



STATE CENTER
COMMUNITY COLLEGE DISTRICT

PROPOSED

2016-2017

DECISION PACKAGES

Office of the Chancellor

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

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2016-2017 DECISION PACKAGES

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INTRODUCTION

2016-17 LOTTERY/DECISION PACKAGES

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 (SB 20), which required, beginning in FY 1998-99, 50% of any lottery revenue increase over FY 1997-98, be spent on instructional materials. For 2016-17, the amount allocated to be in compliance with SB 20 is estimated at \$1,100,000.

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 \$5.2 million of lottery revenue for FY 2015-16, which is comprised of \$4.1 million of unrestricted lottery and \$1.1 million of restricted lottery (SB 20) revenues respectively. In FY 2016-17, to address Clovis Community College (CCC) becoming a fully accredited college in FY 2015-16, changes were made to provide CCC with a larger share of the lottery decision package funds. Therefore, a new allocation model was developed to allocate funds for the Colleges and sites and to address districtwide technology and District Office allocations. An off-the-top allocation will be dedicated to on-going districtwide technology needs. If the district is to stay competitive, we must invest heavily in new and on-going technology software. Secondly, the District Office will be given an allocation each year but it will be vetted with the College Presidents. And lastly, the Colleges' allocation will be broken up into two components. The first component will be a base allocation. The base allocation will give Colleges fixed amounts for each college based on its size (small, medium, or large using SB361 funding model sizes). In addition, Colleges will receive an additional allocation if they have a center. Once these funds are all allocated, any remaining funds will be allocated pro-rata on a prior year total FTES basis. The expenditure of unrestricted lottery funds will continue to support one-time innovative projects that support the classroom, using technology to stay competitive, investing in the development of faculty, staff and administration, and supporting innovative strategies to enhance enrollment and access for students.

In establishing the FY 2016-17 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 by various employee groups and site representatives.

**SUMMARY
2016-2017 DECISION PACKAGES
LOTTERY FUNDING**

Unrestricted Lottery Funds

Districtwide Technology

| | | |
|----------|-------------|-------------|
| Software | \$1,600,000 | |
| | | \$1,600,000 |

District Office

| | | |
|---|----------|-----------|
| Employee Recognition Program | \$23,000 | |
| Executive Recruitment | 50,000 | |
| Staff Development and Training | 50,000 | |
| International Education | 40,000 | |
| District Operations Non-Instructional Equipment | 465,000 | |
| Districtwide Police Officer Equipment | 200,000 | |
| Districtwide Safety and Hazardous Materials Program | 72,000 | |
| | | \$900,000 |

Fresno City College

| | | |
|-------------------------|-----------|-----------|
| Equipment and Supplies | \$385,359 | |
| Facilities Improvements | 72,750 | |
| Speakers Forum | 40,000 | |
| Staff Development | 120,000 | |
| Technology | 265,500 | |
| Year-end Ceremonies | 14,000 | |
| | | \$897,609 |

Reedley College (RC, MC, and Oakhurst)

| | | |
|-----------------------------------|----------|-----------|
| Enrollment and Student Access | \$31,450 | |
| Staff Development/Speakers Series | 75,952 | |
| Technology | 318,517 | |
| | | \$425,919 |

Clovis Community College

| | | |
|-----------------------------------|----------|-----------|
| Instructional Equipment/Software | \$24,216 | |
| Outreach, School Relations | 158,801 | |
| Staff Development and Training | 39,400 | |
| Student Activities, Co-Curricular | 54,055 | |
| | | \$276,472 |

Senate Bill 20 (Prop 20) Restricted Lottery Funds

| | | |
|--|---------|-------------|
| FCC Instructional Materials & Supplies | 589,638 | |
| RC Instructional Materials & Supplies | 305,626 | |
| CCC Instructional Materials & Supplies | 204,736 | |
| | | \$1,100,000 |

| | | |
|--|--|--------------------|
| TOTAL 2016-17 DECISION PACKAGES | | \$5,200,000 |
|--|--|--------------------|

DISTRICTWIDE TECHNOLOGY

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Districtwide Technology On-Going Costs Location: Districtwide

Prepared By: Pedro Avila

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 1 and 6

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|----------------------------|
| 95000 | \$ 1,600,000 |
| TOTAL: | <u>\$ 1,600,000</u> |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal is to cover on-going costs of districtwide centralized software and systems from “off the top” lottery funds. This includes software license and system maintenance costs incurred from centralized software/systems but utilized by all colleges and the district office. Examples of these costs include: Ellucian, Blackboard, Microsoft, Adobe, NeoGov, Data warehouse, SARS, TracDat, Virus Detection, Video Conferencing, Phone system, Web, and many other software and maintenance costs.

Historically these costs have been covered by lottery funds but spread out across the district and the colleges. This new approach will reduce the need for the colleges to submit lottery decision packages for on-going technology costs. Also, it will reduce the amount of work and purchasing steps required to split costs across budgets.

OBJECTIVES TO BE ACHIEVED:

1. Consolidate districtwide centralized technology costs.
2. Improve purchasing coordination and leverage purchasing power.
3. Improve tracking of districtwide centralized costs and coordination of new purchases.
4. Reduce amount of work required to process these payments.

TOTAL: \$ 1,600,000

DISTRICT OFFICE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Employee Recognition Program 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>2016-17</u> |
|---------------------|-------------------------|
| 94000 | \$ 18,000 |
| 95000 | \$ 5,000 |
| TOTAL: | <u>\$ 23,000</u> |

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 years of service but also to honor current year retirees. The awards given to the employees have been paid for from lottery funds in past years. Costs are increasing due to adding awards specifically printed with the new logo for Clovis Community College. Additionally, we have added more employees which means more employees receive milestone awards as well as the cost of the merchandise has increased.

OBJECTIVES TO BE ACHIEVED:

- | | |
|--|-------------------------|
| 1. PURCHASE OF AWARDS | \$ 18,000 |
| Provide funding to purchase five-year incremental milestone awards as well as awards for retirees. | |
| 2. HOSTING | \$ 5,000 |
| Provide appetizers at all three awards ceremonies | |
| TOTAL: | <u>\$ 23,000</u> |

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Executive Recruitment 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>2016-17</u> |
|---------------------|------------------|
| 93000 | \$ 14,700 |
| 95000 | \$ 35,300 |
| TOTAL: | \$ 50,000 |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal is to provide funding to cover anticipated executive recruitments for the 2016-17 fiscal year. During the 2016-17 fiscal year the State Center Community College District will need to recruit for one executive level position, Vice Chancellor of Educational Services and Institutional Effectiveness. The costs for the executive recruitment can vary based on the cost of a recruitment firm, the number of candidates invited to interviews that require travel arrangements and whether or not the Board of Trustees conduct site visits.

The primary goal is ensure funding to cover the executive level recruitments in order to attract qualified candidates. This proposal is based on past experience for expenses associated with executive recruitments. The following are assumptions used to arrive at the costs:

- Executive search firm for the Vice Chancellor of Educational Services and Institutional Effectiveness
- First level of interviews at \$300 maximum reimbursement
- Finalist candidates travel arrangements
- Site visit to finalist's college
- Relocation expense

OBJECTIVES TO BE ACHIEVED:

1. The primary focus of this decision package is to fund the executive recruitments for the Vice Chancellor of Educational Services and Institutional Effectiveness in an \$ 50,000

Decision Package – Cont.
Executive Recruitment

effort to attract the most qualified candidates for the position.

TOTAL: \$ 50,000

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

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>2016-17</u> |
|---------------------|-------------------------|
| 94000 | \$ 3,000 |
| 95000 | \$ 47,000 |
| TOTAL: | <u>\$ 50,000</u> |

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. | |

TOTAL: \$ 50,000

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: International Education Location: Herndon Campus

Prepared By: Dr. Margaret Hiebert, SCCCD Coordinator of International Education

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 1.5, 2.2, 2.3, 3.5, 4.1, 4.4, 5.3, 5.4, 6.5, and 7.2

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|-------------------------|
| 95000 | \$ 40,000 |
| TOTAL: | <u>\$ 40,000</u> |

PROPOSED PROJECT DESCRIPTION:

Growing International Student Population: The SCCCD International Education program is engaging in a focused, innovative new direction by growing our international student population. We will pursue print and digital recruiting efforts to increase the number of international students at every college and campus in our district. The primary focus is to recruit more international students from Asia and the Americas, and to offer them better support services. By growing this student population and providing them with additional high-quality support through service by the International Education Coordinator and college staff, we can use the international student fees and tuition to create a sustainable budget for international education for all district students, international and domestic. This effort will also enable us to internationalize curriculum and give our domestic students a greater global perspective.

Education Abroad Programs: We will change our education abroad programs from one-time offerings to academic program-embedded, sustainable study abroad programs. The goal of this proposal is to grow our underrepresented CTE students' engagement with international education and to develop our students' ability to enter the workforce in a global economy.

Internationalizing Curriculum/Staff Development: SCCCD's international education program will organize international education activities, support staff development activities to internationalize curriculum, and participate in international education activities and conferences. We will attend conferences to pursue partnerships with similar international technical and community colleges. Our major focus is to build program-specific, sustainable partnerships with trading partner countries' community colleges.

Decision Package – Cont.
International Education

OBJECTIVES TO BE ACHIEVED:

| | |
|---|-------------------------|
| 1. Organize international education activities on every campus. | \$ 5,000 |
| 2. Support staff development activities to internationalize curriculum. | \$ 10,000 |
| 3. Participate in international education activities and conferences. | \$ 10,000 |
| 4. Increase international student recruitment and improve support services. | \$ 15,000 |
| TOTAL: | \$ <u>40,000</u> |

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

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

Prepared By: Christine Miktarian

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan No. 6.5

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|--------------------------|
| 96000 | \$ 465,000 |
| TOTAL: | <u>\$ 465,000</u> |

PROPOSED PROJECT DESCRIPTION:

The goal of State Center Community College District Operations Department is to improve the level of service the department provides to students for enhancement of their learning experience. The focus of the Operations Department is to use progressive, technologically advanced tools and thoughtful management with a focus on heightened safety for achievement of its goals. Funding used in this proposal will enable forward-thinking initiatives through the use of technology to allow employees to work smarter and more effectively while ensuring student and employee safety. This proposal will fund technology and advanced safety improvements that will provide the District and its students with more effective communication tools and systems for police dispatch and officers. District vehicle replacement is imperative to ensure officer and employee safety, with improved safety features and operational functions. Moreover, upgraded vehicles will lower emissions, are more fuel efficient, and require less maintenance. This proposal will support District facilities maintenance, as facilities and infrastructure modernize, with the use of advanced diagnostic instrumentation, equipment, and tools to ensure efficiency and effective efforts of staff and safe work practices for successful management, planning, and anticipation of environmental and regulatory challenges.

OBJECTIVES TO BE ACHIEVED:

- | | |
|---|------------|
| 1. Technology and advanced safety improvements. | \$ 104,000 |
| 2. Vehicles for employee and officer safety. | \$ 190,000 |
| 3. Innovative equipment and tools. | \$ 171,000 |

TOTAL: \$ 465,000

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Districtwide Police Officer Equipment Location: District Operations

Prepared By: Christine Miktarian

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan No. 6.5

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|--------------------------|
| 96000 | \$ 200,000 |
| TOTAL: | <u>\$ 200,000</u> |

PROPOSED PROJECT DESCRIPTION:

The goal of State Center Community College District Police Department is to ensure student, staff, and community safety and wellbeing. The purpose of this package is to fund equipment and furnishings for three new police officers that will serve the District at the Reedley, Clovis, and Madera campuses. This package will benefit all students and staff in the District by allowing officers at Fresno City College to remain stationed at this campus, which will reduce travel time to maximize patrol of District sites, and will increase officer visibility districtwide. Hiring additional police officers to serve the District is imperative to campus safety. This package will support the safety and wellbeing of students and staff to safely and properly equip new police officers with uniforms, accessories, furnishings, vehicles, and communication devices.

OBJECTIVES TO BE ACHIEVED:

- | | |
|---|------------|
| 1. Police safety equipment, technology. | \$ 30,000 |
| 2. Officer vehicles with vehicle safety/policing equipment. | \$ 150,000 |
| 3. Onsite furnishings and equipment. | \$ 20,000 |

TOTAL: \$ 200,000

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

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

Prepared By: Christine Miktarian

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan No. 6.5

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|------------------|
| 94000 | \$ 17,000 |
| 95000 | \$ 40,000 |
| 96000 | \$ 15,000 |
| TOTAL: | \$ 72,000 |

PROPOSED PROJECT DESCRIPTION:

The goal of the Hazardous Materials Program of State Center Community College District is to anticipate, evaluate, recognize, and control workplace hazards to reduce and prevent property losses and student and employee injuries and illnesses. The program ensures the safety and protection of students, employees, and District property through the use of progressive measures for compliance with environmental, public health, hazardous materials, and safety regulations. The purpose of this package is to enhance the effectiveness of safety practices, improve student and employee accident and injury prevention, ensure the prevention of hazardous materials degradation, and prevent property contamination and facility damage. It will minimize employee and student hazard exposures through source reduction, waste consolidation, and best storage and disposal practices for hazardous materials and waste. Additionally, through this proposal, the District's Emergency Response Plan will be evaluated and revised to reflect changes in standards, District practices, and organizational structure.

OBJECTIVES TO BE ACHIEVED:

- | | |
|---|-----------|
| 1. Campus safety systems and personal protection improvements. | \$ 17,000 |
| 2. Injury Prevention and Hazardous Management program improvements. | \$ 40,000 |
| 3. Update and revise the Emergency Response Plan. | \$ 15,000 |

TOTAL: \$ 72,000

FRESNO CITY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17

DECISION PACKAGE

Title: Equipment and Supplies Location: Fresno City College

Prepared By: Don Lopez

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|--------------------------|
| 96000 | \$ 369,430 |
| 94000 | \$ 15,929 |
| TOTAL: | <u>\$ 385,359</u> |

PROPOSED PROJECT DESCRIPTION:

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

The primary focus of these activities is to provide needed equipment to facilitate a quality instructional experience.

OBJECTIVES TO BE ACHIEVED:

1. Instructional Equipment \$ 369,430
Auto Collision Repair Prep Station, Computer Desks,
Theatre Stage Drapery, Basketball Shooting Machine,
Electrical Systems Technology – VFD Trainers
2. Instructional Supplies \$ 15,929
Wall maps, Chemistry supplies (extraction glassware,
funnels, evaporator/concentrators, manifolds, water baths)

TOTAL: \$ 385,359

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Facilities Improvements Location: Fresno City College

Prepared By: Cheryl Sullivan

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|------------------|
| 96000 | \$ 72,750 |
| TOTAL: | \$ 72,750 |

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

The primary focus is to ensure that our facilities are safe and well maintained.

OBJECTIVES TO BE ACHIEVED:

1. Tutorial Center Furniture \$ 35,000
This project will provide for the purchase of tables and chairs designed to maximize the number of stations in the small space.

2. Food Lab Renovation – AH-110 \$ 19,750
This project will begin the first phase of turning the food lab into an industry standard kitchen by reconfiguring the space, extending the gas line, relocating hoods, and finishing walls and floor with appropriate backsplash material and flooring.

Decision Package – Cont.
Facilities Improvements

- | | |
|---|-----------|
| 3. Charging Station Benches – Library | \$ 18,000 |
| This project will provide for charging station benches to be placed in the Library and Media Center so students can charge phones, laptops and tablets. | |

TOTAL: \$ 72,750

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Speakers Forum Location: Fresno City College

Prepared By: Cynthia Azari

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|-------------------------|
| 95000 | \$ 40,000 |
| TOTAL: | <u>\$ 40,000</u> |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal 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.

The primary focus is to present speakers who cover a wide range of relevant topics.

OBJECTIVES TO BE ACHIEVED:

1. To enhance the educational experience for our students and members of the community by exposing them to a variety of topics and world renown speakers who share their expertise and life experiences. \$ 40,000

TOTAL: \$ 40,000

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Staff Development Location: Fresno City College

Prepared By: Don Lopez

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|--------------------------|
| 95000 | \$ 120,000 |
| TOTAL: | <u>\$ 120,000</u> |

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. Professional Development and Training \$ 120,000
This proposal supports professional development for faculty, classified professionals, and administrators to include leadership, management and teamwork training, accreditation workshops, research and planning, student learning outcomes, matriculation, current and advanced technology workshops and faculty flex activities to provide key faculty with the latest teaching pedagogies and promote student success.

TOTAL: \$ 120,000

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Technology Location: Fresno City College

Prepared By: Harry Zahlis

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|--------------------------|
| 94000 | \$ 182,500 |
| 96000 | \$ 83,000 |
| TOTAL: | <u>\$ 265,500</u> |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal is to enhance instructional and non-instructional computer hardware and software based on the college's ten-year technology replacement plan. This will allow the college to acquire state-of-the-art technology to stay current with industry partners and be competitive in the global economy.

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

OBJECTIVES TO BE ACHIEVED:

| | |
|---------------|--------------------------|
| 1. Software | \$ 182,500 |
| 2. Equipment | \$ 83,000 |
| TOTAL: | <u>\$ 265,500</u> |

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Year-end Ceremonies Location: Fresno City College

Prepared By: Cynthia Azari

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan No. 1.1
Fresno City College Strategic Plan Goal No. 5.1

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|-------------------------|
| 95000 | \$ 14,000 |
| TOTAL: | \$ <u>14,000</u> |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal is to provide additional support for the following: Police and Fire Academies, Dental Hygiene, Latino faculty and staff, African American faculty and staff, Asian-Pacific faculty and staff, Radiologic Technology, Respiratory Care, Medical Assisting, RN and Paralegal for their year-end ceremonies.

The primary focus is to recognize the accomplishments of our graduates in these programs.

OBJECTIVES TO BE ACHIEVED:

- | | |
|--|-------------------------|
| 1. To provide refreshments and rental funds. | \$ 14,000 |
| TOTAL: | \$ <u>14,000</u> |

**REEDLEY COLLEGE/
MADERA COMMUNITY COLLEGE CENTER
/OAKHURST CENTER**

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Enrollment and Student Access Location: Reedley, Madera, Oakhurst

Prepared By: Reedley College Budget Committee

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 1.2, 1.5, 2.3, 3.5, 5.3, 6.5
Reedley College Strategic Plan Goal Nos. 1.3, 2.2, 2.3, 5.2, 6.2, 6.3, 6.4

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|-------------------------|
| 95000 | \$ 31,450 |
| TOTAL: | \$ <u>31,450</u> |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal is to provide funds to facilitate persistence of our students and enhance enrollments through community engagement and outreach events, as well as, international educational opportunities. This will allow for the college and the centers to actively recruit students and to ensure student access and success.

The primary focus of these activities is to encourage High School Graduates to continue their education and to enhance student enrollment and retention, through clear communication to our students and communities. In addition this will allow the campuses to offer international educational opportunities to our students, allowing the campuses to recruit and retain students. This also allows the campuses to promote specific programs, low enrolled classes, and newly offered programs and classes.

OBJECTIVES TO BE ACHIEVED:

- | | |
|--|-----------|
| 1. Enrollment Enhancement – MOR College Night | \$ 3,000 |
| 2. International Education Opportunities – MOR | \$ 9,000 |
| 3. Cultural Enrichment Activities – MOR | \$ 7,500 |
| 4. Outreach – MOR | \$ 11,950 |

TOTAL: \$ 31,450

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Staff Development/Speakers Series Location: Reedley, Madera, Oakhurst

Prepared By: Reedley College Budget Committee

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|------------------|
| 95000 | \$ 75,952 |
| TOTAL: | \$ 75,952 |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal is to provide funds for professional development activities for faculty, administration, and staff. This proposal funds Academic Senate for all required plenary and curriculum development conferences. Classified Senate for their annual Classified Leadership Conference. Additionally, this proposal will provide funds for the Speakers Series, which will allow the college and centers to invite motivational and culturally diverse speakers to our campuses for the benefit our staff and students.

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. The Speakers Series will allow the campuses to expose our students to diversity outside of our rural community that they might not have the opportunity to experience.

OBJECTIVES TO BE ACHIEVED:

- | | |
|--------------------------------|-----------|
| 1. Staff Development | \$ 62,952 |
| a. Staff Development – Reedley | \$ 40,000 |
| b. Academic Senate | \$ 8,000 |
| c. Classified Senate | \$ 1,952 |
| d. Staff Development – Madera | \$ 13,000 |

Decision Package – Cont.
Staff Development/Speakers Series

| | | |
|--------------------|-----------|--------------------------------|
| 2. Speakers Series | | \$ 13,000 |
| a. Reedley | \$ 10,000 | |
| b. Madera | \$ 3,000 | |
| | | TOTAL: \$ <u>75,952</u> |

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Technology Location: Reedley, Madera, Oakhurst

Prepared By: Reedley College Budget Committee

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 2.2, 2.3, 3.3, 3.5, and 6.2
Reedley College Strategic Plan Goal Nos. 2.2, 4.2, 5.2, 5.6, and 6.3

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|-------------------|
| 95000 | \$ 74,500 |
| 96000 | \$ 244,017 |
| TOTAL: | \$ 318,517 |

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. This will allow the college and centers to acquire state of the art technology to stay current with industry partners and be competitive in the global economy.

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 | \$ 154,470 |
| a. Software | \$ 63,000 |
| b. Equipment | \$ 91,470 |
| 2. Technology Package – Madera | \$ 125,825 |
| a. Software | \$ 11,500 |
| b. Equipment | \$ 114,325 |
| 3. Technology Package – Oakhurst | \$ 38,222 |
| a. Equipment | \$ 38,222 |

TOTAL: \$ 318,517

CLOVIS COMMUNITY COLLEGE

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Instructional Equipment/Software Location: CCC

Prepared By: Kelly Fowler

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 1, 2, and 3

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|-------------------------|
| 95000 | \$ 13,161 |
| 96000 | \$ 11,055 |
| TOTAL: | <u>\$ 24,216</u> |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal is to provide funds for equipment and supplies for physical education and science labs at Clovis Community College. Maintenance and upkeep for general science, engineering and physics labs will be funded. A deionized water maintenance/service plan and biohazard/chemical waste disposal service will also be funded.

OBJECTIVES TO BE ACHIEVED:

- | | |
|--|-----------|
| 1. Fund annual chemistry lab equipment for 50 chemistry classes. | \$ 3,000 |
| 2. Fund maintenance and repair for engineering, physics and general science labs; purchase equipment for chemistry lab and physical education. | \$ 8,055 |
| 3. Fund deionized water maintenance/service plan and biohazard/chemical waste disposal service. | \$ 13,161 |

TOTAL: \$ 24,216

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Outreach, School Relations Location: CCC

Prepared By: Kelly Fowler/Gurdeep Hébert

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|--------------------------|
| 94000 | \$ 2,500 |
| 95000 | \$ 124,301 |
| 96000 | \$ 32,000 |
| TOTAL: | \$ <u>158,801</u> |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal is to purchase materials which will be used to support Clovis Community College Registration-to-Go and other outreach events. Materials for promotional items will be updated and replenished. Registration fees for community outreach events, such as Back to School night will be funded. Outreach needs, postcard mailers, banners, postage, materials, and promotional items will be purchased to support enrollment management/school relations efforts. Also printing of class schedules, catalogs, student forms, faculty rosters and transcripts will be funded.

OBJECTIVES TO BE ACHIEVED:

- | | |
|---|-----------|
| 1. Postcard mailers, banners, newspaper advertisements, special ads and on-air promotions. Class schedules, catalogs, student forms, faculty rosters and transcripts. | \$ 94,301 |
| 2. Registration fees for community outreach events. | \$ 5,000 |
| 3. Fund promotional items for college outreach events. | \$ 25,000 |
| 4. Fund printing, postage and advertising that will support enrollment management efforts. | \$ 2,500 |
| 5. Fund gallery type lighting, material & installation to showcase art exhibits. | \$ 32,000 |

TOTAL: \$ 158,801

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Staff Development and Training Location: CCC

Prepared By: Kelly Fowler

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 1 and 5

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|-------------------------|
| 95000 | \$ 39,400 |
| TOTAL: | <u>\$ 39,400</u> |

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 primary 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. Academic Senate travel, Plenary Sessions and Leadership Institute. | \$ 16,500 |
| 2. Student Learning Outcomes Institute. | \$ 400 |
| 3. Curriculum Institute. | \$ 4,000 |
| 4. Conference/Internet Librarian CCL Bi-Annual Workshops. | \$ 1,500 |
| 5. Duty Day in-service materials, food and stipends. | \$ 7,000 |
| 6. Part-time faculty assessment, program review and strategies. | \$ 10,000 |
| TOTAL: | <u>\$ 39,400</u> |

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Student Activities, Co-Curricular Location: CCC

Prepared By: Kelly Fowler/ Gurdeep Hébert

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 1, 2, and 4

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|------------------|
| 94000 | \$ 40,200 |
| 95000 | \$ 8,375 |
| 96000 | \$ 5,480 |
| TOTAL: | \$ 54,055 |

PROPOSED PROJECT DESCRIPTION:

The goal of this proposal is to supplement funding for student programs and activities at the Clovis Community College, such as Roctoberfest, Spring Extravaganza, Oxford Debate, the Clovis Community College Scholarship reception, and Alpha Gamma Sigma Honor Society activities. Student field trips will also be funded, as well as, to provide funds for purchasing furniture and equipment for the Veteran's Resource Center.

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. | \$ 40,200 |
| 2. Provide student field trips for Biology and Art courses. | \$ 3,875 |
| 3. Provide scholarship receptions and reception expenses for art exhibitions. | \$ 4,500 |
| 4. Purchase needed furniture and equipment for Veteran's Resource Center. | \$ 5,480 |

TOTAL: \$ 54,055

**SENATE BILL (PROP 20)
RESTRICTED LOTTERY FUNDS**

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17

DECISION PACKAGE

Title: Instructional Materials & Supplies (Prop. 20 Compliance)

Location: Fresno City College

Prepared By: Don Lopez

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|--------------------------|
| 94000 | \$ 20,000 |
| 95000 | \$ 514,638 |
| 96000 | \$ 55,000 |
| TOTAL: | <u>\$ 589,638</u> |

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.

The primary focus is to provide quality library materials collections.

OBJECTIVES TO BE ACHIEVED:

1. Instructional Supplies \$ 20,000
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.
2. Library Periodicals/Database Subscriptions \$ 271,904
These periodicals and databases are used to support the curriculum offered at Fresno City College.

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

- | | |
|---|------------|
| 3. Instructional Software | \$ 242,734 |
| Purchase instructional software that supports the delivery of service to meet student needs. | |
| 4. Collection Improvements | \$ 55,000 |
| Purchase library books and materials, including large-print books, video recordings and audio recordings for student and faculty use. | |

TOTAL: \$ 589,638

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Instructional Materials & Supplies (Prop. 20 Compliance)

Location: Reedley, Madera, Oakhurst

Prepared By: Reedley College Budget Committee

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 4.1 and 6.2
Reedley College Strategic Plan Goals Nos. 1.4, 2.3, 4.2, 5.2, and 5.6

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|--------------------------|
| 94000 | \$ 62,826 |
| 95000 | \$ 29,800 |
| 96000 | \$ 213,000 |
| TOTAL: | <u>\$ 305,626</u> |

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. Additionally, we are expanding our tutorial services to include on-line tutoring for students to access at their convenience, in an effort to increase student success.

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 | | \$ 60,426 |
| a. Reedley | \$ 40,326 | |
| b. Madera | \$ 17,600 | |
| c. Oakhurst | \$ 2,500 | |
| 2. Instructional Software – Reedley | | \$ 2,000 |
| 3. Films – Reedley | | \$ 400 |

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

| | | |
|---|------------|------------|
| 4. Instructional Software License Renewal | | \$ 29,800 |
| a. Reedley | \$ 17,900 | |
| b. Madera | \$ 10,900 | |
| c. Oakhurst | \$ 1,000 | |
| 5. Library Books, Periodicals, and Online Databases | | \$ 213,000 |
| a. Reedley | \$ 163,000 | |
| b. Madera | \$ 50,000 | |

TOTAL: \$ 305,626

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2016-17**

DECISION PACKAGE

Title: Instructional Materials & Supplies (Prop. 20 Compliance) Location: CCC

Prepared By: Kelly Fowler

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

| <u>Major Object</u> | <u>2016-17</u> |
|---------------------|--------------------------|
| 94000 | \$ 116,236 |
| 96000 | \$ 88,500 |
| TOTAL: | <u>\$ 204,736</u> |

PROPOSED PROJECT DESCRIPTION:

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

OBJECTIVES TO BE ACHIEVED:

- | | |
|---|------------|
| 1. Provide classroom supplies and materials. | \$ 116,236 |
| 2. Purchase books, periodicals and online/print/digital subscriptions for Clovis Community College library. | \$ 88,500 |

TOTAL: \$ 204,736