,594
95410 DUES/MEMBERSHIPS	15,246	15,823	30,848	15,025
95415 ROYALTIES	3,001	3,397	-	(3,397)
95520 CONSULTANT SERVICES	3,717	4,100	3,900	(200)
95525 MEDICAL SERVICES	1,377	1,382	-	(1,382)
95530 CONTRACT LABOR/SERVICES	107,573	77,937	65,415	(12,522)
95535 ARMORED CAR SERVICES	4,871	5,065	5,000	(65)
95540 COURIER SERVICES	18,900	18,900	18,900	-
95555 ACCREDITATION SERVICES	20,572	31,530	10,000	(21,530)
95640 STUDENT INS	2,267	108	-	(108)
95710 ADVERTISING	3,609	1,101	18,905	17,804
95715 PROMOTIONS	1,094	-	-	-
95720 PRINTING/BINDING/DUPLICATING	50,446	20,533	17,911	(2,622)
95725 POSTAGE/SHIPPING	2,238	20,567	21,200	633
95915 CASH (OVER)/SHORT	33	(2)	-	2
95920 ADMIN OVERHEAD COSTS	(1,861)	-	-	-
95926 CHARGE BACK-MAIL SERVICES	755	(183)	-	183
95927 CHARGE BACK-PRODUCTION SVCS.	78	(4,080)	-	4,080
95928 CHARGE BACK-TRANSPORTATION	102,576	109,264	92,128	(17,136)
95930 PRIOR YEAR EXPENSES	-	(238)	-	238
95935 BAD DEBT EXPENSE	124,412	144,955	92,000	(52,955)
95990 MISCELLANEOUS	49,474	43,562	60,250	16,688
TOTAL OTHER OPER. EXP. & SERVICES	\$ 1,061,709	\$ 974,723	\$ 900,464	\$ (74,259)
TOTAL FOR OBJECTS 91000-95999	\$ 25,922,473	\$ 25,125,404	\$ 24,589,109	\$ (536,295)

*UNAUDITED

REEDLEY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ 22,634	\$ 22,599	\$ 25,000	\$ 2,401
96290 FEES & OTHER CHARGES	3,997	-	500	500
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	37,602	15,825	120,000	104,175
96415 CONSULTANT SERVICES	720	-	-	-
96490 FEES & OTHER CHARGES	-	317	350	33
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	231,329	191,678	336,200	144,522
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	18,103	14,210	10,000	(4,210)
TOTAL CAPITAL OUTLAY	\$ 314,385	\$ 244,629	\$ 492,050	\$ 247,421
97000-OTHER OUTGO				
97210 INTRAFUND TRANSFER OUT	\$ 95,000	\$ 75,000	\$ 75,000	\$ -
97310 INTERFUND TRANSFERS-OUT	124,560	143,936	-	(143,936)
97610 PAYMENTS TO STUDENTS	17,409	-	-	-
97915 REDUCTION CONTINGENCY	-	-	(1,008,628)	(1,008,628)
TOTAL OTHER OUTGO	\$ 236,969	\$ 218,936	\$ (933,628)	\$ (1,152,564)
TOTAL FOR OBJECTS 96000-97999	\$ 551,354	\$ 463,565	\$ (441,578)	\$ (905,143)
TOTAL REEDLEY COLLEGE	\$ 26,473,827	\$ 25,588,969	\$ 24,147,531	\$ (1,441,438)

*UNAUDITED

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 4,719	\$ 5,956	\$ 28,069	\$ 22,113
91210 REG-MANAGEMENT	192,604	316,526	280,793	(35,733)
91215 REG-COUNSELORS	481,423	625,799	807,135	181,336
91220 REG NON-MANAGEMENT	438,112	572,609	656,070	83,461
91240 TEMP NON-MANAGEMENT	101,581	-	-	-
91310 HOURLY, GRADED CLASSES	52,938	95,124	143,690	48,566
91320 OVERLOAD, GRADED CLASSES	-	12,219	-	(12,219)
91330 HRLY-SUMMER SESSIONS	28,986	34,568	8,352	(26,216)
91410 HRLY-MANAGEMENT	27,701	-	-	-
91415 HRLY NON-MANAGEMENT	651,838	702,521	822,056	119,535
TOTAL ACADEMIC SALARIES	\$ 1,979,902	\$ 2,365,322	\$ 2,746,165	\$ 380,843
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 916,572	\$ 910,593	\$ 1,068,815	\$ 158,222
92150 O/T-CLASSIFIED	4,150	4,987	500	(4,487)
92310 HOURLY STUDENTS	638,270	685,519	609,412	(76,107)
92320 HOURLY NON-STUDENTS	35,181	11,813	-	(11,813)
92330 PERM PART-TIME	85,923	63,469	80,837	17,368
92410 HRLY-INSTR AIDES-STUDENTS	51,906	79,094	255,176	176,082
92420 HRLY INSTR AIDES NON-STUDENTS	-	1,766	-	(1,766)
TOTAL CLASSIFIED SALARIES	\$ 1,732,002	\$ 1,757,241	\$ 2,014,740	\$ 257,499
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 5,491	\$ 7,678	\$ 14,239	\$ 6,561
93130 STRS NON-INSTR	123,902	151,424	190,848	39,424
93230 PERS NON-INSTR	136,317	130,550	165,877	35,327
93310 OASDI-INSTRUCTIONAL	1,357	2,328	3,997	1,669
93330 OASDI NON-INSTR	118,466	116,109	136,124	20,015
93410 H&W-INSTRUCTIONAL	2,357	960	4,112	3,152
93430 H&W NON-INSTR	414,525	461,895	581,488	119,593
93510 SUI-INSTRUCTIONAL	674	2,473	2,684	211
93530 SUI NON-INSTR	21,672	52,442	46,198	(6,244)
93610 WORK COMP-INSTRUCTIONAL	2,391	3,837	7,289	3,452

*UNAUDITED

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93630 WORK COMP NON-INSTR	57,359	61,632	67,881	6,249
93710 PARS-INSTRUCTIONAL	660	1,843	579	(1,264)
93730 PARS NON-INSTR	5,248	5,760	2,496	(3,264)
TOTAL EMPLOYEE BENEFITS	\$ 890,419	\$ 998,931	\$ 1,223,812	\$ 224,881
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 25,568	\$ 43,037	\$ 31,848	\$ (11,189)
94290 OTHER BOOKS	-	219	-	(219)
94310 INSTR SUPPLIES	210,213	149,830	330,796	180,966
94315 SOFTWARE-INSTRUCTIONAL	33,716	14,934	21,716	6,782
94410 OFFICE SUPPLIES	81,527	94,093	58,653	(35,440)
94415 SOFTWARE NON-INSTR	8,684	-	3,858	3,858
94425 GROUNDS/BLDG SUPPLIES	7,455	-	-	-
94490 OTHER SUPPLIES	48,116	16,020	43,561	27,541
94510 NEWSPAPERS	-	20	200	180
94515 FILM/VIDEO RENTALS	5,845	1,337	-	(1,337)
94530 PUBLICATIONS/CATALOGS	16,540	(2,762)	-	2,762
TOTAL SUPPLIES & MATERIALS	\$ 437,664	\$ 316,728	\$ 490,632	\$ 173,904
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 1,799	\$ 3,447	\$ 1,744	\$ (1,703)
95210 EQUIPMENT RENTAL	1,814	847	-	(847)
95215 BLDG/ROOM RENTAL	960	-	-	-
95225 EQUIP REPR & MAINT	26,739	28,481	6,636	(21,845)
95235 COMPUTER HW/SW MAINT/LIC	74,110	97,389	505,249	407,860
95310 CONFERENCE	88,292	78,178	197,160	118,982
95315 MILEAGE	4,993	5,315	7,486	2,171
95320 CHARTER SERVICE	6,427	-	-	-
95325 FIELD TRIPS	33,388	48,884	36,262	(12,622)
95330 HOSTING EVENTS/WORKSHOPS	121,167	95,840	260,944	165,104
95410 DUES/MEMBERSHIPS	3,524	4,140	2,161	(1,979)
95520 CONSULTANT SERVICES	33,375	59,325	43,354	(15,971)
95530 CONTRACT LABOR/SERVICES	105,194	96,998	148,130	51,132
95620 LIAB & PROP INS	747	-	-	-

*UNAUDITED

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95640 STUDENT INS	23,618	12,007	-	(12,007)
95710 ADVERTISING	1,980	1,980	70	(1,910)
95715 PROMOTIONS	19,521	-	14,117	14,117
95720 PRINTING/BINDING/DUPLICATING	9,538	5,262	41,920	36,658
95725 POSTAGE/SHIPPING	-	65	2,653	2,588
95920 ADMIN OVERHEAD COSTS	145,659	141,962	197,934	55,972
95926 CHARGE BACK-MAIL SERVICES	-	183	520	337
95927 CHARGE BACK-PRODUCTION SVCS.	-	1,173	-	(1,173)
95928 CHARGE BACK-TRANSPORTATION	59,035	61,593	55,288	(6,305)
95990 MISCELLANEOUS	57,417	42,316	104,290	61,974
TOTAL OTHER OPER. EXP. & SERVICES	\$ 819,297	\$ 785,385	\$ 1,625,918	\$ 840,533
TOTAL FOR OBJECTS 91000-95999	\$ 5,859,284	\$ 6,223,607	\$ 8,101,267	\$ 1,877,660
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ -	\$ 33,465	\$ -	\$ (33,465)
96225 ENGINEERING SERVICES	1,940	2,910	-	(2,910)
96290 FEES & OTHER CHARGES	-	533	-	(533)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	241,255	239,168	355,934	116,766
96420 ARCHITECT SERVICES	15,420	57,382	50,066	(7,316)
96425 ENGINEERING SERVICES	2,650	-	-	-
96440 INSPECTION SERVICES	2,500	6,340	-	(6,340)
96445 TESTING SERVICES	3,930	1,375	-	(1,375)
96490 FEES & OTHER CHARGES	1,308	6,781	5,000	(1,781)
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	469,046	310,318	499,856	189,538
96512 NEW-EQUIPMENT GT \$10,000	174,653	120,565	70,000	(50,565)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	78,608	68,125	103,073	34,948
TOTAL CAPITAL OUTLAY	\$ 991,310	\$ 846,962	\$ 1,083,929	\$ 236,967
97000-OTHER OUTGO				

*UNAUDITED

REEDLEY
COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
97510 CURR YEAR PAYMENTS	\$ -	\$ 60,492	\$ 63,500	\$ 3,008
97610 PAYMENTS TO STUDENTS	357,017	310,816	246,156	(64,660)
97630 MEAL ALLOWANCES	38,520	45,400	86,220	40,820
97650 HOST FAMILY	49,848	54,317	150	(54,167)
97660 DORMITORY	118,176	125,578	143,164	17,586
TOTAL OTHER OUTGO	\$ 563,561	\$ 596,603	\$ 539,190	\$ (57,413)
TOTAL FOR OBJECTS 96000-97999	\$ 1,554,871	\$ 1,443,565	\$ 1,623,119	\$ 179,554
TOTAL REEDLEY COLLEGE	\$ 7,414,155	\$ 7,667,172	\$ 9,724,386	\$ 2,057,214

*UNAUDITED

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 2,124,895	\$ 2,211,758	\$ 2,264,813	\$ 53,055
91210 REG-MANAGEMENT	280,031	280,031	269,636	(10,395)
91215 REG-COUNSELORS	232,947	376,813	433,976	57,163
91220 REG NON-MANAGEMENT	112,881	105,272	116,073	10,801
91310 HOURLY, GRADED CLASSES	533,785	577,558	434,080	(143,478)
91320 OVERLOAD, GRADED CLASSES	133,888	138,300	76,617	(61,683)
91330 HRLY-SUMMER SESSIONS	69,582	38,018	29,654	(8,364)
91335 HRLY-SUBSTITUTES	5,439	3,653	2,671	(982)
91415 HRLY NON-MANAGEMENT	365,936	479,349	356,548	(122,801)
TOTAL ACADEMIC SALARIES	\$ 3,859,384	\$ 4,210,752	\$ 3,984,068	\$ (226,684)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 599,229	\$ 658,080	\$ 666,373	\$ 8,293
92115 CONFIDENTIAL	68,948	-	-	-
92120 MANAGEMENT-CLASS	6,740	6,989	2,669	(4,320)
92150 O/T-CLASSIFIED	1,948	1,036	-	(1,036)
92210 INSTR AIDES	44,059	46,280	47,407	1,127
92310 HOURLY STUDENTS	17,968	20,312	23,645	3,333
92320 HOURLY NON-STUDENTS	18,688	12,570	-	(12,570)
92330 PERM PART-TIME	38,321	39,918	103,712	63,794
92410 HRLY-INSTR AIDES-STUDENTS	72,982	51,698	20,667	(31,031)
92420 HRLY INSTR AIDES NON-STUDENTS	2,007	8,540	-	(8,540)
92430 PERM P/T INSTR AIDES/OTHER	10,403	-	-	-
TOTAL CLASSIFIED SALARIES	\$ 881,293	\$ 845,423	\$ 864,473	\$ 19,050
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 223,399	\$ 232,042	\$ 210,311	\$ (21,731)
93130 STRS NON-INSTR	69,950	91,316	102,414	11,098
93210 PERS-INSTRUCTIONAL	10,630	10,231	11,001	770
93230 PERS NON-INSTR	76,390	75,743	79,999	4,256
93310 OASDI-INSTRUCTIONAL	50,269	50,658	47,324	(3,334)
93330 OASDI NON-INSTR	69,235	70,068	72,273	2,205
93410 H&W-INSTRUCTIONAL	362,969	369,508	360,289	(9,219)

*UNAUDITED

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93430 H&W NON-INSTR	258,728	276,907	301,715	24,808
93510 SUI-INSTRUCTIONAL	21,774	50,209	31,911	(18,298)
93530 SUI NON-INSTR	11,913	30,509	22,438	(8,071)
93610 WORK COMP-INSTRUCTIONAL	53,562	54,245	47,367	(6,878)
93630 WORK COMP NON-INSTR	29,009	32,972	32,675	(297)
93710 PARS-INSTRUCTIONAL	6,228	6,772	6,689	(83)
93730 PARS NON-INSTR	1,426	2,411	1,375	(1,036)
TOTAL EMPLOYEE BENEFITS	\$ 1,245,482	\$ 1,353,591	\$ 1,327,781	\$ (25,810)
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 83	\$ 3,940	\$ 2,400	\$ (1,540)
94290 OTHER BOOKS	-	-	400	400
94310 INSTR SUPPLIES	114,074	118,246	125,950	7,704
94315 SOFTWARE-INSTRUCTIONAL	11,735	28,957	25,850	(3,107)
94410 OFFICE SUPPLIES	19,342	15,606	8,794	(6,812)
94415 SOFTWARE NON-INSTR	7,211	498	-	(498)
94420 CUSTODIAL SUPPLIES	17,440	16,761	17,000	239
94490 OTHER SUPPLIES	32,517	13,102	54,498	41,396
94510 NEWSPAPERS	-	8	20	12
94515 FILM/VIDEO RENTALS	1,029	-	-	-
94530 PUBLICATIONS/CATALOGS	69	155	155	-
TOTAL SUPPLIES & MATERIALS	\$ 203,500	\$ 197,273	\$ 235,067	\$ 37,794
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 4,981	\$ 4,587	\$ 5,000	\$ 413
95125 TELE/PAGER/CELL SERVICE	25,149	22,513	22,600	87
95210 EQUIPMENT RENTAL	3,835	4,089	400	(3,689)
95215 BLDG/ROOM RENTAL	-	600	600	-
95225 EQUIP REPR & MAINT	45,701	35,818	29,414	(6,404)
95235 COMPUTER HW/SW MAINT/LIC	50,253	50,706	77,945	27,239
95310 CONFERENCE	26,623	22,690	19,957	(2,733)
95315 MILEAGE	19,267	21,836	13,208	(8,628)
95320 CHARTER SERVICE	3,496	6,024	4,888	(1,136)
95325 FIELD TRIPS	6,947	3,642	17,851	14,209

*UNAUDITED

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95330 HOSTING EVENTS/WORKSHOPS	-	792	-	(792)
95410 DUES/MEMBERSHIPS	3,986	2,936	3,800	864
95415 ROYALTIES	-	941	-	(941)
95530 CONTRACT LABOR/SERVICES	11,417	13,237	14,152	915
95540 COURIER SERVICES	9,450	9,450	10,000	550
95620 LIAB & PROP INS	632	762	-	(762)
95640 STUDENT INS	8,449	4,374	8,600	4,226
95710 ADVERTISING	360	1,256	1,000	(256)
95715 PROMOTIONS	365	-	4,900	4,900
95720 PRINTING/BINDING/DUPLICATING	1,235	1,226	4,050	2,824
95725 POSTAGE/SHIPPING	667	4,291	3,631	(660)
95920 ADMIN OVERHEAD COSTS	48,032	45,875	57,141	11,266
95926 CHARGE BACK-MAIL SERVICES	(55)	-	150	150
95927 CHARGE BACK-PRODUCTION SVCS.	215	1,813	2,050	237
95928 CHARGE BACK-TRANSPORTATION	3,572	2,489	1,100	(1,389)
95935 BAD DEBT EXPENSE	1	(638)	-	638
95990 MISCELLANEOUS	11,068	10,505	20,163	9,658
TOTAL OTHER OPER. EXP. & SERVICES	\$ 285,646	\$ 271,814	\$ 322,600	\$ 50,786
TOTAL FOR OBJECTS 91000-95999	\$ 6,475,305	\$ 6,878,853	\$ 6,733,989	\$ (144,864)
96000-CAPITAL OUTLAY				
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	\$ 20,991	\$ 137,709	\$ 58,365	\$ (79,344)
96512 NEW-EQUIPMENT GT \$10,000	-	19,686	-	(19,686)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	16,987	14,944	20,000	5,056
TOTAL CAPITAL OUTLAY	\$ 37,978	\$ 172,339	\$ 78,365	\$ (93,974)
97000-OTHER OUTGO				
97610 PAYMENTS TO STUDENTS	\$ 15,739	\$ -	\$ 5,500	\$ 5,500
97915 REDUCTION CONTINGENCY	-	-	(258,832)	(258,832)
TOTAL OTHER OUTGO	\$ 15,739	\$ -	\$ (253,332)	\$ (253,332)

*UNAUDITED

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL FOR OBJECTS 96000-97999	\$ 53,717	\$ 172,339	\$ (174,967)	\$ (347,306)
TOTAL MADERA CENTER	\$ 6,529,022	\$ 7,051,192	\$ 6,559,022	\$ (492,170)

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 2,093,595	\$ 2,048,868	\$ 2,143,362	\$ 94,494
91210 REG-MANAGEMENT	280,031	280,031	269,636	(10,395)
91215 REG-COUNSELORS	68,990	165,236	167,920	2,684
91220 REG NON-MANAGEMENT	112,881	85,330	116,073	30,743
91310 HOURLY, GRADED CLASSES	533,136	537,301	353,733	(183,568)
91320 OVERLOAD, GRADED CLASSES	131,710	118,263	76,617	(41,646)
91330 HRLY-SUMMER SESSIONS	65,940	30,250	18,711	(11,539)
91335 HRLY-SUBSTITUTES	5,439	3,653	2,671	(982)
91415 HRLY NON-MANAGEMENT	130,782	155,127	175,134	20,007
TOTAL ACADEMIC SALARIES	\$ 3,422,504	\$ 3,424,059	\$ 3,323,857	\$ (100,202)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 532,368	\$ 604,853	\$ 590,393	\$ (14,460)
92115 CONFIDENTIAL	68,948	-	-	-
92120 MANAGEMENT-CLASS	6,740	6,989	2,669	(4,320)
92150 O/T-CLASSIFIED	1,948	1,036	-	(1,036)
92210 INSTR AIDES	44,059	46,280	47,407	1,127
92320 HOURLY NON-STUDENTS	15,554	4,070	-	(4,070)
92330 PERM PART-TIME	-	1,905	56,613	54,708
92410 HRLY-INSTR AIDES-STUDENTS	44,820	40,441	-	(40,441)
92420 HRLY INSTR AIDES NON-STUDENTS	2,007	8,386	-	(8,386)
92430 PERM P/T INSTR AIDES/OTHER	10,403	-	-	-
TOTAL CLASSIFIED SALARIES	\$ 726,847	\$ 713,960	\$ 697,082	\$ (16,878)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 219,888	\$ 211,831	\$ 193,559	\$ (18,272)
93130 STRS NON-INSTR	41,258	48,695	60,123	11,428
93210 PERS-INSTRUCTIONAL	10,630	10,231	11,001	770
93230 PERS NON-INSTR	64,932	66,832	67,711	879
93310 OASDI-INSTRUCTIONAL	49,655	47,431	44,292	(3,139)
93330 OASDI NON-INSTR	54,280	55,535	56,761	1,226
93410 H&W-INSTRUCTIONAL	356,106	339,518	341,122	1,604
93430 H&W NON-INSTR	216,078	225,562	238,084	12,522

*UNAUDITED

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93510 SUI-INSTRUCTIONAL	21,469	46,609	28,879	(17,730)
93530 SUI NON-INSTR	8,222	20,084	15,352	(4,732)
93610 WORK COMP-INSTRUCTIONAL	52,419	50,266	43,657	(6,609)
93630 WORK COMP NON-INSTR	19,891	21,292	22,711	1,419
93710 PARS-INSTRUCTIONAL	6,080	6,306	6,400	94
93730 PARS NON-INSTR	31	799	-	(799)
TOTAL EMPLOYEE BENEFITS	\$ 1,120,939	\$ 1,150,991	\$ 1,129,652	\$ (21,339)
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ -	\$ 300	\$ 300	\$ -
94310 INSTR SUPPLIES	7,176	3,142	-	(3,142)
94410 OFFICE SUPPLIES	10,410	7,000	6,500	(500)
94420 CUSTODIAL SUPPLIES	17,440	16,761	17,000	239
94490 OTHER SUPPLIES	8,604	6,922	5,772	(1,150)
94510 NEWSPAPERS	-	8	20	12
94530 PUBLICATIONS/CATALOGS	69	155	155	-
TOTAL SUPPLIES & MATERIALS	\$ 43,699	\$ 34,288	\$ 29,747	\$ (4,541)
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 4,981	\$ 4,587	\$ 5,000	\$ 413
95125 TELE/PAGER/CELL SERVICE	24,635	22,011	22,500	489
95210 EQUIPMENT RENTAL	3,835	4,089	400	(3,689)
95215 BLDG/ROOM RENTAL	-	600	600	-
95225 EQUIP REPR & MAINT	44,678	34,846	28,381	(6,465)
95235 COMPUTER HW/SW MAINT/LIC	14,337	31,955	33,693	1,738
95310 CONFERENCE	8,413	7,880	3,900	(3,980)
95315 MILEAGE	18,658	18,898	11,300	(7,598)
95325 FIELD TRIPS	2,834	-	-	-
95410 DUES/MEMBERSHIPS	987	962	1,000	38
95415 ROYALTIES	-	941	-	(941)
95530 CONTRACT LABOR/SERVICES	8,630	11,577	9,100	(2,477)
95540 COURIER SERVICES	9,450	9,450	10,000	550
95640 STUDENT INS	164	172	200	28
95710 ADVERTISING	360	1,256	1,000	(256)

*UNAUDITED

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95715 PROMOTIONS	365	-	4,900	4,900
95720 PRINTING/BINDING/DUPLICATING	1,235	1,226	1,700	474
95725 POSTAGE/SHIPPING	648	4,291	2,900	(1,391)
95920 ADMIN OVERHEAD COSTS	353	-	-	-
95926 CHARGE BACK-MAIL SERVICES	(637)	-	-	-
95927 CHARGE BACK-PRODUCTION SVCS.	215	1,427	1,900	473
95928 CHARGE BACK-TRANSPORTATION	895	34	100	66
95935 BAD DEBT EXPENSE	1	(638)	-	638
95990 MISCELLANEOUS	1,766	325	4,440	4,115
TOTAL OTHER OPER. EXP. & SERVICES	\$ 146,803	\$ 155,889	\$ 143,014	\$ (12,875)
TOTAL FOR OBJECTS 91000-95999	\$ 5,460,792	\$ 5,479,187	\$ 5,323,352	\$ (155,835)
96000-CAPITAL OUTLAY				
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	\$ 11,211	\$ 45,887	\$ 4,600	\$ (41,287)
96512 NEW-EQUIPMENT GT \$10,000	-	19,686	-	(19,686)
TOTAL CAPITAL OUTLAY	\$ 11,211	\$ 65,573	\$ 4,600	\$ (60,973)
97000-OTHER OUTGO				
97915 REDUCTION CONTINGENCY	\$ -	\$ -	\$ (258,832)	\$ (258,832)
TOTAL OTHER OUTGO	\$ -	\$ -	\$ (258,832)	\$ (258,832)
TOTAL FOR OBJECTS 96000-97999	\$ 11,211	\$ 65,573	\$ (254,232)	\$ (319,805)
TOTAL MADERA CENTER	\$ 5,472,003	\$ 5,544,760	\$ 5,069,120	\$ (475,640)

*UNAUDITED

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 31,300	\$ 162,890	\$ 121,451	\$ (41,439)
91215 REG-COUNSELORS	163,957	211,577	266,056	54,479
91220 REG NON-MANAGEMENT	-	19,942	-	(19,942)
91310 HOURLY, GRADED CLASSES	649	40,257	80,347	40,090
91320 OVERLOAD, GRADED CLASSES	2,178	20,037	-	(20,037)
91330 HRLY-SUMMER SESSIONS	3,642	7,768	10,943	3,175
91415 HRLY NON-MANAGEMENT	235,154	324,222	181,414	(142,808)
TOTAL ACADEMIC SALARIES	\$ 436,880	\$ 786,693	\$ 660,211	\$ (126,482)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 66,861	\$ 53,227	\$ 75,980	\$ 22,753
92310 HOURLY STUDENTS	17,968	20,312	23,645	3,333
92320 HOURLY NON-STUDENTS	3,134	8,500	-	(8,500)
92330 PERM PART-TIME	38,321	38,013	47,099	9,086
92410 HRLY-INSTR AIDES-STUDENTS	28,162	11,257	20,667	9,410
92420 HRLY INSTR AIDES NON-STUDENTS	-	154	-	(154)
TOTAL CLASSIFIED SALARIES	\$ 154,446	\$ 131,463	\$ 167,391	\$ 35,928
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 3,511	\$ 20,211	\$ 16,752	\$ (3,459)
93130 STRS NON-INSTR	28,692	42,621	42,291	(330)
93230 PERS NON-INSTR	11,458	8,911	12,288	3,377
93310 OASDI-INSTRUCTIONAL	614	3,227	3,032	(195)
93330 OASDI NON-INSTR	14,955	14,533	15,512	979
93410 H&W-INSTRUCTIONAL	6,863	29,990	19,167	(10,823)
93430 H&W NON-INSTR	42,650	51,345	63,631	12,286
93510 SUI-INSTRUCTIONAL	305	3,600	3,032	(568)
93530 SUI NON-INSTR	3,691	10,425	7,086	(3,339)
93610 WORK COMP-INSTRUCTIONAL	1,143	3,979	3,710	(269)
93630 WORK COMP NON-INSTR	9,118	11,680	9,964	(1,716)
93710 PARS-INSTRUCTIONAL	148	466	289	(177)
93730 PARS NON-INSTR	1,395	1,612	1,375	(237)
TOTAL EMPLOYEE BENEFITS	\$ 124,543	\$ 202,600	\$ 198,129	\$ (4,471)

*UNAUDITED

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 83	\$ 3,640	\$ 2,100	\$ (1,540)
94290 OTHER BOOKS	-	-	400	400
94310 INSTR SUPPLIES	106,898	115,104	125,950	10,846
94315 SOFTWARE-INSTRUCTIONAL	11,735	28,957	25,850	(3,107)
94410 OFFICE SUPPLIES	8,932	8,606	2,294	(6,312)
94415 SOFTWARE NON-INSTR	7,211	498	-	(498)
94490 OTHER SUPPLIES	23,913	6,180	48,726	42,546
94515 FILM/VIDEO RENTALS	1,029	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 159,801	\$ 162,985	\$ 205,320	\$ 42,335
95000 OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 514	\$ 502	\$ 100	\$ (402)
95225 EQUIP REPR & MAINT	1,023	972	1,033	61
95235 COMPUTER HW/SW MAINT/LIC	35,916	18,751	44,252	25,501
95310 CONFERENCE	18,210	14,810	16,057	1,247
95315 MILEAGE	609	2,938	1,908	(1,030)
95320 CHARTER SERVICE	3,496	6,024	4,888	(1,136)
95325 FIELD TRIPS	4,113	3,642	17,851	14,209
95330 HOSTING EVENTS/WORKSHOPS	-	792	-	(792)
95410 DUES/MEMBERSHIPS	2,999	1,974	2,800	826
95530 CONTRACT LABOR/SERVICES	2,787	1,660	5,052	3,392
95620 LIAB & PROP INS	632	762	-	(762)
95640 STUDENT INS	8,285	4,202	8,400	4,198
95720 PRINTING/BINDING/DUPLICATING	-	-	2,350	2,350
95725 POSTAGE/SHIPPING	19	-	731	731
95920 ADMIN OVERHEAD COSTS	47,679	45,875	57,141	11,266
95926 CHARGE BACK-MAIL SERVICES	582	-	150	150
95927 CHARGE BACK-PRODUCTION SVCS.	-	386	150	(236)
95928 CHARGE BACK-TRANSPORTATION	2,677	2,455	1,000	(1,455)
95990 MISCELLANEOUS	9,302	10,180	15,723	5,543
TOTAL OTHER OPER. EXP. & SERVICE	\$ 138,843	\$ 115,925	\$ 179,586	\$ 63,661

*UNAUDITED

MADERA
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL FOR OBJECTS 91000-95999	\$ 1,014,513	\$ 1,399,666	\$ 1,410,637	\$ 10,971
96000-CAPITAL OUTLAY				
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	\$ 9,780	\$ 91,822	\$ 53,765	\$ (38,057)
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	16,987	14,944	20,000	5,056
TOTAL CAPITAL OUTLAY	\$ 26,767	\$ 106,766	\$ 73,765	\$ (33,001)
97000-OTHER OUTGO				
97610 PAYMENTS TO STUDENTS	\$ 15,739	\$ -	\$ 5,500	\$ 5,500
TOTAL OTHER OUTGO	\$ 15,739	\$ -	\$ 5,500	\$ 5,500
TOTAL FOR OBJECTS 96000-97999	\$ 42,506	\$ 106,766	\$ 79,265	\$ (27,501)
TOTAL MADERA CENTER	\$ 1,057,019	\$ 1,506,432	\$ 1,489,902	\$ (16,530)

*UNAUDITED

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 57,934	\$ 93,635	\$ 83,166	\$ (10,469)
91220 REG NON-MANAGEMENT	96,459	99,294	93,984	(5,310)
91310 HOURLY, GRADED CLASSES	254,268	249,657	241,077	(8,580)
91320 OVERLOAD, GRADED CLASSES	8,047	12,319	12,024	(295)
91330 HRLY-SUMMER SESSIONS	27,245	3,474	-	(3,474)
91335 HRLY-SUBSTITUTES	456	666	673	7
91415 HRLY NON-MANAGEMENT	1,335	164	-	(164)
TOTAL ACADEMIC SALARIES	\$ 445,744	\$ 459,209	\$ 430,924	\$ (28,285)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 46,103	\$ 51,731	\$ 46,287	\$ (5,444)
92310 HOURLY STUDENTS	-	1,175	-	(1,175)
92320 HOURLY NON-STUDENTS	3,474	1,574	-	(1,574)
92330 PERM PART-TIME	38,528	39,634	39,763	129
92410 HRLY-INSTR AIDES-STUDENTS	3,492	-	-	-
92430 PERM P/T INSTR AIDES/OTHER	15,426	15,486	14,869	(617)
TOTAL CLASSIFIED SALARIES	\$ 107,023	\$ 109,600	\$ 100,919	\$ (8,681)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 16,082	\$ 18,034	\$ 22,848	\$ 4,814
93130 STRS NON-INSTR	8,068	8,205	7,754	(451)
93210 PERS-INSTRUCTIONAL	2,026	1,692	1,698	6
93230 PERS NON-INSTR	7,183	7,469	7,795	326
93310 OASDI-INSTRUCTIONAL	6,229	6,169	6,023	(146)
93330 OASDI NON-INSTR	6,671	7,263	6,844	(419)
93410 H&W-INSTRUCTIONAL	7,434	12,733	11,653	(1,080)
93430 H&W NON-INSTR	27,010	27,423	27,418	(5)
93510 SUI-INSTRUCTIONAL	2,611	6,006	3,863	(2,143)
93530 SUI NON-INSTR	1,339	3,105	1,981	(1,124)
93610 WORK COMP-INSTRUCTIONAL	6,305	6,457	5,812	(645)
93630 WORK COMP NON-INSTR	3,236	3,334	2,975	(359)
93710 PARS-INSTRUCTIONAL	3,425	3,187	1,920	(1,267)
93730 PARS NON-INSTR	(1,254)	571	569	(2)

*UNAUDITED

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93930 OTHER EMP BEN NON-INSTR	-	3,333	3,333	-
TOTAL EMPLOYEE BENEFITS	\$ 96,365	\$ 114,981	\$ 112,486	\$ (2,495)
94000 SUPPLIES & MATERIALS				
94310 INSTR SUPPLIES	\$ 6,094	\$ 5,451	\$ 8,600	\$ 3,149
94410 OFFICE SUPPLIES	713	1,192	1,200	8
94420 CUSTODIAL SUPPLIES	735	2,134	2,500	366
94425 GROUNDS/BLDG SUPPLIES	8	27	200	173
94490 OTHER SUPPLIES	747	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 8,297	\$ 8,804	\$ 12,500	\$ 3,696
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 10,596	\$ 11,295	\$ 12,139	\$ 844
95225 EQUIP REPR & MAINT	-	758	3,800	3,042
95235 COMPUTER HW/SW MAINT/LIC	1,530	3,826	9,931	6,105
95315 MILEAGE	1,173	1,156	1,200	44
95410 DUES/MEMBERSHIPS	200	200	200	-
95415 ROYALTIES	-	157	200	43
95530 CONTRACT LABOR/SERVICES	1,498	1,844	2,000	156
95540 COURIER SERVICES	5,400	5,400	5,600	200
95710 ADVERTISING	133	274	400	126
95725 POSTAGE/SHIPPING	137	111	100	(11)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 20,667	\$ 25,021	\$ 35,570	\$ 10,549
TOTAL FOR OBJECTS 91000-95999	\$ 678,096	\$ 717,615	\$ 692,399	\$ (25,216)
96000-CAPITAL OUTLAY				
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	\$ 6,949	\$ -	\$ 1,371	\$ 1,371
TOTAL CAPITAL OUTLAY	\$ 6,949	\$ -	\$ 1,371	\$ 1,371
97000-OTHER OUTGO				
97915 REDUCTION CONTINGENCY	\$ -	\$ -	\$ (32,843)	\$ (32,843)
TOTAL OTHER OUTGO	\$ -	\$ -	\$ (32,843)	\$ (32,843)

*UNAUDITED

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL FOR OBJECTS 96000-97999	\$ 6,949	\$ -	\$ (31,472)	\$ (31,472)
TOTAL OAKHURST CENTER	\$ 685,045	\$ 717,615	\$ 660,927	\$ (56,688)

*UNAUDITED

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 57,934	\$ 93,635	\$ 83,166	\$ (10,469)
91220 REG NON-MANAGEMENT	96,459	99,294	93,984	(5,310)
91310 HOURLY, GRADED CLASSES	254,268	249,657	241,077	(8,580)
91320 OVERLOAD, GRADED CLASSES	8,047	12,319	12,024	(295)
91330 HRLY-SUMMER SESSIONS	27,245	3,474	-	(3,474)
91335 HRLY-SUBSTITUTES	456	666	673	7
91415 HRLY NON-MANAGEMENT	1,335	164	-	(164)
TOTAL ACADEMIC SALARIES	\$ 445,744	\$ 459,209	\$ 430,924	\$ (28,285)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 46,103	\$ 51,731	\$ 46,287	\$ (5,444)
92310 HOURLY STUDENTS	-	1,175	-	(1,175)
92320 HOURLY NON-STUDENTS	3,474	1,574	-	(1,574)
92330 PERM PART-TIME	38,528	39,634	39,763	129
92410 HRLY-INSTR AIDES-STUDENTS	3,492	-	-	-
92430 PERM P/T INSTR AIDES/OTHER	15,426	15,486	14,869	(617)
TOTAL CLASSIFIED SALARIES	\$ 107,023	\$ 109,600	\$ 100,919	\$ (8,681)
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 16,082	\$ 18,034	\$ 22,848	\$ 4,814
93130 STRS NON-INSTR	8,068	8,205	7,754	(451)
93210 PERS-INSTRUCTIONAL	2,026	1,692	1,698	6
93230 PERS NON-INSTR	7,183	7,469	7,795	326
93310 OASDI-INSTRUCTIONAL	6,229	6,169	6,023	(146)
93330 OASDI NON-INSTR	6,671	7,263	6,844	(419)
93410 H&W-INSTRUCTIONAL	7,434	12,733	11,653	(1,080)
93430 H&W NON-INSTR	27,010	27,423	27,418	(5)
93510 SUI-INSTRUCTIONAL	2,611	6,006	3,863	(2,143)
93530 SUI NON-INSTR	1,339	3,105	1,981	(1,124)
93610 WORK COMP-INSTRUCTIONAL	6,305	6,457	5,812	(645)
93630 WORK COMP NON-INSTR	3,236	3,334	2,975	(359)
93710 PARS-INSTRUCTIONAL	3,425	3,187	1,920	(1,267)
93730 PARS NON-INSTR	(1,254)	571	569	(2)

*UNAUDITED

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93930 OTHER EMP BEN NON-INSTR	-	3,333	3,333	-
TOTAL EMPLOYEE BENEFITS	\$ 96,365	\$ 114,981	\$ 112,486	\$ (2,495)
94000-SUPPLIES & MATERIALS				
94310 INSTR SUPPLIES	\$ 2,418	\$ 2,205	\$ 2,000	\$ (205)
94410 OFFICE SUPPLIES	713	1,192	1,200	8
94420 CUSTODIAL SUPPLIES	735	2,134	2,500	366
94425 GROUNDS/BLDG SUPPLIES	8	27	200	173
94490 OTHER SUPPLIES	747	-	-	-
TOTAL SUPPLIES & MATERIALS	\$ 4,621	\$ 5,558	\$ 5,900	\$ 342
95000-OTHER OPER. EXP. & SERVICES				
95125 TELE/PAGER/CELL SERVICE	\$ 10,596	\$ 11,295	\$ 12,139	\$ 844
95225 EQUIP REPR & MAINT	-	758	3,800	3,042
95235 COMPUTER HW/SW MAINT/LIC	1,530	3,684	5,465	1,781
95315 MILEAGE	1,173	1,156	1,200	44
95410 DUES/MEMBERSHIPS	200	200	200	-
95415 ROYALTIES	-	157	200	43
95530 CONTRACT LABOR/SERVICES	1,498	1,844	2,000	156
95540 COURIER SERVICES	5,400	5,400	5,600	200
95710 ADVERTISING	133	274	400	126
95725 POSTAGE/SHIPPING	137	111	100	(11)
TOTAL OTHER OPER. EXP. & SERVICES	\$ 20,667	\$ 24,879	\$ 31,104	\$ 6,225
TOTAL FOR OBJECTS 91000-95999	\$ 674,420	\$ 714,227	\$ 681,333	\$ (32,894)
96000-CAPITAL OUTLAY				
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	\$ 6,949	\$ -	\$ 1,371	\$ 1,371
TOTAL CAPITAL OUTLAY	\$ 6,949	\$ -	\$ 1,371	\$ 1,371
97000-OTHER OUTGO				
97915 REDUCTION CONTINGENCY	\$ -	\$ -	\$ (32,843)	\$ (32,843)
TOTAL OTHER OUTGO	\$ -	\$ -	\$ (32,843)	\$ (32,843)

*UNAUDITED

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL FOR OBJECTS 96000-96999	\$ 6,949	\$ -	\$ (31,472)	\$ (31,472)
TOTAL OAKHURST CENTER	\$ 681,369	\$ 714,227	\$ 649,861	\$ (64,366)

*UNAUDITED

OAKHURST
CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
TOTAL ACADEMIC SALARIES	\$ -	\$ -	\$ -	\$ -
92000-CLASSIFIED SALARIES				
TOTAL CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -
93000-EMPLOYEE BENEFITS				
TOTAL EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -
94000 SUPPLIES & MATERIALS				
94310 INSTR SUPPLIES	\$ 3,676	\$ 3,246	\$ 6,600	\$ 3,354
TOTAL SUPPLIES & MATERIALS	\$ 3,676	\$ 3,246	\$ 6,600	\$ 3,354
95000-OTHER OPER. EXP. & SERVICES				
95235 COMPUTER HW/SW MAINT/LIC	\$ -	\$ 142	\$ 4,466	\$ 4,324
TOTAL OTHER OPER. EXP. & SERVICES	\$ -	\$ 142	\$ 4,466	\$ 4,324
TOTAL FOR OBJECTS 91000-95999	\$ 3,676	\$ 3,388	\$ 11,066	\$ 7,678
96000-CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
97000-OTHER OUTGO				
TOTAL OTHER OUTGO	\$ -	\$ -	\$ -	\$ -
TOTAL FOR OBJECTS 96000-97999	\$ -	\$ -	\$ -	\$ -
TOTAL OAKHURST CENTER	\$ 3,676	\$ 3,388	\$ 11,066	\$ 7,678

*UNAUDITED

WILLOW INTERNATIONAL COMMUNITY COLLEGE CENTER BUDGET SUMMARY

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

The Willow International Community College Center is currently in the process to receive candidacy status to move forward towards initial accreditation as Clovis Community College. In order to achieve candidacy status the following recommendation from the action letter from the accrediting commission for the community and junior colleges, Western Association of Schools and Colleges must be implemented: “the institutional functions currently housed at Reedley College and functioning on behalf of Willow International Community College Center be established at Willow International Community College Center prior to its application for initial accreditation (e.g., academic senate, classified senate, program review, curriculum committee, articulation function, institutional planning and governance.)”

As a result of the recommendation, the SCCCD North Centers established in the 1980s and consisting of

Madera College, Oakhurst, and Willow International Community College Center, will no longer exist as of July 1, 2012, with the Madera Center and Oakhurst site aligning with Reedley College, while Willow International Community College Center moves towards independency.

In 2003, in response to the tremendous growth in the northeast area of Clovis and Fresno, the Board of Trustees completed the acquisition of approximately 110 acres for a permanent site located at Willow and International Avenues across the street from the Clovis Unified School District's third education center.

The first phase of Willow International Community College Center was opened for the fall 2007 semester. Funding for the 80,000-square-foot academic center facility in the amount of \$50.0 million was provided through local and state bond funds. Facilities include an open computer lab, additional computer laboratories, a multi-media studio, art studio, physics and waste water treatment laboratories, forum hall, distance learning, and traditional classrooms and offices. Also included with the initial phase were a

bookstore, internet café, and utility/maintenance facility.

Additionally, the phase I facilities include a state-of-the-art childhood development center. Through collaboration with the Clovis Unified School District and State Center Community College District, matching funds were secured through the AB 16 California Joint Use Facilities legislation. The \$6.0 million facility was also opened in the fall 2007 semester and is used as a toddler and pre-school licensed child care laboratory for high school and college students taking child development and pre-teaching courses.

Academic center phase II was opened in fall 2010 in an 80,000-square-foot facility. Funding for phase II in the amount of \$38.5 million was provided through local and state bonds. The facility is located north of the existing academic center and includes allied health and science laboratories, a fitness center, dance room, library/learning resource center, student services, offices, and classrooms. Based upon its current and future growth, Willow International Community College Center is working with the California Community Colleges State Chancellor's Office and the Accrediting Commission for Community and

Junior Colleges in moving towards the goal of achieving full campus status as Clovis Community College, the next fully accredited college in the State Center Community College District.

Tremendous growth has occurred at Willow International Community College Center. Annually, over 8,000 students attend the center, with full-time equivalency students (FTES) of 3,405 per year. Willow International Community College Center offers over 650 courses annually in 50 areas of study and provides students a choice of basic skills, transfer, associate degrees, certificates of achievement, and certificates of completion through the Reedley College catalog and curriculum.

Following is the budget summary by object for the 2012-13 fiscal year for the Willow International Community College Center.

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 2,931,051	\$ 3,118,961	\$ 3,199,387	\$ 80,426
91130 TEMP, GRADED CLASSES	-	80,221	-	(80,221)
91210 REG-MANAGEMENT	702,153	744,792	585,298	(159,494)
91215 REG-COUNSELORS	336,793	274,649	497,508	222,859
91220 REG NON-MANAGEMENT	451,797	367,934	413,016	45,082
91310 HOURLY, GRADED CLASSES	1,272,263	1,263,633	1,110,322	(153,311)
91320 OVERLOAD, GRADED CLASSES	169,114	175,466	154,918	(20,548)
91330 HRLY-SUMMER SESSIONS	135,061	76,136	85,480	9,344
91335 HRLY-SUBSTITUTES	7,469	7,588	6,012	(1,576)
91415 HRLY NON-MANAGEMENT	268,613	363,585	341,853	(21,732)
TOTAL ACADEMIC SALARIES	\$ 6,274,314	\$ 6,472,965	\$ 6,393,794	\$ (79,171)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 1,175,359	\$ 1,146,059	\$ 1,278,964	\$ 132,905
92115 CONFIDENTIAL	-	71,061	66,797	(4,264)
92120 MANAGEMENT-CLASS	193,423	173,523	183,292	9,769
92150 O/T-CLASSIFIED	-	314	-	(314)
92210 INSTR AIDES	147,678	119,268	121,534	2,266
92250 O/T-INSTR AIDES	1,377	-	-	-
92310 HOURLY STUDENTS	16,494	11,077	19,473	8,396
92320 HOURLY NON-STUDENTS	27,600	26,738	-	(26,738)
92330 PERM PART-TIME	81,819	60,328	84,440	24,112
92410 HRLY-INSTR AIDES-STUDENTS	23,739	43,025	66,523	23,498
92420 HRLY INSTR AIDES NON-STUDENTS	18,931	21,748	-	(21,748)
92430 PERM P/T INSTR AIDES/OTHER	75,788	77,299	112,661	35,362
TOTAL CLASSIFIED SALARIES	\$ 1,762,208	\$ 1,750,440	\$ 1,933,684	\$ 183,244
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 334,063	\$ 350,134	\$ 342,879	\$ (7,255)
93130 STRS NON-INSTR	131,985	128,505	143,693	15,188
93210 PERS-INSTRUCTIONAL	17,388	15,218	17,796	2,578
93230 PERS NON-INSTR	167,636	164,520	193,772	29,252
93310 OASDI-INSTRUCTIONAL	77,938	78,366	77,561	(805)

*UNAUDITED

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93330 OASDI NON-INSTR	137,910	134,075	149,233	15,158
93410 H&W-INSTRUCTIONAL	501,284	513,719	517,788	4,069
93430 H&W NON-INSTR	542,908	514,516	594,884	80,368
93510 SUI-INSTRUCTIONAL	34,319	79,864	52,857	(27,007)
93530 SUI NON-INSTR	23,434	52,356	38,492	(13,864)
93610 WORK COMP-INSTRUCTIONAL	83,298	86,036	79,410	(6,626)
93630 WORK COMP NON-INSTR	56,923	56,192	57,523	1,331
93710 PARS-INSTRUCTIONAL	12,393	12,582	15,305	2,723
93730 PARS NON-INSTR	2,333	3,732	2,895	(837)
TOTAL EMPLOYEE BENEFITS	\$ 2,123,812	\$ 2,189,815	\$ 2,284,088	\$ 94,273
94000 SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 13,892	\$ 1,116	\$ 2,300	\$ 1,184
94290 OTHER BOOKS	380	-	1,000	1,000
94310 INSTR SUPPLIES	70,070	87,172	135,841	48,669
94315 SOFTWARE-INSTRUCTIONAL	2,370	7,020	2,600	(4,420)
94410 OFFICE SUPPLIES	28,995	16,506	16,935	429
94415 SOFTWARE NON-INSTR	2,252	249	-	(249)
94420 CUSTODIAL SUPPLIES	30,755	27,037	30,000	2,963
94425 GROUNDS/BLDG SUPPLIES	475	-	-	-
94490 OTHER SUPPLIES	79,174	41,680	52,866	11,186
94530 PUBLICATIONS/CATALOGS	-	52	200	148
TOTAL SUPPLIES & MATERIALS	\$ 228,363	\$ 180,832	\$ 241,742	\$ 60,910
95000-OTHER OPER. EXP. & SERVICES				
95110 ELECTRICITY & GAS	\$ 7,472	\$ 6,881	\$ 7,000	\$ 119
95125 TELE/PAGER/CELL SERVICE	39,141	29,284	32,000	2,716
95210 EQUIPMENT RENTAL	900	675	5,000	4,325
95215 BLDG/ROOM RENTAL	2,100	3,220	3,500	280
95220 VEHICLE REPR & MAINT	2,387	-	-	-
95225 EQUIP REPR & MAINT	34,158	41,436	44,463	3,027
95230 ALARM SYSTEM	310	-	-	-
95235 COMPUTER HW/SW MAINT/LIC	26,766	81,755	114,699	32,944
95310 CONFERENCE	17,376	20,680	25,364	4,684

*UNAUDITED

**WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY**

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95315 MILEAGE	8,650	8,981	18,800	9,819
95320 CHARTER SERVICE	-	1,319	-	(1,319)
95325 FIELD TRIPS	-	1,100	4,730	3,630
95330 HOSTING EVENTS/WORKSHOPS	-	796	-	(796)
95410 DUES/MEMBERSHIPS	2,059	8,207	6,150	(2,057)
95415 ROYALTIES	3,001	2,142	5,600	3,458
95520 CONSULTANT SERVICES	150	-	-	-
95530 CONTRACT LABOR/SERVICES	16,021	38,218	40,500	2,282
95540 COURIER SERVICES	5,765	5,765	6,000	235
95555 ACCREDITATION SERVICES	-	14,544	5,000	(9,544)
95640 STUDENT INS	13,566	7,857	13,800	5,943
95710 ADVERTISING	882	2,909	3,000	91
95715 PROMOTIONS	3,090	2,678	8,300	5,622
95720 PRINTING/BINDING/DUPLICATING	6,509	3,249	9,500	6,251
95725 POSTAGE/SHIPPING	10,049	2,773	2,850	77
95915 CASH (OVER)/SHORT	(4)	-	-	-
95920 ADMIN OVERHEAD COSTS	(3,740)	14,247	21,110	6,863
95926 CHARGE BACK-MAIL SERVICES	760	-	-	-
95927 CHARGE BACK-PRODUCTION SVCS.	1,133	3,130	2,500	(630)
95928 CHARGE BACK-TRANSPORTATION	527	927	-	(927)
95935 BAD DEBT EXPENSE	106	2,687	-	(2,687)
95990 MISCELLANEOUS	28,915	31,863	47,868	16,005
TOTAL OTHER OPER. EXP. & SERVICES	\$ 228,049	\$ 337,323	\$ 427,734	\$ 90,411
TOTAL FOR OBJECTS 91000-95999	\$ 10,616,746	\$ 10,931,375	\$ 11,281,042	\$ 349,667
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ -	\$ 4,350	\$ -	\$ (4,350)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	16,886	-	8,707	8,707
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	5,160	20,325	31,000	10,675
96800-LIBRARY BOOKS & MEDIA				

*UNAUDITED

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

TOTAL FUND 11 & 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96810 LIBRARY BOOKS	2,818	16,206	20,000	3,794
TOTAL CAPITAL OUTLAY	\$ 24,864	\$ 40,881	\$ 59,707	\$ 18,826
97000-OTHER OUTGO				
97510 CURR YEAR PAYMENTS	\$ -	\$ 5,884	\$ -	\$ (5,884)
97610 PAYMENTS TO STUDENTS	3,795	-	-	-
97915 REDUCTION CONTINGENCY	-	-	(442,290)	(442,290)
TOTAL OTHER OUTGO	\$ 3,795	\$ 5,884	\$ (442,290)	\$ (448,174)
TOTAL FOR OBJECTS 96000-97999	\$ 28,659	\$ 46,765	\$ (382,583)	\$ (429,348)
TOTAL WILLOW INTERNATIONAL CENTER	\$ 10,645,405	\$ 10,978,140	\$ 10,898,459	\$ (79,681)

*UNAUDITED

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ 2,931,051	\$ 3,084,473	\$ 3,199,387	\$ 114,914
91130 TEMP, GRADED CLASSES	-	80,221	-	(80,221.00)
91210 REG-MANAGEMENT	702,153	744,792	585,298	(159,494)
91215 REG-COUNSELORS	328,007	208,193	392,370	184,177
91220 REG NON-MANAGEMENT	348,673	261,705	318,974	57,269
91310 HOURLY, GRADED CLASSES	1,272,263	1,236,300	1,081,721	(154,579)
91320 OVERLOAD, GRADED CLASSES	169,114	155,067	154,918	(149)
91330 HRLY-SUMMER SESSIONS	135,061	74,573	74,335	(238)
91335 HRLY-SUBSTITUTES	7,469	7,588	6,012	(1,576.00)
91415 HRLY NON-MANAGEMENT	123,818	152,527	223,963	71,436.00
TOTAL ACADEMIC SALARIES	\$ 6,017,609	\$ 6,005,439	\$ 6,036,978	\$ 31,539
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 1,154,111	\$ 1,110,187	\$ 1,193,335	\$ 83,148
92115 CONFIDENTIAL	-	71,061	66,797	(4,264.00)
92120 MANAGEMENT-CLASS	193,423	173,523	183,292	9,769.00
92150 O/T-CLASSIFIED	-	314	-	(314.00)
92210 INSTR AIDES	147,678	119,268	121,534	2,266.00
92250 O/T-INSTR AIDES	1,377	-	-	-
92310 HOURLY STUDENTS	1,132	796	-	(796.00)
92320 HOURLY NON-STUDENTS	11,224	19,562	-	(19,562.00)
92330 PERM PART-TIME	56,401	34,939	56,849	21,910.00
92410 HRLY-INSTR AIDES-STUDENTS	22,587	33,899	58,077	24,178.00
92420 HRLY INSTR AIDES NON-STUDENTS	18,931	21,748	-	(21,748.00)
92430 PERM P/T INSTR AIDES/OTHER	75,788	77,299	112,661	35,362.00
TOTAL CLASSIFIED SALARIES	\$ 1,682,652	\$ 1,662,596	\$ 1,792,545	\$ 129,949
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ 334,063	\$ 344,311	\$ 339,600	\$ (4,711)
93130 STRS NON-INSTR	113,902	103,878	116,344	12,466.00
93210 PERS-INSTRUCTIONAL	17,388	15,218	17,796	2,578.00
93230 PERS NON-INSTR	162,631	155,872	181,241	25,369.00
93310 OASDI-INSTRUCTIONAL	77,932	77,166	76,985	(181.00)

*UNAUDITED

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
93330 OASDI NON-INSTR	130,378	122,595	137,850	15,255.00
93410 H&W-INSTRUCTIONAL	501,284	509,297	517,788	8,491.00
93430 H&W NON-INSTR	522,194	476,433	535,476	59,043.00
93510 SUI-INSTRUCTIONAL	34,316	78,531	52,258	(26,273.00)
93530 SUI NON-INSTR	21,124	45,058	33,232	(11,826.00)
93610 WORK COMP-INSTRUCTIONAL	83,278	84,459	78,484	(5,975.00)
93630 WORK COMP NON-INSTR	51,058	48,201	49,903	1,702.00
93710 PARS-INSTRUCTIONAL	12,379	12,212	15,305	3,093.00
93730 PARS NON-INSTR	1,242	1,617	739	(878.00)
TOTAL EMPLOYEE BENEFITS	\$ 2,063,169	\$ 2,074,848	\$ 2,153,001	\$ 78,153
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 8,072	\$ -	\$ -	\$ -
94310 INSTR SUPPLIES	13,527	19,593	18,000	(1,593.00)
94410 OFFICE SUPPLIES	14,132	12,830	13,000	170.00
94420 CUSTODIAL SUPPLIES	30,755	27,037	30,000	2,963.00
94425 GROUNDS/BLDG SUPPLIES	475	-	-	-
94490 OTHER SUPPLIES	35,277	26,764	26,630	(134.00)
94530 PUBLICATIONS/CATALOGS	-	52	200	148.00
TOTAL SUPPLIES & MATERIALS	\$ 102,238	\$ 86,276	\$ 87,830	\$ 1,554
95000-OTHER OPER. EXPS. & SERVICES				
95110 ELECTRICITY & GAS	\$ 7,472	\$ 6,881	\$ 7,000	\$ 119
95125 TELE/PAGER/CELL SERVICE	39,141	29,284	32,000	2,716.00
95210 EQUIPMENT RENTAL	900	675	5,000	4,325.00
95215 BLDG/ROOM RENTAL	2,100	3,220	3,500	280.00
95220 VEHICLE REPR & MAINT	2,387	-	-	-
95225 EQUIP REPR & MAINT	34,101	41,436	43,863	2,427.00
95230 ALARM SYSTEM	310	-	-	-
95235 COMPUTER HW/SW MAINT/LIC	7,971	52,556	66,334	13,778.00
95310 CONFERENCE	14,582	10,774	17,500	6,726.00
95315 MILEAGE	6,454	7,854	17,900	10,046.00
95325 FIELD TRIPS	-	200	-	(200.00)
95410 DUES/MEMBERSHIPS	1,280	5,652	6,150	498.00

*UNAUDITED

**WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY**

**UNRESTRICTED
FUND 11**

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
95415 ROYALTIES	3,001	2,142	5,600	3,458.00
95520 CONSULTANT SERVICES	150	-	-	-
95530 CONTRACT LABOR/SERVICES	16,021	38,218	40,500	2,282.00
95540 COURIER SERVICES	5,765	5,765	6,000	235.00
95555 ACCREDITATION SERVICES	-	14,544	5,000	(9,544.00)
95640 STUDENT INS	49	52	-	(52.00)
95710 ADVERTISING	882	2,909	3,000	91.00
95715 PROMOTIONS	3,090	2,678	8,300	5,622.00
95720 PRINTING/BINDING/DUPLICATING	6,509	3,249	7,800	4,551.00
95725 POSTAGE/SHIPPING	10,049	2,736	1,150	(1,586.00)
95915 CASH (OVER)/SHORT	(4)	-	-	-
95920 ADMIN OVERHEAD COSTS	(4,319)	200	-	(200.00)
95926 CHARGE BACK-MAIL SERVICES	705	-	-	-
95927 CHARGE BACK-PRODUCTION SVCS.	1,002	2,581	2,500	(81.00)
95928 CHARGE BACK-TRANSPORTATION	527	-	-	-
95935 BAD DEBT EXPENSE	106	2,687	-	(2,687.00)
95990 MISCELLANEOUS	28,915	30,277	45,210	14,933.00
TOTAL OTHER OPER. EXP. & SERVICES	\$ 189,146	\$ 266,570	\$ 324,307	\$ 57,737
TOTAL FOR OBJECTS 91000-95999	\$ 10,054,814	\$ 10,095,729	\$ 10,394,661	\$ 298,932
96000-CAPITAL OUTLAY				
96200-SITE IMPROVEMENT				
96210 CONSTRUCTION	\$ -	\$ 4,350	\$ -	\$ (4,350)
96400-BLDG RENOVATION & IMPROVEMENT				
96410 CONSTRUCTION	16,886	-	8,707	8,707
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	-	-	1,000	1,000
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	1,730	-	-	-
TOTAL CAPITAL OUTLAY	\$ 18,616	\$ 4,350	\$ 9,707	\$ 5,357
97000-OTHER OUTGO				
97915 REDUCTION CONTINGENCY	\$ -	\$ -	\$ (442,290)	\$ (442,290)

*UNAUDITED

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

UNRESTRICTED
FUND 11

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
TOTAL OTHER OUTGO	\$ -	\$ -	\$ (442,290)	\$ (442,290)
TOTAL FOR OBJECTS 99000-97999	\$ 18,616	\$ 4,350	\$ (432,583)	\$ (436,933)
TOTAL WILLOW INTERNATIONAL CENTER	\$ 10,073,430	\$ 10,100,079	\$ 9,962,078	\$ (138,001)

*UNAUDITED

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
91000-ACADEMIC SALARIES				
91110 REG, GRADED CLASSES	\$ -	\$ 34,488	\$ -	\$ (34,488)
91215 REG-COUNSELORS	8,786	66,456	105,138	38,682
91220 REG NON-MANAGEMENT	103,124	106,229	94,042	(12,187)
91310 HOURLY, GRADED CLASSES	-	27,333	28,601	1,268
91320 OVERLOAD, GRADED CLASSES	-	20,399	-	(20,399)
91330 HRLY-SUMMER SESSIONS	-	1,563	11,145	9,582
91415 HRLY NON-MANAGEMENT	144,795	211,058	117,890	(93,168)
TOTAL ACADEMIC SALARIES	\$ 256,705	\$ 467,526	\$ 356,816	\$ (110,710)
92000-CLASSIFIED SALARIES				
92110 REG-CLASSIFIED	\$ 21,248	\$ 35,872	\$ 85,629	\$ 49,757
92310 HOURLY STUDENTS	15,362	10,281	19,473	9,192
92320 HOURLY NON-STUDENTS	16,376	7,176	-	(7,176)
92330 PERM PART-TIME	25,418	25,389	27,591	2,202
92410 HRLY-INSTR AIDES-STUDENTS	1,152	9,126	8,446	(680)
TOTAL CLASSIFIED SALARIES	\$ 79,556	\$ 87,844	\$ 141,139	\$ 53,295
93000-EMPLOYEE BENEFITS				
93110 STRS-INSTRUCTIONAL	\$ -	\$ 5,823	\$ 3,279	\$ (2,544)
93130 STRS NON-INSTR	18,083	24,627	27,349	2,722
93230 PERS NON-INSTR	5,005	8,648	12,531	3,883
93310 OASDI-INSTRUCTIONAL	6	1,200	576	(624)
93330 OASDI NON-INSTR	7,532	11,480	11,383	(97)
93410 H&W-INSTRUCTIONAL	-	4,422	-	(4,422)
93430 H&W NON-INSTR	20,714	38,083	59,408	21,325
93510 SUI-INSTRUCTIONAL	3	1,333	599	(734)
93530 SUI NON-INSTR	2,310	7,298	5,260	(2,038)
93610 WORK COMP-INSTRUCTIONAL	20	1,577	926	(651)
93630 WORK COMP NON-INSTR	5,865	7,991	7,620	(371)
93710 PARS-INSTRUCTIONAL	14	370	-	(370)
93730 PARS NON-INSTR	1,091	2,115	2,156	41
TOTAL EMPLOYEE BENEFITS	\$ 60,643	\$ 114,967	\$ 131,087	\$ 16,120

*UNAUDITED

WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER

STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY

RESTRICTED
FUND 12

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
94000-SUPPLIES & MATERIALS				
94210 TEXT BOOKS	\$ 5,820	\$ 1,116	\$ 2,300	\$ 1,184
94290 OTHER BOOKS	380	-	1,000	1,000
94310 INSTR SUPPLIES	56,543	67,579	117,841	50,262
94315 SOFTWARE-INSTRUCTIONAL	2,370	7,020	2,600	(4,420)
94410 OFFICE SUPPLIES	14,863	3,676	3,935	259
94415 SOFTWARE NON-INSTR	2,252	249	-	(249)
94490 OTHER SUPPLIES	43,897	14,916	26,236	11,320
TOTAL SUPPLIES & MATERIALS	\$ 126,125	\$ 94,556	\$ 153,912	\$ 59,356
95000-OTHER OPER. EXP. & SERVICES				
95225 EQUIP REPR & MAINT	\$ 57	\$ -	\$ 600	\$ 600
95235 COMPUTER HW/SW MAINT/LIC	18,795	29,199	48,365	19,166
95310 CONFERENCE	2,794	9,906	7,864	(2,042)
95315 MILEAGE	2,196	1,127	900	(227)
95320 CHARTER SERVICE	-	1,319	-	(1,319)
95325 FIELD TRIPS	-	900	4,730	3,830
95330 HOSTING EVENTS/WORKSHOPS	-	796	-	(796)
95410 DUES/MEMBERSHIPS	779	2,555	-	(2,555)
95640 STUDENT INS	13,517	7,805	13,800	5,995
95720 PRINTING/BINDING/DUPLICATING	-	-	1,700	1,700
95725 POSTAGE/SHIPPING	-	37	1,700	1,663
95920 ADMIN OVERHEAD COSTS	579	14,047	21,110	7,063
95926 CHARGE BACK-MAIL SERVICES	55	-	-	-
95927 CHARGE BACK-PRODUCTION SVCS.	131	549	-	(549)
95928 CHARGE BACK-TRANSPORTATION	-	927	-	(927)
95990 MISCELLANEOUS	-	1,586	2,658	1,072
TOTAL OTHER OPER. EXP. & SERVICES	\$ 38,903	\$ 70,753	\$ 103,427	\$ 32,674
TOTAL FOR OBJECTS 91000-95999	\$ 561,932	\$ 835,646	\$ 886,381	\$ 50,735

*UNAUDITED

**WILLOW-INTERNATIONAL
COMMUNITY COLLEGE CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
2012-13 GENERAL FUND EXPENDITURE BUDGET SUMMARY**

**RESTRICTED
FUND 12**

<u>SUMMARY BY LOCATION</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ACTUAL*</u>	<u>2012-13 PROPOSED</u>	<u>INC./(DEC.) FY13 VS. FY12</u>
96000-CAPITAL OUTLAY				
96500-NEW EQUIPMENT				
96510 NEW-EQUIPMENT LT \$10,000	\$ 5,160	\$ 20,325	\$ 30,000	\$ 9,675
96800-LIBRARY BOOKS & MEDIA				
96810 LIBRARY BOOKS	1,088	16,206	20,000	3,794
TOTAL CAPITAL OUTLAY	\$ 6,248	\$ 36,531	\$ 50,000	\$ 13,469
97000-OTHER OUTGO				
97510 CURR YEAR PAYMENTS	\$ -	\$ 5,884	\$ -	\$ (5,884)
97610 PAYMENTS TO STUDENTS	3,795	-	-	-
TOTAL OTHER OUTGO	\$ 3,795	\$ 5,884	\$ -	\$ (5,884)
TOTAL FOR OBJECTS 96000-97999	\$ 10,043	\$ 42,415	\$ 50,000	\$ 7,585
TOTAL WILLOW INTERNATIONAL CENTER	\$ 571,975	\$ 878,061	\$ 936,381	\$ 58,320

*UNAUDITED

LOTTERY/DECISION PACKAGES

Summary

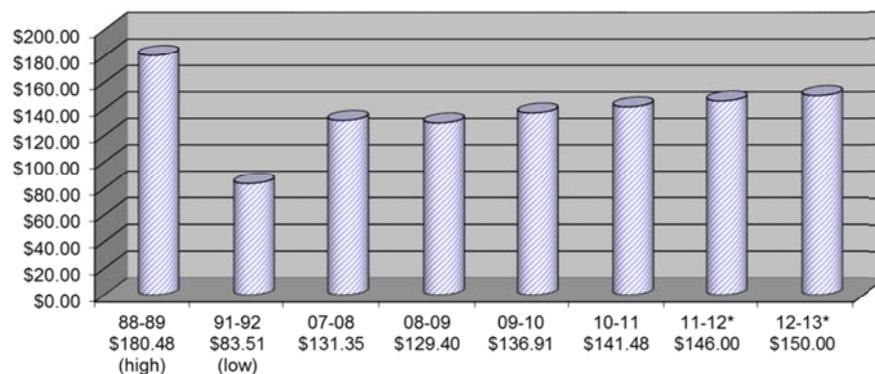
In November 1984 the California electorate approved a statewide initiative authorizing a state lottery program. As part of the initiative, 34% of lottery proceeds are to be distributed to all public educational entities in the state, including local school districts, community colleges, and state university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

Since the inception of the program, there has been a considerable variance in lottery collections and subsequent proceeds to community college districts. These amounts varied from a high of \$180 per FTES in 1988-89 to a low of \$84 per FTES in 1991-92. Although all 2011-12 lottery collections have not yet been received, it is anticipated the district will receive approximately \$4.1 million.

The following chart highlights actual and projected lottery funding rates to the district for the fiscal years 2007-08 through 2012-13, including the highest and lowest years:

**CALIFORNIA STATE LOTTERY
Per FTES Allocations and Estimates
2007-08 through 2012-13 with High/Low Years**

*Projected



In March 2000 the California electorate approved Senate Bill 20 requiring 50% of lottery proceed increases from 1997-98 to be spent on instructional materials. Since that time, because of the nature of the district's lottery/decision package program, whereby funds are utilized for one-time allocations largely distributed to the campuses, funding well in excess of this requirement has been expended on instructional materials.

The district utilizes the decision package process through which funds are allocated out of the prior year's proceeds for one-time, non-salary expenses in areas such as staff development, equipment, minor facility improvements, and scheduled maintenance related projects. By allocating resources from the prior year's revenues, the district is able to withstand the variances in lottery collections without overspending its budget. This process has allowed the district to enhance programmatic offerings to meet the needs of students and provided a funding source for minor facility improvements.

With the state's budget challenges over the past several fiscal years now extending into 2012-13, the district is using the lottery decision packages to not only accomplish the objectives outlined above, but also to offset the budget

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

The decision package proposals have been updated to reflect the current revenue projection of \$4.1 million plus an additional \$500,000 of unspent prior year lottery packages for a total decision package proposal of \$4.6 million. Following is a summary by site of the recommendations for the 2012-13 lottery/decision package program:

SUMMARY
2012-13 DECISION PACKAGES
Lottery Funding

District

Staff Development and Training	\$ 37,500	
Employee Recognition Program	18,000	
Operational Supplies	5,000	
Workforce Development	18,025	
Alumni Development	129,000	
Districtwide Safety and Hazardous Materials Program	60,000	
District Operations Non-Instructional Equipment	40,000	
District Operations Supplies and Operating Expenses	314,740	
IS Datatel System Licensing	250,000	
IS Equipment Maintenance Contracts	80,000	
IS Internet Security	60,000	
IS Network Core Improvement	165,000	
IS Phone Conversion To VoIP	45,000	
	\$1,222,265	

Fresno City College

Campus Capital Projects and Enhancements	\$ 397,260	
Instructional Materials and Supplies (Prop. 20 Compliance)	292,955	
Other Operating Expenses	935,055	
	\$1,625,270	

Reedley College

Instructional Supplies (Prop. 20 Compliance)

\$ 135,720

Other Operating Expenses

617,345

\$ 753,065

Willow International Community College Center

Instructional Supplies (Prop. 20 Compliance)

\$ 139,435

Other Operating Expenses

238,187

\$ 377,622

Madera Center/Oakhurst

Instructional Supplies (Prop. 20 Compliance)

\$ 81,890

Other Operating Expenses

139,888

\$ 221,778

Board of Trustees

\$ 400,000

TOTAL 2012-13 DECISION PACKAGES

\$4,600,000

OTHER FUNDS AND ACCOUNTS

Introduction

In addition to the general fund, capital outlay projects fund, and the Measure E projects fund, the district operates several additional funds and recognized accounts. Each fund or account is required to account for the corresponding program revenues and expenditures. In general, each budget reflects the maintenance of the existing program or activities operating within the respective area.

Outlined is a brief description of each fund and account as well as changes anticipated for the 2012-13 fiscal year. It should be noted the budgets outlined are based upon projected revenues and expenditures and unaudited beginning balances.

Cafeteria Fund

The cafeteria fund reflects revenues and expenditures for cafeteria programs operated by the district. In 2012-13 the Reedley College campus will be the only site operated in-house by the district. Cafeteria programs at the remaining sites are all based upon third-party lease agreements. In 2005, the district extended an agreement with Taher, Inc., to 2010 to

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

In accordance with the California community colleges accounting manual, funds generated by lease agreements, including leased cafeteria programs, are accounted for in the district's general fund. The cafeteria fund collects all revenues and expenditures associated with the operation of the Reedley College program. In 2012-13 the Reedley cafeteria program is expected to have revenues matching expenditures in an amount of \$814,901.

Dormitory Revenue Fund

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

While the dormitory revenue fund is budgeted to break even in 2012-13, expenditures outlined do not include all indirect or overhead costs. Through Measure E funding, a new residence hall opened in December of 2009 that not only provided a modern residential facility, but also included an upgraded study/computer center and wireless networking for the students. In 2012-13 the Reedley College dorm is expected to have revenues matching expenditures in an amount of \$436,888.

Internal Service Funds

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 Other Post Employment Benefit (OPEB) obligation funding issue has gained additional scrutiny in recent years as the obligation has become reportable due to changes in reporting requirements for both private and public agencies with many agencies discovering the imminent obligation against already insufficiently funded retirement programs. The district established a fund at the county to transfer monies to fund its OPEB obligation for retired and current employees.

The governmental accounting standards board (GASB) established statement numbers 43 and 45 related to the OPEB accounting and reporting requirements that mandates state and local governmental entities (including school districts) begin recognizing the OPEB obligation beginning with the 2007-08 fiscal year. The district conducts an actuarial study every other fiscal year to determine its OPEB obligation with the most recent study being prepared as of July 1, 2010. The current study determined the present value of benefits (PVB) for retirees and active employees is \$33.2 million with an actuarial accrued liability (AAL) of \$22.5 million (discount rate at 5.0%). The annual required contribution (ARC) was established at \$2.0 million. The ARC includes the “pay as you go” portion of the district's current payment for retirees, the subsidized portion for retirees currently utilizing the district's

health plans, and payment for retirees and current employees based upon a 30-year amortization of the incurred, but not funded, cost for retirees and active employees.

GASB 43/45 does not mandate the funding of the OPEB obligation at this time, but does recommend funding the obligation. The State Center Community College District Board began funding the ARC obligation and transferred funds to a district fund at the county in 2006-07. The Board and administration believed it to be prudent to begin funding the obligation made during previous negotiations to pay for a portion of the employee's retirement health costs. Furthermore, full GASB 43/45 compliance requires the district to deposit at a minimum its ARC contribution into an irrevocable trust. The Board approved the establishment of an irrevocable trust to be compliant with the GASB 43/45 guidelines. The California School Board Association sponsored program was approved by the Board on August 2007 for the GASB 43/45-compliant irrevocable trust and a State Center Community College District retirement board was established to manage the investments of the fund. The SCCCD retirement board approved the transfer of \$5.7 million representing the 2006-07 and 2007-08 contribution toward the ARC obligation into the trust. The 2008-09 contribution to the OPEB of \$2.8 million was transferred to a district fund rather

than the more irrevocable trust account until such time as the retirement board and SCCCD Board believe the funding of the irrevocable trust is fiscally prudent given the potential cash flow problems of the state. The irrevocable OPEB trust and district OPEB fund contains \$6.8 million and \$4.8 million respectively.

Bookstore Fund

The budgets for the campus' bookstores reflect the maintenance of existing services in the district, including operation of four retail stores in the district. The budgets reflect adjustments to salary and benefits, as well as other operating expenses; the bookstore expenditure account reflects the transfer of these funds. The bookstores are expected to generate approximately \$8.69 million in revenue with \$8.88 million in expenditures. Losses are mainly attributed to the reduction in summer school sales. A book rental program has been implemented that is anticipated to generate additional sales for bookstore operations.

Co-Curricular Accounts

The co-curricular expenditure budgets for each campus include provisions for athletics and athletic insurance, forensics, publications, etc. Major funding sources for co-curricular activities at both campuses are from gate receipts for athletic events and transfers

from bookstores and campus allocations; in 2012-13 the bookstore budget transfer for campus co-curricular programs will be \$194,400. These accounts, although operating separately, are actually an extension of the general fund.

Direct Student Financial Aid Accounts

These accounts have been established at each campus for disbursing direct student financial aid, which consists primarily of PELL Grants, Supplemental Educational Opportunity Grant (SEOG) awards, 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 2012-13 FINAL BUDGET**

OTHER FUNDS & ACCOUNTS

	<u>CAFE FUND</u>	<u>DORM FUND</u>	<u>SELF-INS FUND</u>	<u>OPEB FUND</u>	<u>BOOKSTORE</u>		<u>CO-CURRICULAR</u>		<u>FINANCIAL AID</u>	<u>TOTAL</u>
					FCC	RC	FCC	RC		
REVENUE										
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,000,000	\$57,000,000
State	-	-	-	-	-	-	-	-	4,000,000	\$4,000,000
Local	814,901	436,888	280,000	80,000	5,213,352	3,481,086	177,827	-	-	\$10,484,054
Transfers In	-	-	-	-	-	-	410,400	54,000	-	\$464,400
TOTAL REVENUE	\$ 814,901	\$ 436,888	\$ 280,000	\$ 80,000	\$ 5,213,352	\$ 3,481,086	\$ 588,227	\$ 54,000	\$ 61,000,000	\$ 71,948,454
EXPENDITURES										
Classified Salaries	\$ 322,692	\$ 191,166	\$ -	\$ -	\$ 715,536	\$ 578,721	\$ -	\$ -	\$ -	\$1,808,115
Benefits	180,459	82,172	5,000	-	242,538	213,428	-	-	-	723,597
Materials & Supplies	294,700	23,400	-	-	3,723,472	2,515,661	99,229	68,575	-	6,725,037
Other Oper Expenses	12,050	140,150	225,000	-	392,004	304,391	499,840	100,625	-	1,674,060
Capital Outlay	5,000	-	-	-	-	-	-	-	-	5,000
Other Outgo & Transfers Out	-	-	-	-	140,400	54,000	-	-	61,000,000	\$61,194,400
TOTAL EXPENDITURES	\$ 814,901	\$ 436,888	\$ 230,000	\$ -	\$ 5,213,950	\$ 3,666,201	\$ 599,069	\$ 169,200	\$ 61,000,000	\$ 72,130,209
INCREASE (DECREASE) IN NET ASSETS	\$ -	\$ -	\$ 50,000	\$ 80,000	\$ (598)	\$ (185,115)	\$ (10,842)	\$ (115,200)	\$ -	(\$181,755)
NET ASSETS, JULY 1, 2012*	\$ -	\$ 288,768	\$ 5,754,999	\$ 4,839,053	\$ 5,426,612	\$ 1,243,946	\$ 752,483	\$ 296,914	\$ -	\$ 18,602,775
NET ASSETS, JUNE 30, 2013*	\$ -	\$ 288,768	\$ 5,804,999	\$ 4,919,053	\$ 5,426,014	\$ 1,058,831	\$ 741,641	\$ 181,714	\$ -	\$ 18,421,020

* Unaudited

CAPITAL OUTLAY PROJECTS

Introduction

The district operates several components of its capital facilities projects in the capital outlay projects fund. Following is a summary of the various capital outlay programs accounted for.

State-funded Building Projects

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

Status of SCCCDC State-Funded Projects

SCCCDC was approved for \$9.2 million from the 2006 Proposition 1D state bond for the OAB phase III project at Fresno City College. This project will complete the renovations of the north and east wings

of the building that will include classrooms, labs, and faculty offices. The project is scheduled for occupancy for the fall 2012 semester.

Scheduled Maintenance and Hazardous Substance Projects

In 2003-04 the state began funding scheduled maintenance along with instructional equipment in a block grant format. The funds are allocated based on actual reported FTES. In 2004-05 the budget added hazardous substances funding to the block grant format. Since the 2009-10 state budget, no funding has been allocated for scheduled maintenance or hazardous substance projects, which decreases the overall funding available to complete all the projects identified during this fiscal year. The district must continue to maintain its facilities even without state support to ensure the capital investment is not rendered obsolete through years of neglect and, more importantly, to provide a positive learning environment. Listed are the scheduled maintenance projects locally funded in 2012-13:

1. Facilities Master Plan – Districtwide – \$60,000

2. Parking Lot Renovations – Districtwide - \$500,000
3. Replace Clocks – Districtwide - \$10,000
4. Upgrade Security Systems – Districtwide - \$150,000
5. Upgrade Energy Management Systems – Fresno City College - \$125,000
6. Repair/Calibrate Electrical Switch Gear, Electrical Systems Repairs – Fresno City College - \$125,000
7. ADA Projects (Restrooms/ Ramp Railing/Parking Accessibility) – Fresno City College - \$700,000
8. Electrical Repairs – Reedley College - \$45,000
9. Repair AHU, Automotive Building, Reedley College - \$15,000
10. Reroof Two Portables – Madera Center - \$70,000
11. Electrical Repairs – Willow International - \$30,000

**SUMMARY
2012-13 BUDGET
CAPITAL OUTLAY PROJECTS**

Local Projects and Maintenance:

Local Projects/Maintenance and Repair	\$ 1,830,000
Facilities Consultants	<u>150,000</u>

Sub-Total \$1,980,000

State Building Program:

OAB East and North Wing, Construction and Equipment	<u>500,000</u>
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TOTAL \$2,480,000

MEASURE E PROJECTS

Introduction

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

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

Following are a list of projects, the current year projected expenditures, and the estimated total budget for Measure E:

1. Old Administration Building, Landscape and Parking, Fresno City College \$300,000: Total Budget – \$528,552. This funding will landscape the green space west of the OAB and improve the parking north of the OAB. The project will complete in the 2012-2013 fiscal year.
2. Southeast Site, Phase 1: Total Budget – \$30.0 million. The project is approved for state funding with a 60% state match. The next opportunity for funding will be from a statewide bond in 2014. Statewide bonds are placed on the ballot in even numbered years for voter approval. The last statewide bond on the ballot was in 2006 with no bonds submitted for statewide voter consideration in 2008, 2010, or 2012.
3. Modernization Project, Phase II, Reedley College, \$3.0 million: Total Budget – \$3.5 million. This project will upgrade the network infrastructure by the addition of telecommunication rooms, fiber installation, and data connections.
4. Technology Upgrades, Willow International, \$140,000: Total Budget – \$140,000. This project

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

5. Willow International Road Expansion & Behymer Street Entrance, \$250,000: Total Budget – \$1.022 million. This project will construct an access road at the south portion of campus with an entrance from Behymer Avenue.
6. Technology Upgrades, Oakhurst Center, \$60,000: Total Budget – \$60,000. This project will upgrade technology infrastructure and equipment, including computers, audio visual systems, security, paging systems, and software.

7. Technology Upgrades, Madera Center, \$296,000: Total Budget – \$296,000. This project will upgrade technology infrastructure and equipment, including computers, audio visual systems, security, paging systems, and software.
8. Student Center Remodel, Madera Center, \$550,000: Total Budget – \$600,000. This project will remodel the cafeteria within the student center along with acoustical upgrades in the large group instructional classroom and minor modifications to the bookstore buyback entrance.

**SUMMARY
2012-13 BUDGET
MEASURE E PROJECTS**

Old Administration Building Landscape & Parking, Fresno City College (C)	\$ 300,000	
Modernization Project Phase 2, Reedley College (C, FE)	3,000,000	
Technology Upgrades, Willow International (C, FE)	140,000	
Road Expansion and Behymer Street Entrance, Willow International Center (C)	250,000	
Technology Upgrades, Oakhurst (C, FE)	60,000	
Technology Upgrades, Madera Center (C, FE)	296,000	
Madera Student Center Remodel, Madera Center (C, FE)	<u>\$ 550,000</u>	
TOTAL		<u>\$ 4,596,000</u>

Legend:

Construction (C); Furniture and Equipment (FE)

Glossary of Financial Terms

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

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

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

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

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

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

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

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

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

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

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

Employee Benefits: Amounts paid by an employer on behalf of employees. Examples are group health or life insurance payments, contributions to employee retirement, district share of O.A.S.D.I. (Social Security) taxes, and worker’s compensation payments. These amounts are over and above

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

Glossary of Financial Terms

the gross salary. While not paid directly to employees, they are a part of the total cost of employees.

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary of Financial Terms

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

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

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

Indirect Expenses or Costs: The elements of cost necessary in the production of a good or service not directly traceable to the product or service. Usually these costs relate to expenditures not an integral part of the finished product or service, such as rent, heat, light, supplies, management, and supervision.

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

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

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

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

OPEB: Other Post Employment Benefits, primarily retiree healthcare benefits.

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

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

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

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

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

Glossary of Financial Terms

Reserves: Funds set aside in the college district budget to provide for future expenditures or to offset future losses, for working capital, or for other purposes. There are different categories of reserves, including contingency, general, restricted and reserves for long-term liabilities.

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

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

Revenue: Income from all sources.

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

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

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

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

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

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

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

Glossary of Financial Terms

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

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

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

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

PRESENTED TO BOARD OF TRUSTEES

DATE: September 4, 2012

SUBJECT: Consideration to Approve the 2012-2025
Districtwide Facilities Master Plan

ITEM NO. 12-77

EXHIBIT: Districtwide Facilities Master Plan

Background:

In June 2011, the Board authorized an agreement with Darden Architects for districtwide facilities master planning services with the purpose of developing a guide for future improvements at each of the campuses in the district, as well as the district office and operations. In July 2011, the process of developing the facilities master plan, including key objectives and committee members, was established.

To begin the planning process, each campus facilities committee created working subcommittees comprised of college administrators, faculty and classified staff, and students. In addition, the Chancellor's Cabinet became the working committee for the district office's and district operations' facility needs. The subcommittees held numerous meetings to discuss the condition of existing facilities and sites, as well as the 2009-10 Educational Master Plan and the future educational needs that would drive facilities modernizations and construction, technology needs, access issues, energy efficiency, and many other areas that needed to be addressed to ensure the creation of a comprehensive plan to guide facilities development through 2025.

During the development of the plan, public forums were held to gather input and recommendations. Reedley College (including the Madera and Oakhurst centers), Fresno City College, and Willow International Community College Center each held Town Hall meetings, inviting staff, faculty, students, and community members to participate. Staff, faculty, students, and community members were provided access to the draft facilities master plan documents on the State Center Community College District website. The Board received updates on the planning process at its December 2011, March 2012, and July 2012, regular meetings, as well as the Board's April 2012 retreat.

Based on analysis of the physical conditions, growth projections, educational needs, and space utilization requirements, as well as input from the Board, planning subcommittees, community members, and constituency groups, the facilities master plan was developed. The 2012

Districtwide Facilities Master Plan has provided recommendations to 2025 and beyond. It is a dynamic tool that will be utilized and changed as the needs of the students and facilities evolve.

Fiscal Impact:

There is no fiscal impact at this time.

Recommendation:

It is recommended the Board of Trustees approve the 2012-2025 Districtwide Facilities Master Plan.