

AGENDA  
Regular Meeting  
BOARD OF TRUSTEES  
STATE CENTER COMMUNITY COLLEGE DISTRICT  
**Room 11, Oakhurst Center**  
**40241 Highway 41, Oakhurst, California**  
4:30 p.m., April 1, 2014

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. INTRODUCTION OF GUESTS
- IV. APPROVAL OF MINUTES, Special Meetings of March 1, 2014, March 4, 2014, and March 17, 2014.
- V. PUBLIC COMMENT [see footnote]
- VI. REPORTS AND PRESENTATIONS
  - A. Joint District and Campus Presidents' Reports Sandra Caldwell
  - B. Academic Senate Report Stephanie Curry, RC
  - C. Classified Senate Report Nate Saari, RC
  - D. Oakhurst Update Vikki Piper
  - E. Student Success: Student Learning Outcomes Update George Railey
- VII. REPORTS OF BOARD MEMBERS
- VIII. FUTURE AGENDA ITEMS
- IX. CONSIDERATION OF CONSENT AGENDA [14-18HR through 14-22HR ]  
[14-25G through 14-33G]
- X. GENERAL
  - A. California Community College Trustees 2014 Ballot for Board of Directors [14-35] Pat Patterson

Board Agenda  
April 1, 2014 (continued)

- B. Consideration to Approve Proposed 2014-2015 Lottery Decision Package and Accept the 2013-2014 Lottery Expenditure Reports [14-36] Ed Eng
- C. Consideration of Bids, 2014 Pavement Rehabilitation, Fresno City College and Career and Technology Center [14-37] Christine Miktarian

XI. PUBLIC COMMENT [see footnote]

XII. CLOSED SESSION

- A. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957
- B. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION: Significant exposure to litigation pursuant to Section 54956.9(b): one potential case
- C. CONFERENCE WITH LABOR NEGOTIATOR [SCFT Full-Time Bargaining Unit; SCFT Part-Time Bargaining Unit]; Diane Clerou, Pursuant to Government Code Section 54957.6
- D. PUBLIC EMPLOYMENT, Pursuant to Government Code Section 54957
  1. Vice President of Instruction, Reedley College
  2. Deputy Chancellor/Interim Chancellor

XIII. OPEN SESSION

- A. Consideration to Appoint Vice President of Instruction, Reedley College [14-38] Diane Clerou
- B. Consideration to Appoint Deputy Chancellor/Interim Chancellor [14-39] Diane Clerou

XIV. ADJOURNMENT

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Any person with a disability may request this agenda be made available in an appropriate alternative format. A request for a disability-related modification or accommodation may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting to the chancellor's office, 1525 E. Weldon Avenue, Fresno, CA 93704, (559) 244-5902, 8:00 a.m. to 5:00 p.m., Monday – Friday, as soon as possible before the meeting.

Board Agenda  
April 1, 2014 (continued)

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

CONSENT AGENDA  
BOARD OF TRUSTEES MEETING  
April 1, 2014

HUMAN RESOURCES

1. Employment, Change of Status, Transfer, Retirement, Academic Personnel [14-18HR]
2. Employment, Change of Status, Leave of Absence, Resignation, Retirement, Classified Personnel [14-19HR]
3. Consideration to Approve Increase in Positions #8507 and #8508, Permanent Part-Time Instructional Assistant – Nursing, Fresno City College, from 10 Months to 12 Months [14-20HR]
4. Consideration to Approve New Position with Proposed Title of Research Assistant, Fresno City College [14-21HR]
5. Consideration to Approve an Increase in Compensation for Student Aide Positions Effective July 1, 2014, Due to California Minimum Wage Increase [14-22HR]

GENERAL

6. Review of District Warrants and Checks [14-25G]
7. Consideration of Claim by Cheryl Harbottle [14-26G]
8. Consideration of Bids, Soccer Field, Willow International Community College Center [14-27G]
9. Consideration to Authorize Agreement for Intrusion Detection and Access Control System, Willow International Community College Center [14-28G]
10. Consideration to Authorize Agreement for Purchase of Wireless Network Equipment, Districtwide [14-29G]
11. Consideration to Approve Study Abroad Program, Brazilian Amazon, Summer 2015 [14-30G]
12. Consideration to Approve Study Abroad Program, Ireland, Summer 2015 [14-31G]
13. Consideration to Approve Study Abroad Program, Sweden and Denmark, Summer 2015 [14-32G]

Consent Agenda  
April 1, 2014 (continued)

14. Consideration to Authorize Process for Transfer of Student Credit Balances to General Fund [14-33G]

*Unapproved* MINUTES OF MEETING OF  
BOARD OF TRUSTEES  
STATE CENTER COMMUNITY COLLEGE DISTRICT  
March 1, 2014

Call to Order           A special meeting of the Board of Trustees of the State Center Community College District was called to order by President Pat Patterson at 8:15 a.m. in Room 301 at District Office North, 390 W. Fir, Clovis, California.

Trustees Present       Pat Patterson, President  
Ronald H. Nishinaka, Vice President  
Dorothy Smith, Secretary  
Isabel Barreras  
Richard Caglia  
John Leal  
Eric Payne

Also present during open session:  
Nina Acosta, Executive Secretary to the Chancellor, SCCC

Delegations,           The following persons, among others, addressed the board in support of  
Petitions, and         Chancellor Blue:  
Communications

**Oliver Baines**, Fresno City Councilmember, addressed the board in support of Chancellor Deborah G. Blue, and spoke of how termination of the chancellor would be perceived by the board's constituents. He presented the board with two letters in support of Dr. Blue, one from Mayor Swearingin and another from Michael Hansen.

**Dezie Woods-Jones**, statewide president for Black Woman Organized for Political Action, former vice mayor of the City of Oakland and retired community college administrator addressed the board in support of Chancellor Blue and spoke of Dr. Blue's outstanding career.

**Tate Hill**, president of the Fresno Metro Chamber of Commerce, presented two letters, one from the Black Chamber and one from the Fresno Area Hispanic Foundation in support of Chancellor Blue. He said, as a former student of FCC, he is concerned about this process and hopes the board will continue to act with integrity.

**Lori Natal**, vice president of the Latino Faculty and Staff Association, addressed the board and stated she was just recently made aware of this situation and is not clear what the issues are. She said she was present to provide representation and support on behalf of the Latino community and Latino education.

**Carolyn Drake**, former dean of health sciences at Fresno City College, addressed the board in support of Chancellor Blue and addressed rumors she has heard and how this will affect diversity.

**Carolyn Dickson** addressed the board in support of Chancellor Blue and

spoke about her goodness and leadership.

**Cal Johnson**, who has worked in the district for 31 years, addressed the board in support of Chancellor Blue. He said he believes she is a person of integrity and is concerned about students. She has been a leader in bring diversity to the district. He asked the board to take its decisions very seriously and make those decisions based on facts, not a whispering campaign.

**Angelia Barfield**, community leader and a youth advocate in Fresno, addressed the board in support of Chancellor Blue. She said Dr. Blue inspires the youth she works with every day and has inspired her.

In addition, the following also spoke in support of Chancellor Deborah G. Blue: **Pearl Mangum, Dr. Gerri Santos, Larry Dickson, Ellie Honardoost, Laure Tidyman Jones.**

- Closed Session      President Patterson stated that in closed session the board will discuss the following:  
A. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957
- The board moved into closed session at 9:15 a.m.
- Open Session      The board moved into open session at 1:29 p.m. President Patterson stated the board did not take any reportable action during closed session.
- Adjournment      The meeting was adjourned at 1:30 p.m. by the unanimous consent of the board.

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

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*Unapproved* MINUTES OF SPECIAL MEETING OF  
 BOARD OF TRUSTEES  
 STATE CENTER COMMUNITY COLLEGE DISTRICT  
 March 4, 2014

Call to Order            A special meeting of the Board of Trustees of the State Center Community College District was called to order by President Pat Patterson at 3:40 p.m. in Student Center 100, Reedley College, 995 N. Reed Avenue, Reedley, California

Trustees Present        Pat Patterson, President  
 Ronald H. Nishinaka, Vice President  
 Dorothy Smith, Secretary  
 Isabel Barreras  
 Richard Caglia  
 John Leal  
 Eric Payne

Also present during open session:  
 Nina Acosta, Executive Secretary to the Chancellor, SCCC

Public Comment        The following people spoke on the topics indicated:

<u>Name</u>	<u>Topic</u>
Gurdeep He'Bert	Presented letter from Harold McClarty in support of Chancellor Blue
Marie Byrd Harris	Support of Chancellor Blue
Julia Dudley	Support of Chancellor Blue
James Hendricks	Support of Chancellor Blue
Janette Ishi	Support of Chancellor Blue
Tate Hill	Support of Chancellor Blue
Cal Johnson	Support of Chancellor Blue
Gena Gong	Support of Chancellor Blue
Nate Saari	Support of Chancellor Blue
Brian Olwude	Support of Chancellor Blue
Kehinde Solwazi	Support of Chancellor Blue
Geri Santos	Support of Chancellor Blue
Carolyn Drake	Support of Chancellor Blue
James Briscoe	Support of Chancellor Blue
Terrance Frazer	Support of Chancellor Blue

Board President Patterson commented that the board never can comment on personnel issues.

Closed Session        President Patterson stated that in closed session the board will discuss

the following:

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

The board moved into closed session at 4:15 p.m.

Open Session

The board moved into open session at 6:15 p.m. President Patterson stated the board took no reportable action during closed session.

Approval of Amended Employment Agreement for the Chancellor

A motion was made by Richard Caglia and seconded by Isabel Barreras to approve the amended employment agreement for the Chancellor. The motion passed by the following roll call vote.

The motion passed by the following roll call vote:

	<u>YES</u>	<u>NO</u>	<u>Abstain</u>
Isabel Barreras	X		
Richard Caglia	X		
John Leal	X		
Ron Nishinaka			X
Eric Payne		X	
Dorothy Smith		X	
Pat Patterson	X		

Trustee Payne made the following statement: "The necessity of calling this meeting at this point begs to reason the veracity of this body and the liability to how we handle this process and with irregular behavior that is unconscionable. We owe the public more than this ambiguous process. What is at risk is what we have seen at the City College of San Francisco and a violation of the public trust. Mr. Chair, I cast a no vote."

Adjournment

The special meeting was adjourned at 6:20 p.m. by the unanimous consent of the board.

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

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*Unapproved* MINUTES OF MEETING OF  
BOARD OF TRUSTEES  
STATE CENTER COMMUNITY COLLEGE DISTRICT  
March 17, 2014

Call to Order           A special meeting of the Board of Trustees of the State Center Community College District was called to order by President Pat Patterson at 5:33 p.m. in the district office board room, 1525 E. Weldon Avenue, Fresno, California

Trustees Present       Pat Patterson, President  
Ronald H. Nishinaka, Vice President  
Dorothy Smith, Secretary  
Isabel Barreras (arrived 5:45)  
Richard Caglia  
John Leal  
Eric Payne

Also present during open session:  
Dori McKay, Administrative Secretary, SCCCCD

Public Comment       None

Closed Session        President Patterson stated that in closed session the board will discuss the following:  
A. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Pursuant to Government Code Section 54957

The board moved into closed session at 5:34 p.m.

The board moved into open session at 10:03 p.m. Board President Pat Patterson announced that on a vote of 6-1, with Trustee Payne dissenting, the board took the following action:

Effective March 18, 2014, Dr. Bill Stewart is appointed to serve as deputy chancellor through June 30, 2014, and as interim chancellor effective July 1, 2014, reporting directly to the Board of Trustees, with an employment contract to be approved by the board at a subsequent board meeting.

Dr. Deborah Blue will continue to serve as chancellor through June 30, 2014, working on transition issues, and she will work closely with a board subcommittee consisting of Trustee Patrick Patterson, Dottie Smith, and Ron Nishinaka.

Adjournment

The meeting was adjourned at 10:05 p.m. by the unanimous consent of the board.

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

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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

ITEM NO. 14-18HR

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EXHIBIT: Academic Personnel Recommendations

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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 &amp; Step</u>	<u>Salary</u>	<u>Position</u>
Garcia, Jennie L.	RC	IV, 2	\$12,216	Counselor

(Current Adjunct Faculty)  
(Temporary Contract – April 2, 2014 through June 30, 2014)

Saari, Nathan R.	RC	II, 2	\$12,244	Coordinator, Matriculation/ Outreach
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(Current Classified Manager)  
(Temporary Contract – April 2, 2014 through June 30, 2014)

<b>Yang, Shoua</b>	<b>FCC</b>	<b>V, 5</b>	<b>\$14,525</b>	<b>EOPS Counselor</b>
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**(Current Adjunct Faculty)**  
**(First Contract – April 7, 2014 through June 30, 2014)**

B. Recommendation to accept change of status for the following persons:

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Position</u>
Souza, Theresa E.	MC	July 1, 2014	Nursing Coordinator

(Reduction to part-time employment status prior to retirement per Article XVIII, Section 4 of the SCFT Collective Bargaining Unit Contract)

Badertscher, Sandra L.	FCC	August 7, 2014	Communication Arts Instructor
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(Reduction to part-time employment status prior to retirement per Article XVIII, Section 4 of the SCFT Collective Bargaining Unit Contract)

- C. Recommendation to approve the transfer for the following person:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>	<u>Position</u>
Martinez, Anna M.	RC	WI	August 7, 2014	Communication Studies Instructor

(Per Article XIII, Section 8 of the SCFT Collective Bargaining Unit Contract)

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

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Position</u>
Lee, Kanglim	FCC	January 2, 2014	Nursing Instructor

- E. Recommendation to accept the resignation for the purpose of retirement from the following persons:

<u>Name</u>	<u>Campus</u>	<u>Effective Date</u>	<u>Position</u>
Schwartz, Lesa C.	RC	May 24, 2014	English/Reading Instructor
Walzberg, Laura A.	FCC	May 24, 2014	Nursing Instructor

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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

ITEM NO. 14-19HR

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EXHIBIT: Classified Personnel Recommendations

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Recommendation:

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

CLASSIFIED PERSONNEL RECOMMENDATIONS

A. Recommendation to employ the following persons as probationary:

Name	Location	Classification	Range/Step/Salary	Date
Boutthavong, Khamsoha	RC	Instructional Technician – Microcomputer Lab Position No. 3091	50-A \$3,400.08/mo.	02/24/2014
Estrada, Anthony	FCC	Instructional Technician – Automotive Position No. 2133	50-A \$3,400.08/mo.	02/24/2014
Souaykoumane, Melissa	DO	Human Resources Technician – Confidential Position No. 1040	51-A (Confidential) \$3,723.75/mo.	03/17/2014
Balakian, Amber	DO	International Trade Specialist Position No. 1147	60-A \$4,336.50/mo.	03/24/2014
Diliberto, Marta	FCC	Administrative Aide Position No. 2041	53-A \$3,652.08/mo.	03/24/2014

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

Name	Location	Classification	Range/Step/Salary	Date
DeSutter, Cherish	DO	Office Assistant III Position No. 1171	48-C \$20.58/hr.	02/10/2014
Harris, Elizabeth	DO	Administrative Assistant Position No. 1167	55-E \$26.91/hr.	02/18/2014
Martinez, Yvette	RC	Financial Aid Assistant II Position No. 3084	60-E \$31.14/hr.	02/19/2014
Abraham, Saprina	DO	Accounting Technician I – Payroll (Confidential) Position No. 1064	55-B (Confidential) \$27.20/hr.	02/20/2014
Bailey, Vincent	DO	Accounting Clerk III – Payroll (Confidential) Position No. 1135	46-A (Confidential) \$19.15/hr.	02/20/2014

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

Name	Location	Classification	Range/Step/Salary	Date
Ferguson, Adam	FCC	Instructional Technician – Clerical Office Training Position No. 2437	50-A \$19.62/hr.	02/21/2014
Collins, Reshonda	DO	Human Resources Specialist Position No. 1037	54-D \$24.20/hr.	02/24/2014
Anderson, Kristie	FCC	College Center Assistant Position No. 2234	57-A \$23.25/hr.	02/25/2014
Montoya – Gomez, Silvia	FCC	Eligibility/Assessment Assistant Position No. 2336	48-A \$18.69/hr.	03/03/2014
Vang, Sonny	FCC	Bookstore Sales Clerk I Position No. 2085	37-A \$14.26/hr.	03/03/2014

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

Name	Location	Classification	Range/Step/Salary	Date
Gallegos, Terri	FCC	Bookstore Sales Clerk III Position No. 2055 to Textbook Purchasing Clerk Position No. 2076	43-E \$3,531.41/mo. to 48-D \$3,797.08/mo.	02/10/2014
(Working out of class per Article 33, Section 8, of the CSEA contract)				
Fischer, Judi	FCC	Bookstore Sales Clerk III Position No. 2055 to Bookstore Sales Clerk II Position No. 2083	43-E \$3,829.58/mo. to 40-E \$3,563.00/mo.	03/03/2014
(Return to regular assignment)				

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

Name	Location	Classification	Date
Vasquez, Joe	FCC	Custodian Position No. 2135	03/01/2014 thru 03/31/2014
(Unpaid Health Leave of Absence per Article 14 of the CSEA contract)			

- D. Recommendation to approve the leave of absence of the following employee (regular): (continued)

Name	Location	Classification	Date
Wesley, Kellee	FCC	Department Secretary Position No. 2453	03/17/2014 thru 05/30/2014

(Unpaid Health Leave of Absence per Article 14 of the CSEA contract)

- E. Recommendation to accept the resignation of the following regular employees:

Name	Location	Classification	Date
Dix, Tiffany	RC	Job Developer – PPT Position No. 3162	02/28/2014
Vang, Nhia	FCC	Office Assistant II Position No. 2024	02/28/2014

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

Name	Location	Classification	Date
Ediger, Stanley	FCC	Educational Advisor – PPT Position No. 2500	01/14/2014

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT:      Consideration to Approve Increase in Positions      ITEM NO.      14-20HR  
                 #8507 and #8508, Permanent Part-Time  
                 Instructional Assistant – Nursing, Fresno City  
                 College, from 10 Months to 12 Months

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EXHIBIT:      None

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Background:

In July 2013, the Board of Trustees approved positions #8507 and #8508, Permanent Part-Time Instructional Assistant – Nursing, as 10-month positions. There is a need for these positions to be increased to 12 months in order to serve student needs for tutoring and provide assistance with lab activities. The increase in months will be categorically funded through the current grant.

Examples of Duties:

- Performs a variety of complex duties including the demonstration and explanation of nursing procedures and their relationships to theory and principles of nursing
- Assists students in perfecting nursing skills for both registered nursing and vocational nursing students

Recommendation

It is recommended the Board of Trustees approve the increase from 10 months to 12 months for positions #8507 and #8508, Permanent Part-Time Instructional Assistant – Nursing, Fresno City College.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Consideration to Approve New Position with Proposed Title of Research Assistant, Fresno City College

ITEM NO. 14-21HR

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EXHIBIT: None

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Background:

With the vacancy of the administrative secretary position #2337 in the institutional research office at Fresno City College, a review was conducted by administration to assess the duties and requirements of the position. The duties of the administrative secretary in the institutional research office primarily consist of secretarial work, including typing, proof-reading, composing correspondence, and creating spreadsheets and database utilizing software. After evaluation of the workflow and needs of the institutional research office, administration is recommending leaving the administrative secretary, position # 2337, vacant and adding a new position of research assistant. The proposed position more accurately aligns with the needs of the office and can perform the much-needed higher-level duties such as researching, analyzing, and interpreting complex data, as well as regularly interfacing with administrators, faculty, staff, and the public to collect and disseminate data.

Examples of Research Assistant Duties

Performs a variety of work, including but not limited to:

- Research, analysis, and interpretation of complex data.
- As part of a team, develops and edits comprehensive proposals for funding.
- Regularly interfaces with administrators, faculty, staff, legislative offices and the public to collect and disseminate data.
- Attends proposal development workshops.
- Proposes procedures to assure accuracy, clarity, accessibility, usability, and confidentiality of information.
- Tracks budget expenditures, maintains ledger books and prepares reports.
- Enters and retrieves data from computer system in appropriate format.
- Assigns and reviews the work of other employees and students.
- May perform other related duties as needed.

Item No. 14-21HR

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The research assistant position is paid twelve ranges higher than the administrative secretary position. This increase has been accounted for in the Fresno City College budget.

Recommendation

It is recommended the Board of Trustees approve the new position with the proposed title of Research Assistant, Fresno City College.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Consideration to Approve an Increase in  
Compensation for Student Aide Positions,  
Effective July 1, 2014, Due to California  
Minimum Wage Increase

ITEM NO. 14-22HR

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EXHIBIT: None

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Background:

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

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

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

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

Recommendation:

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

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Review of District Warrants and Checks

ITEM NO. 14-25G

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EXHIBIT: None

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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	\$14,890,525.80	2/11/14 to 3/10/14
Fresno City College Bookstore	302,140.62	2/12/14 to 3/11/14
Reedley College Bookstore	145,032.91	2/12/14 to 3/11/14
Fresno City College Co-Curricular	107,280.61	2/11/14 to 3/10/14
Reedley College Co-Curricular	80,474.04	2/11/14 to 3/11/14
Total:	<u>\$ 15,525,453.98</u>	

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Consideration of Claim, Cheryl Harbottle

ITEM NO. 14-26G

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EXHIBIT: None

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Background:

The district is in receipt of a claim submitted by Cheryl Harbottle and the board is being asked to take action in accordance with Government Code section 900, *et seq.* The board must reject the claim when there is a question of district liability and the amount of the claim is disputed. The amended claim has been submitted to the Valley Insurance Program Joint Powers Agency (VIPJPA) and its claims administrator for defense coverage.

Estimated Fiscal Impact:

Unknown

Recommendation:

It is recommended, in accordance with established procedures, the Board of Trustees reject the claim submitted by Cheryl Harbottle, and direct the deputy chancellor or vice chancellor of finance and administration to give written notice of said action to the claimant.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Consideration of Bids, Soccer Field,  
Willow International Community College  
Center

ITEM NO. 14-27G

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EXHIBIT: None

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Background:

Bid #1314-10 provides for improvements necessary to construct a soccer field in the open area south of the Foodservice/Bookstore Building at the Willow International Community College Center. This soccer field has been identified, through the educational and facilities planning process, as an integral part of the physical education facilities necessary for the expansion of the physical education program offerings at WICCC. The work of this project includes earthwork and grading, storm drainage improvements, landscaping and irrigation, and various other items of work in support of the new soccer field.

Funding for this project will be provided by previously approved campus general fund reserves for WICCC. Bids were received from eight contractors as follows:

<u>Bidder</u>	<u>Bid Amount</u>
Bush Engineering, Inc.	\$64,450.00
Avison Construction, Inc.	\$74,317.00
Stockbridge General Contracting, Inc.	\$77,700.00
Clean Cut Landscape	\$80,900.00
Jim Crawford Construction, Inc.	\$82,479.00
Yarb's Grading and Paving, Inc.	\$85,373.00
Seal Rite Paving and Grading	\$88,950.00
Central Valley Asphalt	\$135,693.00

Fiscal Impact:

\$64,450.00 – General Fund Reserves for the Willow International Community College Center

Item No. 14-27G

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Recommendation:

It is recommended the Board of Trustees award Bid #1314-10 in the amount of \$64,450.00 to Bush Engineering, Inc., the lowest responsible bidder for the soccer field at the Willow International Community College Center; and authorize the deputy chancellor or vice chancellor of finance and administration to sign an agreement on behalf of the district.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Consideration to Authorize Agreement for Intrusion Detection and Access Control System, Willow International Community College Center

ITEM NO. 14-28G

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EXHIBIT: None

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Background:

In July 2012, the Board of Trustees awarded the installation of an intrusion detection and access control system for the Old Administration Building (OAB) project. This award, made against RFP #1112-08, was to pilot a new intrusion and access control system that has become the standard system for security installations throughout the district. The advantage of this technology is that it integrates with our existing security systems while offering new control panels and software with enhanced reporting at a reduced cost. Sebastian Corporation, a local firm, was awarded the initial project and has performed subsequent installations across multiple locations utilizing Interlogix/Verex security panels as part of the new intrusion and access control systems.

Based upon the success of these installations, administration is recommending that Sebastian Corporation proceed with additional intrusion and access control upgrades. This new district standard has been evaluated thoroughly and judged superior to existing intrusion detections systems throughout the district. Pricing for this current installation at the Willow International Child Development Center is \$16,143.05 and is in keeping with the previously awarded specifications and costs, and includes new hardware, keypads, controllers, labor and installation. It is further recommended that award of RFP #1112-08 be used for future installations at other locations throughout the district. Funding for this project will be from district contributions to the Measure E Bond Fund.

Fiscal Impact:

\$16,143.05 – District contributions to Measure E Local Bond Fund for Willow International Community College Center

Recommendation:

It is recommended the Board of Trustees authorize an agreement with Sebastian Corporation in the amount of \$16,143.05 for the installation of Interlogix/Verex Intrusion Detection and Access Control Systems at Willow International Community College Center and future locations; and authorize the deputy chancellor or vice chancellor of finance and administration to sign an agreement on behalf of the district.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Consideration to Authorize Agreement for  
Purchase of Wireless Network Equipment,  
Districtwide

ITEM NO. 14-29G

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EXHIBIT: None

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Background:

With ongoing strategic upgrades to our network infrastructure across all district locations, it is necessary to improve the operation and capabilities of wireless network systems throughout the district. Our technology standardization program, guided by the technology directors and I.S. support staff, has identified wireless access improvements that are secure and reliable and will allow improved wireless access for students, faculty, and staff across multiple district locations. The manufacturer of this identified technology is Aerohive Technology, with distribution through various participating dealers throughout California. This updated wireless technology is necessary for improving the quality, speed, and accessibility of wireless network access across all district locations.

The Board has historically approved the use of cooperative agreements to allow for a 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 a cooperative purchasing agreement that will supplement and support existing wireless network installations. The Western States Contracting Alliance (WSCA) Master Agreements #B27177 is for the purchase of wireless access points and supporting software, licensing, and services. This agreement was competitively bid and awarded, and is approved for use by the State of California and other approved California political subdivisions. Purchases through this contract are made with the support of an authorized Aerohive Networks reseller. Piggybacking this existing agreement will allow for this acquisition from a competitive, cost effective contract of substantial volume, while matching the existing standards in place from previous implementations.

The administration is seeking approval to utilize this contract for wireless network purchases districtwide. The current need is for additional wireless network access points for Willow International, Madera, Oakhurst and Reedley. Funding for this purchase of technology will be \$108,000.00 from previously approved 2013-2014 decision package funds and district contributions to Measure E Bond Funds.

Recommendation:

It is recommended the Board of Trustees:

- a) approve participation in Western States Contracting Alliance Contract #B27177 for Aerohive Wireless Network Technology, and;
- b) authorize purchase orders to be issued against this cooperative agreement for the purchase of approved technology items as may be needed districtwide.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Consideration to Approve Study Abroad  
Program, Brazilian Amazon, Summer 2015

ITEM NO. 14-30G

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EXHIBIT: None

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Background:

The district is offering a summer 2015 study abroad program to Brazil. Participants in this three-week program will study one of two courses: economics or biology. Participants can earn up to three units of transferrable credit. The instructors who have developed and organized this program are Rodney Olsen and Aaron Pankratz, both from Fresno City College. They will teach and administer the program and promote it districtwide.

Hooked on Adventures, a third party provider, will handle travel arrangements, accommodations, school facilities and general promotion. Program implementation will be in accordance with current district policies, regulations and college procedures.

Recommendation:

It is recommended that the Board of Trustees approve the offering of the summer 2015 program in Brazil and approve Rodney Olsen and Aaron Pankratz as instructors for this program.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT:     Consideration to Approve Study Abroad Program,     ITEM NO. 14-31G  
                  Ireland, Summer 2015

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EXHIBIT:     None

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Background:

The district is offering a summer 2015 study abroad program to Ireland. Participants in this three-week program will study one of two courses: art or literature. Participants can earn up to three units of transferrable credit. The instructors who have developed and organized this program are Susana Sosa and Rosemarie Guglielmino, both from Fresno City College. They will teach and administer the program and promote it districtwide.

AIFS, a third party provider, will handle travel arrangements, accommodations, school facilities and general promotion. Program implementation will be in accordance with current district policies, regulations and college procedures.

Recommendation:

It is recommended that the Board of Trustees approve the offering of the summer 2015 program in Ireland and approve Susana Sosa and Rosemarie Guglielmino as instructors for this program.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Consideration to Approve Study Abroad  
Program, Sweden and Denmark, Summer 2015

ITEM NO. 14-32G

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EXHIBIT: None

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Background:

The district is offering a summer 2015 study abroad program to Sweden and Denmark. Participants in this three-week program will study Chemistry. Participants can earn up to three units of transferrable credit. The instructors who have developed and organized this program are Kirk Kawagoe and Kent McCorkle, both from Fresno City College. They will teach and administer the program and promote it districtwide.

AEA, a third party provider, will handle travel arrangements, accommodations, school facilities and general promotion. Program implementation will be in accordance with current district policies, regulations and college procedures.

Recommendation:

It is recommended that the Board of Trustees approve the offering of the summer 2015 program in Sweden and Denmark and approve Kirk Kawagoe and Kent McCorkle as instructors for this program.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: Consideration to Authorize Process for  
Transfer of Student Credit Balances to  
General Fund

ITEM NO. 14-33G

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EXHIBIT: Public Notice

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Background:

Over the years the district has accumulated credit balances in student accounts from a variety of sources. The major source of this balance is from students who have registered and paid for classes and either dropped or not attended the class sessions, as well as other payments for items such as transcripts or health fees. These credit accounts have accumulated to a balance totaling approximately \$1.8 million, with \$1.1 million being three years or older. Approximately two-thirds of the credit account balances three years and older are less than \$15, while the remaining one-third have an average credit balance of approximately \$77. It should be noted that these credit balances have accumulated since 2002-03, the last time we transferred credit balances through this process.

Due to the need to properly administer the accounts and the additional efforts required to maintain these credit balance accounts, the law provides a method whereby the balances may be moved to the general fund after following the required steps. Following is a summary of the process allowed under Government Code Section 50050 to transfer the outstanding credit balances:

- If the account balance is \$15 or greater and the depositor is known to the district, then the account balance may be moved to the general fund after three years and after the district gives public notice.
- The district must provide public notice by publishing a notice once a week for two consecutive weeks in a newspaper of general circulation within the jurisdiction of the district.
- The notice must state the amount of money, the fund in which it is held, and that it is proposed that the money will become the property of the local agency (the district) on a date not less than 45 days or more than 60 days from the first publication.

- In order to comply with the two-week advertisement requirement and 45-day period, the Board of Trustees would take action to authorize the transfer of the funds at a regularly scheduled meeting approximately seven weeks after the first notification.
- Students with credit account balances who wish to claim their money prior to the date that it becomes the property of the district may do so by submitting a request for refund, and the district will release the money to the student prior to the date that it becomes the property of the district.

This process will not affect student credit balances that are less than three years old and therefore it provides a process for cleaning up outstanding credit balances of primarily former students. District administration intends to utilize this process on a more consistent cycle in the future and make every effort to contact students with credit balances.

Enclosed is a sample of the public notice that, if approved by the Board of Trustees, would be placed in The Fresno Bee in the near future, with action for the transfer of funds to be scheduled at the June board meeting.

Recommendation:

It is recommended that the Board of Trustees authorize the deputy chancellor or his designee to initiate the process for the transfer of long-standing credit balances by placing a public notice in The Fresno Bee, with board action to approve the transfer of funds at the June board meeting.

## PUBLIC NOTICE

State Center Community College District (Fresno City College, Reedley College, Willow International Community College Center, Madera Center, and Oakhurst Center) is holding \$1.1 million in student credit account balances three years or older in the general fund. On June 4, 2014, this money will become the property of State Center Community College District. If you believe that you are due money from these funds, you must submit a refund request before June 4, 2014, or you will lose your right to this money.

For more information regarding the refund process, please contact the Fresno City College Business Office at (559) 489-2234, the Reedley College Business Services Office at (559) 638-0342, or visit the college's website.

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT: California Community College Trustees  
2014 Ballot for Board of Directors

ITEM NO. 14-35

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EXHIBIT: List of Candidates and Sample Ballot

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Background

The election of members of the CCCT board will take place between March 10 and April 25, 2014. There are seven (7) three-year vacancies on the CCCT board and one (1) one-year vacancy. The deadline for mailing the ballot is April 25, 2014.

A list of the candidates nominated to fill the vacancies is attached. Each member community college district board of the League shall have one vote for each of the eight vacancies on the CCCT board. Only one vote may be cast for any nominee or write-in candidate. The seven candidates who receive the most votes will serve three-year terms. The eighth top vote-getter will complete the term that was vacated by a CCCT member that did not seek re-election last November. In the event of a tie vote for the last position to be filled, the CCCT board will vote to break the tie.

Candidate bios and statements may be accessed on the League's website at [www.ccleague.org](http://www.ccleague.org).

Recommendation

It is recommended the Board of Trustees authorize the board secretary to cast a ballot for up to eight individuals, as directed, from the list of candidates for the 2014 California Community College Trustees board election.





Item No. 14-36

Page 2

Recommendation:

It is recommended the Board of Trustees approve the 2014-2015 Lottery Decision Package recommendations, as presented, and accept the 2013-2014 Lottery Expenditure Reports.



STATE CENTER  
COMMUNITY COLLEGE DISTRICT

# **DECISION PACKAGE**

**2014-2015  
BUDGET**

**Office of the Chancellor**

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



# State Center Community College District

**2014-2015**

## **DECISION PACKAGES**

**April 1, 2014  
Board of Trustees  
Meeting**

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**2014-2015 DECISION PACKAGES**

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## INTRODUCTION

### 2014-15 LOTTERY/DECISION PACKAGES

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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. Additionally, in March 2000 the California electorate approved Senate Bill 20 (SB20), which required 50% of any lottery revenue increases from FY 1997-98, be spent on instructional materials.

The district has utilized the decision package process whereby funds are allocated out of the prior year's proceeds for one-time, non salary expenses in areas such as staff development, equipment, facility improvements, computer hardware and software agreements, and maintenance-related projects. By allocating resources from the prior year's revenues, the district is able to withstand variances in lottery collections without overspending its budget. Utilizing this process has allowed the district to enhance programmatic offerings to meet the needs of students and has provided a funding source for minor facility improvements and equipment purchases primarily for the expanding need for current technology and programs.

The district projects \$4.3 million of lottery revenue for FY 2013-14, which is comprised of \$3.45 million of unrestricted lottery and \$850,000 of restricted lottery (SB20). Due to the budget crisis experienced by the state and district, which started with FY 2007-08, the decision package proposals have been modified to include more operating expenses for supplies and materials not previously put forth in the proposals. Starting in 2014-15, lottery decision packages will begin reducing their support of general fund supplies and materials. Since this process started in FY 2007-08, it is anticipated it will take several years to return to the original spending patterns. Additionally, the Districtwide Budget and Resource Allocation Advisory Committee has been reviewing the lottery decision package allocation process. It is anticipated a new resource model for lottery funds will be developed for FY 2015-16 which will take into consideration the districtwide resource allocation model.

As a result of several years of reduced funding from the state, and as previously stated to the board, administration recommends the following: (1) allocate additional surplus lottery reserves in the following manner:

	Unrestricted <u>Lottery</u>	Restricted <u>Lottery</u>	Total <u>Lottery</u>
FY 2013-14	\$ 1,000,000	\$ 75,000	\$1,075,000
FY 2014-15	\$ 550,000	\$ 50,000	\$ 600,000
FY 2015-16	\$ 450,000	\$ 45,000	\$ 495,000
Est. Remaining Balance Remaining	\$ 300,000	\$ -0-	\$ 300,000

## 2014-15 Lottery Decision Package – Cont.

(2) continue to use lottery funds for the board of trustee's budget (\$400,000) for the 50% law considerations; and (3) provide flexibility in the lottery packages to backfill necessary operational costs as funding from the state is still down from FY 2007-08.

In establishing the FY 2013-14 decision package projects and recommendations, the chancellor called for the development of proposals from each college/center and the district office. The proposals were approved through processes at each location with input provided by various employee groups and site representatives.

The attached decision package is presented to reflect the proposed FY 2014-15 lottery allocation of \$4.9M to meet the educational needs of the district and includes the FY 2013-14 revenue projection of \$4.3M plus the use of \$0.6M of lottery reserves.

**SUMMARY**  
**2014-2015 DECISION PACKAGES**  
**LOTTERY FUNDING**

**District**

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

**Fresno City College**

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

**Reedley College (RC, MC, and Oakhurst)**

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

**Willow International**

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

**SUMMARY  
2014-2015 DECISION PACKAGES  
LOTTERY FUNDING**

<b><u>Board of Trustees</u></b>	<u>\$400,000</u>
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<b>TOTAL 2014-15 DECISION PACKAGES</b>	<u><u>\$4,900,000</u></u>
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# **DISTRICT**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Staff Development and Training Location: District Office

Prepared By: Diane Clerou

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan No. 6

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000 Supplies for Leadership Development	\$ 3,000
95000 Conference/Consultant	\$ 47,000
<b>TOTAL</b>	<b><u>\$ 50,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to focus on the professional development of faculty, classified, confidential and management staff with particular emphasis on “growing our own” district leaders.

The primary focus is to implement a leadership program designed to prepare employees for future district leadership roles to ensure the health and stability of the district. Additional focus is to facilitate districtwide workshops for professional growth for district office and district operations employees.

**OBJECTIVES TO BE ACHIEVED:**

1. Supplies \$ 3,000  
Purchase books, binders, certificates and supplies for participants
2. Travel and Conference In-Service Training \$ 47,000  
Leadership Development: Facilitate leadership development related to both specific needs of the district and general professional growth.

Decision Package – Cont.  
Staff Development and Training

Classified Staff Development: Facilitate districtwide workshops, both job specific and professional growth, for district office and district operations employees.

**TOTAL**      **\$ 50,000**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Planning Initiatives Location: Districtwide

Prepared By: Dr. George Railey

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Goal 5: Communication and Goal 6: Organizational Effectiveness

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95000 Planning Initiatives Steps I & II	\$ 10,000
<b>TOTAL</b>	<b><u>\$ 10,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funding for planning initiatives, which have included communicating the work of SCCCD’s strategic and integrated planning processes at state and national conferences. It also includes increasing institutional effectiveness by hosting trainings and other initiatives in planning i.e. K-12 Summit, and Strategic Conversations.

The primary focus is to ensure that the Office of Educational Services & Institutional Effectiveness has funding to meet ongoing planning initiatives that support District Strategic Plan Goal 5: Communication and Goal 6: Organizational Effectiveness and increases the district’s visibility as a leading community college system in planning.

**OBJECTIVES TO BE ACHIEVED:**

1. Promote institutional effectiveness through planning initiatives such as K-12 Summit and strategic conversations.
2. Increase visibility and the communication of the work of SCCCD’s strategic and integrated planning processes at state and national conferences.

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Employee Recognition Program Location: District Office

Prepared By: Diane Clerou

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan 6

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000     Supplies	\$ 13,000
95000     Conference	\$ 5,000
<b>TOTAL</b>	<b><u>\$ 18,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide recognition to employees based on their years of service to the district.

The primary focus is to recognize and celebrate employees' years of service and honor current year retirees. The awards given to the employees have been paid for from lottery funds in past years.

**OBJECTIVES TO BE ACHIEVED:**

- |   |           |
|---|-----------|
| 1. Purchase of Awards<br>Provide funding to purchase five-year milestone awards as well as awards for retirees. | \$ 13,000 |
| 2. Travel and Conference<br>Provide appetizers at all three awards ceremonies.                                  | \$ 5,000  |

**TOTAL     \$ 18,000**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Operational Supplies Location: District Office

Prepared By: Diane Clerou

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan No. 6

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000      Supplies	\$ 5,000
<b>TOTAL</b>	<b><u>\$ 5,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to focus on the purchase of one-time office supplies.

The primary focus is to offset budget reductions in general fund office supplies for the human resources department. This proposal will provide lottery funds to purchase one-time office supply needs.

**OBJECTIVES TO BE ACHIEVED:**

1. Office Supplies \$ 5,000  
Provide one-time funding for the operational supply costs within the human resources department.

**TOTAL      \$ 5,000**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: West Side Initiative Location: DO North

Prepared By: Dr. George Railey

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan No. 4

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
91000	\$ 6,350
92000	\$ 36,720
93000	\$ 4,952
94000	\$ 8,250
95000	\$ 3,700
97000	\$ 37,492
<b>TOTAL</b>	<b><u>\$ 97,464</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to allow SCCCDC to continue the West Side Training Initiative with future plans of funding adult education through a partnership with Fresno Unified School District and AB 86 program funding.

The primary focus is to continue offering funding to support Fresno City College to provide adult basic education and skill training in west and southwest Fresno that lead to work success.

**OBJECTIVES TO BE ACHIEVED:**

1. Provide adult basic education and skill training in west and southwest Fresno. \$ 97,464

**TOTAL** **\$ 97,464**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Districtwide Safety and Hazardous Materials Program Location: District Operations

Prepared By: Brian Speece

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 6.5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000	\$15,000
95000	30,000
96000	15,000
<b>TOTAL \$ <u>60,000</u></b>	

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is for the district to provide support to the colleges and centers to ensure they are in compliance with all fire, access, hazardous materials, and safety codes and regulations. The primary focus is to use this funding to maintain existing programs, correct identified deficiencies, and implement new programs as required.

**OBJECTIVES TO BE ACHIEVED:**

1. Upgrade Building Systems Identified as Fire and Life-Safety Issues in Fire Inspection Reports \$ 5,000
2. Continue to Implement Recommendations Identified in the Valley Insurance Program's Safety and Loss Control Site Evaluations \$ 25,000
  - a. Industrial hygiene services
  - b. Medical monitoring
  - c. Safety training
  - d. Develop Lockout Tag out program

Decision Package – Cont.  
Districtwide Safety and Hazardous Materials Program

3.	Manage and Dispose of Hazardous Substances Generated on District Sites	\$ 15,000
	a. Aboveground Petroleum Storage Act compliance	
	b. Disposal fees	
	c. Permit fees	
	d. Storage containers	
4.	Purchase Safety Equipment	\$ 10,000
	a. CO gas detector	
	b. Boom lift	
	c. Fall protection	
	d. Personal protective equipment	
	e. Chemical hygiene	
	f. Safety ladders	
5.	Implement Districtwide Emergency Response Plan	\$ 5,000
	a. Develop and provide comprehensive unified command tabletop exercise.	
	b. Active shooter training	
	<b>TOTAL</b>	<b><u>\$ 60,000</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: District Operations Supplies and Operating Expenses Location: Districtwide

Prepared By: Brian Speece

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 6.5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000	\$ 145,740
95000	\$ 95,000
<b>TOTAL</b>	<b>\$ <u>240,740</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal and primary focus of this proposal is to provide funding to maintain districtwide facilities and provide policing and operations support services.

**OBJECTIVES TO BE ACHIEVED:**

See Attachment A

Decision Package – Cont.  
District Operations Supplies and Operating Expenses

**ATTACHMENT A**

1. Purchase Supplies to Maintain Facilities and Provide Support Services Districtwide

• Fuel for vehicles and equipment	\$ 40,000
• Air conditioning and heating supplies	15,000
• Supplies to maintain electrical systems	10,000
• Plumbing supplies	10,000
• Paint	5,000
• Pool supplies	<u>15,000</u>
<b>SUBTOTAL</b>	<b>\$ 95,000</b>

2. Repair and Maintain Facilities and Associated Equipment Districtwide

• Air conditioning and heating	\$ 20,000
• Electrical equipment and motor repairs	10,000
• Replacement of broken windows and glass	5,000
• Fire alarms, extinguishers, and security systems	<u>40,000</u>
<b>SUBTOTAL</b>	<b>\$ 75,000</b>

3. Maintain Landscaping Districtwide

• Fertilizers and herbicides	\$ 30,000
• Irrigation parts	14,000
• Replacement plants	<u>740</u>
<b>SUBTOTAL</b>	<b>\$ 44,740</b>

4. Repair and Maintain Vehicles \$ 20,000

5. Supplies for Operations Offices \$ 6,000

**TOTAL** **\$ 240,740**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: District Operations Non-Instructional Equipment Location: District Operations

Prepared By: Brian Speece

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 6.5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
96000	\$ 188,276
<b>TOTAL</b>	<b>\$ <u>188,276</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal and primary focus of this proposal is to fund equipment for the District Operations Departments.

**OBJECTIVES TO BE ACHIEVED:**

Replace broken or worn-out equipment as follows:

1. Replace 1976 Stakeside Truck \$ 48,000
2. Replace Seven (7) Police Handguns \$ 5,000
3. Replace Five (5) Sets of Police Body Armor \$ 5,000
4. Scissor Lift \$ 18,000
5. Replace 72" Mower \$ 27,500
6. Replace Grounds Computerized Water System Clocks \$ 10,000
7. John Deere Tractor \$ 33,000

Decision Package – Cont.  
District Operations Non-Instructional Equipment

8. Replace Grounds Hedgers, Blowers, Edgers, Chainsaws, Mowers	\$ 8,276
9. Replace Welder	\$ 3,500
10. Plasma Cutter	\$ 4,000
11. Ilco Key Cutter	\$ 3,000
12. Replace Maintenance Equipment	\$ 8,000
13. District Operations Computers	\$ 10,000
14. Replace Six (6) Radios	\$ 5,000
<b>TOTAL</b>	<b><u>\$ 188,276</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: IS Ellucian System Licensing Location: District Office

Prepared By: John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95000 Annual license and maintenance	\$ 395,000
<b>TOTAL</b>	<b><u>\$ 395,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide for the continued operation of the District's primary information system, supplied by Ellucian (previously known as "Datatel"), by paying its required license and maintenance fees.

**OBJECTIVES TO BE ACHIEVED:**

1. Licensing and Maintenance \$ 395,000  
Ensure continued manufacturer licensing and maintenance support
- TOTAL \$ 395,000**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: IS Equipment Maintenance Contracts Location: District Office

Prepared By: John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95000 Hardware maintenance	\$ 65,000
<b>TOTAL</b>	<b><u>\$ 65,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to protect the District's significant investment in mission-critical equipment housed at the District Office. This project will provide the maintenance contracts for the District's Ellucian (Datatel) system server (HP), Storage Area Network (EMC), and core network equipment (Cisco and Juniper).

**OBJECTIVES TO BE ACHIEVED:**

1. Hardware Maintenance \$ 65,000  
Maintain critical equipment using service contracts. This includes servers, storage array, fiber channel switching, software licenses, and core network switches. Continue to provide a reliable enterprise-wide solution for the District's Ellucian and networking needs.

**TOTAL \$ 65,000**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: IS SAN Capacity Upgrade Location: District Office

Prepared By: John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
96000      Software licensing and services	\$ 65,000
<b>TOTAL</b>	<b><u>\$ 65,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to expand the capacity of the District’s high performance Storage Area Network (SAN) to ensure adequate storage space for initiatives including: full-featured data warehouse environment for institutional research and other business intelligence and reporting purposes; electronic storage and delivery of student educational plans; expanded disaster recovery capabilities; and general purpose digital imaging (Hershey/Hyland). Total available space will be tripled at both primary and disaster recovery sites.

**OBJECTIVES TO BE ACHIEVED:**

1. Storage Hardware	\$ 65,000
Expand District’s high-performance data storage capabilities.	
<b>TOTAL</b>	<b><u>\$ 65,000</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: IS Fiber Optic Capacity Increase Location: District Office

Prepared By: John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95000 Fiber optic cable and services	\$ 30,000
<b>TOTAL</b>	<b><u>\$ 30,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to expand the capacity of the District's fiber optic connection between the DO server room and FCC server room. The fiber optic links between DO and FCC provide critical capabilities to both FCC and DO: each site serves as the disaster backup for the other; and FCC receives Internet access, VoIP phone service, E-mail, videoconference traffic, and more across the links. The existing fiber optic cabling is fully employed, leaving no ability to expand features and capacity as required.

**OBJECTIVES TO BE ACHIEVED:**

1. Fiber Optic Cable and Installation Service \$ 30,000  
Expand District's high-performance connectivity between DO server room and FCC server room.
- TOTAL**     **\$ 30,000**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: IS Virtual Environment Memory Location: District Office

Prepared By: John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
96000 Virtual environment memory	\$ 15,000
<b>TOTAL</b>	<b><u>\$ 15,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to accommodate the ever-increasing demands placed on the District's primary virtual server environment. Experience has shown that while other resources in the environment such as CPU capacity are adequate, memory available is not. Many of the District's most critical systems operate in this environment, including Ellucian (SQL Migration version), districtwide e-mail, and districtwide digital imaging (Hershey/Hyland).

**OBJECTIVES TO BE ACHIEVED:**

- |   |                        |
|---|------------------------|
| 1. VIRTUAL ENVIRONMENT MEMORY                           | \$15,000               |
| Expand memory in District's virtual server environment. |                        |
| <b>TOTAL</b>  | <b><u>\$15,000</u></b> |

**FRESNO CITY COLLEGE**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Staff Development Location: Fresno City College

Prepared By: Cheryl Sullivan

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No.3.5; Fresno City College Strategic Plan Goal No. 3.1

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95310 Travel & Conference	\$ 100,000
<b>TOTAL</b>	<b><u>\$ 100,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funds for professional development activities for faculty, administration, and staff. These may include conference attendance, guest speakers, technology training, leadership development, and flex activities.

The primary focus of these activities is to strengthen classroom instruction, increase the use of instructional technology, not only in the delivery of instruction and student support services but also across all college units, provide opportunities for leadership career development, and assist in the implementation of the college strategic plan.

**OBJECTIVES TO BE ACHIEVED:**

1. Travel and Conference, In-Service Training \$ 90,000

This proposal supports professional development for faculty, classified professionals, and administrators. Funds support orientation and training for adjunct and full-time faculty. They also support classroom field trips, institution-supported travel to attend workshops on accreditation, student learning outcomes, telecommunications, research and planning, matriculation, advanced technology, and faculty flex activities.

Decision Package – Cont.  
Staff Development

2. Classified In-Service Training \$ 10,000

This project calls for leadership and project management training for classified staff, including managers. Funding will provide in-house leadership and teamwork training for work-unit members to promote student success.

**TOTAL** **\$ 100,000**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Facilities Improvements Location: Fresno City College

Prepared By: Cheryl Sullivan

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 6.3; Fresno City College Strategic Plan Goal Nos. 7.5, 8.2

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
96000 Capital Outlay	\$251,392
<b>TOTAL</b>	<b><u>\$251,392</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to address safety issues as well as maintain campus facilities to provide a safe environment for students, staff and the community.

**OBJECTIVES TO BE ACHIEVED:**

1. To provide a safe environment for educational pursuits.
2. Maintain the integrity of campus facilities.

Decision Package – Cont.  
Facilities Improvements

1.	Child Development Center Renovation	\$ 27,220
	This project includes installation of a dishwasher, electric range and refrigerator, as well as minor renovations to the restrooms.	
2.	Refurbishing of ESL lab	\$ 15,672
	This project includes removal of carpet and a cabinet, installation of linoleum, painting, and the purchase and installation of ten tables and chairs.	
3.	Remodel of Veterans Center	\$ 120,000
	This project will complete the remodel of Building A to house the new Veterans Center.	
4.	Remodel CalWORKs Suite	\$ 80,000
	This project includes new furniture, paint and carpet which will provide a more functional space for student support services.	
5.	CTC- Maintenance Mechanic Area	\$ 8,500
	This project will provide for installation of an electrical supply to the lab training panels in the maintenance mechanic area.	
	<b>TOTAL</b>	<b><u>\$ 251,392</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Instructional Materials & Supplies (Prop 20 Compliance) Location: Fresno City College

Prepared By: Don Lopez

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**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No 3.5; Fresno City College Strategic Plan Goal No. 3

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94310 Instructional Supplies	\$ 20,630
95235 Library Periodicals, Database Subscriptions	270,000
96810 Library Books	115,000
<b>TOTAL</b>	<b><u>\$ 405,630</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to improve and increase the currency, quality and depth of the library's materials collections. Funds will also be used for instructional supplies needed in classrooms, and tutorial and library computer labs. Software licenses for electronic database subscriptions are also part of this project.

**OBJECTIVES TO BE ACHIEVED:**

1. Instructional Supplies \$ 20,630

Purchase instructional equipment and supplies that promote student success in computer labs, library computer labs, and classrooms.  
Provide supplies and reliable instructional technologies to support classroom and lab instruction.

Decision Package – Cont.  
Instruction Materials & Supplies (Prop 20 Compliance)

2. Library Periodicals/Database Subscriptions \$ 270,000

Purchase subscriptions to professional and academic journals. Also purchase subscriptions to daily newspapers and other educationally appropriate periodicals. Purchase subscriptions to various academic and informational electronic databases.

3. Library Books \$ 115,000

Purchase library books and materials including large-print books, video recordings and audio recordings for student and faculty use.

**TOTAL** **\$ 405,630**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Speakers Forum Location: Fresno City College

Prepared By: Cheryl Sullivan

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No.1.5; Fresno City College Strategic Plan Goal No. 1.6

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95530 Contract Labor/Services	\$ 30,000
<b>TOTAL</b>	<b><u>\$ 30,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of the Speakers Forum Series is to provide a unique educational experience for both our students and the community at large. The format changes with the nature of the topic, the invited speaker, and potential community interest. Some speakers are scheduled so that their topics coincide with an activity on campus, and they may spend a day on campus meeting with faculty, staff and students. Others are invited because the topic is of general interest to the community at large.

**OBJECTIVES TO BE ACHIEVED:**

- |   |                         |
|---|-------------------------|
| 1. To enhance the educational experience for our students and members of the community. | \$ 30,000               |
| <b>TOTAL</b>  | <b><u>\$ 30,000</u></b> |

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Equipment and Supplies Location: Fresno City College

Prepared By: Cheryl Sullivan

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 3.5; Fresno City College Strategic Plan Goal No. 3

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
96510 Instructional Equipment	\$ 165,466
<b>TOTAL</b>	<b><u>\$ 165,466</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide for operational priorities in the areas of instructional equipment and supplies.

**OBJECTIVES TO BE ACHIEVED:**

1. Instructional Equipment and Supplies	\$ 165,466
Pottery Wheels (24)	
Welding Curtains	
Baseball Backstop Padding	
Protective Netting – Baseball Backstop	
Audio/Visual Equipment	
Air Conditioning Repair Program Equipment & Supplies	
<b>TOTAL</b>	<b><u>\$ 165,466</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Technology Location: Fresno City College

Prepared By: Don Lopez

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No.3; Fresno City College Strategic Plan Goal No. 3

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94315, 94415 Instructional & Non-Instructional Software	\$ 560,000
96410 Construction	145,000
96510 Instructional Equipment	99,222
<b>TOTAL</b>	<b><u>\$ 804,222</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide for operational priorities in computer software and equipment and to connect Eules Ballpark and Ratcliffe Stadium to the network through the installation of fiber optics.

**OBJECTIVES TO BE ACHIEVED:**

1. Software Purchases \$ 560,000
  - Microsoft Campus Agreement
  - Sophos Antivirus
  - CurricUNET
  - Hershey Imaging
  - Blackboard
  - Adobe
  - Various Instructional Division Software
  - Various Non-Instructional Software
  - Advocate Software – Student Records

Decision Package Cont.  
Technology

2. Technology Equipment \$ 99,222

Smart podiums for five classrooms  
Computers (27) for Geography

3. Construction \$ 145,000

This project is for installation of fiber optic cable to  
Eules Ballpark and Ratcliffe Stadium.

**TOTAL** **\$ 804,222**

**REEDLEY COLLEGE/MADERA CENTER/  
OAKHURST**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Staff Development Location: Reedley, Madera, Oakhurst

Prepared By: Reedley College Budget Committee

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Goal No. 3.5; Reedley College Strategic Plan Goal No. 3.3, 5.2

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95310	\$ 48,000
<b>TOTAL</b>	<b><u>\$ 48,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funds for professional development activities for faculty, administration, and staff. This proposal also funds Academic Senate for all required plenary and curriculum development conferences.

The primary focus of these activities is to support excellence in teaching and learning, foster innovation, and provide career development opportunities for administration and staff to assist in the implementation of the district and college strategic plan.

**OBJECTIVES TO BE ACHIEVED:**

1. Staff Development – Reedley	\$ 35,000
2. Academic Senate	\$ 7,000
3. Staff Development – Madera	\$ 6,000
<b>TOTAL</b>	<b><u>\$ 48,000</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Instructional Materials and Supplies (Prop 20 Compliance) Location: Reedley, Madera,  
Oakhurst

Prepared By: Reedley College Budget Committee

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**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Goals No. 4.1, 6.2; Reedley College Strategic Plan Goals No. 1.4, 2.3, 4.2, 5.2, 5.6

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94310	\$ 9,557
94315	\$ 1,200
94515	\$ 120
95240	\$ 112,194
96810	\$ 178,249
<b>TOTAL</b>	<b><u>\$ 301,320</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funds to improve and increase the quality and depth of the library's materials collections and online resources, support classroom instruction through renewal of instructional software programs, purchase of classroom instructional supplies, and other media for instructional purposes.

The primary focus of these activities is to support excellence in teaching and learning, continuous improvement of library resources, and provided broad based support services relevant to the diverse needs of our students.

**OBJECTIVES TO BE ACHIEVED:**

1. Instructional Supplies	\$ 9,557
a. Reedley	\$ 600
b. Madera	\$8,957

Decision Package – Cont.  
Instructional Materials and Supplies (Prop 20 Compliance)

2. Instructional Software – Reedley		\$ 1,200
3. Films – Reedley		\$ 120
4. Instructional Software License Renewal		\$ 112,194
a. Reedley	\$82,300	
b. Madera	\$24,894	
c. Oakhurst	\$ 5,000	
5. Library Books, Periodicals, and Online Databases		\$ 178,249
a. Reedley	\$133,500	
b. Madera	\$ 44,749	
		<b>TOTAL:     <u>\$ 301,320</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Equipment and Supplies Location: Reedley

Prepared By: Reedley College Budget Committee

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Goals No. 1.5, 2.3, 3.5; Reedley College Strategic Plan Goals No. 2.2, 2.3, 2.4, 5.2

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94310	\$ 2,900
95240	\$ 500
96510	\$ 14,395
<b>TOTAL</b>	<b><u>\$ 17,795</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funds for instructional and non-instructional supplies and equipment based on requests submitted to and prioritized by the college budget committee.

The primary focus of these activities is to support excellence in teaching and learning, maintain safe environment, and improve outreach services.

**OBJECTIVES TO BE ACHIEVED:**

1. Integrated Library System	\$ 5,000
2. Bunker Rakes	\$ 5,000
3. Digital Draw Tablets	\$ 1,700
4. Mice for Art Computers	\$ 1,200
5. MediCat Electronic Charting System	\$ 500
6. Audiometer with Tympanometry	\$ 2,000
7. Dell Mobile Projector	\$ 795
8. Ventilation Fans	\$ 1,600
<b>TOTAL</b>	<b><u>\$ 17,795</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Technology Location: Reedley, Madera, Oakhurst

Prepared By: Reedley College Budget Committee

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Goals No. 2.2, 2.3, 3.3, 3.5, 6.2; Reedley College Strategic Plan Goal No. 2.2, 4.2, 5.2, 5.6, 6.3

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95240	\$138,888
96510	\$349,664
96512	\$ 77,000
<b>TOTAL</b>	<b><u>\$ 565,552</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funds for instructional and non-instructional computer hardware and software based on the college's five year technology replacement plan.

The primary focus of these activities is to utilize, improve and maintain technology support academic success and to support distance education as well as assisting in the implementation of the district and college strategic plan.

**OBJECTIVES TO BE ACHIEVED:**

- |                                 |           |
|---------------------------------|-----------|
| 1. Technology Package – Reedley | \$380,837 |
| a. Software                     | \$ 86,240 |
| b. Equipment                    | \$294,597 |
| 2. Technology Package – Madera  | \$145,622 |
| a. Software                     | \$ 38,573 |
| b. Equipment                    | \$107,049 |

Decision Package – Cont.  
Technology

3. Technology Package - Oakhurst		\$ 39,093
a. Software	\$ 14,075	
b. Equipment	\$ 25,018	
	<b>TOTAL</b>	<b><u>\$ 565,552</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Other Operating Location: Reedley, Madera

Prepared By: Reedley College Budget Committee

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan Goals No. 2.3, 3.5, 5.3; Reedley College Strategic Plan Goals No. 2.2, 2.3, 5.2, 5.6, 6.2, 6.3, 6.4

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95125	\$136,551
<b>TOTAL</b>	<b><u>\$136,551</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funds for telephone and data lines that serve the Reedley and Madera campuses.

The primary focus of these activities is to support excellence in teaching and learning, distance education, and communication between locations.

**OBJECTIVES TO BE ACHIEVED:**

1. Telephone and Data lines – Reedley	\$ 110,000
2. Telephone and Date lines – Madera	\$ 26,551
<b>TOTAL:</b>	<b><u>\$ 136,551</u></b>

# **WILLOW INTERNATIONAL**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Staff Development and Training Location: Willow International

Prepared By: Kelly Fowler

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District/Center Strategic Plan Nos. 1 and 5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95000	\$ 67,000
<b>TOTAL</b>	<b><u>\$ 67,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funding to full-time and part-time administrative, certificated and classified staff for the opportunity to obtain professional development training. The focus is on planning, student learning outcomes, exploring emerging trends and technology, Workforce Development and Basic Skills, in addition to remaining current in subject information in order to improve the instructional and student support programs.

**OBJECTIVES TO BE ACHIEVED:**

1. Provide professional development opportunities for permanent and part-time administrative, certificated, and classified staff of Willow International Center.
  - Staff development for math faculty, part-time faculty assessment, program review, mandatory training, workshops and conferences for faculty, staff, and administrators \$ 35,000
  - Student Learning Outcomes Institute \$ 500
  - Curriculum Development \$ 2,400
  - Accreditation CCCCO trainings and meetings \$ 15,000

Decision Package – Cont.  
Staff Development and Training

2. Provide opportunity for continued improvement of the instructional and student support programs through various activities.

- Faculty duty day for both full-time and part-time faculty \$ 7,500
- Required Academic Senate travel will be funded \$ 6,600

**TOTAL** **\$ 67,000**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Instructional Supplies (Prop.20 Compliance) Location: Willow International

Prepared By: Kelly Fowler

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District/Center Strategic Plan Nos. 1, 2, 3 and 4

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000	\$ 74,361
95000	\$ 74,689
96000	\$ 44,000
<b>TOTAL</b>	<b><u>\$193,050</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to purchase instructional supplies for art, biology, chemistry, business, physical education, and engineering classes. In addition, funds will be used to purchase library books, DVD's and videos. Software will be funded to provide access to library resources districtwide. These funds will satisfy the requirements of Proposition 20 to provide instructional/library supplies, materials and software.

**OBJECTIVES TO BE ACHIEVED:**

1. Provide classroom supplies and materials	\$116,550
2. Purchase books, software licenses, periodicals and site licenses for Willow International library	\$ 76,500
<b>TOTAL</b>	<b><u>\$ 193,050</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Instructional Equipment/Software Location: Willow International

Prepared By: Kelly Fowler

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District/Center Strategic Plan Goals Nos. 1, 2 and 3

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000	\$ 400
95000	\$ 11,887
96000	\$ 4,443
<b>TOTAL</b>	<b><u>\$ 16,730</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funds for classroom license agreements for instructional programs at Willow International Center, i.e. music licensing. Equipment and supplies will be purchased for physical education and chemistry labs at Willow International Center. Maintenance and upkeep for general science, engineering and physics labs will be funded. Registration and student travel for Willow International choir competitions will be funded. Framing of student artwork and exhibitions will also be funded.

**OBJECTIVES TO BE ACHIEVED:**

- |  |           |
|--|-----------|
| 1. Fund music licensing agreement  | \$ 3,060  |
| 2. Fund maintenance and repair for engineering, physics and general science labs; purchase equipment for chemistry lab, and physical education | \$ 10,570 |
| 3. Fund student participation in instructional competitions  | \$ 2,700  |
| 4. Fund framing of student artwork and exhibitions   | \$ 400    |

**TOTAL** **\$ 16,730**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Cultural Enrichment and Student Activities Location: Willow International

Prepared By: Kelly Fowler/Doris Griffin

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District/Center Strategic Plan Goal Nos. 1, 2, 3, 4 and 5

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000	\$ 16,100
95000	21,075
<b>TOTAL</b>	<b><u>\$ 37,175</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funds to support the operational expenses for student programs and activities at the Willow International Center, such as a student trip to the California Supreme Court, Roctoberfest, the Willow 411 student informational program, the Willow Scholarship reception, and Alpha Gamma Sigma Honor Society activities. Commencement and the student literary and art review for Willow International Center will also be funded.

**OBJECTIVES TO BE ACHIEVED:**

1. Provide cultural events, programs and activities to students of the community and enhance student learning
    - Integrate curriculum with co-curricular activities \$ 19,525
    - Commencement \$ 12,000
  2. Showcase student art and literary works in literary review publication \$ 3,850
  3. Provide advisor travel to Alpha Gamma Sigma statewide conference \$ 1,800
- TOTAL** **\$ 37,175**

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Outreach, School Relations and Transfer Location: Willow International

Prepared By: Kelly Fowler / Doris Griffin

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District/Center Strategic Plan Nos. 1, 2, 3 and 4

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000	\$ 1,500
95000	\$ 33,000
<b>TOTAL</b>	<b><u>\$ 34,500</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to purchase materials which will be used to support the Willow International Registration to Go, and student assessment. In addition, transfer center outreach events will be funded. Materials for outreach will be updated and replenished. Registration fees for outreach activities, such as Back to School night will be funded. Marketing and advertising needs, postage, materials, and promotional items will be purchased to support enrollment management/school relations efforts. Printing of class schedules, student forms, and catalogs will be funded.

**OBJECTIVES TO BE ACHIEVED:**

1. Replenish supply of materials for school relations efforts	\$ 15,500
2. Fund advertising and outreach projects that will support enrollment management efforts	\$ 16,500
3. Fund printing and postage	\$ 2,500
<b>TOTAL</b>	<b><u>\$ 34,500</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Technology Location: Willow International

Prepared By: Kelly Fowler/Gary Sakaguchi

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District/Center Strategic Plan Nos. 1, 2, 3, and 4

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
95000	\$ 66,137
96000	\$ 20,000
<b>TOTAL</b>	<b><u>\$ 86,137</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to fund technology upgrades at the Willow International Center including hardware, software and license agreements. These funds will allow for the necessary upgrades to enable our students and faculty to stay current with state-of-the-art instruction.

The primary focus is to replace computer hardware and related equipment.

**OBJECTIVES TO BE ACHIEVED:**

1. Fund software licensing for technology upgrades for the Willow International Center	\$ 66,137
2. Replace wireless equipment	\$ 20,000
<b>TOTAL</b>	<b><u>\$ 86,137</u></b>



STATE CENTER  
COMMUNITY COLLEGE DISTRICT

# **DECISION PACKAGE EXPENDITURE REPORTS**

## **2013-2014 BUDGET**

**Office of the Chancellor**

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



# State Center Community College District

## **2013-2014 DECISION PACKAGE EXPENDITURE REPORTS**

**April 1, 2014  
Board of Trustees  
Meeting**

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## INTRODUCTION

### 2013-2014 DECISION PACKAGE EXPENDITURE REPORTS

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At the 2006 board retreat, the board requested additional information regarding actual expenditures of lottery funds dispersed through the decision package process. It was noted many of the decision package descriptions remained the same, or were similar from year to year and further detail on the expenditures would assist in understanding the requests.

The administration at Fresno City College, Reedley College, Willow International Community College Center, and the district office prepared a summary of expenditures for each decision package approved by the board on April 2, 2013. The expenditure report does not itemize each expense, but summarizes the purchases in broad categories, listing actual lists expenditures and funds remaining for each package. The date for determining expenditures is January 31, 2014. Amounts expended by that date are listed in the expenditure category. The funds remaining column indicates the amount of funds available for the package. In some cases, this amount is \$0 if the package has been completed, or a dollar value may be listed if the project or expense is scheduled for a later date. For example, staff development travel scheduled for May and June may not have been expended as it may still be in process through the college/center approval procedure.

The lottery decision packages for 2013-2014 were approved by the board on April 2, 2013. The district continues to be impacted by severe reductions to the categorical programs. Additionally, the revised adopted budget for 2013-14 reflects an estimated \$2.4 million structural deficit. As a result of the years of reduction in funding from the state, and as previously stated to the board, the 2013-14 lottery allocation was augmented by \$1.075m from lottery reserves. The district continues to use lottery funds for the board of trustees' budget (\$400,000) for the 50% law considerations, and flexibility to use lottery funds to backfill necessary operational costs were allowed.

**SUMMARY**  
**2013-2014 DECISION PACKAGE EXPENDITURE REPORTS**  
**LOTTERY FUNDING**

<b>District</b>	<b>Funds</b>		<b>Total</b>
	<b>Remaining</b>	<b>Expenditures</b>	
Staff Development and Training	\$ 11,121	\$ 38,879	\$ 50,000
Staff Development and Training	\$ 11,100	-	11,100
Employee Recognition Program	18,000	-	18,000
Operational Supplies	3,038	1,962	5,000
SCCCD Annual Report	13,000	-	13,000
Central Valley Student Success Summit	2,489	1,011	3,500
Additional Student Aide I	1,766	1,374	3,140
Districtwide Safety and Hazardous Materials Program	31,295	18,705	50,000
District Operations Supplies and Operating Expenses	81,101	213,639	294,740
District Operations Non-Instructional Equipment	4,169	11,831	16,000
IS Datatel System Licensing	-	265,000	265,000
IS Additional Datatel User Licenses	-	30,000	30,000
IS Equipment Maintenance Contracts	73,000	7,000	80,000
IS Storage Area Network Replacement	-	200,000	200,000
IS Districtwide Videoconference Improvement	140,000	-	140,000
IS Voice over IP and WiFi for DO-North	38,000	22,000	60,000
West Side Initiative	96,537	927	97,464
Alumni Development	70,324	23,279	93,603
<b>Subtotal</b>	<b>\$ 594,940</b>	<b>\$ 835,607</b>	<b>\$ 1,430,547</b>
<b><u>Fresno City College</u></b>			
Staff Development	\$ 65,094	\$ 9,906	\$ 75,000
Facilities Improvement	247,241	\$ 413,542	\$ 660,783
Instructional Materials and Supplies (Prop 20 Compliance)	211,234	\$ 183,128	\$ 394,362
Speakers Forum	7,100	13,900	\$ 21,000
Equipment and Supplies	26,411	103,661	\$ 130,072
Technology	-	524,048	\$ 524,048
<b>Subtotal</b>	<b>\$ 557,080</b>	<b>\$ 1,248,185</b>	<b>\$ 1,805,265</b>
<b><u>Reedley College</u></b>			
Instructional Supplies (Prop. 20 Compliance)	\$ 51,375	\$ 131,325	\$ 182,700
Other Operating Expenses	143,081	482,959	626,040
<b>Subtotal</b>	<b>\$ 194,456</b>	<b>\$ 614,284</b>	<b>\$ 808,740</b>
<b><u>Willow International</u></b>			
Instructional Supplies (Prop. 20 Compliance)	\$ 117,419	\$ 70,269	\$ 187,688
Other Operating Expenses	75,223	166,319	241,542
<b>Subtotal</b>	<b>\$ 192,642</b>	<b>\$ 236,588</b>	<b>\$ 429,230</b>
<b><u>Madera Center/Oakhurst</u></b>			
Instructional Supplies (Prop. 20 Compliance)	\$ 69,776	\$ 40,474	\$ 110,250
Operational Supplies	63,003	78,855	141,858
<b>Subtotal</b>	<b>\$ 132,779</b>	<b>\$ 119,329</b>	<b>\$ 252,108</b>

**SUMMARY**  
**2013-2014 DECISION PACKAGE EXPENDITURE REPORTS**  
**LOTTERY FUNDING**

Board of Trustees	<u>\$ 84,351</u>	<u>\$ 315,649</u>	<u>\$ 400,000</u>
<b>TOTAL</b>	<u><b>\$ 1,756,248</b></u>	<u><b>\$ 3,369,642</b></u>	<u><b>\$ 5,125,890</b></u>
Original Adopted Lottery Decision Package			\$ 4,875,000
Adjusted Lottery Decision Packages (September 3, 2013)			153,426
Adjusted Lottery Decision Package (October 10, 2013)			<u>97,464</u>
			<u><b>\$ 5,125,890</b></u>

# **DISTRICT**

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Staff Development and Training Location: District Office

Prepared By: Diane Clerou

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan No. 6

**PROPOSED BUDGET DETAIL:** \$ 50,000

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to focus on the professional development of faculty, classified, confidential and management staff with particular emphasis on “growing our own” district leaders.

The primary focus is to implement a leadership program designed to prepare employees for future district leadership roles to ensure the health and stability of the district. Additional focus is to facilitate districtwide workshops for professional growth for district office and district operations employees.

**OBJECTIVES TO BE ACHIEVED:**

1. Management Staff Development: Facilitate and implement the SCCCD Inaugural Leadership Training designed to achieve a development plan for the management team with skill development related to both specific needs of district and general professional growth. Provide management training regarding sexual harassment awareness to all new management employees in compliance with AB 1825. (Goal 6)
2. Classified Staff Development: Facilitate districtwide workshops both job specific and general growth; coordinate "symposium" activities for classified staff. (Goal 6)
3. Confidential Staff Development: Facilitate districtwide workshops, both job specific and general growth; coordinate staff development/training activities for confidential staff. (Goal 6)

**PROGRESS TO DATE**

See Attachment “A” Expenditure Detail

**ATTACHMENT "A"**  
**Expenditure Detail**

<u>Decision Package Item</u>	<u>Funds Remaining</u>	<u>Expenditures</u>
1. <u>Management Staff Development:</u> Implement the SCCCD Inaugural Leadership Academy for 25 mid-level managers. This is a one year program which costs \$40,000 in consultant fees plus food and supply expenses	\$ -0-	\$ 26,497
2. <u>Management, Classified and Confidential Staff Development:</u> Pesticide Applicator Workshop/Certification Bicycle Patrol Workshop Central CA Women's Conference New Employee Orientation Workshops ACA Challenges for Community College POST Perishable Skills Training Napa Valley Criminal Justice Training Session Napa Valley Law Enforcement Training CalGreen Conference Community College Facilities Conference CUPA Training ACCCA Conference Public Records Act Training Duckworth Environment	\$ 11,121	\$ 12,382
<b>TOTALS</b>	<b><u>\$ 11,121</u></b>	<b><u>\$ 38,879</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Staff Development and Training Location: District Office

Prepared By: Dr. George Railey

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal 6: Organizational Effectiveness Objectives 6.1-6.7

**PROPOSED BUDGET DETAIL:** \$ 11,100

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide training in integrated planning through the Society for College and University Planning (SCUP) Planning Institute and to foster a culture of evidence-based planning, promote institutional effectiveness, ensure achievement of objectives 6.1-6.7 of the district's strategic plan as key comments of integrated planning, and strengthen a collaborative environment.

The primary focus is to ensure districtwide leaders from various constituent groups have in-depth training in integrated planning to move the district and colleges/centers towards the achievement of its goals in the area of institutional effectiveness.

**OBJECTIVES TO BE ACHIEVED:**

1. Participants will complete the 3 steps of institute and receive a certification in planning.
2. Promote institutional effectiveness.
3. Provide training for 40 participants in the area of integrated planning.
4. Create an alternative revenue stream by offering access to the institute to external institutions of higher learning.
5. Participants can better articulate how integrated planning addresses issues of accountability and accreditation.
6. Emphasize the value of evidence-based planning.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**Expenditure Detail**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Step III administrative fee (includes all administrative fees and Honoraria for facilitators)	\$ <959>	\$ 6,959
2. Conference	\$ 959	\$ 4,141
<b>TOTALS</b>	<b><u>\$ -0-</u></b>	<b><u>\$ 11,100</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2014-15**

**DECISION PACKAGE**

Title: Employee Recognition Program Location: District Office

Prepared By: Diane Clerou

**DISTRICT/COLLEGE/CENTER GOAL(S)**

District Strategic Plan 6

**PROPOSED BUDGET DETAIL:**

<u>Major Object</u>	<u>2014-15</u>
94000     Supplies	\$ 13,000
95000     Conference	\$ 5,000
<b>TOTAL</b>	<b><u>\$ 18,000</u></b>

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide recognition to employees based on their years of service to the district.

The primary focus is to recognize and celebrate employees' years of service and honor current year retirees. The awards given to the employees have been paid for from lottery funds in past years.

**OBJECTIVES TO BE ACHIEVED:**

- |   |           |
|---|-----------|
| 1. Purchase of Awards<br>Provide funding to purchase five-year milestone awards as well as awards for retirees. | \$ 13,000 |
| 2. Travel and Conference<br>Provide appetizers at all three awards ceremonies.                                  | \$ 5,000  |

**TOTAL     \$ 18,000**

**ATTACHMENT "A"**  
**Expenditure Detail**

<u>Decision Package Item</u>	<u>Funds Remaining</u>	<u>Expenditures</u>
1. <u>Employee Recognition Awards</u> The recognition ceremonies are scheduled to be held in April and May. Items to be ordered will include: Vases for Retirees Clocks Pen/Pencil Sets Key Rings Padfolios Watches	\$ 13,000	\$ -0-
2. Appetizers for the employee recognition awards in April and May for Fresno City College, Reedley College including Madera and Oakhurst Centers, and Willow International Community College District	\$ 5,000	\$ -0-
<b>TOTALS</b>	<b><u>\$ 18,000</u></b>	<b><u>\$ -0-</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Operational Supplies Location: District Office

Prepared By: Diane Clerou

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan No. 6

**PROPOSED BUDGET DETAIL:** \$ 5,000

**PROPOSED PROJECT DESCRIPTION:**

Due to budget reductions for the 2013-14 fiscal year, this proposal will provide lottery funds to purchase office supplies for the human resources department. The funds will help support one time purchases of office supplies.

**OBJECTIVES TO BE ACHIEVED:**

1. Provide funding for the day-to-day operational supply costs within the human resources Department.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**Expenditure Detail**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Provide funding for the day-to-day operational supplies such as: Toner cartridges, file folders, tablets, address labels, banker boxes for file storage, binders, calendars, envelopes, writing pads, etc.	\$ 3,038	\$ 1,962
<b>TOTALS</b>	<b><u>\$ 3,038</u></b>	<b><u>\$ 1,962</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: SCCCD Annual Report Location: District Office

Prepared By: Teresa Patterson

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan No. 5

**PROPOSED BUDGET DETAIL:** \$ 13,000

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to produce a districtwide annual report that will provide information on the district's campuses and centers achievements as well as a financial report to the community.

The primary focus is to improve communication with our external stakeholder groups as well as create awareness of the many outstanding programs and student achievements within the district. The document will also provide a financial report in order to maintain fiscal transparency.

**OBJECTIVES TO BE ACHIEVED:**

1. Design and development of the annual report including layout, copywriting and photography
2. Printing and mailing the annual report to targeted audiences

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**Expenditure Detail**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Design and development of the annual report including layout, copywriting and photography	\$ 13,000	\$ -0-
2. Printing and mailing the annual report to targeted audiences		\$ -0-
<b>TOTALS</b>	<b><u>\$ 13,000</u></b>	<b><u>\$ -0-</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Central Valley Student Success Summit Location: District Office

Prepared By: Teresa Patterson

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Nos. 1 and 5

**PROPOSED BUDGET DETAIL:** \$ 3,500

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to bring together neighboring community colleges and K-12 board members to begin conversation in the areas of student equity, access, success and completion.

The primary focus is to study policy areas, develop strategies, and promote student equity and access. As a result of the summit, trustees and school board members from throughout central California will enhance their knowledge of the policies at the state and local level that can support student success strategies for the K-14 system. The summit will be planned and implemented in partnership with the Office of Educational Services and Institutional Effectiveness.

**OBJECTIVES TO BE ACHIEVED:**

1. Food for Summit Participants
2. Printing and mailing of summit materials

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**Expenditure Detail**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Food for Summit Participants	\$ 2,489	\$ -0-
2. Printing and mailing of summit materials	\$ -0-	\$ 1,011
<b>TOTALS</b>	<b><u>\$ 2,489</u></b>	<b><u>\$ 1,011</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Additional Student Aide I Location: District Office

Prepared By: Diane Clerou

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan No. 6

**PROPOSED BUDGET DETAIL:** \$ 3,140

**PROPOSED PROJECT DESCRIPTION:**

The primary focus is on the daily duties of processing the mail, filing, and receptionist desk coverage. Approximately three years ago the human resources department was asked to eliminate one student aide I worker from the budget. Therefore, we now only have one student aide I worker who is limited to 19 hours a week. Changes were implemented within our department to cover mail duties as well as front desk coverage. These duties are now performed by members of our staff doing these routine duties. This means that highly paid permanent employees are being asked to do duties that were once covered by a student. The regular human resources workload is being impacted by being taken away from their regular duties.

**OBJECTIVES TO BE ACHIEVED:**

1. Provide student coverage of mail processing and receptionist desk coverage. (Goal 6)

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**Expenditure Detail**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. The student works limited hours in our department but is helpful in that she covers the receptionist desk for breaks and process the outgoing mail. She also does some routine filing. This has allowed the regular human resources staff to remain at their desk continuing to accomplish their duties instead of being interrupted to do the coverage of the mail.	\$ 1,766	\$ 1,374
<b>TOTALS</b>	<b><u>\$ 1,766</u></b>	<b><u>\$ 1,374</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Districtwide Safety and Hazardous Materials Program Location: District Operations

Prepared By: Brian Speece

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**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 5.3

**PROPOSED BUDGET DETAIL:** \$ 50,000

**PROPOSED PROJECT DESCRIPTION:**

This proposal would fund existing safety and hazardous materials programs.

**OBJECTIVES TO BE ACHIEVED:**

See below

**PROGRESS TO DATE:**

Implement safety programs as follows:

	<b><u>Funds</u></b> <b><u>Remaining</u></b>	<b><u>Expenditures</u></b>
1. Upgrade building systems	\$ 3,000	\$ 2,000
2. Implement VIP Recommendations	\$ 11,285	\$ 3,715
3. Manage and Dispose of Hazardous Waste	\$ 15,000	\$ -0-
4. Purchase Safety Equipment	\$ 158	\$ 9,842
5. Emergency Response Plan	\$ 1,852	\$ 3,148
<b>TOTAL</b>	<b><u>\$ 31,295</u></b>	<b><u>\$ 18,705</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: District Operations Supplies and Operating Expenses Location: Districtwide

Prepared By: Brian Speece

**DISTRICT/COLLEGE CENTER GOAL(S):**

District Strategic Plan Goal No. 6

**PROPOSED BUDGET DETAIL:** \$ 294,740

**PROPOSED PROJECT DESCRIPTION:**

This funding will be used to maintain districtwide facilities and to provide policing and operations support services.

**OBJECTIVES TO BE ACHIEVED:**

See Attachment "A" Expenditure Detail

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<u>Decision Package Item</u>	<u>Funds Remaining</u>	<u>Expenditures</u>
1. Purchase supplies to maintain facilities and provide support services Districtwide		
• Fuel for vehicles and equipment	\$ 6,492	\$ 33,508
• Air conditioning and heating supplies	5,448	9,552
• Supplies to maintain electrical systems	1,943	8,057
• Plumbing supplies	6,400	3,600
• Paint	-0-	5,000
• Pool supplies	4,483	10,517
Subtotal	\$ 24,766	\$ 70,234
2. Repair and maintain facilities and associated equipment Districtwide		
• Air conditioning and heating	\$ 10,700	\$ 9,300
• Electrical equipment and motor repairs	6,279	3,721
• Replacement of broken windows and glass	1,100	3,900
• Fire alarms, extinguishers, and security systems	22,166	17,834
Subtotal	\$ 40,245	\$ 34,755
3. Maintain landscaping Districtwide		
• Fertilizers and herbicides	\$ 5,000	\$ 25,000
• Irrigation parts	-0-	14,000
• Replacement plants	390	350
Subtotal	\$ 5,390	\$ 39,350
4. Repair and maintain vehicles	\$ 10,700	\$ 9,300
5. Utility Expenses, SCCCD	\$ -0-	\$ 60,000
<b>TOTALS:</b>	<b><u>\$ 81,101</u></b>	<b><u>\$ 213,639</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: District Office Non-Instructional Equipment Location: District Office

Prepared By Randall Vogt

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan No. 6.5

**PROPOSED BUDGET DETAIL:** \$ 16,000

**PROPOSED PROJECT DESCRIPTION:**

Replace existing board room chairs with new chairs. The current board seating is aging, deteriorating and in need of replacement. New seating is required to increase functionality, comfort and safety at board meetings and other board room events.

**OBJECTIVES TO BE ACHIEVED:**

Replacement of 16 existing board room chairs and other seating as budget allows. This project will, at minimum, replace worn chairs which are failing.

**PROGRESS TO DATE**

16 new executive chairs have been received and are currently in use. 7 new guest chairs for constituency group seating have been ordered with delivery expected on March 13, 2014.

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
District Office Non-Instructional Equipment (Board Room Chairs)	\$ 4,169	\$ 11,831
<b>TOTALS</b>	<b><u>\$ 4,169</u></b>	<b><u>\$ 11,831</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: IS Datatel System Licensing Location: District Office

Prepared By John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:** \$ 265,000

**PROPOSED PROJECT DESCRIPTION:**

The purpose of this project is to license the operation of the District's primary information system, Datatel (new company name "Ellucian").

**OBJECTIVES TO BE ACHIEVED:**

1. Ensure continued manufacturer licensing and support for Datatel.

**PROGRESS TO DATE**

Project is complete, all funds have been expended. See Appendix "A" Expenditure Detail.

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Ensure continued manufacturer licensing and support for Datatel by paying annual licensing fees.	\$ -0-	\$ 265,000
<b>TOTALS</b>	<b><u>\$ -0-</u></b>	<b><u>\$ 265,000</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: IS Additional Datatel User Licenses Location: District Office

Prepared By John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:** \$ 30,000

**PROPOSED PROJECT DESCRIPTION:**

The purpose of this project is to increase the number of Datatel licenses so more users may log on to the system at the same time.

**OBJECTIVES TO BE ACHIEVED:**

1. Add 30 more licenses to the District's Datatel system to eliminate "Out of licenses" errors frequently encountered by employees and students during periods of peak usage such as starts of term and starts of registration.

**PROGRESS TO DATE**

Project is complete, all funds expended. See Appendix "A" Expenditure Detail.

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Add 30 more licenses to the District's Datatel system.	\$ -0-	\$ 30,000
<b>TOTALS</b>	<b><u>\$ -0-</u></b>	<b><u>\$ 30,000</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: IS Equipment Maintenance Contracts Location: District Office

Prepared By John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:** \$ 80,000

**PROPOSED PROJECT DESCRIPTION:**

The purpose of this project is to protect the District's significant investment in mission-critical equipment housed at the District Office. This project will provide the maintenance contracts for the District's Datatel system (HP), Storage Area Network (EMC, partial year), and core network equipment (Cisco and Juniper).

**OBJECTIVES TO BE ACHIEVED:**

1. Maintain critical equipment using service contracts. This includes servers, storage array, fiber channel switching, software licenses, and core network switches.
2. Continue to provide a reliable enterprise-wide solution for the District's Datatel and networking needs.

**PROGRESS TO DATE**

Storage array contract expenditure complete (\$7,000), other items pending. See Appendix "A" Expenditure Detail.

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Maintain critical equipment using service contracts.	\$ 73,000	\$ 7,000
<b>TOTALS</b>	<b><u>\$ 73,000</u></b>	<b><u>\$ 7,000</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: IS Storage Area Network Replacement Location: District Office

Prepared By John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:** \$ 200,000

**PROPOSED PROJECT DESCRIPTION:**

The purpose of this project is to: (1) replace a critical component of the District’s technology infrastructure—our storage area network (SAN)—which provides high-performance storage for our Datatel system and all other systems running in our virtualized environment, such as Exchange e-mail; and (2) provide a first-ever ability to achieve disaster recovery objectives in hours vs. days for our most critical systems.

**OBJECTIVES TO BE ACHIEVED:**

1. Replace the existing 5-year-old SAN, whose annual maintenance costs are now nearly \$30K, with a modern, manufacturer-supportable system.
2. Take advantage of new technology (flash drives) to greatly improve the performance of the SAN, and with it, the performance of all supported systems, including Datatel (both UI and WebAdvisor), Exchange e-mail, and the district’s SQL Reporting Services capabilities.
3. Create a mirrored disaster recovery environment within FCC’s server room to support faster restoration of services following major equipment failure at the DO’s server room.

**PROGRESS TO DATE**

Project complete, all funds expended. See Appendix “A” Expenditure Detail.

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Replace the existing 5-year-old SAN with a modern, manufacturer-supportable system.	\$ -0-	\$ 200,000
<b>TOTALS</b>	<b><u>\$ -0-</u></b>	<b><u>\$ 200,000</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: IS Districtwide Videoconference Improvement Location: District Office

Prepared By John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:** \$ 140,000

**PROPOSED PROJECT DESCRIPTION:**

The purpose of this project is to improve the operation of, and increase the capabilities of, the District's videoconferencing systems by replacing outdated equipment and adding the ability to internally connect (bridge) large conferences.

**OBJECTIVES TO BE ACHIEVED:**

1. Ensure quality videoconference capabilities at each of the President's Conference Rooms (PCR) by upgrading to current standard.
2. Provide large-conference internal bridging so the District no longer has to rely on external bridge providers, thus eliminating the risk of Internet-related impacts on videoconferences.

**PROGRESS TO DATE**

Planning nearing completion, no funds yet expended. See Appendix "A" Expenditure Detail.

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Ensure continued manufacturer licensing and support for Datatel by paying annual licensing fees.	\$ 140,000	\$ -0-
<b>TOTALS</b>	<b><u>\$ 140,000</u></b>	<b><u>\$ -0-</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: IS Voice over IP and WiFi for DO-North Location: District Office

Prepared By John Bengtson

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Nos. 2 and 5

**PROPOSED BUDGET DETAIL:** \$ 60,000

**PROPOSED PROJECT DESCRIPTION:**

The purpose of this project is to bring phone and network capabilities at DO-North up to current standards, by moving from Fujitsu phones to Voice over IP (VoIP), upgrading associated network infrastructure, and installing Aerohive wireless access points, for all users in currently occupied portions of both buildings A and B.

**OBJECTIVES TO BE ACHIEVED:**

1. Move from Fujitsu phones to VoIP phones, thus providing DO-N users with fully-functional emergency notification capabilities being installed in other areas throughout the District.
2. Provide WiFi access to all occupied areas of DO-N.
3. Upgrade network switches and other associated infrastructure to support objectives 1 and 2.

**PROGRESS TO DATE**

VoIP phone portion complete (objective 1), remaining objectives in progress.

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Bring phone and network capabilities at DO-North up to current standards, by moving from Fujitsu phones to Voice over IP (VoIP), upgrading associated network infrastructure, and installing Aerohive wireless access points, for all users in currently occupied portions of both buildings A and B.	\$ 38,000	\$ 22,000
<b>TOTALS</b>	<b><u>\$ 38,000</u></b>	<b><u>\$ 22,000</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: West Side Initiative Location: District Office

Prepared By: Dr. George Railey

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal 4

**PROPOSED BUDGET DETAIL:** \$ 97,464

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to allow SCCCD to continue the West Side Training Initiative with future plans of funding adult education through a partnership with Fresno Unified School District and AB 86 program funding.

The primary focus is to continue offering funding to support Fresno City College to provide adult basic education and skill training in west and southwest Fresno that lead to work success.

**OBJECTIVES TO BE ACHIEVED:**

1. Provide adult basic education and skill training in west and southwest Fresno.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**Expenditure Detail**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Salary – Academic	\$ 6,350	\$ -0-
2. Salary - Classified	\$ 35,849	\$ 871
3. Benefits	\$ 4,896	\$ 56
4. Instructional Supplies	\$ 8,250	\$ -0-
5. Meetings/Events, Mileage	\$ 3,700	\$ -0-
6. Other Direct Costs	\$ 37,492	\$ -0-
<b>TOTALS</b>	<b><u>\$ 96,537</u></b>	<b><u>\$ 927</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Alumni Development Location: District Office

Prepared By Gurdeep S. HéBert

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Nos. 1.3, 2.1, 2.2, 2.3, 2.4, 3.1, 3.2, 3.3, 4.3, 5.2

**PROPOSED BUDGET DETAIL:** \$ 93,603

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to build programs to identify, support, and engage alumni, thereby turning former students into alumni donors.

The primary focus of this proposal is to develop a plan for a comprehensive alumni program and database that will lead to increased revenue streams of internal and external funding for scholarships, instructional and student services programs, athletics, capital projects, teaching innovations, and other identified district and foundation needs to strengthen employment connections for students and to create institutional traditions.

**OBJECTIVES TO BE ACHIEVED:**

Funds will provide student staff to support the efforts of developing an alumni program, assist with alumni research, allow upgrades to current Raiser's Edge fundraising software to handle the increased amount of incoming data, enhance efficiency, purchase necessary supplies to support the program, and enhance the Foundations' online giving website to support alumni development.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<u>Decision Package Item</u>	<u>Funds Remaining</u>	<u>Expenditures</u>
1. Hourly Students	\$ -0-	\$ 4,257
2. Benefits	\$ -0-	\$ 192
3. Software Maintenance and License and contract labor/other professional services	\$ 70,324	\$ 18,830
<b>TOTALS</b>	<b><u>\$ 70,324</u></b>	<b><u>\$ 23,279</u></b>

**FRESNO CITY COLLEGE**

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Staff Development Location: Fresno City College

Prepared By: Cheryl Sullivan

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal Nos. 2.1, 5.2; Fresno City College Strategic Plan Goal Nos. 1.1, 3.2, 4.2

**PROPOSED BUDGET DETAIL:** \$ 75,000

**PROPOSED PROJECT DESCRIPTION:**

The goal of this proposal is to provide funds for professional development activities for faculty, administration and staff. These may include conference attendance, guest speakers, technology training, leadership development and flex activities. The primary focus of these activities is to strengthen classroom instruction, increase the use of instructional technology, not only in the delivery of instruction and student support services, but also across all college units, provide opportunities for leadership career development, and assist in the implementation of the college strategic plan.

**OBJECTIVES TO BE ACHIEVED:**

1. Travel and Conference, In-Service Training

This proposal supports professional development for faculty, classified professionals, and It also support classroom field trips, institution-supported travel to attend workshops on accreditation, student learning outcomes, telecommunications, research and planning, matriculation, advanced technology and faculty flex activities.

2. Classified In-Service Training

This project calls for leadership and project management training for classified staff, including managers. Funding will provide in-house leadership and teamwork training for work-unit members to promote student success.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Travel and Conference, In-Service Training Funds will be expended by June 30	\$ 59,314	\$ 5,686
Classified In-Service Training Funds will be expended by June 30	\$ 5,780	\$ 4,220
<b>TOTALS</b>	<b><u>\$ 65,094</u></b>	<b><u>\$ 9,906</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Facilities Improvement Location: Fresno City College

Prepared By: Cheryl Sullivan

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 6; Fresno City College Strategic Plan Goal No. 7

**PROPOSED BUDGET DETAIL:** \$ 600,960 + 59,823 increase = \$ 660,783

**PROPOSED PROJECT DESCRIPTION:**

This proposal will address safety issues as well as maintain campus facilities to provide a safe environment for students, staff and the community.

**OBJECTIVES TO BE ACHIEVED:**

1. To provide a safe environment for educational pursuits.
2. Maintain the integrity of campus facilities.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<u>Decision Package Item</u>	<u>Funds Remaining</u>	<u>Expenditures</u>
Resurface Gym Floor Project is scheduled for late May	\$ 14,900	\$ -0-
Dirt and Grass for Softball Field Project completed	\$ -0-	\$ 5,000
Resurface Tennis Courts Project completed	\$ -0-	\$ 16,000
Soccer Field Scoreboard Project completed	\$ -0-	\$ 7,786
Student Services Second Floor Remodel Funds for architect fees have been expended. Project is scheduled to begin in June with a July completion date.	\$ 157,031	\$ 6,609
Student Lounge Remodel Project completed	\$ -0-	\$ 79,994
Redesign Career and Employment Center Project completed	\$ -0-	\$ 18,640
Hardscape/Softscape Improvements Remaining funds will be expended by June 30	\$ 23,949	\$ 161,051
Facilities/Maintenance Improvements Funds from original allocation spent. Additional allocation increased by \$59,823 on 7/23/13. Funds to be expended by June 30.	\$ -0- \$ 51,361	\$ 110,000 \$ 8,462
<b>TOTALS</b>	<b><u>\$ 247,241</u></b>	<b><u>\$ 413,542</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Instructional Materials and Supplies (Prop 20 Compliance) Location: Fresno City College

Prepared By: Don Lopez

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 2.2; Fresno City College Strategic Plan Goal Nos. 3.3, 3.4

**PROPOSED BUDGET DETAIL:** \$ 394,362

**PROPOSED PROJECT DESCRIPTION:**

This proposal is to improve and increase the currency, quality, and depth of the library's materials collections as recommended by the last accreditation team. Funds will also be used for instructional supplies needed in classrooms, and tutorial and library computer labs. Software licenses for electronic database subscriptions are also part of this project.

**OBJECTIVES TO BE ACHIEVED:**

1. Instructional Supplies

Purchase instructional equipment and supplies for student success tutorial computer labs, library computer labs, and classrooms. Provide supplies and reliable instructional technologies to support classroom and lab instruction.

2. Library Periodicals and Database Subscriptions

Purchase subscriptions to professional and academic journals. Purchase subscriptions to daily newspapers and other educationally appropriate periodicals. Purchase subscriptions to various academic and informational electronic databases.

3. Library Books

Purchase library books and materials, including large-print books, video recordings and audio recordings for student and faculty use.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Instructional Supplies Funds will be expended by June 30	\$ 3,000	\$ 7,000
Library Periodicals and Database Subscriptions Funds will be expended by June 30	\$ 122,909	\$ 147,091
Library Books Funds will be expended by June 30.	\$ 85,325	\$ 29,037
<b>TOTALS</b>	<b><u>\$ 211,234</u></b>	<b><u>\$ 183,128</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Speakers Forum Location: Fresno City College

Prepared By: Cheryl Sullivan

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal Nos. 2.1, 5.2; Fresno City College Strategic Plan Goal Nos. 1.1, 3.2, 4.2

**PROPOSED BUDGET DETAIL:** \$ 21,000

**PROPOSED PROJECT DESCRIPTION:**

The Speakers Forum Series provides a unique educational experience for both our students and the community at large. The format changed with the nature of the topic, the invited speaker, and potential community interest. Some speakers are scheduled so that their topics coincide with an activity on campus, and they may spend a day on campus meeting with faculty, staff and students. Others are invited because the topic is of general interest to the community at large.

**OBJECTIVES TO BE ACHIEVED:**

1. Speakers Forum

Provide a speaker's series that will provide a unique educational experience for students and the public, as well as the community.

2. Cultural Studies/Women's Studies

Celebrate the diversity of the student body and the community with speakers and events for celebrations such as African American History Month, Women's History Month, Asian American Week, Cinco de Mayo, etc.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Speakers Forum Funds will be expended by June 30	\$ 2,400	\$ 12,600
Cultural/Women's Studies Funds will be expended by June 30	\$ 4,700	\$ 1,300
<b>TOTALS</b>	<b><u>\$ 7,100</u></b>	<b><u>\$ 13,900</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Equipment and Supplies Location: Fresno City College

Prepared By: Cheryl Sullivan

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 2.2; Fresno City College Strategic Plan Goal Nos. 3.1, 3.3, 3.4

**PROPOSED BUDGET DETAIL:** \$ 130,072

**PROPOSED PROJECT DESCRIPTION:**

This package will provide for operational priorities in the areas of instructional and non-instructional equipment and supplies.

**OBJECTIVES TO BE ACHIEVED:**

1. Instructional Equipment

Police Academy Vehicle  
Melting Point Apparatus  
Criminology Lab Camera

2. Non-Instructional Equipment

Facilities Rental Equipment  
Custodial Equipment

3. Supplies

Culinary Supplies  
Extending the Classroom  
Tutorial Center Resources

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Instructional Equipment	\$ -0-	\$ 72,536
Non-Instructional Equipment Funds will be expended by June 30	\$ 11,026	\$ 31,010
Supplies Funds will be expended by June 30	\$ 15,385	\$ 115
<b>TOTALS</b>	<b><u>\$ 26,411</u></b>	<b><u>\$ 103,661</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Technology Location: Fresno City College

Prepared By: Don Lopez

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 2.2; Fresno City College Strategic Plan Goal Nos. 3.3, 3.4

**PROPOSED BUDGET DETAIL:** \$ 524,048

**PROPOSED PROJECT DESCRIPTION:**

This package will provide for operational priorities in computer software.

**OBJECTIVES TO BE ACHIEVED:**

Purchase of software to include:

Microsoft Campus Agreement  
Sophos Antivirus  
CurricUNET  
Hershey Imaging  
Blackboard  
Adobe  
Various Instructional Division Software  
Various Non-Instructional Software

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
Computer Software	\$ -0-	\$ 524,048
<b>TOTALS</b>	<b><u>\$ -0-</u></b>	<b><u>\$ 524,048</u></b>

**REEDLEY COLLEGE**

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Instructional Supplies (Prop. 20 Compliance) Location: Reedley College

Prepared By David Clark

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal Nos. 1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.1 and 4.3; College Strategic Plan Goal Nos. 2.2, 2.3, 3.1, 3.2, 3.3, 3.4, 4.1, 4.2, 4.3, 5.1, 5.2, 5.3, 6.1, 6.2 and 6.3.

**PROPOSED BUDGET DETAIL:** \$ 182,700

**PROPOSED PROJECT DESCRIPTION:**

At the Primary Election held on March 7, 2000, California voters approved Proposition 20. Proposition 20 requires that fifty percent of any growth in statewide lottery revenues for public education above what was allocated in the 1997-98 fiscal year be allocated to school districts and community colleges for the sole purpose of instructional materials and supplies.

**OBJECTIVES TO BE ACHIEVED:**

1. Instructional Software and Licenses
2. Library Books, Periodicals, Online Databases

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Instructional Supplies	\$ -0-	\$ 15,469
2. Instructional Software and Licenses	\$ 47,099	\$ 17,042
3. Library Books, Periodicals, Online Databases	\$ 4,276	\$ 98,814
<b>TOTALS</b>	<b><u>\$ 51,375</u></b>	<b><u>\$ 131,325</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Other Operating Expense Location: Reedley College

Prepared By Donna Berry

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 5.5; College Strategic Plan Goal Nos. 2.3, 3.1, 3.4, 4.1, 4.2, 5.2, 6.1, 6.2, 6.3 and 7.3

**PROPOSED BUDGET DETAIL:** \$ 626,040

**PROPOSED PROJECT DESCRIPTION:**

This package will provide for operational priorities in the areas of campus wide supplies and equipment, campus wide hardware and software license agreements, staff development, safety, campus T-1 lines, copier rentals, and Public Information activities.

**OBJECTIVES TO BE ACHIEVED:**

1. Supplies
2. Software and Licenses, Staff Development, Other Operating
3. Instructional Equipment and Technology Equipment

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Supplies	\$ 29,533	\$ 13,467
2. Software and Licenses, Staff Development, Other Operating	\$ -0-	\$ 224,400
3. Instructional Equipment and Technology Equipment	\$ 113,548	\$ 245,092
<b>TOTALS</b>	<b><u>\$ 143,081</u></b>	<b><u>\$ 482,959</u></b>

# **WILLOW INTERNATIONAL**

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013 - 14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Staff Development and Training Location: Willow International

Prepared By: Lorrie Hopper

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District/Center Strategic Plan Goal Nos. 1 and 5

**PROPOSED BUDGET DETAIL:** \$ 52,974

**PROPOSED PROJECT DESCRIPTION:**

The Willow International Center proposes funding to provide full-time and part-time administrative, certificated and classified staff the opportunity for professional development. The focus is on planning, student learning outcomes, exploring emerging trends and technology, Workforce Development and Basic Skills, in addition to remaining current in subject information in order to improve instructional and student support programs.

**OBJECTIVES TO BE ACHIEVED**

1. Provide funding for staff development and training.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Staff Development and Training Faculty Duty Day (Fall and Spring) and staff conferences. Curriculum development and Accreditation preparation	\$ 12,517	\$ 40,457
<b>TOTALS</b>	<b>\$ 12,517</b>	<b>\$ 40,457</b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Instructional Supplies (Prop. 20 Compliance) Location: Willow International

Prepared By: Lorrie Hopper

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District/Center Strategic Plan Goal Nos. 1, 2 and 3

**PROPOSED BUDGET DETAIL:** \$ 187,688

**PROPOSED PROJECT DESCRIPTION:**

Funds will be used to purchase instructional supplies for art, foreign language, music, biology, chemistry, physics, physical education, and engineering classes. In addition, funds will be used to purchase library books, DVDs and videos. Software will be funded to provide access to library resources districtwide. These funds will satisfy the requirements of Proposition 20 to provide instructional/library supplies, materials and software.

**OBJECTIVES TO BE ACHIEVED:**

1. Provide classroom supplies, materials and site licenses for courses at Willow International.
2. Purchase new books for Willow International Center library in order to address accreditation recommendations and meet faculty curriculum needs. Maintain and enhance the periodical collection of Willow International library. Purchase software license to provide access to library resources and ease of locating library resources districtwide.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Instructional Supplies	\$ 77,056	\$ 45,777
2. Library Books/Periodicals/Software	40,363	24,492
<b>TOTALS</b>	<b>\$ 117,419</b>	<b>\$ 70,269</b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013 - 14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Operational Supplies/Equipment Location: Willow International

Prepared By: Lorrie Hopper

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District/Center Strategic Plan Goal Nos. 1, 3 and 4

**PROPOSED BUDGET DETAIL:** \$ 7,460

**PROPOSED PROJECT DESCRIPTION:**

This proposal will provide funds to purchase custodial equipment for upkeep of the Willow International Center facilities.

**OBJECTIVES TO BE ACHIEVED:**

1. Purchase equipment in order to maintain the appropriate level of cleanliness for the Willow International Center: Wet Vacs, Scrubbers, and Restroom Sanitation Machine

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<u>Decision Package Item</u>	<u>Funds Remaining</u>	<u>Expenditures</u>
1. Custodial Equipment (Non-instructional)	7,460	0
TOTALS	\$ 7,460	\$ -0-

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013 - 14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Instructional Equipment/Software Location: Willow International

Prepared By: Lorrie Hopper

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District/Center Strategic Plan Goal Nos. 1, 2 and 3

**PROPOSED BUDGET DETAIL:** \$ 18,642

**PROPOSED PROJECT DESCRIPTION:**

Funds to be used to provide classroom software and license/maintenance agreements for instructional programs at Willow International Center, i.e. Physics/Engineering labs and music licensing. Equipment and supplies will be purchased for the biology and chemistry labs at Willow International Center. Maintenance and upkeep for science, engineering/physics, music, and physical education equipment will be funded.

**OBJECTIVES TO BE ACHIEVED:**

1. Funding for instructional equipment.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Instructional Equipment	\$ 4,921	\$ 13,721
<b>TOTALS</b>	<b>\$ 4,921</b>	<b>\$ 13,721</b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013 - 14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Cultural Enrichment and Student Activities Location: Willow International

Prepared By: Lorrie Hopper

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District/Center Strategic Plan Goal Nos. 1, 2, 3, 4 and 5

**PROPOSED BUDGET DETAIL:** \$ 60,100

**PROPOSED PROJECT DESCRIPTION:**

Funds will be used to support operational expenses for student programs and activities at Willow International Center, such as Black History Month, Women's History Month, Hispanic cultural activities, and the International Holiday Festival. Commencement for the Willow International Center will be funded. The student Literary and Art Review publication for Willow International Center will also be funded.

**OBJECTIVES TO BE ACHIEVED:**

1. Funding for cultural events and student activities.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Cultural Events and Student Activities Willow International choir attendance at CUSD Invitational, purchase of directional signs for events, Spring Extravaganza outreach event for area high school students. Commencement and Art Journal costs are incurred near the end of the Spring semester.	\$ 52,758	\$ 7,342
<b>TOTALS</b>	<b>\$ 52,758</b>	<b>\$ 7,342</b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013 - 14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Outreach, School Relations and Transfer Location: Willow International

Prepared By: Lorrie Hopper

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District/Center Strategic Plan Goal Nos. 1, 2, 3 and 4

**PROPOSED BUDGET DETAIL:** \$ 28,250

**PROPOSED PROJECT DESCRIPTION:**

This proposal will provide additional funds to update and replenish outreach materials. Fund will also be used to support Willow International Registration to Go and Back to School night. Marketing and advertising needs, postage, materials, and promotional items will be purchased to support enrollment management/school relations efforts.

**OBJECTIVES TO BE ACHIEVED:**

1. Fund outreach and school relations at Willow International by replenishing supply materials for school relations; funding promotional and outreach efforts

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Outreach and School Relations Funded replenishment of supply materials for school relations efforts; funded promotional and outreach efforts	\$2,654	\$ 25,596
<b>TOTALS</b>	<b>\$ 2,654</b>	<b>\$ 25,596</b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT  
Fiscal Year 2013 - 14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Technology Location: Willow International

Prepared By: Lorrie Hopper

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District/Center Strategic Plan Goal Nos. 1, 2, 3 and 4

**PROPOSED BUDGET DETAIL:** \$ 74,116

**PROPOSED PROJECT DESCRIPTION:**

Technology upgrades at Willow International Center will be funded, including software, hardware, and license agreements.

**OBJECTIVES TO BE ACHIEVED:**

1. Fund the software licensing for technology upgrades and maintenance agreements.

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Software Licenses and Maintenance Agreements. Network support; management software and license agreements for Willow International.	(\$ 5,087)	\$ 79,203
<b>TOTALS</b>	<b>(\$ 5,087)</b>	<b>\$ 79,203</b>

**MADERA CENTER/OAKHURST**

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Instructional Supplies (Prop. 20 Compliance) Location: Madera/Oakhurst

Prepared By James Chin

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal Nos./ College Strategic Plan Goal Nos. 1, 2, and 3.

**PROPOSED BUDGET DETAIL:** \$ 110,250

**PROPOSED PROJECT DESCRIPTION:**

At the Primary Election held on March 7, 2000, California voters approved Proposition 20. Proposition 20 requires that fifty percent of any growth in statewide lottery revenues for public education above what was allocated in the 1997-98 fiscal year be allocated to school districts and community colleges for the sole purpose of instructional materials and supplies.

**OBJECTIVES TO BE ACHIEVED:**

1. Instructional Supplies
2. Instructional Software and Licenses
3. Library Books, Periodicals, Online Databases

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Instructional Supplies	\$ 5,345	\$ 25,854
2. Instructional Software and Licenses	\$ 27,000	\$ 926
3. Library Books, Periodicals, Online Databases	\$ 37,431	\$ 13,694
<b>TOTALS</b>	<b><u>\$ 69,776</u></b>	<b><u>\$ 40,474</u></b>

**STATE CENTER COMMUNITY COLLEGE DISTRICT**  
**Fiscal Year 2013-14**

**DECISION PACKAGE EXPENDITURE REPORT**

Title: Other Operating Expense Location: Madera/Oakhurst

Prepared By James Chin

**DISTRICT/COLLEGE/CENTER GOAL(S):**

District Strategic Plan Goal No. 5.5; College Strategic Plan Goal Nos. 1.4, 2.3, 3.1, 3.4, 4.1, 4.2, 5.2, 6.1, 6.2, 6.3 and 7.3

**PROPOSED BUDGET DETAIL:** \$ 141,858

**PROPOSED PROJECT DESCRIPTION:**

This package will provide for operational priorities in the areas of campus wide supplies and equipment, campus wide hardware and software license agreements, staff development, safety, campus T-1 lines, copier rentals, and Public Information activities.

**OBJECTIVES TO BE ACHIEVED:**

1. Supplies
2. Software and Licenses, Staff Development, Other Operating
3. Instructional Equipment

**PROGRESS TO DATE**

See Attachment "A" Expenditure Detail

**ATTACHMENT "A"**  
**EXPENDITURE DETAIL**

<b><u>Decision Package Item</u></b>	<b><u>Funds Remaining</u></b>	<b><u>Expenditures</u></b>
1. Supplies	\$ 20,313	\$ 18,577
2. Software and Licenses, Staff Development, Other Operating	\$ 40,190	\$ 60,278
3. Instructional Equipment	\$ 2,500	\$ -0-
<b>TOTALS</b>	<b><u>\$ 63,003</u></b>	<b><u>\$ 78,855</u></b>

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

PRESENTED TO BOARD OF TRUSTEES

DATE: April 1, 2014

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SUBJECT:    Consideration of Bids, 2014 Pavement  
              Rehabilitation, Fresno City College and Career  
              and Technology Center

ITEM NO. 14-37

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EXHIBIT:    None

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Background:

Bid #1314-11 provides for parking lot and pavement improvements at locations to include Fresno City College and the Career and Technology Center. Pavement rehabilitation has typically been an annual project, utilizing funds from parking revenues to maintain the paved surfaces throughout the district. The work for this year's project at Fresno City College includes, in general, sealing and striping of Campus Drive and the majority of parking lots throughout the campus, including lots B, C, D, E, F, G, H, I, J, M, N, O, P, T and R. Additional work at Fresno City College includes selective demolition and new asphalt concrete in portions of lots B, D and P, and necessary patching, curbing, gutter and signage in support of the project. Included in this project is the complete asphalt renovation of the west entrance and drive at the Career and Technology Center. All work will be scheduled for completion during the summer months to allow for minimum disruption to district activities. This project will be sequenced to accommodate student and staff parking for the enhanced summer schedule and will be coordinated with the lighting retrofit project taking place concurrently with the pavement rehabilitation.

Funding for this project will be provided by districtwide parking fee revenues. Bids were received from six contractors as follows:

<u>Bidder</u>	<u>Bid Amount</u>
B & B Construction Services	\$326,000.00
Central Valley Asphalt	\$355,554.00
Seal Rite Paving & Grading	\$415,511.00
Dave Christian Construction Co., Inc.	\$440,650.00
Yarb's Grading and Paving, Inc.	\$586,976.00
Lee's Paving, Inc.	\$688,395.00

Item No. 14-37

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Fiscal Impact:

\$326,000.00 – Districtwide Parking Fee Revenues

Recommendation:

It is recommended the Board of Trustees award Bid #1314-11 in the amount of \$326,000 to B & B Construction Services, the lowest responsible bidder for 2014 Pavement Rehabilitation at Fresno City College and the Career and Technology Center; and authorize the deputy chancellor or vice chancellor of finance and administration to sign an agreement on behalf of the district.