

MINUTES OF THE GOVERNING BOARD
OF THE CONTRA COSTA COMMUNITY COLLEGE DISTRICT

Regular Meeting

Date: September 9, 2015

Time: 6:00 p.m. – Public Session

Place: George R. Gordon Education Center
500 Court Street
Martinez, California 94553

Presiding Officer: President John T. Nejedly

ROLL CALL

Present

John T. Nejedly, President
Vicki Gordon, Vice President
John E. Márquez Secretary
Greg Enholm
Tim Farley
Gary S. Walker-Roberts, Student Trustee

Those present constituted a quorum.

OPEN PUBLIC SESSION - CALL TO ORDER, PUBLIC COMMENT AND RECESS TO CLOSED SESSION

Board President John T. Nejedly opened the public session at 3:01 p.m. At that time, he called for public comment. There being none, Mr. Nejedly said the Board would recess to closed session at 3:05 p.m. to discuss public employee performance evaluation; denial of claim; public employee discipline/dismissal/release; conference with legal counsel; and conference with labor negotiator.

RECONVENE PUBLIC SESSION AND PLEDGE OF ALLEGIANCE TO THE U.S. FLAG

Board President Nejedly reconvened the public session at 6:09 p.m. Mr. Nejedly said there were no reportable actions from closed session and called on Academic Senate President Silvester Henderson to lead the Pledge of Allegiance to the U.S. flag.

PUBLIC COMMENT

Dr. Jeffrey Michels, Contra Costa College (CCC) professor, said the fall semester was off to a great start, and he shared CCC's creative writing magazine with the Board. Pamela Mirabella, resident of El Sobrante, spoke regarding Agenda Item A, 2015-16 Board goals and priorities.

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REPORTS – CONSTITUENCY LEADERS

Various members of the District's constituency groups summarized recent meetings and events at their respective locations. Chancellor Benjamin stated Local 1 Business Agent Rosie Roberts will retire on September 17, 2015. She commended Ms. Roberts for all her work throughout the past year.

SPECIAL PRESENTATION: SENTINELS OF FREEDOM LETTER OF INTENT TO FURNISH VETERANS SPACES AT CONTRA COSTA COLLEGE, DIABLO VALLEY COLLEGE AND LOS MEDANOS COLLEGE

Board President Nejedly introduced Sentinels of Freedom Chairman and Chief Executive Officer Michael Conklin. Mr. Conklin spoke regarding the establishment of veterans centers at CCC, Diablo Valley College (DVC) and Los Medanos College (LMC). He said corporate partners have already provided or are in the process of providing matching \$50,000.00 funds for each college veteran center. Mr. Conklin said a ribbon cutting ceremony will take place at all three colleges on November 9, 2015.

Mr. Conklin presented the attached Sentinels of Freedom: District Partnership for Veterans Success – Letter of Intent for CCC, DVC and LMC (Board Report No. 15-A) to the Board, and he praised Ryan Kelly and Brian Vargas, two former DVC students who spearheaded the campaign to establish veteran centers Districtwide. Mr. Conklin further commended LMC President Kratochvil for his dissertation regarding veterans and access to community colleges. Mr. Conklin also thanked Chief Facilities Planner Ray Pyle for all his work. In appreciation, Mr. Conklin presented Mr. Pyle with a two-foot carpenter's ruler.

Mr. Farley commended Mr. Conklin for his vision. Board President Nejedly then acknowledged the attached three letters of support for college veteran centers from Contra Costa County, District 2 Supervisor Candace Andersen; Contra Costa County, District III Supervisor Mary Nejedly Piepho; and Contra Costa County, District IV Supervisor Karen Mitchoff. Board Secretary John E. Márquez said he was honored to learn that so many resources are currently available to veterans. He thanked Mr. Conklin for all his work. Mr. Enholm also said veterans will appreciate these new centers on campus and thanked Mr. Conklin for all his efforts. Student Trustee Walker-Roberts said he appreciated the tremendous resources bestowed upon the colleges and thanked Mr. Conklin and the District for establishing the veterans centers.

At this time, Mr. Nejedly suggested that the Board take action on Board Report No.15-A. Sentinels of Freedom: District Partnership for Veterans Success- Letter of Intent for CCC, DVC and LMC. The Board unanimously agreed.

At its February 25, 2015, meeting, the Governing Board received reports on the status of veterans programs at the colleges. Mike Conklin, CEO and Chairman of Sentinels of Freedom addressed the Board and said his organization would donate \$25,000, with a commitment to raise an additional \$25,000, for each of the colleges in order to outfit veteran support spaces. The Governing Board unanimously agreed that veterans centers should become a reality at each college. Since that meeting, District and college staff have been working with Mr. Conklin on the letter of intent from Sentinels of Freedom that will be presented at the September 9, 2015 meeting. Temporary spaces for veterans at LMC and DVC have been identified for use while new buildings are being programmed and designed that will house permanent veterans spaces. At CCC, spaces in the new student and administration building, currently under construction, have been identified for veterans use, and are expected to be ready in the fall of 2016.

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Staff will continue to work with Mr. Conklin and Sentinels of Freedom to develop spaces to support the partnership for veterans success. College unrestricted operational funds will be used to provide Americans with Disabilities Act accessible veteran student spaces. Measure A 2006 and Measure E funds will be used for buildings that will house the permanent spaces at varying times in the future.

On motion of Mr. Márquez, seconded by Mr. Enholm, with three aye votes from Mr. Nejedly, Ms. Gordon and Mr. Farley, (Student Trustee Advisory Vote – aye), the Governing Board unanimously accepted the attached Sentinels of Freedom: District Partnership for Veterans Success –Letter of intent for CCC, DVC and LMC. The Board also unanimously approved dedication of space at each of the three colleges for temporary veterans spaces while permanent space is designed and constructed.



Wednesday, May 21, 2015

Contra Costa Community College District Governing Board,

This letter is intended to serve as a "Letter of Intent" from the Sentinels of Freedom® Scholarship Foundation in detailing our commitment and support of establishing 3 student veterans centers at Diablo Valley College, Los Medanos College and Contra Costa College in the County of Contra Costa California.

We believe that our efforts to support this greatly underserved population of returning Student Veterans is vital to meet our responsibility as citizens, communities and businesses to those who have honorably served us in the U.S. Armed Forces. These centers will be a location to promote student success, community and wellness.

Sentinels of Freedom is offering to lead the way in establishing community support and fundraising to support all the interior requirements of these on-campus Veterans Centers.

Working collaboratively with the District and College leadership, the Contra Costa Community College Governing Board, local business leaders and professionals and our Veterans, it is our intent to invest and support the goals of these Veterans in achieving their higher education leading to career placement and advancement.

This investment of time and treasure from our community will undoubtedly have a high return as these Veterans graduate college and become productive members of our communities.

It is historically an irrefutable fact that "Veterans Never Stop Serving" our nation and communities, and are a vital part of our nation's economic engine.

We respectfully ask that the Contra Costa Community College District Governing Board, allow Sentinels of Freedom to be the lead organization to work with you in meeting this objective.

The basic agreement is as follows;



1. Sentinels of Freedom Scholarship Foundation accepts responsibility for raising 50,000 dollars per site to outfit student veterans centers at the above described Colleges with furniture, computers, copy machine, refrigerator and other essential items, to facilitate and support the student veterans centers dedicated for the use by student veterans and actively chartered student veterans organizations.
2. This space is to be designed for the primary use by student veterans and the student veterans organization.
3. Sentinels of Freedom Board of Directors have approved 25,000 (per site) dollars on hand for this project and will be solely responsible for all marketing and the raising the additional funds from corporate and private sources to complete these sites for a total of 50,000 per site.
4. Each student veterans center at each site must be supported and run by the college. The student veterans will be provided the opportunity to give input on the development of clear objectives for what will be provided to the veterans attending there, and the services and support offered.
5. The student veterans organization will be governed by their approved charter and constitution and will abide by the rules and regulations of the colleges.
6. Additionally each actively chartered student veterans organization will be required to develop an annual plan and standards for the future of its organization, complete at least one community service project per year, and to report to Sentinels of Freedom on their accomplishments in person annually.
7. The Governing Board agrees to provide adequate shell space of a minimum of 600 to 1200 sq. ft. for this use without cost to the student veterans on each college site.
8. Each college will determine and provide appropriate oversight of the student veterans organization and the student veterans spaces.
9. Sentinels of Freedom will maintain a separate accounting process for all funds related to this project, and purchase all the items for these student veterans center outside the college procurement system.
10. Sentinels of Freedom will develop a leadership team of local business leaders to facilitate and develop local community support for each student veterans center.
11. At all times it is agreed that access to the spaces, plans, and information developed by the colleges and student veterans organizations will be available to the CCCCD Board, its staff, and the Sentinels of Freedom leadership team, in a shared open door manner as partners in this project.
12. CCCCD Board agrees to dedicate the veterans space necessary for this project no later than end of year 2015.

Sentinels of Freedom Scholarship Foundation

PO Box 1316 San Ramon, CA 94583

office: (925) 380-6342 fax: (925) 867-1078 www.sentinelsoffreedom.org

TAX ID: 20-8139201



13. Sentinels of Freedom has set a sunset on this offer as end of year 2016 if no progress, in Sentinels of Freedom's sole opinion, is met relative to the above project description and the funds will be redistributed to other college Student Veteran Resource Centers in that case.

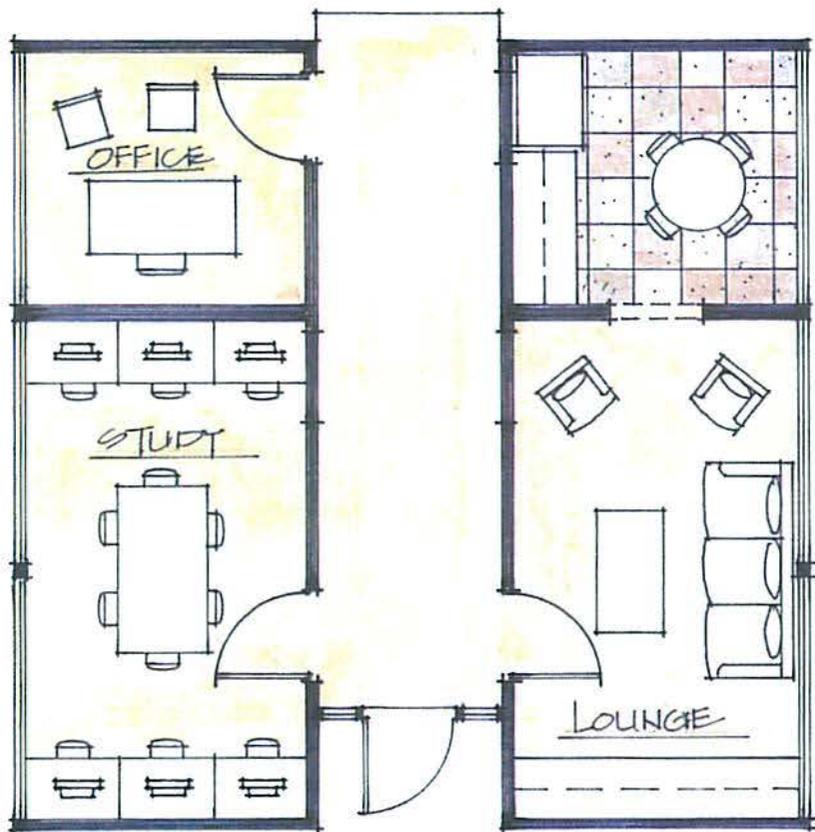
Thank you for your commitment and support of our nation's Veterans.

Sincerely,

Mike Conklin

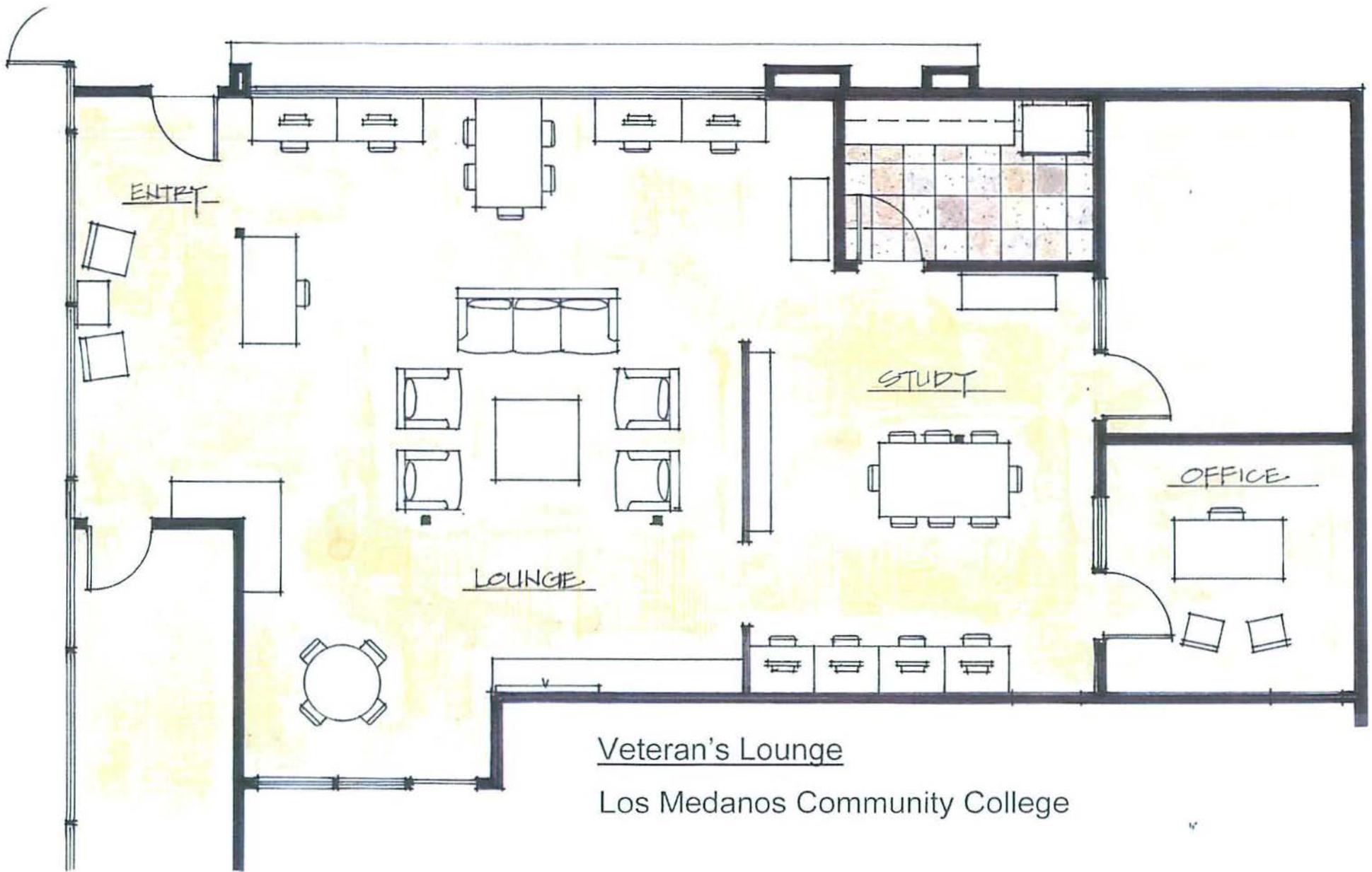
Chairman & CEO

Sentinels of Freedom Scholarship® Foundation



Veteran's Lounge

Diablo Valley Community College

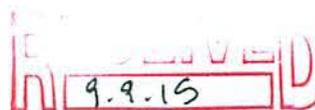


Veteran's Lounge

Los Medanos Community College

CANDACE ANDERSENCONTRA COSTA COUNTY
BOARD OF SUPERVISORS

SUPERVISORIAL DISTRICT TWO

309 DIABLO ROAD
DANVILLE, CA 94526
(925) 957-8860
FAX (925) 820-3785email: Candace.Andersen@bos.cccounty.us
website: <http://ca-contracosta-bosdistrictii.civicplus.com/>LAMORINDA OFFICE
LAFAYETTE FIRE STATION
3338 MT. DIABLO BLVD.
LAFAYETTE, CA 94549
(925) 646-6067
FAX (925) 646-6068

September 9, 2015

Contra Costa Community College District – Governing Board
George R. Gordon Education Center
500 Court Street
Martinez, California 94553

Dear Members of the Governing Board,

I am happy to hear that you are looking at providing dedicated space for veterans at each of the community colleges.

Our veterans have many diverse needs and are so well served through our community colleges. Having dedicated spaces would be of great benefit to them. I support this effort along with various other members of the Contra Costa County Board of Supervisors.

I appreciate all you do for our veterans in Contra Costa County and the special concern you are taking to foster their academic education and success in the community.

Sincerely,

Candace K. Andersen, Supervisor
Contra Costa County, District 2



County Supervisor Mary Nejedly Piepho, District III

CONTRA COSTA COUNTY BOARD OF SUPERVISORS

RECEIVED
9-9-15

September 9, 2015

COMMITTEES

Delta Protection Commission, Chair

East Contra Costa Habitat
Conservancy, Chair

Finance Committee, Chair

Transportation, Water and
Infrastructure Committee, Chair

Airport Committee

California Identification System
Remote Access Network Board

City-County Relations Committee

Contra Costa County
Fire Protection District

Contra Costa County
Housing Authority

Delta Counties Coalition, Founder

Delta Stewardship Council

Dougherty Valley Oversight
Committee

East Contra Costa Regional Fee
And Finance Authority

East County Water
Management Association

eBART Partnership Policy Advisory
Committee

Local Agency Formation Commission

Open Space/Parks & East Bay Regional
Parks District Liaison Committee

San Joaquin Valley Rail Committee

State Route 4 Bypass Authority

TRANSPLAN, East County
Transportation Planning

Tri-Delta Transit

SERVING AS ALTERNATE

Association of Bay Area Governments

Contra Costa Transportation
Authority

Mental Health Commission

Sacramento-San Joaquin
Delta Conservancy

Governing Board
Contra Costa Community College District
George R. Gordon Education Center
500 Court Street
Martinez, California 94553

Dear Members of the Governing Board,

I am writing in support of the Board Action being considered by the Contra Costa Community College Board to dedicate space at each of its campuses for Veterans to gather and support each other as they pursue their educational goals.

Our Veterans have served our nation admirably and when they return, as policy makers, we must make their re-entry and opportunities for higher education a top priority. As leaders we must leverage community assets in support of veterans and recognize that they persevered through difficulties we can never imagine in the military service and have bonded in a way that most will never understand. These veterans stood by each other through challenging times during their service and they will benefit from having each other to rely on as they seek to achieve their educational goals.

Although ones service to our nations security is a debt we can never fully repay, our mission is to try. It is the least we can do for all those who have worn the uniforms of military service. I understand dedicating space to Veterans has been discussed by the Contra Costa Community College Board since at least February, 2012. I am hopeful 2015 will be the year that Veterans can find that safe place on each of your campuses where they can find one another and encourage each other to succeed. I commend your collaboration with both the Sentinels of Freedom and the Contra Costa County Veterans' Service Officer Nathan Johnson and looked forward to celebrating with you when these classrooms are open.

(continued)

Thank you for your dedication to our Veteran community and for your efforts to create a safe and warm learning environment for their healthy transition from military service to civilian life. I look forward to working with you on this endeavor.

Sincerely,

A handwritten signature in blue ink, appearing to read 'M. Nejedly Piepho', with a stylized flourish at the end.

MARY NEJEDLY PIEPHO
County Supervisor, District III

Cc: Contra Costa County Board of Supervisors
David Twa, Contra Costa County Administrator
Nathan Johnson, Contra Costa County Veterans Service Officer
Chancellor Helen Benjamin
Los Medanos President Dr. Bob Kratochvil
Diablo Valley College President Peter Garcia
Contra Costa College Interim President Mojdeh Mehdizadeh

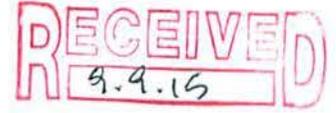
Karen Mitchoff

Supervisor, District IV
 Contra Costa County
 Board of Supervisors

Contra
 Costa
 County



2151 Salvio Street, Suite R
 Concord, CA 94520
 Phone: (925) 521-7100
 Fax: (925) 646-5202



September 9, 2015

Contra Costa Community College District – Governing Board
 George R. Gordon Education Center
 500 Court Street
 Martinez, California 94553

Dear Members of the *Friends,* Governing Board,

I am pleased to learn that you are considering approval of dedicated space at each of the Contra Costa Community Colleges for veteran's spaces. Veterans are a unique and underserved population at our Community Colleges, and I am optimistic that a dedicated space will increase student success and wellness. As a member of the Contra Costa Board of Supervisors, I want to express my support of this effort and my gratitude for your leadership. I also want to thank the Sentinels of Freedom for their commitment to our county's veterans and their partnership with you on this project.

Thank you again for your dedication to our veteran population and their educational needs. I look forward to working with you in the future.

Sincerely,

Karen Mitchoff
 Karen Mitchoff

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PUBLIC HEARING ON 2015-16 ADOPTION BUDGET

In accordance with California Government Code Section 3547 and Board Policy 1005, Mr. Nejedly opened the public hearing on the 2015-16 adoption budget at 6:43 p.m. Executive Vice Chancellor, Administrative Services Eugene Huff and Associate Vice Chancellor, Finance and Administration Jonah Nicholas summarized Board Report No. 13-A, 2015-16 Adoption Budget. Mr. Nicholas acknowledged all the work done by the college business officers. He commended DVC Vice President John Nahlen, DVC Fiscal Services Manager Roshan Dahi, LMC Director of Business Services Aderonke Olatunji and CCC Director of Business Services Mariles Magalong. Mr. Nicholas further acknowledged the work done by Director of District Finance Arzu Smith and Budget Coordinator Marc Groenier. He added Mr. Groenier will retire at the end of September. Mr. Nicholas said Mr. Groenier was the District's first and only Budget Coordinator, and he said Mr. Groenier will be missed tremendously.

Mr. Enholm thanked Mr. Nicholas for his work and thanked the Board for taking the proper action to secure its finances when the recession began. Mr. Márquez said the District has excellent staff to manage its finances. Mr. Farley said the Board can take a great deal of pride in its finances and added the District is investing wisely in its students. Ms. Gordon thanked everyone for the presentation. Chancellor Benjamin said the work on the budget is done by a large amount of staff, and she said they deserve a great deal of honor. Dr. Benjamin also introduced Interim CCC Vice President Dr. Jane Harmon.

After Mr. Nicholas finished his presentation, Mr. Nejedly asked for public comment. There being no further public comment, Mr. Nejedly closed the public hearing at 7:07 p.m.

CONSENT AGENDA – ACTION ITEMS

On motion of Ms. Gordon seconded by Mr. Márquez, with three aye votes from Mr. Nejedly, Mr. Enholm and Mr. Farley; (Student Trustee Advisory Vote, excluding human resources items - aye), the Governing Board unanimously approved the following items on the consent agenda: Minutes of regular meeting/study session July 22, 2015, and Board Report Nos. 9-A through 12-A. Ms. Gordon added the minutes had already been amended to reflect that the Student Trustee did not approve the consent agenda items listed on the July 22, 2015, consent agenda. Instead, he abstained.

Board Report No. 9-A – Ratification of Payroll for Month Ended July 31, 2015. The Governing Board unanimously approved payrolls for the period of July 1, 2015, through July 31, 2015, that were ratified in the amount of \$13,847,940.45.

Board Report No. 9-B – Ratification of Vendor Payments for Month Ended July 31, 2015. The Governing Board unanimously approved vendor payments for the period of July 1, 2015, through July 31, 2015, that were ratified in the amount of \$14,404.107.72.

Board Report No. 9-C – Denial of Claim. The Assistant Secretary was authorized to reject the following claim:

<u>Claim No.</u>	<u>Name of Claimant</u>	<u>Address of Claimant</u>
511663	Tina Allsup	2381 Kruger Drive Concord, CA 94520

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Board Report No. 10-A – Agreements and Amendments to Agreements. The Governing Board unanimously authorized the Assistant Secretary to execute the following agreements and amendments to agreements:

CONTRA COSTA COLLEGE

NEW/RENEWAL AGREEMENTS:

Esther Suarez

Contract No: 7902.2 (Categorical)
 Contract Amount: Maximum: \$8,000.00
 Contract Period: 07/01/15 through 06/30/16
 Services: A renewal agreement to provide instructional services for Gateway to College students.

University of California, Davis

Contract No: 8024.2 (Cost)
 Contract Amount: Maximum: \$7,000.00
 Contract Period: 09/09/15 through 06/30/16
 Services: A renewal agreement to provide support services to increase the number of transfer ready students.

Dionte McKenzie

Contract No: 8115.1 (Categorical)
 Contract Amount: Maximum: \$10,000.00
 Contract Period: 07/01/15 through 06/30/16
 Services: A renewal agreement to develop marketing videos for HSI STEM projects.

Dionte McKenzie

Contract No: 8116.1 (Categorical)
 Contract Amount: Maximum: \$10,000.00
 Contract Period: 07/01/15 through 06/30/16
 Services: A renewal agreement to develop marketing videos for equity budget projects.

Dionte McKenzie

Contract No: 8117.1 (Categorical)
 Contract Amount: Maximum: \$4,650.00
 Contract Period: 07/01/15 through 06/30/16
 Services: A renewal agreement to develop marketing videos for economic and workforce development projects.

San Pablo Economic Development Corporation

Contract No: 8167.0 (Revenue)
 Contract Amount: Maximum: \$45,000.00
 Contract Period: 07/01/15 through 06/30/16
 Services: A new agreement to provide educational and childcare cost assistance to students enrolled in select career technical education programs.

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Contra Costa County

Contract No: 8168.0 (Revenue)
 Contract Amount: Maximum: \$276,816.00
 Contract Period: 07/01/15 through 06/30/20
 Services: A new agreement to lease a portion of the early learning center for the county's Head Start program.

Martin Takimoto

Contract No: 8175.0 (Cost)
 Contract Amount: Maximum: \$10,000.00
 Contract Period: 09/01/15 through 12/31/15
 Services: A new agreement to review, assess and make recommendations relating to prospective student communication process.

Shannon Penn

Contract No: 8176.0 (Categorical)
 Contract Amount: Maximum: \$8,000.00
 Contract Period: 07/01/15 through 06/30/16
 Services: A new agreement to provide instructional services for Gateway to College students.

Frederick Alexander Alvarado

Contract No: 8177.0 (Categorical)
 Contract Amount: Maximum: \$30,000.00
 Contract Period: 08/01/15 through 07/31/16
 Services: A new agreement to provide instructional services for Gateway to College students.

East Bay Municipal Utility District

Contract No: 8178.0 (Revenue)
 Contract Amount: Maximum: \$1,200.00 (annually + 2.5% yearly increase)
 Contract Period: 09/01/15 through 08/31/20
 Services: A new agreement to provide right to use and access to existing underground monitoring well(s) to conduct periodic well monitoring activities.

AMENDMENTS TO AGREEMENTS:Gateway to College National Network

Contract No: 7629.0 (Revenue)
 Contract Amount: Maximum: \$444,710.00
 Contract Period: 01/01/12 through 12/31/15
 Services: An amended agreement to extend the ending date from 12/31/14, to 12/31/15, to provide a high school dropout recovery program in collaboration with the West Contra Costa Unified School District.

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DIABLO VALLEY COLLEGE

NEW/RENEWAL AGREEMENTS:

Hatchuel, Tabernik & Associates

Contract No: 7922.2 (Categorical)
 Contract Amount: Maximum: \$15,000.00
 Contract Period: 09/15/15 through 06/30/16
 Services: A renewal agreement to plan and implement a comprehensive evaluation of the Digital Modeling, Analysis and Fabrication Program.

Native American Health Center

Contract No: 7926.1 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 08/27/15 through 08/26/16
 Services: A renewal agreement to provide clinical experience for students in the Dental Hygiene Program.

Orion Academy

Contract No: 8073.1 (Revenue)
 Contract Amount: Maximum: \$3,228.00
 Contract Period: 08/01/15 through 12/30/15
 Services: A renewal agreement to provide one credit class in the fall 2015 semester.

Daniela Bedic Babic

Contract No: 8169.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 07/01/15 through 06/30/16
 Services: A new agreement to provide training services through a fee-based community education program for high school and community college instructors seeking to become certified Cisco Academy instructors.

State Farm Insurance

Contract No: 8170.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 09/10/15 through 09/10/18
 Services: A new agreement to provide cooperative work experience education.

VITAS Healthcare

Contract No: 8171.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 09/10/15 through 09/10/18
 Services: A new agreement to provide cooperative work experience education.

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Trigen & Tellason, LLC

Contract No: 8172.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 09/10/15 through 09/10/18
 Services: A new agreement to provide cooperative work experience education.

Cat's Cupcakery

Contract No: 8179.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 09/10/15 through 09/10/18
 Services: A new agreement to provide cooperative work experience education.

KCRA

Contract No: 8180.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 10/08/15 through 10/08/18
 Services: A new agreement to provide cooperative work experience education.

Global Student Placement Network

Contract No: 8181.0 (Cost)
 Contract Amount: Maximum: \$1,500.00
 Contract Period: 09/09/15 through 09/08/16
 Services: A new agreement to provide international education marketing and recruitment services.

IES Intervega

Contract No: 8182.0 (Cost)
 Contract Amount: Maximum: \$1,500.00
 Contract Period: 09/09/15 through 09/08/16
 Services: A new agreement to provide international education marketing and recruitment services.

Globus Education

Contract No: 8183.0 (Cost)
 Contract Amount: Maximum: \$1,500.00
 Contract Period: 09/09/15 through 09/08/16
 Services: A new agreement to provide international education marketing and recruitment services.

Intellect Consulting Educational Agency

Contract No: 8184.0 (Cost)
 Contract Amount: Maximum: \$1,500.00
 Contract Period: 09/09/15 through 09/08/16
 Services: A new agreement to provide international education marketing and recruitment services.

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AILS

Contract No: 8185.0 (Cost)
 Contract Amount: Maximum: \$1,500.00
 Contract Period: 09/09/15 through 09/08/16
 Services: A new agreement to provide international education marketing and recruitment services.

DISTRICT

NEW/RENEWAL AGREEMENTS:

American Institute for Foreign Study

Contract No: 7274.11 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 09/08/16 through 12/09/16
 Services: A new agreement to provide study abroad programs for students studying in London, England.

Business U, Inc.

Contract No: 8058.1 (Cost)
 Contract Amount: Maximum: \$85,000.00
 Contract Period: 07/01/15 through 06/30/16
 Services: A renewal agreement to develop a strategic business engagement plan to support the Trade Adjustment Assistance Community College Career Training grant initiatives.

GKollaborative

Contract No: 8139.1 (Cost)
 Contract Amount: Maximum: \$40,000.00
 Contract Period: 09/01/15 through 05/31/16
 Services: A renewal agreement to provide consulting services for the design and implementation of foundation back-office functions and general work plan.

T3 Network, Inc.

Contract No: 8186.0 (Cost)
 Contract Amount: Maximum: \$17,280.00
 Contract Period: 10/01/15 through 07/31/16
 Services: A new agreement to provide support and membership services to improve classroom practice and school culture.

Sideband Networks, Inc.

Contract No: 8187.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 07/01/15 through 06/30/17
 Services: A new agreement to provide server monitoring services on a trial-only basis.

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Lizzy Lynch

Contract No: 8188.0 (Cost)
 Contract Amount: Maximum: \$1,000.00
 Contract Period: 07/01/15 through 06/30/16
 Services: A new agreement to provide professional administrative assistance relating to the Northern California Study Abroad Consortium.

PG&E Company

Contract No: 8189.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 09/10/15 through 09/09/20
 Services: A new agreement to grant use of a portion of DVC property to establish a base camp and staging area to support the command, control and coordination of emergency response.

LOS MEDANOS COLLEGE**NEW/RENEWAL AGREEMENTS:**Sutter Delta Medical Center

Contract No: 4679.4 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 07/30/15 through 07/30/18
 Services: A renewal agreement to provide clinical learning experience for students in the nursing program.

Contra Costa County Office of Education

Contract No: 8165.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 07/01/15 through 06/30/16
 Services: A new agreement to provide cooperative work experience education.

Bay Area Community Resources

Contract No: 8166.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 07/01/15 through 06/30/16
 Services: A new agreement to provide cooperative work experience education.

LG Electronics Alabama, Inc.

Contract No: 8173.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 07/01/15 through 06/30/16
 Services: A new agreement to provide equipment and materials to establish a product training support relationship.

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La Clinica de la Raza

Contract No: 8174.0 (No Cost)
 Contract Amount: Maximum: None
 Contract Period: 09/01/15 through 09/01/18
 Services: A new agreement to provide clinical learning experience to students enrolled in the nursing programs.

AMENDMENTS TO AGREEMENTS:

Los Medanos College Foundation

Contract No: 7249.2 (Revenue)
 Contract Amount: Maximum: \$87,869.00
 Contract Period: 07/01/12 through 06/30/17
 Services: An amended agreement to extend the ending date from 06/30/15, to 06/30/17, to provide funding for classes and related support for the Transfer Academy.

Los Medanos College Foundation

Contract No: 7396.1 (Revenue)
 Contract Amount: Maximum: \$9,030.00
 Contract Period: 07/01/12 through 06/30/17
 Services: An amended agreement to extend the ending date from 06/30/15, to 06/30/17, to provide funding to support the Math Program, including professional development for faculty in the program.

Los Medanos College Foundation

Contract No: 7397.0 (Revenue)
 Contract Amount: Maximum: \$218,500.00
 Contract Period: 01/01/11 through 06/30/17
 Services: An amended agreement to extend the ending date from 06/30/15, to 06/30/17, to provide a planning process for CTE programs and grant development.

Board Report No. 10-B – Purchase Orders and Change Orders. The Governing Board unanimously approved purchase orders dated July 1, 2015, through July 31, 2015, in the total amount of \$4,619,973.92 and change orders dated July 1, 2015, through July 31, 2015, in the net increase of \$31,221.81, be approved.

Further, the following purchase orders in excess of \$175,000.00 were approved.

<u>Order No.</u>	<u>Vendor and Description</u>	<u>Amount</u>
6321	Troxell Communications, Inc. – Blanket order to provide labor, materials and equipment to install media systems in classrooms – LMC	\$ 194,173.60
6498	Beyond the Words, Inc. – Blanket order for interpreter services – LMC	250,000.00

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Board Report No. 11-A – Employment and Change of Status of Management/Supervisory/Confidential Employees. The Governing Board unanimously approved that the following employees be employed, time subject to assignment, for the position and at the salary rate indicated below:

<u>Name</u>	<u>Payroll Title/Monthly Salary</u>	<u>Effective Date/Location</u>
Al-Masri, Ghada	Dean Range M8, Step 1 Full-time, 12 months \$8,680.00	07-06-15 CCC
Conner, Kristin	Program Manager Range M3, Step 1 Full-time, 12 months \$6,781.00	07-27-15 LMC
Harmon, Jane	Vice President (Interim) Range M11, Step 3 Full-time, 12 months \$11,111.00	08-10-15 CCC
Lester, Herbert	Director of Environmental Health, Occupational Safety and Risk Management Range M7, Step 3 Full-time, 12 months \$9,120.00	08-24-15 DST
Zildzic, Ines	Associate Chief Facilities Planner Range M11, Step 3 Full-time, 12 months \$11,111.00	09-10-15 DST

The Governing Board unanimously approved the following changes in assignment:

<u>Name</u>	<u>Payroll Title/Monthly Salary</u>	<u>To</u>	<u>Effective Date/Location</u>
Franco, Dennis	Counselor Class V, Step 8 Full-time, 10 months \$6,131.00	Dean Range M8, Step 1 Full-time, 12 months 10% longevity \$9,581.00	08-01-15 CCC
Mills, George	Minority Student Retention Specialist Range 62, Step 2 Full-time, 12 months 5% longevity \$4,806.00	Academic/Student Services Manager Range M3, Step 1 Full-time, 12 months 7.5% longevity \$7,303.00	07-27-15 CCC

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The Governing Board unanimously approved the following temporary assignments for the period indicated or shorter, depending on need:

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Ichigaya, Frank	Lead Custodian Range 50, Step 5 Full-time, 12 months 7.5% shift differential 10% longevity \$4,680.55	Custodial Manager (Interim) Range M2, Step 1 Full-time, 12 months 15% longevity \$7,485.00	07-01-15 thru 12-31-15 (Continuation from 09-29-14) DVC
Melendrez, Antonio	Custodial Manager Range M2, Step 5 Full-time, 12 months 7.5% longevity \$8,468.00	Buildings and Grounds Manager Range M4, Step 4 Full-time, 12 months 7.5% longevity \$8,897.00	07-01-15 thru 12-31-15 (Continuation from 11-16-14) DVC
Mitchell, Theresa	Executive Assistant Range 61, Step 5 Full-time, 12 months 5% longevity \$5,808.00	Senior Executive Assistant Range 65, Step 5 Full-time, 12 months 5% longevity \$6,254.00	07-01-15 thru 07-09-15 (Continuation from 03-23-15) DST to CCC
Prapavessi, Despina	Mathematics Professor Class VII, Step 22 Full-time, 10 months \$8,256.00	Dean (Interim) Range M8, Step 5 Full-time, 12 months 15% longevity \$12,266.00	07-01-15 thru 12-31-15 (Continuation from 11-01-13) DVC
Tribble, Kenyetta	Academic/Student Services Manager Range M3, Step 5 Full-time, 12 months 10% longevity \$9,120.00	Senior Academic/Student Services Manager (Interim) Range M4, Step 5 Full-time, 12 months 10% longevity \$9,581.00	09-01-15 thru 06-30-16 DVC
Westlake, Rachel	Dean Range M8, Step 5 Full-time, 12 months 15% longevity \$12,266.00	Vice President (Interim) Range M11, Step 5 Full-time, 12 months 15% longevity \$14,223.00	07-01-15 thru 10-31-15 (Continuation from 11-01-13) DVC

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<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Wehrmeister, Chad	Lieutenant of College Police and Safety Range PM4, Step 5 Full-time, 12 months 15% longevity \$9,350.00	Acting Director of Police, Safety and Emergency Services Range PM12, Step 2 Full-time, 12 months 15% longevity \$9,824.00	08-01-15 thru 10-31-15 DVC to DST

Board Report No. 11-B – Employment and Change of Status of Contract Academic Employees. The Governing Board unanimously approved employment of the following first-year contract academic employees in accordance with the provisions of the Faculty Salary Schedule:

<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Eubanks, Robin	English Master's – English	V-10 \$78,600.00	08-14-15 thru 05-27-16 CCC
Gentry-Kolen, Heidi	Computer Science Master's – Computer Science	I-1 \$50,556.00	08-14-15 thru 05-27-16 DVC
Gesink, Dann	Welding Associate's and six years of work experience	I-2* \$50,556.00	08-14-15 thru 05-27-16 LMC
Gordon, Charles	Art Master's – Fine Arts (Art)	IV-6 \$65,820.00	08-14-15 thru 05-27-16 CCC
Ruby, Shelley	ESL Master's – English (Teaching English to Speakers of Other Languages)	V-11 \$81,204.00	08-14-15 thru 05-27-16 CCC

*Amending Governing Board Report No. 88-B, dated June 24, 2015

The Governing Board unanimously approved the employment of the following categorically funded non-tenure track contract academic employees in accordance with Education Code Section 87470:

Marsalek, Lisa	Physical Disabilities: Disabled Students Programs and Services Master's – Education and Title 5, §53414(d)	V-3 50% contract \$30,366.00	08-14-15 thru 05-27-16 CCC
Westbrook, Nicole*	Counseling Master's – Counseling	VI-3 \$63,228.00	11-03-14 thru 05-20-15 LMC

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<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Westbrook, Nicole	Counseling Master's – Counseling	VI-4 \$65,820.00	08-14-15 thru 05-27-16 LMC

*Amending Governing Board Report No. 36-B, dated December 10, 2014

The Governing Board unanimously approved the following new salary classification for the listed contract academic employees for the period indicated. Requirements for the classification have been fulfilled and verified in accordance with the provisions of Article 20.3.1.5 of the United Faculty Agreement.

<u>Name</u>	<u>Salary Placement</u>	<u>Academic Year</u>	<u>Location</u>
Baskind, Tamar	VI-12	2015-2016	DVC
Garcia, Nicholas	VII-7	2015-2016	LMC
Huff, Mickey	VI-18	2015-2016	DVC
Pentcheva, Caterina	VII-8	2015-2016	DVC
Von Bergen, Julie	VII-8	2015-2016	LMC

Board Report No. 11-C – Employment and Change of Status of Temporary Academic Employees. The Governing Board unanimously approved employment of the following temporary academic employees:

SEMESTER SALARY SCHEDULE

<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Abaalhareth, Salem	Mathematics Master's – Mathematics	III-1 \$57.96	08-12-15 DVC
Agostini, Aaron	Biological Sciences Master's – Biology	I-1 \$53.59	08-12-15 DVC
Alford, Latressa	Law Doctorate – Law	VII-1 \$66.67	08-12-15 CCC
Anatrone, Soledad	Foreign Languages (Italian) Doctorate – Italian Studies	I-1 \$53.59	08-12-15 DVC
Andryeyev, Bonnie	English Doctorate – Literature	VII-1 \$66.67	08-12-15 DVC
Arenas, Christina	Intern - Mathematics Currently enrolled in a master's program	I-1 \$53.59	08-12-15 DVC
Barrett, LaKisha	Biological Sciences Doctorate – Biological Sciences	VII-1 \$66.67	08-12-15 LMC

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<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Becker, Bastian	English Master's – English	I-1 \$53.59	08-12-15 DVC
Boele, Daniel	Accounting Equivalency Process	I-1 \$53.59	08-12-15 DVC
Braverman, Jessica	Business; Management Equivalency Process	VII-1 \$66.67	08-12-15 LMC
Britto, Sarah	English Master's – English (Literature)	I-1 \$53.59	08-12-15 DVC
Brown, Andrea	Communication Studies Master's – Communication and Rhetorical Studies	I-1 \$53.59	08-12-15 CCC
Carter, Yvonne	Nursing Bachelor's and two years of work experience	VII-4 \$68.82	08-12-15 LMC
Casias, Adam	Earth Science Equivalency Process	I-1 \$53.59	08-12-15 DVC
Cohen, Julia	English Master's – English	III-1 \$57.96	08-12-15 DVC
Cole Ekberg, Marci	Biological Sciences Master's – Biology	III-1 \$57.96	08-12-15 DVC
Danziger, Deborah	Art Master's - Fine Arts (Painting)	VII-1 \$66.67	08-12-15 CCC
DeJesse, Stephen	Engineering Bachelor's – Architectural Engineering and Civil and Title 5 § 53410.1	I-9 \$66.67	08-12-15 DVC
Elwell, Leslie	Foreign Languages (Italian) Doctorate – Italian Studies	VII-1 \$66.67	08-12-15 DVC
Erickson, Shanna	Mathematics Bachelor's – Mathematics and Master's – Statistics	VII-4 \$68.82	08-12-15 LMC
Evans, Jasmine	English Master's – Fine Arts (English)	IV-1 \$60.15	08-12-15 DVC
Ferguson, Nikki	Physical Education Equivalency Process	V-4 \$64.49	08-12-15 CCC

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<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Folmer, Eric	Ornamental Horticulture Equivalency Process	I-4 \$55.79	08-12-15 DVC
Frates, Carrie	Mathematics Equivalency Process	VI-10 \$79.71	08-12-15 LMC
Galbraith, Yufuko	Foreign Languages (Japanese) Master's – Japanese	III-1 \$57.96	08-12-15 DVC
Gardiner, Sandra	ESL Master's – Teaching English/Speakers of Other Languages	III-1 \$57.96	08-12-15 DVC
Grave, Jeffrey	Administration of Justice Associate's and six years of work experience	VII-2 \$66.67	08-12-15 DVC
Grillo, Barbara	Child Development/Early Childhood Education Master's – Education (Specialization in Early Childhood Education - Montessori)	VII-21 \$92.77	04-20-15 CCC
Hamilton, Sally	Business Master's – Business Administration	III-1 \$57.96	08-12-15 DVC
Hawthorne, Nefertari	Anthropology Equivalency Process	III-1 \$57.96	08-12-15 CCC
Heischman, Robert	Biological Sciences Master's – Biology	IV-1 \$60.15	08-12-15 LMC
Horne, Mera	Engineering Technology Master's – Engineering	III-1 \$57.96	08-12-15 CCC
Hui, Julie	Anthropology Master's – Anthropology	IV-1 \$60.15	08-12-15 DVC
Huynh, My	Intern - Mathematics Currently enrolled in a master's program	I-1 \$53.59	08-12-15 DVC
Johnson, Brittany	English Master's – English Literature	III-1 \$57.96	08-12-15 DVC
Johnson, Samuel	Computer Science Master's – Computer and Information Science	V-1 \$62.32	08-12-15 DVC

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<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Juarez, Myra	Nursing Science/Clinical Practice Associate's and six years of work experience	I-1 \$53.59	08-12-15 CCC
Keddy, Elizabeth	Biological Sciences Master's – Biological Science	IV-1 \$60.15	08-12-15 DVC
Lamba, Harleen	Mathematics Master's – Mathematics	V-1 \$62.32	08-12-15 DVC
Lanfersieck, Lindsey	English Master's – English	IV-1 \$60.15	08-12-15 DVC
Laris, Christine	English Master's – English	I-1 \$53.59	06-04-15 LMC
Lew, Laurence	Business Master's – Business Administration	I-1 \$53.59	08-12-15 DVC
Liu, Yue	Chemistry Doctorate – Chemistry	VII-1 \$66.67	08-12-15 DVC
Lo, Lok	Economics Master's – Economics	III-1 \$57.96	08-12-15 DVC
Mack, Queen	Business Master's – Business Administration	V-7 \$71.01	08-12-15 DVC
McDonell, Amanda	Earth Science Master's – Geology	III-1 \$57.96	08-12-15 DVC
Melinkoff, David	Anthropology Master's - Anthropology	I-1 \$53.59	08-12-15 DVC
Narine, Steven	Health Care Ancillaries Bachelor's and two years of work experience	III-2 \$57.96	08-12-15 CCC
Negrin, Alison	Culinary Arts/Food Technology Bachelor's and two years of work experience	I-1 \$53.59	08-12-15 DVC
Nicolaus, John	Drama/Theater Arts Equivalency Process	III-1 \$57.96	08-12-15 LMC
Oberhoffer, David	Administration of Justice Bachelor's and two years of work experience	I-1 \$53.59	08-12-15 DVC
Olmos, Benjamin	Business Master's – Business Administration	IV-1 \$60.15	08-12-15 DVC

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<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Olson, Kirsten	Anthropology Master's – Anthropology	VI-1 \$66.67	08-12-15 CCC
Opper, Nicole	Drama/Theater Arts Equivalency Process	IV-1 \$60.15	08-12-15 DVC
Pallesen, Leif	Biological Sciences Doctorate – Microbiology and Immunology	VII-1 \$66.67	08-12-15 DVC
Park, Byung	Physics Master's – Physics	III-1 \$57.96	08-12-15 CCC
Pippin, Tiffany	ESL Master's – English (Teaching English to Speakers of Other Languages)	IV-1 \$60.15	08-12-15 CCC
Pope, Robert	Nursing Doctorate – Nursing	VII-4 \$68.82	08-12-15 LMC
Ross, Ian	English Doctorate – English	VII-1 \$66.67	08-12-15 DVC
Russo, Lisamarie	American Sign Language Bachelor's and two years of work experience	V-1 \$62.32	08-12-15 DVC
Saffell, Donna	Law Doctorate – Law	VII-5 \$71.01	08-12-15 DVC
Salamat, Mahla	English Equivalency Process	I-1 \$53.59	08-12-15 CCC
Schillo, Noah	Geography Master's – Geography	III-1 \$57.96	09-14-15 CCC
Singh, Amit	Mathematics Master's – Mathematics	III-1 \$57.96	08-12-15 DVC
Spiva, Derrick	Drama/Theater Arts California Community Colleges Instructor Credential – Theater Arts and Related Technologies	VII-10 \$81.90	08-01-15 CCC
Stolakis, Kristine	Drama/Film Studies Equivalency Process	IV-1 \$60.15	08-12-15 DVC
Tan, Xiaomei	Communication Studies Master's – Communication Studies	I-1 \$53.59	08-12-15 DVC

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<u>Name</u>	<u>Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Taylor, Jordan	English Master's – Fine Arts (English Writing)	III-1 \$57.96	08-12-15 DVC
Tsai, Chi-Fen	Music Master's – Music	III-6 \$64.49	08-12-15 DVC
Waddell, Elizabeth	ESL Master's – English (Teaching English to Speakers of Other Languages)	V-1 \$62.32	08-12-15 CCC
Wells, Michael	Administration of Justice Associate's and six years of work experience	VII-6 \$73.19	08-12-15 DVC
Wilson, Kathryn	Chemistry Equivalency Process	VII-1 \$66.67	08-12-15 DVC
Young, Frederick	English Doctorate – English	I-1 \$53.59	08-12-15 DVC
Zeigler, Katie	English Master's – English	III-1 \$57.96	08-12-15 DVC

*Amending Governing Board Report No. 88-C, dated June 24, 2015

COUNSELING, LIBRARIAN AND DISABILITIES SPECIALIST SALARY SCHEDULE

Jackson-Sandoval, Maritza	Counseling Master's – Counseling	VI-11 \$69.72	05-26-15 CCC
Mogg, Courtney	Counseling Master's – Counseling	IV-2 \$60.15	08-01-15 DVC
Wright, Sharlice	Counseling Master's – Counseling	I-1 \$42.03	06-01-15 CCC

INTERCOLLEGIATE ATHLETICS SEASONAL CONTRACT SCHEDULE

<u>Name</u>	<u>Assignment/Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Alatorre, Aaron	Associate Coach - Football Coaching Bachelor's and two years of work experience	\$7,012.00 (partial contract)	08-01-15 thru 11-30-15 LMC
Bryant, Mark	Head Coach – Soccer (Women's) Coaching Bachelor's and two years of work experience	\$11,224.00	08-01-15 thru 11-30-15 LMC

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<u>Name</u>	<u>Assignment/Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Carter, Alonzo	Head Coach – Football Coaching Associate's and six years of work experience	\$14,430.00	08-01-15 thru 12-31-15 CCC
DeBolt, Paul	Head Coach – Basketball (Women's) Coaching Instructor Credential, Life – Physical Education	\$14,430.00	10-01-15 thru 03-31-16 CCC
Ferguson, Nikki	Head Coach – Soccer (Women's) Bachelor's and two years of work experience	\$11,224.00	08-01-15 thru 12-31-15 CCC
Foreman, Darrin	Associate Coach – Football Coaching Bachelor's and two years of work experience	\$7,012.00 (partial contract)	08-01-15 thru 11-30-15 LMC
Gubbine, Karolyn	Head Coach – Softball Bachelor's and two years of work experience	\$14,430.00	01-01-16 thru 05-31-15 CCC
Guinn, Brian	Head Coach – Baseball Coaching Bachelor's and two years of work experience	\$14,430.00	01-01-16 thru 05-31-16 CCC
Hall, Edwin	Associate Coach – Football Coaching Equivalency Process	\$12,020.00 (partial contract)	08-16-15 thru 11-30-15 DVC
Longero, Douglas	Associate Coach – Football Coaching Equivalency Process	\$12,020.00 (partial contract)	08-16-15 thru 11-30-15 DVC
Miyadi, Collin	Associate Coach – Football Coaching Bachelor's and two years of work experience	\$3,005.00 (partial contract)	08-01-15 thru 11-30-15 LMC
Panzella, Louis, Jr.	Head Coach – Volleyball (Women's) Coaching Bachelor's and two years of work experience	\$11,224.00	08-01-15 thru 11-30-15 LMC
Reinders, David	Associate Coach – Football Coaching Bachelor's and two years of work experience	\$7,012.00 (partial contract)	08-01-15 thru 11-30-15 LMC
Roemer, John	Head Coach – Water Polo (Men's) Coaching Bachelor's and two years of work experience	\$10,404.00	08-16-15 thru 11-30-15 DVC

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<u>Name</u>	<u>Assignment/Discipline/Criteria</u>	<u>Salary Placement</u>	<u>Effective Date/ Location</u>
Shipe, Christopher	Head Coach – Football Coaching Bachelor's and two years of work experience	\$14,430.00	08-01-15 thru 11-30-15 LMC
Shrieve, Zachary	Head Coach – Volleyball (Women's) Coaching Bachelor's and two years of work experience	\$11,224.00	08-01-15 thru 12-31-15 CCC
Vaughn, Ramaundo	Head Coach – Basketball (Women's) Coaching Bachelor's and two years of work experience	\$14,430.00	10-14-15 thru 03-16-16 DVC

SALARY CLASSIFICATION CHANGE

<u>Name</u>	<u>Salary Placement</u>	<u>Effective Date</u>	<u>Location</u>
Acharya, Suresh	III-1	08-12-15	DVC
Towle, Edwin	VII-3	08-12-15	CCC
Vaughn, Ramaundo	V-2	08-12-15	DVC
Whitmore, Kyle	II-4	08-12-15	DVC
Wright, Sharlice	V-1	08-12-15	CCC

Board Report No. 11-D – Employment and Change of Status of Classified Employees. The Governing Board unanimously approved that the following regular monthly classified employees be employed, time subject to assignment, for the position and at the salary rate indicated:

<u>Name</u>	<u>Payroll Title/Monthly Salary</u>	<u>Effective Date/ Location</u>
Anicetti, Rachel	Transfer Center Coordinator Range 65, Step 1 Full-time, 12 months \$4,689.00	08-03-15 LMC
Harven, Gabriel	Admissions/Records Assistant I Range 45, Step 1 Full-time, 12 months \$2,862.00	08-03-15 DVC
Humphreys, Richard	Grounds Worker/Gardener II Range 53, Step 1 Full-time, 12 months \$3,487.00	09-01-15 DVC
Jenkins, Jeremiah	Instructional Assistant Range 52, Step 1 60% time, 10 months \$2,041.20	08-03-15 DVC

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<u>Name</u>	<u>Payroll Title/Monthly Salary</u>	<u>Effective Date/ Location</u>
Jimenez, Vanessa	Senior Office Assistant Range 50, Step 1 75% time, 12 months \$2,428.50	08-03-15 DVC
Leak, Terrance	Grounds Worker/Gardener II Range 53, Step 1 Full-time, 12 months \$3,487.00	09-01-15 DVC
Monroy, Jeniffer	Admissions/Records Assistant I Range 45, Step 1 Full-time, 12 months \$2,862.00	08-03-15 DVC
Noxon, James	Music Laboratory Coordinator Range 56, Step 1 Full-time, 12 months \$3,755.00	08-10-15 LMC
Pojanowski, Justine	Counselor Assistant Range 52, Step 1 Full-time, 12 months \$3,402.00	09-03-15 DVC
Ramirez-Castaneda, Ricardo	Senior Library Assistant Range 52, Step 1 Full-time, 12 months \$3,402.00	07-08-15 DVC
Ruiz, Cynthia	Financial Aid Assistant I Range 49, Step 1 Full-time, 12 months \$3,159.00	08-17-15 DVC

The Governing Board unanimously approved the following changes in assignment:

<u>Name</u>	<u>Payroll Title/Monthly Salary</u> <u>From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Adams, Tomi	Science Laboratory Coordinator Range 62, Step 3 Full-time, 10.5 months \$4,806.00	Science Laboratory Coordinator Range 62, Step 3 Full-time, 12 months \$4,806.00	07-01-15 LMC

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<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Albright, Allison	Office Assistant II Range 46, Step 4 Full-time, 12 months \$3,402.00	Assessment Center Technician Range 52, Step 2 Full-time, 12 months \$3,574.00	09-01-15 DVC
Basilious, Noha	Senior Admissions and Records Assistant Range 53, Step 5 Full-time, 12 months \$4,248.00	Student Services and Instructional Support Coordinator Range 62, Step 2 Full-time, 12 months \$4,575.00	06-29-15 DVC
Muniz, Noel	Custodian II Range 46, Step 5 Full-time, 12 months 7.5% shift differential \$3,842.05	Custodian II Range 46, Step 5 Full-time, 12 months 5% shift differential \$3,752.70	07-20-15 LMC to CCC
Noureddine, DeEboni	Counselor Assistant Range 52, Step 3 50% time, 12 months \$1,877.50	Counselor Assistant Range 52, Step 3 Full-time, 12 months \$3,755.00	09-01-15 CCC
Peters, Evan	Police Services Officer Range 64, Step 2 Full-time, 12 months 5% shift differential \$5,046.30	Police Services Officer Range 64, Step 2 Full-time, 12 months 5% shift differential \$5,046.30	07-21-15 DVC to LMC
Robertson, Beth	Senior Office Assistant Range 50, Step 5 50% time, 11 months \$1,972.50	Senior Office Assistant Range 50, Step 5 50% time, 12 months \$1,972.50	07-01-15 LMC
Vega, Elizabeth	Senior Administrative Secretary Range 54, Step 5 Full-time, 12 months \$4,354.00	Scheduling Specialist Range 56, Step 5 Full-time, 12 months \$4,575.00	08-24-15 CCC

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The Governing Board unanimously approved the following temporary assignments for the period indicated, or shorter, depending on need:

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Ahola, Margie	Senior Administrative Secretary Range 54, Step 5 Full-time, 12 months 7.5% longevity \$4,689.00	Administrative Assistant Range 56, Step 5 Full-time, 12 months 7.5% longevity \$4,926.00	07-01-15 thru 07-31-15 (Continuation from 01-27-14) DVC to LMC
Anderson, Barbara	Library Assistant II Range 48, Step 5 50% time, 12 months 7.5% longevity \$2,201.50 and Library Assistant II Range 48, Step 5 50% time, 12 months 7.5% longevity \$2,201.50	Library Assistant II Range 48, Step 5 Full-time, 12 months 7.5% longevity \$4,043.00	07-01-15 thru 12-31-15 (Continuation from 08-18-14) CCC/DVC to DVC
Bassi, Nikhil	Fiscal Operations Specialist Range 76, Step 2 Full-time, 11 months \$6,461.00	Fiscal Operations Specialist Range 76, Step 2 + 5% Full-time, 11 months \$6,784.05	07-01-15 thru 09-30-15 Assuming additional duties of Director of Internal Audit Services (Continuation from 01-01-15) DST
Brucelas, Joy	Senior Administrative Secretary Range 54, Step 5 Full-time, 12 months \$4,354.00	Senior Administrative Secretary Range 54, Step 5 Full-time, 12 months \$4,354.00	07-01-15 thru 07-31-15 (Continuation from 03-03-14) CCC to DVC
Chau, Wing Man	Culinary Arts Laboratory Assistant Range 45, Step 2 80% time, 10 months \$2,405.60	Senior Administrative Secretary Range 54, Step 1 Full-time, 12 months \$3,574.00	06-15-15 thru 07-31-15 CCC
Duldulao, Abigail	Administrative Assistant Range 56, Step 3 50% time, 12 months \$2,072.00	Administrative Assistant Range 56, Step 3 80% time, 12 months \$3,315.20	07-01-15 thru 07-31-15 LMC

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<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Ellsworth, Ellen	Customer Services Clerk Range 45, Step 5 62.5% time, 12 months \$2,179.38	Customer Services Clerk Range 45, Step 5 Full-time, 12 months \$3,487.00	08-01-15 thru 08-31-15 LMC
Farley, David	Police Services Officer Range 64, Step 5 Full-time, 12 months \$5,573.00	Police Services Officer Range 64, Step 5 + 5% Full-time, 12 months \$5,851.65	07-01-15 thru 12-31-15 Assuming additional duties of Detective DVC
Gibson, Brandy	Tutoring Services Coordinator Range 76, Step 2 50% time, 12 months \$3,230.50	Tutoring Services Coordinator Range 76, Step 2 Full-time, 12 months \$6,461.00	07-01-15 thru 06-30-16 (Continuation from 01-05-15) CCC
Gomes, Nicole	Special Student Programs and Services Assistant Range 54, Step 5 Full-time, 12 months 12.5% longevity \$4,806.00	Special Student Programs and Services Assistant Range 54, Step 5 + 5% Full-time, 12 months 12.5% longevity \$5,172.30	07-01-15 thru 09-30-15 Assuming additional duties of Disability Support Services Manager (Continuation from 11-01-14) DVC
Greene, Erika	Customer Services Clerk Range 45, Step 5 62.5% time, 12 months \$2,179.38	Student Union Coordinator Range 58, Step 5 75% time, 12 months \$3,604.50	07-01-15 thru 11-30-15 (Continuation from 04-16-14) CCC
Holt, Thomas	Police Services Officer Range 64, Step 5 Full-time, 12 months 5% shift differential \$5,851.65	Police Services Officer Range 64, Step 5 + 5% Full-time, 12 months 5% shift differential \$6,130.30	7-01-15 thru 12-31-15 Assuming additional duties of Field Training Officer CCC

Minutes of September 9, 2015

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Ledesma, Trinidad	Lead Admissions and Records Assistant Range 58, Step 5 Full-time, 12 months 5% longevity \$5,049.00	Lead Admissions and Records Assistant Range 58, Step 5 + 5% Full-time, 12 months 5% longevity \$5,049.00	07-28-15 thru 08-28-15 Assuming additional duties of College International Education Coordinator CCC
McDonald, Kathryn	Police Services Officer Range 64, Step 5 Full-time, 12 months 5% shift differential \$5,851.65	Police Services Officer Range 64, Step 5 + 5% Full-time, 12 months 5% shift differential \$6,130.30	7-01-15 thru 12-31-15 Assuming additional duties of Field Training Officer DVC
McFarland, Lisa	PBX Operator-Receptionist Range 46, Step 5 Full-time, 12 months 5% longevity \$3,755.00	PBX Operator-Receptionist Range 46, Step 5 + 5% Full-time, 12 months 5% longevity \$3,942.75	07-01-15 thru 06-30-16 (Continuation from 08-01-07) Assuming additional duties of Reprographics Production Coordinator LMC
Mills, Sandra	Computer Aided Instructional Laboratory Coordinator Range 56, Step 5 Full-time, 12 months 7.5% longevity \$4,926.00	Computer Aided Instructional Laboratory Coordinator Range 56, Step 5 75% time, 12 months 7.5% longevity \$3,694.50 and Student Services and Instructional Support Coordinator Range 62, Step 5 25% time, 12 months 7.5% longevity \$1,428.00	07-01-15 thru 08-31-15 (Continuation from 07-15-14) LMC

Minutes of September 9, 2015

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Naidoo, Michell	Family Life Education Specialist Range 58, Step 5 50% time, 9 months 12.5% longevity \$2,652.50	Family Life Education Specialist Range 58, Step 5 + 5% Full-time, 12 months 12.5% longevity \$5,708.70	07-01-15 thru 06-30-16 Assuming duties of Early Learning Center Director (Continuation from 06-01-14) CCC
Nogarr, Justin	Offset Technician II Range 48, Step 5 50% time, 12 months 5% shift differential \$1,971.38	Offset Technician II Range 48, Step 5 + 5% Full-time, 12 months 5% shift differential \$3,942.75	07-01-15 thru 06-30-16 (Continuation from 08-01-07) Assuming additional duties of Reprographics Production Coordinator LMC
Oleski, David	Police Services Officer Range 64, Step 5 Full-time, 12 months 12.5% longevity \$6,304.00	Police Services Officer Range 64, Step 5 + 5% Full-time, 12 months 12.5% longevity \$6,619.20	07-01-15 thru 12-31-15 Assuming additional duties of Field Training Officer LMC
Origunwa, Adeirawo	Administrative Assistant Range 56, Step 5 75% time, 12 months \$3,431.25	Transfer Center Coordinator Range 65, Step 5 Full-time, 12 months \$5,712.00	07-01-15 thru 07-31-15 (Continuation from 12-16-13) LMC
Origunwa, Adeirawo	Administrative Assistant Range 56, Step 5 75% time, 12 months \$3,431.25	Administrative Assistant Range 56, Step 5 Full-time, 12 months \$4,575.00	08-01-15 thru 06-30-16 LMC
Pina, Demis	Custodian II Range 46, Step 4 Full-time, 12 months \$3,402.0	Storekeeper Range 53, Step 2 Full-time, 12 months \$3,664.00	07-01-15 thru 12-31-15 DVC

Minutes of September 9, 2015

<u>Name</u>	<u>Payroll Title/Monthly Salary From</u>	<u>To</u>	<u>Effective Date/ Location</u>
Robertson, Beth	Senior Office Assistant Range 50, Step 5 50% time, 12 months \$1,972.50	Senior Office Assistant Range 50, Step 5 50% time, 12 months \$1,972.50 and Administrative Assistant Range 56, Step 4 50% time, 12 months \$2,177.00	07-01-15 thru 07-31-15 (Continuation from 08-12-13) LMC
Soto, Annica	Admissions/Records Assistant II Range 49, Step 5 Full-time, 12 months \$3,849.00	Minority Student Retention Specialist Range 62, Step 5 Full-time, 12 months \$5,305.00	07-01-15 thru 08-31-15 (Continuation from 07-21-14) LMC
Stewart, Jamila	PBX Operator-Receptionist Range 46, Step 5 50% time, 12 months 2% shift differential \$1,822.74	Student Services and Instructional Support Coordinator Range 62, Step 5 80% time, 12 months \$4,244.00 and Office Assistant II Range 46, Step 5 20% time, 12 months \$714.80	07-01-15 thru 08-31-15 (Continuation from 07-15-13) LMC
Stollings, Richard	Instructional Assistant Range 52, Step 5 75% time, 11 months 7.5% longevity \$3,347.25	Instructional Assistant Range 52, Step 5 75% time, 11 months 7.5% longevity \$3,347.25 and Alternative Media Specialist Range 56, Step 4 25% time, 11 months 7.5% longevity \$1,172.25	07-01-15 thru 09-30-15 (continuation from 01-12-15) CCC

The Governing Board unanimously approved that the following monthly employees be employed to work during their non-scheduled work month for the position and the period indicated:

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Dates</u>	<u>Location</u>
Medel, Gretchen	Fire Technology – EMS Instructional Laboratory Coordinator	07-01-15 thru 08-06-15	LMC

Minutes of September 9, 2015

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Dates</u>	<u>Location</u>
Sharma, Taruna	Science Laboratory Coordinator	07-27-15 thru 08-07-15	LMC

The Governing Board unanimously approved employment of the following hourly classified employees under the provision of Education Code Section 88003, time subject to assignment, for the positions indicated:

SUBSTITUTE

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Date</u>	<u>Location</u>
Allison, Ivan	Custodian II	07-01-15	CCC
Appiah, Appalsamy	Custodian II	07-01-15	DVC
Argueta-Rico, Dora	Senior Office Assistant	08-01-15	DVC
Asher, Donnie	Laboratory Equipment Technician II	07-01-15	LMC
Burks, Michael	Custodian II	07-24-15	LMC
Campbell, Michael	Custodian II	07-01-15	DVC
Creer, Dominique	Locker Room Attendant	06-30-15	CCC
Gardner, Reginald	Custodian II	08-11-15	DVC
Guerrerro Torres, Iveth	Custodian II	07-01-15	CCC
Halim, Tagrina	Senior Administrative Secretary	07-20-15	DVC
Houston, Samuel	Custodian II	07-01-15	CCC
Jimenez, Vanessa	Senior Office Assistant	07-01-15	DVC
Lumpkin, Brandy	Financial Aid Assistant I	07-01-15	DVC
Macias, Alex	Custodian II	07-01-15	DVC
Martin, Litzia	Office Assistant II	07-01-15	CCC
Martin, Raymond	Office Assistant II	07-02-15	DVC
Martinez, Maria	Custodian II	07-01-15	CCC
McKenzie, Chenitria	Administrative Secretary	07-01-15	CCC
Mendoza, Manuel	Building Maintenance Worker	07-23-15	CCC
Mendoza, Manuel	Custodian II	07-01-15	CCC
Mercado, Magda	Senior Administrative Secretary	07-01-15	CCC
O'Toole, Kathy	Office Assistant II	07-02-15	DVC
Rainey, Samuel	Custodian II	08-06-15	LMC
Ramos, Ignacio	Custodian II	07-01-15	DVC
Rogers, Alexis	Child Care Center Assistant	07-01-15	DVC
Rogers, Alexis	Instructional Assistant	07-01-15	DVC
Ruiz, Cynthia	Financial Aid Assistant I	07-01-15	DVC
Solis, Rigoberto	Custodian II	07-01-15	DVC
Thigpin, Ricky	Custodian II	07-01-15	CCC
Tran, Sonny	Custodian II	07-01-15	DVC
Valencia, Angel	Offset Technician I	08-10-15	LMC
Walker, Richard	Custodian II	07-01-15	DVC
Williams, Aduana	Custodian II	07-01-15	DVC

SHORT-TERM

Abdulazeez, Tajudeen	Grounds Worker/Gardener I	06-30-15	DVC
Aguirre Garcia, Julia	Instructional Assistant	07-01-15	CCC
Ajayi, Leah	Office Assistant I	08-08-15	CCC

Minutes of September 9, 2015

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Date</u>	<u>Location</u>
Allums, Leslie	Tutorial Program Assistant	07-01-15	CCC
Amos, Tilmon	Customer Services Clerk	07-01-15	DVC
Amos, Tilmon	General Office Clerk	07-01-15	DVC
Anderson, Katherine	Student Activities Assistant	07-21-15	DVC
Appel, Eric	Instructional Assistant	07-01-15	CCC
Arhror, Mehdi	Instructional Aide	07-01-15	DVC
Arseneault, Jessica	Customer Services Clerk	07-01-15	DVC
Asgari, Mohammad	Contract Class Tutor I	07-01-15	CCC
Asgari, Mohammad	Instructional Assistant	07-01-15	CCC
Baker, Lisa	Contract Class Tutor I	07-08-15	DVC
Bermudez, Julio	Office Assistant I	07-01-15	CCC
Bernal, Allain	Customer Services Clerk	07-01-15	DVC
Bonilla, Irma	Instructional Aide	07-01-15	CCC
Brewer, Jane	Contract Class Tutor I	08-25-15	CCC
Burks, Michael	Custodian II	07-24-15	LMC
Cardona Mejia, Luna	Instructional Aide	07-01-15	CCC
Castro, Mariah	General Office Clerk	07-01-15	DVC
Combs, Robert	Maintenance Assistant	06-30-15	DVC
Connor, Timothy	Instructional Aide	07-01-15	DVC
Davis, Culoz	Office Assistant I	07-01-15	CCC
DeBono, Daniel	Instructional Aide	07-01-15	CCC
DeBono, Daniel	Instructional Assistant	07-01-15	CCC
Din, Ambarin	Financial Aid Assistant I	07-27-15	CCC
Early-Hall, Shana	Financial Aid Assistant I	07-01-15	CCC
Fleming, Craig	Instructional Assistant	08-06-15	LMC
Garcia, Elaine	Office Assistant II	07-01-15	CCC
Germain, David	Instructional Assistant	07-01-15	CCC
Godinez, Julian	Office Assistant I	07-01-15	CCC
Gonzalez, Mayrane	General Office Clerk	08-10-15	LMC
Gutierrez, Carminda	Administrative Assistant	07-06-15	LMC
Gutierrez, Carminda	Administrative Secretary	07-01-15	LMC
Guzman, Nancy	Assessment Center Technician	07-01-15	DVC
Havel, Aaron	Instructional Aide	07-01-15	DVC
Henderson-Bonilla, Mia	Financial Aid Assistant I	07-01-15	CCC
Huang, Hsiang	Instructional Aide	07-01-15	DVC
Hussain, Saeeda	Instructional Aide	07-01-15	CCC
Inocencio, Marina	Instructional Aide	07-01-15	CCC
Jerez, Gemma	General Office Clerk	06-22-15	LMC
Karpe, Neil	Instructional Aide	07-01-15	DVC
Keeton, Markeasha	Admissions/Records Assistant I	07-07-15	CCC
Kral, Lynette	Cashier	07-01-15	CCC
Lama, Ninee	Child Care Center Assistant	07-01-15	CCC
Lamar, Stephanie	Financial Aid Assistant I	06-22-15	CCC
Le, Tam	Instructional Assistant	08-15-15	CCC
Lewis, Vivien	Customer Services Clerk	07-01-15	LMC
Luquet, Caitlin	Athletic Equipment Assistant	08-10-15	DVC
Lyons, Marva	Instructional Assistant	07-01-15	CCC
Manriquez, Jennifer	Customer Services Clerk	07-01-15	DVC
Marcotte, James	Food Services Assistant	06-22-15	DVC

Minutes of September 9, 2015

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Date</u>	<u>Location</u>
Martin, Litzia	Office Assistant II	07-01-15	CCC
Martin, Raymond	Office Assistant II	07-02-15	DVC
Martin, Raymond	Senior Office Assistant	07-02-15	DVC
Martinez, Tamara	General Office Clerk	08-01-15	DVC
McCarty, Kathryn	Instructional Assistant	07-01-15	CCC
Melara, Marina	Instructional Assistant	07-01-15	CCC
Mesner, Marc	Offset Technician I	07-01-15	DVC
Miller, Jordan	Office Assistant II	07-01-15	CCC
Mohammadi, Anthony	Offset Technician I	07-01-15	DVC
Monterrosa, Bessye	Instructional Aide	07-16-15	DVC
Morcillo, Alina	Instructional Aide	07-01-15	DVC
Nariani, Meghana	Instructional Aide	07-01-15	DVC
Natina, Joseph	Athletic Equipment Assistant	06-10-15	DVC
Nguyen, Kah	Instructional Aide	07-01-15	DVC
Nguyen, Ngoc	General Office Clerk	07-20-15	CCC
Nunley, Tracy	Minority Student Retention Specialist	07-01-15	CCC
O'Toole, Kathy	Office Assistant II	07-02-15	DVC
O'Toole, Kathy	Senior Office Assistant	07-02-15	DVC
Ochoa, Amy	Instructional Aide	06-23-15	LMC
Ore, Rosa	Cashier	07-01-15	CCC
Orpilla, Jared	Library Assistant I	08-01-15	DVC
Perez, Laura	Customer Services Clerk	07-01-15	DVC
Pina, Priscilla	Office Assistant II	07-01-15	CCC
Poehnelt, Cody	Instructional Aide	07-01-15	CCC
Rainey, Samuel	Custodian II	08-06-15	LMC
Reyes, Hannah	Customer Services Clerk	08-10-15	LMC
Reyes, Matthew	Customer Services Clerk	07-01-15	DVC
Robinson, Susan	Instructional Assistant	08-26-15	CCC
Rodriguez de Morales, Angelica	Instructional Assistant	07-01-15	CCC
Rodriguez, Ivan	Instructional Assistant	07-01-15	CCC
Rogers, Alexis	Child Care Center Assistant	07-01-15	DVC
Ronquillo, Sylvia	General Office Clerk	08-10-15	DVC
Salazar, Anthony	Grounds Worker/Gardener II	07-01-15	DVC
Salvosa, Christian	Instructional Aide	06-30-15	DVC
Sandoval, Javier	Instructional Aide	07-01-15	CCC
Sandoval, Leticia	Assessment Center Technician	07-22-15	CCC
Savory, Kaitlin	Customer Services Clerk	07-01-15	DVC
Selke, Justin	Contract Class Tutor I	07-01-15	CCC
Serrano, John	Customer Services Clerk	07-01-15	DVC
Siliga, Zachary	Assessment Center Technician	07-01-15	DVC
Singh, Avikash	Contract Class Tutor I	07-01-15	CCC
Stanley, Sequoia	Counselor Assistant	07-01-15	DVC
Stanley, Sequoia	Student Activities Assistant	07-01-15	DVC
Stewart, Clifford	Contract Class Tutor I	07-01-15	CCC
Strader, Kimberly	Customer Services Clerk	07-01-15	DVC
Sun, Jiaxi	Instructional Aide	07-01-15	DVC
Talavera, Maria	General Office Clerk	08-04-15	DVC
Talley, Patrick	Senior Office Assistant	07-15-15	DVC

Minutes of September 9, 2015

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Date</u>	<u>Location</u>
Taylor, Felicia	Instructional Aide	07-01-15	CCC
Taylor, Felicia	Office Assistant II	07-01-15	CCC
Temple, Peter	Instructional Aide	07-01-15	CCC
Temple, Peter	Instructional Assistant	07-01-15	CCC
Tenorio, Jose	Athletic Equipment Assistant	08-10-15	DVC
Tierre, Georgianne	Contract Class Tutor I	07-01-15	CCC
Tiggs, Linda	Child Care Center Assistant	07-01-15	CCC
Tiggs, Linda	Instructional Assistant	07-01-15	CCC
Torres, Joseph	Instructional Aide	11-01-14	LMC
Troja, Jane	Instructional Assistant	07-01-15	CCC
Vairagade, Shweta	Child Care Center Assistant	07-01-15	CCC
Valencia, Angel	Offset Technician I	08-10-15	LMC
Zaragoza, Miguel	Educational Opportunity Programs and Services Assistant	07-17-15	DVC
Zhang, Yue	Instructional Aide	07-01-15	DVC
Zunter, Robert	General Office Clerk	07-01-15	CCC

PROFESSIONAL EXPERT/RECREATION PROGRAM

Adler, Joe	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Agayev, Ismail	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Ajayi, Leah	Swim Program Head Instructor/Supervisor	07-01-15	CCC
Blady, Kenneth	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Chandra, Maitreyee	Professional Expert (Math, Engineering and Science Achievement Program)	08-10-15	DVC
Corona, Peter	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Creer, Dominique	Swim Program Head Instructor/Supervisor	06-29-15	CCC
Dach, Catherine	Montessori I/Project Approach: Assistant Teacher	07-01-15	CCC
DeBono, Daniel	Technical Expert (Drama, Knox Theater, Music and Speech)	07-01-15	CCC
DeRusso, Dona	Project Coordinator I (Student Success and Support Program; Career Pathway Trust)	07-01-15	CCC
DuPuis, Justin	Community Services Program Instructor III (College for Kids: Lights, Camera, Acting)	06-15-15	DVC
Falcone, Lucia	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Franklin, Janet	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Galvez, Veronica	Montessori II/Project Approach: Teacher	07-01-15	CCC
Garrett, Bill	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Gonzales, Malachi	Swim Program Instructor I/Aide	07-13-15	CCC
Grotegut, Richard	Professional Specialist (Instruction Office)	07-01-15	DVC

Minutes of September 9, 2015

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Date</u>	<u>Location</u>
Harlan, William	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Hernes, Reeta	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Isham, Markel	Self-Funded/Fee Based Program Instructor IV (International Education Center)	08-21-15	DVC
Karachewski, John	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Katz, Eric	Technical Expert (Instruction Office)	07-01-15	DVC
Kirsch, Nicole	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Kodama, Masumi	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Krider, Dana	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Mamasalieva, Iroda	Montessori II/Project Approach: Teacher	07-01-15	CCC
Manalang, Arjen	Swim Program Instructor I/Aide	07-13-15	CCC
Martin, Raphael	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Mendizabal, Josue	Swim Program Instructor I/Aide	07-01-15	CCC
Minichino, Camille	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Moll, Debra	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Monterrosa, Bessye	Community Service Program Instructor II (Educational Talent Search)	07-01-15	DVC
Moy, Sara	Montessori I/Project Approach: Assistant Teacher	07-01-15	CCC
Muskar, Debby	Professional Specialist (Instruction Office)	05-27-15	DVC
Oberhoffer, David	Community Service Program Instructor III (College for Kids: Crime Scene Investigation)	06-15-15	DVC
Poehnelt, Cody	Technical Expert (Drama, Knox, Music and Speech)	07-01-15	CCC
Price, Isabella	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Ratsch-Rivera, Adriana	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Rodriguez, Tyler	Instructional Aide II (College for Kids)	07-01-15	DVC
Samoulides, Charity	Community Service Program Instructor III (Educational Talent Search; Upward Bound)	07-29-15	DVC
Scott, Arthur	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Stanton, Karen	Professional Specialist (Instruction Office)	07-01-15	DVC
Stott, Grace	Swim Program Instructor I/Aide	07-01-15	CCC
Temple, Peter	Technical Expert (Drama, Knox, Music and Speech)	07-01-15	CCC
Teravest, Daniel	Program Director (Business Office)	07-01-15	DVC
Turrin, Christina	Self-Funded/Fee Based Program Instructor III (International Education Center)	07-21-15	DVC

Minutes of September 9, 2015

<u>Name</u>	<u>Payroll Title</u>	<u>Effective Date</u>	<u>Location</u>
Walensky, Michael	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC
Warner, Ralph	Self-Funded/Fee Based Program Instructor V (Emeritus College)	07-01-15	DVC

GRATUITOUS

Choy, Lila	Instructional Aide	07-07-15	DVC
Duarte, Guillermo, Jr.	Instructional Aide	06-15-15	LMC
McFarland, Kevin	Instructional Aide	06-23-15	LMC
Richardson, Julee	Instructional Aide	06-23-15	LMC

Board Report No. 12-A – Out-of-State Field Trip. The Governing Board unanimously granted approval for seven Contra Costa College students to travel to Washington D.C. to participate in the National Student Government Summit from September 30, 2015, to October 5, 2015. All costs will be paid by CCC student activity fees and no college funds will be used.

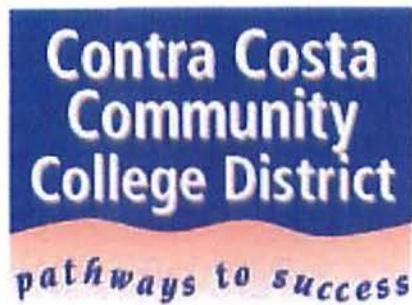
Student Life Coordinator, Erika Greene was authorized to accompany the students with no loss of salary. In addition, the college president was authorized to name the students.

Board Report No. 12-B – New Associate in Science and Certificate of Achievement in Industrial and Manufacturing Engineering Technology – Diablo Valley College. The Governing Board unanimously approved the new Associate in Science Degree and Certificate of Achievement in Industrial and Manufacturing Engineering Technology at Diablo Valley College. Copies of these documents are available for viewing in the office of the chancellor

The proposed new Associate in New Associate in Science Degree and Certificate of Achievement in Industrial and Manufacturing Engineering Technology have been reviewed by the District's Educational Planning Committee, as required by Board Policy 4008.

Board Report No. 13-A – 2015-16 Adoption Budget. Title 5 of the California Code of Regulations Section 58301 requires that the governing board of a community college district shall conduct a public hearing on the proposed budget and adopt a budget prior to the 15th day of September. Preparation of the Adoption Budget follows staff compilation and Governing Board approval of the Tentative Budget on June 24, 2015. The Adoption Budget updates revenues and expenditures based on employee benefits and other ongoing expenditure obligations. Funding sources are State General Apportionment, State General Fund Unrestricted and Restricted, federal sources, and local income

On motion of Ms. Gordon seconded by Mr. Enholm, with three aye votes from Mr. Nejedly Mr. Márquez and Mr. Farley, (Student Trustee Advisory Vote – aye), the Governing Board unanimously approved that the attached 2015-16 Adoption Budget, totaling \$748,699,535, be adopted, and the Assistant Secretary was authorized to submit this budget as the Official Budget on the forms prescribed by the State Chancellor's Office as provided in Section 58305 of Title 5 of the California Code of Regulations.



**ADOPTION BUDGET
FISCAL YEAR 2015-16**

PRESENTED TO THE GOVERNING BOARD

SEPTEMBER 9, 2015

Eugene Huff, Executive Vice Chancellor Administrative Services
Jonah R. Nicholas, Associate Vice Chancellor/Chief Financial Officer
Arzu Smith, Director of District Finance Services

Prepared in collaboration with the Fiscal Services Staff

With special thanks to the Campus Business Officers, District Governance Council
and Marc Groenier

GOVERNING BOARD
AND
ADMINISTRATIVE OFFICERS

GOVERNING BOARD

John T. Nejedly, President

Vicki Gordon, Vice President

John E. Márquez, Secretary

Greg Enholm

Tim Farley

Gary S. Walker-Roberts, Student Member

ADMINISTRATIVE OFFICERS

Dr. Helen Benjamin, Chancellor

Mojdeh Mehdizadeh, Interim President, Contra Costa College

Peter Garcia, President, Diablo Valley College

Dr. Robert Kratochvil, President, Los Medanos College

ADOPTION BUDGET FISCAL YEAR 2015-16

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ADOPTION BUDGET FISCAL YEAR 2015-16

1. INTRODUCTION

The goal in preparing the Adoption Budget for the Contra Costa Community College District (District) is to develop a balanced budget that provides for programs and services and meets the needs of the communities the District serves, as delineated in the District's strategic plan. The foundation of the budget development process incorporates shared values, honesty, integrity, transparency, and collaboration with the colleges and participatory governance committees. Fiscal prudence and adherence to Education Code §70901 and Title 5 §58301 is exercised in the development and management of the budget.

1.1 California's FY 2015-16 Enacted Budget

The enacted state budget for FY 2015-16 has general fund spending at \$115 billion, the largest general fund spending in state history. The Proposition 98 constitutional guarantee of funding for K-14 schools was \$56.6 billion in 2007-08 and sank to \$47.3 billion in 2011-12. From this recent low, funding has been at all-time highs since 2012-13 and will grow to \$68.4 billion in 2015-16. This \$68.4 billion for K-14 education has translated into significant year-over-year increases in ongoing, one-time, and restricted funds for the District.

Table 1 illustrates how these additional revenues affect the community college system, their potential impact to the District, and the changes within each category since the May Revision.

Category	Enacted State Budget	District Impact	Change from May Revision
Apportionment Funding for Access/Growth (Ongoing)	\$156.5 million is proposed to fund approximately 3 percent in systemwide growth	None budgeted, but the potential to earn approximately \$4 million in additional apportionment funds were the District to grow its resident FTES by 851	No change
Cost of Living Adjustment (COLA) (Ongoing)	\$61.0 million to fund a COLA of 1.02 percent, raising the value of a resident FTES from \$4,676 to \$4,723	At 28,367 resident FTES, the COLA equates to an additional \$1.35 million in apportionment funding for the District	No change
Base Allocation (Ongoing)	\$266.7 million to increase base allocations; described as a revenue stream to help offset rising pension obligations	An additional \$6.9 million for the District, increasing base funding and dollars per FTES	No change
Full-Time Faculty Hiring (Ongoing)	\$62.3 million for the system to increase the number of full-time faculty positions	An additional \$1.54 million for the District and a corresponding increase of 21 to the District's Faculty Obligation Number (FON)	A decrease of \$12.7 million from the \$75 million proposal brought forth in the May Revision
Mandated Cost Claims (One-Time)	\$603.7 million for systemwide mandate reimbursements, to be distributed on a per-FTES basis	The District will receive approximately \$15.7 million in one-time mandate funds	A decrease of \$22.3 million from the \$626 million proposed in the May Revision

**ADOPTION BUDGET
FISCAL YEAR 2015-16**

Category	Enacted State Budget	District Impact	Change from May Revision
Deferred Maintenance and Instructional Equipment (One-Time)	\$148 million to fund deferred maintenance and instructional equipment	The District will receive approximately \$3.7 million in one-time funds to be used for deferred maintenance and/or instructional equipment	No change
Student Success and Support Program (SSSP) (Restricted)	\$100 million increase in SSSP for the system	The District anticipates receiving \$2.3 million in additional SSSP funds	No change
Student Equity (Restricted)	\$85 million increase in Student Equity for the system	The District anticipates receiving \$2.0 million in additional Student Equity funds	A decrease of \$30 million from the \$115 million proposed in the May Revision
COLA for Categorical Programs (Restricted)	\$2.5 million to ensure a COLA to fund various categorical programs	This will be calculated on the basis of the specific programs	No change

Table 1

1.2 FY 2015-16 Adoption Budget Planning

Built into the FY 2015-16 Adoption Budget are increases in COLA, base allocations, and full-time faculty hiring funds. These increases result in greater than \$9.8 million in year-over-year additional revenue for the District. In addition, as indicated during the April Budget Study Session as well as the Tentative Budget presentation in June, the District has chosen not to budget any of the access/restoration funding that is being made available to the community college system for increasing FTES above target. Despite greater than \$4 million in enrollment growth funds being available, the District's enrollment struggles make budgeting for those funds imprudent. Table 2 shows the resident FTES target for each location for FY 2015-16 and the impact of the COLA, base allocation, and full-time faculty funding increases.

	Current FY 2014-15 FTES Base	FY 2015-16 FTES Target	Additional FTES	Additional Dollars
CCC	5,581	5,581	-	\$1,984,328
DVC	15,035	15,035	-	5,127,822
LMC	7,751	7,751	-	2,750,581
District Total	28,367	28,367	-	\$9,862,731

Table 2

1.3 Mandated Cost Claims – One-Time Monies

As was first communicated to the Governing Board in January, the District stands to receive significant one-time monies from mandated cost reimbursements. Subsequently, during the Tentative Budget presentation in June, District staff presented two recommendations to the Governing Board on how to best utilize what will certainly be a short-term, one-time windfall. Those recommendations were accepted by the Governing Board and with the state budget enacted, have been included into the Adoption Budget.

ADOPTION BUDGET FISCAL YEAR 2015-16

The District will receive \$15.7 million from the mandated cost claim reimbursements. These monies, incorporated within the Adoption Budget, allows the District to fund the following items aimed at maximizing returns in consideration of the interests of our students, employees, and county taxpayers:

- designate \$10.2 million for eventual transfer into the District's irrevocable trust for retiree health benefits. This funding ensures the District will be able to make its annual required contribution (ARC) through FY 2018-19;
- implement a wellness program for employees with the explicit goal of lowering future health care costs through the use of participation incentives. The District believes that a wellness program will create a healthier workforce as well as provide a long-term return on investment;
- convert to a 16-week academic calendar. This requires significant curriculum redevelopment and coordination, and other one-time work, particularly for faculty;
- offset increased costs and/or potential employee losses for a specified period of time after the classification study has concluded;
- fund a program by which the overall retiree health benefit liability will be reduced. Such a program would likely include buying out current and/or future retiree benefit obligations at a rate less than the actuarial value; and
- fund the Board's 10 percent reserve requirement.

2. FISCAL YEAR 2014-15 UPDATE

In September 2014, the Governing Board adopted the FY 2014-15 budget. Building upon the momentum of the economic recovery and enhanced revenues due to Proposition 30, the enacted state budget provided significant year-over-year funding increases. For the second straight year, a modest COLA (0.85 percent) was provided to the community college system, which resulted in \$1.1 million in additional revenue to the District. Moreover, the state committed to funding the community college system with an additional \$140 million for access/restoration, equivalent to 2.75 percent in system growth. With the District experiencing enrollment challenges that resulted in the decision to borrow FTES from summer 2014 (FY 2014-15) to report in FY 2013-14, no additional access/restoration dollars were budgeted or expected.

Additional dollars from the state were also realized in the form of substantial increases to restricted categoricals, specifically the Student Success and Support Program (SSSP) and the Student Equity Program. Within these two categoricals, the state provided an additional \$170 million to the community college system, which resulted in a District allocation of greater than \$5.5 million between the two programs. Providing additional restricted dollars by way of enhancing existing or creating new categorical programs, as opposed to adding unrestricted dollars through COLA or other means, has been a hallmark of the state since the economic recovery began. Overall, while the increase in total dollars provided to the community college system and the District has been significant, most of the increases are earmarked for specific services or populations.

Despite receiving the majority of its additional funding in restricted categoricals and budgeting for zero access/restoration dollars, the District's unrestricted operating budget for FY 2014-15 had only a very small structural deficit of approximately 1/10th of one percent, or \$242,000.

Detailed below are notable changes in revenues and expenditures from FY 2014-15.

2.1 FY 2014-15 Changes in Revenues

Apportionment Recalculation from Borrowing Summer 2014 FTES: Due to borrowing summer 2014 FTES, which generated an increase in base funding, the District received an additional \$4.3 million from the apportionment recalculation done by the State Chancellor's Office. At the direction of the Governing Board at the June 25, 2014, meeting, this additional

**ADOPTION BUDGET
FISCAL YEAR 2015-16**

revenue was subsequently placed in a restricted fund for eventual transfer to the irrevocable trust for retiree health benefits.

Mandated Cost Reimbursements: The FY 2014-15 enacted state budget included \$49.5 million in one-time funds for the community college system to pay down existing mandated cost claims. The District's portion of these one-time dollars was approximately \$1.2 million and, after discussion with the Board Finance Committee and full Governing Board in March, was placed in a restricted fund for eventual transfer to the irrevocable trust for retiree health benefits.

2.2 FY 2014-15 Changes in Expenditures

Legal Expenses: After a banner year in FY 2013-14 in which legal expenses came in at approximately \$250,000 (the lowest amount since FY 2007-08), the District experienced increased legal expenses in FY 2014-15. Totalling approximately \$479,000, legal expenses exceeded the original budget by \$79,000. Consistent with Business Procedure 18.01, the increase in legal expenses was deducted from distributable revenue within the District's allocation model.

Election Costs: With three local Governing Board elections, the District established a FY 2014-15 elections budget of \$525,000. Fortunately, election costs came in at historic lows, far below the average amount per election the District has typically experienced. With the three Governing Board elections costing only \$210,000, the result was a savings of \$315,000 over the budgeted amount. Consistent with Business Procedure 18.01, the decrease in election expenses was added to distributable revenue within the District's allocation model.

2.3 FY 2014-15 Ending Fund Balance

Revenues within the operating fund, after compensating for the summer borrowing and mandated cost dollars, were at 100.4 percent of the adopted budget amount. The District's revenue projections rely strongly on historic trends while adjusting for known changes. This revenue analysis has resulted in increasingly accurate projections for the Adopted budget.

On the expense side, with salaries and benefits making up approximately 88 percent of the total budget, it is important to focus on these two specific budgeted amounts versus the actual expended amount. In this regard, the District budgeted \$150.9 million and achieved actuals of \$151.0 million. Put another way, the District had a less than \$100,000 difference, which is within six one-hundredths of a percent accurate on the most important and greatest driver of overall costs – salary and benefits.

Table 3 shows the difference between the FY 2014-15 Adopted Budget and the actuals at year-end for the operating, ongoing portion of the unrestricted general fund. The ending fund balance for FY 2014-15 becomes the opening balance in FY 2015-16.

	FY 2014-15 Adopted Budget	FY 2014-15 Actuals
Revenues	\$171,500,269	\$177,757,991
Expenditures	171,742,824	178,442,658
Increase/(Decrease)	(242,555)	(684,667)
Opening Fund Balance	25,989,815	25,991,379
Ending Fund Balance	\$25,747,261	\$25,306,712

Table 3

**ADOPTION BUDGET
FISCAL YEAR 2015-16**

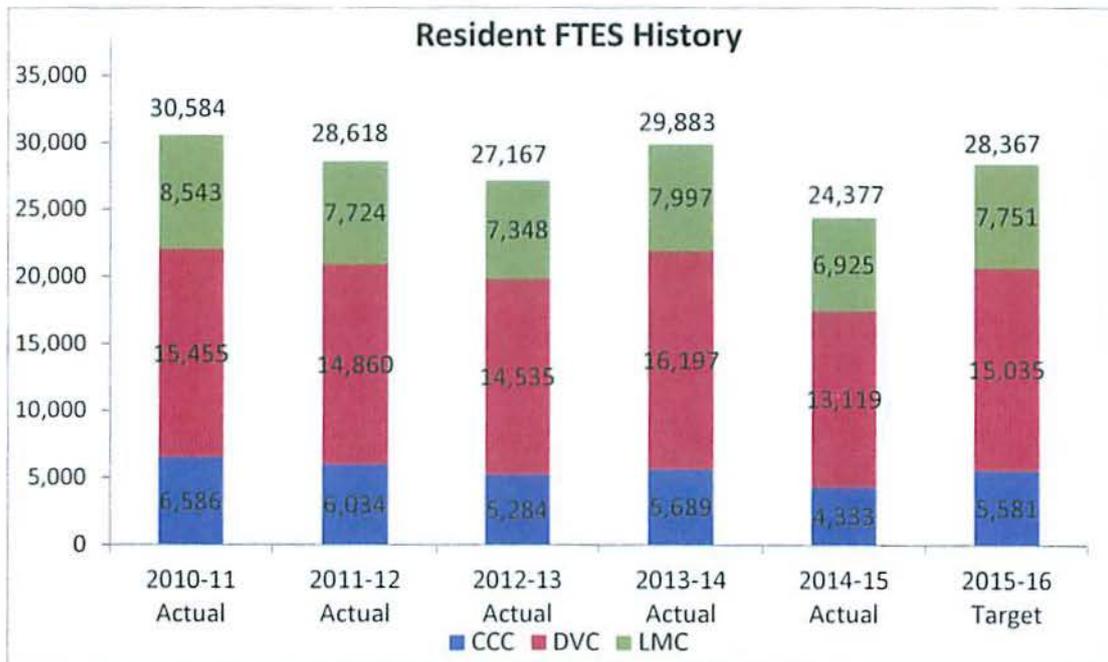
3. FISCAL YEAR 2015-16 ADOPTION BUDGET

The enacted state budget includes significant ongoing revenues for the District. These ongoing revenues include a COLA, base allocation increases, and full-time faculty monies resulting in greater than \$9.8 million in additional funding. Moreover, large increases in restricted categorical programs, specifically SSSP and Student Equity, as well as one-time funds in mandate reimbursements and scheduled maintenance/instructional equipment were given to the community college system. The combination of all these sources (ongoing, one-time, and restricted) results in greater than \$33 million in additional revenue for the District. There is no disputing this is a very positive budget for the District; however, the District must be cognizant of scheduled increases in CalSTRS and CalPERS, the eventual sunset of Proposition 30 taxes, and the inherent volatility in Proposition 98 revenues. Further, the Adoption Budget does not include increases for salary or other forms of compensation.

3.1 FY 2015-16 FTES

Resident

With a FY 2015-16 resident FTES target of 28,367, the District, for the third consecutive year, plans for a static FTES target. Graph 1 reflects a five-year history of actual resident FTES, with the funded target for FY 2015-16.



Graph 1

**ADOPTION BUDGET
FISCAL YEAR 2015-16**

Non-resident

The total District non-resident target is set at a level of 2,750 FTES, with targets detailed by college in Table 4. With a non-resident target of 2,750 FTES, \$13.8 million in revenue is anticipated Districtwide.

	<u>CCC</u>	<u>DVC</u>	<u>LMC</u>	<u>Total</u>
FY 2015-16 NR target	250	2,400	100	2,750
Percentage	9.09%	87.27%	3.64%	100.00%

Table 4

Aggregate Resident and Non-resident FTES

Table 5 provides an aggregate FTES total (resident and non-resident) by college.

	FY 2015-16 Total FTES Targets			
	<u>Resident</u>	<u>Non-resident</u>	<u>Total</u>	<u>% of Total</u>
CCC	5,581	250	5,831	18.74%
DVC	15,035	2,400	17,435	56.03%
LMC	7,751	100	7,851	25.23%
Total	28,367	2,750	31,117	100.00%

Table 5

3.2 Impact on Operating Fund Balance

The difference between current revenue and current expense is commonly referred to as "operating income" or alternately as "operating deficit" and is used to measure whether the budget is structurally balanced. The District pays very close attention to the relationship between operating income and expense. To the degree that expenses exceed revenue, the operating fund balance is impacted. Always, but particularly in difficult fiscal times, the strength of the operating fund balance is critical to the District's ability to mitigate external factors and provide temporary relief from economic downturns. Table 6 provides an overall look at income and expense within the unrestricted operating portion of the general fund and the effect on the District's fund balance.

As mentioned earlier, it should be strongly noted that the \$4.8 million in operating surplus is calculated *prior* to any increases in negotiated salary or other forms of compensation.

Unrestricted General Fund, Operating

Income	\$ 190,207,245
Expenses	<u>185,405,720</u>
Net Income over Expenses	\$ 4,801,525
Beginning Fund Balance at July 1, 2015	\$ 25,306,712
Operating Surplus	<u>4,801,525</u>
Projected Ending Balance at June 30, 2016	\$ 30,108,237

**ADOPTION BUDGET
FISCAL YEAR 2015-16**

3.3 Components of Ending Operating Fund Balance

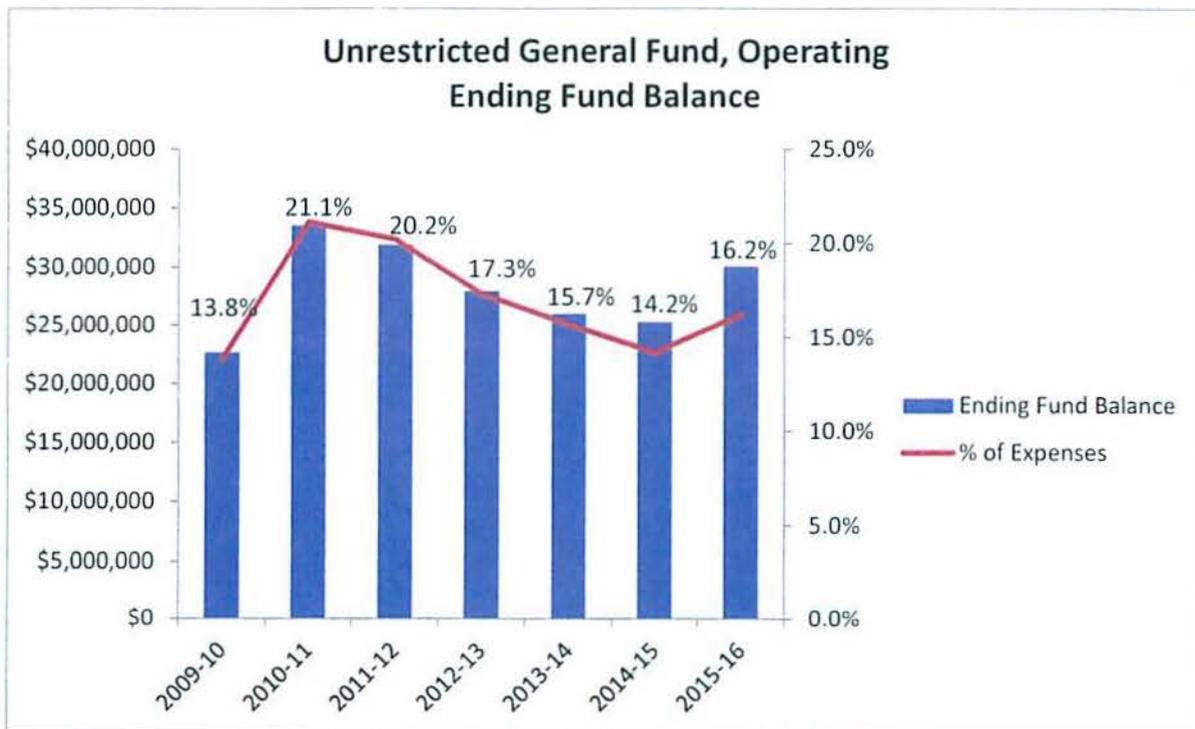
The projected ending balance of \$30,108,237 at June 30, 2016, has restricted and unrestricted components. Table 7 summarizes those components.

Projected Ending Fund Balance

	<u>Restricted</u>
5% Board Reserve	\$ 8,688,113
5% Board Reserve	8,688,113
1% Site Reserves	3,650,450
Designated Reserve	<u>1,684,275</u>
Subtotal Restricted	\$ 22,710,951
	<u>Unrestricted</u>
Undesignated Reserves	\$ 7,397,286
Subtotal Unrestricted	\$ 7,397,286
 Total Reserves	 \$ 30,108,237

Table 7

Graph 2 reflects a six-year history of actual ending fund balances with the projection for FY 2015-16.



Graph 2

**ADOPTION BUDGET
FISCAL YEAR 2015-16**

3.4 Areas of Concern

Although the adoption budget for 2015-16 is an improvement over previous years, the following areas of concern should not be overlooked.

- Student demand for courses has been a multi-year issue for the District and continues into 2015-16.
- The District needs to be cognizant of the eventual end of the Proposition 30 tax increases in 2016 and 2018.
- Health benefit premium costs rose dramatically within the District's Anthem plans in the last year and may continue to do so.
- Funding of long-term liabilities, such as banked load, vacation accrual and retiree health benefits is an annual challenge.
- Escalating employer contribution rates for the defined benefit pension programs, CalPERS and CalSTRS.
- Continual allocation of significant Proposition 98 funds for use on restricted purposes is an issue. While the District overall is pleased with the financial commitment and supportive of the programmatic intent of the SSSP and Student Equity categoricals, the restrictive nature of these dollars does not allow for maximum leveraging. In addition, the District is concerned about the long-term commitment the state has for these two programs.

4. ALL FUNDS RECAP

Table 8 provides a high-level view of the overall Adoption Budget by fund.

<u>Fund</u>	<u>Beginning Balance July 1, 2015</u>	<u>Total Revenues</u>	<u>Total Expenses</u>	<u>Ending Balance June 30, 2016</u>
F11 Unrestricted GF	\$ 32,151,979	\$ 200,096,847	\$ 191,794,389	\$ 40,454,437
F12 Restricted GF	258,716	33,011,637	33,006,649	263,704
F21 2002 Bond Redemption	5,320,276	6,653,062	6,958,625	5,014,713
F22 2006 Bond Redemption	10,013,689	11,794,675	13,711,243	8,097,121
F29 Long-term Debt	5,951,275	114,427	80,000	5,985,702
F41 Capital Project	20,610,440	1,447,112	7,784,712	14,272,840
F43 Bond 2006	100,647,951	460,000	41,659,316	59,448,635
F44 Bond 2014	119,075,434	421,666	6,249,663	113,247,437
F51 Bookstore	1,700,505	10,754,315	10,754,315	1,700,505
F52 Cafeteria	518,458	1,508,591	1,508,591	518,458
F59 Data Center	1,162,480	-	77,668	1,084,812
F61 Self Insurance	642,381	101,750	-	744,131
F69 Retiree Benefits	9,075,739	11,278,798	5,800,193	14,554,344
F71 Student Organization	1,106,117	420,828	519,470	1,007,475
F73 Student Center	1,399,602	287,109	180,000	1,506,711
F74 Financial Aid	-	36,484,858	36,484,858	-
F75 Scholarship Trust	492,868	1,305	4,004	490,169
F77 OPEB Irrevocable Trust	74,112,634	8,389,461	252,095	82,250,000
Total	\$406,052,954	342,646,581	379,134,041	369,565,494



\$748 Million

Table 8

**ADOPTION BUDGET
FISCAL YEAR 2015-16**

5. CONCLUSION

The District, like all community colleges, faces significant challenges in improving economic times. As the student population becomes more economically, culturally, ethnically, and educationally diverse, the District must become more innovative and better prepared to meet the needs of its changing population. In addition, demand generally declines at the same time access/restoration funding becomes available. As the District faces these challenges in FY 2015-16, it must be innovative in marketing the value it provides in order to combat the sluggish enrollment of the past three fiscal years and meet or exceed its FTES targets. To that end, the District has committed significant dollars to fund television-marketing campaigns at each of its campuses and enrollment management plans are currently in development at each location.

Although not part of the unrestricted general fund, significant programmatic funding will be available through SSSP and Student Equity allocations. Each college has prepared detailed plans for use of the funds, with emphasis on awareness and outreach, student success and retention, and closing the participation and achievement gap in underserved groups. All should help attract and retain students, important goals on their own, but also vital to the District's fiscal viability.

The state's continued economic recovery provides a significant increase in new dollars and is the greatest increase the community college system has been given in many years. Although a significant portion is earmarked for restricted, programmatic increases or to pay down one-time debt, there are still substantial increases in unrestricted funding. Achieving enrollment targets will be crucial, and, with initiatives such as the marketing campaign and enrollment management planning, the District is taking every effort to ensure the targets are reached.

The Adoption Budget continues the District's conservative approach that has led the District to fiscal stability over the last decade. The District is responsive to the current economic situation and student demands with funds allocated for everything from outreach to student outcomes, while always keeping an eye on long-term liabilities and recommending one-time funds be used to offset future debt. In sum, the District recognizes the changing demographics and job markets within its service area and remains fully committed to meeting the needs of the residents of Contra Costa County. With over 65 years of history, the District is devoted to providing a high-quality education with access to the necessary support services to empower students to achieve their goals.

6. ADOPTION BUDGET – FISCAL YEAR 2015-16

The Adoption Budget for Fiscal Year 2015-16 is presented to the Governing Board for approval. The Adoption Budget is structured into four parts.

- 6.1 Summary Overview, Unrestricted General Fund, Ongoing
- 6.2 Section I, Unrestricted General Fund, Ongoing
- 6.3 Section II, Unrestricted General Fund, One Time
- 6.4 Section III, All Funds

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
2015-2016 ADOPTION BUDGET
SUMMARY OVERVIEW
For ONGOING GENERAL UNRESTRICTED FUNDS**

Summary Overview: 2015-2016 ADOPTION BUDGET - Unrestricted General Fund, Ongoing

	CCC	DVC	LMC	Subtotal	DO/DW Services	District Reserves	TOTAL
BUDGET RESOURCES							
BEGINNING FUND BALANCE, July, 01, 2015							
Total Beginning Fund Balance	1,430,531	3,544,915	1,387,948	6,363,394	827,237	18,116,081	25,306,712
REVENUES							
Apportionment Revenue							
State Funding	-	-	-	-	-	52,187,486	52,187,486
Property Taxes	-	-	-	-	-	84,611,812	84,611,812
Local Funding	-	-	-	-	-	3,030,434	3,030,434
Student Enrollment Fees, 98%	-	-	-	-	-	15,568,723	15,568,723
Subtotal	-	-	-	-	-	155,398,455	155,398,455
State Revenues <i>(exclusive of Apportionment revenue)</i>	87,724	536,097	93,783	717,604	-	20,840,179	21,557,783
Local Revenues, SB 361 Revenue Allocation	386,128	2,768,845	446,856	3,601,829	-	13,815,142	17,416,971
Local Revenues beyond SB 361 Revenue Allocation	314,882	169,250	477,947	962,079	157,500	-	1,119,579
Interfund Transfers in	-	128,333	80,000	208,333	-	-	208,333
Intrafund and Subfund Transfers In	347,602	885,270	335,798	1,568,670	1,248,079	32,062,559	34,879,308
District and Inter-campus Subsidy	-	-	-	-	-	-	-
Total Current Revenue	1,136,336	4,487,795	1,434,384	7,058,515	1,405,579	222,116,335	230,580,429
Operating Allocation	26,438,931	73,699,185	35,548,607	135,686,723	16,167,969	-	151,854,692
TOTAL RESOURCES	29,005,798	81,731,895	38,370,939	149,108,632	18,400,785	240,232,416	407,741,833

Summary Overview: 2015-2016 ADOPTION BUDGET - Unrestricted General Fund, Ongoing

	CCC	DVC	LMC	Subtotal	DO/DW Services	District Reserves	TOTAL
BUDGET USES							
Expenditures:							
Salaries							
Full-time Faculty, Instructional & Non-Instructional	7,245,120	21,994,216	9,076,746	38,316,082	-	-	38,316,082
Part-time Faculty, Instructional & Non-Instructional	5,727,378	17,548,543	7,757,093	31,033,014	-	169,862	31,202,876
Academic Managers	1,575,713	2,499,280	1,544,415	5,619,408	957,174	-	6,576,582
Classified Managers	755,539	1,108,500	1,018,522	2,882,561	3,135,847	-	6,018,408
Full-time Classified	3,547,893	8,931,467	5,171,719	17,651,079	5,173,934	64,162	22,889,175
Hourly classified, students, other	509,140	1,150,042	485,295	2,144,477	146,900	27,494	2,318,871
Total Salaries	19,360,783	53,232,048	25,053,790	97,646,621	9,413,855	261,518	107,321,994
Employee Benefits	5,656,603	17,026,384	8,065,595	30,748,582	4,237,310	11,945,065	46,930,957
Total Salaries and Benefits	25,017,386	70,258,432	33,119,385	128,395,203	13,651,165	12,206,583	154,252,951
Supplies	472,286	1,565,938	891,779	2,930,003	302,831	-	3,232,834
Operating expenses	860,017	3,092,063	1,901,138	5,853,218	2,408,137	7,532,810	15,794,165
Equipment and Capital Outlay	151,255	146,146	90,150	387,551	92,403	-	479,954
Other Outgo	82,153	82,657	130,606	295,416	100,000	11,250,400	11,645,816
Intrafund and Subfund Transfers Out	152,458	324,981	522,876	1,000,315	140,000	191,087,561	192,227,876
TOTAL USES	26,735,555	75,470,217	36,655,934	138,861,706	16,694,536	222,077,354	377,633,596
Net Revenues over/(under) Expenditures	839,712	2,716,763	327,057	3,883,532	879,012	38,981	4,801,525
ENDING FUND BALANCE, June, 30, 2016	2,270,243	6,261,678	1,715,005	10,246,926	1,706,249	18,155,062	30,108,237
Components of Ending Fund Balance (Reserves)							
Minimum Reserve - 1% per site, 5% Districtwide	452,799	2,662,299	372,038	3,487,136	163,314	8,688,113	12,338,563
Designated Reserves - Deficit Reserves, 5% Board Reserve	434,239	425,165	693,064	1,552,468	92,826	8,727,094	10,372,388
Undesignated Reserves	1,383,205	3,174,214	649,903	5,207,322	1,450,109	739,855	7,397,286
	2,270,243	6,261,678	1,715,005	10,246,926	1,706,249	18,155,062	30,108,237

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
2015-2016 ADOPTION BUDGET
SECTION - I
For ONGOING GENERAL UNRESTRICTED FUNDS**

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8610 General Apportionment Revenue	30,724,167	32,674,386	32,952,118	26,923,176	26,923,176	29,176,267
8630 Education Protection Account	20,941,995	19,483,906	19,483,906	26,449,144	26,449,144	23,011,219
8671 Homeowners Revenue	707,490	686,297	716,131	670,831	670,831	721,143
8672 In Lieu of Taxes (wildlife)	621	4,266	4,451	7,536	7,536	8,101
8811 Tax Allocation, Secured Roll Revenue	59,394,105	62,813,579	65,544,150	69,153,043	69,153,043	74,339,520
8812 Tax Allocation, Supplemental Roll Revenue	744,254	1,339,385	1,397,609	871,341	871,342	936,691
8813 Tax Allocation, Unsecured Roll Revenue	2,591,253	2,771,036	2,891,496	2,676,580	2,676,580	2,877,323
8817 ERAF	4,164,126	4,236,157	4,420,307	5,329,334	5,329,334	5,729,034
8919 Redevelopment Agency Revenue/Residual	2,456,165	1,546,824	1,614,066	2,819,009	2,819,009	3,030,434
8874 98% of Enrollment Fees	15,725,916	16,511,498	16,511,490	15,565,940	15,565,939	15,568,723
Apportionment Revenues	\$ 137,450,092	\$ 142,067,334	\$ 145,535,724	\$ 150,465,934	\$ 150,465,934	\$ 155,398,455
8160 Veterans Education	4,629	597	-	-	2,995	-
Total Federal Revenues	\$ 4,629	\$ 597	\$ -	\$ -	\$ 2,995	\$ -
8613 Apprenticeship Revenue	184,759	184,759	183,873	183,873	78,970	409,500
8614 Part Time Instructor Pay Increase	649,465	649,465	649,465	649,465	649,465	586,892
8617 Part Time Office Hours	154,247	151,769	151,769	151,769	151,769	-
8618 Part Time Health Revenue	33,015	33,015	33,015	33,015	33,015	-
8620 General Categorical Programs	325,000	279,317	93,783	171,355	306,142	308,104
8680 Lottery Revenue	4,014,196	3,801,041	3,982,870	4,149,875	4,149,875	3,759,000
8690 State Tax Subventions	777,573	758,842	794,254	1,951,598	1,951,598	16,494,287
Total Other State Revenues	\$ 6,138,255	\$ 5,858,208	\$ 5,889,029	\$ 7,290,950	\$ 7,320,834	\$ 21,557,783

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
8820 Contributions and Gifts	192,213	206,213	85,565	83,238	84,238	32,932
8840 Sales and Commissions	99,352	97,203	-	92,121	92,121	-
8851 Rentals and Leases	299,489	348,592	451,500	523,018	337,695	105,000
8860 Interest and Investment Income	84,188	102,059	121,000	121,000	137,393	121,000
8874 2% of Enrollment Fees	248,735	336,969	327,094	327,094	317,672	317,909
8870 Other Student Fees and Charges	1,634,469	1,800,318	1,780,397	2,019,211	2,000,340	1,908,920
8880 Nonresident Tuition	11,695,201	13,032,844	13,519,199	13,280,884	13,280,882	13,815,142
8880 Other Student Fees	439,110	549,125	1,425,000	698,033	778,680	1,375,000
8890 Other Local Revenues	1,598,164	1,533,849	899,612	1,956,725	1,740,841	860,647
Total Other Local Revenues	\$ 16,290,921	\$ 18,007,172	\$ 18,609,367	\$ 19,101,324	\$ 18,769,862	\$ 18,536,550
Total Revenues	\$ 159,883,897	\$ 165,933,311	\$ 170,034,120	\$ 176,858,208	\$ 176,559,625	\$ 195,492,788
8900 Other Financing Sources, Miscellaneous	1,411	1,254	-	1,456	1,456	-
8910 Proceeds of General Fixed Assets	1,131	2,281	-	-	11,610	-
8980 Interfund Transfers In	736,337	542,042	228,034	601,817	540,843	208,333
8990 Intrafund and Subfund Transfers In	22,414,922	22,098,852	25,301,019	32,065,696	31,700,850	34,879,308
8994 Operating Allocation	133,122,606	141,249,044	141,843,447	142,117,770	142,117,770	151,854,692
8997 District Subsidy for Colleges	1,049,737	569,142	-	-	-	-
Total Other Financing Sources	\$ 157,326,144	\$ 164,462,615	\$ 167,372,500	\$ 174,786,739	\$ 174,372,529	\$ 186,942,333
Total Revenues and Other Financing Sources	\$ 317,210,041	\$ 330,395,926	\$ 337,406,620	\$ 351,644,947	\$ 350,932,154	\$ 382,435,121

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
<u>Uses:</u>						
1100 Monthly Instructional Salary	30,449,361	30,638,486	31,378,044	31,378,044	30,821,967	31,757,564
1200 Noninstructional Salaries Full Time	12,147,960	12,488,501	13,427,653	13,179,559	12,666,414	13,135,100
1300 Instructional Salaries Part Time	25,419,225	28,157,445	28,383,211	28,859,758	30,657,527	30,103,946
1400 Noninstructional Salaries Part Time	1,382,237	1,158,153	1,153,924	1,385,396	1,462,137	1,098,930
Total Academic Salaries	\$ 69,398,783	\$ 72,442,585	\$ 74,342,832	\$ 74,802,757	\$ 75,608,045	\$ 76,095,540
2100 Noninstructional Salaries Full Time	22,890,291	23,682,003	25,521,494	25,543,646	24,169,269	26,094,517
2200 Instructional Aides Full Time	2,597,212	2,541,065	2,711,258	2,718,258	2,582,894	2,813,066
2300 Variable Non-Instructional	2,417,281	2,573,436	1,538,583	1,402,429	2,960,244	1,587,117
2400 Variable Classroom Aide	758,796	913,866	491,825	682,564	922,791	519,063
2500 Variable Manager/Supervisor Short Term Hourly	6,817	91,810	147,192	147,192	149,187	147,192
2600 Variable Aide Other	176,214	179,655	164,889	175,205	223,846	65,499
Total Classified Salaries	\$ 28,846,611	\$ 29,981,835	\$ 30,575,241	\$ 30,669,294	\$ 31,008,231	\$ 31,226,454
3000 Benefits	40,771,047	40,962,336	46,017,760	45,183,693	44,414,951	46,930,957
Total Salaries and Benefits	\$ 139,016,441	\$ 143,386,756	\$ 150,935,833	\$ 150,655,744	\$ 151,031,227	\$ 154,252,951
4000 Supplies and Materials	\$ 1,415,666	\$ 1,888,596	\$ 3,005,440	\$ 3,093,933	\$ 1,915,897	\$ 3,232,834

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
5100 Consultants	932,175	964,004	1,008,618	1,031,543	1,138,864	1,124,905
5200 Travel	435,297	483,022	751,280	754,733	627,033	698,923
5300 Dues and Memberships	251,155	253,927	229,523	238,698	353,869	252,472
5400 Insurance	2,651,477	2,968,850	3,230,719	3,259,329	3,207,138	3,399,520
5500 Utilities and Housekeeping	4,097,479	4,156,332	4,267,308	4,123,225	4,029,532	4,308,142
5600 Contract Services	2,352,844	3,320,982	2,941,552	3,304,153	3,554,821	3,315,969
5690 Other Operating Expenses	1,195,546	1,060,449	1,249,815	1,258,271	1,000,277	1,114,338
5700 Legal/Elections/Audit Expenses	1,507,642	292,712	1,117,000	884,398	893,111	592,000
5800 Other Services and Expenses	899,724	1,052,364	916,985	1,138,908	1,068,640	933,298
5900 Interprogram Charges (credits)	(30,833)	(55,955)	64,461	62,598	(36,561)	54,598
Total Other Operating Expenses	\$ 14,292,506	\$ 14,496,687	\$ 15,777,261	\$ 16,055,856	\$ 15,836,724	\$ 15,794,165
6100 Sites and Site Improvements	-	-	1,500	1,500	-	1,500
6200 Buildings	6,614	11,320	7,718	7,718	15,610	7,718
6300 Library Books	76,719	78,377	61,750	70,949	68,244	61,750
6400 Equipment	563,475	585,480	323,824	725,659	746,936	408,986
Total Capital Outlay	\$ 646,808	\$ 675,177	\$ 394,792	\$ 805,826	\$ 830,790	\$ 479,954
7300 Interfund Transfers Out	5,946,280	5,362,625	1,627,401	8,670,614	8,827,694	11,643,719
7400 Other Transfers/Uses	72,270	-	-	-	-	-
7600 Other Student Payments	-	-	2,097	2,097	326	2,097
7800 Intrafund and Subfund Transfers Out	26,654,481	25,308,235	24,062,904	31,071,506	31,056,393	40,373,184
7894 Operating Allocation from	133,122,606	141,249,044	141,843,447	142,117,770	142,117,770	151,854,692
Total Transfers and Other Outgo	\$ 165,795,637	\$ 171,919,904	\$ 167,535,849	\$ 181,861,987	\$ 182,002,183	\$ 203,873,692
Total Expenses	\$ 321,167,058	\$ 332,367,120	\$ 337,649,175	\$ 352,473,346	\$ 351,616,821	\$ 377,633,596

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Net Revenues Over (Under) Expenses	\$ (3,957,017)	\$ (1,971,194)	\$ (242,555)	\$ (828,399)	\$ (684,667)	\$ 4,801,525
Beginning Fund Balance	31,919,593	27,962,576	25,989,816	25,991,380	25,991,379	25,306,712
Ending Fund Balance	\$ 27,962,576	\$ 25,991,382	\$ 25,747,261	\$ 25,162,981	\$ 25,306,712	\$ 30,108,237
<u>Board and College / DO Restricted Reserves</u>						
7901 5% General Fund Reserve	-	-	8,505,771	8,505,771	-	8,688,113
7902 5% Board Contingency Reserve	-	-	8,505,771	8,505,771	-	8,688,113
7903 Deficit Funding Reserve	-	-	747,281	747,281	-	776,992
7904 College/DO Local Reserves (1% minimum)	-	-	4,027,414	3,078,626	-	3,650,450
7907 Load Bank and Vacation Liability Reserve	-	-	88,941	88,941	-	88,941
7900 Designated Reserves	-	-	788,202	764,856	-	818,342
			<u>22,663,380</u>	<u>21,691,246</u>		<u>22,710,951</u>
<u>Unrestricted Reserves</u>						
7997 Undesignated District Reserves	-	-	292,852	1,107,036	-	739,855
7999 Undesignated College and DO Reserves	-	-	2,791,029	2,364,699	-	6,657,431
			<u>3,083,881</u>	<u>3,471,735</u>		<u>7,397,286</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 25,747,261	\$ 25,162,981	\$ -	\$ 30,108,237

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Contra Costa College, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8613 Apprenticeship Revenue	3,695	3,697	2,809	2,809	1,578	8,190
8614 Part Time Instructor Pay Increase	113,420	-	-	-	-	-
8620 General Categorical Programs	-	79,534	-	77,572	77,572	79,534
Total Other State Revenues	\$ 117,115	\$ 83,231	\$ 2,809	\$ 80,381	\$ 79,150	\$ 87,724
8820 Contributions and Gifts	-	-	-	-	1,000	-
8840 Sales and Commissions	120	75	-	90	90	-
8851 Rentals and Leases	71,604	68,043	259,580	259,580	68,106	50,000
8874 2% of Enrollment Fees	23,274	36,327	26,594	26,594	31,548	31,548
8870 Other Student Fees and Charges	107,956	58,981	-	52,279	165,506	104,580
8880 Other Student Fees	54,115	78,771	300,000	62,058	125,693	250,000
8890 Other Local Revenues	576,022	586,313	287,141	670,092	582,249	264,882
Total Other Local Revenues	\$ 833,091	\$ 828,510	\$ 873,315	\$ 1,070,693	\$ 974,192	\$ 701,010
Total Revenues	\$ 950,206	\$ 911,741	\$ 876,124	\$ 1,151,074	\$ 1,053,342	\$ 788,734
8910 Proceeds of General Fixed Assets	-	1,532	-	-	3,884	-
8980 Interfund Transfers In	216,883	141,130	-	63,497	63,497	-
8990 Intrafund and Subfund Transfers In	305,430	154,689	700,175	702,461	297,199	347,602
8994 Operating Allocation	23,458,780	24,372,525	24,707,906	24,885,233	24,885,233	26,438,931
8997 District Subsidy for Colleges	579,914	254,127	-	-	-	-
Total Other Financing Sources	\$ 24,561,007	\$ 24,924,003	\$ 25,408,081	\$ 25,651,191	\$ 25,249,813	\$ 26,786,533
Total Revenues and Other Financing Sources	\$ 25,511,213	\$ 25,835,744	\$ 26,284,205	\$ 26,802,265	\$ 26,303,155	\$ 27,575,267

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Contra Costa College, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Uses:						
1100 Monthly Instructional Salary	5,399,560	5,532,458	5,337,688	5,337,688	5,324,995	5,639,823
1200 Noninstructional Salaries Full Time	3,136,968	3,107,236	3,147,160	3,147,160	3,061,092	3,181,010
1300 Instructional Salaries Part Time	4,953,651	5,094,539	5,415,248	5,478,745	5,563,131	5,357,199
1400 Noninstructional Salaries Part Time	350,713	279,423	391,909	391,909	440,379	370,179
Total Academic Salaries	\$ 13,840,892	\$ 14,013,656	\$ 14,292,005	\$ 14,355,502	\$ 14,389,597	\$ 14,548,211
2100 Noninstructional Salaries Full Time	3,471,096	3,548,366	3,965,019	3,965,019	3,514,763	3,689,368
2200 Instructional Aides Full Time	401,266	469,902	538,606	538,606	522,380	614,064
2300 Variable Non-Instructional	838,213	862,960	445,482	287,478	846,599	483,358
2400 Variable Classroom Aide	55,461	84,192	22,404	22,404	82,628	24,282
2600 Variable Aide Other	-	-	-	-	1,801	1,500
Total Classified Salaries	\$ 4,766,036	\$ 4,965,420	\$ 4,971,511	\$ 4,813,507	\$ 4,968,171	\$ 4,812,572
3000 Benefits	5,376,108	5,355,096	5,787,303	5,772,209	5,633,103	5,656,603
Total Salaries and Benefits	\$ 23,983,036	\$ 24,334,172	\$ 25,050,819	\$ 24,941,218	\$ 24,990,871	\$ 25,017,386
4000 Supplies and Materials	\$ 226,880	\$ 311,193	\$ 451,346	\$ 897,914	\$ 419,293	\$ 472,286
5100 Consultants	17,969	9,187	7,568	7,568	22,958	7,555
5200 Travel	63,487	54,755	73,655	75,558	109,019	62,518
5300 Dues and Memberships	28,795	48,498	19,678	19,878	56,867	36,627
5400 Insurance	39,732	-	10,719	10,719	87,780	104,580
5500 Utilities and Housekeeping	37,419	42,447	50,607	51,009	41,000	49,705
5600 Contract Services	215,490	647,602	356,363	360,602	550,504	387,044
5690 Other Operating Expenses	82,225	87,946	167,348	168,364	113,745	164,721
5800 Other Services and Expenses	63,903	40,791	49,454	39,494	40,694	47,267
Total Other Operating Expenses	\$ 549,020	\$ 931,226	\$ 735,392	\$ 733,192	\$ 1,022,567	\$ 860,017

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Contra Costa College, Operating**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
6200 Buildings	6,614	11,320	7,718	7,718	15,610	7,718
6300 Library Books	10,944	11,315	10,500	14,180	21,701	10,500
6400 Equipment	90,003	173,006	127,893	127,893	144,918	133,037
Total Capital Outlay	\$ 107,561	\$ 195,641	\$ 146,111	\$ 149,791	\$ 182,229	\$ 151,255
7300 Interfund Transfers Out	2,104,038	1,191,460	52,194	74,519	104,306	82,153
7800 Intrafund and Subfund Transfers Out	-	6,334	13,000	16,576	11,314	152,458
Total Transfers and Other Outgo	\$ 2,104,038	\$ 1,197,794	\$ 65,194	\$ 91,095	\$ 115,620	\$ 234,611
Total Expenses	\$ 26,970,535	\$ 26,970,026	\$ 26,448,862	\$ 26,813,210	\$ 26,730,580	\$ 26,735,555
Net Revenues Over (Under) Expenses	\$ (1,459,322)	\$ (1,134,282)	\$ (164,657)	\$ (10,945)	\$ (427,425)	\$ 839,712
Beginning Fund Balance	4,451,559	2,992,237	1,857,954	1,857,954	1,857,954	1,430,531
Ending Fund Balance	\$ 2,992,237	\$ 1,857,955	\$ 1,693,297	\$ 1,847,009	\$ 1,430,529	\$ 2,270,243
<u>Restricted Reserves</u>						
7903 Deficit Funding Reserve	-	-	143,353	143,353	-	136,589
7904 College/DO Local Reserves (1% minimum)	-	-	396,732	396,732	-	452,799
7900 Designated Reserves	-	-	273,339	247,438	-	297,650
			<u>813,424</u>	<u>787,523</u>		<u>887,038</u>
<u>Unrestricted Reserves</u>						
7999 Undesignated College and DO Reserves	-	-	879,873	1,059,486	-	1,383,205
			<u>879,873</u>	<u>1,059,486</u>		<u>1,383,205</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 1,693,297	\$ 1,847,009	\$ -	\$ 2,270,243

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Diablo Valley College, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8613 Apprenticeship Revenue	181,064	181,062	181,064	181,064	77,392	401,310
8614 Part Time Instructor Pay Increase	394,276	-	-	-	-	-
8620 General Categorical Programs	-	113,848	-	-	134,787	134,787
Total Other State Revenues	\$ 575,340	\$ 294,910	\$ 181,064	\$ 181,064	\$ 212,179	\$ 536,097
8820 Contributions and Gifts	192,213	206,213	85,565	83,238	83,238	32,932
8840 Sales and Commissions	89,987	93,354	-	89,580	89,580	-
8851 Rentals and Leases	55,000	82,892	55,000	71,840	71,840	55,000
8874 2% of Enrollment Fees	173,944	241,002	240,860	240,860	229,445	229,445
8870 Other Student Fees and Charges	1,457,244	1,673,160	1,780,397	1,889,799	1,747,062	1,789,400
8880 Other Student Fees	360,125	446,914	750,000	625,044	624,467	750,000
8890 Other Local Revenues	344,677	317,277	107,259	332,908	332,908	81,318
Total Other Local Revenues	\$ 2,673,190	\$ 3,060,812	\$ 3,019,081	\$ 3,333,269	\$ 3,178,540	\$ 2,938,095
Total Revenues	\$ 3,248,530	\$ 3,355,722	\$ 3,200,145	\$ 3,514,333	\$ 3,390,719	\$ 3,474,192
8900 Other Financing Sources, Miscellaneous	1,411	1,254	-	1,456	1,456	-
8980 Interfund Transfers In	297,318	368,313	128,034	346,927	385,953	128,333
8990 Intrafund and Subfund Transfers In	911,006	742,180	967,257	1,112,196	1,152,616	885,270
8994 Operating Allocation	64,711,129	69,241,729	68,812,853	68,760,842	68,760,842	73,699,185
8997 District Subsidy for Colleges	238,114	238,114	-	-	-	-
Total Other Financing Sources	\$ 66,158,978	\$ 70,591,590	\$ 69,908,144	\$ 70,221,421	\$ 70,300,867	\$ 74,712,788
Total Revenues and Other Financing Sources	\$ 69,407,508	\$ 73,947,312	\$ 73,108,289	\$ 73,735,754	\$ 73,691,586	\$ 78,186,980

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Diablo Valley College, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Uses:						
1100 Monthly Instructional Salary	18,222,001	18,569,339	18,890,915	18,890,915	18,382,646	19,018,126
1200 Noninstructional Salaries Full Time	4,945,799	5,222,714	5,479,951	5,316,857	5,265,320	5,475,370
1300 Instructional Salaries Part Time	14,386,954	16,121,919	16,325,813	16,151,330	17,185,661	17,357,216
1400 Noninstructional Salaries Part Time	405,827	395,790	184,897	435,764	446,815	191,327
Total Academic Salaries	\$ 37,960,581	\$ 40,309,762	\$ 40,881,576	\$ 40,794,866	\$ 41,280,442	\$ 42,042,039
2100 Noninstructional Salaries Full Time	8,130,699	8,399,289	8,772,658	8,813,821	8,147,467	8,867,383
2200 Instructional Aides Full Time	1,321,156	1,216,689	1,223,998	1,230,998	1,143,754	1,172,584
2300 Variable Non-Instructional	900,498	1,009,185	588,212	655,752	1,296,892	596,083
2400 Variable Classroom Aide	362,315	402,455	349,198	385,617	389,072	342,768
2500 Variable Manager/Supervisor Short Term Hourly	-	69,685	147,192	147,192	148,664	147,192
2600 Variable Aide Other	91,792	87,629	63,999	73,063	136,368	63,999
Total Classified Salaries	\$ 10,806,460	\$ 11,184,932	\$ 11,145,257	\$ 11,306,443	\$ 11,262,217	\$ 11,190,009
3000 Benefits	14,421,333	14,545,468	16,021,346	16,021,346	15,646,323	17,026,384
Total Salaries and Benefits	\$ 63,188,374	\$ 66,040,162	\$ 68,048,179	\$ 68,122,655	\$ 68,188,982	\$ 70,258,432
4000 Supplies and Materials	\$ 584,642	\$ 833,473	\$ 1,610,511	\$ 992,691	\$ 708,614	\$ 1,565,938
5100 Consultants	150,289	156,735	112,779	172,979	176,967	110,779
5200 Travel	145,009	152,379	226,747	240,898	154,066	207,139
5300 Dues and Memberships	73,202	51,591	62,735	62,910	95,564	62,735
5400 Insurance	1,129,142	1,390,358	1,600,000	1,600,000	1,460,584	1,600,000
5500 Utilities and Housekeeping	153,074	121,722	105,547	125,252	86,496	102,502
5600 Contract Services	685,458	772,751	579,501	582,849	749,959	624,476
5690 Other Operating Expenses	381,326	257,297	369,088	372,881	244,407	229,338
5800 Other Services and Expenses	162,388	104,727	146,594	152,594	131,567	155,094
Total Other Operating Expenses	\$ 2,879,888	\$ 3,007,560	\$ 3,202,991	\$ 3,310,363	\$ 3,099,610	\$ 3,092,063

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Diablo Valley College, Operating**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
6300 Library Books	57,268	57,218	40,000	45,519	43,066	40,000
6400 Equipment	364,675	276,992	99,128	132,818	231,349	106,146
Total Capital Outlay	\$ 421,943	\$ 334,210	\$ 139,128	\$ 178,337	\$ 274,415	\$ 146,146
7300 Interfund Transfers Out	2,301,513	2,393,651	-	814,600	894,954	80,560
7600 Other Student Payments	-	-	2,097	2,097	326	2,097
7800 Intrafund and Subfund Transfers Out	2,228,616	978,646	61,655	1,137,206	1,127,358	324,981
Total Transfers and Other Outgo	\$ 4,530,129	\$ 3,372,297	\$ 63,752	\$ 1,953,903	\$ 2,022,638	\$ 407,638
Total Expenses	\$ 71,604,976	\$ 73,587,702	\$ 73,064,561	\$ 74,557,949	\$ 74,294,259	\$ 75,470,217
Net Revenues Over (Under) Expenses	\$ (2,197,468)	\$ 359,610	\$ 43,728	\$ (822,195)	\$ (602,673)	\$ 2,716,763
Beginning Fund Balance	5,985,445	3,787,978	4,147,588	4,147,588	4,147,588	3,544,915
Ending Fund Balance	\$ 3,787,977	\$ 4,147,588	\$ 4,191,316	\$ 3,325,393	\$ 3,544,915	\$ 6,261,678
Restricted Reserves						
7903 Deficit Funding Reserve	-	-	364,367	364,367	-	367,994
7904 College/DO Local Reserves (1% minimum)	-	-	2,918,926	2,423,769	-	2,662,299
7900 Designated Reserves	-	-	9,190	48,833	-	57,171
			3,292,483	2,836,969		3,087,464
Unrestricted Reserves						
7999 Undesignated College and DO Reserves	-	-	898,833	488,424	-	3,174,214
			898,833	488,424		3,174,214
Total Budgeted Reserves	\$ -	\$ -	\$ 4,191,316	\$ 3,325,393	\$ -	\$ 6,261,678

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Los Medanos College, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8160 Veterans Education	4,629	597	-	-	2,995	-
Total Federal Revenues	\$ 4,629	\$ 597	\$ -	\$ -	\$ 2,995	\$ -
8614 Part Time Instructor Pay Increase	141,769	-	-	-	-	-
8620 General Categorical Programs	-	85,935	93,783	93,783	93,783	93,783
Total Other State Revenues	\$ 141,769	\$ 85,935	\$ 93,783	\$ 93,783	\$ 93,783	\$ 93,783
8840 Sales and Commissions	9,245	3,774	-	2,451	2,451	-
8851 Rentals and Leases	42,660	58,309	-	54,678	54,678	-
8874 2% of Enrollment Fees	51,517	59,640	59,640	59,640	56,679	56,916
8870 Other Student Fees and Charges	69,269	68,177	-	77,133	87,772	14,940
8880 Other Student Fees	24,870	23,440	375,000	10,931	28,520	375,000
8890 Other Local Revenues	663,744	570,264	478,712	925,693	755,434	477,947
Total Other Local Revenues	\$ 861,305	\$ 783,604	\$ 913,352	\$ 1,130,526	\$ 985,534	\$ 924,803
Total Revenues	\$ 1,007,703	\$ 870,136	\$ 1,007,135	\$ 1,224,309	\$ 1,082,312	\$ 1,018,586
8910 Proceeds of General Fixed Assets	1,131	-	-	-	-	-
8980 Interfund Transfers In	222,136	-	100,000	191,393	91,393	80,000
8990 Intrafund and Subfund Transfers In	332,967	292,688	742,670	1,807,879	1,807,878	335,798
8994 Operating Allocation	31,259,776	33,085,833	33,220,616	33,340,416	33,340,416	35,548,607
8997 District Subsidy for Colleges	231,709	76,901	-	-	-	-
Total Other Financing Sources	\$ 32,047,719	\$ 33,455,422	\$ 34,063,286	\$ 35,339,688	\$ 35,239,687	\$ 35,964,405
Total Revenues and Other Financing Sources	\$ 33,055,422	\$ 34,325,558	\$ 35,070,421	\$ 36,563,997	\$ 36,321,999	\$ 36,982,991

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Los Medanos College, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
<u>Uses:</u>						
1100 Monthly Instructional Salary	6,827,800	6,536,689	7,149,441	7,149,441	7,114,326	7,099,615
1200 Noninstructional Salaries Full Time	3,135,611	3,282,981	3,741,593	3,741,593	3,434,157	3,521,546
1300 Instructional Salaries Part Time	6,078,620	6,940,987	6,642,150	7,229,683	7,908,735	7,389,531
1400 Noninstructional Salaries Part Time	460,915	327,149	407,821	386,041	395,871	367,562
Total Academic Salaries	\$ 16,502,946	\$ 17,087,806	\$ 17,941,005	\$ 18,506,758	\$ 18,853,089	\$ 18,378,254
2100 Noninstructional Salaries Full Time	4,467,615	4,616,213	5,075,154	5,075,154	4,909,696	5,163,823
2200 Instructional Aides Full Time	874,790	854,474	948,654	948,654	916,760	1,026,418
2300 Variable Non-Instructional	466,551	498,153	330,583	311,830	585,835	333,282
2400 Variable Classroom Aide	341,020	427,219	120,223	274,543	451,091	152,013
2600 Variable Aide Other	84,422	90,657	100,890	102,142	85,677	-
Total Classified Salaries	\$ 6,234,398	\$ 6,486,716	\$ 6,575,504	\$ 6,712,323	\$ 6,949,059	\$ 6,675,536
3000 Benefits	7,010,681	7,085,665	8,130,697	8,133,650	8,028,984	8,065,595
Total Salaries and Benefits	\$ 29,748,025	\$ 30,660,187	\$ 32,647,206	\$ 33,352,731	\$ 33,831,132	\$ 33,119,385
4000 Supplies and Materials	\$ 445,920	\$ 514,805	\$ 656,502	\$ 933,520	\$ 595,597	\$ 891,779
5100 Consultants	254,680	183,253	219,671	194,671	156,839	167,171
5200 Travel	72,190	119,454	138,232	146,482	123,856	141,601
5300 Dues and Memberships	50,936	46,075	33,410	34,910	80,197	34,910
5400 Insurance	-	-	-	-	10,164	14,940
5500 Utilities and Housekeeping	41,934	55,901	33,488	33,792	45,081	33,092
5600 Contract Services	594,983	597,634	804,872	823,199	761,867	795,882
5690 Other Operating Expenses	668,104	574,047	641,194	644,841	560,947	645,094
5800 Other Services and Expenses	15,380	45,697	5,850	13,850	45,764	13,850
5900 Interprogram Charges (credits)	(30,973)	(56,051)	64,461	62,598	(36,607)	54,598
Total Other Operating Expenses	\$ 1,667,234	\$ 1,566,010	\$ 1,941,178	\$ 1,954,343	\$ 1,748,108	\$ 1,901,138

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Los Medanos College, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
6300 Library Books	8,507	9,844	11,250	11,250	3,477	11,250
6400 Equipment	17,328	51,109	2,400	371,375	293,305	78,900
Total Capital Outlay	\$ 25,835	\$ 60,953	\$ 13,650	\$ 382,625	\$ 296,782	\$ 90,150
7300 Interfund Transfers Out	40,729	533,512	33,512	63,867	110,806	130,606
7400 Other Transfers/Uses	72,270	-	-	-	-	-
7800 Intrafund and Subfund Transfers Out	35,105	2,264,264	-	318,631	318,631	522,876
Total Transfers and Other Outgo	\$ 148,104	\$ 2,797,776	\$ 33,512	\$ 382,498	\$ 429,437	\$ 653,482
Total Expenses	\$ 32,035,118	\$ 35,599,731	\$ 35,292,048	\$ 37,005,717	\$ 36,901,056	\$ 36,655,934
Net Revenues Over (Under) Expenses	\$ 1,020,304	\$ (1,274,173)	\$ (221,627)	\$ (441,720)	\$ (579,057)	\$ 327,057
Beginning Fund Balance	2,220,872	3,241,176	1,967,005	1,967,005	1,967,004	1,387,948
Ending Fund Balance	\$ 3,241,176	\$ 1,967,003	\$ 1,745,378	\$ 1,525,285	\$ 1,387,947	\$ 1,715,005
<u>Restricted Reserves</u>						
7903 Deficit Funding Reserve	-	-	164,050	164,050	-	189,683
7904 College/DO Local Reserves (1% minimum)	-	-	556,120	237,489	-	372,038
7907 Load Bank and Vacation Liability Reserve	-	-	88,941	88,941	-	88,941
7900 Designated Reserves	-	-	497,673	465,018	-	414,440
			<u>1,306,784</u>	<u>955,498</u>		<u>1,065,102</u>
<u>Unrestricted Reserves</u>						
7999 Undesignated College and DO Reserves	-	-	438,594	569,787	-	649,903
			<u>438,594</u>	<u>569,787</u>		<u>649,903</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 1,745,378	\$ 1,525,285	\$ -	\$ 1,715,005

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - District Services, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8851 Rentals and Leases	130,225	139,348	136,920	136,920	143,071	-
8860 Interest and Investment Income	84,188	102,059	121,000	121,000	137,393	121,000
8890 Other Local Revenues	13,721	59,995	26,500	28,032	70,250	36,500
Total Other Local Revenues	\$ 228,134	\$ 301,402	\$ 284,420	\$ 285,952	\$ 350,714	\$ 157,500
Total Revenues	\$ 228,134	\$ 301,402	\$ 284,420	\$ 285,952	\$ 350,714	\$ 157,500
8910 Proceeds of General Fixed Assets	-	749	-	-	7,726	-
8980 Interfund Transfers In	-	32,599	-	-	-	-
8990 Intrafund and Subfund Transfers In	132,489	142,177	617,534	867,117	867,117	1,248,079
8994 Operating Allocation	13,692,921	14,548,957	15,102,072	15,131,279	15,131,279	16,167,969
Total Other Financing Sources	\$ 13,825,410	\$ 14,724,482	\$ 15,719,606	\$ 15,998,396	\$ 16,006,122	\$ 17,416,048
Total Revenues and Other Financing Sources	\$ 14,053,544	\$ 15,025,884	\$ 16,004,026	\$ 16,284,348	\$ 16,356,836	\$ 17,573,548
Uses:						
1200 Noninstructional Salaries Full Time	929,582	875,570	1,058,949	973,949	905,845	957,174
1400 Noninstructional Salaries Part Time	23,862	9,270	-	-	7,390	-
Total Academic Salaries	\$ 953,444	\$ 884,840	\$ 1,058,949	\$ 973,949	\$ 913,235	\$ 957,174
2100 Noninstructional Salaries Full Time	6,759,993	7,056,024	7,646,890	7,626,890	7,534,581	8,309,781
2300 Variable Non-Instructional	212,019	203,138	146,900	146,900	230,449	146,900
2500 Variable Manager/Supervisor Short Term Hourly	6,817	22,125	-	-	523	-
2600 Variable Aide Other	-	1,369	-	-	-	-
Total Classified Salaries	\$ 6,978,829	\$ 7,282,656	\$ 7,793,790	\$ 7,773,790	\$ 7,765,553	\$ 8,456,681
3000 Benefits	3,257,654	3,447,397	3,979,290	3,979,290	3,829,343	4,237,310

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - District Services, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Total Salaries and Benefits	\$ 11,189,927	\$ 11,614,893	\$ 12,832,029	\$ 12,727,029	\$ 12,508,131	\$ 13,651,165
4000 Supplies and Materials	\$ 158,224	\$ 229,125	\$ 287,081	\$ 269,808	\$ 192,393	\$ 302,831
5100 Consultants	509,237	614,829	668,600	656,325	782,100	839,400
5200 Travel	154,611	156,434	312,646	291,795	240,092	287,665
5300 Dues and Memberships	98,222	107,763	113,700	121,000	121,241	118,200
5400 Insurance	89	-	-	-	-	-
5500 Utilities and Housekeeping	176,854	136,853	193,750	167,150	110,934	193,750
5600 Contract Services	145,920	136,098	171,350	171,350	126,338	176,850
5690 Other Operating Expenses	63,891	141,159	72,185	72,185	81,178	75,185
5700 Legal/Elections/Audit Expenses	9,262	7,708	-	-	8,714	-
5800 Other Services and Expenses	658,053	861,149	715,087	932,970	850,615	717,087
5900 Interprogram Charges (credits)	140	96	-	-	46	-
Total Other Operating Expenses	\$ 1,816,279	\$ 2,162,089	\$ 2,247,318	\$ 2,412,775	\$ 2,321,258	\$ 2,408,137
6100 Sites and Site Improvements	-	-	1,500	1,500	-	1,500
6400 Equipment	91,469	84,373	94,403	92,903	76,694	90,903
Total Capital Outlay	\$ 91,469	\$ 84,373	\$ 95,903	\$ 94,403	\$ 76,694	\$ 92,403
7300 Interfund Transfers Out	400,000	144,002	441,695	841,695	841,695	100,000
7800 Intrafund and Subfund Transfers Out	1,688,382	1,089,236	100,000	403,864	403,865	140,000
Total Transfers and Other Outgo	\$ 2,088,382	\$ 1,233,238	\$ 541,695	\$ 1,245,559	\$ 1,245,560	\$ 240,000
Total Expenses	\$ 15,344,281	\$ 15,323,718	\$ 16,004,026	\$ 16,749,574	\$ 16,344,036	\$ 16,694,536

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - District Services, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Net Revenues Over (Under) Expenses	\$ (1,290,737)	\$ (297,834)	\$ -	\$ (465,226)	\$ 12,800	\$ 879,012
Beginning Fund Balance	2,403,014	1,112,277	812,876	811,942	814,442	827,237
Ending Fund Balance	<u>\$ 1,112,277</u>	<u>\$ 814,443</u>	<u>\$ 812,876</u>	<u>\$ 346,716</u>	<u>\$ 827,242</u>	<u>\$ 1,706,249</u>
<u>Restricted Reserves</u>						
7903 Deficit Funding Reserve	-	-	75,511	75,511	-	82,726
7904 College/DO Local Reserves (1% minimum)	-	-	155,636	20,636	-	163,314
7900 Designated Reserves	-	-	8,000	3,567	-	10,100
			<u>239,147</u>	<u>99,714</u>		<u>256,140</u>
<u>Unrestricted Reserves</u>						
7999 Undesignated College and DO Reserves	-	-	573,729	247,002	-	1,450,109
			<u>573,729</u>	<u>247,002</u>		<u>1,450,109</u>
Total Budgeted Reserves	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 812,876</u>	<u>\$ 346,716</u>	<u>\$ -</u>	<u>\$ 1,706,249</u>

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Districtwide Operations, Operating**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8610 General Apportionment Revenue	30,724,167	32,674,386	32,952,118	26,923,176	26,923,176	29,176,267
8630 Education Protection Account	20,941,995	19,483,906	19,483,906	26,449,144	26,449,144	23,011,219
8671 Homeowners Revenue	707,490	686,297	716,131	670,831	670,831	721,143
8672 In Lieu of Taxes (wildlife)	621	4,266	4,451	7,536	7,536	8,101
8811 Tax Allocation, Secured Roll Revenue	59,394,105	62,813,579	65,544,150	69,153,043	69,153,043	74,339,520
8812 Tax Allocation, Supplemental Roll Revenue	744,254	1,339,385	1,397,609	871,341	871,342	936,691
8813 Tax Allocation, Unsecured Roll Revenue	2,591,253	2,771,036	2,891,496	2,676,580	2,676,580	2,877,323
8817 ERAF	4,164,126	4,236,157	4,420,307	5,329,334	5,329,334	5,729,034
8819 Redevelopment Agency Revenue/Residual	2,456,165	1,546,824	1,614,066	2,819,009	2,819,009	3,030,434
8874 98% of Enrollment Fees	15,725,916	16,511,498	16,511,490	15,565,940	15,565,939	15,568,723
Apportionment Revenues	\$ 137,450,092	\$ 142,067,334	\$ 145,535,724	\$ 150,465,934	\$ 150,465,934	\$ 155,398,455
8614 Part Time Instructor Pay Increase	-	649,465	649,465	649,465	649,465	586,892
8617 Part Time Office Hours	154,247	151,769	151,769	151,769	151,769	-
8618 Part Time Health Revenue	33,015	33,015	33,015	33,015	33,015	-
8620 General Categorical Programs	325,000	-	-	-	-	-
8680 Lottery Revenue	4,014,196	3,801,041	3,982,870	4,149,875	4,149,875	3,759,000
8690 State Tax Subventions	777,573	758,842	794,254	1,951,598	1,951,598	16,494,287
Total Other State Revenues	\$ 5,304,031	\$ 5,394,132	\$ 5,611,373	\$ 6,935,722	\$ 6,935,722	\$ 20,840,179
8880 Nonresident Tuition	11,695,201	13,032,844	13,519,199	13,280,884	13,280,882	13,815,142
Total Other Local Revenues	\$ 11,695,201	\$ 13,032,844	\$ 13,519,199	\$ 13,280,884	\$ 13,280,882	\$ 13,815,142
Total Revenues	\$ 154,449,324	\$ 160,494,310	\$ 164,666,296	\$ 170,682,540	\$ 170,682,538	\$ 190,053,776
8990 Intrafund and Subfund Transfers In	20,733,030	20,767,118	22,273,383	27,576,043	27,576,040	32,062,559
Total Other Financing Sources	\$ 20,733,030	\$ 20,767,118	\$ 22,273,383	\$ 27,576,043	\$ 27,576,040	\$ 32,062,559
Total Revenues and Other Financing Sources	\$ 175,182,354	\$ 181,261,428	\$ 186,939,679	\$ 198,258,583	\$ 198,258,578	\$ 222,116,335

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Districtwide Operations, Operating**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
Uses:						
1400 Noninstructional Salaries Part Time	140,920	146,521	169,297	171,682	171,682	169,862
Total Academic Salaries	\$ 140,920	\$ 146,521	\$ 169,297	\$ 171,682	\$ 171,682	\$ 169,862
2100 Noninstructional Salaries Full Time	60,888	62,111	61,773	62,762	62,762	64,162
2300 Variable Non-Instructional	-	-	27,406	469	469	27,494
Total Classified Salaries	\$ 60,888	\$ 62,111	\$ 89,179	\$ 63,231	\$ 63,231	\$ 91,656
3000 Benefits	10,705,271	10,528,710	12,099,124	11,277,198	11,277,198	11,945,065
Total Salaries and Benefits	\$ 10,907,079	\$ 10,737,342	\$ 12,357,600	\$ 11,512,111	\$ 11,512,111	\$ 12,206,583
5400 Insurance	1,482,514	1,578,492	1,620,000	1,648,610	1,648,610	1,680,000
5500 Utilities and Housekeeping	3,688,198	3,799,409	3,883,916	3,746,022	3,746,021	3,929,093
5600 Contract Services	710,993	1,166,897	1,029,466	1,366,153	1,366,153	1,331,717
5700 Legal/Elections/Audit Expenses	1,498,380	285,004	1,117,000	884,398	884,397	592,000
Total Other Operating Expenses	\$ 7,380,085	\$ 6,829,802	\$ 7,650,382	\$ 7,645,183	\$ 7,645,181	\$ 7,532,810
6400 Equipment	-	-	-	670	670	-
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 670	\$ 670	\$ -
7300 Interfund Transfers Out	1,100,000	1,100,000	1,100,000	6,875,933	6,875,933	11,250,400
7800 Intrafund and Subfund Transfers Out	22,702,378	20,969,755	23,888,249	29,195,229	29,195,225	39,232,869
7894 Operating Allocation from	133,122,606	141,249,044	141,843,447	142,117,770	142,117,770	151,854,692
Total Transfers and Other Outgo	\$ 156,924,984	\$ 163,318,799	\$ 166,831,696	\$ 178,188,932	\$ 178,188,928	\$ 202,337,961
Total Expenses	\$ 175,212,148	\$ 180,885,943	\$ 186,839,678	\$ 197,346,896	\$ 197,346,890	\$ 222,077,354

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Districtwide Operations, Operating**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
Net Revenues Over (Under) Expenses	\$ (29,794)	\$ 375,485	\$ 100,001	\$ 911,687	\$ 911,688	\$ 38,981
Beginning Fund Balance	16,858,703	16,828,908	17,204,393	17,206,891	17,204,391	18,116,081
Ending Fund Balance	\$ 16,828,909	\$ 17,204,393	\$ 17,304,394	\$ 18,118,578	\$ 18,116,079	\$ 18,155,062
<u>Board Restricted Reserves</u>						
7901 5% General Fund Reserve	-	-	8,505,771	8,505,771	-	8,688,113
7902 5% Board Contingency Reserve	-	-	8,505,771	8,505,771	-	8,688,113
7900 Designated Reserves	-	-	-	-	-	38,981
			<u>17,011,542</u>	<u>17,011,542</u>		<u>17,415,207</u>
<u>Unrestricted Reserves</u>						
7997 Undesignated District Reserves	-	-	292,852	1,107,036	-	739,855
			<u>292,852</u>	<u>1,107,036</u>		<u>739,855</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 17,304,394	\$ 18,118,578	\$ -	\$ 18,155,062

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - District Services and Districtwide, Ongoing**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
<u>District Services</u>						
Board	210,378	224,362	252,653	292,653	265,235	269,623
Chancellor	741,803	819,819	887,868	922,868	899,400	854,502
Facilities	305,747	504,898	703,472	703,472	715,245	833,489
Foundation Tracking, One-Time	-	-	-	-	-	596,143
Administrative Services and Finance	4,071,003	3,302,096	2,870,475	3,685,058	3,617,751	2,787,938
Human Resources	1,886,186	2,004,795	2,106,200	2,130,633	2,092,566	2,143,352
Information Technology Services	2,355,128	2,604,559	2,869,073	2,804,073	2,639,975	2,921,051
Internal Auditing	220,528	164,175	243,216	223,216	172,338	222,364
International Education	479,362	516,498	502,019	502,019	549,492	427,401
Marketing	283,838	286,279	347,103	347,103	337,911	348,857
Other	9,175	8,456	10,032	10,032	10,312	10,850
Payroll	666,765	758,708	714,262	714,262	718,751	745,410
Educational Planning	321,602	276,903	509,309	424,309	425,757	586,195
Police Services	2,583,177	2,646,865	2,738,320	2,739,852	2,694,179	2,671,235
Research	679,999	661,334	678,913	678,913	674,645	683,460
Purchasing	529,588	543,973	571,111	571,111	530,476	592,666
Total District Office Expenditures and Transfers Out	\$ 15,344,279	\$ 15,323,720	\$ 16,004,026	\$ 16,749,574	\$ 16,344,033	\$ 16,694,536
<u>Districtwide Expenses</u>						
Contractual Assessments	754,685	751,404	1,346,413	1,309,542	1,309,542	1,317,061
Regulatory Expenditures	16,666,408	15,927,724	18,226,970	17,059,943	17,059,940	17,656,117
Committed Obligations	2,500,141	2,592,107	2,600,000	8,795,554	8,795,554	13,050,400
Districtwide Operations	155,290,914	161,614,709	164,666,295	170,181,857	170,181,853	190,053,776
Total Districtwide Expenditures and Transfers Out	\$ 175,212,148	\$ 180,885,944	\$ 186,839,678	\$ 197,346,896	\$ 197,346,889	\$ 222,077,354
Total District Office and Districtwide Expenditures and Transfers Out	\$ 190,556,427	\$ 196,209,664	\$ 202,843,704	\$ 214,096,470	\$ 213,690,922	\$ 238,771,890

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
 FUND 11: GENERAL FUND - UNRESTRICTED - District Services and Districtwide, Ongoing**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
<u>Board and District Office Restricted Reserves</u>						
5% General Fund Reserve	-	-	8,505,771	8,505,771	-	8,688,113
5% Board Contingency Reserve	-	-	8,505,771	8,505,771	-	8,688,113
Deficit Funding Reserve	-	-	75,511	75,511	-	82,726
College/DO Local Reserves (1% minimum)	-	-	155,636	20,636	-	163,314
Designated Reserves	-	-	8,000	3,567	-	49,081
			<u>17,250,689</u>	<u>17,111,256</u>		<u>17,671,347</u>
<u>Unrestricted Reserves</u>						
Undesignated District Reserves	-	-	292,852	1,107,036	-	739,855
Undesignated College and DO Reserves	-	-	573,729	247,002	-	1,450,109
			<u>866,581</u>	<u>1,354,038</u>		<u>2,189,964</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 18,117,270	\$ 18,465,294	\$ -	\$ 19,861,311

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
2015-2016 ADOPTION BUDGET
SECTION - II
For ONE TIME GENERAL UNRESTRICTED FUNDS**

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Non-operating & One-Time**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8150 Student Financial Aid Revenue	42,255	46,240	-	19,590	46,230	44,625
8160 Veterans Education	6,162	4,695	-	-	3,689	-
Total Federal Revenues	\$ 48,417	\$ 50,935	\$ -	\$ 19,590	\$ 49,919	\$ 44,625
8659 Other Reimbursable Categorical Programs	17,695	17,068	-	4,168	13,063	-
8690 State Tax Subventions	37,070	-	-	-	-	-
Total Other State Revenues	\$ 54,765	\$ 17,068	\$ -	\$ 4,168	\$ 13,063	\$ -
8830 Contract Services	230,071	118,948	100,000	100,000	105,745	100,000
8851 Rentals and Leases	251,713	222,405	127,906	185,546	197,779	148,234
8870 Other Student Fees and Charges	141,631	156,436	96,948	147,872	146,165	64,334
8880 Other Student Fees	652	40,150	-	-	44,242	10,913
8890 Other Local Revenues	2,158,369	1,847,897	3,936,520	4,214,985	1,900,683	3,919,170
Total Other Local Revenues	\$ 2,782,436	\$ 2,385,836	\$ 4,261,374	\$ 4,648,403	\$ 2,394,614	\$ 4,242,651
Total Revenues	\$ 2,885,618	\$ 2,453,839	\$ 4,261,374	\$ 4,672,161	\$ 2,457,596	\$ 4,287,276
8910 Proceeds of General Fixed Assets	216	5,815	-	-	-	-
8980 Interfund Transfers In	25,629	24,994	-	-	32,920	108,450
8990 Intrafund and Subfund Transfers In	3,655,591	3,186,535	-	1,524,986	1,524,986	6,051,491
Total Other Financing Sources	\$ 3,681,436	\$ 3,217,344	\$ -	\$ 1,524,986	\$ 1,557,906	\$ 6,159,941
Total Revenues and Other Financing Sources	\$ 6,567,054	\$ 5,671,183	\$ 4,261,374	\$ 6,197,147	\$ 4,015,502	\$ 10,447,217

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Non-operating & One-Time**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Uses:						
1200 Noninstructional Salaries Full Time	-	19,749	-	-	7,895	123,682
1300 Instructional Salaries Part Time	82,363	52,183	64,089	64,089	48,210	60,000
1400 Noninstructional Salaries Part Time	112,388	171,984	86,851	110,307	47,635	94,700
Total Academic Salaries	\$ 194,751	\$ 243,916	\$ 150,940	\$ 174,396	\$ 103,740	\$ 278,382
2100 Noninstructional Salaries Full Time	81,213	86,938	113,610	113,610	111,311	96,474
2200 Instructional Aides Full Time	25,284	25,790	-	-	-	-
2300 Variable Non-Instructional	787,039	838,388	837,522	923,912	905,907	1,033,478
2400 Variable Classroom Aide	53,342	48,992	-	2,000	46,086	15,000
2600 Variable Aide Other	981	2,792	24,225	24,225	649	24,225
Total Classified Salaries	\$ 947,859	\$ 1,002,900	\$ 975,357	\$ 1,063,747	\$ 1,063,953	\$ 1,169,177
3000 Benefits	183,624	188,244	132,671	140,764	171,306	189,353
Total Salaries and Benefits	\$ 1,326,234	\$ 1,435,060	\$ 1,258,968	\$ 1,378,907	\$ 1,338,999	\$ 1,636,912
4000 Supplies and Materials	\$ 419,272	\$ 450,699	\$ 1,274,739	\$ 2,073,578	\$ 395,603	\$ 1,794,615
5100 Consultants	81,718	150,368	112,042	112,042	135,237	77,300
5200 Travel	48,513	81,708	40,283	71,587	88,122	30,581
5300 Dues and Memberships	4,623	33,778	-	-	7,484	-
5500 Utilities and Housekeeping	2,502	46,454	1,394	18,770	18,096	1,600
5600 Contract Services	130,202	146,083	224,178	282,178	19,648	209,766
5690 Other Operating Expenses	180,600	89,308	1,067,596	1,009,531	118,009	1,166,210
5800 Other Services and Expenses	61,212	133,563	3,500	152,789	74,907	89,362
5900 Interprogram Charges (credits)	(52,694)	(60,120)	1,500	1,500	(63)	1,500
5910 Indirect Costs	(35,655)	(218,242)	(185,537)	(185,537)	(310,828)	(42,000)
Total Other Operating Expenses	\$ 421,021	\$ 402,900	\$ 1,264,956	\$ 1,462,860	\$ 150,612	\$ 1,534,319

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Non-operating & One-Time**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
6100 Sites and Site Improvements	-	5,200	-	-	-	-
6200 Buildings	-	16,674	-	27,020	4,620	60,152
6300 Library Books	5,019	7,978	1,333	1,333	(6,346)	7,679
6400 Equipment	552,505	694,336	1,718,042	2,461,661	1,226,107	1,351,492
Total Capital Outlay	\$ 557,524	\$ 724,188	\$ 1,719,375	\$ 2,490,014	\$ 1,224,381	\$ 1,419,323
7300 Interfund Transfers Out	576,616	1,246,589	500,000	1,232,034	1,238,469	-
7600 Other Student Payments	800	1,620	-	900	3,240	3,500
7800 Intrafund and Subfund Transfers Out	465,769	546,295	1,238,115	2,519,176	2,169,443	488,115
Total Transfers and Other Outgo	\$ 1,043,185	\$ 1,794,504	\$ 1,738,115	\$ 3,752,110	\$ 3,411,152	\$ 491,615
Total Expenses	\$ 3,767,236	\$ 4,807,351	\$ 7,256,153	\$ 11,157,469	\$ 6,520,747	\$ 6,876,784
Net Revenues Over (Under) Expenses	\$ 2,799,818	\$ 863,832	\$ (2,994,779)	\$ (4,960,322)	\$ (2,505,245)	\$ 3,570,433
Beginning Fund Balance	5,686,864	8,486,681	9,283,922	9,350,513	9,350,513	6,845,267
Ending Fund Balance	\$ 8,486,682	\$ 9,350,513	\$ 6,289,143	\$ 4,390,191	\$ 6,845,268	\$ 10,415,700
<u>Board and College / DO Restricted Reserves</u>						
7900 Designated Reserves	-	-	3,620,744	2,203,826	-	8,434,893
			<u>3,620,744</u>	<u>2,203,826</u>		<u>8,434,893</u>
<u>Unrestricted Reserves</u>						
7999 Undesignated College and DO Reserves	-	-	2,668,399	2,186,365	-	1,980,807
			<u>2,668,399</u>	<u>2,186,365</u>		<u>1,980,807</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 6,289,143	\$ 4,390,191	\$ -	\$ 10,415,700

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Contra Costa College, Non-operating & One-Time

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8150 Student Financial Aid Revenue	11,515	11,525	-	-	11,225	9,620
Total Federal Revenues	\$ 11,515	\$ 11,525	\$ -	\$ -	\$ 11,225	\$ 9,620
8659 Other Reimbursable Categorical Programs	4,955	5,734	-	-	2,238	-
Total Other State Revenues	\$ 4,955	\$ 5,734	\$ -	\$ -	\$ 2,238	\$ -
8830 Contract Services	71,831	7,162	-	-	-	-
8851 Rentals and Leases	98,180	82,816	62,906	62,906	69,156	46,042
8870 Other Student Fees and Charges	18,141	18,190	16,948	16,948	10,001	4,334
8890 Other Local Revenues	244,192	198,770	48,763	30,268	152,284	105,075
Total Other Local Revenues	\$ 432,344	\$ 306,938	\$ 128,617	\$ 110,122	\$ 231,441	\$ 155,451
Total Revenues	\$ 448,814	\$ 324,197	\$ 128,617	\$ 110,122	\$ 244,904	\$ 165,071
8910 Proceeds of General Fixed Assets	216	5,815	-	-	-	-
Total Other Financing Sources	\$ 216	\$ 5,815	\$ -	\$ -	\$ -	\$ -
Total Revenues and Other Financing Sources	\$ 449,030	\$ 330,012	\$ 128,617	\$ 110,122	\$ 244,904	\$ 165,071

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Contra Costa College, Non-operating & One-Time

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Uses:						
1300 Instructional Salaries Part Time	19,455	3,248	4,089	4,089	-	-
1400 Noninstructional Salaries Part Time	26,924	12,107	15,851	15,851	584	-
Total Academic Salaries	\$ 46,379	\$ 15,355	\$ 19,940	\$ 19,940	\$ 584	\$ -
2300 Variable Non-Instructional	28,890	15,477	4,762	4,762	6,683	3,972
2400 Variable Classroom Aide	175	190	-	-	389	-
Total Classified Salaries	\$ 29,065	\$ 15,667	\$ 4,762	\$ 4,762	\$ 7,072	\$ 3,972
3000 Benefits	7,351	2,034	1,899	1,899	683	362
Total Salaries and Benefits	\$ 82,795	\$ 33,056	\$ 26,601	\$ 26,601	\$ 8,339	\$ 4,334
4000 Supplies and Materials	\$ 40,384	\$ 34,811	\$ 326,891	\$ 457,501	\$ 30,246	\$ 603,850
5100 Consultants	34,548	10,608	13,453	13,453	10,799	2,288
5200 Travel	13,272	15,080	7,783	7,783	5,250	1,703
5300 Dues and Memberships	860	2,660	-	-	2,993	-
5500 Utilities and Housekeeping	209	3,100	-	-	172	-
5600 Contract Services	112,587	12,864	224,178	224,178	19,601	151,766
5690 Other Operating Expenses	129,077	60,001	194,416	194,416	46,001	272,545
5800 Other Services and Expenses	2,648	12,198	-	-	4,161	-
5900 Interprogram Charges (credits)	(53,265)	(60,690)	-	-	-	-
5910 Indirect Costs	-	-	-	-	(67,585)	-
Total Other Operating Expenses	\$ 239,936	\$ 55,821	\$ 439,830	\$ 439,830	\$ 21,392	\$ 428,302
6200 Buildings	-	-	-	-	560	-
6400 Equipment	174,880	81,771	583,652	583,652	44,082	556,901
Total Capital Outlay	\$ 174,880	\$ 81,771	\$ 583,652	\$ 583,652	\$ 44,642	\$ 556,901

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Contra Costa College, Non-operating & One-Time

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
7600 Other Student Payments	800	-	-	-	-	-
7800 Intrafund and Subfund Transfers Out	34,393	-	400,000	400,000	-	-
Total Transfers and Other Outgo	\$ 35,193	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -
Total Expenses	\$ 573,188	\$ 205,459	\$ 1,776,974	\$ 1,907,584	\$ 104,619	\$ 1,593,387
Net Revenues Over (Under) Expenses	\$ (124,158)	\$ 124,553	\$ (1,648,357)	\$ (1,797,462)	\$ 140,285	\$ (1,428,316)
Beginning Fund Balance	2,415,937	2,291,778	2,416,331	2,416,331	2,416,332	2,556,615
Ending Fund Balance	\$ 2,291,779	\$ 2,416,331	\$ 767,974	\$ 618,869	\$ 2,556,617	\$ 1,128,299
<u>Restricted Reserves</u>						
7900 Designated Reserves	-	-	767,974	618,869	-	1,128,299
			<u>767,974</u>	<u>618,869</u>		<u>1,128,299</u>
<u>Unrestricted Reserves</u>						
			<u>0</u>	<u>0</u>		<u>0</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 767,974	\$ 618,869	\$ -	\$ 1,128,299

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Diablo Valley College, Non-operating & One-Time

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8150 Student Financial Aid Revenue	16,385	19,415	-	19,590	19,590	19,590
8160 Veterans Education	6,162	4,695	-	-	3,689	-
Total Federal Revenues	\$ 22,547	\$ 24,110	\$ -	\$ 19,590	\$ 23,279	\$ 19,590
8659 Other Reimbursable Categorical Programs	4,601	4,080	-	4,168	4,168	-
Total Other State Revenues	\$ 4,601	\$ 4,080	\$ -	\$ 4,168	\$ 4,168	\$ -
8830 Contract Services	148,086	108,000	100,000	100,000	94,448	100,000
8851 Rentals and Leases	74,795	75,416	-	57,640	59,124	37,192
8870 Other Student Fees and Charges	123,490	136,046	80,000	130,924	136,164	60,000
8890 Other Local Revenues	1,431,285	1,376,213	3,887,757	4,122,705	1,576,013	3,798,039
Total Other Local Revenues	\$ 1,777,656	\$ 1,695,675	\$ 4,067,757	\$ 4,411,269	\$ 1,865,749	\$ 3,995,231
Total Revenues	\$ 1,804,804	\$ 1,723,865	\$ 4,067,757	\$ 4,435,027	\$ 1,893,196	\$ 4,014,821
8980 Interfund Transfers In	25,629	24,994	-	-	32,920	108,450
8990 Intrafund and Subfund Transfers In	2,378,591	914,771	-	1,201,855	1,201,855	-
Total Other Financing Sources	\$ 2,404,220	\$ 939,765	\$ -	\$ 1,201,855	\$ 1,234,775	\$ 108,450
Total Revenues and Other Financing Sources	\$ 4,209,024	\$ 2,663,630	\$ 4,067,757	\$ 5,636,882	\$ 3,127,971	\$ 4,123,271

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Diablo Valley College, Non-operating & One-Time

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
Uses:						
1300 Instructional Salaries Part Time	62,641	48,668	60,000	60,000	48,210	60,000
1400 Noninstructional Salaries Part Time	50,824	63,651	-	23,456	20,223	22,000
Total Academic Salaries	\$ 113,465	\$ 112,319	\$ 60,000	\$ 83,456	\$ 68,433	\$ 82,000
2100 Noninstructional Salaries Full Time	72,789	86,249	105,053	105,053	109,231	87,917
2200 Instructional Aides Full Time	25,284	25,790	-	-	-	-
2300 Variable Non-Instructional	753,896	817,878	823,000	903,390	891,478	1,018,000
2400 Variable Classroom Aide	20,977	24,519	-	-	25,201	15,000
2600 Variable Aide Other	981	2,792	-	-	649	-
Total Classified Salaries	\$ 873,927	\$ 957,228	\$ 928,053	\$ 1,008,443	\$ 1,026,559	\$ 1,120,917
3000 Benefits	165,622	169,678	122,266	130,359	163,488	139,097
Total Salaries and Benefits	\$ 1,153,014	\$ 1,239,225	\$ 1,110,319	\$ 1,222,258	\$ 1,258,480	\$ 1,342,014
4000 Supplies and Materials	\$ 315,268	\$ 314,504	\$ 895,106	\$ 1,451,220	\$ 228,412	\$ 1,098,633
5100 Consultants	35,670	43,915	37,000	37,000	68,865	34,000
5200 Travel	24,874	44,136	25,000	52,304	70,347	25,100
5300 Dues and Memberships	3,763	30,668	-	-	4,491	-
5500 Utilities and Housekeeping	2,293	43,354	1,394	18,770	17,924	1,600
5600 Contract Services	2,815	73,089	-	-	-	-
5690 Other Operating Expenses	51,522	29,307	873,180	808,115	67,589	886,367
5800 Other Services and Expenses	58,564	117,245	-	149,289	70,746	88,112
5910 Indirect Costs	(6,312)	(38,420)	-	-	-	-
Total Other Operating Expenses	\$ 173,189	\$ 343,294	\$ 936,574	\$ 1,065,478	\$ 299,962	\$ 1,035,179

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Diablo Valley College, Non-operating & One-Time

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
6100 Sites and Site Improvements	-	5,200	-	-	-	-
6200 Buildings	-	16,674	-	27,020	4,060	60,152
6300 Library Books	5,019	7,978	1,333	1,333	(6,346)	7,679
6400 Equipment	312,527	536,213	1,124,425	1,868,044	1,176,840	707,213
Total Capital Outlay	\$ 317,546	\$ 566,065	\$ 1,125,758	\$ 1,896,397	\$ 1,174,554	\$ 775,044
7300 Interfund Transfers Out	300,000	371,589	-	482,034	488,469	-
7600 Other Student Payments	-	1,620	-	900	3,240	3,500
7800 Intrafund and Subfund Transfers Out	419,598	109,145	-	222,745	273,012	-
Total Transfers and Other Outgo	\$ 719,598	\$ 482,354	\$ -	\$ 705,679	\$ 764,721	\$ 3,500
Total Expenses	\$ 2,678,615	\$ 2,945,442	\$ 4,067,757	\$ 6,341,032	\$ 3,726,129	\$ 4,254,370
Net Revenues Over (Under) Expenses	\$ 1,530,409	\$ (281,812)	\$ -	\$ (704,150)	\$ (598,158)	\$ (131,099)
Beginning Fund Balance	1,991,897	3,522,306	3,240,494	3,240,494	3,240,495	2,642,336
Ending Fund Balance	\$ 3,522,306	\$ 3,240,494	\$ 3,240,494	\$ 2,536,344	\$ 2,642,337	\$ 2,511,237
<u>Restricted Reserves</u>						
7900 Designated Reserves	-	-	572,095	349,979	-	530,430
			<u>572,095</u>	<u>349,979</u>		<u>530,430</u>
<u>Unrestricted Reserves</u>						
7999 Undesignated College and DO Reserves	-	-	2,668,399	2,186,365	-	1,980,807
			<u>2,668,399</u>	<u>2,186,365</u>		<u>1,980,807</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 3,240,494	\$ 2,536,344	\$ -	\$ 2,511,237

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Los Medanos College, Non-operating & One-Time

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
Sources:						
8150 Student Financial Aid Revenue	14,355	15,300	-	-	15,415	15,415
Total Federal Revenues	\$ 14,355	\$ 15,300	\$ -	\$ -	\$ 15,415	\$ 15,415
8659 Other Reimbursable Categorical Programs	8,139	7,254	-	-	6,657	-
Total Other State Revenues	\$ 8,139	\$ 7,254	\$ -	\$ -	\$ 6,657	\$ -
8830 Contract Services	10,154	3,786	-	-	11,297	-
8851 Rentals and Leases	15,709	-	-	-	-	-
8870 Other Student Fees and Charges	-	2,200	-	-	-	-
8880 Other Student Fees	652	36,150	-	-	29,462	10,913
8890 Other Local Revenues	174,478	197,654	-	62,012	147,635	6,056
Total Other Local Revenues	\$ 200,993	\$ 239,790	\$ -	\$ 62,012	\$ 188,394	\$ 16,969
Total Revenues	\$ 223,487	\$ 262,344	\$ -	\$ 62,012	\$ 210,466	\$ 32,384
8990 Intrafund and Subfund Transfers In	2,000	2,269,264	-	323,131	323,131	361,858
Total Other Financing Sources	\$ 2,000	\$ 2,269,264	\$ -	\$ 323,131	\$ 323,131	\$ 361,858
Total Revenues and Other Financing Sources	\$ 225,487	\$ 2,531,608	\$ -	\$ 385,143	\$ 533,597	\$ 394,242

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Los Medanos College, Non-operating & One-Time

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adopted Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Uses:						
1200 Noninstructional Salaries Full Time	-	19,749	-	-	7,895	-
1300 Instructional Salaries Part Time	267	267	-	-	-	-
1400 Noninstructional Salaries Part Time	34,640	86,226	61,000	61,000	22,883	69,700
Total Academic Salaries	\$ 34,907	\$ 106,242	\$ 61,000	\$ 61,000	\$ 30,778	\$ 69,700
2100 Noninstructional Salaries Full Time	8,424	689	8,557	8,557	2,080	8,557
2300 Variable Non-Instructional	2,383	5,033	9,760	15,760	7,746	11,506
2400 Variable Classroom Aide	32,190	24,283	-	2,000	20,496	-
2600 Variable Aide Other	-	-	24,225	24,225	-	24,225
Total Classified Salaries	\$ 42,997	\$ 30,005	\$ 42,542	\$ 50,542	\$ 30,322	\$ 44,288
3000 Benefits	10,616	15,672	8,506	8,506	6,770	9,620
Total Salaries and Benefits	\$ 88,520	\$ 151,919	\$ 112,048	\$ 120,048	\$ 67,870	\$ 123,608
4000 Supplies and Materials	\$ 62,963	\$ 101,284	\$ 8,839	\$ 120,954	\$ 136,845	\$ 23,803
5100 Consultants	10,500	12,845	-	-	6,633	-
5200 Travel	8,940	20,831	2,500	6,500	12,525	2,500
5300 Dues and Memberships	-	450	-	-	-	-
5600 Contract Services	14,800	7,689	-	58,000	47	58,000
5690 Other Operating Expenses	1	-	-	7,000	4,419	7,298
5800 Other Services and Expenses	-	1,100	-	-	-	-
5900 Interprogram Charges (credits)	571	570	1,500	1,500	(63)	1,500
5910 Indirect Costs	-	-	-	-	(58,385)	-
Total Other Operating Expenses	\$ 34,812	\$ 43,485	\$ 4,000	\$ 73,000	\$ (34,824)	\$ 69,298
6400 Equipment	27,508	29,902	9,965	9,965	5,185	7,378
Total Capital Outlay	\$ 27,508	\$ 29,902	\$ 9,965	\$ 9,965	\$ 5,185	\$ 7,378

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - Los Medanos College, Non-operating & One-Time

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
7300 Interfund Transfers Out	-	-	500,000	300,000	300,000	-
7800 Intrafund and Subfund Transfers Out	-	6,000	838,115	1,896,431	1,896,431	488,115
Total Transfers and Other Outgo	\$ -	\$ 6,000	\$ 1,338,115	\$ 2,196,431	\$ 2,196,431	\$ 488,115
Total Expenses	\$ 213,803	\$ 332,590	\$ 1,472,967	\$ 2,520,398	\$ 2,371,507	\$ 712,202
Net Revenues Over (Under) Expenses	\$ 11,684	\$ 2,199,018	\$ (1,472,967)	\$ (2,135,255)	\$ (1,837,910)	\$ (317,960)
Beginning Fund Balance	595,604	607,289	2,806,306	2,806,306	2,806,305	968,397
Ending Fund Balance	\$ 607,288	\$ 2,806,307	\$ 1,333,339	\$ 671,051	\$ 968,395	\$ 650,437
<u>Restricted Reserves</u>						
7900 Designated Reserves	-	-	1,333,339	671,051	-	650,437
			<u>1,333,339</u>	<u>671,051</u>		<u>650,437</u>
<u>Unrestricted Reserves</u>						
			<u>0</u>	<u>0</u>		<u>0</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 1,333,339	\$ 671,051	\$ -	\$ 650,437

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - District Services, Non-operating & One-Time**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
Sources:						
8690 State Tax Subventions	37,070	-	-	-	-	-
Total Other State Revenues	\$ 37,070	\$ -	\$ -	\$ -	\$ -	\$ -
8851 Rentals and Leases	63,029	64,173	65,000	65,000	69,499	65,000
8880 Other Student Fees	-	4,000	-	-	14,780	-
8890 Other Local Revenues	308,414	75,260	-	-	24,751	10,000
Total Other Local Revenues	\$ 371,443	\$ 143,433	\$ 65,000	\$ 65,000	\$ 109,030	\$ 75,000
Total Revenues	\$ 408,513	\$ 143,433	\$ 65,000	\$ 65,000	\$ 109,030	\$ 75,000
8990 Intrafund and Subfund Transfers In	1,275,000	2,500	-	-	-	5,689,633
Total Other Financing Sources	\$ 1,275,000	\$ 2,500	\$ -	\$ -	\$ -	\$ 5,689,633
Total Revenues and Other Financing Sources	\$ 1,683,513	\$ 145,933	\$ 65,000	\$ 65,000	\$ 109,030	\$ 5,764,633
Uses:						
1200 Noninstructional Salaries Full Time	-	-	-	-	-	123,682
1400 Noninstructional Salaries Part Time	-	10,000	10,000	10,000	3,945	3,000
Total Academic Salaries	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 3,945	\$ 126,682
2300 Variable Non-Instructional	1,870	-	-	-	-	-
Total Classified Salaries	\$ 1,870	\$ -	\$ -	\$ -	\$ -	\$ -
3000 Benefits	35	860	-	-	365	40,274
Total Salaries and Benefits	\$ 1,905	\$ 10,860	\$ 10,000	\$ 10,000	\$ 4,310	\$ 166,956
4000 Supplies and Materials	\$ 657	\$ 100	\$ 43,903	\$ 43,903	\$ 100	\$ 68,329

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - District Services, Non-operating & One-Time**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
5100 Consultants	1,000	83,000	61,589	61,589	48,940	41,012
5200 Travel	1,427	1,661	5,000	5,000	-	1,278
5600 Contract Services	-	52,441	-	-	-	-
5800 Other Services and Expenses	-	3,020	3,500	3,500	-	1,250
5910 Indirect Costs	(29,343)	(179,822)	(185,537)	(185,537)	(184,858)	(42,000)
Total Other Operating Expenses	\$ (26,916)	\$ (39,700)	\$ (115,448)	\$ (115,448)	\$ (135,918)	\$ 1,540
6400 Equipment	37,590	46,450	-	-	-	80,000
Total Capital Outlay	\$ 37,590	\$ 46,450	\$ -	\$ -	\$ -	\$ 80,000
7300 Interfund Transfers Out	276,616	875,000	-	450,000	450,000	-
7800 Intrafund and Subfund Transfers Out	11,778	431,150	-	-	-	-
Total Transfers and Other Outgo	\$ 288,394	\$ 1,306,150	\$ -	\$ 450,000	\$ 450,000	\$ -
Total Expenses	\$ 301,630	\$ 1,323,860	\$ (61,545)	\$ 388,455	\$ 318,492	\$ 316,825
Net Revenues Over (Under) Expenses	\$ 1,381,883	\$ (1,177,927)	\$ 126,545	\$ (323,455)	\$ (209,462)	\$ 5,447,808
Beginning Fund Balance	683,426	2,065,308	820,791	887,382	887,381	677,919
Ending Fund Balance	\$ 2,065,309	\$ 887,381	\$ 947,336	\$ 563,927	\$ 677,919	\$ 6,125,727
Restricted Reserves						
7900 Designated Reserves	-	-	947,336	563,927	-	6,125,727
			<u>947,336</u>	<u>563,927</u>		<u>6,125,727</u>
Unrestricted Reserves						
			<u>0</u>	<u>0</u>		<u>0</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 947,336	\$ 563,927	\$ -	\$ 6,125,727

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED - District Services and Districtwide, One Time

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
<u>District Services</u>						
Facilities	-	882,000	-	200,000	200,000	-
Administrative Services and Finance	289,394	270,165	(166,140)	(16,140)	(34,858)	(42,000)
Human Resources	657	80,100	91,943	91,943	42,790	82,512
Information Technology Services	-	50,000	-	-	-	-
Payroll	-	-	-	100,000	100,000	-
Educational Planning	(27,916)	(7,296)	4,103	4,103	10,560	172,984
Police Services	12,221	48,890	-	-	-	80,000
Research	3,851	-	8,549	8,549	-	23,329
Purchasing	23,423	-	-	-	-	-
Total District Office Expenditures and Transfers Out	\$ 301,630	\$ 1,323,859	\$ (61,545)	\$ 388,455	\$ 318,492	\$ 316,825
<u>Districtwide Expenses</u>						
Total Districtwide Expenditures and Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total District Office and Districtwide Expenditures and Transfers Out	\$ 301,630	\$ 1,323,859	\$ (61,545)	\$ 388,455	\$ 318,492	\$ 316,825
<u>Board and District Office Restricted Reserves</u>						
Designated Reserves	-	-	947,336	563,927	-	6,125,727
			<u>947,336</u>	<u>563,927</u>		<u>6,125,727</u>
Total Budgeted Reserves	\$ -	\$ -	\$ 947,336	\$ 563,927	\$ -	\$ 6,125,727

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT
2015-2016 ADOPTION BUDGET**

**SECTION - III
For ALL FUNDS**

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8610 General Apportionment Revenue	30,724,167	32,674,386	32,952,118	26,923,176	26,923,176	29,176,267
8630 Education Protection Account	20,941,995	19,483,906	19,483,906	26,449,144	26,449,144	23,011,219
8671 Homeowners Revenue	707,490	686,297	716,131	670,831	670,831	721,143
8672 In Lieu of Taxes (wildlife)	621	4,266	4,451	7,536	7,536	8,101
8811 Tax Allocation, Secured Roll Revenue	59,394,105	62,813,579	65,544,150	69,153,043	69,153,043	74,339,520
8812 Tax Allocation, Supplemental Roll Revenue	744,254	1,339,385	1,397,609	871,341	871,342	936,691
8813 Tax Allocation, Unsecured Roll Revenue	2,591,253	2,771,036	2,891,496	2,676,580	2,676,580	2,877,323
8817 ERAF	4,164,126	4,236,157	4,420,307	5,329,334	5,329,334	5,729,034
8819 Redevelopment Agency Revenue/Residual	2,456,165	1,546,824	1,614,066	2,819,009	2,819,009	3,030,434
8874 98% of Enrollment Fees	15,725,916	16,511,498	16,511,490	15,565,940	15,565,939	15,568,723
Apportionment Revenues	\$ 137,450,092	\$ 142,067,334	\$ 145,535,724	\$ 150,465,934	\$ 150,465,934	\$ 155,398,455
8150 Student Financial Aid Revenue	42,255	46,240	-	19,590	46,230	44,625
8160 Veterans Education	10,791	5,292	-	-	6,684	-
Total Federal Revenues	\$ 53,046	\$ 51,532	\$ -	\$ 19,590	\$ 52,914	\$ 44,625
8613 Apprenticeship Revenue	184,759	184,759	183,873	183,873	78,970	409,500
8614 Part Time Instructor Pay Increase	649,465	649,465	649,465	649,465	649,465	586,892
8617 Part Time Office Hours	154,247	151,769	151,769	151,769	151,769	-
8618 Part Time Health Revenue	33,015	33,015	33,015	33,015	33,015	-
8620 General Categorical Programs	325,000	279,317	93,783	171,355	306,142	308,104
8659 Other Reimbursable Categorical Programs	17,695	17,068	-	4,168	13,063	-
8680 Lottery Revenue	4,014,196	3,801,041	3,982,870	4,149,875	4,149,875	3,759,000
8690 State Tax Subventions	814,643	758,842	794,254	1,951,598	1,951,598	16,494,287
Total Other State Revenues	\$ 6,193,020	\$ 5,875,276	\$ 5,889,029	\$ 7,295,118	\$ 7,333,897	\$ 21,557,783

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
8820 Contributions and Gifts	192,213	206,213	85,565	83,238	84,238	32,932
8830 Contract Services	230,071	118,948	100,000	100,000	105,745	100,000
8840 Sales and Commissions	99,352	97,203	-	92,121	92,121	-
8851 Rentals and Leases	551,202	570,997	579,406	708,564	535,474	253,234
8860 Interest and Investment Income	84,188	102,059	121,000	121,000	137,393	121,000
8874 2% of Enrollment Fees	248,735	336,969	327,094	327,094	317,672	317,909
8870 Other Student Fees and Charges	1,776,100	1,956,754	1,877,345	2,167,083	2,146,505	1,973,254
8880 Nonresident Tuition	11,695,201	13,032,844	13,519,199	13,280,884	13,280,882	13,815,142
8880 Other Student Fees	439,762	589,275	1,425,000	698,033	822,922	1,385,913
8890 Other Local Revenues	3,756,533	3,381,746	4,836,132	6,171,710	3,641,524	4,779,817
Total Other Local Revenues	\$ 19,073,357	\$ 20,393,008	\$ 22,870,741	\$ 23,749,727	\$ 21,164,476	\$ 22,779,201
Total Revenues	\$ 162,769,515	\$ 168,387,150	\$ 174,295,494	\$ 181,530,369	\$ 179,017,221	\$ 199,780,064
8900 Other Financing Sources, Miscellaneous	1,411	1,254	-	1,456	1,456	-
8910 Proceeds of General Fixed Assets	1,347	8,096	-	-	11,610	-
8980 Interfund Transfers In	761,966	567,036	228,034	601,817	573,763	316,783
8990 Intrafund and Subfund Transfers In	26,070,513	25,285,387	25,301,019	33,590,682	33,225,836	40,930,799
8994 Operating Allocation	133,122,606	141,249,044	141,843,447	142,117,770	142,117,770	151,854,692
8992 District Subsidy to Colleges	1,049,737	569,142	-	-	-	-
Total Other Financing Sources	\$ 161,007,580	\$ 167,679,959	\$ 167,372,500	\$ 176,311,725	\$ 175,930,435	\$ 193,102,274
Total Revenues and Other Financing Sources	\$ 323,777,095	\$ 336,067,109	\$ 341,667,994	\$ 357,842,094	\$ 354,947,656	\$ 392,882,338

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Uses:						
1100 Monthly Instructional Salary	30,449,361	30,638,486	31,378,044	31,378,044	30,821,967	31,757,564
1200 Noninstructional Salaries Full Time	12,147,960	12,508,250	13,427,653	13,179,559	12,674,309	13,258,782
1300 Instructional Salaries Part Time	25,501,588	28,209,628	28,447,300	28,923,847	30,705,737	30,163,946
1400 Noninstructional Salaries Part Time	1,494,625	1,330,137	1,240,775	1,495,703	1,509,772	1,193,630
Total Academic Salaries	\$ 69,593,534	\$ 72,686,501	\$ 74,493,772	\$ 74,977,153	\$ 75,711,785	\$ 76,373,922
2100 Noninstructional Salaries Full Time	22,971,504	23,768,941	25,635,104	25,657,256	24,280,580	26,190,991
2200 Instructional Aides Full Time	2,622,496	2,566,855	2,711,258	2,718,258	2,582,894	2,813,066
2300 Variable Non-Instructional	3,204,320	3,411,824	2,376,105	2,326,341	3,866,151	2,620,595
2400 Variable Classroom Aide	812,138	962,858	491,825	684,564	968,877	534,063
2500 Variable Manager/Supervisor Short Term Hourly	6,817	91,810	147,192	147,192	149,187	147,192
2600 Variable Aide Other	177,195	182,447	189,114	199,430	224,495	89,724
Total Classified Salaries	\$ 29,794,470	\$ 30,984,735	\$ 31,550,598	\$ 31,733,041	\$ 32,072,184	\$ 32,395,631
3000 Benefits	40,954,671	41,150,580	46,150,431	45,324,457	44,586,257	47,120,310
Total Salaries and Benefits	\$ 140,342,675	\$ 144,821,816	\$ 152,194,801	\$ 152,034,651	\$ 152,370,226	\$ 155,889,863
4000 Supplies and Materials	\$ 1,834,938	\$ 2,339,295	\$ 4,280,179	\$ 5,167,511	\$ 2,311,500	\$ 5,027,449

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
5100 Consultants	1,013,893	1,114,372	1,120,660	1,143,585	1,274,101	1,202,205
5200 Travel	483,810	564,730	791,563	826,320	715,155	729,504
5300 Dues and Memberships	255,778	287,705	229,523	238,698	361,353	252,472
5400 Insurance	2,651,477	2,968,850	3,230,719	3,259,329	3,207,138	3,399,520
5500 Utilities and Housekeeping	4,099,981	4,202,786	4,268,702	4,141,995	4,047,628	4,309,742
5600 Contract Services	2,483,046	3,467,065	3,165,730	3,586,331	3,574,469	3,525,735
5690 Other Operating Expenses	1,376,146	1,149,757	2,317,411	2,267,802	1,118,286	2,280,548
5700 Legal/Elections/Audit Expenses	1,507,642	292,712	1,117,000	884,398	893,111	592,000
5800 Other Services and Expenses	960,936	1,185,927	920,485	1,291,697	1,143,547	1,022,660
5900 Interprogram Charges (credits)	(83,527)	(116,075)	65,961	64,098	(36,624)	56,098
5910 Indirect Costs	(35,655)	(218,242)	(185,537)	(185,537)	(310,828)	(42,000)
Total Other Operating Expenses	\$ 14,713,527	\$ 14,899,587	\$ 17,042,217	\$ 17,518,716	\$ 15,987,336	\$ 17,328,484
6100 Sites and Site Improvements	-	5,200	1,500	1,500	-	1,500
6200 Buildings	6,614	27,994	7,718	34,738	20,230	67,870
6300 Library Books	81,738	86,355	63,083	72,282	61,898	69,429
6400 Equipment	1,115,980	1,279,816	2,041,866	3,187,320	1,973,043	1,760,478
Total Capital Outlay	\$ 1,204,332	\$ 1,399,365	\$ 2,114,167	\$ 3,295,840	\$ 2,055,171	\$ 1,899,277
7300 Interfund Transfers Out	6,522,896	6,609,214	2,127,401	9,902,648	10,066,163	11,643,719
7400 Other Transfers/Uses	72,270	-	-	-	-	-
7600 Other Student Payments	800	1,620	2,097	2,997	3,566	5,597
7800 Intrafund and Subfund Transfers Out	27,120,250	25,854,530	25,301,019	33,590,682	33,225,836	40,861,299
94xx District Office Assessment	133,122,606	141,249,044	141,843,447	142,117,770	142,117,770	151,854,692
Total Transfers and Other Outgo	\$ 166,838,822	\$ 173,714,408	\$ 169,273,964	\$ 185,614,097	\$ 185,413,335	\$ 204,365,307
Total Expenses	\$ 324,934,294	\$ 337,174,471	\$ 344,905,328	\$ 363,630,815	\$ 358,137,568	\$ 384,510,380

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 11: GENERAL FUND - UNRESTRICTED**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Net Revenues Over (Under) Expenses	\$ (1,157,199)	\$ (1,107,362)	\$ (3,237,334)	\$ (5,788,721)	\$ (3,189,912)	\$ 8,371,958
Beginning Fund Balance	37,606,457	36,449,257	35,273,738	35,341,893	35,341,892	32,151,979
Ending Fund Balance	<u>\$ 36,449,258</u>	<u>\$ 35,341,895</u>	<u>\$ 32,036,404</u>	<u>\$ 29,553,172</u>	<u>\$ 32,151,980</u>	<u>\$ 40,523,937</u>
<u>Board and College / DO Restricted Reserves</u>						
7901 5% General Fund Reserve	-	-	8,505,771	8,505,771	-	8,688,113
7902 5% Board Contingency Reserve	-	-	8,505,771	8,505,771	-	8,688,113
7903 Deficit Funding Reserve	-	-	747,281	747,281	-	776,992
7904 College/DO Local Reserves (1% minimum)	-	-	4,027,414	3,078,626	-	3,650,450
7907 Load Bank and Vacation Liability Reserve	-	-	88,941	88,941	-	88,941
7900 Designated Reserves	-	-	4,408,946	2,968,682	-	9,253,235
			<u>26,284,124</u>	<u>23,895,072</u>		<u>31,145,844</u>
<u>Unrestricted Reserves</u>						
7997 Undesignated District Reserves	-	-	292,852	1,107,036	-	739,855
7999 Undesignated College and DO Reserves	-	-	5,459,428	4,551,064	-	8,638,238
			<u>5,752,280</u>	<u>5,658,100</u>		<u>9,378,093</u>
Total Budgeted Reserves	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 32,036,404</u>	<u>\$ 29,553,172</u>	<u>\$ -</u>	<u>\$ 40,523,937</u>

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 12: GENERAL FUND - RESTRICTED**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8120 Higher Education Act	2,370,615	3,071,257	3,931,860	4,106,889	2,505,902	3,221,667
8150 Student Financial Aid Revenue	423,626	461,362	420,346	481,223	439,297	212,965
8170 Vocational & Technical Education Act (VTEA)	1,437,464	1,198,385	1,364,301	1,208,401	1,208,401	1,222,102
8190 Other Federal Revenues	680,755	2,915,447	2,967,379	6,430,171	2,742,546	3,633,665
Total Federal Revenues	\$ 4,912,460	\$ 7,646,451	\$ 8,683,886	\$ 12,226,684	\$ 6,896,146	\$ 8,290,399
8610 General Apportionments	163,409	150,558	147,982	158,495	158,495	155,746
8620 General Categorical Programs	6,137,002	7,822,523	8,805,976	13,274,053	11,231,931	14,386,917
8659 Other Reimbursable Categorical Programs	3,625,099	3,459,192	1,767,339	2,297,263	2,139,895	1,627,927
8680 Other State Non-Tax Revenues	1,350,528	1,445,800	262,800	1,399,987	1,399,987	216,987
8680 Lottery Revenue	1,223,025	1,061,993	1,019,474	1,090,654	1,169,829	1,136,718
8690 Other State Revenues	902,824	981,425	1,418,180	5,102,871	1,376,206	3,381,440
Total State Revenues	\$ 13,401,887	\$ 14,921,491	\$ 13,421,751	\$ 23,323,323	\$ 17,476,343	\$ 20,905,735
8820 Contributions and Gifts	223,095	210,604	198,866	320,169	138,795	241,807
8830 Contract Services	136,867	81,948	-	5,880	5,880	-
8880 Nonresident Tuition and Other Student Fees	1,408,821	1,331,208	1,411,000	1,411,000	1,373,533	1,531,000
8890 Other Local Revenues	2,078,811	2,111,637	2,070,275	2,580,530	2,166,287	2,271,877
Total Local Revenues	\$ 3,847,594	\$ 3,735,397	\$ 3,680,141	\$ 4,317,579	\$ 3,684,495	\$ 4,044,684
Total Revenues	\$ 22,161,941	\$ 26,303,339	\$ 25,785,778	\$ 39,867,586	\$ 28,056,984	\$ 33,240,818
8980 Interfund Transfers In	-	2,618	-	319,322	319,322	-
Total Other Financing Sources	\$ -	\$ 2,618	\$ -	\$ 319,322	\$ 319,322	\$ -
Total Revenues and Other Financing Sources	\$ 22,161,941	\$ 26,305,957	\$ 25,785,778	\$ 40,186,908	\$ 28,376,306	\$ 33,240,818

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 12: GENERAL FUND - RESTRICTED**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Uses:						
1100 Monthly Instructional Salary	128,806	137,190	19,814	191,444	68,831	19,814
1200 Noninstructional Salaries Full Time	1,654,311	1,814,332	1,636,248	2,747,976	1,812,690	2,366,082
1300 Instructional Salaries Part Time	842,787	828,330	182,009	811,392	665,441	304,299
1400 Noninstructional Salaries Part Time	1,661,082	1,865,115	621,335	3,322,399	2,293,773	981,987
Total Academic Salaries	\$ 4,286,986	\$ 4,644,967	\$ 2,459,406	\$ 7,073,211	\$ 4,840,735	\$ 3,672,182
2100 Noninstructional Salaries Full Time	3,480,535	4,075,992	5,137,383	5,917,898	4,955,475	5,727,723
2200 Instructional Aides Full Time	47,064	42,253	84,295	76,066	81,112	77,973
2300 Variable Non-Instructional	1,917,746	2,322,226	1,016,005	2,803,177	2,516,835	1,021,422
2400 Variable Classroom Aide	209,998	310,470	40,823	224,794	310,112	78,207
2600 Variable Aide Other	58,637	79,205	14,563	78,076	106,455	46,377
Total Classified Salaries	\$ 5,713,980	\$ 6,830,146	\$ 6,293,069	\$ 9,100,011	\$ 7,969,989	\$ 6,951,702
3000 Benefits	2,798,289	3,199,191	3,314,840	4,955,080	3,801,201	4,093,707
Total Salaries and Benefits	\$ 12,799,255	\$ 14,674,304	\$ 12,067,315	\$ 21,128,302	\$ 16,611,925	\$ 14,717,591
4000 Supplies and Materials	\$ 2,131,023	\$ 2,354,299	\$ 2,401,990	\$ 3,246,268	\$ 2,460,766	\$ 3,874,111
5100 Consultants	1,030,871	2,092,376	1,052,234	3,878,929	2,501,678	2,719,731
5200 Travel	250,634	312,434	106,075	1,127,968	540,110	544,191
5300 Dues and Memberships	9,969	15,682	2,900	22,517	60,917	11,610
5500 Utilities and Housekeeping	7,207	6,763	3,600	22,969	10,127	6,553
5600 Contract Services	393,783	425,524	157,603	523,285	389,086	233,968
5690 Other Operating Expenses	3,054,848	3,370,091	654,556	2,305,497	2,218,076	1,078,067
5800 Other Services and Expenses	28,055	27,437	13,734	87,827	273,201	32,800
5900 Interprogram Charges (credits)	7,262	5,325	3,425	22,554	5,494	2,725
5910 Indirect Costs	313,429	427,674	203,632	770,837	515,034	322,761
Total Other Operating Expenses	\$ 5,096,058	\$ 6,683,306	\$ 2,197,759	\$ 8,762,383	\$ 6,513,723	\$ 4,952,406

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 12: GENERAL FUND - RESTRICTED**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
6100 Sites and Site Improvements	40,352	10,464	-	-	12,834	-
6200 Buildings	-	-	120,000	142,274	-	-
6300 Library Books	34,020	38,440	28,100	52,197	56,534	-
6400 Equipment	693,227	1,010,958	1,651,164	3,163,422	2,407,787	1,384,188
Total Capital Outlay	\$ 767,599	\$ 1,059,862	\$ 1,799,264	\$ 3,357,893	\$ 2,477,155	\$ 1,384,188
7300 Interfund Transfers Out	121,176	351,983	81,759	220,820	244,821	4,951
7500 Student Financial Aid	10,346	6,709	-	7,019	7,019	-
7600 Other Student Payments	1,219,447	1,433,465	1,294,269	2,282,735	1,344,632	1,797,222
7900 Grant net AR (deferrals) not yet posted	-	-	6,085,535	1,123,601	(1,307,893)	6,505,361
Total Transfers and Other Outgo	\$ 1,350,969	\$ 1,792,157	\$ 7,461,563	\$ 3,634,175	\$ 288,579	\$ 8,307,534
Total Expenses	\$ 22,144,904	\$ 26,563,928	\$ 25,927,891	\$ 40,129,021	\$ 28,352,148	\$ 33,235,830
Net Revenues Over (Under) Expenses	\$ 17,037	\$ (257,971)	\$ (142,113)	\$ 57,887	\$ 24,158	\$ 4,988
Beginning Fund Balance	475,490	492,529	233,457	234,557	234,557	258,716
Ending Fund Balance	\$ 492,527	\$ 234,558	\$ 91,344	\$ 292,444	\$ 258,715	\$ 263,704
7998 Restricted Reserve	-	-	91,344	292,444	-	263,704
Total Budgeted Reserves	\$ -	\$ -	\$ 91,344	\$ 292,444	\$ -	\$ 263,704

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 21: 2002 BOND REDEMPTION FUND**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
Sources:						
8670 State Tax Subventions	67,493	60,214	72,200	72,200	55,136	65,032
Total State Revenues	\$ 67,493	\$ 60,214	\$ 72,200	\$ 72,200	\$ 55,136	\$ 65,032
8810 Property Taxes	7,100,930	6,895,687	8,331,631	8,331,631	7,080,512	6,572,280
8860 Interest and Investment Income	17,985	31,836	11,352	11,352	10,071	15,750
8890 Other Local Revenues	-	15,389	-	-	-	-
Total Local Revenues	\$ 7,118,915	\$ 6,942,912	\$ 8,342,983	\$ 8,342,983	\$ 7,090,583	\$ 6,588,030
Total Revenues	\$ 7,186,408	\$ 7,003,126	\$ 8,415,183	\$ 8,415,183	\$ 7,145,719	\$ 6,653,062
Total Revenues and Other Financing Sources	\$ 7,186,408	\$ 7,003,126	\$ 8,415,183	\$ 8,415,183	\$ 7,145,719	\$ 6,653,062
Uses:						
7110 Bond Redemption	3,126,500	3,662,100	2,755,000	2,755,000	2,757,300	2,960,000
7120 Bond Interest and Other Charges	3,895,650	4,234,793	5,516,647	5,516,647	4,113,640	3,998,625
Total Transfers and Other Outgo	\$ 7,022,150	\$ 7,896,893	\$ 8,271,647	\$ 8,271,647	\$ 6,870,940	\$ 6,958,625
Total Expenses	\$ 7,022,150	\$ 7,896,893	\$ 8,271,647	\$ 8,271,647	\$ 6,870,940	\$ 6,958,625
Net Revenues Over (Under) Expenses	\$ 164,258	\$ (893,767)	\$ 143,536	\$ 143,536	\$ 274,779	\$ (305,563)
Beginning Fund Balance	5,775,007	5,939,264	5,045,498	5,045,498	5,045,498	5,320,276
Ending Fund Balance	\$ 5,939,265	\$ 5,045,497	\$ 5,189,034	\$ 5,189,034	\$ 5,320,277	\$ 5,014,713
7912 Restricted Debt Reserve	-	-	5,189,034	5,189,034	-	5,014,713
Total Budgeted Reserves	\$ -	\$ -	\$ 5,189,034	\$ 5,189,034	\$ -	\$ 5,014,713

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 22: 2006 BOND REDEMPTION FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8670 State Tax Subventions	57,870	125,114	150,967	150,967	112,931	123,007
Total State Revenues	\$ 57,870	\$ 125,114	\$ 150,967	\$ 150,967	\$ 112,931	\$ 123,007
8810 Property Taxes	5,956,437	13,125,075	16,172,992	16,172,992	13,457,137	11,644,016
8860 Interest and Investment Income	13,395	85,915	27,652	27,652	22,710	27,652
8890 Other Local Revenues	-	730	-	-	-	-
Total Local Revenues	\$ 5,969,832	\$ 13,211,720	\$ 16,200,644	\$ 16,200,644	\$ 13,479,847	\$ 11,671,668
Total Revenues	\$ 6,027,702	\$ 13,336,834	\$ 16,351,611	\$ 16,351,611	\$ 13,592,778	\$ 11,794,675
8940 Proceeds of General Long-Term Debt	-	3,751,471	-	-	-	-
Total Other Financing Sources	\$ -	\$ 3,751,471	\$ -	\$ -	\$ -	\$ -
Total Revenues and Other Financing Sources	\$ 6,027,702	\$ 17,088,305	\$ 16,351,611	\$ 16,351,611	\$ 13,592,778	\$ 11,794,675
Uses:						
7110 Bond Redemption	7,206,700	2,827,050	5,331,500	5,331,500	5,332,000	2,302,200
7120 Bond Interest and Other Charges	4,420,241	7,864,002	12,644,291	12,644,291	11,520,377	11,409,043
Total Transfers and Other Outgo	\$ 11,626,941	\$ 10,691,052	\$ 17,975,791	\$ 17,975,791	\$ 16,852,377	\$ 13,711,243
Total Expenses	\$ 11,626,941	\$ 10,691,052	\$ 17,975,791	\$ 17,975,791	\$ 16,852,377	\$ 13,711,243
Net Revenues Over (Under) Expenses	\$ (5,599,239)	\$ 6,397,253	\$ (1,624,180)	\$ (1,624,180)	\$ (3,259,599)	\$ (1,916,568)
Beginning Fund Balance	12,475,273	6,876,034	13,273,288	13,273,288	13,273,288	10,013,689
Ending Fund Balance	\$ 6,876,034	\$ 13,273,287	\$ 11,649,108	\$ 11,649,108	\$ 10,013,689	\$ 8,097,121
7912 Restricted Debt Reserve	-	-	11,649,108	11,649,108	-	8,097,121
Total Budgeted Reserves	\$ -	\$ -	\$ 11,649,108	\$ 11,649,108	\$ -	\$ 8,097,121

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 23: 2014 BOND REDEMPTION FUND**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
Sources:						
8670 State Tax Subventions	-	-	21,450	21,450	176,183	189,396
Total State Revenues	\$ -	\$ -	\$ 21,450	\$ 21,450	\$ 176,183	\$ 189,396
8810 Property Taxes	-	-	2,128,550	2,128,550	20,579,691	19,219,534
8860 Interest and Investment Income	-	-	10,500	10,500	37,461	11,210
Total Local Revenues	\$ -	\$ -	\$ 2,139,050	\$ 2,139,050	\$ 20,617,152	\$ 19,230,744
Total Revenues	\$ -	\$ -	\$ 2,160,500	\$ 2,160,500	\$ 20,793,335	\$ 19,420,140
8940 Proceeds of General Long-Term Debt	-	-	3,195,731	3,195,731	2,742,121	-
Total Other Financing Sources	\$ -	\$ -	\$ 3,195,731	\$ 3,195,731	\$ 2,742,121	\$ -
Total Revenues and Other Financing Sources	\$ -	\$ -	\$ 5,356,231	\$ 5,356,231	\$ 23,535,456	\$ 19,420,140
7110 Bond Redemption	-	-	-	-	-	18,465,000
7120 Bond Interest and Other Charges	-	-	1,723,046	1,723,046	1,723,046	3,843,250
Total Transfers and Other Outgo	\$ -	\$ -	\$ 1,723,046	\$ 1,723,046	\$ 1,723,046	\$ 22,308,250
Total Expenses	\$ -	\$ -	\$ 1,723,046	\$ 1,723,046	\$ 1,723,046	\$ 22,308,250
Net Revenues Over (Under) Expenses	\$ -	\$ -	\$ 3,633,185	\$ 3,633,185	\$ 21,812,410	\$ (2,888,110)
Beginning Fund Balance	-	-	-	-	-	21,812,410
Ending Fund Balance	\$ -	\$ -	\$ 3,633,185	\$ 3,633,185	\$ 21,812,410	\$ 18,924,300
7912 Restricted Debt Reserve	-	-	3,633,185	3,633,185	-	18,924,300
Total Budgeted Reserves	\$ -	\$ -	\$ 3,633,185	\$ 3,633,185	\$ -	\$ 18,924,300

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 29: DEBT SERVICE FUND (Load Banking & Vacation Accrual)**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8860 Interest and Investment Income	13,252	13,063	14,427	14,427	18,209	14,427
Total Local Revenues	\$ 13,252	\$ 13,063	\$ 14,427	\$ 14,427	\$ 18,209	\$ 14,427
Total Revenues	\$ 13,252	\$ 13,063	\$ 14,427	\$ 14,427	\$ 18,209	\$ 14,427
8900 Other Financing Sources, Miscellaneous	-	76,110	-	-	87,893	-
8980 Interfund Transfers In	1,624,190	1,300,690	500,000	805,575	805,575	100,000
Total Other Financing Sources	\$ 1,624,190	\$ 1,376,800	\$ 500,000	\$ 805,575	\$ 893,468	\$ 100,000
Total Revenues and Other Financing Sources	\$ 1,637,442	\$ 1,389,863	\$ 514,427	\$ 820,002	\$ 911,677	\$ 114,427
Uses:						
7300 Interfund Transfers Out	536,270	447,581	100,000	473,783	373,783	80,000
Total Transfers and Other Outgo	\$ 536,270	\$ 447,581	\$ 100,000	\$ 473,783	\$ 373,783	\$ 80,000
Total Expenses	\$ 536,270	\$ 447,581	\$ 100,000	\$ 473,783	\$ 373,783	\$ 80,000
Net Revenues Over (Under) Expenses	\$ 1,101,172	\$ 942,282	\$ 414,427	\$ 346,219	\$ 537,894	\$ 34,427
Beginning Fund Balance	3,369,927	4,471,099	5,413,381	5,413,381	5,413,381	5,951,275
Ending Fund Balance	\$ 4,471,099	\$ 5,413,381	\$ 5,827,808	\$ 5,759,600	\$ 5,951,275	\$ 5,985,702
7906 Load Bank Liability Reserve	-	-	4,750,273	4,855,848	-	4,855,848
7907 Vacation Liability Reserve	-	-	200,000	200,000	-	200,000
7912 Restricted Debt Reserve	-	-	877,535	703,752	-	929,854
Total Budgeted Reserves	\$ -	\$ -	\$ 5,827,808	\$ 5,759,600	\$ -	\$ 5,985,702

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 41: CAPITAL PROJECTS FUND (other than bond financed)**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8652 Deferred Maintenance	-	357,974	3,570,928	3,570,928	3,570,928	-
8690 Other State Revenues	-	979,344	762,321	762,321	762,321	609,857
Total State Revenues	\$ -	\$ 1,337,318	\$ 4,333,249	\$ 4,333,249	\$ 4,333,249	\$ 609,857
8890 Other Local Revenues	59,628	708,134	-	782,305	782,305	782,304
Total Local Revenues	\$ 59,628	\$ 708,134	\$ -	\$ 782,305	\$ 782,305	\$ 782,304
Total Revenues	\$ 59,628	\$ 2,045,452	\$ 4,333,249	\$ 5,115,554	\$ 5,115,554	\$ 1,392,161
8980 Interfund Transfers In	3,427,888	4,179,915	81,759	1,279,868	1,252,890	54,951
8990 Intrafund and Subfund Transfers In	109,723	613,952	-	156,477	156,476	-
Total Other Financing Sources	\$ 3,537,611	\$ 4,793,867	\$ 81,759	\$ 1,436,345	\$ 1,409,366	\$ 54,951
Total Revenues and Other Financing Sources	\$ 3,597,239	\$ 6,839,319	\$ 4,415,008	\$ 6,551,899	\$ 6,524,920	\$ 1,447,112
Uses:						
5600 Contract Services	190,602	27,510	1,021,465	985,311	509,628	1,402,063
5800 Other Services and Expenses	-	-	-	60,653	60,653	-
Total Other Operating Expenses	\$ 190,602	\$ 27,510	\$ 1,021,465	\$ 1,045,964	\$ 570,281	\$ 1,402,063
6100 Sites and Site Improvements	3	24,321	46,858	164,249	100,383	258,035
6200 Buildings	299,979	944,581	1,674,604	3,635,789	2,883,767	6,005,614
6400 Equipment	59,347	25,405	8,565	46,522	169,030	119,000
Total Capital Outlay	\$ 359,329	\$ 994,307	\$ 1,730,027	\$ 3,846,560	\$ 3,153,180	\$ 6,382,649

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 41: CAPITAL PROJECTS FUND (other than bond financed)**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
7800 Intrafund and Subfund Transfers Out	109,723	613,952	-	156,477	156,476	-
Total Transfers and Other Outgo	\$ 109,723	\$ 613,952	\$ -	\$ 156,477	\$ 156,476	\$ -
Total Expenses	\$ 659,654	\$ 1,635,769	\$ 2,751,492	\$ 5,049,001	\$ 3,879,937	\$ 7,784,712
Net Revenues Over (Under) Expenses	\$ 2,937,585	\$ 5,203,550	\$ 1,663,516	\$ 1,502,898	\$ 2,644,983	\$ (6,337,600)
Beginning Fund Balance	9,824,319	12,761,905	17,965,454	17,965,454	17,965,454	20,610,440
Ending Fund Balance	\$ 12,761,904	\$ 17,965,455	\$ 19,628,970	\$ 19,468,352	\$ 20,610,437	\$ 14,272,840
7900 Designated Reserves	-	-	3,806,406	-	-	-
7913 Restricted Capital Reserve	-	-	15,822,564	19,468,352	-	14,272,840
Total Budgeted Reserves	\$ -	\$ -	\$ 19,628,970	\$ 19,468,352	\$ -	\$ 14,272,840

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 43: 2006 BOND CONSTRUCTION FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8860 Interest and Investment Income	171,365	392,977	375,000	375,000	471,108	250,000
8890 Other Local Revenues	287,306	249,540	290,000	290,000	206,865	210,000
Total Local Revenues	\$ 458,671	\$ 642,517	\$ 665,000	\$ 665,000	\$ 677,973	\$ 460,000
Total Revenues	\$ 458,671	\$ 642,517	\$ 665,000	\$ 665,000	\$ 677,973	\$ 460,000
8900 Other Financing Sources, Miscellaneous	-	-	-	-	955	-
8940 Proceeds of General Long-Term Debt	-	140,500,000	-	-	-	-
Total Other Financing Sources	\$ -	\$ 140,500,000	\$ -	\$ -	\$ 955	\$ -
Total Revenues and Other Financing Sources	\$ 458,671	\$ 141,142,517	\$ 665,000	\$ 665,000	\$ 678,928	\$ 460,000
Uses:						
2100 Noninstructional Salaries Full Time	945,844	716,637	648,775	648,775	613,924	746,251
2300 Variable Non-Instructional	4,645	534	-	-	-	-
Total Classified Salaries	\$ 950,489	\$ 717,171	\$ 648,775	\$ 648,775	\$ 613,924	\$ 746,251
3000 Benefits	401,592	301,633	271,751	271,751	256,350	305,744
Total Salaries and Benefits	\$ 1,352,081	\$ 1,018,804	\$ 920,526	\$ 920,526	\$ 870,274	\$ 1,051,995
4000 Supplies and Materials	\$ 1,975	\$ 3,909	\$ 12,500	\$ 12,500	\$ 2,332	\$ 12,500
5100 Consultants	753,181	1,496,334	793,416	793,416	1,809,809	1,750,000
5200 Travel	3,166	329	2,500	2,500	-	2,500
5500 Utilities and Housekeeping	1,050	-	500	500	-	500
5800 Other Services and Expenses	253	216	-	-	698	-
Total Other Operating Expenses	\$ 757,650	\$ 1,496,879	\$ 796,416	\$ 796,416	\$ 1,810,507	\$ 1,753,000

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 43: 2006 BOND CONSTRUCTION FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
6200 Buildings	17,831,769	35,041,159	36,167,468	36,923,391	32,465,487	34,513,521
6400 Equipment	4,693,834	3,273,580	2,223,989	1,409,872	1,842,864	4,328,300
Total Capital Outlay	\$ 22,525,603	\$ 38,314,739	\$ 38,391,457	\$ 38,333,263	\$ 34,308,351	\$ 38,841,821
Total Expenses	\$ 24,637,309	\$ 40,834,331	\$ 40,120,899	\$ 40,062,705	\$ 36,991,464	\$ 41,659,316
Net Revenues Over (Under) Expenses	\$ (24,178,638)	\$ 100,308,186	\$ (39,455,899)	\$ (39,397,705)	\$ (36,312,536)	\$ (41,199,316)
Beginning Fund Balance	60,830,940	36,652,303	137,022,907	136,960,488	136,960,488	100,647,951
Ending Fund Balance	\$ 36,652,302	\$ 136,960,489	\$ 97,567,008	\$ 97,562,783	\$ 100,647,952	\$ 59,448,635
7913 Restricted Capital Reserve	-	-	97,567,008	97,562,783	-	59,448,635
Total Budgeted Reserves	\$ -	\$ -	\$ 97,567,008	\$ 97,562,783	\$ -	\$ 59,448,635

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 44: 2014 BOND CONSTRUCTION FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8860 Interest and Investment Income	-	-	275,000	275,000	395,695	421,666
Total Local Revenues	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ 395,695	\$ 421,666
Total Revenues	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ 395,695	\$ 421,666
8940 Proceeds of General Long-Term Debt	-	-	120,000,000	120,000,000	120,000,000	-
Total Other Financing Sources	\$ -	\$ -	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ -
Total Revenues and Other Financing Sources	\$ -	\$ -	\$ 120,275,000	\$ 120,275,000	\$ 120,395,695	\$ 421,666
Uses:						
2100 Noninstructional Salaries Full Time	-	-	118,189	118,189	91,338	135,953
Total Classified Salaries	\$ -	\$ -	\$ 118,189	\$ 118,189	\$ 91,338	\$ 135,953
3000 Benefits	-	-	49,491	49,491	38,060	55,670
Total Salaries and Benefits	\$ -	\$ -	\$ 167,680	\$ 167,680	\$ 129,398	\$ 191,623
4000 Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
5100 Consultants	-	-	-	-	31,217	440,377
5700 Legal/Elections/Audit Expenses	-	-	-	-	550,659	-
5800 Other Services and Expenses	-	-	-	-	913	-
Total Other Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ 582,789	\$ 440,377
6100 Sites and Site Improvements	-	-	-	483,978	447,063	18,873
6200 Buildings	-	-	-	814,117	158,274	5,551,540
6400 Equipment	-	-	-	-	-	40,250
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 1,298,095	\$ 605,337	\$ 5,610,663

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 44: 2014 BOND CONSTRUCTION FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
7400 Other Transfers/Uses	-	-	-	-	2,738	-
Total Transfers and Other Outgo	\$ -	\$ -	\$ -	\$ -	\$ 2,738	\$ -
Total Expenses	\$ -	\$ -	\$ 167,680	\$ 1,465,775	\$ 1,320,262	\$ 6,249,663
Net Revenues Over (Under) Expenses	\$ -	\$ -	\$ 120,107,320	\$ 118,809,225	\$ 119,075,433	\$ (5,827,997)
Beginning Fund Balance	-	-	-	-	-	119,075,434
Ending Fund Balance	\$ -	\$ -	\$ 120,107,320	\$ 118,809,225	\$ 119,075,433	\$ 113,247,437
7913 Restricted Capital Reserve	-	-	120,107,320	118,809,225	-	113,247,437
Total Budgeted Reserves	\$ -	\$ -	\$ 120,107,320	\$ 118,809,225	\$ -	\$ 113,247,437

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 51: BOOKSTORE FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
<u>Sources:</u>						
8840 Sales and Commissions	7,049,033	6,915,082	7,421,700	7,421,700	6,747,716	6,850,247
8850 Other Sales Revenue	3,377,159	3,419,492	3,625,000	3,625,000	3,229,937	3,580,282
Total Local Revenues	\$ 10,426,192	\$ 10,334,574	\$ 11,046,700	\$ 11,046,700	\$ 9,977,653	\$ 10,430,529
Total Revenues	\$ 10,426,192	\$ 10,334,574	\$ 11,046,700	\$ 11,046,700	\$ 9,977,653	\$ 10,430,529
8910 Resale Rebates	390,029	350,720	385,000	385,000	314,698	323,786
Total Other Financing Sources	\$ 390,029	\$ 350,720	\$ 385,000	\$ 385,000	\$ 314,698	\$ 323,786
Total Revenues and Other Financing Sources	\$ 10,816,221	\$ 10,685,294	\$ 11,431,700	\$ 11,431,700	\$ 10,292,351	\$ 10,754,315
<u>Uses:</u>						
2100 Noninstructional Salaries Full Time	1,186,038	1,129,757	1,136,959	1,136,959	1,128,282	1,188,476
2300 Variable Non-Instructional	360,147	408,566	414,000	414,000	401,328	382,000
Total Classified Salaries	\$ 1,546,185	\$ 1,538,323	\$ 1,550,959	\$ 1,550,959	\$ 1,529,610	\$ 1,570,476
3000 Benefits	622,347	590,482	620,048	620,048	590,701	638,431
Total Salaries and Benefits	\$ 2,168,532	\$ 2,128,805	\$ 2,171,007	\$ 2,171,007	\$ 2,120,311	\$ 2,208,907
4000 Supplies and Materials	\$ 29,830	\$ 31,827	\$ 30,400	\$ 30,400	\$ 21,447	\$ 29,280

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 51: BOOKSTORE FUND**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
5200 Travel	1,508	846	3,200	3,200	2,341	3,200
5500 Utilities and Housekeeping	62,120	65,572	68,550	68,550	71,839	75,500
5600 Contract Services	42,627	50,329	50,000	50,000	51,211	1,000
5690 Other Operating Expenses	32,559	44,372	44,500	44,500	64,400	50,600
5800 Other Services and Expenses	212,438	231,388	241,000	241,000	200,955	236,500
5930 Depreciation	6,959	2,045	10,000	10,000	3,656	8,000
Total Other Operating Expenses	\$ 358,211	\$ 394,552	\$ 417,250	\$ 417,250	\$ 394,402	\$ 374,800
6400 Equipment	8,707	71,423	67,000	67,000	8,841	112,000
Total Capital Outlay	\$ 8,707	\$ 71,423	\$ 67,000	\$ 67,000	\$ 8,841	\$ 112,000
7300 Interfund Transfers Out	43,694	45,000	-	-	-	-
7700 Cost of Goods Sold	8,096,683	7,688,591	8,529,350	8,529,350	7,670,006	8,029,328
Total Transfers and Other Outgo	\$ 8,140,377	\$ 7,733,591	\$ 8,529,350	\$ 8,529,350	\$ 7,670,006	\$ 8,029,328
Total Expenses	\$ 10,705,657	\$ 10,360,198	\$ 11,215,007	\$ 11,215,007	\$ 10,215,007	\$ 10,754,315
Net Revenues Over (Under) Expenses	\$ 110,564	\$ 325,096	\$ 216,693	\$ 216,693	\$ 77,344	\$ -
Beginning Fund Balance	1,187,502	1,298,067	1,623,162	1,623,162	1,623,163	1,700,505
Ending Fund Balance	\$ 1,298,066	\$ 1,623,163	\$ 1,839,855	\$ 1,839,855	\$ 1,700,507	\$ 1,700,505
7999 Undesignated Reserve	-	-	1,839,855	1,839,855	-	1,700,505
Total Budgeted Reserves	\$ -	\$ -	\$ 1,839,855	\$ 1,839,855	\$ -	\$ 1,700,505

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 52: CAFETERIA FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
<u>Sources:</u>						
8840 Sales and Commissions	825,112	870,187	1,022,349	1,022,349	1,437,022	1,458,084
8850 Other Sales Revenue	-	2,083	-	-	7,555	8,000
8890 Other Local Revenues	56,523	57,740	54,541	54,541	42,494	42,507
Total Local Revenues	\$ 881,635	\$ 930,010	\$ 1,076,890	\$ 1,076,890	\$ 1,487,071	\$ 1,508,591
Total Revenues	\$ 881,635	\$ 930,010	\$ 1,076,890	\$ 1,076,890	\$ 1,487,071	\$ 1,508,591
8980 Interfund Transfers In	141,441	115,703	-	-	-	-
Total Other Financing Sources	\$ 141,441	\$ 115,703	\$ -	\$ -	\$ -	\$ -
Total Revenues and Other Financing Sources	\$ 1,023,076	\$ 1,045,713	\$ 1,076,890	\$ 1,076,890	\$ 1,487,071	\$ 1,508,591
<u>Uses:</u>						
2100 Noninstructional Salaries Full Time	173,077	179,418	197,184	197,184	199,692	201,900
2300 Variable Non-Instructional	134,400	145,856	133,914	133,914	168,031	181,914
Total Classified Salaries	\$ 307,477	\$ 325,274	\$ 331,098	\$ 331,098	\$ 367,723	\$ 383,814
3000 Benefits	106,063	110,263	127,731	127,731	143,451	136,065
Total Salaries and Benefits	\$ 413,540	\$ 435,537	\$ 458,829	\$ 458,829	\$ 511,174	\$ 519,879
4000 Supplies and Materials	\$ 26,440	\$ 27,986	\$ 40,700	\$ 40,700	\$ 25,150	\$ 45,002

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 52: CAFETERIA FUND**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
5200 Travel	381	99	-	-	182	-
5500 Utilities and Housekeeping	22,547	10,985	10,120	10,120	12,449	12,400
5600 Contract Services	20,753	44,837	33,400	33,400	52,203	44,800
5690 Other Operating Expenses	10,203	11,263	12,400	12,400	8,536	8,308
5800 Other Services and Expenses	(8,390)	8,273	14,500	14,500	25,102	31,500
5930 Depreciation	4,151	4,012	2,102	2,102	4,100	2,102
Total Other Operating Expenses	\$ 49,645	\$ 79,469	\$ 72,522	\$ 72,522	\$ 102,572	\$ 99,110
6400 Equipment	3,327	3,674	12,500	12,500	14,104	28,600
Total Capital Outlay	\$ 3,327	\$ 3,674	\$ 12,500	\$ 12,500	\$ 14,104	\$ 28,600
7700 Cost of Goods Sold	447,201	459,463	507,000	507,000	772,427	816,000
Total Transfers and Other Outgo	\$ 447,201	\$ 459,463	\$ 507,000	\$ 507,000	\$ 772,427	\$ 816,000
Total Expenses	\$ 940,153	\$ 1,006,129	\$ 1,091,551	\$ 1,091,551	\$ 1,425,427	\$ 1,508,591
Net Revenues Over (Under) Expenses	\$ 82,923	\$ 39,584	\$ (14,661)	\$ (14,661)	\$ 61,644	\$ -
Beginning Fund Balance	334,308	417,230	456,812	456,812	456,813	518,458
Ending Fund Balance	\$ 417,231	\$ 456,814	\$ 442,151	\$ 442,151	\$ 518,457	\$ 518,458
7999 Undesignated Reserve	-	-	442,151	442,151	-	518,458
Total Budgeted Reserves	\$ -	\$ -	\$ 442,151	\$ 442,151	\$ -	\$ 518,458

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 59: DATA CENTER FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8833 Contract Services, County	291,987	-	-	-	-	-
8880 Nonresident Tuition and Other Student Fees	1,479	-	-	-	-	-
8890 Other Local Revenues	-	45,000	-	-	-	-
Total Local Revenues	\$ 293,466	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 293,466	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Total Revenues and Other Financing Sources	\$ 293,466	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Uses:						
2100 Noninstructional Salaries Full Time	94,405	-	-	-	-	-
2300 Variable Non-Instructional	-	2,112	-	-	-	-
Total Classified Salaries	\$ 94,405	\$ 2,112	\$ -	\$ -	\$ -	\$ -
3000 Benefits	29,057	206	-	-	-	-
Total Salaries and Benefits	\$ 123,462	\$ 2,318	\$ -	\$ -	\$ -	\$ -
4000 Supplies and Materials	\$ 20,749	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
5100 Consultants	37,128	21,312	-	-	-	-
5200 Travel	-	-	-	-	2,914	-
5500 Utilities and Housekeeping	1,574	-	-	-	-	-
5600 Contract Services	23,651	16,565	10,000	10,000	-	-
5800 Other Services and Expenses	-	7,975	-	-	-	-
5930 Depreciation	8,168	8,168	-	-	8,168	8,168
Total Other Operating Expenses	\$ 70,521	\$ 54,020	\$ 10,000	\$ 10,000	\$ 11,082	\$ 8,168

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 59: DATA CENTER FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
6400 Equipment	-	30,192	25,000	25,000	-	-
Total Capital Outlay	\$ -	\$ 30,192	\$ 25,000	\$ 25,000	\$ -	\$ -
7300 Interfund Transfers Out	-	32,599	-	200,000	200,000	69,500
Total Transfers and Other Outgo	\$ -	\$ 32,599	\$ -	\$ 200,000	\$ 200,000	\$ 69,500
Total Expenses	\$ 214,732	\$ 119,129	\$ 45,000	\$ 245,000	\$ 211,082	\$ 77,668
Net Revenues Over (Under) Expenses	\$ 78,734	\$ (74,129)	\$ (45,000)	\$ (245,000)	\$ (211,082)	\$ (77,668)
Beginning Fund Balance	1,368,957	1,447,690	1,381,730	1,373,562	1,373,562	1,162,480
Ending Fund Balance	\$ 1,447,691	\$ 1,373,561	\$ 1,336,730	\$ 1,128,562	\$ 1,162,480	\$ 1,084,812
7999 Undesignated Reserve	-	-	1,336,730	1,128,562	-	1,084,812
Total Budgeted Reserves	\$ -	\$ -	\$ 1,336,730	\$ 1,128,562	\$ -	\$ 1,084,812

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 61: SELF INSURANCE FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8860 Interest and Investment Income	760	1,507	1,350	1,350	2,238	1,750
8890 Other Local Revenues	177,632	-	-	-	-	-
Total Local Revenues	\$ 178,392	\$ 1,507	\$ 1,350	\$ 1,350	\$ 2,238	\$ 1,750
Total Revenues	\$ 178,392	\$ 1,507	\$ 1,350	\$ 1,350	\$ 2,238	\$ 1,750
8911 Insurance Reimbursement	-	109,401	-	-	-	-
8980 Interfund Transfers In	260,146	100,000	100,000	100,000	100,000	100,000
Total Other Financing Sources	\$ 260,146	\$ 209,401	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Revenues and Other Financing Sources	\$ 438,538	\$ 210,908	\$ 101,350	\$ 101,350	\$ 102,238	\$ 101,750
Uses:						
2300 Variable Non-Instructional	605	-	-	-	-	-
Total Classified Salaries	\$ 605	\$ -	\$ -	\$ -	\$ -	\$ -
3000 Benefits	133	-	-	-	-	-
Total Salaries and Benefits	\$ 738	\$ -	\$ -	\$ -	\$ -	\$ -
5400 Insurance	354,608	36,782	-	-	40,223	-
Total Other Operating Expenses	\$ 354,608	\$ 36,782	\$ -	\$ -	\$ 40,223	\$ -
7300 Interfund Transfers Out	-	109,401	-	-	-	-
Total Transfers and Other Outgo	\$ -	\$ 109,401	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 355,346	\$ 146,183	\$ -	\$ -	\$ 40,223	\$ -
Net Revenues Over (Under) Expenses	\$ 83,192	\$ 64,725	\$ 101,350	\$ 101,350	\$ 62,015	\$ 101,750
Beginning Fund Balance	432,449	515,641	580,366	580,366	580,366	642,381
Ending Fund Balance	\$ 515,641	\$ 580,366	\$ 681,716	\$ 681,716	\$ 642,381	\$ 744,131
7911 Self-Insurance Claims Reserve	-	-	681,716	681,716	-	744,131
Total Budgeted Reserves	\$ -	\$ -	\$ 681,716	\$ 681,716	\$ -	\$ 744,131

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 69: RETIREE HEALTH BENEFITS FUND**

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Adoption Budget 2015-2016
Sources:						
8860 Interest and Investment Income	377,786	202,778	171,863	171,863	117,548	128,398
8890 Other Local Revenues	-	-	-	-	125,521	-
Total Local Revenues	\$ 377,786	\$ 202,778	\$ 171,863	\$ 171,863	\$ 243,069	\$ 128,398
Total Revenues	\$ 377,786	\$ 202,778	\$ 171,863	\$ 171,863	\$ 243,069	\$ 128,398
8900 Other Financing Sources, Miscellaneous	-	1,888	-	-	-	-
8980 Interfund Transfers In	1,000,000	1,114,002	1,441,695	7,217,628	7,217,628	11,150,400
Total Other Financing Sources	\$ 1,000,000	\$ 1,115,890	\$ 1,441,695	\$ 7,217,628	\$ 7,217,628	\$ 11,150,400
Total Revenues and Other Financing Sources	\$ 1,377,786	\$ 1,318,668	\$ 1,613,558	\$ 7,389,491	\$ 7,460,697	\$ 11,278,798
Uses:						
5100 Consultants	63,987	54,239	49,140	49,140	48,636	49,140
5400 Insurance	49,850	49,850	49,850	49,850	49,850	49,850
5800 Other Services and Expenses	1,827	1,052	520	520	1,003	1,003
Total Other Operating Expenses	\$ 115,664	\$ 105,141	\$ 99,510	\$ 99,510	\$ 99,489	\$ 99,993
7300 Interfund Transfers Out	8,800,000	6,860,000	6,860,000	6,860,000	6,860,000	5,700,200
7400 Other Transfers/Uses	268,650	-	-	-	22,006	-
Total Transfers and Other Outgo	\$ 9,068,650	\$ 6,860,000	\$ 6,860,000	\$ 6,860,000	\$ 6,882,006	\$ 5,700,200
Total Expenses	\$ 9,184,314	\$ 6,965,141	\$ 6,959,510	\$ 6,959,510	\$ 6,981,495	\$ 5,800,193
Net Revenues Over (Under) Expenses	\$ (7,806,528)	\$ (5,646,473)	\$ (5,345,952)	\$ 429,981	\$ 479,202	\$ 5,478,605
Beginning Fund Balance	22,049,539	14,243,010	8,733,364	8,596,537	8,596,537	9,075,739
Ending Fund Balance	\$ 14,243,011	\$ 8,596,537	\$ 3,387,412	\$ 9,026,518	\$ 9,075,739	\$ 14,554,344
7998 Restricted Reserve	-	-	3,387,412	9,026,518	-	14,554,344
Total Budgeted Reserves	\$ -	\$ -	\$ 3,387,412	\$ 9,026,518	\$ -	\$ 14,554,344

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 71: STUDENT ORGANIZATION FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8860 Interest and Investment Income	95	1,390	70	70	840	750
8890 Other Local Revenues	664,592	365,751	240,950	240,950	500,268	420,078
Total Local Revenues	\$ 664,687	\$ 367,141	\$ 241,020	\$ 241,020	\$ 501,108	\$ 420,828
Total Revenues	\$ 664,687	\$ 367,141	\$ 241,020	\$ 241,020	\$ 501,108	\$ 420,828
8980 Interfund Transfers In	-	45,000	-	-	-	-
Total Other Financing Sources	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Total Revenues and Other Financing Sources	\$ 664,687	\$ 412,141	\$ 241,020	\$ 241,020	\$ 501,108	\$ 420,828
Uses:						
4000 Supplies and Materials	\$ 325,486	\$ 303,206	\$ 213,155	\$ 213,155	\$ 382,642	\$ 340,657
5200 Travel	7,389	29,902	11,000	11,000	41,572	45,474
5600 Contract Services	-	-	1,500	1,500	-	-
5800 Other Services and Expenses	233	72	-	-	209	6
Total Other Operating Expenses	\$ 7,622	\$ 29,974	\$ 12,500	\$ 12,500	\$ 41,781	\$ 45,480
7300 Interfund Transfers Out	-	-	30,108	30,108	40,000	128,333
7400 Other Transfers/Uses	-	-	-	5,000	-	5,000
7600 Other Student Payments	-	-	5,000	-	-	-
Total Transfers and Other Outgo	\$ -	\$ -	\$ 35,108	\$ 35,108	\$ 40,000	\$ 133,333
Total Expenses	\$ 333,108	\$ 333,180	\$ 260,763	\$ 260,763	\$ 464,423	\$ 519,470
Net Revenues Over (Under) Expenses	\$ 331,579	\$ 78,961	\$ (19,743)	\$ (19,743)	\$ 36,685	\$ (98,642)
Beginning Fund Balance	597,910	929,489	1,050,392	1,050,392	1,008,451	1,106,117
Ending Fund Balance	\$ 929,489	\$ 1,008,450	\$ 1,030,649	\$ 1,030,649	\$ 1,045,136	\$ 1,007,475
7900 Designated Reserves	-	-	59,055	59,055	-	131,487
7999 Undesignated Reserve	-	-	971,594	971,594	-	875,988
Total Budgeted Reserves	\$ -	\$ -	\$ 1,030,649	\$ 1,030,649	\$ -	\$ 1,007,475

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 73: STUDENT BODY CENTER FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8840 Sales and Commissions	127,778	122,534	130,000	130,000	-	-
8860 Interest and Investment Income	5,600	4,241	6,400	6,400	5,280	4,108
8880 Nonresident Tuition and Other Student Fees	289,163	279,477	286,000	286,000	285,474	283,001
Total Local Revenues	\$ 422,541	\$ 406,252	\$ 422,400	\$ 422,400	\$ 290,754	\$ 287,109
Total Revenues	\$ 422,541	\$ 406,252	\$ 422,400	\$ 422,400	\$ 290,754	\$ 287,109
8980 Interfund Transfers In	-	955	-	-	-	-
Total Other Financing Sources	\$ -	\$ 955	\$ -	\$ -	\$ -	\$ -
Total Revenues and Other Financing Sources	\$ 422,541	\$ 407,207	\$ 422,400	\$ 422,400	\$ 290,754	\$ 287,109
Uses:						
1400 Noninstructional Salaries Part Time	2,511	5,450	4,000	4,000	23	5,000
Total Academic Salaries	\$ 2,511	\$ 5,450	\$ 4,000	\$ 4,000	\$ 23	\$ 5,000
2300 Variable Non-Instructional	46,614	70,974	46,400	46,400	34,947	23,300
Total Classified Salaries	\$ 46,614	\$ 70,974	\$ 46,400	\$ 46,400	\$ 34,947	\$ 23,300
3000 Benefits	6,012	6,458	2,995	2,995	1,405	998
Total Salaries and Benefits	\$ 55,137	\$ 82,882	\$ 53,395	\$ 53,395	\$ 36,375	\$ 29,298
4000 Supplies and Materials	\$ 1,744	\$ 10,525	\$ 7,000	\$ 7,000	\$ 8,431	\$ 11,500

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 73: STUDENT BODY CENTER FUND**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
5200 Travel	-	272	-	-	(274)	1,000
5300 Dues and Memberships	75	150	-	-	-	300
5500 Utilities and Housekeeping	256	188	-	-	243	300
5600 Contract Services	950	-	-	-	-	300
5690 Other Operating Expenses	8,391	8,900	8,500	8,500	5,581	7,000
5800 Other Services and Expenses	1,112	309	1,100	1,100	-	18,352
Total Other Operating Expenses	\$ 10,784	\$ 9,819	\$ 9,600	\$ 9,600	\$ 5,550	\$ 27,252
6400 Equipment	-	-	-	-	3,245	3,500
Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 3,245	\$ 3,500
7300 Interfund Transfers Out	252,673	189,780	226,196	226,196	255,310	108,450
7700 Cost of Goods Sold	96,674	93,989	112,632	112,632	-	-
Total Transfers and Other Outgo	\$ 349,347	\$ 283,769	\$ 338,828	\$ 338,828	\$ 255,310	\$ 108,450
Total Expenses	\$ 417,012	\$ 386,995	\$ 408,823	\$ 408,823	\$ 308,911	\$ 180,000
Net Revenues Over (Under) Expenses	\$ 5,529	\$ 20,212	\$ 13,577	\$ 13,577	\$ (18,157)	\$ 107,109
Beginning Fund Balance	1,392,014	1,397,544	1,417,756	1,417,756	1,417,756	1,399,602
Ending Fund Balance	\$ 1,397,543	\$ 1,417,756	\$ 1,431,333	\$ 1,431,333	\$ 1,399,599	\$ 1,506,711
7998 Restricted Reserve	-	-	179,410	179,410	-	141,571
7999 Undesignated Reserve	-	-	1,251,923	1,251,923	-	1,365,140
Total Budgeted Reserves	\$ -	\$ -	\$ 1,431,333	\$ 1,431,333	\$ -	\$ 1,506,711

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 74: FINANCIAL AID FUND**

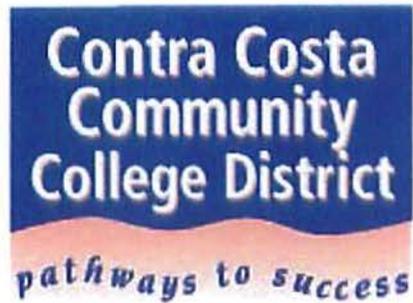
<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8150 Student Financial Aid Revenue	31,139,226	33,326,294	33,267,550	33,239,942	34,283,427	34,257,913
Total Federal Revenues	\$ 31,139,226	\$ 33,326,294	\$ 33,267,550	\$ 33,239,942	\$ 34,283,427	\$ 34,257,913
8680 Other State Non-Tax Revenues	1,640,376	1,804,701	1,780,500	1,780,500	1,983,626	1,983,626
Total State Revenues	\$ 1,640,376	\$ 1,804,701	\$ 1,780,500	\$ 1,780,500	\$ 1,983,626	\$ 1,983,626
Total Revenues	\$ 32,779,602	\$ 35,130,995	\$ 35,048,050	\$ 35,020,442	\$ 36,267,053	\$ 36,241,539
8980 Interfund Transfers In	148,526	248,275	85,706	119,041	259,540	243,319
Total Other Financing Sources	\$ 148,526	\$ 248,275	\$ 85,706	\$ 119,041	\$ 259,540	\$ 243,319
Total Revenues and Other Financing Sources	\$ 32,928,128	\$ 35,379,270	\$ 35,133,756	\$ 35,139,483	\$ 36,526,593	\$ 36,484,858
Uses:						
7300 Interfund Transfers Out	13,749	16,555	-	-	16,754	-
7500 Student Financial Aid	32,914,379	35,362,715	35,133,756	35,139,483	36,509,839	36,484,858
Total Transfers and Other Outgo	\$ 32,928,128	\$ 35,379,270	\$ 35,133,756	\$ 35,139,483	\$ 36,526,593	\$ 36,484,858
Total Expenses	\$ 32,928,128	\$ 35,379,270	\$ 35,133,756	\$ 35,139,483	\$ 36,526,593	\$ 36,484,858
Net Revenues Over (Under) Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 75: LOAN & SCHOLARSHIP FUND (Leshar & Berta Kamm)**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8860 Interest and Investment Income	1,733	1,480	1,705	1,705	1,542	1,305
Total Local Revenues	\$ 1,733	\$ 1,480	\$ 1,705	\$ 1,705	\$ 1,542	\$ 1,305
Total Revenues	\$ 1,733	\$ 1,480	\$ 1,705	\$ 1,705	\$ 1,542	\$ 1,305
Total Revenues and Other Financing Sources	\$ 1,733	\$ 1,480	\$ 1,705	\$ 1,705	\$ 1,542	\$ 1,305
Uses:						
5800 Other Services and Expenses	4	75	4	4	4	4
Total Other Operating Expenses	\$ 4	\$ 75	\$ 4	\$ 4	\$ 4	\$ 4
7400 Other Transfers/Uses	-	4,000	1,800	1,800	-	4,000
Total Transfers and Other Outgo	\$ -	\$ 4,000	\$ 1,800	\$ 1,800	\$ -	\$ 4,000
Total Expenses	\$ 4	\$ 4,075	\$ 1,804	\$ 1,804	\$ 4	\$ 4,004
Net Revenues Over (Under) Expenses	\$ 1,729	\$ (2,595)	\$ (99)	\$ (99)	\$ 1,538	\$ (2,699)
Beginning Fund Balance	492,197	493,926	491,330	491,330	491,330	492,868
Ending Fund Balance	\$ 493,926	\$ 491,331	\$ 491,231	\$ 491,231	\$ 492,868	\$ 490,169
7998 Restricted Reserve	-	-	491,231	491,231	-	490,169
Total Budgeted Reserves	\$ -	\$ -	\$ 491,231	\$ 491,231	\$ -	\$ 490,169

**CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Adoption Budget
FUND 77: OPEB IRREVOCABLE TRUST**

<u>Description</u>	<u>Final Actuals 2012-2013</u>	<u>Final Actuals 2013-2014</u>	<u>Adoption Budget 2014-2015</u>	<u>Adjusted Budget 2014-2015</u>	<u>YTD Actuals 2014-2015</u>	<u>Adoption Budget 2015-2016</u>
Sources:						
8860 Interest and Investment Income	4,081,755	7,816,234	5,918,860	5,918,860	637,222	2,689,261
Total Local Revenues	\$ 4,081,755	\$ 7,816,234	\$ 5,918,860	\$ 5,918,860	\$ 637,222	\$ 2,689,261
Total Revenues	\$ 4,081,755	\$ 7,816,234	\$ 5,918,860	\$ 5,918,860	\$ 637,222	\$ 2,689,261
8980 Interfund Transfers In	8,800,000	6,860,000	6,860,000	6,860,000	6,860,000	5,700,200
Total Other Financing Sources	\$ 8,800,000	\$ 6,860,000	\$ 6,860,000	\$ 6,860,000	\$ 6,860,000	\$ 5,700,200
Total Revenues and Other Financing Sources	\$ 12,881,755	\$ 14,676,234	\$ 12,778,860	\$ 12,778,860	\$ 7,497,222	\$ 8,389,461
Uses:						
5800 Other Services and Expenses	159,613	203,580	245,029	245,029	243,147	252,095
Total Other Operating Expenses	\$ 159,613	\$ 203,580	\$ 245,029	\$ 245,029	\$ 243,147	\$ 252,095
Total Expenses	\$ 159,613	\$ 203,580	\$ 245,029	\$ 245,029	\$ 243,147	\$ 252,095
Net Revenues Over (Under) Expenses	\$ 12,722,142	\$ 14,472,654	\$ 12,533,831	\$ 12,533,831	\$ 7,254,075	\$ 8,137,366
Beginning Fund Balance	39,663,763	52,385,905	66,858,559	66,858,559	66,858,559	74,112,634
Ending Fund Balance	\$ 52,385,905	\$ 66,858,559	\$ 79,392,390	\$ 79,392,390	\$ 74,112,634	\$ 82,250,000
7998 Restricted Reserve	-	-	79,392,390	79,392,390	-	82,250,000
Total Budgeted Reserves	\$ -	\$ -	\$ 79,392,390	\$ 79,392,390	\$ -	\$ 82,250,000



APPENDICES

- A. 2015-16 BUDGET YEAR 50% LAW CALCULATION
- B. STEP AND LONGEVITY COST ESTIMATES FOR FY 2015-16
- C. SALARY SCHEDULE AND DISTRICT BENEFITS PREMIUM HISTORY
- D. GLOSSARY

Appendix A
2015-16 BUDGET YEAR
50% LAW CALCULATION

Appendix A

Contra Costa Community College District

Analysis of Compliance with the 50 Percent Law (ECS 84362)

Based on Fund 11 for ALL LOCATIONS

Budget Year: 2015-16, for the period ended June 30, 2016

AB 2016 data as of 08/21/15

Object Category	State Use Only (EDP)	Expenditures Before Allocation		n/a		All Locations Expenditures	
		ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)
Academic Salaries (CA 1000)							
Instructional Salaries (CA 1100 and 1300)	407	61,861,510	61,861,510	0	0	61,861,510	61,861,510
Noninstructional Salaries (CA 1200 and 1400)	408		13,724,603		0		13,724,603
Subtotal Academic Salaries	409	61,861,510	75,586,113	0	0	61,861,510	75,586,113
Classified Salaries (CA 2000)							
Noninstructional Salaries (CA 2100 and 2300)	411		26,362,448		0		26,362,448
Noninstructional Aides (CA 2200 and 2400)	416	3,332,129	3,332,129	0	0	3,332,129	3,332,129
Subtotal Classified Salaries	419	3,332,129	29,694,577	0	0	3,332,129	29,694,577
Employee Benefits (CA 3000)	429	22,770,348	45,818,231	0	0	22,770,348	45,818,231
Supplies and Materials (CA 4000)	435		3,586,066		0		3,586,066
Other Operating Expenses and Services (CA 5000)	449	315,563	15,547,972	0	0	315,563	15,547,972
Equipment Replacement (CA 6400 Equipment, subsidiary "Replacement")	451		254,369		0		254,369
Total (409 + 419 + 429) and (435 + 449 + 451)	459	88,279,550	170,487,328	0	0	88,279,550	170,487,328
Less Exclusions for Current Expenses of Education	469	6,036,162	17,914,911	0	0	6,036,162	17,914,911
Totals for ESC 84362, 50 percent law (459 - 469)	470	82,243,388	152,572,417	0	0	82,243,388	152,572,417
Percentage of CEE (470, col. 1 / 470, col.2)	471	53.90%	100.00%			53.90%	100.00%
50 Percent of Current Expense of Education (50% of 470, col. 2)	472		76,286,208				76,286,208
Nonexempted Deficiency from second preceding fiscal year	473		0				0
Amount Required to be Expended for Salaries of Classroom Instructors (472 + 473)	474		76,286,208				76,286,208

Contra Costa Community College District

Analysis of Compliance with the 50 Percent Law (ECS 84362)

Based on Fund 11 for CONTRA COSTA COLLEGE

Budget Year: 2015-16, for the period ended June 30, 2016

AB 2016 data as of 08/21/15

Object Category	State Use Only (EDP)	Expenditures Before Allocation		Allocated District expenditures - 18.7386%		Contra Costa College Expenditures	
		ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)
Academic Salaries (CA 1000)							
Instructional Salaries (CA 1100 and 1300)	407	10,997,022	10,997,022	0	0	10,997,022	10,997,022
Noninstructional Salaries (CA 1200 and 1400)	408		3,433,801		234,929		3,668,730
Subtotal Academic Salaires	409	10,997,022	14,430,823	0	234,929	10,997,022	14,665,752
Classified Salaries (CA 2000)							
Noninstructional Salaries (CA 2100 and 2300)	411		3,988,980		1,455,031		5,444,011
Noninstructional Aides (CA 2200 and 2400)	416	638,346	638,346	0	0	638,346	638,346
Subtotal Classified Salaires	419	638,346	4,627,326	0	1,455,031	638,346	6,082,357
Employee Benefits (CA 3000)	429	2,678,082	5,547,439	1,131,089	2,979,333	3,809,171	8,526,772
Supplies and Materials (CA 4000)	435		542,792		67,967		610,759
Other Operating Expenses and Services (CA 5000)	449	0	1,001,599	0	1,802,196	0	2,803,795
Equipment Replacement (CA 6400 Equipment, subsidiary "Replacement")	451		59,467		2,607		62,074
Total (409 + 419 + 429) and (435 + 449 + 451)	459	14,313,450	26,209,446	1,131,089	6,542,063	15,444,539	32,751,509
Less Exclusions for Current Expenses of Education	469	0	0	1,131,089	2,957,376	1,131,089	2,957,376
Totals for ESC 84362, 50 percent law (459 - 469)	470	14,313,450	26,209,446	0	3,584,687	14,313,450	29,794,133
Percentage of CEE (470, col. 1 / 470, col.2)	471	54.61%	100.00%			48.04%	100.00%
50 Percent of Current Expense of Educatio (50% of 470, col. 2)	472		13,104,723				14,897,066
Nonexempted Deficiency from second preceding fiscal year	473		0				0
Amount Required to be Expended for Salaries of Classroom Instructors (472 + 473)	474		13,104,723				14,897,066

Contra Costa Community College District

Analysis of Compliance with the 50 Percent Law (ECS 84362)

Based on Fund 11 for DIABLO VALLEY COLLEGE

Budget Year: 2015-16, for the period ended June 30, 2016

AB 2016 data as of 08/21/15

Object Category	State Use Only (EDP)	Expenditures Before Allocation		Allocated District expenditures - 56.0333%		Diablo Valley College Expenditures	
		ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)
Academic Salaries (CA 1000)							
Instructional Salaries (CA 1100 and 1300)	407	36,375,342	36,375,342	0	0	36,375,342	36,375,342
Noninstructional Salaries (CA 1200 and 1400)	408		5,475,097		702,500		6,177,597
Subtotal Academic Salaries	409	36,375,342	41,850,439	0	702,500	36,375,342	42,552,939
Classified Salaries (CA 2000)							
Noninstructional Salaries (CA 2100 and 2300)	411		9,577,990		4,350,935		13,928,925
Noninstructional Aides (CA 2200 and 2400)	416	1,515,352	1,515,352	0	0	1,515,352	1,515,352
Subtotal Classified Salaries	419	1,515,352	11,093,342	0	4,350,935	1,515,352	15,444,277
Employee Benefits (CA 3000)	429	10,071,332	16,657,801	3,382,262	8,909,008	13,453,594	25,566,809
Supplies and Materials (CA 4000)	435		1,411,170		203,238		1,614,408
Other Operating Expenses and Services (CA 5000)	449	0	3,034,248	0	5,389,053	0	8,423,301
Equipment Replacement (CA 6400 Equipment, subsidiary "Replacement")	451		180,989		7,796		188,785
Total (409 + 419 + 429) and (435 + 449 + 451)	459	47,962,026	74,227,989	3,382,262	19,562,530	51,344,288	93,790,519
Less Exclusions for Current Expenses of Education	469	0	0	3,382,262	8,843,351	3,382,262	8,843,351
Totals for ESC 84362, 50 percent law (459 - 469)	470	47,962,026	74,227,989	0	10,719,179	47,962,026	84,947,168
Percentage of CEE (470, col. 1 / 470, col.2)	471	64.61%	100.00%			56.46%	100.00%
50 Percent of Current Expense of Education (50% of 470, col. 2)	472		37,113,994				42,473,584
Nonexempted Deficiency from second preceding fiscal year	473		0				0
Amount Required to be Expended for Salaries of Classroom Instructors (472 + 473)	474		37,113,994				42,473,584

Contra Costa Community College District

Analysis of Compliance with the 50 Percent Law (ECS 84362)

Based on Fund 11 for LOS MEDANOS COLLEGE

Budget Year: 2015-16, for the period ended June 30, 2016

AB 2016 data as of 08/21/15

Object Category	State Use Only (EDP)	Expenditures Before Allocation		Allocated District expenditures - 25.2281%		Los Medanos College Expenditures	
		ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	ESC 84362(b) Total (AC 0100-6799) (2)
Academic Salaries (CA 1000)							
Instructional Salaries (CA 1100 and 1300)	407	14,489,146	14,489,146	0	0	14,489,146	14,489,146
Noninstructional Salaries (CA 1200 and 1400)	408		3,561,987		316,290		3,878,277
Subtotal Academic Salaires	409	14,489,146	18,051,133	0	316,290	14,489,146	18,367,423
Classified Salaries (CA 2000)							
Noninstructional Salaries (CA 2100 and 2300)	411		5,030,571		1,958,941		6,989,512
Noninstructional Aides (CA 2200 and 2400)	416	1,178,431	1,178,431	0	0	1,178,431	1,178,431
Subtotal Classified Salaries	419	1,178,431	6,209,002	0	1,958,941	1,178,431	8,167,943
Employee Benefits (CA 3000)	429	3,984,772	7,713,507	1,522,811	4,011,143	5,507,583	11,724,650
Supplies and Materials (CA 4000)	435		829,730		91,505		921,235
Other Operating Expenses and Services (CA 5000)	449	315,563	1,894,538	0	2,426,338	315,563	4,320,876
Equipment Replacement (CA 6400 Equipment, subsidiary "Replacement")	451		0		3,510		3,510
Total (409 + 419 + 429) and (435 + 449 + 451)	459	19,967,912	34,697,910	1,522,811	8,807,727	21,490,723	43,505,637
Less Exclusions for Current Expenses of Education	469	0	413,084	1,522,811	3,981,581	1,522,811	4,394,665
Totals for ESC 84362, 50 percent law (459 - 469)	470	19,967,912	34,284,826	0	4,826,146	19,967,912	39,110,972
Percentage of CEE (470, col. 1 / 470, col.2)	471	58.24%	100.00%			51.05%	100.00%
50 Percent of Current Expense of Educatio (50% of 470, col. 2)	472		17,142,413				19,555,486
Nonexempted Deficiency from second preceding fiscal year	473		0				0
Amount Required to be Expended for Salaries of Classroom Instructors (472 + 473)	474		17,142,413				19,555,486

Appendix B
STEP AND LONGEVITY COST
ESTIMATES FOR FY 2015-16

Appendix B

Step and Longevity Cost Estimates for 2015-16 Budget Year						
	Step \$	Step #	Longevity/Column \$	Longevity/Column #	TOTAL \$	TOTAL #
Local 1	\$320,000	136	\$83,200	52	\$403,200	188
Manager, Supervisor, Confidential	\$203,000	40	\$51,000	15	\$254,000	55
UF Fulltime ⁽¹⁾	\$377,500	151	\$84,000	12	\$461,500	163
UF Parttime ⁽²⁾	\$150,000	300	\$20,000	40	\$170,000	340
TOTAL	\$1,050,500	627	\$238,200	119	\$1,288,700	746

* Costs are based on salary increases only. Fringe, statutory, etc. not included.
⁽¹⁾ Full-time faculty reclass (column) based on 12 per year at \$7000 per reclass.
⁽²⁾ Part-time faculty step based on 300 per year at \$500 each, and reclass (column) based on 40 per year at \$500 each.

Appendix C
SALARY SCHEDULE AND DISTRICT
BENEFITS PREMIUM HISTORY

Appendix C

Contra Costa Community College District
SALARY SCHEDULE AND DISTRICT BENEFITS PREMIUM HISTORY
(effective July 1 unless noted)

Fiscal Year	Salary Schedule Changes					Benefits Premium Changes	
	Faculty	Classified	Confidentials	Managers/ Supervisors	Chancellor's Cabinet	Medical Plans - Actuals	Dental Plans - Actuals
83-84	0.0%	0.0%	0.0%	0.0%	0.0%		
84-85 eff. 7-1-84 eff. 7-1-85	8.4% 4.0%	10.4%	8.4% 4.0%	8.4% 4.0%	8.4% 4.0%		
85-86	6.2% (87.1% of work year)	5.4%	5.4%	5.4%	5.4%		
86-87	5.0%	5.4%	5.0%	5.0%	5.0%		
87-88	4.0%	4.0%	4.0%	4.0%	4.0%		
88-89	4.7%	4.7%	4.7%	4.67%	4.67%		
89-90	7.0%	7.0%	7.0%	7.0%	7.0%		
90-91	6.5%	6.5%	6.5%	6.5%	6.5%		
91-92	3.0%	3.0%	3.0%	3.0%	3.0%		
92-93	0.0%	0.0%	0.0%	0.0%	0.0%		
93-94	2.0%	2.0%	2.0%	2.0%	2.0%	5.53%	2.66%
94-95	2.0%	2.0%	2.0%	2.0%	2.0%	-0.03%	5.82%
95-96	4.0%	4.0%	4.0%	4.0%	4.0%	-6.95%	0.80%
96-97	4.0%	4.0%	4.0%	4.0%	4.0%	0.61%	4.17%
97-98	2.97%	2.97%	2.97%	2.97%	2.97%	14.18%	8.13%
98-99	2.26%	2.26%	2.26%	2.26%	2.26%	11.39%	6.50%
99-00	1.41%	1.41%	1.41%	1.41%	1.41%	11.90%	5.25%
00-01 ⁽⁴⁾	6% + 1%	6% + 1%	6% + 1%	6% + 1%	6% + 1%	14.72%	15.45%
01-02	4.25%	4.25%	4.25%	4.25%	4.25%	12.20%	6.97%
02-03 ⁽⁶⁾	6.2%	6.2%	6.2%	6.2%	6.2%	24.03%	-1.42%
03-04 ⁽¹⁾⁽⁵⁾⁽⁷⁾	0.0%	0.0%	0.0%	0.0%	-2.0%	9.46%	-8.51%
04-05 ⁽²⁾⁽³⁾	-6.9% eff 4/1/05	0.00%	-7.00%	-7.00%	-7.00%	18.37%	6.17%
05-06 ⁽³⁾	-6.90%	-3.38% eff 8/1/05	-5.25%	-5.25%	-5.25%	8.34%	9.50%
06-07	5.54% ⁽⁶⁾	3.5% ⁽⁸⁾	5.54% ⁽⁸⁾	5.54% ⁽⁸⁾	5.54% ⁽⁶⁾	4.58%	3.40%
07-08	7.00%	7.00%	7.00%	7.00%	Contract	17.51%	0.00%
08-09	3.57%	3.57%	3.57%	3.57%	Contract	7.04%	3.99%
09-10	0.00%	0.00%	0.00%	0.00%	Contract	7.07%	8.88%
10-11	0.00%	0.00%	0.00%	0.00%	Contract	7.83%	-6.48%
11-12	0.00%	0.00%	0.00%	0.00%	Contract	5.05%	3.14%
12-13	0.00%	0.00%	0.00%	0.00%	Contract	3.48%	-4.99%
13-14	2.00%	2.00%	2.00%	2.00%	Contract	14.00%	-2.88%
14-15	0.00%	0.00%	0.00%	0.00%	Contract	8.91%	0.00%
15-16	TBD	TBD	TBD	TBD	Contract	TBD	TBD
* Projected							
⁽¹⁾ Chancellor's Cabinet -2% FY 03-04 only							
⁽²⁾ Classified 7% furlough. Conf, Mgr/Sup, Cabinet -7% FY 04-05 only							
⁽³⁾ Faculty 3.38% for FY 04-05 and 5.25% for FY 05-06 administered as 6.9% 4/1/05 - 6/30/06							
⁽⁴⁾ Medical copay \$0 to \$5							
⁽⁵⁾ Medical copay \$5 to \$15							
⁽⁶⁾ Dental plan switch to ACSIG Insured							
⁽⁷⁾ Dental plan switch to ACSIG Self-insured							
⁽⁸⁾ Restoration of 03-04 Salary Schedule							

Appendix D

GLOSSARY

Appendix D

GLOSSARY

50 Percent Law

Section 84362 of the *Education Code*, commonly known as the Fifty Percent Law, requires that a minimum of 50% of the District's current expense of education be expended during each fiscal year for "salaries of classroom instructors." Salaries include benefits and the salaries of instructional aides.

Accounts Payable

A short-term liability account reflecting amounts due to others for goods and services received prior to the end of an accounting period (includes amounts billed, but not paid).

Accounts Receivable

An asset account reflecting amounts due from others for goods and services provided prior to the end of an accounting period (includes amounts advanced but not repaid).

Activity Code

A set of institutional functions or operations related to an academic discipline or a grouping of services.

Administrator

For the purpose of *Education Code* Section 84362, "Administrator" means any employee in a position having significant responsibilities for formulating district policies or administering district programs.

Allocation of Costs

Districts regularly incur costs that are not exclusively for one program. These costs generally must be assigned to the programs incurring such costs, using an acceptable allocation method.

Apportionments

Allocation of state or federal aid, local taxes or other moneys among school districts or other governmental units.

Capital Outlay

Capital outlay expenditures are those which result in the acquisition of or addition to fixed assets. They are expenditures for land or existing buildings, additions to buildings, remodeling of buildings, or initial or additional equipment. Construction-related salaries and expenses are included.

Capital Projects Funds

The fund accounts for financial resources to be used for the acquisition or construction of capital outlay items.

Categorical Funds

Money from the state or federal government granted to qualifying districts for special programs, such as DSPS, EOPS or Vocational Education. Expenditure of categorical funds is restricted to the fund's particular purpose. The funds are granted to districts in addition to their general apportionment.

Certificates of Participation (COPs)

COPs are used to finance the lease/purchase of capital projects. Essentially, they are the issuance of shares in the lease for a specified term.

Chart of Accounts

A systematic list of accounts applicable to a specific entity. The Chart of Accounts consists of funds, subfunds, cost centers, activities and object codes.

Collective Bargaining - SB 160 (1975)

A law passed by the California legislature which sets the manner and scope of negotiations between school districts and employee organizations. The law also mandates a regulations board. (See PERB)

Compensated Absences

Absences, such as vacation and load banking, for which employees must be paid. The term does not encompass severance or termination pay, postretirement benefits, deferred compensation or other long-term fringe benefits, such as group insurance and long-term disability pay.

Current Assets

Assets that are available to meet the cost of operations or to pay current liabilities.

Debt Service Funds

Funds used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Disabled Student Programs and Services (DSP&S)

The purpose of these special programs and services is to integrate the disabled student into the general college program; to provide educational intervention leading to vocational preparation, transfer or general education; and to increase independence or to refer students to the community resources most appropriate to his or her needs.

Educational Administrator

Education Code Section 87002 and *California Code of Regulations* Section 53402(c) define "educational administrator" as an administrator who is employed in an academic position designated by the governing board of the district as having direct responsibility for supervising the operation of or formulating policy regarding the instructional or student services program of the college district. Educational administrators include, but are not limited to, chancellors, presidents, and other supervisory management employees designated by the governing board as educational administrators.

Enterprise Funds

A subgroup of the proprietary Funds Group used account for operations when the governing board has decided either that the total cost of providing goods and services on a continuing basis (expenses including depreciation) be financed or recovered primarily through user charges; or that the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Extended Opportunity Programs and Services (EOPS)

Amounts apportioned for the purpose of providing allowable supplemental services through EOPS to encourage enrollment of students handicapped by language, social and/or economic disadvantages.

Fiscal Year

Twelve calendar months; in California, it is the period beginning July 1 and ending June 30. Some special projects use a fiscal year beginning October 1 and ending September 30, which is consistent with the federal government's fiscal year.

Fixed Assets

Property of a permanent nature having continuing value such as land, buildings, machinery, furniture, and equipment with a \$5,000 threshold.

Full-time Equivalent (FTE) Employees

Ratio of the hours worked based upon the standard work hours of one full-time employee.

Full-time Equivalent Students (FTES)

An FTES represents 525 class (contact) hours of student instruction/activity in credit and noncredit courses. The number 525 is derived from the fact that 175 days of instruction are required each year, and students attending classes 3 hours per day for 175 days will be in attendance 525 hours. An FTES is currently worth \$4,636 in apportionment funding.

Districts complete Apportionment Attendance Reports (CCFS-320) and Apprenticeship Attendance Reports (CCFS-321) to report attendance. These are carefully reviewed by external auditors. The importance of these reports lies in the fact that they serve as the basis for State General Apportionment allocation to community college districts.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein.

Fund Balance

The difference between fund assets and fund liabilities of governmental and similar trust funds.

Gann Limitation

A ceiling on each year's appropriations supported by tax dollars. The limit applies to all governmental entities, including school districts. The base year was 1978-79. The amount is adjusted each year, based on a price index and the growth of the student population.

General Fund

The fund used to account for the ordinary operations of the district. It is available for any legally authorized purpose not specified for payment by other funds.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for financial accounting and reporting.

General Purpose Tax Rate

The District's tax rate, determined by statute as interpreted by the County Controller. The base rate was established in 1978, after the passage of Proposition 13, and changes have occurred based on a complex formula using tax rate areas.

Grants

Contributions or gifts of cash or other assets from another government or private organization to be used or expended for a specific purpose, activity or facility.

Interfund Transfers

Money that is taken from one fund and added to another fund without an expectation of repayment.

Intrafund Transfer

The transfer of moneys within a fund of the district.

Irrevocable Trust

A trust that can't be modified or terminated without the permission of the beneficiary. The grantor, having transferred assets into the trust, effectively removes all of his or her rights of ownership to the assets and the trust. The District currently has an irrevocable trust to fund retiree health benefits.

Nonresident Tuition

A student who is not a resident of California is required, under the uniform student residency requirements, to pay a tuition fee as prescribed by ECS 76140. The fee shall not be less than the average statewide cost per student.

Objects of Expenditure

Objects of expenditure are articles purchased or services obtained by a district, such as:

- **Certificated Salaries (object series 51000)**
Includes expenditures for full-time, part-time and prorated portions of salaries for all certificated personnel.
- **Classified Salaries (object series 52000)**
Includes expenditures for full-time, part-time and prorated portions of salaries for all classified personnel.
- **Employee Benefits (object series 53000)**
Includes all expenditures for employer's contributions to retirement plans, and for health and welfare benefits for employees or their dependents, retired employees and Governing Board members.
- **Supplies (object series 54000)**
Includes supplies and materials, typically with a limited lifespan.
- **Other Operating Expenses (object series 55000)**
Includes expenditures for consultants, travel, conferences, membership dues, insurance, utilities, rentals, leases, elections, audits, repair and maintenance contracts, and other contracted services.
- **Capital Outlay (object series 56000)**
Includes expenditures for sites, improvement of buildings, books and media for libraries and new equipment.
- **Other Outgo (object series 57000)**
Includes expenditures for retirement of debt, interfund transfers, other transfers, appropriations for contingencies, and student financial aid.

Other Post-Employment Benefits (OPEB)

Other post-employment benefits (OPEB) are employee benefits other than pensions that are received after employment ends, typically medical benefits.

Proposition 13 (1978)

An initiative amendment passed in June 1978 which added Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. The measure also defines assessed value and the voting requirements to levy new taxes.

Proposition 98 (1988)

An amendment to the California Constitution establishing minimum funding levels for K-14 education and changing some of the provisions of Proposition 4 (Gann limit).

Proposition 111 (1990)

A Senate Constitutional Amendment which modified Proposition 98 and made numerous changes to the way the appropriations limit is calculated and how the minimum funding guarantee for public schools and community colleges is determined; this includes the appropriations limit formula, the K-14 education funding guarantee and the allocation of excess revenues.

Public Employees' Retirement System (PERS)

State law requires school district classified employees, school districts and the State to contribute to the fund for full-time classified employees.

Public Employment Relations Board (PERB)

Established to regulate collective bargaining between school districts and employees. Formerly called EERB.

Reserves

Funds set aside to provide for estimated future expenditures or deficits, for working capital or other purposes. Designated reserves are funds set aside for a specific purpose while undesignated reserves are available for appropriation. All reserves are one-time in nature.

- **Board 5% Reserve**

Per Board Policy 5033, a 5% Board reserve shall be set aside to address significant opportunities that present themselves through the year and covers the minimum prudent standard set by the State Chancellor's Office. This is calculated on the ongoing, operating expenditure budget of the District, not including interfund or intrafund transfers out.

- **Board 5% Contingency Reserve**

Per Business Procedure 18.01, a 5% contingency reserve shall be set aside to address significant opportunities that present themselves throughout the year and covers the minimum prudent standard set by the State Chancellor's Office. This is calculated on the ongoing, operating expenditure budget of the District, not including interfund or intrafund transfers out.

State Teachers' Retirement System (STRS)

State law requires that school district employees, school districts, and the State, contribute to the fund for full-time certificated employees.

Student Financial Aid Funds

Funds designated to account for the deposit and direct payment of government-funded student financial aid. The following are the various types of financial aid:

Federal Aid:

- Pell Grants
- Supplemental Educational Opportunity Grant (SEOG)
- Perkins

State Aid:

- EOPS (Extended Opportunity Programs and Services)
- CAL Grant

Taxonomy of Programs (TOP)

This was formerly called Classification of Instructional Disciplines. Districts are required for State purposes to report the expenditures by categories identified in the CCFS-311. The major categories are:

- Instructional
- Instructional Administration
- Instructional Support Services
- Admissions and Records
- Counseling and Guidance
- Other Student Services
- Operations and Maintenance
- Planning and Policy Making
- General Institutional Support
- Community Services
- Ancillary Services
- Property Acquisitions
- Long-term Debt
- Transfers
- Appropriations for Contingencies

Tax and Revenue Anticipation Notes (TRANS)

These are issued to finance short-term cash flow needs. The notes are paid off within a 13-month period using the proceeds of current fiscal year taxes.

Useful Life

The period of time that an asset is of physical useful value. It is established primarily for depreciation and insurance purposes.

Weekly Student Contact Hours (WSCH)

The number of class hours each course is regularly scheduled to meet during a week, inclusive of holidays, multiplied by the number of students actively enrolled in the course.

Minutes of September 9, 2015

Board Report No. 13-B - Budget Transfers and Adjustments for the Period April 1, 2015, through June 30, 2015. Pursuant to California Code of Regulations, Title 5, Section 58307, and Board Policy 5031, any budget transfers between major expenditure classifications or from reserves must be authorized by the Governing Board. Transfers may be made from the reserve for contingencies by written resolution approved by a two-thirds vote of the Governing Board. Additionally, the District's expenditures are limited to the amounts as approved by the Governing Board, i.e., the adopted budget, unless the budget is officially revised.

This activity reports the sources and uses of the various funds of the District. All budget transfers reflect either:

1. increases/decreases in expenditures that correspond to associated revenue increases/decreases; or
2. movement of equal budget amounts from one major expenditure classification to
3. another; or
4. increases/decreases in expenditures or revenues that directly impact fund balance.

On motion of Mr. Márquez, seconded by Ms. Gordon, with three aye votes from Mr. Nejedly, Mr. Enholm and Mr. Farley, (Student Trustee Advisory Vote – aye), the Governing Board unanimously approved the attached budget transfers and adjustments for the quarter ended June 30, 2015.

BUDGET TRANSFERS and ADJUSTMENTS
FUND 11: GENERAL FUND - UNRESTRICTED
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8100 Federal Revenues	-	-	19,590	19,590
8600 State Revenues	59,045,635	63,313,685	61,345,805	(1,967,880)
8800 Local Revenues	115,249,859	115,550,904	120,164,974	4,614,070
8900 Other Financing Sources	228,034	229,007	603,273	374,266
8990 Subfund Transfers & Allocations In	167,144,466	172,436,666	175,708,452	3,271,786
Total Revenues and Other Sources	341,667,994	351,530,262	357,842,094	6,311,832
Uses:				
1000 Academic Salaries	74,493,772	74,537,749	74,977,153	439,404
2000 Classified Salaries	31,550,598	31,637,344	31,733,041	95,697
3000 Benefits	46,150,431	46,142,063	45,324,457	(817,606)
4000 Supplies and Materials	4,280,179	4,713,961	5,167,511	453,550
5000 Other Operating Expenses and Services	17,042,217	17,317,463	17,518,716	201,253
6000 Capital Outlay	2,114,167	3,195,602	3,295,840	100,238
7300 Interfund transfers Out	2,127,401	6,515,440	9,902,648	3,387,208
7600 Other Student Payments	2,097	2,097	2,997	900
7800 Subfund Transfers & Allocations Out	167,144,466	172,436,666	175,708,452	3,271,786
Total Expenditures and Other Outgo	344,905,328	356,498,385	363,630,815	7,132,430
Sources Over (Under) Uses and Other Outgo	(3,237,334)	(4,968,123)	(5,788,721)	(820,598)
9000 Fund Balance at July 01, 2014	\$ 35,273,738	\$ 35,341,893	\$ 35,341,893	\$ -
Fund Balance at June 30, 2015	\$ 32,036,404	\$ 30,373,770	\$ 29,553,172	\$ (820,598)

Explanation of Changes	Amount
Record and allocate CCC fee based revenues to related expense account budgets per Bus. Proc. 3.03.	
8800 Local Revenues	169,557
2000 Classified Salaries	(39,433)
3000 Benefits	(3,773)
4000 Supplies and Materials	211,946
6000 Capital Outlay	817
Record and allocate DVC fee based revenues to related expense account budgets per Bus. Proc. 3.03.	
8800 Local Revenues	13,310
8900 Other Financing Sources	483
2000 Classified Salaries	2,832
4000 Supplies and Materials	(64,123)
5000 Other Operating Expenses	39,570
6000 Capital Outlay	1,355
7900 Reserves	34,159
Record and allocate LMC fee based revenues to related expense account budgets per Bus. Proc. 3.03.	
8800 Local Revenues	91,630
2000 Classified Salaries	45,532
4000 Supplies and Materials	46,068
5000 Other Operating Expenses	30

BUDGET TRANSFERS and ADJUSTMENTS
FUND 11: GENERAL FUND - UNRESTRICTED
for Period Ended June 30, 2015

Realign CCC budgets to match actual or anticipated revenues and expenditures within/between departments.

8900	Other Financing Sources	63,497
8992	Subfund Transfers In	179,613
1000	Academic Salaries	63,497
2000	Classified Salaries	1,000
4000	Supplies and Materials	1,200
5000	Other Operating Expenses	(2,200)
7900	Reserves	179,613

Realign DVC budgets to match actual or anticipated revenues and expenditures within/between departments.

8992	Subfund Transfers In	51
1000	Academic Salaries	(11,390)
2000	Classified Salaries	32,983
4000	Supplies and Materials	(150,272)
5000	Other Operating Expenses	94,786
6000	Capital Outlay	33,893
7900	Reserves	51

Realign LMC budgets to match actual or anticipated revenues and expenditures within/between departments.

8992	Subfund Transfers In	131,193
5000	Other Operating Expenses	(9,123)
6000	Capital Outlay	9,123
7900	Reserves	131,193

Realign District Office budgets to match actual or anticipated revenues and expenditures within/between departments.

8600	State Revenues	(1,972,048)
8800	Local Revenues	3,797,814
8992	Subfund Transfers In	(669,615)
1000	Academic Salaries	2,385
2000	Classified Salaries	(25,948)
3000	Benefits	(821,926)
5000	Other Operating Expenses	(3,699)
6000	Capital Outlay	(830)
7300	Transfers Out	85,455
7800	Subfund Transfers Out	(358,758)
7900	Reserves	2,279,472

Budget DVC additional actual/projected revenues and related actual/projected expense and/or increase to reserves for future use.

8100	Federal Revenues	19,590
8600	State Revenues	4,168
8800	Local Revenues	171,334
4000	Supplies and Materials	90,481
5000	Other Operating Expenses	5,095
6000	Capital Outlay	50,781
7900	Reserves	48,735

Budget reduction in DVC projected revenues and related actual/projected expense and/or decrease to reserve.

8800	Local Revenues	(7,310)
4000	Supplies and Materials	(7,310)

Budget reduction in District Office projected revenues and related actual/projected expense and/or decrease to reserve.

8992	Subfund Transfers In	249,583
5000	Other Operating Expenses	249,583
7800	Subfund Transfers Out	249,583
7900	Reserves	(249,583)

BUDGET TRANSFERS and ADJUSTMENTS
FUND 11: GENERAL FUND - UNRESTRICTED
for Period Ended June 30, 2015

Budget DVC additional actual/projected expenses.

2000	Classified Salaries	79,657
3000	Benefits	8,093
4000	Supplies and Materials	(67,691)
5000	Other Operating Expenses	109
7600	Other Student Payments	900
7900	Reserves	(21,068)

Budget LMC additional actual/projected expenses.

2000	Classified Salaries	1,550
5000	Other Operating Expenses	750
7900	Reserves	(2,300)

Budget District Office additional reserves for expenses no longer anticipated to be incurred.

8992	Subfund Transfers In	61,004
1000	Academic Salaries	(85,000)
4000	Supplies and Materials	(40,000)
5000	Other Operating Expenses	(162,995)
6000	Capital Outlay	(140,000)
7800	Subfund Transfers Out	61,004
7900	Reserves	427,995

Transfer CCC revenues, expenses, and/or reserves between departments and/or funds.

7300	Transfers Out	22,325
7900	Reserves	(22,325)

Transfer DVC revenues, expenses, and/or reserves between departments and/or funds.

8800	Local Revenues	377,735
8992	Subfund Transfers In	631,304
1000	Academic Salaries	(286,313)
2000	Classified Salaries	50,614
4000	Supplies and Materials	425,281
6000	Capital Outlay	66,271
7300	Transfers Out	617,039
7800	Subfund Transfers Out	631,304
7900	Reserves	(495,157)

Transfer LMC revenues, expenses, and/or reserves between departments and/or funds.

8992	Subfund Transfers In	938,653
1000	Academic Salaries	445,939
2000	Classified Salaries	(53,090)
4000	Supplies and Materials	7,970
5000	Other Operating Expenses	(10,653)
6000	Capital Outlay	78,828
7300	Transfers Out	(169,645)
7800	Subfund Transfers Out	938,653
7900	Reserves	(299,349)

Transfer District Office revenues, expenses, and/or reserves between departments and/or funds.

8900	Other Financing Sources	310,286
8992	Subfund Transfers In	1,750,000
1000	Academic Salaries	310,286
7300	Transfers Out	1,900,000
7800	Subfund Transfers Out	1,750,000
7900	Reserves	(1,900,000)

Transfer funds for District Office 2nd Floor Remodeling.

7300	Transfers Out	450,000
7900	Reserves	(450,000)

BUDGET TRANSFERS and ADJUSTMENTS
FUND 11: GENERAL FUND - UNRESTRICTED
for Period Ended June 30, 2015

Payoff CCCCD Diablo Valley College Student Services Debt (COPS) and close out Fund 39.

7300 Transfers Out
7900 Reserves

482,034
(482,034)

BUDGET TRANSFERS and ADJUSTMENTS
FUND 12: GENERAL FUND - RESTRICTED
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8100 Federal Revenues	8,683,886	11,989,954	12,226,684	236,730
8600 State Revenues	13,421,751	19,369,497	23,323,323	3,953,826
8800 Local Revenues	3,680,141	4,227,559	4,317,579	90,020
8900 Other Financing Sources	-	66,642	319,322	252,680
Total Revenues and Other Sources	25,785,778	35,653,652	40,186,908	4,533,256
Uses:				
1000 Academic Salaries	2,459,406	6,156,645	7,073,211	916,566
2000 Classified Salaries	6,293,069	8,658,652	9,100,011	441,359
3000 Benefits	3,314,840	4,669,080	4,955,080	286,000
4000 Supplies and Materials	2,401,990	2,917,714	3,246,268	328,554
5000 Other Operating Expenses and Services	2,197,759	6,664,647	8,762,383	2,097,736
6000 Capital Outlay	1,799,264	2,132,749	3,357,893	1,225,144
7300 Interfund transfers Out	81,759	220,820	220,820	-
7500 Student Financial Aid	-	8,310	7,019	(1,291)
7600 Other Student Payments	1,294,269	2,018,551	2,282,735	264,184
7900 Reserves	6,085,535	2,348,597	1,123,601	(1,224,996)
Total Expenditures and Other Outgo	25,927,891	35,795,765	40,129,021	4,333,256
Sources Over (Under) Uses and Other Outgo	(142,113)	(142,113)	57,887	200,000
9000 Fund Balance at July 01, 2014	\$ 233,457	\$ 234,557	\$ 234,557	\$ -
Fund Balance at June 30, 2015	\$ 91,344	\$ 92,444	\$ 292,444	\$ 200,000

Explanation of Changes	Amount
Establish CCC budget(s) for program(s) not previously budgeted.	
8600 State Revenues	431,536
4000 Supplies and Materials	48,830
5000 Other Operating Expenses	58,489
6000 Capital Outlay	324,217
Establish DVC budget(s) for program(s) not previously budgeted.	
8600 State Revenues	479,733
8800 Local Revenues	3,000
1000 Academic Salaries	3,100
3000 Benefits	400
4000 Supplies and Materials	8,743
5000 Other Operating Expenses	21,730
6000 Capital Outlay	380,760
7600 Other Student Payments	68,000
Establish LMC budget(s) for program(s) not previously budgeted.	
8600 State Revenues	381,000
7900 Reserves	381,000
Establish District Office budget(s) not previously budgeted.	
8600 State Revenues	8,686
5000 Other Operating Expenses	7,572
7900 Reserves	1,114

BUDGET TRANSFERS and ADJUSTMENTS
FUND 12: GENERAL FUND - RESTRICTED
for Period Ended June 30, 2015

Realign CCC budgets to match actual or anticipated revenues and expenditures within/between departments.

1000	Academic Salaries	(35,427)
2000	Classified Salaries	(41,406)
3000	Benefits	(23,461)
4000	Supplies and Materials	(1,944)
5000	Other Operating Expenses	16,765
6000	Capital Outlay	86,764
7500	Student Financial Aid	(1,291)

Realign DVC budgets to match actual or anticipated revenues and expenditures within/between departments.

1000	Academic Salaries	29,544
2000	Classified Salaries	(34,816)
3000	Benefits	15,618
4000	Supplies and Materials	129,210
5000	Other Operating Expenses	56,958
6000	Capital Outlay	(36,596)
7900	Reserves	(159,918)

Realign LMC budgets to match actual or anticipated revenues and expenditures within/between departments.

8100	Federal Revenues	3,129
8600	State Revenues	(67,932)
8800	Local Revenues	(1,884)
1000	Academic Salaries	391,211
2000	Classified Salaries	164,171
3000	Benefits	60,084
4000	Supplies and Materials	(25,706)
5000	Other Operating Expenses	52,822
6000	Capital Outlay	87,997
7600	Other Student Payments	48,809
7900	Reserves	(846,075)

Realign District Office budgets to match actual or anticipated revenues and expenditures within/between departments.

2000	Classified Salaries	(13,017)
3000	Benefits	(1,233)
4000	Supplies and Materials	14,250

Budget CCC additional actual/projected revenues and related actual/projected expense and/or increase to reserves for future use.

8100	Federal Revenues	14,823
8600	State Revenues	167,584
8800	Local Revenues	1,500
2000	Classified Salaries	19,478
4000	Supplies and Materials	4,042
5000	Other Operating Expenses	160,087
7600	Other Student Payments	300

Budget DVC additional actual/projected revenues and related actual/projected expense and/or increase to reserves for future use.

8600	State Revenues	121,467
8800	Local Revenues	96,154
1000	Academic Salaries	21,858
2000	Classified Salaries	14,529
3000	Benefits	(24,775)
4000	Supplies and Materials	81,180
5000	Other Operating Expenses	15,297
6000	Capital Outlay	1,000
7600	Other Student Payments	108,532

BUDGET TRANSFERS and ADJUSTMENTS
FUND 12: GENERAL FUND - RESTRICTED
for Period Ended June 30, 2015

Budget LMC additional actual/projected revenues and related actual/projected expense and/or increase to reserves for future use.		
8100	Federal Revenues	385,256
8600	State Revenues	915,767
1000	Academic Salaries	344,282
2000	Classified Salaries	249,824
3000	Benefits	83,696
4000	Supplies and Materials	(326,620)
5000	Other Operating Expenses	194,513
6000	Capital Outlay	342,541
7300	Transfers Out	52,830
7600	Other Student Payments	41,543
7900	Reserves	318,414
Budget District Office additional actual/projected revenues and related actual/projected expense and/or increase to reserves for futu		
8600	State Revenues	1,639,884
4000	Supplies and Materials	310,000
5000	Other Operating Expenses	1,329,884
Budget reduction in CCC projected revenues and related actual/projected expense and/or decrease to reserve.		
8800	Local Revenues	(8,750)
2000	Classified Salaries	(918)
3000	Benefits	(107)
4000	Supplies and Materials	(4,875)
5000	Other Operating Expenses	150
7600	Other Student Payments	(3,000)
Budget reduction in LMC projected revenues and related actual/projected expense and/or decrease to reserve.		
8100	Federal Revenues	(166,478)
8600	State Revenues	(123,899)
1000	Academic Salaries	(8,567)
2000	Classified Salaries	(3,056)
3000	Benefits	(3,405)
4000	Supplies and Materials	(27,699)
5000	Other Operating Expenses	(16,729)
6000	Capital Outlay	(54,192)
7300	Transfers Out	(52,830)
7900	Reserves	(123,899)
Budget CCC additional actual/projected expenses.		
5000	Other Operating Expenses	27,849
7900	Reserves	(27,849)
Budget LMC additional actual/projected expenses.		
1000	Academic Salaries	106,630
2000	Classified Salaries	46,404
3000	Benefits	152,663
4000	Supplies and Materials	58,464
5000	Other Operating Expenses	39,489
6000	Capital Outlay	(39,000)
7900	Reserves	(364,650)
Transfer CCC revenues, expenses, and/or reserves between departments and/or funds.		
8900	Other Financing Sources	22,325
6000	Capital Outlay	22,325

BUDGET TRANSFERS and ADJUSTMENTS
FUND 12: GENERAL FUND - RESTRICTED
for Period Ended June 30, 2015

Transfer LMC revenues, expenses, and/or reserves between departments and/or funds.

8900	Other Financing Sources	30,355
1000	Academic Salaries	63,935
2000	Classified Salaries	52,880
3000	Benefits	29,220
4000	Supplies and Materials	59,679
5000	Other Operating Expenses	118,446
6000	Capital Outlay	109,328
7900	Reserves	(403,133)

Transfer District Office revenues, expenses, and/or reserves between departments and/or funds.

8900	Other Financing Sources	200,000
2000	Classified Salaries	(12,714)
3000	Benefits	(2,700)
4000	Supplies and Materials	1,000
5000	Other Operating Expenses	14,414
7900	Reserves	200,000

BUDGET TRANSFERS and ADJUSTMENTS
FUND 29: DEBT SERVICE FUND (Load Banking & Vacation Accrual)
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8800 Local Revenues	14,427	14,427	14,427	-
8900 Other Financing Sources	500,000	500,000	805,575	305,575
Total Revenues and Other Sources	514,427	514,427	820,002	305,575
Uses:				
7300 Interfund transfers Out	100,000	100,000	473,783	373,783
Total Expenditures and Other Outgo	100,000	100,000	473,783	373,783
Sources Over (Under) Uses and Other Outgo	414,427	414,427	346,219	(68,208)
9000 Fund Balance at July 01, 2014	\$ 5,413,381	\$ 5,413,381	\$ 5,413,381	\$ -
Fund Balance at June 30, 2015	\$ 5,827,808	\$ 5,827,808	\$ 5,759,600	\$ (68,208)

Explanation of Changes	Amount
Transfer DVC revenues, expenses, and/or reserves between departments and/or funds.	
8900 Other Financing Sources	305,575
7900 Reserves	305,575
Transfer LMC revenues, expenses, and/or reserves between departments and/or funds.	
8900 Other Financing Sources	(200,000)
7900 Reserves	(200,000)
Transfer District Office revenues, expenses, and/or reserves between departments and/or funds.	
8900 Other Financing Sources	200,000
7300 Transfers Out	373,783
7900 Reserves	(173,783)

BUDGET TRANSFERS and ADJUSTMENTS
FUND 39: SPECIAL REVENUE FUND (DVC Student Center Financing)
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8800 Local Revenues	1	1	41	40
8900 Other Financing Sources	128,270	128,270	610,304	482,034
Total Revenues and Other Sources	128,271	128,271	610,345	482,074
Uses:				
5000 Other Operating Expenses and Services	1,250	1,250	2,250	1,000
7100 Debt Retirement	134,197	165,172	792,382	627,210
Total Expenditures and Other Outgo	135,447	166,422	794,632	628,210
Sources Over (Under) Uses and Other Outgo	(7,176)	(38,151)	(184,287)	(146,136)
9000 Fund Balance at July 01, 2014	\$ 184,287	\$ 184,287	\$ 184,287	\$ -
Fund Balance at June 30, 2015	\$ 177,111	\$ 146,136	\$ -	\$ (146,136)

Explanation of Changes**Amount****Payoff CCCCD Diablo Valley College Student Services Debt (COPS) and close out Fund 39.**

8800 Local Revenues	40
8900 Other Financing Sources	482,034
5000 Other Operating Expenses	1,000
7100 Debt Retirement	627,210
7900 Reserves	(146,136)

BUDGET TRANSFERS and ADJUSTMENTS
FUND 41: CAPITAL PROJECTS FUND (other than bond financed)
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8600 State Revenues	4,333,249	4,333,249	4,333,249	-
8800 Local Revenues	-	464,832	782,305	317,473
8900 Other Financing Sources	81,759	318,404	1,279,868	961,464
8990 Subfund Transfers & Allocations In	-	-	156,477	156,477
Total Revenues and Other Sources	4,415,008	5,116,485	6,551,899	1,435,414
Uses:				
5000 Other Operating Expenses and Services	1,021,465	836,615	1,045,964	209,349
6000 Capital Outlay	1,730,027	3,454,671	3,846,560	391,889
7800 Subfund Transfers & Allocations Out	-	-	156,477	156,477
Total Expenditures and Other Outgo	2,751,492	4,291,286	5,049,001	757,715
Sources Over (Under) Uses and Other Outgo	1,663,516	825,199	1,502,898	677,699
9000 Fund Balance at July 01, 2014	\$ 17,965,454	\$ 17,965,454	\$ 17,965,454	\$ -
Fund Balance at June 30, 2015	\$ 19,628,970	\$ 18,790,653	\$ 19,468,352	\$ 677,699

Explanation of Changes	Amount
Budget CCC additional actual/projected revenues and related actual/projected expense and/or increase to reserves for future use.	
8800 Local Revenues	153,309
7900 Reserves	153,309
Budget DVC additional actual/projected revenues and related actual/projected expense and/or increase to reserves for future use.	
8800 Local Revenues	85,708
7900 Reserves	85,708
Budget LMC additional actual/projected revenues and related actual/projected expense and/or increase to reserves for future use.	
8800 Local Revenues	78,456
7900 Reserves	78,456
Budget CCC additional actual/projected expenses.	
5000 Other Operating Expenses	87,695
6000 Capital Outlay	454,412
7900 Reserves	(542,107)
Budget DVC additional actual/projected expenses.	
5000 Other Operating Expenses	(19,347)
6000 Capital Outlay	286,893
7900 Reserves	(267,546)
Budget LMC additional actual/projected expenses.	
5000 Other Operating Expenses	141,001
6000 Capital Outlay	71,200
7900 Reserves	(212,201)
Budget District Office additional actual/projected expenses.	
6000 Capital Outlay	53,886
7900 Reserves	(53,886)

BUDGET TRANSFERS and ADJUSTMENTS
FUND 41: CAPITAL PROJECTS FUND (other than bond financed)
for Period Ended June 30, 2015

Budget CCC additional reserves for expenses no longer anticipated to be incurred.

8992	Subfund Transfers In	8,566
6000	Capital Outlay	(8,565)
7800	Subfund Transfers Out	8,566
7900	Reserves	8,565

Budget DVC additional reserves for expenses no longer anticipated to be incurred.

6000	Capital Outlay	(465,937)
7900	Reserves	465,937

Transfer DVC revenues, expenses, and/or reserves between departments and/or funds.

8900	Other Financing Sources	311,464
8992	Subfund Transfers In	147,911
7800	Subfund Transfers Out	147,911
7900	Reserves	311,464

Transfer funds for District Office 2nd Floor Remodeling.

8900	Other Financing Sources	650,000
7900	Reserves	650,000

BUDGET TRANSFERS and ADJUSTMENTS
FUND 42: 2002 BOND CONSTRUCTION FUND
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8800 Local Revenues	-	-	2,947	2,947
Total Revenues and Other Sources	-	-	2,947	2,947
Uses:				
5000 Other Operating Expenses and Services	31,925	31,925	6,507	(25,418)
6000 Capital Outlay	1,271,936	1,271,936	1,300,302	28,366
Total Expenditures and Other Outgo	1,303,861	1,303,861	1,306,809	2,948
Sources Over (Under) Uses and Other Outgo	(1,303,861)	(1,303,861)	(1,303,862)	(1)
9000 Fund Balance at July 01, 2014	\$ 1,303,861	\$ 1,303,862	\$ 1,303,862	\$ -
Fund Balance at June 30, 2015	\$ -	\$ 1	\$ -	\$ (1)

Explanation of Changes	Amount
Realign CCC budgets to match actual or anticipated revenues and expenditures within/between departments.	
8800 Local Revenues	2,426
5000 Other Operating Expenses	(25,939)
6000 Capital Outlay	28,366
7900 Reserves	(1)
Budget District Office additional actual/projected revenues and related actual/projected expense and/or increase to reserves for futu	
8800 Local Revenues	521
5000 Other Operating Expenses	521

BUDGET TRANSFERS and ADJUSTMENTS
FUND 43: 2006 BOND CONSTRUCTION FUND
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8800 Local Revenues	665,000	665,000	665,000	-
Total Revenues and Other Sources	665,000	665,000	665,000	-
Uses:				
2000 Classified Salaries	648,775	648,775	648,775	-
3000 Benefits	271,751	271,751	271,751	-
4000 Supplies and Materials	12,500	12,500	12,500	-
5000 Other Operating Expenses and Services	796,416	796,416	796,416	-
6000 Capital Outlay	38,391,457	38,391,457	38,333,263	(58,194)
Total Expenditures and Other Outgo	40,120,899	40,120,899	40,062,705	(58,194)
Sources Over (Under) Uses and Other Outgo	(39,455,899)	(39,455,899)	(39,397,705)	58,194
9000 Fund Balance at July 01, 2014	\$ 137,022,907	\$ 136,960,488	\$ 136,960,488	\$ -
Fund Balance at June 30, 2015	\$ 97,567,008	\$ 97,504,589	\$ 97,562,783	\$ 58,194

Explanation of Changes	Amount
Budget CCC additional actual/projected expenses.	
6000 Capital Outlay	70,000
7900 Reserves	(70,000)
Budget DVC additional actual/projected expenses.	
6000 Capital Outlay	400,048
7900 Reserves	(400,048)
Budget District Office additional actual/projected expenses.	
6000 Capital Outlay	375,000
7900 Reserves	(375,000)
Budget CCC additional reserves for expenses no longer anticipated to be incurred.	
6000 Capital Outlay	(89,125)
7900 Reserves	89,125
Budget LMC additional reserves for expenses no longer anticipated to be incurred.	
6000 Capital Outlay	(814,117)
7900 Reserves	814,117

BUDGET TRANSFERS and ADJUSTMENTS
FUND 44: 2014 BOND CONSTRUCTION FUND
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8800 Local Revenues	275,000	275,000	275,000	-
8900 Other Financing Sources	120,000,000	120,000,000	120,000,000	-
Total Revenues and Other Sources	120,275,000	120,275,000	120,275,000	-
Uses:				
2000 Classified Salaries	118,189	118,189	118,189	-
3000 Benefits	49,491	49,491	49,491	-
6000 Capital Outlay	-	-	1,298,095	1,298,095
Total Expenditures and Other Outgo	167,680	167,680	1,465,775	1,298,095
Sources Over (Under) Uses and Other Outgo	120,107,320	120,107,320	118,809,225	(1,298,095)
9000 Fund Balance at July 01, 2014	\$ -	\$ -	\$ -	\$ -
Fund Balance at June 30, 2015	\$ 120,107,320	\$ 120,107,320	\$ 118,809,225	\$ (1,298,095)

Explanation of Changes	Amount
Budget DVC additional actual/projected expenses.	
6000 Capital Outlay	483,978
7900 Reserves	(483,978)
Budget LMC additional actual/projected expenses.	
6000 Capital Outlay	814,117
7900 Reserves	(814,117)

BUDGET TRANSFERS and ADJUSTMENTS
FUND 59: DATA CENTER FUND
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
Total Revenues and Other Sources	-	-	-	-
Uses:				
4000 Supplies and Materials	10,000	10,000	10,000	-
5000 Other Operating Expenses and Services	10,000	10,000	10,000	-
6000 Capital Outlay	25,000	25,000	25,000	-
7300 Interfund transfers Out	-	-	200,000	200,000
Total Expenditures and Other Outgo	45,000	45,000	245,000	200,000
Sources Over (Under) Uses and Other Outgo	(45,000)	(45,000)	(245,000)	(200,000)
9000 Fund Balance at July 01, 2014	\$ 1,381,730	\$ 1,373,562	\$ 1,373,562	\$ -
Fund Balance at June 30, 2015	\$ 1,336,730	\$ 1,328,562	\$ 1,128,562	\$ (200,000)

Explanation of Changes	Amount
Transfer funds for District Office 2nd Floor Remodeling.	
7300 Transfers Out	200,000
7900 Reserves	(200,000)

BUDGET TRANSFERS and ADJUSTMENTS
FUND 69: RETIREE HEALTH BENEFITS FUND
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8800 Local Revenues	171,863	171,863	171,863	-
8900 Other Financing Sources	1,441,695	5,632,173	7,217,628	1,585,455
Total Revenues and Other Sources	1,613,558	5,804,036	7,389,491	1,585,455
Uses:				
5000 Other Operating Expenses and Services	99,510	99,510	99,510	-
7300 Interfund transfers Out	6,860,000	6,860,000	6,860,000	-
Total Expenditures and Other Outgo	6,959,510	6,959,510	6,959,510	-
Sources Over (Under) Uses and Other Outgo	(5,345,952)	(1,155,474)	429,981	1,585,455
9000 Fund Balance at July 01, 2014	\$ 8,733,364	\$ 8,596,537	\$ 8,596,537	-
Fund Balance at June 30, 2015	\$ 3,387,412	\$ 7,441,063	\$ 9,026,518	\$ 1,585,455

Explanation of Changes	Amount
Transfer District Office revenues, expenses, and/or reserves between departments and/or funds.	
8900 Other Financing Sources	1,585,455
7900 Reserves	1,585,455

BUDGET TRANSFERS and ADJUSTMENTS
FUND 74: FINANCIAL AID FUND
for Period Ended June 30, 2015

Description	Adopted Budget	03/31/2015 Revised Budget	06/30/2015 Revised Budget	Change
Sources:				
8100 Federal Revenues	33,267,550	33,244,643	33,239,942	(4,701)
8600 State Revenues	1,780,500	1,780,500	1,780,500	-
8900 Other Financing Sources	85,706	119,041	119,041	-
Total Revenues and Other Sources	35,133,756	35,144,184	35,139,483	(4,701)
Uses:				
7500 Student Financial Aid	35,133,756	35,144,184	35,139,483	(4,701)
Total Expenditures and Other Outgo	35,133,756	35,144,184	35,139,483	(4,701)
Sources Over (Under) Uses and Other Outgo	-	-	-	-
9000 Fund Balance at July 01, 2014	\$ -	\$ -	\$ -	\$ -
Fund Balance at June 30, 2015	\$ -	\$ -	\$ -	\$ -

Explanation of Changes	Amount
Budget reduction in LMC projected revenues and related actual/projected expense and/or decrease to reserve.	
8100 Federal Revenues	(4,701)
7500 Student Financial Aid	(4,701)

Minutes of September 9, 2015

Board Report No. 13-C – Receipt and Quarterly Financial Status Report, Community College Fiscal Services (CCFS)-311Q for the Quarter Ended June 30, 2015. California Code of Regulations, Title 5, Section 58310, requires the District's Governing Board to review at a regularly scheduled meeting, the accompanying CCFS-311Q, for the quarter ended June 30, 2015. Education Code Section 84040 provides that the Board of Governors periodically assess the financial condition of the Contra Costa Community College District. This assessment reviews the unrestricted portion of the general fund and includes a four-year comparison of revenues and expenditures, cash balances, full-time equivalent students and current year budget-to-actual amounts.

On motion of Ms. Gordon, seconded by Mr. Enholm with three aye votes from Mr. Nejedly, Mr. Márquez and Mr. Farley, (Student Trustee Advisory Vote – aye), the Governing Board unanimously reviewed and received the attached quarterly financial status report, CCFS-311Q, for the quarter ended June 30, 2015.



CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

Quarterly Financial Status Report, CCFS-311Q

VIEW QUARTERLY DATA

CHANGE THE PERIOD

Fiscal Year: 2014-2015

District: (310) CONTRA COSTA

Quarter Ended: (Q4) Jun 30, 2015

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2011-12	Actual 2012-13	Actual 2013-14	Projected 2014-2015
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A. Revenues:					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	156,460,655	162,770,923	168,388,403	179,017,222
A.2	Other Financing Sources (Object 8900)	1,203,993	763,313	575,132	586,830
A.3	Total Unrestricted Revenue (A.1 + A.2)	157,664,648	163,534,236	168,963,535	179,604,052
B. Expenditures:					
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	154,536,697	158,096,270	163,460,060	172,724,228
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	4,566,611	6,595,166	6,610,834	10,069,729
B.3	Total Unrestricted Expenditures (B.1 + B.2)	159,103,308	164,691,436	170,070,894	182,793,957
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	-1,438,660	-1,157,200	-1,107,359	-3,189,905
D. Fund Balance, Beginning					
D.1	Prior Year Adjustments + (-)	0	1,219,845	0	0
D.2	Adjusted Fund Balance, Beginning (D + D.1)	37,825,271	37,606,456	36,449,256	35,341,897
E.	Fund Balance, Ending (C. + D.2)	36,386,611	36,449,256	35,341,897	32,151,992
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	22.9%	22.1%	20.8%	17.6%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	28,181	27,166	28,367	24,378
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III. Total General Fund Cash Balance (Unrestricted and Restricted)

		As of the specified quarter ended for each fiscal year			
		2011-12	2012-13	2013-14	2014-2015
H.1	Cash, excluding borrowed funds		19,452,670	20,800,556	34,070,921
H.2	Cash, borrowed funds only		0	0	0
H.3	Total Cash (H.1+ H.2)	18,822,199	19,452,670	20,800,556	34,070,921

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

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I.	Revenues:				
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	174,295,494	181,530,369	179,017,222	98.6%
I.2	Other Financing Sources (Object 8900)	228,034	603,273	586,830	97.3%
I.3	Total Unrestricted Revenue (I.1 + I.2)	174,523,528	182,133,642	179,604,052	98.6%
J.	Expenditures:				
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	175,631,364	178,016,718	172,724,228	97%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	2,129,498	9,905,645	10,069,729	101.7%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	177,760,862	187,922,363	182,793,957	97.3%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-3,237,334	-5,788,721	-3,189,905	
L	Adjusted Fund Balance, Beginning	35,273,738	35,341,893	35,341,897	
L.1	Fund Balance, Ending (C. + L.2)	32,036,404	29,553,172	32,151,992	
M	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	18%	15.7%		

V. Has the district settled any employee contracts during this quarter? **NO**

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

Contract Period Settled (Specify) YYYY-YY	Management		Academic				Classified	
	Total Cost Increase	% *	Permanent		Temporary		Total Cost Increase	% *
Total Cost Increase			% *	Total Cost Increase	% *			
a. SALARIES:								
Year 1:								
Year 2:								
Year 3:								
b. BENEFITS:								
Year 1:								
Year 2:								
Year 3:								

* As specified in Collective Bargaining Agreement or other Employment Contract

c. Provide an explanation on how the district intends to fund the salary and benefit increases, and also identify the revenue source/object code.

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

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

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

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

Minutes of September 9, 2015

Board Report No. 13-D – Resolution Establishing 2015-16 Appropriations Limit – ROLL CALL VOTE REQUIRED. Pursuant to Article XIII-B of the Constitution, and Chapter 1205, Statutes of 1980, all community college districts are required to compute an annual appropriations limit. The appropriations limit must be approved by the District's Governing Board in accordance with Government Code Section 7910. The appropriations limit places a limit on the amount of state and local appropriations that the District may receive.

On motion of Mr. Farley, seconded by Mr. Enholm, by the following roll call vote: Mr. Nejedly – aye; Ms. Gordon – aye; Mr. Márquez – aye; Mr. Enholm – aye; Mr. Farley – aye; (Student Trustee Advisory Vote – aye); the Governing Board unanimously approved the attached Resolution Establishing 2015-16 Appropriations Limit at \$220,951,483.

RESOLUTION NO. 13-D
BEFORE THE GOVERNING BOARD OF THE
CONTRA COSTA COMMUNITY COLLEGE DISTRICT

Resolution Establishing 2015-16 Appropriations Limit

BE IT HEREBY RESOLVED that the Governing Board of the Contra Costa Community College District, in compliance with Article XIII-B of the California State Constitution and California Government Code Sections 7900 through 7913, establishes its 2015-16 appropriations limit at \$220,951,483.

BE IT FURTHER RESOLVED that the estimated appropriations for the 2015-16 fiscal year do not exceed this limit, that supporting documentation has been made available to the public for its review and that any action to set aside or annul this action pursuant to Government Code Section 7910 shall be filed with the Chancellor of the District within forty-five (45) days of the adoption of the resolution.

Passed and adopted on this 9th day of September, 2015, by the Contra Costa Community College District Governing Board, by the following roll call vote:

AYES: John T. Nejedly, Vicki Gordon, John E. Márquez, Greg Enholm, Tim Farley,
(Student Trustee Advisory Vote – aye)

NOES: _____

ABSTAIN: _____

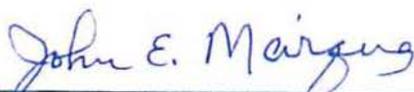
ABSENT: _____

APPROVED:



John T. Nejedly, President, Governing Board
Contra Costa Community College District

Attest:



John E. Márquez, Secretary, Governing Board
Contra Costa Community College District

Minutes of September 9, 2015

Board Report No. 14-A – Proposed Revisions to Management, Supervisory and Confidential Employees Personnel Manual, Section 6, Evaluation, (Second Reading). As a result of the fall 2014 regular accreditation visit, the District and each college received a Districtwide recommendation that “... the College and the District should thoroughly integrate student learning outcomes into the evaluation process for those who have a direct responsibility for student progress toward achieving student learning outcomes, including non-instructional faculty and staff.” (III.A. I .c) Immediately upon notification, the District identified those groups who have direct responsibility for student progress toward achieving student learning outcomes and began working with them to integrate student learning outcome criteria into the evaluation process. Certain instructional managers, including, but not limited to, deans, senior deans, and vice presidents are one such group.

The attached changes to the appendices of Section 6 of the Management, Supervisory and Confidential Employees Personnel Manual reflect the addition of the student learning outcome criteria to the evaluation process for this group of managers. Members of the Management Council Executive Board and several volunteer instructional managers developed the recommended changes in consultation with Chancellor’s Cabinet. The Management Council Executive Board polled its members on the recommended changes, receiving approval from a majority of those who voted.

On motion of Mr. Márquez, seconded by Ms. Gordon, with three aye votes from Mr. Nejedly, Mr. Enholm and Mr. Farley, the Governing Board unanimously approved the attached proposed revisions to Management, Supervisory and Confidential Employees Personnel Manual, Section 6, Evaluation, (Second Reading)

APPENDIX A-3

**Contra Costa Community College District
MANAGER/SUPERVISOR FINAL EVALUATION**

Employee Name (Print)	Site	Date
Period Covered by this Evaluation: _____ Supervisor Name/ Title _____		

Rate the employee's performance on each item and factor listed below using the evaluator's observations and, for Comprehensive Evaluations, the results of the surveys. **In the following spaces, make specific comments that support the rating.** If not applicable, so indicate.

PART I: BEHAVIORAL SKILLS SUMMARY (Required)

Not Applicable or Observable	Unsatisfactory	Needs Improvement	Meets Requirements	Exceeds Requirements	Outstanding						
1. Communication Skills											
						Demonstrates ability to inform and persuade others					
						Demonstrates effective oral and written communication skills					
						Effectively conveys and articulates needs and goals					
						Listens to, encourages and welcomes a diversity of opinions					
						Effectively conveys important administrative information to employees					
						Overall rating of skillset					
Indicate areas of strength:											
Indicate areas which may be strengthened:											

APPENDIX A-3

**MANAGER/SUPERVISOR BEHAVIORAL SKILLS SURVEY-FINAL EVALUATION
(Continued)**

Employee Name (Print)

Not Applicable or Observable	Unsatisfactory	Needs Improvement	Meets Requirements	Exceeds Requirements	Outstanding
------------------------------	----------------	-------------------	--------------------	----------------------	-------------

2. Leadership					
					Develops a vision, uses innovation and takes initiative in building that vision
					Models high personal standards of fairness, honesty, and integrity
					Demonstrates sound judgment in responding to situations
					Demonstrates ability to solve problems in assigned area
					Actively participates in District and college goals, policies, and procedures
					Actively participates in ensuring the use of assessment results of student learning outcomes to improve teaching and learning
					Develops abilities of staff by providing training/instruction
					Holds at least two coaching sessions per year with employees
					Overall rating of skillset

Indicate areas of strength:

Indicate areas which may be strengthened:

3. Professional Knowledge and Expertise					
					Demonstrates in-depth knowledge or technical expertise in one of the areas or disciplines which s/he supervises
					Demonstrates general knowledge about all of the areas or disciplines which s/he supervises
					Utilizes contacts as a resource from professional and service organizations at the local, state, and national levels
					Actively participates in training and development activities to support lifelong learning
					Overall rating of skillset

Indicate areas of strength:

Indicate areas which may be strengthened:

APPENDIX A-3

**MANAGER/SUPERVISOR BEHAVIORAL SKILLS SURVEY-FINAL EVALUATION
(Continued)**

Not Applicable or Observable
Unsatisfactory
Needs Improvement
Meets Requirements
Exceeds Requirements
Outstanding

Employee Name (Print)

4. Team Work

						Maintains a professional and cooperative attitude
						Demonstrates the use of broad-based collaboration in planning and decision making
						Demonstrates sensitivity to the needs and abilities of others
						Uses tact in conveying discipline or constructive criticism
						Provides firm direction when appropriate
						Resolves conflicts in a constructive way
						Builds consensus/collaboration, trust and confidence within his/her teams
						Demonstrates support for increasing the diversity of staff
						Overall rating of skillset

Indicate areas of strength:

Indicate areas which may be strengthened:

APPENDIX A-3

**MANAGER/SUPERVISOR BEHAVIORAL SKILLS SURVEY-FINAL EVALUATION
(Continued)**

Not Applicable or Observable	Unsatisfactory	Needs Improvement	Meets Requirements	Exceeds Requirements	Outstanding
------------------------------	----------------	-------------------	--------------------	----------------------	-------------

Employee Name (Print)

5. Administrative Skills					
					Attends to administrative details
					Schedules meetings appropriately
					Uses meeting time effectively and efficiently
					Effectively structures, prioritizes, delegates, arranges and assign tasks appropriately
					Establishes work direction, clearly sets priorities, defines and assigns tasks appropriately
					Demonstrates tenacity and singleness of purpose when appropriate
					Demonstrates ability to work effectively despite pressures of deadlines, crises, and changing demands
					Identifies, utilizes, and develops human resources and/or institutional strategies to serve needs
					Demonstrates fairness and impartiality
					Designates accountability for assigned staff
					Evaluates performance of assigned staff
					Monitors expenditures to ensure budget compliance
					Overall rating of skillset
Indicate areas of strength:					
Indicate areas which may be strengthened:					

APPENDIX A-3

**PART II: PROGRESS TOWARDS AGREED UPON GOALS/OBJECTIVES FOR TWO-YEAR PERIOD
(Required)**

Summary of progress towards agreed upon goals/objectives for the past two years (attach supporting documentation-Appendix A-2)

Overall Rating of Skill Set					
Not Applicable	Unsatisfactory	Needs Improvement	Meets Requirements	Exceeds Requirements	Outstanding

**PART III: FACULTY EVALUATION SUMMARY (ONLY APPLICABLE FOR ACADEMIC MANAGERS) To Be Completed by Faculty Liaison
(See separate form)**

PART IV: OVERALL RATING FOR EVALUATION REPORT (Required)

Indicate areas of strength:

Indicate areas which may be strengthened:

Overall Rating					
Not Applicable	Unsatisfactory	Needs Improvement	Meets Requirements	Exceeds Requirements	Outstanding

Specific plans to strengthen areas as noted above. Date(s) To Be Started

APPENDIX A-3

Employee's Comments

PART V: SUPERVISOR'S RECOMMENDATION (For probationary evaluation only.)

I recommend this employee be: Retained Dismissed

PART VI: SIGNATURES AND REVIEW

Employee Signature

Print Name

Date

Immediate Supervisor Signature

Print Name/Title

Date

Employee Has Attached Response to this Report:

Next higher level of supervision

Signature

Print Name/Title

Date

President for college manager/supervisor or Chancellor for District Office manager/supervisor

Signature

Print Name/Title

Date

Reviewed by Chancellor

Signature

Print Name

Date

APPENDIX A-4

**Contra Costa Community College District
SELF EVALUATION**

Employee Name (Print) _____	Site _____	Date _____
Period Covered by this Evaluation: _____ Supervisor Name/ Title _____		
Employee Signature _____		

Rate your performance on each item and factor listed below referencing your Goal/Objective Worksheet. **In the following spaces, make specific comments that support the rating.** If not applicable, so indicate.

PART I: BEHAVIORAL SKILLS SUMMARY (Required)

Not Applicable	Unsatisfactory	Needs Improvement	Meets Requirements	Exceeds Requirements	Outstanding			
1. Communication Skills								
						Demonstrates ability to inform and persuade others		
						Demonstrates effective oral and written communication skills		
						Effectively conveys and articulates needs and goals		
						Listens to, encourages and welcomes a diversity of opinions		
						Effectively conveys important administrative information to employees		
						Overall rating of skillset		
Indicate areas of strength:								
Indicate areas which may be strengthened:								

APPENDIX A-4

**MANAGER/SUPERVISOR SELF EVALUATION
(Continued)**

Not Applicable	Unsatisfactory	Needs Improvement	Meets Requirements	Exceeds Requirements	Outstanding
----------------	----------------	-------------------	--------------------	----------------------	-------------

Employee Name (Print)

2. Leadership

						Develops a vision, uses innovation and takes initiative in building that vision
						Models high personal standards of fairness, honesty, and integrity
						Demonstrates sound judgment in responding to situations
						Demonstrates ability to solve problems in assigned area
						Actively participates in District and college goals, policies, and procedures
						Actively participates in ensuring the use of assessment results of student learning outcomes to improve teaching and learning
						Develops abilities of staff by providing training/instruction
						Holds at least two coaching sessions per year with employees
						Overall rating of skillset

Indicate areas of strength:

Indicate areas which may be strengthened:

3. Professional Knowledge and Expertise

						Demonstrates in-depth knowledge or technical expertise in one of the areas or disciplines which s/he supervises
						Demonstrates general knowledge about all of the areas or disciplines which s/he supervises
						Utilizes contacts as a resource from professional and service organizations at the local, state, and national levels
						Actively participates in training and development activities to support lifelong learning
						Overall rating of skillset

Indicate areas of strength:

Indicate areas which may be strengthened:

APPENDIX A-4

MANAGER/SUPERVISOR SELF EVALUATION (Continued)

Not Applicable
Unsatisfactory
Needs Improvement
Meets Requirements
Exceeds Requirements
Outstanding

Employee Name (Print)

4. Team Work					
					Maintains a professional and cooperative attitude
					Demonstrates the use of broad-based collaboration in planning and decision making
					Demonstrates sensitivity to the needs and abilities of others
					Uses tact in conveying discipline or constructive criticism
					Provides firm direction when appropriate
					Resolves conflicts in a constructive way
					Builds consensus/collaboration, trust and confidence within his/her teams
					Demonstrates support for increasing the diversity of staff
					Overall rating of skillset
Indicate areas of strength:					
Indicate areas which may be strengthened:					

APPENDIX A-4

**MANAGER/SUPERVISOR SELF EVALUATION
(Continued)**

Not Applicable	Unsatisfactory	Needs Improvement	Meets Requirements	Exceeds Requirements	Outstanding
----------------	----------------	-------------------	--------------------	----------------------	-------------

Employee Name (Print)

5. Administrative Skills					
					Attends to administrative details
					Schedules meetings appropriately
					Uses meeting time effectively and efficiently
					Effectively structures, prioritizes, delegates, arranges and assign tasks appropriately
					Establishes work direction, clearly sets priorities, defines and assigns tasks appropriately
					Demonstrates tenacity and singleness of purpose when appropriate
					Demonstrates ability to work effectively despite pressures of deadlines, crises, and changing demands
					Identifies, utilizes, and develops human resources and/or institutional strategies to serve needs
					Demonstrates fairness and impartiality
					Designates accountability for assigned staff
					Evaluates performance of assigned staff
					Monitors expenditures to ensure budget compliance
					Overall rating of skillset
Indicate areas of strength:					
Indicate areas which may be strengthened:					

NOTE:

Remember to complete the Progress Column of the Goal/ Objective Worksheet (Appendix A-2) and include that document when you turn in your Self Evaluation.

APPENDIX A-5

**Contra Costa Community College District
MANAGER/SUPERVISOR BEHAVIORAL SKILLS SURVEY
(Online form only)**

The evaluator will forward the following or similar e-mail to those persons who are to complete the survey.

Subject: CCCCDC Manager Behavioral Skills Survey

Click on the link below to complete the evaluation.

Note: If clicking on the link does not work, please copy and paste the entire URL into the address window of your web browser.

You will be prompted to login to the District Intranet site to complete the survey. Be sure to include the domain as part of your username (i.e., CCC\username, DVC\username, LOSMEDANOS\username, 4CD-DOMAIN\username). Your password is the one you would use to login to the network or check your work e-mail. If you have trouble logging in, please contact the District Office help desk at ext 1234.

<https://qryphon.4cd.net/webapps/Evaluations/Managers/default.aspx?id=XXX>

Manager Evaluation Process – Behavioral Skills Survey

Evaluatee: _____

1. Communication Skills		
a) Demonstrates ability to inform and persuade others	<input type="radio"/> Not Applicable/Observable	<input type="radio"/> Unsatisfactory
	<input type="radio"/> Meets Requirements	<input type="radio"/> Exceeds Requirements
		<input type="radio"/> Needs Improvement
		<input type="radio"/> Outstanding
b) Demonstrates effective oral and written communication skills	<input type="radio"/> Not Applicable/Observable	<input type="radio"/> Unsatisfactory
	<input type="radio"/> Meets Requirements	<input type="radio"/> Exceeds Requirements
		<input type="radio"/> Needs Improvement
		<input type="radio"/> Outstanding
c) Effectively conveys and articulates needs and goals	<input type="radio"/> Not Applicable/Observable	<input type="radio"/> Unsatisfactory
	<input type="radio"/> Meets Requirements	<input type="radio"/> Exceeds Requirements
		<input type="radio"/> Needs Improvement
		<input type="radio"/> Outstanding
d) Listens to, encourages and welcomes a diversity of opinions	<input type="radio"/> Not Applicable/Observable	<input type="radio"/> Unsatisfactory
	<input type="radio"/> Meets Requirements	<input type="radio"/> Exceeds Requirements
		<input type="radio"/> Needs Improvement
		<input type="radio"/> Outstanding
e) Effectively conveys important administrative information to employees	<input type="radio"/> Not Applicable/Observable	<input type="radio"/> Unsatisfactory
	<input type="radio"/> Meets Requirements	<input type="radio"/> Exceeds Requirements
		<input type="radio"/> Needs Improvement
		<input type="radio"/> Outstanding
f) Overall rating of skillset	<input type="radio"/> Not Applicable/Observable	<input type="radio"/> Unsatisfactory
	<input type="radio"/> Meets Requirements	<input type="radio"/> Exceeds Requirements
		<input type="radio"/> Needs Improvement
		<input type="radio"/> Outstanding
Comments are required for overall ratings of "Needs Improvement" or "Unsatisfactory" and encouraged for all other ratings.		
Indicate areas of strength:		

APPENDIX A-5

Indicate areas which may be strengthened:

2. Leadership

- a) **Develops a vision, uses innovation and takes initiative in building that vision**
 - Not applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- b) **Models high personal standards of fairness, honesty, and integrity**
 - Not applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- c) **Demonstrates sound judgment in responding to situations**
 - Not applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- d) **Demonstrates ability to solve problems in assigned area**
 - Not applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- e) **Actively participates in District and college goals, policies, and procedures**
 - Not applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- f) **Actively participates in ensuring the use of assessment results of student learning outcomes to improve teaching and learning**
 - Not Applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- g) **Develops abilities of staff by providing training/instruction**
 - Not Applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- h) **Holds at least two coaching sessions per year with employees**
 - Not Applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- i) **Overall rating of skillset**
 - Not Applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding

Comments are **required** for overall ratings of "Needs Improvement" or "Unsatisfactory" and **encouraged** for all other ratings.

Indicate areas of strength:

Indicate areas which may be strengthened:

3. Profession Knowledge and Expertise

- a) **Demonstrates in-depth knowledge or technical expertise in one of the areas or disciplines which s/he supervises**
 - Not Applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- b) **Demonstrates general knowledge about all of the areas or disciplines which s/he supervises**
 - Not Applicable/Observable
 - Meets Requirements
 - Unsatisfactory
 - Exceeds Requirements
 - Needs Improvement
 - Outstanding
- c) **Utilizes contacts as a resource from professional and service organizations at the local, state, and national levels**
 - Not Applicable/Observable
 - Unsatisfactory
 - Needs Improvement

APPENDIX A-5

<ul style="list-style-type: none"> <input type="radio"/> Meets Requirements <input type="radio"/> Exceeds Requirements <input type="radio"/> Outstanding 	<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Unsatisfactory <input type="radio"/> Needs Improvement 	<ul style="list-style-type: none"> <input type="radio"/> Meets Requirements <input type="radio"/> Exceeds Requirements <input type="radio"/> Outstanding
<p>d) Actively participates in training and development activities to support lifelong learning</p>		
<ul style="list-style-type: none"> <input type="radio"/> Meets Requirements <input type="radio"/> Exceeds Requirements <input type="radio"/> Outstanding 	<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Unsatisfactory <input type="radio"/> Needs Improvement 	<ul style="list-style-type: none"> <input type="radio"/> Meets Requirements <input type="radio"/> Exceeds Requirements <input type="radio"/> Outstanding
<p>e) Overall rating of skillset</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Unsatisfactory <input type="radio"/> Needs Improvement 	<ul style="list-style-type: none"> <input type="radio"/> Meets Requirements <input type="radio"/> Exceeds Requirements <input type="radio"/> Outstanding 	
<p>Comments are required for overall ratings of "Needs Improvement" or "Unsatisfactory" and encouraged for all other ratings.</p>		
<p>Indicate areas of strength:</p>		
<p>Indicate areas which may be strengthened:</p>		
<p>4. Team Work</p>		
<p>a) Maintains a professional and cooperative attitude</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Meets Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory <input type="radio"/> Exceeds Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement <input type="radio"/> Outstanding
<p>b) Demonstrates the use of broad-based collaboration in planning and decision making</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Meets Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory <input type="radio"/> Exceeds Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement <input type="radio"/> Outstanding
<p>c) Demonstrates sensitivity to the needs and abilities of others</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Meets Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory <input type="radio"/> Exceeds Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement <input type="radio"/> Outstanding
<p>d) Uses tact in conveying discipline or constructive criticism</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Meets Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory <input type="radio"/> Exceeds Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement <input type="radio"/> Outstanding
<p>e) Provides firm direction when appropriate</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Meets Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory <input type="radio"/> Exceeds Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement <input type="radio"/> Outstanding
<p>f) Resolves conflicts in a constructive way</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Meets Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory <input type="radio"/> Exceeds Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement <input type="radio"/> Outstanding
<p>g) Builds consensus/collaboration, trust and confidence within his/her teams</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Meets Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory <input type="radio"/> Exceeds Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement <input type="radio"/> Outstanding
<p>h) Demonstrates support for increasing the diversity of staff</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Meets Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory <input type="radio"/> Exceeds Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement <input type="radio"/> Outstanding
<p>i) Overall rating of skillset</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable <input type="radio"/> Meets Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory <input type="radio"/> Exceeds Requirements 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement <input type="radio"/> Outstanding
<p>Comments are required for overall ratings of "Needs Improvement" or "Unsatisfactory" and encouraged for all other ratings.</p>		
<p>Indicate areas of strength:</p>		
<p>Indicate areas which may be strengthened:</p>		
<p>5. Administrative Skills</p>		
<p>a) Attends to administrative details</p>		
<ul style="list-style-type: none"> <input type="radio"/> Not Applicable/Observable 	<ul style="list-style-type: none"> <input type="radio"/> Unsatisfactory 	<ul style="list-style-type: none"> <input type="radio"/> Needs Improvement

APPENDIX A-5

- | | | |
|---|--|---|
| <input type="radio"/> Meets Requirements | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| b) Schedules meetings appropriately | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| c) Uses meeting time effectively and efficiently | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| d) Effectively structures, prioritizes, delegates, arranges and assign tasks appropriately | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| e) Establishes work direction, clearly sets priorities, defines and assigns tasks appropriately | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| f) Demonstrates tenacity and singleness of purpose when appropriate | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| g) Demonstrates ability to work effectively despite pressures of deadlines, crises, and changing demands | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| h) Identifies, utilizes, and develops human resources and/or institutional strategies to serve needs | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| i) Demonstrates fairness and impartiality | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| j) Designates accountability for assigned staff | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| k) Evaluates performance of assigned staff | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| l) Monitors expenditures to ensure budget compliance | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| m) Overall rating of skillset | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |
| <input type="radio"/> Not Applicable/Observable | <input type="radio"/> Unsatisfactory | <input type="radio"/> Needs Improvement |
| <input type="radio"/> Meets Requirements | <input type="radio"/> Exceeds Requirements | <input type="radio"/> Outstanding |

Comments are **required** for overall ratings of "Needs Improvement" or "Unsatisfactory" and **encouraged** for all other ratings.

Indicate areas of strength:

Indicate areas which may be strengthened:

Before submitting this evaluation, please select your employment type from the menu below...

- Board Member
- Manager/Supervisor
- Faculty
- Classified/Confidential
- Student
- Community Member

APPENDIX A-5

Submit evaluation

Minutes of September 9, 2015

Board Report No. 15-A – Sentinels of Freedom: District Partnership for Veterans Success - Letter of Intent for Contra Costa College, Diablo Valley College and Los Medanos College. This item was approved at the beginning of this meeting (please see page 273).

Board Report No. 15-B – Resolution to Declare September 17, 2015, as Constitution Day – ROLL CALL VOTE REQUIRED. Interim CCC President Mojdeh Mehdizadeh, LMC President Robert Kratochvil and DVC President Peter Garcia summarized events and activities that will be held at the colleges on September 17, 2015. Constitution Day (or Citizenship Day) is an American federal observance day that recognizes the adoption of the U.S. Constitution and those who have become U.S. citizens. It is observed on September 17, the day the U.S. Constitutional Convention signed the Constitution in 1787.

The law establishing the observance was created in 2004 with the passage of an amendment by Senator Robert Byrd, and mandated that all publicly funded educational institutions provide educational programming on the history of the U.S. Constitution on that day. In May 2005, the U.S. Department of Education declared the enactment of this law would apply to any school receiving federal funds of any kind, (Board Back-up No. 15-B).

The attached Resolution acknowledges the enduring strength of the U.S. Constitution; encourages reflection on the importance of active citizenship; and further acknowledges the commitment to the rights and obligations of its citizens.

On motion of Mr. Enholm, seconded by Mr. Farley, by the following roll call vote: Mr. Nejedly – aye; Ms. Gordon – aye; Mr. Márquez – aye; Mr. Enholm – aye;; Mr. Farley – aye, (Student Trustee Advisory Vote – aye); the Governing Board unanimously approved the attached Resolution to Declare September 17, 2015, as Constitution Day.

**RESOLUTION NO. 15-B
BEFORE THE GOVERNING BOARD OF THE
CONTRA COSTA COMMUNITY COLLEGE DISTRICT**

Declaring September 17, 2015, as Constitution Day

WHEREAS, educational institutions receiving federal funding are required to hold an educational program pertaining to the United States Constitution on September 17 of each year, commemorating the September 17, 1787, signing of the Constitution; and

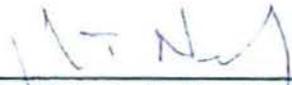
WHEREAS, by statute, September 17 of each year is to be designated as Constitution Day and Citizenship Day, more commonly known as "Constitution Day," and

WHEREAS, community leaders are encouraged to reflect on the importance of active citizenship, recognize the enduring strength of our Constitution, and reaffirm our commitment to the rights and obligations of its citizens;

NOW, THEREFORE, BE IT RESOLVED that the Governing Board of the Contra Costa Community College District affirms September 17, 2015, as Constitution Day.

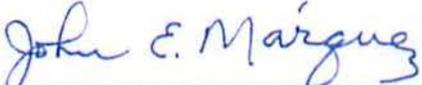
ADOPTED this ninth day of September 2015, by the Governing Board of the Contra Costa Community College District.

(Federal Register /Vol. 70, No. 99 /Tuesday, May 24, 2005 /Notices)

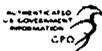


John T. Nejedly, President, Governing Board
Contra Costa Community College District

Attested to:



John E. Márquez, Secretary, Governing Board
Contra Costa Community College District



you access the information collection, click on "Download Attachments" to view. Written requests for information should be addressed to U.S. Department of Education, 400 Maryland Avenue, SW., Potomac Center, 9th Floor, Washington, DC 20202-4700. Requests may also be electronically mailed to the Internet address OCIO_RIMG@ed.gov or faxed to 202-245-6621. Please specify the complete title of the information collection when making your request.

Comments regarding burden and/or the collection activity requirements should be directed to Katina Ingalls at her e-mail address Katrina.Ingalls@ed.gov. Individuals who use a telecommunications device for the deaf (TDD) may call the Federal Information Relay Service (FIRS) at 1-800-877-8339.

[FR Doc. 05-10290 Filed 5-23-05; 8:45 am]
BILLING CODE 4000-01-P

DEPARTMENT OF EDUCATION

Notice of Implementation of Constitution Day and Citizenship Day on September 17 of Each Year

AGENCY: Office of Innovation and Improvement, Department of Education.
ACTION: Notice of implementation of Constitution Day and Citizenship Day.

SUMMARY: The Assistant Deputy Secretary for Innovation and Improvement announces that, pursuant to legislation passed by Congress, educational institutions receiving Federal funding are required to hold an educational program pertaining to the United States Constitution on September 17 of each year. This notice implements this provision as it applies to educational institutions receiving Federal funding from the Department.

FOR FURTHER INFORMATION CONTACT: Alex Stein, U.S. Department of Education, 400 Maryland Avenue, SW., room 4W218, Washington, DC 20202-5910. Telephone: (202) 895-9085 or via Internet: Alex.Stein@ed.gov.

If you use a telecommunications device for the deaf (TDD), you may call the Federal Relay Service (FRS) at 1-800-877-8339. Individuals with disabilities may obtain this document in an alternative format (e.g., Braille, large print, audiotape, or computer diskette) on request to the contact person listed in section.

SUPPLEMENTARY INFORMATION: This notice informs educational institutions receiving Federal funds from the U.S. Department of Education (Department) of a new statutory requirement for implementation of an educational

program pertaining to the United States Constitution, on a date designated by statute as Constitution Day and Citizenship Day ("Constitution Day"). This Congressional initiative is authorized by Section 111 of Division J of Pub. L. 108-447, the "Consolidated Appropriations Act, 2005," Dec. 8, 2004; 118 Stat. 2809, 3344-45 (Section 111). The Assistant Deputy Secretary for Innovation and Improvement (Assistant Deputy Secretary) takes this action in order to implement this provision as it applies to educational institutions receiving Federal funding from the Department.

Section 111(b) states "[e]ach educational institution that receives Federal funds for a fiscal year shall hold an educational program on the United States Constitution on September 17 of such year for the students served by the educational institution." For purposes of the Department's implementation of this requirement, "educational institutions" includes but is not limited to "local educational agencies" and "institutions of higher education" receiving Federal funding from the Department.

Section 111 applies to all educational institutions receiving Federal funding, not only those receiving Federal funding from the Department. However, the Department's authority only extends to those educational institutions receiving funding from the Department, and consequently the Department can only regulate with regard to those institutions.

Section 111 requires that Constitution Day be held on September 17 of each year, commemorating the September 17, 1787 signing of the Constitution. However, when September 17 falls on a Saturday, Sunday, or holiday, Constitution Day shall be held during the preceding or following week.

Section 111 does not authorize funds to carry out this requirement, and Section 111(d) indicates that this section shall apply "without fiscal year limitation." Accordingly, the Assistant Deputy Secretary intends that this notice pertain to this fiscal year and all subsequent years.

Some informational resources pertaining to the Constitution are listed below. In addition to these, the Department is aware that there may be other public and private resources available that may be helpful to educational institutions in implementing Constitution Day. While the Department does not endorse any particular program or Web site, this information is provided because it may be of use to educational institutions

developing their Constitution Day programs.

One of the Library of Congress' repositories for Constitutional documents and information may be accessed at: <http://memory.loc.gov/ammem/bdsds/bdsdhome.html>.

The National Archives also has a Web site with a scan of the U.S. Constitution available online at: http://www.archives.gov/national_archives_experience/charters/constitution.html. In addition, the National Archives has a nationwide network of research facilities, including presidential libraries that welcome students as young as 14 years of age. Information about the facilities (by region and state) can be located online at: <http://www.archives.gov/facilities/index.html>.

In addition to the resources mentioned above, it is our understanding that the U.S. Office of Personnel Management will be making available to all Federal agencies, information to help train and educate Federal employees on the Constitution and, in particular, its relationship to the Oath of Office Federal employees take. This information will be posted shortly on the OPM Web site, at: <http://www.opm.gov/>. We expect that educational institutions may find this material useful in planning their Constitution Day activities.

Electronic Access to This Document: You may view this document, as well as all other Department of Education documents published in the **Federal Register**, in text or Adobe Portable Document Format (PDF) on the Internet at the following site: <http://www.ed.gov/news/fedregister>.

To use PDF, you must have Adobe Acrobat Reader, which is available free at this site. If you have questions about using PDF, call the U.S. Government Printing Office (GPO), toll free, at 1-888-293-6498; or in the Washington, DC, area at (202) 512-1530.

Note: The official version of this document is the document published in the **Federal Register**. Free Internet access to the official edition of the **Federal Register** and the Code of Federal Regulations is available on GPO Access at: <http://www.gpoaccess.gov/nara/index.html>.

Dated: May 19, 2005.

Nina Shokraii Rees,

Assistant Deputy Secretary for Innovation and Improvement.

[FR Doc. 05-10355 Filed 5-23-05; 8:45 am]
BILLING CODE 4000-01-P

Minutes of September 9, 2015

Board Report No. 15-C – Cooperative Work Experience Education Plan for Contra Costa College. The attached CCC Cooperative Work Experience Education Plan is being submitted for approval pursuant to Title 5, Section 55251. Upon approval, the Plan will be submitted to the State Chancellor's Office.

On motion of Ms. Gordon, seconded by Mr. Márquez, with three aye votes from Mr. Nejedly, Mr. Enholm and Mr. Farley, (Student Trustee Advisory Vote – aye), the Governing Board unanimously approved the attached CCC Cooperative Work Experience Education Plan.

**California Community College District
Cooperative Work Experience Education Plan**

**PART I
CONTACT INFORMATION**

DISTRICT/College(s)

If you are a multiple college district, please indicate all colleges covered. Individual variations with plan details should be delineated in the appropriate sections of the plan.

Contra Costa College	1600 Mission Bell Drive	San Pablo, CA 94806

Contact information for clarification any questions, such as name/contact information for person who prepared the plan, the Chief Instructional Officer, or other individual(s) designated by District.

Please include Name, Title, District, Email, and Telephone

Name: Susan L. Lee

Title: Dean, LAVA division

District: Contra Costa Community College District

Email: slee@contracosta.edu

Phone: (510)215-4908

**California Community College District
Cooperative Work Experience Education Plan**

**PART II
RESPONSES TO PLAN REQUIREMENTS**

This and following sections set forth a Title 5-required element, background information as appropriate, and prompts the district's required and/or optional response.

- (1) **A statement that the district has officially adopted the plan, subject to approval by the State Chancellor (§55251)**

Date plan approved by local board: _____ *(Please also attach Board minutes or other documentation.)*

Optional comments, if any, on process for Plan development (i.e., local Academic Senate review, curriculum committee deliberations, other deliberations).

Work-based learning – including internship, extended job shadowing, apprenticeship and “cooperative work experience” (Co-op) – is an instructional strategy that integrates classroom study with planned and supervised experiences in the workplace to enhance learning.

A study prepared by the Chancellor’s Advisory Committee on Work-Based Learning and Employment Services in 2006 led to the recommendation that the California Community Colleges encourage the integration of work-based learning throughout the curriculum and examine recruitment practices, counseling services and other support systems to ensure that all students have equal access to the benefits of these programs.

Students were found to not only find jobs faster but to earn more than their classmates during the first years of employment which translates into a high return on investment for students and benefits for their communities.

With this in mind Contra Costa College, in support of its 35 years of work-based learning experience and working in conjunction with sister colleges Diablo Valley College and Los Medanos College, offer this new and revised Cooperative Work Experience Education Local Program Plan for the purpose of adopting and implementing the Chancellor’s Office Fall 2009 Title 5 Permissive changes.

Formal adoption of the plan by the Contra Costa Community College District Governing Board on the indicted date follows extensive review and revision of course outlines of record, student and instructor manuals and program review. The plan has been positively reviewed by the college’s Career & Technical Education Committee and is incorporated into annual teacher training.

**California Community College District
Cooperative Work Experience Education Plan**

(2) Specific description of (§55251):

(a) District responsibilities (§55251):

Background: Title 5 criteria and requirements

District Services. (§55255).

(a) The district shall provide sufficient services for initiating and maintaining on-the-job learning stations, coordinating the program, and supervising students. The supervision of students shall be outlined in a learning agreement coordinated by the college district under a state-approved plan. The employer and the qualified Community College Instructor/Coordinator shall share responsibility for on-the-job supervision, which shall include but not be limited to:

(1) Instructor/Coordinator consultation in person with employers or designated representatives to discuss students' educational growth on the job.

(2) Written evaluation of students' progress in meeting planned on-the-job learning objectives.

(3) Consultation with students in person to discuss students' educational growth on the job.

(b) The district shall provide the above services at least once each quarter or semester for each student enrolled in the Cooperative Work Experience Education. Qualified adjunct faculty may be hired from other institutions to develop the learning contracts and make the "in-person" consultation for a student that is out of a college's geographical region, state, or in another country. For legally indentured apprentices, the requirements of this section may be delegated to the Joint Apprenticeship Committee in order to avoid duplication of supervisory services. The responsibility for compliance with Education Code and title 5 Cooperative Work Experience Education requirements remains with the college.

(c) In certain limited situations that will be defined in guidelines issued by the Chancellor, the district may substitute approved alternatives to "in person" consultations. The guidelines will specify the types of alternatives which districts may approve and the circumstances under which they may be used. In establishing and maintaining guidelines on such alternatives, the Chancellor shall consult with, and rely primarily on the advice and judgment of, the statewide Academic Senate and shall provide a reasonable opportunity for comment by other statewide and regional representative groups.

District will comply with these requirements.

Optional: Additional comments or narrative on District Services, if any.

**California Community College District
Cooperative Work Experience Education Plan**

(a) District responsibilities

Background: Title 5 criteria and requirements

Records. (§55256).

(a) The district shall maintain records which shall include at least the following::

- (1) The type and units of Cooperative Work Experience Education in which each student is enrolled, where the student is employed, the type of job held and a statement signed and dated by an academic employee which sets forth the basis determining whether the student is qualified for Occupational or General Work Experience.
 - (2) A record of the work permit issued, if applicable, signed by the designated issuing agent.
 - (3) The employer's or designated representative's statement of student hours worked and evaluation of performance on the agreed-upon learning objectives. Work hours may be verified either by weekly or monthly time sheets or by a summary statement at the end of the enrollment period.
 - (4) New or expanded on-the-job measurable learning objectives which serve as part of the basis for determining the student's grade, signed by academic personnel, the employer or designated representative, and the student.
- (1) Instructor/Coordinator consultation in person with employers or designated representatives to discuss students' educational growth on the job.
 - (2) Written evaluation of students' progress in meeting planned on-the-job learning objectives.
 - (3) Consultation with students in person to discuss students' educational growth on the job.
- (b) Records must be maintained which are signed and dated by academic personnel documenting:
- (1) Consultation(s) in person with the employer or designated representative.
 - (2) Personal consultation(s) with the student.
 - (3) Evaluation of the student's achievement of the on-the-job learning objectives.
 - (4) The final grade.

District will comply with these requirements.

NOTE: The Chancellor's Office interprets the lack of a plural option under "type ... of Cooperative Work Experience Education..." to prohibit a student from concurrently enrolling in multiple "types" of Cooperative Work Experience Education.

Optional: Additional comments or narrative on Record Keeping, if any.

California Community College District Cooperative Work Experience Education Plan

(b) Student responsibilities (§55251):

Background: Title 5 criteria and requirements

Student Qualifications (§55254).

In order to participate in Cooperative Work Experience Education students shall meet the following criteria:

- (a) Pursue a planned program of Cooperative Work Experience Education which, in the opinion of the Instructor/Coordinator, includes new or expanded responsibilities or learning opportunities beyond those experienced during previous employment.
- (b) Have on-the-job learning experiences that contribute to their occupational or education goals.
- (c) Have the approval of the academic personnel.
- (d) Meet the following condition if self-employed: Identify a person who is approved by academic personnel to serve as the designated employer representative. This representative shall agree in writing to accept the following employer responsibilities:
 - (1) Assist the student in identifying new or expanded on-the-job learning objectives.
 - (2) Assist in the evaluation of the student's identified on-the-job learning objectives.
 - (3) Validate hours worked.

Optional: Additional comments or narrative on Student responsibilities, if any.

**California Community College District
Cooperative Work Experience Education Plan**

(c) Employer responsibilities (§55251):

Background: Title 5 criteria and requirements

Records. (§55256).

(a) The district shall maintain records which shall include at least the following:

- (1) The type and units of Cooperative Work Experience Education in which each student is enrolled, where the student is employed, the type of job held and a statement signed and dated by an academic employee which sets forth the basis for determining whether the student is qualified for Occupational or General Work Experience.
- (2) A record of the work permit issued, if applicable, signed by the designated issuing agent.
- (3) The employer's or designated representative's statement of student hours worked and evaluation of performance on the agreed-upon learning objectives. Work hours may be verified either by weekly or monthly time sheets or by a summary statement at the end of the enrollment period.
- (4) New or expanded on-the-job measurable learning objectives which serve as part of the basis for determining the student's grade, signed by academic personnel, the employer or designated representative, and the student.

(b) Records must be maintained which are signed and dated by academic personnel documenting:

- (1) Consultation(s) in person with the employer or designated representative.
- (2) Personal consultation(s) with the student.
- (3) Evaluation of the student's achievement of the on-the-job learning objectives.
- (4) The final grade.

Job Learning Stations. (§55257)

Job learning stations shall meet the following criteria:

- (a) Employers or designated representatives agree with the intent and purposes of Cooperative Work Experience Education for students and are given a copy of each student's approved on-the-job learning objectives.
- (b) Job learning stations offer a reasonable probability of continuous work experience for students during the current work experience enrollment term.
- (c) Employers or designated representatives agree to provide adequate supervision, facilities, equipment, and materials at the learning stations to achieve on-the-job learning objectives.
- (d) Employers agree to comply with all appropriate federal and state employment regulations.

District will comply with these requirements.

Optional: Additional comments or narrative on Employer responsibilities, if any.

California Community College District Cooperative Work Experience Education Plan

(c) Employer responsibilities (§55251):

Background: Title 5 criteria and requirements
Consultation(s) in person with the employer. (§55255).
 (b) The district shall provide the above services at least once each quarter or semester for each student enrolled in the Cooperative Work Experience Education. Qualified adjunct faculty may be hired from other institutions to develop the learning contracts and make the "in-person" consultation for a student that is out of a college's geographical region, state, or in another country. For legally indentured apprentices, the requirements of this section may be delegated to the Joint Apprenticeship Committee in order to avoid duplication of supervisory services. The responsibility for compliance with Education Code and title 5 Cooperative Work Experience Education requirements remains with the college.
 (c) In certain limited situations that will be defined in guidelines issued by the Chancellor, the district may substitute approved alternatives to "in person" consultations. The guidelines will specify the types of alternatives which districts may approve and the circumstances under which they may be used. In establishing and maintaining guidelines on such alternatives, the Chancellor shall consult with, and rely primarily on the advice and judgment of, the statewide Academic Senate and shall provide a reasonable opportunity for comment by other statewide and regional representative groups.

The approved guidelines issued by the Chancellor for Districts to substitute approved alternatives to "in person" consultations is attached.

- District will use alternatives to "Consultation(s) in person," as described in Title §55255(c).
- District will not use alternatives "Consultation(s) in person," as described in Title §55255(c).

Comments on "Consultation(s) in person," if any, including criteria and limits on alternatives to "Consultation(s) in person."

**California Community College District
Cooperative Work Experience Education Plan**

(d) Other cooperating agencies in the operation of the program, if any. (§55251)

Comments on other cooperating agencies in the operation of the program, if any.

**California Community College District
Cooperative Work Experience Education Plan**

(3) Specific description of each type of CWEE (§55251):

Types of Cooperative Work Experience Education (§55252)

Cooperative Work Experience Education is a district-initiated and district-controlled program of education consisting of the following types:

Check all that will be offered at the district:

- (a) **General Work Experience Education** is supervised employment which is intended to assist students in acquiring desirable work habits, attitudes and career awareness. The work experience need not be related to the students' educational goals.
- (b) **Occupational Work Experience Education** is supervised employment extending classroom based occupational learning at an on-the-job learning station relating to the students' educational or occupational goal.
- Minor Students in Work Experience**
All laws or rules applicable to minors in employment relationships are applicable to minor students enrolled in work-experience education courses. (§55250.2)
- Work Experience Programs for Students with Developmental Disabilities.** (§55250.4)
The governing board of any community college district which establishes and supervises a work experience education program in which students with developmental disabilities are employed in part-time jobs may use funds derived from any source, to the extent permissible by appropriate law or regulation, to pay the wages of students so employed.
The Board of Governors hereby finds and declares that the authority granted by the provisions of this section is necessary to ensure that the work experience education program will continue to provide a maximum educational benefit to students, particularly students with developmental disabilities, and that such program is deemed to serve a public purpose.
- Work Experience Education Involving Apprenticeable Occupations.** (§55250.5)
Work-experience education involving apprenticeable occupations shall be consistent with the purposes of chapter 4 (commencing with section 3070) of division 3 of the Labor Code and with standards established by the California Apprenticeship Council.

**California Community College District
Cooperative Work Experience Education Plan**

(4) A description of HOW the district will (§55251)

(a) *Provide guidance services* (§55251):

Describe the specifics on how district will achieve this requirement.

The college provides guidance services to students during enrollment in Cooperative Work Experience Education using dedicated college staff and faculty, scheduled orientations, printed and/or video- and web-based instruction.

(b) *Assign a sufficient number of qualified certificated personnel to direct the program* (§55251):

Describe the specifics on how district will achieve this requirement.

**California Community College District
Cooperative Work Experience Education Plan**

The college employs a sufficient number of dedicated management and classified staff to direct the Cooperative Work Experience Education Program in order to meet the needs of students and faculty.

**California Community College District
Cooperative Work Experience Education Plan**

(1) Initiate and maintain learning stations (§55251)

Background: Title 5 criteria and requirements

(§55250) Any program of Cooperative Work Experience Education conducted by the governing board of a community college district pursuant to this article and claimed for apportionment pursuant to sections 58051 and 58009.5 shall conform to a plan adopted by the district. The plan adopted by the district shall set forth a systematic design of Cooperative Work Experience Education whereby students, while enrolled in college, will gain realistic learning experiences through work. This plan shall be submitted to and approved by the Chancellor.

Work Experience Outside of District. (§55250.6).

The governing board of any community college district may provide for the establishment and supervision of work experience education programs providing part-time jobs for students in areas outside the district

Wages and Workers' Compensation. (§55250.7).

The governing board of any community college district providing work-experience and work-study education may provide for employment under such program of students in part-time jobs by any public or private employer. Such districts may pay wages to persons receiving such training, except that no payments may be to or for private employers. Districts may provide workers' compensation insurance for students in work experience as may be necessary.

Job Learning Stations. (§55257)

Job learning stations shall meet the following criteria:

- (a) Employers or designated representatives agree with the intent and purposes of Cooperative Work Experience Education for students and are given a copy of each student's approved on-the-job learning objectives.
- (b) Job learning stations offer a reasonable probability of continuous work experience for students during the current work experience enrollment term.
- (c) Employers or designated representatives agree to provide adequate supervision, facilities, equipment, and materials at the learning stations to achieve on-the-job learning objectives.
- (d) Employers agree to comply with all appropriate federal and state employment regulations.

Describe the specifics on how district will achieve this requirement.

The college, utilizing resources of its Academic Departments, the Economic & Development Workforce development program, Counseling and the Office of Instruction develops contacts with business, industry, and governmental agencies for potential learning stations. Site visits to these stations are performed by faculty as provided in Title §55255.

**California Community College District
Cooperative Work Experience Education Plan**

(2) Coordinate the program and supervise students (§55251)

Describe the specifics on how district will achieve this requirement.

The program is managed by the Dean of the LAVA division who works collaboratively with Director of Economic and Workforce Development to maximize work-based learning opportunities for students. Supervision of students is shared by college faculty and the student's employer.

(3) Shared supervision with employer to include (at least once each term) (§55251)

(c) Assure on-the-job experiences are documented with written/measurable (§55251)

Describe the specifics on how district will achieve this requirement.

Students develop new, meaningful and measurable objectives at the beginning of each term. The objectives are developed with the assistance of faculty and the student's employer. At the end of the semester students submit written reports detailing the process leading to the accomplishment of each learning objective.

**California Community College District
Cooperative Work Experience Education Plan**

- (d) Evaluate with employer, student's learning experiences (§55251).

Describe the specifics on how district will achieve this requirement.

Employers work closely with the faculty to evaluate the student's success in completing each objective that will contribute to the student's final grade. Additionally, supervisors evaluate each student's workplace competencies which include areas such as professionalism, teamwork, oral and written communication, critical thinking skills, ethical behavior, information technology application, self-direction, creativity, and leadership

- (e) Describe basis for awarding grade and credit (§55251)

Background: Title 5 criteria and requirements

Work Experience Credit (§55255.5).

- (a) One student contact hour is counted for each unit of work experience credit in which a student is enrolled during any census period. In no case shall duplicate student contact hours be counted for any classroom instruction and Cooperative Work Experience Education. The maximum contact hours counted for a student shall not exceed the maximum number of Cooperative Work Experience Education units for which the student may be granted credit as described in section 55253.
- (b) The learning experience and the identified on-the-job learning objectives shall be sufficient to support the units to be awarded.
- (c) The following formula will be used to determine the number of units to be awarded:
- (1) Each 75 hours of paid work equals one semester credit or 50 hours equals one quarter credit.
 - (2) Each 60 hours of non-paid work equals one semester credit or 40 hours equals one quarter credit.

District will comply with these requirements.

Comments on basis for awarding grade and credit, if any.

**California Community College District
Cooperative Work Experience Education Plan**

(f) Provide adequate clerical & instructional services (§55251)

Comments, if any.

The District provides the necessary clerical and instructional services support based on enrollment and utilize efficient and green-based technologies, policies and procedures in order to minimize overhead expenses.

(b) If district changes the plan, will submit changes for approval (§55251)

Check to indicate compliance

Yes

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Board Report No. 16-A – Facilities Planning Agreements and Amendments to Agreements. On motion of Mr. Márquez, seconded by Ms. Gordon, with three aye votes from Mr. Nejedly, Mr. Enholm and Mr. Farley, (Student Trustee Advisory Vote – aye), the Governing Board unanimously authorized the Assistant Secretary to execute the following facilities-related agreements and amendments to agreements:

AMENDMENTS TO AGREEMENTS:

CONTRA COSTA COLLEGE

<u>tBP/Architecture</u>	<u>New College Center</u>
Contract No:	7149.1
Original Contract Amount:	\$ 3,966,000.00
Current Contract Amount through Ch. No. 13:	\$ 5,327,883.03
Increase (Decrease) for Ch. No. 14:	\$ <u>16,090.00</u> in Planning and Design
Amended Contract Amount:	\$ 5,343,973.03
Current Period of Performance:	12/09/2010 through 02/15/2016
Amended Period of Performance:	12/09/2010 through 12/31/2016

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 8,035,028.85	\$ 5,360,415.39
Testing and Inspection:	\$ 2,886,760.78	\$ 1,026,672.28
Construction:	\$ 53,835,265.95	\$ 27,359,042.95
FFE:	\$ 3,647,933.67	\$ 23,235.77
Other, incl. Contingency:	\$ <u>3,970,504.75</u>	\$ <u>511,521.50</u>
Total Project:	\$ 72,375,494.00	\$ 34,280,887.89

Scope of Work: Provide comprehensive architectural and engineering planning, design and construction administration services.

Reason for Change: This is an amended agreement for additional services to add webcast capabilities for the demonstration kitchen; integrated audio conferencing capabilities at the Fireside building; and revising rooms 211 and 213 for computer lab capabilities.

Budget Impact: None. The amended agreement is within the project budget.
Funding source: A*, A and 2002 bond interest**

<u>Thornton Tomasetti, Inc.</u>	<u>Seismic Retrofit of Various Buildings</u>
Contract No:	7757.0
Original Contract Amount:	\$ 324,300.00
Current contract Amount through Ch. No. 2:	\$ 496,100.00
Increase (Decrease) for Ch. No. 3:	\$ <u>107,065.00</u> in Planning and Design
Amended Contract Amount:	\$ 603,165.00
Current Period of Performance:	01/07/2012 through 06/30/2013
Amended Period of Performance:	01/07/2012 through 12/30/2015

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 508,000.00	\$ 275,295.00
Testing and Inspection:	\$ 64,000.00	\$ 75,023.37
Construction:	\$ 1,600,000.00	\$ 1,134,168.24
FFE:	\$ 39,000.00	\$
Other, incl. Contingency:	\$ <u>89,000.00</u>	\$ <u>29,273.87</u>

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Total Project: \$ 2,300,000.00 \$ 1,513,760.48

Scope of Work: Provide planning, design, and construction administration services for seismic retrofit of various buildings.

Reason for Change: This is an amended agreement for additional design and construction administration services related to the Performing Arts building; expanded Americans with Disabilities Act (ADA) scope of work; mezzanine demolition and construction; and structural mounting of a new exterior electronic sign.

Budget Impact: None. The amended agreement is within the project budget.
Funding Source: A rebate, Redevelopment Agency (RDA), and operational funds**

Alaniz Construction, Inc.**Parking Lot 16 Repair**

Contract No: 8151.0

Original Contract Amount: \$ 235,000.00

Current Contract Amount: \$ 235,000.00

Increase (Decrease) for Ch. No. 1: \$ 12,500.00 in Construction

Amended Contract Amount: \$ 247,500.00

Current Period of Performance: 06/24/2015 through 08/09/2015

Amended Period of Performance: 06/24/2015 through 09/06/2015

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 164,325.43	\$ 53,636.43
Testing and Inspection:	\$ 50,000.00	\$ 18,480.00
Construction:	\$ 560,000.00	\$ 425,167.46
FFE:	\$	\$
Other, incl. Contingency:	\$ <u>25,054.23</u>	\$ <u>3,332.99</u>
Total Project:	\$ 799,379.66	\$ 500,616.88

Scope of work: This is a general construction services contract for parking lot 16 repair.

Reason for Change: This is an amended agreement for work to remove and replace existing curb and gutter on the east side of the parking lot.

Budget Impact: None. The amended agreement is within the project budget.
Funding Source: A*, A and 2002 bond interest**

Alaniz Construction, Inc.**Parking Lot 16 Repair**

Contract No: 8151.0

Original Contract Amount: \$ 235,000.00

Current Contract Amount through Ch. No. 1: \$ 247,500.00

Increase (Decrease) for Ch. No. 2: \$ 6,000.00 in Construction

Amended Contract Amount: \$ 253,500.00

Current Period of Performance: 06/24/2015 through 08/09/2015

Amended Period of Performance: 06/24/2015 through 09/14/2015

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 164,325.43	\$ 53,636.43
Testing and Inspection:	\$ 50,000.00	\$ 18,480.00
Construction:	\$ 560,000.00	\$ 425,167.46

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FFE:	\$	\$
Other, incl. Contingency:	<u>\$ 25,054.23</u>	<u>\$ 3,332.99</u>
Total Project:	\$ 799,379.66	\$ 500,616.88

Scope of work: This is a general construction services contract for parking lot 16 repair.

Reason for Change: This is an amended agreement for work to add approximately 6,000 square feet of redwood mulch to the east side of the parking lot. This change order extends the contract completion date to September 14, 2015.

Budget Impact: None. The amended agreement is within the project budget.
Funding Source: A*, A and 2002 bond interest**

Lathrop Construction Associates**New College Center**

Contract No:	7919.0
Original Contract Amount:	\$ 51,560,000.00
Current Contract Amount through Ch. No. 12:	\$ 51,953,234.14
Increase (Decrease) for Ch. No. 13:	<u>\$ 20,059.00</u> in Construction
Amended Contract Amount:	\$ 51,973,293.14
Current Period of Performance:	10/14/2013 through 07/29/2016
Amended Period of Performance:	10/14/2013 through 06/01/2016

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 8,035,028.85	\$ 5,360,415.39
Testing and Inspection:	\$ 2,886,760.78	\$ 1,026,672.28
Construction:	\$ 53,835,265.95	\$ 27,359,042.95
FFE:	\$ 3,647,933.67	\$ 23,235.77
Other, incl. Contingency:	<u>\$ 3,970,504.75</u>	<u>\$ 511,521.50</u>
Total Project:	\$ 72,375,494.00	\$ 34,280,887.89

Scope of Work: This is a general construction contract.

Reason for Change: This is an amended agreement to incorporate multiple proposed change orders, which include revising steel stud framing; light fixtures; and storm drain and cap water line.

Budget Impact: None. The amended agreement is within the construction budget.
Funding Sources: A*, A and 2002 bond interest**

Lathrop Construction Associates**New College Center**

Contract No:	7919.0
Original Contract Amount:	\$ 51,560,000.00
Current Contract Amount through Ch. No. 13:	\$ 51,973,293.14
Increase (Decrease) for Ch. No. 14:	<u>\$ 202,502.00</u> in Construction
Amended Contract Amount:	\$ 52,175,795.14
Current Period of Performance:	10/14/2013 through 07/29/2016
Amended Period of Performance:	10/14/2013 through 06/01/2016

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 8,035,028.85	\$ 5,360,415.39
Testing and Inspection:	\$ 2,886,760.78	\$ 1,026,672.28
Construction:	\$ 53,835,265.95	\$ 27,359,042.95

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FFE:	\$ 3,647,933.67	\$ 23,235.77
Other, incl. Contingency:	<u>\$ 3,970,504.75</u>	<u>\$ 511,521.50</u>
Total Project:	\$ 72,375,494.00	\$ 34,280,887.89

Scope of Work: This is a general construction contract.

Reason for Change: This is an amended agreement to incorporate multiple proposed change orders, which include revising audio-visual system; light fixtures; electrical and plumbing; site work; monument sign; and adding security cameras, and rooftop concrete pads.

Budget Impact: None. The amended agreement is within the construction budget.
Funding Sources: A*, A and 2002 bond interest**

Lathrop Construction Associates**New College Center**

Contract No:	7919.0
Original Contract Amount:	\$ 51,560,000.00
Current Contract Amount through Ch. No. 14:	\$ 52,175,795.14
Increase (Decrease) for Ch. No. 15:	<u>\$ 1,093,569.00</u> in Construction
Amended Contract Amount:	\$ 53,269,364.14
Current Period of Performance:	10/14/2013 through 07/29/2016
Amended Period of Performance:	10/14/2013 through 06/01/2016

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 8,035,028.85	\$ 5,360,415.39
Testing and Inspection:	\$ 2,886,760.78	\$ 1,026,672.28
Construction:	\$ 53,835,265.95	\$ 27,359,042.95
FFE:	\$ 3,647,933.67	\$ 23,235.77
Other, incl. Contingency:	<u>\$ 3,970,504.75</u>	<u>\$ 511,521.50</u>
Total Project:	\$ 72,375,494.00	\$ 34,280,887.89

Scope of Work: This is a general construction contract.

Reason for Change: This is an amended agreement to shift funds and responsibility for purchase and installation from the District to the contractor after evaluating the food service equipment strategy used on the DVC new commons project. This shift from owner-purchased owner-installed equipment to contractor-furnished contractor-installed equipment was determined to be a better model for category II food service equipment due to the complexity and interoperability of food service equipment and operations. There is no overall change in the project budget as a result of this change.

Budget Impact: None. The amended agreement is within the construction budget.
Funding Sources: A*, A and 2002 bond interest**

DIABLO VALLEY COLLEGE**W.E. Lyons Construction****Library Classroom Project**

Contract No:	8084.0
Original Contract Amount:	\$ 1,569,500.00
Current Contract Amount through Ch. No. 2:	\$ 1,713,798.09
Increase (Decrease) for Ch. No. 3:	<u>\$ (83,683.78)</u> in Construction
Amended Contract Amount:	\$ 1,630,114.31

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Current Period of Performance: 01/29/2015 through 06/23/2015
 Amended Period of Performance: 01/29/2015 through 07/05/2015

	<u>Budget</u>	<u>Expenses</u>
Planning and Design:	\$ 111,000.00	\$ 110,214.50
Testing and Inspection:	\$ 65,000.00	\$ 64,062.34
Construction:	\$ 1,690,000.00	\$ 1,688,226.38
FFE:	\$ 111,250.00	\$
Other, incl. Contingency:	<u>\$ 46,142.00</u>	<u>\$ 22,801.30</u>
Total Project:	<u>\$ 2,023,392.00</u>	<u>\$ 1,885,304.52</u>

Scope of Work: This is a general construction contract.

Reason for Change: This is an amended agreement to incorporate multiple proposed change orders, which include unforeseen conditions related to electrical and mechanical work and added structural components. Also, it includes the back-charges paid to-date by the District to repair the fiber optic line that was cut twice by the contractor, excluding back-charges for AT&T costs.

Budget Impact: **Funding Source: DVC local funds**

A* Funded by 2002 Measure A Bond

A** Funded by 2006 Measure A Bond

E* Funded by 2014 Measure E Bond

2015-16 GOVERNING BOARD PRIORITIES

Mr. Enholm asked that this item be continued to the October Board meeting. He said comments made by District Attorney Mark Peterson in a letter dated September 9, 2015, should be taken into consideration. Mr. Farley said he agreed with Mr. Enholm's suggestion. Mr. Márquez questioned whether concurrent enrollment was one of the topics to be taken into consideration. Mr. Nejedly reminded the Board the District does not get paid for concurrently enrolled students. Mr. Farley said concurrent enrollment will create a pipeline of students and added it is up to the student to decide whether s/he will pursue further courses after one semester.

Mr. Márquez said the date of the District Attorney's letter seems to indicate that District Attorney Peterson received information from a Board member before he issued his letter. Dr. Benjamin said the Board can bring this item back to the October meeting. She said the Board needs to know what the District already does in terms of serving its students. Dr. Benjamin also reminded the Board that the mission of California community colleges is quite large and added the Board should be realistic in establishing the goals it can complete in one year.

At its July 22, 2015, Board meeting, the Governing Board developed and finalized the attached 2015-16 Governing Board Priorities. The attached document was presented for review.

**CONTRA COMMUNITY COLLEGE DISTRICT
2015-2016 GOVERNING BOARD PRIORITIES**

The District will be guided by four broad goals over the next three years as we strive to realize our vision of excellence in learning and equitable student success. These goals are fully aligned with the District's mission and values as listed below. Each goal contributes to our overarching vision of a District that affords each and every student an equal opportunity to achieve their dreams. The priorities of the Governing Board for this planning period are designed to ensure the accomplishment of the goals in the strategic plan.

MISSION

To transform lives by providing outstanding learning opportunities, nurturing and empowering all students to achieve their educational goals.

VISION

To be a beacon of excellence in learning and equitable student success.

VALUES

- Equity through diversity
- Learning culture
- Open communication at every level
- Collaborative partnerships
- Thoughtful reflection
- Academic freedom
- Integrity
- Innovative experimentation
- Respect for all members of the District community

DISTRICTWIDE GOAL	DISRICTWIDE OBJECTIVE	BOARD ROLES	ACTIONS
GOAL 1 ENHANCE STUDENT LEARNING AND SUCCESS: Create opportunities for thoughtful reflection and organizational learning that use meaningful quantitative and qualitative data, dialogue with diverse members of the community, student feedback, and other information in order to improve student outcomes.	1.1 Conduct activities that improve student performance in areas included in the Student Success Scorecard over time.	Continue to strengthen the Board's capacity to monitor improvement in student learning and success, including use of metrics and other information.	Receive and discuss reports on student progress. Make policy recommendations if needed.
	1.2 Provide student support that focuses on student engagement and excellence in service.	a. Support and monitor programs and activities designed to close the achievement gap. b. Provide direction to ensure that the District is welcoming and supports the success of all students, regardless of age, race, ethnicity, gender, disability, learning differences, sexual orientation or religion.	a. Receive and review reports on student progress. Make policy recommendations where appropriate. b. Engage in study and discussions on diversity.
	1.3 Support high-quality distance education as an option for increasing access and promoting student success.		

DISTRICTWIDE GOAL	DISRICTWIDE OBJECTIVE	BOARD ROLES	ACTIONS
<p>GOAL 2</p> <p>STRENGTHEN CURRENT AND CREATE NEW PARTNERSHIPS: Build pipelines that guide and prepare both K-12 students and the adult population for success in higher education and employment.</p>	<p>2.1 Expand and deepen partnerships with educational institutions from preschool through four-year colleges, increasing both collaboration and alignment in order to expand access to the District for students of all backgrounds, ensure that enrolling students are prepared for success at the college level, and facilitate the achievement of bachelor's degrees and beyond.</p>	<p>a. Monitor that the colleges are addressing needs related to the level of preparation of high school students.</p> <p>b. Continue to advocate for the inclusion of veterans, foster youth, and formerly and currently incarcerated individuals and other special populations in college courses and programs.</p>	<p>a. Receive and discuss reports on preparation of high school students.</p> <p>b. Receive and discuss reports on enrollment and progress of these groups of students.</p>
	<p>2.2 Increase partnerships with businesses, community organizations and public agencies to meet community, economic and workforce needs and serve as a force for positive change.</p>		
<p>GOAL 3</p> <p>CREATE A CULTURE OF CONTINUOUS IMPROVEMENT AND TANGIBLE SUCCESS: Provide opportunities for employees at all levels to continually gain new skills and knowledge, seek out effective practice, and share ideas with one another in order to continually enhance learning and improve student success.</p>	<p>3.1 Bring together administrators, faculty, and staff within and across departments, divisions, and colleges to review relevant research and data, reflect on progress toward goals, and make course corrections as needed to ensure learning of the highest quality at all times.</p>	<p>Continue to build capacity for effective Board governance, by engaging in individual Board member and Governing Board development activities and upholding principles of effective trusteeship.</p>	<p>a. Participate in conferences on trusteeship; read pertinent literature; engage in study sessions and discussions at Board meetings of effective Board governance.</p> <p>b. Participate in interest-based bargaining training.</p> <p>c. Maintain confidentiality of information as required by law.</p> <p>d. Contribute to the effective functioning of the Board as a team.</p> <p>e. Engage in actions and behavior that create an environment that supports the success of the Chancellor in leading the District.</p> <p>f. Ensure agenda items provide sufficient information to enable good decision-making.</p>

DISTRICTWIDE GOAL	DISRICTWIDE OBJECTIVE	BOARD ROLES	ACTIONS
			g. Ensure meetings and study sessions provide sufficient opportunity to explore key issues. h. Honor and support decisions of the Board once they are made. i. Inform the public about the role of the Board and the individual Board members.
	3.2 Conduct focused recruitment efforts that result in the hiring of employees who are sensitive to and knowledgeable of the needs of our continually changing student body.		
	3.3 Create mechanisms to ensure employees have skills and knowledge to serve the needs of diverse students and implement practices that create equitable outcomes.	a. Expect and support strategies that recognize the contributions of employees. b. Monitor the results of the District emphasis on innovation to determine level of employee participation and impact on students.	a. Complete the following activities: <ul style="list-style-type: none"> • In fall 2015, review the results of the employee morale survey, and establish policy direction as a result of the study. • Continue to sponsor the annual employee recognition ceremony for years of service. • Attend college and District activities designed to honor employees. b. Receive report of progress at end of year.
	3.4 Expose employees at all levels to opportunities that enhance their knowledge, skills, and abilities to identify and develop emerging and promising practices.	Ensure that professional development opportunities continue to be offered to employees.	Receive annual report on employee participation in professional development activities at end of year.
GOAL 4 BE GOOD STEWARDS OF THE DISTRICT'S RESOURCES: By word and deed, demonstrate sound judgment in the use of the District's current and potential	4.1 Develop processes within the District to enable the colleges to work both autonomously and collaboratively to increase operational and administrative efficiency and	a. Continue to ensure a sustainable economic future for the District through policy, monitoring, and adoption of a strategy to address underfunded liability. b. Monitor development of college accreditation follow-up	a. Receive, discuss, and approve (when required) financial reports. Discuss strategy to address underfunded liability, and approve as appropriate. b. Approve finalized reports and participate in visit as

DISTRICTWIDE GOAL	DISRICTWIDE OBJECTIVE	BOARD ROLES	ACTIONS
<p>physical and fiscal resources. Deepen alignment and coordination among the District and its three colleges, leveraging the distinct assets of each institution as well as the unique power of their combined efforts to strategically tackle challenges, increase resource efficiency, and better serve our students.</p>	<p>provide students programs and services of the highest quality.</p>	<p>reports due to the Commission in September 2015 and prepare for follow-up visit.</p>	<p>requested by the visiting team.</p>
	<p>4.2 Develop practices and procedures that promote sustainability in all areas of the District, including but not limited to, instruction, operations, construction, facilities, land use, energy, water conservation, and environmental integrity.</p>	<p>a. Expect and monitor that the allocation of financial and human resources is integrated with Districtwide plans.</p> <p>b. Monitor enrollment trends with particular attention to declines at Contra Costa College.</p>	<p>a. When discussing and approving budgets, financial reports, and plans, assure that such documents reflect such integration and focus.</p> <p>b. Receive and review staff reports on enrollment quarterly.</p>
	<p>4.3 Practice fiscal prudence in order to ensure financial integrity and stability.</p>	<p>Set expectations and parameters for the collective bargaining process that treat employees fairly and protects District financial resources.</p>	<p>Board discussions and direction to staff related to collective bargaining shall reflect principles of fairness and financial prudence.</p>
	<p>4.4 Diversify sources of revenue.</p>	<p>Ensure long-range fiduciary stability.</p>	<p>Receive, review, and discuss financial projections for the District for the next three years; explore sources of revenue to meet any projected shortfall.</p>
	<p>4.5 Provide a safe physical environment that is conducive to learning.</p>	<p>Monitor human resources issues that have an impact on workforce diversity.</p>	<p>a. Continue to monitor and review District hiring policies with a focus on ensuring administrative, faculty and classified diversity.</p> <p>b. Receive staff reports on the District's efforts to create and maintain a diverse workforce.</p> <p>c. Receive report on the work of the District's newly appointed diversity, inclusion, and innovation officer.</p>

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DRAFT ACCREDITATION FOLLOW-UP REPORTS FOR CONTRA COSTA COLLEGE, DIABLO VALLEY COLLEGE AND LOS MEDANOS COLLEGE

In response to letters received from the Accrediting Commission for Community and Junior Colleges (ACCJC) dated February 6, 2015, the attached draft accreditation follow-up reports for CCC, DVC and LMC were presented to the Board for review and information. DVC Interim Senior Dean Ted Wieden, LMC President Robert Kratochvil and Interim CCC President Mojdeh Mehdizadeh summarized the college follow-up reports.

The final reports will be presented at the October 7, 2015, Board meeting and will be submitted to the ACCJC by October 15, 2015.

ACCREDITATION FOLLOW-UP REPORT

October 15, 2015

Submitted by

CONTRA COSTA COLLEGE

Contra Costa Community College District

2600 Mission Bell Drive

San Pablo, CA 94806-3195



**CONTRA
COSTA
COLLEGE**

Submitted to

ACCREDITING COMMISSION

FOR COMMUNITY AND JUNIOR COLLEGES

OF THE WESTERN ASSOCIATION

OF SCHOOLS AND COLLEGES

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**CERTIFICATION OF CONTRA COSTA COLLEGE'S
FOLLOW-UP REPORT**

Date: August 25, 2015
To: Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges
From: Contra Costa College
2600 Mission Bell Drive
San Pablo, California 94806

This Follow-Up Report certifies that there was broad participation by the campus community and that the Follow-Up Report accurately responds to the Accrediting Commission's five recommendations that require follow-up reporting.

Signed:

Dr. Helen Benjamin, Chancellor, Contra Costa Community College District

John T. Nejedly, President, Contra Costa Community College District
Governing Board

Mojdeh Mehdizadeh, Interim President, Contra Costa College

Wayne Organ, President, Contra Costa College Academic Senate

Erika Greene, President, Contra Costa College Classified Senate

Antone Agnitsch, ASU President, Chair, College Council

Dr. Donna Floyd, Accreditation Liaison Officer

Statement on Report Preparation

Contra Costa College (CCC) submitted a Self Evaluation Report of Educational Quality and Institutional Effectiveness and received a visit from an Accrediting Commission for Community and Junior colleges (ACCJC) external evaluation team in October 2014. The college received its letter of reaffirmation on February 6, 2015, that detailed one College/District recommendation and four college recommendations for improvement of institutional effectiveness. Following receipt of the letter of reaffirmation, the college began immediate work to address the recommendations. The letter required all five of the recommendations to be addressed in a Follow-Up Report due October 15, 2015. In addition to submitting the Follow-Up Report, the college will receive a site visit from a three- to four-member ACCJC team.

The Accreditation Liaison Officer (ALO) convened a meeting between the president and vice president of the college and the committee chairs of the Eligibility Requirements and Accreditation Standards for which the college was deemed out of compliance. The chairs, along with other members of the Planning Committee, were responsible for either directly addressing the recommendations or communicating with the college and/or District groups who were doing so.

On May 14, 2015, a first draft of the report was presented to the College Council, a participatory governance constituency-based committee made up of students, faculty, classified and management staff. The College Council includes representation from the following constituency groups:

- Management Council
- Academic Senate Council
- Classified Senate
- Associated Student Union

The College Council receives regular reports from its four major committees:

- Budget Committee
- Student Success Committee
- Planning Committee
- Operations Committee

In September 2015, the Contra Costa Community College District Governing Board had a first read of the Follow-Up Report. The report was submitted to College Council in September 2015 for approval.

The Governing Board approved the Follow-Up Report at its October 2015, meeting in preparation for submittal of the report to the ACCJC.

Contra Costa College Accreditation Follow-up Report Timeline

Timeline	Activity
February 6, 2015	Action Letter received from ACCJC
February 6, 2015	External Evaluation Report received and uploaded to college web site
February 26, 2015	Meet to discuss proposed timeline and process for completing the Follow-Up Report Committee Chairs-Standards I, II, & III, President, Vice President, Liaison Officer and other key contributors of the Self-Evaluation Report
April 27, 2015	Submit first draft of Follow-Up Report (including evidence) to Liaison Officer (D. Floyd). Follow-Up Report Team to meet, if needed.
April 30, 2015, to May 14, 2015	Review draft Follow-Up Report with constituency groups (Classified Senate, Associated Student Union and Academic Senate)
May 14, 2015	Submit draft Follow-Up Report to College Council for first read
June to September 2015	Continue working on Follow-Up Report
August, 2015	Submit draft Follow-Up Report to Governing Board for first read at the September 9, 2015, Governing Board meeting.
September 2015	Submit final Follow-Up Report to Governing Board for approval at October 14, 2015 meeting.
September 10, 2015	Submit Follow-Up Report to College Council for approval
October 15, 2015	Follow-Up Report due to ACCJC
October 15, 2015, to November 10, 2015	Visit by Commission representatives (two to five representatives)
January 2016	ACCJC meets to decide "Actions on Institutions"
February 2016	Receive Action Letter notification on Follow-Up Report from ACCJC (notification of ACCJC's decision).

RESPONSES TO RECOMMENDATIONS

Districtwide Recommendation 1 – Evaluating the Effectiveness of Student Learning Outcomes

In order to meet the Standard, the team recommends that the District and the college include, as a required component of the formal evaluations of faculty and others directly responsible for student progress towards achieving stated student-learning outcomes, a means to evaluate the effectiveness of that responsibility. (Standard III.A.1.c)

Response to Recommendation 1

Description of Steps Taken to Address Recommendation:

Immediately upon notification of the College/District recommendation in February 2015, District and College leadership began consideration of which employees have “direct responsibility” for student progress toward achieving student learning outcomes (1.1). It was determined that all instructional and non-instructional faculty and all academic deans, senior deans, executive deans, vice-presidents, and presidents have said responsibility. The District then immediately began discussions with the District’s faculty union, the United Faculty (UF), and the Management Council Executive Board (MCEB), who represents managers, supervisors, and confidential employees in meet-and-confer matters, to modify the evaluation process for both groups to comply with the recommendation and Standard (1.2). Faculty evaluation is subject to collective bargaining and the District’s meet-and-confer agreement with MCEB stipulates that the changes to evaluation procedures, among other things, will follow that process.

The District is in negotiations with the UF and has concluded conferring with the MCEB. The District Governing Board approved the changes to the MCEB evaluation forms at its meeting on September 9, 2015, (1.12) which are being implemented in fall 2015. Approval of the changes to the UF evaluation procedures is anticipated to be ratified by UF members and approved by the Governing Board for a fall 2015 or a spring 2016 implementation.

Modifications to the Faculty Evaluation Procedures

The process for faculty evaluation is found in Article 17, “Evaluation of Faculty,” of the United Faculty collective bargaining agreement and is detailed in a lengthy series of appendices, each corresponding to a particular type of faculty member, including division by instructional or non-instructional faculty, full-time or part-time and tenured or tenure-track (1.3). Although there is a separate appendix for each type, all share common overarching language and forms. The changes described are representative of modifications being negotiated to all types of faculty evaluation. Copies of each separate appendix are included as evidence (1.4).

In order to assure thorough integration of student learning outcomes (SLOs) throughout the evaluation process, the District and the United Faculty agreed that SLOs needed to be explicitly included at several points. The first change is found in the guidance language in the text of the evaluation procedure. Using the appendix for probationary classroom faculty as an example, the key factors in assessing classroom performance are found in section X1.2.14. To clearly establish SLOs as a performance indicator to be evaluated in each and every evaluation, they are added as indicated in the sample section X1.2.14.1.10 below (1.5).

X1.2.14 PERFORMANCE CRITERIA FOR PROBATIONARY CLASSROOM FACULTY

X1.2.14.1.10 Regularly assess the teaching-learning process, periodically check student understanding, and modify strategies as necessary to improve student learning outcomes.

The criteria found in example section X1.2.14 became the basis of the evaluation forms, which subsequently informs each overall evaluation rating. The “Classroom Observation Plan” form is used by the evaluatee to set expectations for the particular classroom meeting being observed by the evaluator (1.6). Information on this form assists the evaluator in understanding and being prepared for the classroom visit in order to best evaluate the session against the criteria on the “Classroom Observation Plan”. Section 3 of this form was changed to say, “Explain how the content of this section fits into the student learning outcomes for the course.” This change elicits direct communication between the evaluatee and evaluator on SLOs for each and every evaluation.

When conducting the classroom observation portion of an evaluation, the evaluator uses the “Classroom Observation Form” (1.7). Student Learning Outcomes (SLOs) are included in three separate sections to ensure that there is assessment of the instructor’s inclusion of SLO considerations at these points. Section #1 has been modified to read: “Objectives: The professor made a clear statement of the student learning outcomes of the session at the beginning of class or at another time.” Section #10 now reads: “Comprehension: The professor checked student understanding, and modified teaching strategies as necessary to achieve student learning outcomes.” Section #14 was modified to read: “Syllabus: The professor’s syllabus includes a description of course content, contact information, office hours if applicable, student learning outcomes, the means by which students will be evaluated, grading standards, and other relevant information”. Taken together, the changes have the evaluator assessing if SLOs are included in written form on the syllabus, in some way communicated at the beginning of the classroom session observed, and if they are monitored by the instructor during the class with appropriate adjustments made if necessary. These changes are designed to improve teaching and learning thereby increasing the effectiveness of students attaining the learning outcomes.

Explicit inclusion of Student Learning Outcomes (SLOs) in the criteria allows the department chair and/or dean to provide input through the “Summary Evaluation Form” on participation of the faculty member on SLOs at the program and/or course level, as appropriate. This is found in the fifth section of the form (1.8, 1.9).

Modifications to the Management Evaluation Procedures

Management evaluation forms consist of two components, “Goals and Objectives” and “Behavioral Skills” (1.10, 1.11). Consistent templates are used in all management evaluations, but specific goals and objectives vary by manager. In order to ensure Student Learning Outcomes are integrated into the evaluation of all academic deans, senior deans, executive deans, vice-presidents, and presidents, changes to both sections have been made.

The “Behavioral Skills” component has been updated to include a new question, “f) Actively participates in ensuring the use of assessment results of student learning outcomes to improve teaching and learning”. This question will be rated by the supervisor in every evaluation cycle. In

addition to the assessment by the manager's supervisor, new managers and every fourth year for all managers after their first full year, the same questions are asked broadly in a survey to those who work with and for the manager. Thus, over the course of time, direct input is solicited from peers and subordinates to determine if the manager is including appropriate consideration of Student Learning Outcomes at the program and/or course level.

A new objective was incorporated into the District "Goals and Objectives" template, providing a specific area for those managers who are responsible for Student Learning Outcomes (SLOs), or who oversee faculty responsibilities related to SLOs, to be evaluated on his or her performance related to that objective. Section 1.2 has been added and reads "Conduct activities that improve learning, including the evaluation and use of student learning outcome assessment at the course and program levels". Although individual goals will vary, the new objective will be used to assess appropriate managers on the level of compliance relative to SLOs, e.g. that written SLOs are established for all courses, as well as the use of SLOs in discussion of matters such as course/learning efficacy. Managers' supervisors will use this objective area to ensure SLO evaluation is being performed correctly and consistently by faculty under their supervision.

Self Evaluation:

Taken together, the changes being implemented ensure Student Learning Outcomes (SLOs) are thoroughly integrated into the evaluation process for appropriate faculty and managers. They look at both strict compliance, ensuring SLOs exist and are communicated at the program and course level, and at the use of assessment results from SLOs at the course and program level to improve teaching and learning.

The District is in negotiations with the UF and has concluded conferring with the MCEB. The District Governing Board approved the changes to the MCEB evaluation forms at its meeting on September 9, 2015, (1.12) which are being implemented in fall 2015. Approval of the changes to the UF evaluation procedures is anticipated to be ratified by UF members and approved by the Governing Board for a fall 2015 or a spring 2016 implementation.

Additional Improvement Plans:

None. This recommendation has been resolved and the college meets the Standard and has, along with the District, established processes and procedures that will ensure continued compliance with this Standard.

College Recommendation 2 – Institutional Effectiveness

In order to meet the Standards, the college needs to develop and implement processes for evaluating the effectiveness of the full range of planning and operational processes and use the results to improve the overall quality of the institution as a whole. The evaluation should examine: (Standards I.A.4, I.B.2, I.B.3, I.B.6, I.B.7, II.A.2.e, III.D.4)

- a) the program review process and the use of its results to improve programmatic or department/unit effectiveness;*
- b) the SLO and AUO assessment process; and*
- c) how results are used to inform decisions related to instruction, resource allocation priorities, and services to support student success.*

Response to Recommendation 2

Description of Steps Taken to Address Recommendation:

Contra Costa College's integrated planning process is dedicated to the continual improvement of institutional effectiveness with the ultimate goal of student learning and success. The college's 2015-2020 Strategic Plan, "Vision 2020: Equity & Access, Engagement & Achievement, Excellence & Accountability," guides the development of college plans such as Technology, Student Success and Support, Equity, Distance Education, Enrollment Management, Basic Skills, and others (2.1). These plans in combination with additional program/unit level input result in Program Review being an integral part of the college's integrated planning process. Program Review requires a thorough analysis, on a four- or two-year cycle, of each administrative, instructional, and student services program/unit and function, as well as programmatic planning at the program/unit level (2.2).

All program reviews contain action plans tied to the college's strategic plan. The college has traditionally used the recommendations and commendations of both the Program Review Validation Committee and President's Cabinet to identify ways that instructional programs, student support services and administrative departments/units review relevant research and data, reflect on progress toward goals, and make programmatic changes to ensure institutional effectiveness. The program review process also identifies ongoing and one-time resource needs for programs/units.

In spring 2014, CCC began piloting the use of Diablo Valley College's (DVC) instructional program review template. The DVC program review template includes metrics for course success rates (disaggregated by the same methods used in the Equity Report along with disability data), retention rates, and degrees and certificates awarded. The embedded metrics require departments to address their progress towards college goals over a five year period. Other important measures include course and program level Student Learning Outcome (SLO) assessment results and recommendations tied to instruction, program, and institutional effectiveness. The DVC program review metrics will be adopted as required components of program review (2.3). In addition, the required data for program reviews including progress towards strategic goals will be tied to, full-time faculty hiring, classified positions, and budget and resource allocation.

In spring 2015, the Academic Senate Council took action to approve the use of the new program review template (2.4). In fall 2015, five instructional departments will be validated using the new template: Fine and Media Arts, Music, Chemistry, Emergency Medical Sciences, and Public Safety.

Progress on program/unit action plans is reported in an Annual Unit Plan (AUP). AUPs also serve to refine ongoing and one-time resource allocation needs in light of changes in internal and external circumstances. The College Resource Allocation Request process allocates human, budgetary, and physical resources to programs/units based on program/unit resource needs identified in program review, validated in the AUP, guided by the College Strategic Plan, and prioritized through participatory governance (2.5).

Beginning in spring 2015, departments/units are required to complete the scheduled program review in order to be considered for a Resource Allocation Request. Program/unit action plans lead to program/unit outcomes. Programs/units perform outcomes assessments to reflect on their effectiveness and make adjustments and refinements as needed.

In response to the SLO and Administrative Unit Outcome (AUO) assessment process and how results will be used to inform decisions related to instruction, resource allocation priorities, and services to support student success, the college continues to evaluate and improve its SLO and AUO processes. Prior to the Accreditation External Team visit in October 2014, the SLO/AUO Coordinator together with the Vice President of Academic and Student Affairs, and the Senior Dean of Instruction reviewed the college's current procedure for tracking SLO Assessments (SLOA) and developed a plan to route the reporting and record keeping of SLOA through the division deans. The deans collaborated in spring 2014 to develop a tracking system to ensure that all courses and programs are assessed on a continuous basis. Each department completes a two- or four-year evaluation cycle, mapping out what courses and program assessments will be collected and reported each semester. The deans use this information to track SLOA by academic departments (2.6).

This process of tracking and assessing SLOs, encourages faculty to reexamine the outcomes and assessment tools for course and program level SLOs. Once all of the information about outcomes, assessment instruments, assessment cycles, and results is compiled in a matrix, all the revisions will be reviewed and approved by the Curriculum and Instruction Committee (CIC). The CIC will make recommendations for revision of outcomes or assessment criteria.

In addition, beginning in spring 2016, the college will begin using the automated student learning outcome assessment module that is integrated with CurricUNET. The module systematically records, tracks, and reports the level of attainment of the student learning outcomes at the course, program, and institution levels, which will initially be identified in CurricUNET. The outcome assessment data will be available and accessible to faculty and staff to inform decisions related to instruction, allocation priorities, and services to support student success.

Self Evaluation:

In preparation of the Self Evaluation Report for the October 2014 Accreditation External Team visit, administrators and the SLO/AUO Coordinator developed a mechanism for reporting on AUOs. These reports paralleled the SLO and AUO presentations that occur in division meetings. (2.7, 2.8). As stated in the Self Evaluation Report, each academic program and administrative unit/program includes a section on SLO/AUOs in its program review, a discussion of assessment results, recommendations, and drawing up action plans that address needs for improvement. These recommendations and action plans form the basis for the budget allocation process, and for curricular, student support, learning support, and instructional and institutional changes and enhancements.

The new program review template includes comment sections on course and program level SLOAs that provide the department with the opportunity to address the changes in curriculum and pedagogy that are being made as a result of the assessment recommendations; the impact of the changes on student success in particular course success rates; and the plans of the department to continue to advocate for student success and continue to refine course and program level SLOs. These areas are all addressed in detail by the department in the program review.

In addition to the evaluation of courses and programs at multiple levels, the instructional and student services divisions provide a forum for faculty and staff to discuss and provide feedback on SLOs and SLO assessments. In spring 2015, the division deans created an ongoing SLO

assessment schedule, organized by department that will be integrated with the CurricUNET outcome assessment module.

All instructional, student support services, and administrative units are on a two- or four-year program review schedule. The program review includes SLO/AUO reports, action plans, reports on the goals and objectives identified in the previous review, and the present goals and objectives. Each self-study team meets with a validation committee that consists of a manager, a faculty member, a classified staff member, and a student. President's Cabinet conducts a final review of each program review making both commendations and final recommendations. On occasion, President's Cabinet meets with the self-study or program review team for a progress report on appropriateness of resources and other support for achieving unit/program goals and objectives.

The former Academic Senate Council President will continue to train faculty on completing the new program review template. One of the goals of adopting the new program review model is to better address progress towards the college's goals by linking institutional standards to program review.

Additional Improvement Plans:

In spring 2016, the college will begin using the automated outcome assessment module to record, track and report the level of attainment of SLOs at the course, program, and institution levels.

College Recommendation 3 – Institution Set Standards

In order to meet the Standards, the college must:

- a) establish institution-set standards for student learning and achievement;*
- b) ascertain student performance against these standards; and*
- c) plan improvements to programs and services to increase overall student performance.*

(Standards I.B.1-6, II.A, II.A.1.c, II.A.2.a, II.A.2.b, II.A.2.f, II.A.2.g, II.A.2.h, II.A.2.i, II.A.5, II.A.6, and ER 10)

Response to Recommendation 3

Description of Steps Taken to Address Recommendation:

In order to continue to address Recommendation 3, the college completed its 2015-2020 Strategic Directions Plan in spring 2015. This occurred after revising the mission, vision, and values statements in 2012-2013; completing the Accreditation Self Evaluation in 2013-2014; and joining the other district colleges and the District Office to develop the Contra Costa Community College District 2014-2019 Strategic Plan.

The process for developing the 2015-2020 Strategic Direction Plan included identification of performance indicators for student learning and achievement. To work towards the goal of reestablishing institution-set standards, a group comprised of the College President, Vice President, Senior Dean of Instruction, Chair of the Student Success Committee, Academic Senate President and the District Office Sr. Dean of Research and Planning met to evaluate the Student Success Scorecard as well as fifteen different measures of success compiled by the District Office of Research and Planning (3.1). Drawing on all of these measures, including the Student Equity and the Student Services and Special Programs Plans which align with the Strategic Plan, the group

identified several objectives related to student learning and achievement to establish the following institution-set standards (3.2, 3.3).

The inclusion of specific equity goals for establishing the college's institution-set standards focuses on identifying groups where the greatest adverse impact is seen when compared to top performing student populations.

Institution Set-Standards

- 1) **Key Performance Indicator:** Increase the persistence rate of first-time students
Measurement: Fall-to-fall persistence rate for first-time students
Benchmark (Mean Five-Year College Trend): 41.8%
Goal: Increase the persistence rate of first-time students by **.5% annually and by 1-2%** over the next two to four years (tied to the two- or four-year Program Review timeframe)

- 2) **Key Performance Indicator:** Increase the success rate in basic skills courses each year
Measurement: Course success rate in mathematics, English and English as a Second Language (ESL)
Benchmark (Mean Five-Year College Trend): Math (56%); English (59.8%); ESL (70.6%)
Goal: Increase the success rate in ESL, English and mathematics by **.5% annually and by 1-2%** over the next two to four years (tied to the two-four year Program Review timeframe)
Equity Goal: Increase the success rate in ESL of Latino students from 19% to 43% over the next five years. Increase the success rate of African American students in basic skills English from 22% to 52% and in basic skills math from 20% to 50% over the next five years.

- 3) **Key Performance Indicator:** Increase the percentage of student who complete a degree or certificate and/or who are transfer-ready
Measurement: Degree and certificate completion & transfer readiness
Benchmark (Mean Five-Year College Trend): Degree Completion (18%); Certificate Completion (5%); Transfer Ready (23%)
Goal: Increase the number of students who complete degrees and certificates or who are transfer ready by **.5% annually and by 1-2%** over the next two to four years
Equity Goal: Increase the degree and certificate completion rate of White students from 11% to 22% over the next five years. Increase the degree and certificate completion rate of Asian students from 14% to 22% over the next five years.

- 4) **Key Performance Indicator:** Increase overall successful course completion rate of students
Measurement: Overall course success rate
Benchmark (Mean Five-Year College Trend): 84.4%
Goal: Increase by **.5% annually and by 1-2%** over the next two to four years
Equity Goal: Increase the success rate in course completion for African American students from 61% to 76% over the next five years.

Chart showing Institution Set-Standards:

Performance Indicators	Measurement	Benchmark	Goal	Equity Goal
Increase the persistence rate of first-time students	Fall-to-fall persistence rate for first-time students	41.8%	Increase the persistence rate of first-time students by .5% annually and by 1-2% over the next 2 to 4 years	None
Increase the success rate in basic skills courses each year	Course success rate in math, English and ESL	Math (56%); English (59.8%); ESL (70.6%)	Increase the success rate in ESL, English, and mathematics by .5% annually and by 1-2% over the next 2 to 4 years.	Increase the success rate in ESL of Latino students from <u>19% to 43%</u> over the next 5 years. Increase the success rate of African American students in basic skills English from <u>22% to 52%</u> and in basic skills math from <u>20% to 50%</u> over the next 5 years.
Increase the percentage of students who complete a degree, or certificate and/or who are transfer ready	Degree and certificate completion and transfer readiness	Degree Completion (18%); Certificate Completion (5%); Transfer Ready (23%)	Increase the number of students who complete degrees or certificates or who are transfer ready by .5% annually and by 1-2% over the next two to four years.	Increase the degree and certificate completion rate of White students from <u>11% to 22%</u> over the next five years. Increase the degree and certificate completion rate of Asian students from <u>14% to 22%</u> over the next five years.
Increase overall successful course completion rate of students	Overall course success rate	84.4%	Increase by .5% annually and by 1-2% over the next two to four years.	Increase the success rate in course completion for African American students from <u>61% to 76%</u> over the next five years.

Through the integrated planning process, all college planning is part of a functional system unified by a common set of assumptions and well-defined procedures, and is dedicated to the continual improvement of institutional effectiveness with the ultimate goal of increasing student learning and success. The newly created institutional standards call for increasing course success and retention rates; the number of students earning degrees and certificates; and the number of transfer ready students. These standards give the college the opportunity to set goals, implement interventions,

continue to make improvements to programs and services and make progress reports to the college community. Intervention activities and services that have increased the success rate of students in basic skills math and English courses include the development of accelerated English and math courses; offering group tutoring by fall 2015 in at least 50% of the basic skills math and English courses; and offering English and Math Summer Jam programs to increase the success rate of students completing basic skills Math and English and below transfer level math courses for CCC's STEM majors (3.4, 3.5, 3.6).

Self Evaluation:

Contra Costa College has had a long commitment to evaluating and improving programs and services to increase overall student performance through program review, the development and assessment of SLOs and AUOs, and the strategic and integrated planning processes. Intervention activities and services related to all college planning is part of a functional system and is dedicated to the continual improvement of institutional effectiveness with the ultimate goal of student learning and success. Throughout the planning cycle, action plans and goals are assessed and evaluated by the college community through its constituency-based committee structure. In addition, the results of student performance indicators, and SLOA/AUOAs have become essential sources of data for unit program reviews.

Through the college's integrated planning process, a bi-annual process assessment is made by the College Council, through its main subcommittees: Budget, Planning, Student Success, and Operations. Refinements to key processes may be recommended. The College Council also assesses the college's annual progress on its Strategic Goals and reports the progress to the college community.

Additional Improvement Plans:

Continue to assess the new institutional set standards and plan improvements to programs and services. The actions described above address the Recommendation.

College Recommendation 4 – Distance Education Plan

In order to comply with the Standards, the team recommends that as part of the college's strategic plan, the college develop a distance education plan that addresses:

- a) the need for and growth of distance education;*
- b) training for faculty who are developing and teaching distance education classes; and*
- c) provide a student orientation and online student and learning support services.*

(Standards II.A.1.b, II.A.2.d, II.B.1, II.B.2.a, II.C.1.b, II.C.1.c)

Response to Recommendation 4

Description of Steps Taken to Address Recommendation:

CCC completed the 2015-2020 Strategic Plan in spring 2015 and received Governing Board approval in June 2015. Included in the CCC Strategic Plan is the intent to create a Distance Education (DE) Strategic Plan with the goal of increasing distance education, providing faculty training, and improving student support services for students taking distance education courses. Student support services for distance education include providing an orientation, and continuing to increase training for faculty on teaching distance education classes. CCC's DE Committee will

begin drafting the college's DE Strategic Plan toward the end of the 2015 fall semester after the District DE Strategic Plan is completed.

The Accreditation External Team recommended a plan for growth of DE, increased faculty training, and a student orientation and learning support services. The 2014-2015 academic year included funding for a CCC DE initiative by the College President. The initiative included funds for @One to provide a two-day online pedagogy training on campus, faculty stipends for online course development, funds to hire a nine-hour per week DE Trainer to work with the DE Coordinator, and money to purchase 100 video capture software licenses. The outcomes efforts have paid off. In fall 2014 there were 37 sections offered in online or hybrid formats, and in fall 2015, 71 sections are scheduled, a 92% increase. This includes 17 courses offered for the first time in an online or hybrid format by instructors who were inspired by the two-day training; 11 of those instructors received development stipends for 10 courses. In addition, an effort was made to encourage instructors who teach courses that fulfill general education (GE) areas to develop new DE courses. Nine of the new courses are in GE areas (4.1, 4.2).

More training became available to faculty in the 2014-2015 academic year. The DE Trainer provided workshops on "Desire2Learn (D2L) Demystified," "Engaging Your Students with Desire2Learn," "D2L Version 10.3," and "Video Capture Using Snagit". Department specific training sessions in Nursing and ESL were also provided. Several Flex workshops were offered in spring 2015. Training included a full-day D2L Boot Camp by the DE Trainer and DE Coordinator during FLEX week. The D2L Boot Camp Day was repeated on August 11, 2015. One-on-one trainings also proved very popular. The DE Trainer taught 73 one-on-one sessions with instructors in 2014-2015 (4.3). In addition, the 11 individuals who were awarded course development stipends became a cohort and the DE Trainer and DE Coordinator conducted a series of five two-hour training sessions between February and May 2015, to teach and support these faculty, most of whom are teaching online for the first time in fall 2015. In June 2015, the faculty in the cohort received personalized feedback on their course shells from the DE Trainer and DE Coordinator (4.4). In 2015-2016, CCC will have even more ability to provide training opportunities to DE faculty since the DE Trainer's hours will be increased from nine to 15 hours per week, an increase of 66%.

Upon receiving initial feedback from the Accreditation External Visiting Team in October 2014, the college has begun the process of planning for expanding and improving support services for online students. These services will be addressed in the CCC DE Strategic Plan; however, beginning in spring 2015, the following actions are in progress:

- College-Wide Tutoring, using Equity funds, contracted with the California Online Education Initiative (OEI) service Link-Systems/NetTutor to offer 24/7 online tutoring in 2015-16. This implementation will begin during fall 2015.
- Counseling is purchasing equipment (second monitors, video monitors with webcams) to provide online counseling. The plan is to test the service during regular open Counseling Department hours in fall 2015.
- In addition to the library's phone reference service, as of May 2015, the library now has email Reference Service available to students. It became operational in summer 2015. The URL is <http://www.contracosta.edu/contact-a-librarian/>. The library also applied for District

Innovation grant funds to obtain the QuestionPoint service, a 24/7 library reference chatline. On August 12, the library was informed of receiving the Innovation grant.

The Accreditation External Visiting Team report raised the issue of a need for an online student orientation. Up to this point, most courses, even fully online courses, have had one live session to orient students. In spring 2015, the DE Committee began working on providing faculty a model for fully-online orientation. The DE Trainer drafted a template and resource handout for online and hybrid instructors on how to create an online orientation for students and individual courses. In fall 2015, at least five instructors plan to pilot fully online courses with an online orientation (4.5).

In addition, CCC's DE Committee plans to evaluate the OEI package of free "Student Readiness" online orientation materials which were made available to California Community Colleges on August 5, 2015, at <http://apps.3cmediasolutions.org/oei/>. The OEI has piloted these tutorials. CCC DE Committee hopes to prepare an online orientation based on these resources by the end of spring 2016. It is possible that the DE Committee may want to develop this at a District level.

As noted to the Accreditation External Visiting Team in October 2014 and in the Team's report, CCC has a nine hour per week DE Trainer (other certificated part-time faculty). For 2015-2016, the funding for the DE Trainer has been increased to 15 hours per week, allowing more training and support for faculty. In addition, another two-day training of online pedagogy by @One has been funded for fall 2015 along with ten stipends to develop new online courses have been funded for 2015-2016 (4.6).

Self Evaluation:

The Student Services Division and the Library and Learning Resource Center are committed to offering support services to students who take DE courses. At the time of the External Visiting Team's visit in October 2014, CCC had established some DE training by the DE Coordinator, a implemented a strengthened DE Supplement form, created a newly approved Academic Senate document titled, "CCC Recommended Criteria/Expectations For Faculty Who Teach Online Or Hybrid Courses", and funding for a DE Initiative. The college began discussions in earnest during the spring 2015 semester to include distance education as part of the college's Strategic Plan, to focus on the growth of distance education courses and course offerings, expansion of faculty training, and support for student orientation and online student and learning support services. Based on these actions, the college is well underway in fully addressing these recommendations. The college will continue to review its progress toward achieving all standards and targets during the annual evaluation and planning discussions.

Additional Improvement Plans:

No additional plans are required since the actions described above address the Recommendation.

College Recommendation 5 – Fiscal Sustainability

In order to meet Standards, the team recommends the college evaluate its current financial status and its ability to address future fiscal sustainability given current expenditures for salaries and benefits and other obligations.

The college should engage in a process whereby long-range financial plans are modeled in anticipation of internal and external expenditure pressures, shifts in student enrollment, and continued development of the college in alignment with its mission and goals, maintaining student learning as a top priority. (Standards III.D.1.a, III.D.1.b, III.D.1.c, III.D.3.c)

Response to Recommendation 5

Description of Steps Taken to Address Recommendation:

Upon notification on February 6, 2015, of the ACCJC recommendation relating to Standard III.D, the college immediately began working towards meeting the Standard. The External Evaluation Team's recommendation is for the college to evaluate its current financial status, address future fiscal sustainability, and engage in long-range financial planning. In order to respond to the recommendation and to meet the Standard, the college and District Office worked collaboratively to identify the following three specific items of concern noted in the External Evaluation Team Report.

1. Resource requests for the facilities and information technology departments do not follow the college's traditional resource request process. Specifically, the requests for facilities and information technology bypass the college's Budget Committee and are vetted directly at President's Cabinet.
2. The college has 95 percent of its budget directed towards salaries and benefits and does not model in a multi-year fashion.
3. An unfunded college liability in vacation and banked load (together called compensated absences) exists.

In response to Item 1, the college requires all departments to complete a program review. These comprehensive reviews are performed every four years, with Career Technical Education completing a program review every two years, and are annually reviewed and updated as needed. Included within program review is the ability for departments to identify needed resources. Needed resources can be requests for additional staff, equipment, supplies, etc. These needs, as identified by the department from its program review (including annual updates as needed) become the basis for additional funding through the annual resource request process.

Due to the infrequent, one-time, and typically time-sensitive nature of requests from facilities and information technology departments, these were brought directly to President's Cabinet, instead of the Budget Committee, to either approve or deny. As cited by the External Evaluation Team, this caused a break in the linkage between program review, financial planning, and institutional planning.

In response, the college affirms that all future resource requests, including those from the facilities and information technology departments, shall be subject to review by the college Budget Committee prior to submission to President's Cabinet, and ultimately reported to College

Council. This practice will re-establish the linkage necessary for the college to fully integrate financial planning within institutional planning. These changes will be placed on the Budget Committee agenda for approval at the August 2015 meeting (5.1).

In response to Item 2, the methodology used in the District's funding model was not fully articulated to the External Evaluation Team. While it is accurate to say that the college dedicated approximately 95 percent of *its* adopted budget to salaries and benefits in FY 2014-15, that figure is artificially high due to non-personnel items that are *not* included in the college budget. As was frequently referenced in the External Evaluation Team Report, the college is funded through an allocation model (codified in District Business Procedure 18.01) that pays for certain expenditures off-the-top. These expenditures include contractual, regulatory, and other committed obligations that total over \$22 million Districtwide. Simply put, removing large ticket, non-personnel items such as utilities (electricity, water, etc.), IT maintenance agreements, legal costs, and insurance from the college budget creates a false impression on how much is truly being spent on salaries and benefits at each of the District's colleges. By lowering the denominator against which the salaries and benefits are measured as a percentage, the college figure of 95 percent cited by the External Evaluation Team creates a false impression. In an attempt to compensate for this effect and to show its significance, college staff calculated its portion of the total off-the-top expenditures taken in the model and adjusted the percentage. The annual college traveling roadshow documents that adjustment resulted in the college's budgeted percentage of salaries and benefits dropping from the 95 percent cited by the External Evaluation Team, to a much more fiscally prudent 85 percent (5.2).

Overall, the percentage of salaries and benefits of the entire adopted budget for the District in FY 2014-15 was 87.9 percent. Moreover, since the inception of the new allocation model, the District and the college have budgeted a slightly higher percentage than what actually comes to be, as evidenced in Tables 1 and 2.

District Overall

	% of Adopted Budget Dedicated to Salaries and Benefits	% of Actual Expenditures Spent on Salaries and Benefits
FY 2012-13	88.3%	86.1%
FY 2013-14	87.3%	86.5%
FY 2014-15	87.9%	87.1%

Table 1

Contra Costa College

	% of Adopted Budget Dedicated to Salaries and Benefits	% of Actual Expenditures Spent on Salaries and Benefits
FY 2012-13	93.5%	88.9%
FY 2013-14	95.1%	90.2%
FY 2014-15	94.7%	90.4%

Table 2

The college affirms the need for consistent monitoring of its personnel budget, particularly with known benefit cost (including CalPERS and CalSTRS) increases. To further enhance this ability, as well as to measure potential impacts of other internal and external variables, the college has begun utilizing a multi-year projection model. Based upon the same model used at the District level, the college finance staff has begun the process of tailoring this model for local use. The first draft of this model (5.3) will be shown at the Budget Committee and college Council meetings in fall 2015 as well as the college's traveling roadshow. This will allow feedback from all constituencies and employees and further the dialogue and awareness of the need for multi-year planning. The college anticipates the multi-year modeling to become an integral component in its already thriving institutional planning practices.

In response to Item 3, the college is aware of its long-term liabilities, particularly as it pertains to compensated absences. Compensated absences at the college are comprised of two separate components: vacation accruals and load banking. Chart 1 shows a history of the college's compensated absences. Encouragingly, the funded liability at the end of FY 2013-14 is at its highest point since the college assumed the liability from the District in FY 2011-12.

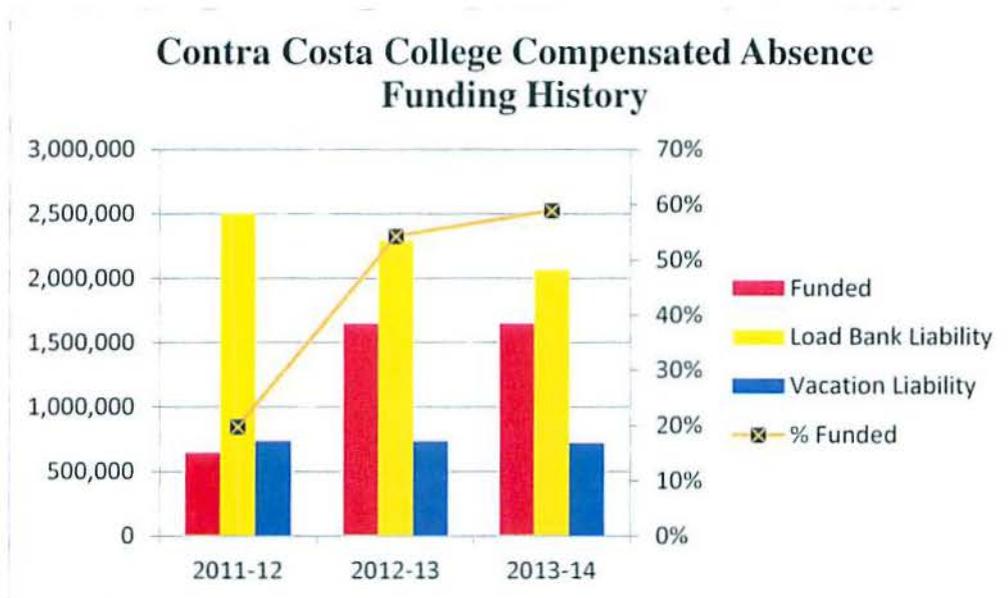


Chart 1

The college has dedicated substantial financial resources in recent years to buy this liability down. This dedication resulted in the establishment of the college's own fund balance beginning in FY 2011-12. Since that time, the college has steered greater than \$1.6 million into a special fund for compensated absences. Most important is the ratio of funding in comparison to the total liability. In FY 2011-12, the college had \$640,000 to cover a liability of \$3.2 million, a funding level of 20 percent. At the end of FY 2013-14, the college had \$1.6 million to cover a liability of \$2.8 million, a funding level of nearly 60 percent. Most recently, the calculated funding level at the end of FY 2014-15 is 65% (5.4).

Two events occurred that changed the landscape for load banking, which is a far greater liability than vacation. First, a cap was placed on accumulated load banking. Previous to the 2011-12 academic year, no cap existed and faculty could accumulate unlimited banked load. However, language was inserted into the faculty collective bargaining agreement changing that practice (see below):

Effective for the 2011-12 academic year, the maximum amount of accumulated banked load allowed will be 4.0 semesters. A faculty member whose banked load meets or exceeds 4.0 semesters will not be allowed to accumulate any additional banked load until the banked load falls below 4.0 semesters. Effective for the 2012-13 academic year, the maximum amount of accumulated banked load allowed will be 3.0 semesters.

The second change was prompted by the obvious growing liability and the change to the SB-361 model. In the funding model change, the colleges were held responsible for their own expenses and immediately saw the need to begin aggressively funding compensated absences. This funding began with a Board Resolution on October 12, 2011, that designated \$1.9 million from the colleges to be moved to the debt service fund to help cover compensated absences. Since October 2011, a total of \$3.7 million (net of transfers in and out) has been added to the fund balance to cover this liability. colleges and the District Office continually assess compensated absences and plan to further buy-down this liability.

College staff continues to be aggressive in funding the compensated absence liability and consider a funded ratio of approximately 70 percent to be adequate. The college affirms that additional funds will be dedicated in future years.

Self Evaluation:

Fiscal accountability and sustainability are among the top priorities for the District and the college (5.5)

<http://www.4cd.edu/research/Strategic%20Planning/District%20Strategic%20Plan%202014-2019.pdf>:

<http://www.contracosta.edu/home/about/mission-statement/>

The implementation of the steps referred to above will bring the college in compliance with the Standard:

- The linkage between program review, institutional planning and financial planning will be established for facilities and technology-related budgetary requests by having those reviewed/approved by the Budget Committee as part of the college's resource allocation process.
- Multi-year budget projections will be a useful tool that will help guide institutional and financial planning.
- The college continues to increase the level of funding for its vacation and banked load liability, with the current funding level at 65% at the end of 2014-2015, up from 61% at the end of 2013-2014.

Additional Improvement Plans:

Recognizing that one of the main factors that impacts financial sustainability is a robust enrollment, the college has and will continue to explore ways to enhance enrollment management. These efforts will include the hiring of a new position, Director of Marketing and Media Design, who will coordinate the college's marketing efforts, including its web presence (5.6). The college will prioritize the recommendations from Noel Levitz, a consulting firm that critically evaluated the areas where the college could improve to increase student access and success, and implement these accordingly (5.7). The Deans and Senior Dean, under the leadership of the Vice President, will be evaluating the effectiveness of the class schedule and making the necessary changes. Lastly, the college facilities will undergo major upgrades with the opening of the New College Center in fall 2016, and the construction and/or modernization of other buildings out of bond funds (5.8).

MASTER EVIDENCE LIST

No.	
RECOMMENDATION 1	
1.1	Chancellor's Cabinet Notes, 2/24/15; Action Letter from ACCJC, 2/6/15
1.2	United Faculty Negotiation Notes, 3/6/15 & 8/4/15 UF Joint Communication #1, 3/3/15 Management Council Executive Board Meeting Notes, 3/17/15 & 5/19/15 Results of Management Council Executive Board July 2015 Email Email from A. Ilich to Gene Huff, 6/29/15
1.3	Collective Bargaining Agreement between 4CD and United Faculty
1.4	United Faculty Agreement: Appendix 1.1 Part-time Classroom Faculty Appendix 1.2 Probationary Classroom Faculty Appendix 1.3 Tenured Classroom Faculty; Appendix 2.1 Part-time On-line Classroom Faculty Appendix 2.2 Probationary On-line Classroom Faculty Appendix 2.3 Tenured On-line Classroom Faculty Appendix 3.1 Part-time Counselors Appendix 3.2 Probationary Counselors Appendix 3.3 Tenured Counselors Appendix 4.1 Part-time Librarians Appendix 4.2 Probationary Librarians Appendix 4.3 Tenured Librarians Appendix 5.1 Part-time Learning Disabilities Specialists Appendix 5.2 Probationary Learning Disabilities Specialists Appendix 5.3 Tenured Learning Disabilities Specialists
1.5	Appendix 1.2 Probationary Classroom Faculty
1.6	Classroom Observation Plan Form
1.7	Classroom Observation Form
1.8	Summary Evaluation Form & Summary Evaluation Form, Section 5
1.9	Summary Evaluation Form, Sect. 5, Criteria-related Input from Dept. Chair and/or Dean
1.10	Management Evaluation Form, Goals and Objectives Section
1.11	Management Evaluation Form, Behavioral Skills Section
1.12	Governing Board Minutes, 9/9/15
RECOMMENDATION 2	
2.1	CCC Strategic Plan 2015-2020
2.2	Current Program Review Templates, Instruction, Administration, Student Support Services
2.3	New Program Review template
2.4	Academic Senate Council Minutes for 4/20/15 & 5/4/15
2.5	Biotech AUP & Res. Allocation Request
2.6	SLOA Tracking Spreadsheet
2.7	Minutes from Management Council
2.8	Division Meetings SLO/AUO Reports

RECOMMENDATION 3	
3.1	Performance Measures and Student Success Scorecard
3.2	Student Equity Report
3.3	Student Services & Special Programs Plan
3.4	Accelerated English & Math projects
3.5	Basic Skills Group Tutoring
3.6	English & Math Summer Jam Programs
RECOMMENDATION 4	
4.1	Synopsis of distance Education at CCC, as of July 2015
4.2	Courses with DE Supplements & Fulfill GE Areas
4.3	DE Trainer Log of Individual Instructor Meetings (2014-15)
4.4	Cohort Timeline for Developing Online Course
4.5	Notes for Online Orientation
4.6	Year Two Budget Proposal for CCC DE Initiative (2015-16)
RECOMMENDATION 5	
5.1	Agenda and Minutes of Budget Committee Meeting (August 2015)
5.2	Traveling Roadshow Budget Documents (2014-15)
5.3	Multi-year Budget Plan
5.4	Spreadsheet, Funded Load Bank/Vacation Accrual of 65%
5.5	District and College Strategic Plans
5.6	Director of Marketing and Media Design Position
5.7	Noel Levitz Report
5.8	List for Measure A 2006 and Measure E 2014

Diablo Valley College

Follow Up Report

Submitted by:

Diablo Valley College
321 Golf Club Road
Pleasant Hill, CA 94523

Submitted to:

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

October 15, 2015

To: Accrediting Commission for Community and Junior Colleges,
Western Association of Schools and Colleges

From: Diablo Valley College
321 Golf Club Road
Pleasant Hill, CA 94523

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

I certify there was effective participation by the campus community, and I believe the Self Evaluation Report accurately reflects the nature and substance of this institution.

Signatures:

Helen Benjamin, Ph.D., Chancellor
Chief Executive Officer

Date

John T. Nejedly, Chairperson, Governing Board

Date

Peter Garcia, President, Diablo Valley College

Date

Beth McBrien, President Academic Senate

Date

Scott Heiden, President Classified Senate

Date

President, Associated Students of DVC

Date

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Report Preparation

Diablo Valley College (DVC) submitted its *Self-Evaluation Report* to the Accrediting Commission for Community and Junior Colleges (ACCJC) on October 15, 2014 (RP-1). A visiting team came to DVC in October 2014. Following the visit, the College received an *Action Letter* from the ACCJC on February 6, 2015 (RP-2). The *Action Letter* outlined three College Recommendations and one Recommendation for the Contra Costa Community College District.

Immediately after receiving the letter, response teams were created for each Recommendation. The following people were members of the response teams:

Recommendation 1

Newin Orante, Vice President of Student Services

Kathleen Costa, Senior Dean of the San Ramon Campus

Elizabeth Hauscarriague, Dean of Counseling and Enrollment Services

Emily Stone, Dean of Student Support Services

Recommendation 2

Rachel Westlake, Vice President of Instruction

Rick Robison, Dean of Library, Educational Technology, and Learning Support

Andy Kivel, Librarian

Florence Espiritu, Librarian

Betsy Ruszel, Library Staff

Recommendation 3

John Nahlen, Vice President of Business and Administrative Services

Ray Pile, Contra Costa Community College District Director of Facilities

Ted Wieden, Interim Executive Dean/ALO

District Recommendation

Gene Huff, Executive Vice Chancellor of Human Resources

United Faculty Negotiating Team

Management Council Executive Board

Each response team wrote drafts of the College's actions for each section, which were reviewed by the ALO and a technical writer and circulated for review by other College and District stakeholders. The technical writer used the final draft from each team as the basis for this *Follow-Up Report*. The response to College/District Recommendation 1 was written by the District Executive Vice-Chancellor of Human Resources, since the response is the same for all three colleges in the Contra Costa Community College District.

The *Follow-Up Report* was reviewed by and approved of by each constituency group on campus.

Associated Students - The student government association, the Associated Students of DVC, voted unanimously at their meeting on May 5, 2015 to affirm the draft *Follow-Up Report* (RP-3).

Academic Senate – The *Follow-Up Report* was reviewed at the Academic Senate Council (ASC) meeting on May 12, 2015. The ASC voted unanimously to affirm the draft *Follow-Up Report* subject to modification over the summer with the understanding that it would come back for review and adoption in the fall (RP-4). The Academic Senate Council approved the final version on August 13, 2015 (RP-5).

Classified Senate – The *Follow-Up Report* was reviewed at the Classified Senate Council (CSC) meeting on May 20, 2015. The CSC voted unanimously to affirm the draft *Follow-Up Report* subject to modification over the summer with the understanding that it would come back for review and adoption in the fall (RP-6). The Classified Senate Council approved the final version on August 12, 2015 (RP-7).

College Council – The *Follow-Up Report* was reviewed at the College Council (CC) meeting on May 11, 2015. The CC voted unanimously to affirm the draft *Follow-Up Report* subject to modification over the summer with the understanding that would come back for review and adoption in the fall (RP-8). The College Council approved the final version on August 19, 2015 (RP-9).

Contra Costa Community College District Governing Board – The *Follow-Up Report* was reviewed at their meeting on September 9, 2015 and was approved their meeting of October 7, 2015 (RP-10).

Evidence Report Preparation Section

- RP-1 *DVC Self-Evaluation Report*, October 15, 2014
- RP-2 *Action Letter from the ACCJ*, February 6, 2015
- RP-3 Associated Students of DVC minutes, May 5, 2015
- RP-4 Faculty Senate minutes, May 12, 2015, item 7
- RP-5 Academic Senate minutes, August 13, 2015
- RP-6 Classified Senate minutes, May 20, 2015
- RP-7 Classified Senate minutes, August 12, 2015
- RP-8 College Council minutes, May 11, 2015
- RP-9 College Council minutes, August 19, 2015
- RP-10 Contra Costa Community College Governing Board minutes, September 9, 2015
Contra Costa Community College Governing Board agenda, October 7, 2015

Recommendation 1: In order to fully meet the Standard the team recommends that the College provide equitable student services to the San Ramon Campus (II.B.1, II.B.3.a., II.B.4).

Analysis and Evaluation

Available Services: In keeping with the mission of the College, Diablo Valley College (DVC) offers comprehensive support programs and services to its diverse student body at the Pleasant Hill Campus (PHC), the San Ramon Campus (SRC), and online (Standard II.B.1) (R1-1). DVC provides a wide range of services to students including:

- Admissions and records
- Assessment/Matriculation
- California work opportunity and responsibility to kids (CalWORKs)
- Career, employment, and transfer services
- Counseling
- Disability support services
- Extended opportunity programs and services/cooperative agencies resources for education (EOPS/CARE)
- Financial aid and scholarships
- Outreach and relations with schools
- Student life and Associated Students of DVC student government
- Veterans services

DVC assures equitable access to its programs and services through many strategies including providing comprehensive face-to-face services at both the Pleasant Hill and San Ramon Campuses, providing online services for all students, providing information at a variety of campus and community events, opening services for evening hours during peak registration periods, and providing access to students with disabilities (Standard II.B.3.a). DVC ensures its services are appropriate and comprehensive by using a variety of methods to assess student needs and continually evaluating services, making improvements as needed to make sure that services are meeting student needs.

The San Ramon Campus (SRC) of Diablo Valley College serves approximately 3,000 students each fall and spring semester. About half of those students take all of their classes at SRC, the other half take classes on both campuses. The College as a whole serves approximately 21,000 students (R1-2). Classes are offered at the San Ramon Campus Monday through Thursday.

Student services at the San Ramon Campus include the following services and hours (R1-3):

Admissions and Records	M-TH 8:00-6:30
Book Store	M-TH 8:00-6:30
Assessment Testing	Mondays 4:00-6:00 Once per month during February, March, September, October, and November. Once per week April through August.
Counseling Center	M 8:30-6:30; T 8:30 – 6:30; W 8:30 to 5; TH 8:30 – 4:30 Summer 2014 and summer 2013, 12 – 15 hours of counseling per week were available from the last week of May through the first week of August (R1-4).
Financial Aid	9:00-6:00 One day each week

All students have 24 hours a day access to services provided at both campuses through the College website. The website provides comprehensive information about the College's instructional offerings, student services, policies and procedures, and includes information about navigating through the educational system. Improvements to the website are ongoing and the College is currently developing a single stop online student services website, which has a planned implementation scheduled for spring 2016 (R1-5). The single stop online services will move the College further toward integrating student services both within and between the Pleasant Hill and San Ramon campuses and will improve student access to those services.

Timeline for the development of the single stop online services:

- June – August 2015 Discussions with stakeholders and planning
- September-October 2015 Define outcomes and develop framework
- October-November 2015 Testing and finalization of product
- January 2016 Implementation

On-going evaluation of services: DVC systematically assesses student support services at both the Pleasant Hill Campus and the San Ramon Campus by collecting and incorporating student, faculty, and staff input in addition to the use of other appropriate measures to improve the effectiveness of services. The College has developed a systematic cycle of evaluation which uses the following methods (Standard II.B.4).

Student Services evaluations	Cycle of Evaluation
• <i>Student Engagement Survey CCSSE</i> (R1-6)	Spring 2014; Spring 2016

- *Student Needs Assessment* (R1-7) Spring 2015; Spring 2017
- Comprehensive program review (R1-8) Fall 2015; Fall 2019
- Annual update program review (R1-9) Annual – Fall
- Categorical program state/federal reporting (R1-10) Annual – Fall
- Student Success and Support Program 3SP (R1-11) Annual – Fall
- Student equity (R1-12) Annual – Fall
- Student learning outcome assessment (R1-13) Annual - Summer

The College has taken several steps to resolve this Recommendation, and to fully meet Accreditation Standards.

1. Created a Memorandum of Understanding (MOU)

In response to Recommendation 1, the vice president of student services facilitated a series of meetings with the senior dean of the San Ramon Campus and the deans of student services to address student services needs and collaboration. The meetings resulted in a Memorandum of Understanding (MOU) between the student service units at the two campuses (R1-14). The MOU provides guidelines for coordination efforts for hiring, training, staffing during peak periods, program reviews, and general communication about ongoing policy and procedural changes.

Components of the MOU include protocols surrounding:

- **Communication** – Student services managers and staff are committed to timely and ongoing communication and responsiveness to unit and student needs. For urgent matters, order of contact is the appropriate student services manager, appropriate dean, and then the senior dean at SRC or the office of the vice president of student services.
- **Hiring and Staffing** – Requests for new student services staff and management positions will be coordinated by and between student services managers at both campuses as appropriate. When applicable, employees from both campuses will be involved in hiring committees. Requests for full-time faculty positions will continue to follow the existing Box 2a (full-time faculty) hiring process.
- **Professional Development and Training** – Regular and ongoing training for all student services employees will be coordinated by student services managers.
- **Program Review and Learning Support Outcomes** – Program reviews will be a joint effort ensuring the inclusion of information from both Pleasant Hill Campus and San Ramon Campus (SRC) student services units. Program reviews for 2015-2016

will incorporate activities and collaboration occurring with SRC in each student services area. The College will ensure that SRC managers and staff will have an opportunity to provide input into the preparation of program review student surveys and the development and assessment of learning support outcomes. Student surveys and assessments of learning support outcomes for the departments will ask students to indicate which campus they attend so that information may be disaggregated for each campus.

- **Integrated Research and Planning** – Student services will enhance and continue to develop student satisfaction surveys through program review and the regularly scheduled needs assessment survey process for all service areas. Student services evaluations will include information from both campuses and will be collected so that data can be disaggregated to allow an accurate evaluation of Pleasant Hill Campus units and San Ramon Campus units separately or collectively.
- **Allocation of Resources** – The vice president of student services, in collaboration and consultation with the senior dean of San Ramon and the student services deans will develop a comprehensive operational budget for student services at the San Ramon Campus. Each May, a draft projected budget for the upcoming fiscal year will be made available to the senior dean for purposes of planning. Resources and needs critical to the operation of student services at SRC will be specified in unit program reviews.

The effectiveness of the MOU will be evaluated on a regular basis at least once every two years. Results of this evaluation will be used to make improvements.

2. Growth in human resources at the San Ramon Campus

The College is committed to strengthening its capacity to serve students by growing the number of faculty and staff in student services at the San Ramon Campus (SRC). In response to Recommendation 1, additions have been made, as noted below, to the student services staffing at SRC.

Classified staff: In June 2015, the College hired a classified staff employee who is assigned to expand SRC welcome services, assist students with admissions applications, registration, and scheduling counseling appointments. The new employee supports Disability Support Services (DSS) note taking services, as well as provides back-up support to the student services coordinator for DSS testing accommodations and general assessment testing. Coordination of note taking services for DSS students involves helping to recruit note takers, providing information about the process, while maintaining the confidentiality of the students and the notes. The new staff member proctors testing accommodations one day per week, which increases the availability of testing accommodations at SRC to three days and one night each week.

The San Ramon Campus has a bank of computers in the admissions lobby that are available for student use to complete their admissions application, register for classes, order transcripts, and to view and print their schedule. Admissions staff as well as student ambassadors assist students

with navigating the webpages and answering questions. The new clerical staff person now helps provide this assistance.

Student service manager: In summer 2015, the College hired a full-time senior academic student services manager to assume responsibility for all student services activities on the San Ramon Campus. This manager coordinates all student services on the San Ramon Campus in collaboration with the Pleasant Hill Campus. Additionally, this manager is responsible for student life (e.g. student government, clubs, and public events) as well as student disciplinary issues on the San Ramon Campus. The senior academic student services manager oversees the coordination between the Financial Aid Office at the Pleasant Hill Campus and students at the San Ramon Campus.

Counseling faculty: Counseling on the San Ramon Campus included 2 full-time counselors until fall 2014, when the counselor serving Disabled Student Services (DSS), Extended Opportunity Programs and Services (EOPS), Cooperative Agencies Resources for Education (CARE), and general students transferred to the Pleasant Hill Campus. During the 2014-2015 academic year the open position was back-filled with part-time counselors who provided the same range of expertise. A new full-time counselor was hired and began in fall 2015 to fill the same DSS/EOPS/CARE/generalist qualifications as the person who transferred. This counselor also provides support and consultations with faculty who have questions about working with students in their classrooms. This brings the total of full-time counselors on the San Ramon Campus to two.

Financial aid and scholarships: Under the coordination of the senior academic student services manager, a training for staff was provided at SRC in Financial Aid, Scholarships and the Extended Opportunity Programs and Services. Future training activities will be coordinated by student services managers at both the Pleasant Hill Campus and the San Ramon Campus.

Financial Aid staff holds drop-in hours at the San Ramon Campus one full day a week. The Scholarship Office offers scholarship workshops on the San Ramon Campus at a minimum of twice per semester in coordination with financial aid informational workshops.

Tutoring: Reading and writing across the curriculum tutoring has been offered on the San Ramon Campus since spring 2009. In fall 2014 the College hired additional staff to assist with the coordination of math and science tutoring at SRC as enrollment in these courses is growing and the demand for tutoring has expanded. Effective fall 2015, student tutoring will be housed in a larger facility, accommodating 52 students which is an increase of 20 students over the previous facility.

3. Systematic research into student needs

The College is committed to gathering data from a variety of sources to assist in determining student needs and using data to make improvements in services provided to students.

Student Services Needs Assessment: In spring 2015 the College conducted a needs assessment at the San Ramon Campus (SRC) to find out if students were aware of available services and how frequently they used services (R1-15). This assessment will be repeated every two years.

Approximately 350 students responded to the survey. In general, students are aware of and use the available services at SRC. Less than 50 percent of the respondents were aware of Extended Opportunity Programs and Services (EOPS) or the enrollment lab. In open-ended questions, students said they would like an increase in food services, student clubs, tutoring, the career center, and more class offerings.

In response to the survey, the College contracted with a food truck vendor to increase access to quality food at lunch time. In addition, funding from the recently passed capital facilities bond (Measure E) will provide soft space funding that could lead to other food service options for students and employees. The newly hired senior academic student services manager now oversees outreach to increase student interest in clubs on campus and is coordinating with the Career Services Office to add a component of career services at the SRC.

District research: In an effort to better assess potential demand for services, the College conducted research to determine numbers of students who might need specific services (R1-16). In general, the number of students requiring specific services at SRC has remained stable or increased slightly. Research is planned by the new senior academic student services manager for the fall of 2015 to determine additional students who may be Extended Opportunity Programs and Services (EOPS) eligible at both campuses. This analysis will allow the EOPS program to determine and plan recruitment efforts and deployment of services.

In response to the research, the recently added support staff and senior academic student services manager will conduct in-reach activities, such as the use of display tables and fliers, to advertise and promote these services to students in fall 2015.

4. On-going staff development and integration of services

Diablo Valley College assures high quality support services by communicating within student services departments, integrating best practices learned, and sharing information through cross-training. To improve the quality of service to students, student services faculty and staff hold and attend professional development workshops on topics such as student privacy, student disruption, student retention, technology use, and focused staff development training for Disability Support Services, Career Services, and Financial Aid (R1-17).

In fall 2014, the Student Services Division hosted a division wide 3SP Mega Nuts and Bolts Training. All student services employees, including the San Ramon Campus, participated in a two hour training to discuss and share changes to the matriculation process which are mandated by California SB1456. The session conducted a walk-through of the changes students now experience with assessment, orientation options, and the new electronic student educational plan instrument (R1-18).

In spring 2015, the Student Services Division conducted two division wide trainings. The training on February 11th was for both staff and counseling faculty with less than a year of service (R1-19). On April 1st, the training was for all Student Services staff, counseling faculty, and managers (R1-20).

5. Improved signage on the San Ramon Campus

Analysis of the *Student Services Needs Assessment* survey conducted in spring 2015 indicated that some students were not aware of available student services. Some available student services may not have been apparent to students because there was insufficient signage letting them know where things were located. The San Ramon Campus (SRC) has subsequently improved its facilities by installing wayfinding and informational signage around campus. New signs have been installed indicating the location of the admissions office, faculty offices, counseling services, the bookstore, and police services. In spring 2015, SRC installed additional signs for the information desk, enrollment lab, and the student services coordinator's office to ensure that students were aware of these services and their locations.

6. Increases in student life and public events on the San Ramon Campus

Opportunities for student growth and community enhancement are provided on the San Ramon Campus. The new senior academic student services manager is now overseeing this important function on the campus. In 2014-2015, many events were held on the campus for students and the community. Some of the events have been held annually and others were new programs.

Ongoing Events:

Equity Speaker Series, Christine Sleeter, March 2014 (R1-21)

Transfer Day, October 29, 2014 (R1-22)

Equity Speaker Series, Shakti Butler, May 2015 (R1-23)

Graduation/Transfer Reception: May 7, 2015 (R1-24)

Career and Transfer Workshops (R1-25)

College Representative visits (R1-26)

New Events:

Parents' Night: November 5, 2014 (160 attendees) (R1-27)

Financial Aid and Scholarship Workshops, November 12, December 9, 2014 (R1-28)

Black History Month faculty Panel, February 19, 2015 (R1-29)

DSS Parents' Night: March 18, 2015 (14 attendees) (R1-30)

Women's History Month Movie Night: March 19, 2015 (R1-31)

FYE Welcome Day: August, 2015 (R1-32)

Educational Planning Workshops, various dates (R1-33)

Viking Days, September 3 and 4, 2014 (R1-34)

Conclusion

This recommendation has been resolved and the College meets the Standard and has established processes and procedures that will ensure continued compliance with this Standard.

Evidence Recommendation 1

R1-1 Diablo Valley College *Mission Statement*

R1-2 Spring 2015 enrollment numbers

R1-3 Spring 2015 master schedules of SRC hours

R1-4 Counseling summer schedule of hours 2014 and 2103

- R1-5 Minutes/agendas information about new website
- R1-6 *Student Engagement Survey CCSSE*
- R1-7 *Student Needs Assessment*
- R1-8 Comprehensive program review
- R1-9 Annual update program review
- R1-10 Categorical program state/federal reporting examples
- R1-11 Student Success and Support Program 3SP example
- R1-12 Student equity example
- R1-13 Student learning outcome assessment
- R1-14 Minutes of meetings developing MOU
The MOU
- R1-15 2015 Student needs assessment survey information
- R1-16 District research on student needs
- R1-17 Information about a couple of sample trainings from the things on this list
- R1-18 Fall 2014 Mega nuts and bolts 1446 materials
- R1-19 February 11, 2015 training information
- R1-20 April 1, 2015 training information
- R1-21 Equity Speaker Series, Christine Sleeter March 2014
- R1-22 Transfer Day, October 29, 2014
- R1-23 Equity Speaker Series, Shakti Butler, May 2015
- R1-22 Graduation/Transfer Reception: May 7, 2015
- R1-25 Career and Transfer Workshops (various dates, see attached)
- R1-26 College Representative visits (various dates, see attached)
- R1-27 Parents' Night: November 5, 2014
- R1-28 Financial Aid and Scholarship Workshops, November 12, December 9, 2014
- R1-29 Black History Month faculty panel, February 19, 2015
- R1-30 DSS Parents' Night: March 18, 2015 (14 attendees)
- R1-31 Women's History Month Movie Night: March 19, 2015
- R1-32 FYE Welcome Day: August, 2015
- R1-33 Educational Planning Workshops, various dates
- R1-34 Viking Days, September 3 and 4, 2014

Recommendation 2: In order to fully meet the Standards, it is recommended that the library develop and systematically assess administrative unit outcomes to ensure quality improvement (II.C.2.).

Analysis and Evaluation

The Diablo Valley College Library supports student learning through high quality academic library services at both the Pleasant Hill and San Ramon campuses as well as online and is committed to continuous improvement guided by systematic evaluation of its services. The Library has addressed Recommendation 2 by:

- Developing administrative unit outcomes,
- Expanding efforts to systematically collect data and assess outcomes; and,
- Continuing to use evidence-based decision making for improvements.

The library considers administrative unit outcomes (AUO's) to be outcomes pertaining to the full range of library learning support services. AUO's are used to set service-level goals and evaluate a broad array of library operations from the multiple points of direct contact with students, the use of the physical and virtual library spaces, the impact of instructional programs, and access to the technology and the information resources the library provides.

For example, an outcome keyed to library faculty working directly with students at the Reference Desk or through course-related instruction states, *Students enhance their research skills through one-on-one consultation with librarians*. A second outcome pertains to library physical space, *Students will consider the library a clean, inviting, and adequate space, conducive to study and research*.

In addition to evaluating learning support services, the Library Department's courses and degree programs are assessed through the College's Instructional Unit Program Review Procedure 1016.01 and Student Learning Outcomes and Achievement Procedure 1018.01 (R2-1).

The library's efforts to inform decision making by evaluating services based on outcomes have developed from a practice of regularly collecting and analyzing data and user feedback (Standard II.C.2). As detailed in the *2014 DVC Self-Evaluation Report* section II.C, the library regularly collects and analyzes information to guide program improvement (R2-2). Utilizing three regularly-administered survey instruments (*Student Satisfaction Survey*, *Faculty and Staff Survey*, and *Library Instruction Student Evaluations*) the library regularly gathers input from users to assess changing needs, gauge the quality of library services, and analyze the impact of these services on student learning. Each instrument has provided data used to implement improvements in the library. In addition to external feedback from users, the library examines internally collected data through the Program Review process and utilizes external sources such as the Chancellor's Office *Library Annual Data Survey* and Integrated Postsecondary Education Data System (IPEDS) reports.

1. External User Data Collection

A. *Student Satisfaction Surveys*: The library completed five cycles of this survey every 2-3 years from 2004–2015. The first four were paper-based surveys collected from 300-500 students within the library. In 2015, the instrument was converted to an online format in order to reach more students from both the Pleasant Hill and San Ramon campuses and from students taking courses through online instruction. Over 1,100 students completed the April 2015 survey and more than 350 students included written comments. The results were compiled and presented and discussed at the annual all library staff meeting in August 2015 (R2-3). The library will continue to analyze the survey results and consider action items throughout the 2015-2016 academic year.

Quantitative data and written comments from the 2012 *Student Satisfaction Survey* brought to light growing concerns that the Pleasant Hill library was often noisier than students expected (R2-4). This feedback sparked discussions to consider ways of reducing noise to improve the quality of study space in the library. The library took several steps to address these concerns and improve services. The staff created a plan and implemented a large-scale furniture rearrangement to better manage the different kinds of activities, spaces, and traffic flows within the building. The library also began making available free, disposable earplugs to students requiring the highest level of quiet study space. Additionally, staff increased monitoring to more quickly intervene when noise levels rise. Analyzing responses from the 2015 *Student Satisfaction Survey* will help assess the effectiveness of these previous changes.

B. *Library Instruction Student Evaluations*: Each year library faculty teach approximately 140 one-time research skills sessions for classes in disciplines across the curriculum. The *Library Instruction Student Evaluation Form* is completed at the end of these librarian-led classes to provide immediate feedback from students on the quality of each session and the impact on student information literacy skills (R2-5).

Results are provided to each librarian and reviewed cumulatively to inform individual and departmental improvement efforts. Typically, 30-50 sessions are evaluated each semester providing feedback from hundreds of students (R2-6).

C. *Faculty and Staff Surveys*: The library surveys college faculty and staff periodically in order to gauge how well services are meeting needs and to seek suggestions for improvement. The next survey will be conducted in spring 2016. In the 2013 *College Wide Faculty and Staff Survey*, conducted at both the Pleasant Hill and San Ramon campuses, over 95 percent of those with an opinion report agreeing or strongly agreeing that library services are adequate to support curricular needs (R2-7). This confirms that the DVC Libraries at Pleasant Hill and San Ramon remain responsive to the changing needs and expectations of its users. The library plans to analyze the survey instrument in fall 2015 in preparation for administration in spring 2016.

2. Internal Usage Data Collection and Program Review

Ongoing efforts to gather, track, and analyze data on a wide range of service areas inform assessment, decision making, and program improvement. This data, reported primarily in the Library Administrative Program Review, includes circulation of library materials, database

search use and document retrieval, reference and chat service statistics, group study room use, and many other data elements from across library operations (R2-8). The Program Review process is used to integrate planning into resource allocation requests.

The College has taken several steps to resolve this Recommendation, to fully meet Accreditation Standards.

To improve assessment activities, library faculty regularly monitor best practices and participate in professional development. These activities and internal discussions led to adopting and implementing a process structured on the *Standards for Libraries in Higher Education*, created by the Association of College & Research Libraries (ACRL). These national standards provide the framework for establishing administrative unit outcomes and implementing comprehensive assessment activities across library services (R2-9). The standards are presented as a set of guiding principles with each principle containing a set of performance indicators. In this hierarchy, assessment outcomes are placed underneath appropriate performance indicators. To ensure library planning is aligned with the College's *2013-2017 Strategic Plan*, a crosswalk between DVC's Strategic Goals and the ACRL Standards has been created to guide assessment plans (R2-10).

The Library Department has used this framework to develop local service level, student-focused learning outcomes that comprise administrative unit outcomes. Specific assessment methods are keyed to these outcomes to measure the library's impact on student learning, success, and achievement (R2-11). Future assessment plans will be based on selecting subsets of performance indicators and outcomes from the entire set of ACRL standards (R2-12). Planning assessment activities, evaluating results, and considering improvement actions occur at librarian meetings, monthly assessment-focused meetings, and annual strategic planning sessions (R2-13).

For example, a current outcome under examination is *Students will successfully identify and locate appropriate resources when utilizing the library*. This outcome is keyed to the goals of performance indicator 4.1, *The library organizes information for effective discovery and access*. How well the library is achieving this outcome is measured in multiple ways including student survey feedback, examining usage statistics, and the introduction of usability testing planned for 2015-2016.

A subset of three principles and six performance indicators have been selected from the ACRL Standards to focus on in 2015-2016 by developing specific methods of evaluation to assess key administrative unit outcomes (R2-14). This strategic approach in utilizing the ACRL standards, which have been cross walked to the goals and strategic directive from the DVC *2013-2017 Strategic Plan*, provides for a relevant and meaningful effort that the DVC Library can feasibly grow over time. Each year the library will develop specific assessment activities and engage in ongoing dialogue to examine data and make evidence-based decisions that improve services to students.

The library will continue to use and evaluate the effectiveness of all three current external user data collection instruments. The *Student Satisfaction Survey* was conducted in spring 2015 and will be analyzed during fall 2015. The *Library Instruction Student Evaluation Form* will

continue to be used to monitor the quality of course-related instruction. The *Faculty and Staff Survey* will be administered in spring 2016. The library will continue to examine internal usage data and expand the data elements collected.

Conclusion

With these ongoing and expanded efforts, the library will continue to evaluate services at both campuses and online to assure their efficacy in meeting identified student needs and the goals of the College's current *Strategic Plan*. The evaluation of these services, based on administrative unit outcomes, provides evidence that the Diablo Valley College Library contributes to student learning and success.

This recommendation has been resolved and the College meets the Standard and has established processes and procedures that will ensure continued compliance with this Standard.

Evidence Recommendation 2

- R2-1 DVC Procedure 1016.01, Program Review
DVC Procedure 1018.01, Student Learning Outcomes and Achievement
- R2-2 DVC 2014 Self Evaluation Report, section IIC
- R2-3 *Student Satisfaction Survey, 2015*
Student Satisfaction Survey, written comments, 2015
Library Department meeting agenda, August 2015
- R2-4 *Student Satisfaction Survey, 2012*
- R2-5 *Library Instruction Student Evaluation Form, Individual Session Report*
- R2-6 *Library Instruction Student Evaluation Form, 2014-2015 Cumulative Report*
- R2-7 *Faculty and Staff Survey, 2013*
- R2-8 Library Program Review, 2013-2015
- R2-9 ACRL Standards for Libraries in Higher Education
- R2-10 Crosswalk from ACRL Standards to 2013-2017 Strategic Plan
- R2-11 Examples of library outcomes currently under assessment, 2014-2016
- R2-12 Complete ACRL Standards with local administrative unit outcomes embedded
- R2-13 Memo from R. Robison, Next Steps, October 22, 2014
Library Department meeting agenda, May 6, 2014
Library Department meeting agenda, August 15, 2015
- R2-14 Examples of library outcomes currently under assessment, 2014-2016
Student Satisfaction Survey, written comments, 2015
Library Instruction Student Evaluation Form, Cumulative Report

Recommendation 3: In order to fully meet the Standard, the College needs to identify its long term facilities needs by incorporating facilities management into the governance process. In order to capture all future operating costs, it is recommended that a total cost of ownership model be developed and incorporated into facilities and equipment acquisition and maintenance (III.B.1, III.B.2.a, III.D.1.b, III.D.1.c, III.D.1.d).

Analysis and Evaluation

Diablo Valley College constructs and maintains physical resources at both the Pleasant Hill and San Ramon campuses to ensure access, safety, security, and a healthful learning and working environment. When the College constructs or remodels its buildings, all state and federal codes and regulations are applied and followed in addition to all College and District policies and procedures (R3-1). The Safety Operations Workgroup, Buildings and Grounds Department, and Custodial Department inspect buildings, facilities, and grounds to ensure compliance with fire, safety, security, and sanitary codes and regulations. Managers assist and support in coordination of facilities planning, renovation, construction, and conducting regular inspections for those areas under their responsibility.

The Buildings and Grounds Department, in conjunction with the Contra Costa Community College District, has an online buildings and grounds work order request and tracking system (R3-2). All employees can submit work orders electronically and automatically receive a receipt with a tracking number. Reports are generated monthly showing all outstanding work orders, their priority ranking (where 1 is highest and 4 is lowest), and other associated information on the status of the reports (for example, if a needed part has been ordered). The monthly reports are placed on an internal shared drive available to all College employees (R3-3). The buildings and grounds manager regularly evaluates these submittals to ensure that progress is being made on the requests.

Under the leadership of the vice president of business and administrative services, DVC's facilities are managed by the buildings and grounds manager and the custodial manager. The Buildings and Grounds Department is responsible for all aspects of building maintenance and repair at both campuses, including heating, ventilation, air conditioning, electrical, painting, and plumbing systems (R3-4). Work assignments for the Building and Grounds Department staff at both campuses are systematically created through daily and weekly meetings with buildings and grounds employees.

The custodial manager is responsible for all of the custodial services at both the Pleasant Hill and San Ramon campuses. On the San Ramon Campus (SRC), the custodians receive functional supervision from the senior dean. The Custodial Department staff cleans the campuses for health purposes including offices, departments, divisions, classrooms, computer labs, science laboratories, workrooms, restrooms, locker rooms, and food preparation areas. Security or safety issues are communicated to Police Services or to the Buildings and Grounds Department. The custodial staff maintains an adequate supply of custodial products, materials, and equipment and ensures that the facilities are clean and functioning. At the San Ramon Campus, two full-time employees fulfill these duties and at the Pleasant Hill Campus there are 26 employees (R3-5). In fall 2015, the College hired a full-time senior grounds worker to be stationed at SRC.

In September 2007, Diablo Valley College completed its *2007-2017 DVC Educational Master Plan* (R3-6) and the *2007-2017 Facilities Master Plan* (R3-7) through the collaborative involvement of staff, faculty, and managers over a two year process (Standard III.B.2.a). Both documents were approved by the District Governing Board on October 24, 2007 (R3-8). The *2007-2017 Facilities Master Plan* presents a model that is based on the *2007-2017 Educational Master Plan* and addresses the current and projected facilities needs through the year 2017. The *2007-2017 Facilities Master Plan* includes information on the assessment of facilities, proposed renovation plans, and plans for the construction of new facilities at the Pleasant Hill and San Ramon Campuses.

The Contra Costa Community College District defines total cost of ownership (TCO) of a college asset by adding the initial cost of the asset to the cost of operating the asset over its expected life (including power and labor) plus the cost of maintaining the asset, plus the cost of disposing of the asset at the end of its useful life cycle (R3-9). In 2007 the College established the *2007-2017 Facilities Master Plan* and has been operating under this plan since that time. While the *2007-17 Facilities Master Plan* did not project TCO, it anticipated minimal additional square footage being added to the College. Its overall impact was to replace deteriorated and costly older square footage. In between 2007 and 2015, District planning efforts have focused on implementation of the *2007-2017 Facilities Master Plan*. However, since the District's first local construction bond was passed in 2002, District and College plans have taken total cost of ownership into account by increasing the efficiency and reducing the operating costs of facilities without actually calculating total cost of ownership in the development of capital improvement projects.

The Pleasant Hill Campus has not significantly increased its physical facilities inventory since the year 2000, despite the passage of two local capital facilities bond measures (2002 and 2006). The total built environment has increased by only 4 percent (approximately 19,000 square feet) over the past decade (R3-10). New facilities were primarily replacement structures or major renovations of existing structures designed to more modern standards with increased energy efficiency and lower operating and maintenance costs. Architectural design contracts include language specifying an increase in energy efficiency by 15 percent for new facilities and 10 percent for major renovations (R3-11).

With the passage of the most recent capital facilities bond measure in 2014, the College is planning for new construction and major renovation projects pursuant to the College's *2007-2017 Facilities Master Plan* and the *Bond Project List* (R3-12). The College will be following Contra Costa Community College District Board Policy 6003, Business Procedure 5.10, and Business Procedure 5.11, along with DVC Procedure 6001.03 for the planning, design and construction of any new facilities (R3-13). Business Procedures 5.10 and 5.11 specifically call for the development of total cost of ownership projections for any new construction, major renovation and any equipment associated therewith.

Diablo Valley College's *2007-2017 Facilities Master Plan* (R3-14) is reviewed by the District chief facilities planner, the College vice presidents, and the College president (R3-15) as part of completing the annual *Five-Year Capital Outlay Plan* (R3-16) for the District. The *Five-Year Capital Outlay Plan* for DVC lists upcoming projects that have been previously approved. Each annual outlay plan reflects implementation of the *2007-2017 Facilities Master Plan*.

In addition to the CCCCD's district-wide reserve, currently at 20.8 percent, the allocation model requires that all three of its colleges maintain at least an additional one percent emergency reserve (R3-17). As of June 2014, Diablo Valley College's total reserves were approximately four percent. The College uses realistic assessments of future expenditure requirements and maintains reserves as appropriate.

In February 2014, the District Governing Board voted unanimously to place another local education facilities funding bond measure on the June 2014 ballot (Standard III.D.1.b) (R3-18). On June 3, 2014, voters in Contra Costa County approved a \$450 million capital facilities bond measure. Approximately 45 percent of the construction funds are slated for work at Diablo Valley College.

While making short-range financial plans, Diablo Valley College takes into consideration its long-range financial priorities and obligations to assure financial stability (Standard III.D.1.c). The plans for payment of all long-term liabilities and costs are included in the short-range annual District budget development process and the short-range annual College budget development process (R3-19).

Building maintenance funds used to come from the state on an annual basis, but with the economic downturn scheduled maintenance funding dried up and the District was forced to maintain facility upkeep with local dollars. In fiscal year 2012-2013, the colleges within the District collectively transferred \$3.4 million for scheduled maintenance projects which are ongoing (R3-20). In 2013, the District updated its Scheduled Maintenance and Special Repair Program Procedure 5.01, which sets annual minimum funding for scheduled maintenance projects (R3-21).

In addition to identifying, planning, and allocating resources for payment of all liabilities and future obligations, the District's new allocation model requires that all colleges maintain at least a one percent emergency reserve. As noted earlier, and as of June 2014, reserves at Diablo Valley College were at four percent (\$2,918,926) in excess of the District's overall reserves of 20.8 percent (R3-22).

Diablo Valley College clearly defines and follows its guidelines and processes for financial planning and budget development and all constituencies have appropriate opportunities to participate in the budget development process (Standard III.D.1.d). Institutional planning and resource allocation follow two clearly defined College procedures: DVC Procedure 1010.01, Integrated Planning, and DVC Procedure 5018.01, Budget Allocation Process (R3-23). The College budget is developed following DVC Procedure 5018.06, Tentative and Adopted Budget Preparation (R3-24). All constituent groups are involved in the process.

Diablo Valley College's governance committees have representatives from every campus constituency, including representatives from both the Pleasant Hill Campus and the San Ramon Campus, who bring items to their appropriate constituency councils for feedback (R3-25). The recently revised College Council, with membership consisting of the president and vice-president of each constituency group along with the college president and vice-presidents, meets twice each month to share what other committees are working on and to get feedback, providing an opportunity for dialogue and coordination of the integrated planning process (R3-26).

As part of the facilities management process the vice president of business and administrative services along with the buildings and grounds manager and the custodial manager conduct a regular physical evaluation of all facilities on both the Pleasant Hill and San Ramon campuses (R3-27). These same individuals gave a status report of the most recent facilities survey to the College Council at an open meeting on May 11, 2015 (R3-28). This was the first of what will be a regularly scheduled presentation, once every semester, on the status of College facilities and facilities management issues along with plans for improvements. Based on feedback from College Council members, the vice president of business and administrative services will coordinate all future facilities evaluations with a key representative (occupant) of each facility under review. This will allow for better communication of any known, existing issues to the team conducting the regular facilities evaluation (R3-29).

At the May 11, 2015 College Council meeting, the District chief facilities planner updated the Council on the status of facilities utilization and planning. College Council members were informed as to the status of long range facilities planning currently being done by an architect under contract with the District (R3-30). As a result of this presentation and in response to Council feedback, the chief facilities planner or designee will return with updates annually (R3-31). In addition, the chief facilities planner outlined the District's plan to implement a total cost of ownership model (described above) for all future facilities projects including equipment acquisition and maintenance (R3-32). In response, the District has modified Contra Costa Community College District Business Procedures 5.10 and 5.11 to require the projection of the total cost of ownership for all newly constructed facilities, major remodels, and equipment required to support these facilities.

In addition to work being done by the District on total cost of ownership, the College has incorporated total cost of ownership for all new equipment requests into the resources request form for all program reviews (R3-33). The revised equipment request form now requires that all submitters include four columns of information for each request, including "Total Cost", "Ongoing costs/fees per year", "Projected Lifespan", and "Disposal Costs". Together, these four columns comprise the total cost of ownership for any new equipment requests (R3-34).

Conclusion

This recommendation has been resolved and the College meets the Standard and has, along with the District, established processes and procedures that will ensure continued compliance with this Standard. The District has revised Contra Costa Community College District Business Procedures 5.10 and 5.11 to incorporate total cost of ownership into the planning for all newly constructed facilities, major remodels, and the equipment required to support these facilities (R3-35). The College has revised DVC Procedure 6001.03, Facilities Planning, to indicate that total cost of ownership for new facilities and equipment will be prepared by the District as part of planning processes (R3-36).

During fall 2015, DVC will start an inclusive, transparent process to review and update the *2007-2017 Facilities Master Plan*.

Evidence Recommendation 3

- R3-1 Governing Board Policy 6003, Capital Construction
District Business Procedure 5.10, Scheduled Maintenance and Special Repair Program
District Business Procedure 5.11, Furniture, Fixtures and Equipment for Capital Outlay Projects
DVC Procedure 6001.03, Facilities Planning
- R3-2 Buildings and Grounds online work order request system
- R3-3 Example of a monthly online work order report and que
- R3-4 Screenshot of buildings and grounds webpage
- R3-5 DVC organization chart, p. 11
DVC organization chart, p. 14
- R3-6 *2007-2017 Educational Master Plan*
- R3-7 *2007-2017 Facilities Master Plan*
- R3-8 Governing Board minutes, October 24, 2007
- R3-9 District Business Procedure 5.10, Scheduled Maintenance and Special Repair Program
- R3-10 *Facility Space Report for DVC*, R. Pyle from FUSION, October 31, 2013
- R3-11 D-611 Design Contract section A-4
- R3-12 *Facilities Master Plan* and Measure 'E' bond project list
- R3-13 District Board Policy 6003, Capital Construction
District Business Procedure 5.10, Scheduled Maintenance and Special Repair Program
District Business Procedure 5.11, Furniture, Fixtures and Equipment for Capital Outlay Projects
DVC Procedure 6001.03, Facilities Planning
- R3-14 *2007-2017 Facilities Master Plan*
- R3-15 *Functional Map, District and College Roles, Responsibilities, and Service Outcomes*, p. 32.
- R3-16 *Five-year Capital Outlay Plan*, July 24, 2013, p. 175
- R3-17 Email from J. Nicholas, Latest 311Q, August. 19, 2015
Quarterly Financial Status Report CCSF-311Q, Quarter End March 31, 2015
- R3-18 Email from T. Leong, Governing Board approves local education bond measure, March 11, 2014
- R3-19 District Board Policy 5033, Budget Development
District Business Procedure 18.01, The Contra Costa Community College District General Fund Budget
District Business Procedure 18.02, Guidelines for Operating Budget Allocations
- R3-20 Email from J. Nicholas, Scheduled maintenance, April 14, 2014
- R3-21 District Business Procedure 5.01, Scheduled Maintenance and Special Repair Program
- R3-22 Email from R. Dahi, Accreditation follow-up report, June 23, 2015
Email from J. Nicholas, Latest 311Q, August. 19, 2015
Quarterly Financial Status Report CCSF-311Q, Quarter End March 31, 2015
- R3-23 DVC Procedure 1010.01, Integrated Planning
DVC Procedure 5018.01, Budget Allocation Process
- R3-24 DVC Procedure 5018.06, Tentative and Adopted Budget Preparation
- R3-25 Committee Handbook, November 2013, p. 6-14

- Faculty Senate minutes, February 26, 2013
- Classified Senate minutes, October 23, 2013
- Associated Students of DVC minutes, October 15, 2013
- Management Council minutes, January 29, 2014.
- R3-26 Co-chair meeting minutes, November 14, 2013
- R3-27 Sample of a previous survey of facilities
- R3-28 College Council minutes, May 11, 2015
- R3-29 College Council minutes, May 11, 2015
- R3-30 Planning information presented to College Council, May 11, 2015
- R3-31 District TCO plans
- R3-32 College Council minutes, May 11, 2015
- R3-33 Program review resource request form
- R3-34 Program review resource request form
- R3-35 District Business Procedure 5.10, Scheduled Maintenance and Special Repair Program
- District Business Procedure 5.11, Furniture, Fixtures and Equipment for Capital Outlay Projects
- R3-36 DVC Procedure 6001.03, Facilities Planning

College/District Recommendation 1: In order to meet the Standard, the College and the District should thoroughly integrate student learning outcomes into the evaluation process for those who have a direct responsibility for student progress toward achieving student learning outcomes, including non-instructional faculty and staff (III.A.1.c).

Analysis and Evaluation

Immediately upon notification of the College/District recommendation in February 2015, District and College leadership began consideration of which employees have “direct responsibility” for student progress toward achieving student learning outcomes (CD-1). It was determined that all instructional and non-instructional faculty and all academic deans, senior deans, executive deans, vice-presidents, and presidents have said responsibility. The District then immediately began discussions with the District’s faculty union, the United Faculty (UF), and the Management Council Executive Board (MCEB), who represents managers, supervisors, and confidential employees in meet-and-confer matters, to modify the evaluation process for both groups to comply with the recommendation and Standard (CD-2). Faculty evaluation is subject to collective bargaining and the District’s meet-and-confer agreement with MCEB stipulates that the changes to evaluation procedures, among other things, will follow that process.

The District is in negotiations with the UF and has concluded conferring with the MCEB. The District Governing Board approved the changes to the MCEB evaluation forms at its meeting on September 9, 2015, (CD-3) which are being implemented in fall 2015. Approval of the changes to the UF evaluation procedures is anticipated to be ratified by UF members and approved by the Governing Board for a fall 2015 or a spring 2016 implementation.

Modifications to the Faculty Evaluation Procedures

The process for faculty evaluation is found in Article 17, “Evaluation of Faculty,” of the United Faculty collective bargaining agreement (CD-4) and is detailed in a lengthy series of appendices, each corresponding to a particular type of faculty member, including division by instructional or non-instructional faculty, full-time or part-time and tenured or tenure-track. Although there is a separate appendix for each type, all share common overarching language and forms. The changes described are representative of modifications being negotiated to all types of faculty evaluation. Copies of each separate appendix are included as evidence (CD-5).

In order to assure thorough integration of student learning outcomes (SLOs) throughout the evaluation process, the District and the United Faculty agreed that SLOs needed to be explicitly included at several points. The first change is found in the guidance language in the text of the evaluation procedure. Using the appendix for probationary classroom faculty as an example, the key factors in assessing classroom performance are found in section X1.2.14. To clearly establish SLOs as a performance indicator to be evaluated in each and every evaluation, they are added as indicated in the sample section X1.2.14.1.10 below (CD-6).

X1.2.14 PERFORMANCE CRITERIA FOR PROBATIONARY CLASSROOM FACULTY

X1.2.14.1.10 Regularly assess the teaching-learning process, periodically check student understanding, and modify strategies as necessary to improve student learning outcomes.

The criteria found in example section X1.2.14 became the basis of the evaluation forms, which subsequently informs each overall evaluation rating. The “Classroom Observation Plan” form is used by the evaluatee to set expectations for the particular classroom meeting being observed by the evaluator (CD-7). Information on this form assists the evaluator in understanding and being prepared for the classroom visit in order to best evaluate the session against the criteria on the “Classroom Observation Plan”. Section 3 of this form was changed to say, “Explain how the content of this section fits into the student learning outcomes for the-course.” This change elicits direct communication between the evaluatee and evaluator on SLOs for each and every evaluation.

When conducting the classroom observation portion of an evaluation, the evaluator uses the “Classroom Observation Form” (CD-8). Student Learning Outcomes (SLOs) are included in three separate sections to ensure that there is assessment of the instructor’s inclusion of SLO considerations at these points. Section #1 has been modified to read: “Objectives: The professor made a clear statement of the-student learning outcomes of the session at the beginning of class or at another time.” Section #10 now reads: “Comprehension: The professor checked student understanding, and modified teaching strategies as necessary to achieve student learning outcomes.” Section #14 was modified to read: “Syllabus: The professor’s syllabus includes a description of course content, contact information, office hours if applicable, student learning outcomes, the means by which students will be evaluated, grading standards, and other relevant information” (Standard II.A.3). Taken together, the changes have the evaluator assessing if SLOs are included in written form on the syllabus, in some way communicated at the beginning of the classroom session observed, and if they are monitored by the instructor during the class with appropriate adjustments made if necessary. These changes are designed to improve teaching and learning thereby increasing the effectiveness of students attaining the learning outcomes (Standard III.A.1.c).

Explicit inclusion of Student Learning Outcomes (SLOs) in the criteria allows the department chair and/or dean to provide input through the “Summary Evaluation Form” (CD-9) on participation of the faculty member on SLOs at the program and/or course level, as appropriate. This is found in the fifth section of the form (CD-10) (Standard III.A.6).

Modifications to the Management Evaluation Procedures

Management evaluation forms consist of two components, “Goals and Objectives” (CD-11) and “Behavioral Skills” (CD-12). Consistent templates are used in all management evaluations, but specific goals and objectives vary by manager. In order to ensure Student Learning Outcomes are integrated into the evaluation of all academic deans, senior deans, executive deans, vice-presidents, and presidents, changes to both sections have been made.

The “Behavioral Skills” component has been updated to include a new question, “f) Actively participates in ensuring the use of assessment results of student learning outcomes to improve teaching and learning” (Standard III.A.6). This question will be rated by the supervisor in every evaluation cycle. In addition to the assessment by the manager’s supervisor, new managers and every fourth year for all managers after their first full year, the same questions are asked broadly in a survey to those who work with and for the manager. Thus, over the course of time, direct input is solicited from peers and subordinates to determine if the manager is including appropriate consideration of Student Learning Outcomes at the program and/or course level.

A new objective was incorporated into the District “Goals and Objectives” template, providing a specific area for those managers who are responsible for Student Learning Outcomes (SLOs), or who oversee faculty responsibilities related to SLOs, to be evaluated on his or her performance related to that objective. Section 1.2 has been added and reads “Conduct activities that improve learning, including the evaluation and use of student learning outcome assessment at the course and program levels” (Standard III.A.6). Although individual goals will vary, the new objective will be used to assess appropriate managers on the level of compliance relative to SLOs, e.g. that written SLOs are established for all courses, as well as the use of SLOs in discussion of matters such as course/learning efficacy. Managers’ supervisors will use this objective area to ensure SLO evaluation is being performed correctly and consistently by faculty under their supervision.

Taken together, the changes being implemented ensure Student Learning Outcomes (SLOs) are thoroughly integrated into the evaluation process for appropriate faculty and managers. They look at both strict compliance, ensuring SLOs exist and are communicated at the program and course level, and at the use of assessment results from SLOs at the course and program level to improve teaching and learning (Standard III.A.6).

Conclusion

This recommendation has been resolved and the College meets the Standard and has, along with the District, established processes and procedures that will ensure continued compliance with this Standard.

College - District Recommendation Evidence

- CD-1 Chancellor’s Cabinet notes, February 24, 2015
Action Letter from the ACCJ, February 6, 2015
- CD-2 United Faculty negotiation notes, March 6, 2015
United Faculty negotiation notes, August 4, 2015
UF Joint Communication #1, March 3, 2015
Management Council Executive Board meeting notes, March 17, 2015
Management Council Executive Board meeting notes, May 19, 2015
Results of Management Council Executive Board July email
Email from A. Illich to Gene Huff, June 29, 2015
- CD-3 Governing Board minutes, September 9, 2015
- CD-4 United Faculty Agreement
- CD-5 Appendix [1.1 part-time classroom](#) faculty
Appendix [1.2 probationary classroom](#) faculty
Appendix [1.3 tenured classroom](#) faculty

- [Appendix 2.1 part-time on-line classroom faculty](#)
- [Appendix 2.2 probationary on-line classroom faculty](#)
- [Appendix 2.3 tenured on-line classroom faculty](#)
- [Appendix 3.1 part-time counselors](#)
- [Appendix 3.2 probationary counselors](#)
- [Appendix 3.3 tenured counselors](#)
- [Appendix 4.1 part-time librarians](#)
- [Appendix 4.2 probationary librarians](#)
- [Appendix 4.3 tenured librarians](#)
- [Appendix 5.1 part-time learning disabilities specialists](#)
- [Appendix 5.2 probationary learning disabilities specialists](#)
- [Appendix 5.3 tenured learning disabilities specialists](#)
- CD-6 [Appendix 1.2 probationary classroom faculty](#)
- CD-7 Classroom observation plan form
- CD-8 Classroom observation form
- CD-9 Summary evaluation form
- CD-10 Summary evaluation form, section 5, Criteria-related input from dept. chair and/or dean
- CD-11 Management evaluation form, Goals and objectives section
- CD-12 Management evaluation form, Behavioral skills section

LOS MEDANOS COLLEGE

Follow-Up Report

Submitted by:

Los Medanos College
2700 East Leland Road
Pittsburg, CA 94565

Submitted to:

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

October 15, 2015

Certification of Follow-Up Report

Date: October 15, 2015

To: Accrediting Commission for Community and Junior Colleges,
Western Association of Schools and Colleges

From: Dr. Bob Kratochvil, President
Los Medanos College
2700 East Leland Road, Pittsburg, CA 94565

This Follow-Up Report is submitted to fulfill the requirements from the February 6, 2015 Action Letter to the College President.

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

Signatures:

Dr. Helen Benjamin, Chancellor, Contra Costa Community College District

Mr. John T. Nejedly, Governing Board President, Contra Costa Community College District

Dr. Bob Kratochvil, President, Los Medanos College

Mr. Silvester Henderson, President, LMC Academic Senate

Ms. Linda Kohler, President, LMC Classified Senate

Mr. Darren Lee Meeks, President, LMC Associated Students

Dr. Kevin Horan, Accreditation Liaison Officer, Los Medanos College

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Statement of Follow-Up Report Preparation

The President of Los Medanos College received the Action Letter from the Commission on February 6, 2015. The letter stated that, after reviewing the College's Institutional Self Evaluation Report and the Report of the External Evaluation Team, the Commission took action at its January meeting to reaffirm accreditation for Los Medanos College. The Commission required the College to submit a Follow-Up Report by October 15, 2015, and to subsequently host a visit by Commission representatives. The President immediately notified the College community by email (R-1), and both the Action Letter and External Evaluation Report were posted on the College website the same day (R-2).

The Action Letter and External Evaluation Report were discussed at subsequent meetings of the President's Cabinet and the Accreditation Steering Committee (R-3, R-4). The timeline for the Follow-Up response and the membership of the Recommendation Response Teams (RRTs) were finalized by the end of February 2015 (R-5). This information was then shared with the campus community at the College Assembly on March 2, 2015 (R-6).

At the College level, two Recommendation Response Teams were formed. The first RRT addressed College Recommendation 1 with reference to the Brentwood Center. The second addressed College Recommendation 2, which focused on improving the effectiveness of the Resource Allocation Process (RAP). College/District Recommendation 1 was addressed by the District Office as part of negotiations with the Faculty Union.

The RRTs met frequently between February 2015 and May 2015. They presented the first draft of the responses to: the Academic, Classified, and Student Senates; the Shared Governance Council; and to the broader campus community for review and feedback at a College Assembly in April. They continued to incorporate suggestions and additional data throughout April and completed the second draft by the end of that month. The close-to-final draft was again reviewed by the Senates and the Shared Governance Council and approved by all four groups in May.

The Accreditation Liaison Officer compiled and edited the final document in June. The final formatted draft was presented to the College on Opening Day in August 2015 and then submitted to the Chancellor and the Governing Board for review and approval in August 2015. It was approved by the Governing Board in October 2015.

A. Recommendation Response Teams and Members

Recommendation	Co-Chairs	Members
College Recommendation 1	Gail Newman (CSSO, Sr. Dean of Student Services) Kevin Horan (CIO, Vice President of Instruction & Student Services)	Michael Becker (Technology Systems Manager) Christina Goff (Librarian) Sharon McLean (Business Coordinator, Brentwood Center) Sharen Ramirez (Counselor, Brentwood Center)
College/District Recommendation 1	Gene Huff (Executive Vice Chancellor, Administrative Services)	??
College Recommendation 2	Aderonke Olatunji (CBO, Director of Business Services) Ann Starkie (Business Office)	Jennifer Adams (Sr. Executive Assistant to President) A'kilah Moore (Dean of Math & Sciences) Virginia Richards (DSPS Counselor and SGC Member)

Response to Team Recommendations and Commission Action Letter

Los Medanos College received two Recommendations to *resolve deficiencies*:

- **College Recommendation 1**, with reference to the Brentwood Center; and
- **College/District Recommendation 1**, with reference to integrating student learning outcomes into the evaluation process for those who have direct responsibility for student progress towards achieving student learning outcomes. The district-wide recommendation applies to all three colleges within the District.

The College also received one Recommendation to *improve institutional effectiveness*:

- **College Recommendation 2**, with reference to “closing the loop” by: 1) systematically assessing the effective use of financial resources allocated through the Resource Allocation Process; and, 2) using the results of the assessment as the basis for institutional improvement.

College Recommendation 1

Recommendation Identified by the Commission:

In order to meet the Eligibility Requirements and Accreditation Standards, the team recommends that the College ensures it is meeting identified needs of students at the Brentwood Center including the quality and availability of student services, technology, facilities, and library support services. In addition, it must demonstrate that these services and resources, regardless of location or means of delivery, support student learning and enhance student achievement, fulfilling the mission of the institution.

(Standards II.B.1, II.B.3.a, II.B.4; II.C.1, II.C.1.c, II.C.2; III.B.1; and Eligibility Requirements 14 and 16).

Resolution of the Recommendation:

The College is implementing a number of solutions intended to provide greater assurance of equitable access to services, while also enhancing the experience of the students attending the Brentwood Center.

In fall 2014, the unduplicated headcount of the College was 8,689 students. During the same semester, the total headcount attending the Brentwood Center was 2,669 students, of which 1,060 (39.7%) took classes only at the Brentwood Center. The remaining 1,609 (60.3%) enrolled in classes at both the Brentwood Center and the Pittsburg campus. It is important to note that the headcount of 1,060 students attending classes at only the Brentwood Center represented 12.2% of the total student population at Los Medanos College.

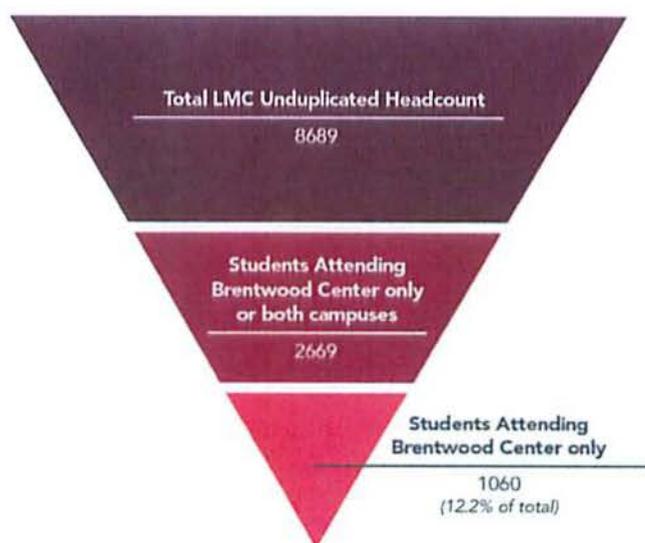


Chart 1 – Unduplicated Headcount in fall 2014

Enrollments at the Brentwood Center have increased by approximately 14% since fall 2009. Given this growth, the demand for support services has naturally increased, as expressed in the Brentwood Center student satisfaction survey ([CR 1-1](#)).

Standard II.B.1

The institution assures the quality of student support services and demonstrates that these services, regardless of location or means of delivery, support student learning and enhance achievement of the mission of the institution.

Standard II.B.3.a

The institution assures equitable access to all of its students by providing appropriate, comprehensive, and reliable services to students regardless of service location or delivery method.

Actions taken to address recommendations on Standards II.B.1 and II.B.3.a:

- A second full-time counselor has been hired for the Brentwood Center to begin in fall 2015. The new position will provide general, DSPS, and veterans counseling services.
- Fourteen DSPS counseling hours were added to the Brentwood Center counseling schedule, effective in fall 2014 and spring 2015. While these part time counseling hours will no longer be needed once the new full time counselor begins working in fall 2015, additional part-time hours are planned for both general counseling and ESL counseling services.
- A full-time Financial Aid Assistant was approved for the Brentwood Center, effective July 1, 2015.
- A Financial Aid Office representative from the Pittsburg Campus will be available at the Brentwood Center one afternoon a week to provide scholarship information.
- At the beginning of each new semester, the Bookstore will expand its services by one week at the Brentwood Center (from two weeks to three weeks). Additionally, a book buy-back representative is now available at the Brentwood Center during finals week at the end of each semester.
- The Bookstore staff will provide sales of LMC logo merchandise at the Brentwood Center at least twice each semester.
- With the hiring of a full-time Assessment Center Coordinator for the College, additional assessment hours will be available for students at the Brentwood Center.
- A CalWORKs representative will hold regularly scheduled hours at the Brentwood Center.
- Effective fall 2015, a representative from the EOPS Office will schedule regular hours twice a month at the Brentwood Center.

- A variety of software options – in English, Spanish, and ADA accessible – are being explored for 24/7 student support services.
- A new online orientation is now available 24/7 for all incoming students applying to the College.
- Workshops are scheduled at the Brentwood Center to address support services for students who are on academic probation, progress probation, or dismissal.
- Television monitors are being added in the entry way of the Brentwood Center to promote student services, scheduled activities, and events at the Center.

Counseling

In 2013-2014, a total of 7,809 general counseling appointments were scheduled at the Pittsburg Campus and 1,407 general counseling appointments were scheduled at the Brentwood Center. The number of appointments scheduled at the Brentwood Center represent 15.3% of the total appointments available (9,216). The Brentwood Center experienced a 77% “show rate” compared to Pittsburg’s slightly lower 72% “show rate.” It is important to note that while 12.2 % of the total LMC headcount attend classes only the Brentwood Center, 15.3 % of all available counseling appointments are scheduled at the Brentwood Center.

LMC Total	Pittsburg Campus	Brentwood Center
9,216	7,809 (84.7%)	1,407 (15.3%)

Table 1 – General Counseling Appointments in 2013-14

Counseling services at the College were impacted in the last few years due to the economic downturn. As a result of new funding sources, such as the Student Success and Support Program (3SP), the College has hired additional counselors to provide more counseling support for all students – including students at the Brentwood Center – and to develop educational plans for all students (CR.1-2). During the fall 2014 and spring 2015 semesters, an additional 14 hours of DSPS counseling were added to the schedule for the Brentwood Center. The most current LMC student-to-counselor ratio is 543:1 (fall 2013), which is lower than the statewide ratio of 722:1 (CR.1-3, CR.1-4).

In fall 2014, a second full-time counseling position was approved for the Brentwood Center through the full-time faculty hiring prioritization (Box 2a) process. Beginning in August 2015, this counselor will provide counseling services to both DSPS and Veteran students, as well as general counseling hours. In addition, as of fall 2015, there will be six hours per week of ESL counseling at the Brentwood Center.

In the Brentwood Center Student Survey (CR.1-5), some respondents commented on the lack of personal (non-academic) counseling at the site. It should be noted that personal counseling and crisis counseling services are part of the regular

responsibilities of all counselors. LMC counselors offer assistance with personal, family, and/or other social concerns as they relate to the educational needs of students; those students with on-going needs are referred for therapy to external community resources. The College's counselors collaborate with the Mental Health Network that provides students with clinical support, childcare, elder care assistance, financial services, legal services, and daily living services (CR.1-6). If other health and support services are needed, counselors refer students to local agencies such as the Housing Authority, food banks, or County Social Services (CR.1-7).

Financial Aid

A new, full-time "Financial Aid Assistant I" was established to provide on-site assistance at the Brentwood Center. This permanent position was requested and approved through the College's Resource Allocation Process (CR.1-8, CR.1-9), and the recruitment process is underway. The position will expand the availability of financial aid assistance from 5 hours per week to 40 hours per week, significantly improving the level of service for students at the Brentwood Center. In addition, another representative from the Financial Aid Office will have regularly scheduled hours one day a week to provide scholarship information and assistance to students.

At the Pittsburg Campus, there are two full-time, permanent Financial Aid Assistant I staff who assist students at the counter, provide FAFSA information, and process financial aid applications for a total LMC student headcount of 8,689 (fall 2014). With the addition of an identical position for the Brentwood Center, the access to service will be improved at the site, particularly for the 1,060 students (fall 2014) who only attend classes at the Center.

Bookstore

Previously, the Bookstore staff were on-site at the Brentwood Center during the first three weeks of each new semester. In fall 2012, based on low demand for services during the third week of the semester – along with implementation of the book rental service through the Pittsburg Campus and the ability to purchase textbooks online – on-site services at the Brentwood Center were discontinued. As a result of the comments in the latest Brentwood Center Student Survey (CR.1-1), the Bookstore will expand its availability and once again be on-site at the Brentwood Center during the third week of each semester, beginning in fall 2015.

In spring 2015, the Bookstore began offering two days of book buy-back services at the Brentwood Center during the week of final exams. The Bookstore currently offers six days of book buy-back services at the Pittsburg Campus.

The Bookstore has also begun advertising and selling LMC logo items and other merchandise on-site at the Brentwood Center two days each semester. The first such event was held in April 2015 and, as of the writing of this report, the fall 2015 dates are being identified. The Bookstore textbook sales for spring 2015 occurred January 8-22. In fall 2015, the textbook sales were held August 11-27 (CR.1-10, CR.1-11).

Due to the lack of available physical space, the current Brentwood Center facility cannot accommodate a full-time, on-site Bookstore. The plans for the new permanent Brentwood Center include a dedicated space for the Bookstore. In addition to selling/renting textbooks and other merchandise, the Bookstore at the new Brentwood Center will provide food service for students.

Other Services

CalWORKS and EOPS services are being expanded at the Brentwood Center. Representatives from both programs, including counselors, will have regularly scheduled hours at the Center twice a month, effective fall 2015. Demand for these services will be monitored to determine if the hours of service should be adjusted. The College has also hired a full-time Assessment Center Coordinator to address significant changes in assessment identified in the 3SP Plan. This position, which had previously been filled in a part-time capacity, will support the assessment needs of students at both the Brentwood Center and the Pittsburg Campus.

The newly-formed Student Success & Retention Team has already begun to offer services to all students enrolled at the College, with workshops scheduled at both the Brentwood Center and the Pittsburg Campus. This team focuses on the needs of at-risk students and is currently working with students on probation or dismissal status ([CR.1-12](#), [CR.1-13](#)).

A full-time Director of Transfer & Career Services was hired in summer 2015 to provide enhanced career services at the Brentwood Center and the Pittsburg Campus. This position is responsible for, among other things, coordinating classroom presentations and scheduling career advisement services at both locations ([CR.1-14](#)).

Given the variety of new software options now available, the College is exploring additional online student support services. In fall 2015, in conjunction with discussions around the distance education strategic plan, the College will begin evaluating online counseling products for implementation in fall 2016. Another software package that is under review would provide a variety of support services to all students on a 24/7 basis, thus offering greater access to services such as career exploration, study skills, time management, financial literacy, and learning skills ([CR.1-15](#)). A new district-wide online orientation, which contains a variety of support modules, is already available for students 24/7 ([CR.1-16](#), [CR.1-17](#)).

The results of the last two Brentwood Center Student Surveys demonstrate that some students are not aware of all the services, special events, and activities already available at Center throughout the semester ([CR.1-1](#), [CR.1-5](#)). To keep students informed, a large television monitor will be installed at the entrance of the Brentwood Center to highlight the services offered and daily/weekly events scheduled on-site there. At the suggestion of the LMC Student Senate, the College is exploring the installation of additional monitors in the hallways to enable students to view the aforementioned information while entering or leaving their classes.

Standard II.B.4

The institution evaluates student support services to assure their adequacy in meeting identified student needs. Evaluation of these services provides evidence that they contribute to the achievement of student learning outcomes. The institution uses the results of the evaluations as the basis for improvement.

Actions taken to address recommendations on Standard II.B.4:

- Brentwood Center students were surveyed over two weeks in March 2015 to provide feedback about support services offered at the site.
- An analysis was conducted of a six-year enrollment trend showing: the percentage of students taking classes only at the Brentwood Center; the percentage of students taking classes at both College locations (Pittsburg Campus and Brentwood Center); and related completion rates.

In fall 2013, students at the Brentwood Center were surveyed to determine their level of awareness of and satisfaction with services offered at the Center. Although a majority of the respondents (81% of 589 respondents) indicated that the availability and hours of service were sufficient to meet their needs, some students indicated they would like to have extended counseling hours, a dedicated library, and a bookstore at the Brentwood Center.

A follow-up survey was conducted in spring 2015 (March 13-26) ([CR.1-18](#)). The number of respondents totaled 452, which is approximately 17% of the enrollment at the Brentwood Center. Feedback was gathered on the awareness and usage of Student Services, the level of satisfaction with existing services, and the interest in additional services. The survey also yielded feedback on the most effective means for communicating with students about the services available.

Results of the survey:

- Ninety-five percent of the respondents indicated satisfaction with existing services at the Brentwood Center:
 - Outstanding: 18%
 - Satisfactory: 77%
 - Unsatisfactory: 5%
- Students still expressed interest in additional hours for counseling. This has been addressed with the addition of a second full-time counselor at the Brentwood Center in fall 2015. Students also specifically identified an interest in EOPS, CalWORKs, and DSPS counseling. This has been addressed with the hiring and scheduling of additional adjunct counselors at the Center for the fall 2015 semester.
- Students identified the need for more assistance with financial aid. A full-time Financial Aid Assistant I position is being hired for the Brentwood Center and will begin work there in fall 2015.

- Additional library services were also an area of interest by survey respondents, and the College's librarians are currently developing a plan to address this (see responses for Standard II.C.1, II.C.1.c, and II.C.2).
- Students expressed an interest in the availability of food services at the Brentwood Center, beyond the vending machines already located at the back of the existing facility. It is worth noting that, given the Center's current location within a business park, there are five restaurants/food service options sharing the same parking lot and within short walking distance (less than 300 feet). The options for food service around the Brentwood Center actually exceed the number of options available near the Pittsburg Campus.
- Students identified an interest in having additional parking and more classes offered at the Brentwood Center. At present, classroom space at the site is fully utilized Monday through Thursday; any additional expansion of course offerings will be scheduled on Fridays. The minimum number of courses currently offered on Fridays presents an opportunity to offer more classes at the Brentwood Center and to provide ample parking for students. In fall 2014, seven classes were offered on Fridays; in comparison, ten classes are being offered on Fridays during fall 2015 ([CR.1-19](#), [CR.1-20](#)).
- Other interests expressed by students in the latest survey include an increase in available Math Lab and Reading Writing Consultant hours and an expansion of general tutoring for students in Brentwood. Plans for addressing these services are addressed in Standard II.C.1, Standard II.C.1.c, and Standard II.C.2.

Research data requested in spring 2015 provided a snapshot of enrollment trends for students taking classes only at the Brentwood Center and those taking classes at both the Brentwood Center and the Pittsburg Campus. In fall 2014, 40% of the students at the Brentwood Center were enrolled in classes only at that location and took an average of 10.60 units; the remaining 60% of the Center's students attended classes at both campuses and took an average of 7 units. The percentage of students taking classes only at the Brentwood Center increased by 2.5% between fall 2009 and spring 2014. This increase could be attributed to two factors: 1) the opening of the science lab at the Center in fall 2014; and/or, 2) the continued increase in population in and around the City of Brentwood ([CR.1-21](#)).

Completion rate data indicate that, from fall 2009 to fall 2014, students attending only the Brentwood Center earned 61 Certificates of Achievement; during that period, no degrees by the same demographic. It was noted that students completing these certificates may have accrued units while enrolled in other colleges, prior to attending classes at the Brentwood Center. Of those who have taken classes at both the Pittsburg Campus and Brentwood Center during the same five-year period, 3,990 students earned associate degrees. As a result of reviewing this data to identify Brentwood-only completion rates, the College recognizes the need to develop a means for tracking more discreet demographic data for year-to-year completions. Going forward, this will be done in conjunction with the District Research Office.

Based on the actions and information outlined above, feedback from students, and steps to increase staffing and expand/enhance service levels beginning in fall 2015, the College anticipates being sufficiently prepared to address the identified interests and needs of students at the Brentwood Center. This will be monitored annually through data collection and student satisfaction surveys.

Standard II.C.1

The institution supports the quality of its instructional programs by providing library and other learning support services that are sufficient in quantity, currency, depth, and variety to facilitate educational offerings, regardless of location or means of delivery.

Standard II.C.1.c

The institution provides students and personnel responsible for student learning programs and services, adequate access to the library and other learning support services, regardless of their location or means of delivery.

Standard II.C.2

The institution evaluates library and other learning support services to assure their adequacy in meeting identified student needs. Evaluation of these services provides evidence that they contribute to the achievement of student learning outcomes. The institution uses the results of these evaluations as the basis for improvement.

Actions taken to address recommendations on Standards II.C.1, II.C.1.c, and II.C.2:

- The results of the Brentwood Center Student Survey were studied to determine the level of student awareness of available library materials.
- Circulation statistics were analyzed to determine the size and actual usage of the textbook reserve collection at the Brentwood Center.
- Scheduling data were reviewed, with regard to workshops offered at the Brentwood Center.
- Planning discussions are underway to explore the scheduling of non-class-specific library workshops at the Brentwood Center, as well as the need for in-person drop-in reference assistance at the site.
- The library staff is marketing its virtual reference services, which include chat reference and video conferencing.
- The librarians are developing a reference consultation appointment system specifically for on-site appointments at the Brentwood Center.
- Information and direct access to library resources have been incorporated into the online Student Services newsletter, specifically in the "Brentwood News" section, in order to highlight the resources available at the Center.

- The library staff will provide materials to be included in the Brentwood Center orientation packet for new students.
- In order to provide materials and information to students, the library staff will participate in “Mustang Day” at the Brentwood Center by staffing a during the first week of each semester.
- Student Assistants will be hired at the Brentwood Center to provide audio-visual support and to be available in the computer labs.
- To support the lab-based classes offered in the new science lab, the Center already has a lab assistant and a full-time Science Lab Coordinator. The latter is a classified position (10.5 months, 40 hours per week) that is dedicated entirely to the Brentwood Center science lab.
- Student assistants have also been hired to assist the Science Lab Coordinator with basic duties in the lab.
- The College is exploring the expansion of Friday hours in the Math Lab at the Brentwood Center. A second half-time Math Lab Coordinator was approved through the Resource Allocation Process to provide additional coverage during evening hours, which is comparable to Math Lab coverage at the Pittsburg Campus.
- Additional general tutoring hours were approved through the College’s Resource Allocation Process to create a proportional offering of peer tutor and reading/writing consultants at the Brentwood Center ([CR.1-22](#)).

Library

After analyzing the results of the Brentwood Center Student Survey, circulation statistics, and current scheduling information, the library team has decided to pursue more targeted and direct marketing of the materials, resources, and services available for students at the Center. For example, only 30% of survey respondents were aware of the library textbook reserve collection (which is a 4% increase from the 2013 survey); only 35% of the respondents were aware of the online library resources ([CR.1-1](#)). While the majority of respondents are satisfied with the services available, these data demonstrate that there is an opportunity to increase student awareness about the availability of library services both at the Brentwood Center and online.

The Brentwood Center reserve textbook collection has increased from an initial count of 111 volumes in 2011 to a current count of 178 volumes. The circulation has remained constant, with the number of checkouts ranging between 450 and 550 each fall semester since the program began. Increased marketing of this service, as well as guidance on how to search for a specific title in the collection, should help to increase circulation ([CR.1-23](#)).

The number of library orientation workshops offered by the College has increased in the last few years. In spring 2015, there were nine workshops offered directly within course sections at the Brentwood Center and 43 workshops offered directly within

course sections at the Pittsburg Campus. The percentage of workshops offered at the Brentwood Center (17.3%) exceeds the percentage of students taking classes only at the Center (12.2%). With an average of 30 students per class, approximately 270 students at the Brentwood Center and 1,290 students at the Pittsburg Campus have participated in a library information workshop ([CR.1-24](#)).

In order to create a full-time librarian position at the Brentwood Center, a proposal will be submitted in fall 2015 through the College's "Box 2a" process. Proposals will be reviewed for approval in September/October 2015, with hiring expected to occur in spring 2016 (for a fall 2016 start).

To better meet the needs of the students at the Brentwood Center, the library will begin offering specialized information literacy and related workshops in fall 2015. These workshops will be open to all students and will not be course-specific.

There will also be library orientation workshops conducted at the Brentwood Center for new students and new faculty. Scheduled drop-in reference assistance at the Center will be advertised in advance. Marketing will be enhanced for library services already available at the Brentwood Center, such as: online resources and materials; research support through phone, email, chat and video conferencing; scheduled on-site research consultations for individuals and groups; and book requests/delivery from the District libraries to the Center. In order to increase awareness and utilization of services, staff from the library and the Brentwood Center will begin marketing these services directly to the Center's students via the InSite portal, Desire2Learn (D2L) online course management system, and in-class presentations.

While students at the Brentwood Center would clearly benefit from having a dedicated library, the physical limitations of the current facility cannot accommodate that function. The new, permanent Brentwood Center, which is scheduled to open in 2018-19, will include a large designated space for library services ([CR.1-25](#)).

Computer Lab and Media Support Assistance

To provide improved service in the computer lab and with media support, Student Assistants will be hired in fall 2015 to assist in these areas at the Brentwood Center. It is anticipated that Student Assistants will be available for 16 hours per week when classes are in session (4 hours per day, for 4 days each week). These assistants will:

- Respond to student questions
- Assist with the pay-for-print system
- Restock paper and toner
- Keep labs neat and organized
- Make sure computers are working properly
- Report technical issues to the Business Coordinator
- Develop and maintain the lab-use calendar and monitor availability
- Assist faculty and students with media carts for instruction

Math Lab Hours

The 2015 Brentwood Center Student Survey results indicated an interest in having the Math Lab open for longer hours (CR.1-1). Currently, the Center's Math Lab closes at 2:00 p.m. on Friday afternoons. To address this identified student need, and to cover additional afternoon and evening hours, a half-time Math Lab Coordinator position has been approved for the Brentwood Center and will start in fall 2015 (CR.1-9).

Science Lab

To mirror the positions and services at the Pittsburg Campus, a full-time Science Lab Coordinator (10.5 month, classified staff position) was created to support the new science lab at the Brentwood Center. The individual hired to fill this position at the Brentwood Center is also qualified to teach courses in the College's Biology Department. The District collective bargaining agreement with the Classified Union (Local 1) permits qualified classified staff to teach with management approval, as long as the additional teaching assignment does not interfere or conflict with work schedules or responsibilities related to the classified position.

The College does not include instructional aides in its curriculum or staffing model for any science courses offered. However, a budget is provided to the Science Lab Coordinator for hiring Student Assistants. They provide direct assistance to the Science Lab Coordinator in the preparation and maintenance of the science lab. The Student Assistants do not provide any instructional assistance to the courses held in the science lab (CR.1-26).

Tutoring and Reading/Writing Consultants

The Center for Academic Support currently provides approximately 80 hours of tutoring services at the Pittsburg Campus, and only five to nine hours of tutoring services at the Brentwood Center. This figure represents only 5.8% of the College's total tutoring services, which is less than half of the proportionate 12.2% student headcount attending classes only the Brentwood Center.

Through the Resource Allocation Process, approval was granted to provide 20 hours of tutoring per week at the Brentwood Center, representing approximately 20% of the College's total tutoring hours – which is proportionately larger than the number of students taking classes only at the Center (CR.1-27, CR.1-9). In addition, a RAP request was approved to install two more computers for the Reading/Writing Center (CR.1-28, CR.1-9).

Standard III.B.1

The institution provides safe and sufficient physical resources that support and assure the integrity and quality of its programs and services, regardless of location or means of delivery.

Actions taken to address recommendations on Standard III.B.1:

- Options to expand parking facilities were explored with the City of Brentwood and with the owner of space currently open behind the Center.
- Expansion of the existing Brentwood Center facility was also explored with the City of Brentwood, and related costs were evaluated.
- Soft space, a secure area for studying or breaks, and Wi-Fi access will be provided outdoors at the back of the current Brentwood Center site.
- Instructional technology and media support have been improved at the Center.
- The number of “smart carts” has been increased at the Brentwood Center to improve technology for instruction.

Parking and Facilities

As a result of the population growth in east Contra Costa Country and the increased demand for higher education in the area, the Brentwood Center facility has been expanded three times since it first opened in 2001:

- 2008: Three classrooms added (1,950 square feet)
- 2010: Math Lab and one classroom added (2,230 square feet)
- 2014: Science Lab added (1,817 square feet)

Based on a lack of viable options, it has been challenging to address the increased demand for parking with the incremental expansion of the Center. The College has attempted to expand parking through discussions with the City of Brentwood and with local business owners. The vacant parcel located directly to the North of the existing Brentwood Center facility is currently under review by City staff for a commercial development project, so it is not available to serve as an additional parking lot for students ([CR.1-29](#), [CR.1-30](#)).

The College administration considered other vacant parcels surrounding the Brentwood Center, however, the remaining plots of land – located predominately on the east side of Brentwood Boulevard – provide only one safe pedestrian crossing at the intersection with Sand Creek Road. Since Brentwood Boulevard is a main thoroughfare between the cities of Oakley and Brentwood, this parcel location was not viewed as a safe or feasible option for additional student parking. These concerns were reinforced by the LMC Student Senate during a discussion of this topic at their meeting on April 27, 2015 ([CR.1-31](#)).

Administration also discussed with the City of Brentwood the possibility of expanding the Brentwood Center facility and considered the cost of this potential expansion. The College recently expanded the Brentwood Center by 1,817 square feet with the addition of a new science lab and prep/storage room. This expansion project took more than 18 months to complete, once planning got underway and the conceptual architectural design was developed.

The total cost for construction of the science lab was approximately \$300,000. This amount did not include any furniture, fixtures, or equipment (FF&E), which cost an additional \$200,000. The science lab project was funded entirely by the HSI STEM Grant, and not by State or general funds. The additional cost of leasing the space from the City of Brentwood for the science lab is \$2,538 per month (\$30,456 annually), which is assessed at the rate of \$1.41 per square foot. The HSI STEM Grant is funding this additional lease cost through the end of the grant in September 2016, after which the College will absorb the additional lease cost.

For the Brentwood Center science lab, the cost of construction per square foot was approximately \$166. While there are many variables that could increase this amount, the \$166 per square foot cost is an appropriately conservative figure for planning purposes, should the College expand the existing Center. The site's landlord, the City of Brentwood, will charge the rate of \$1.41 per square foot to lease additional space to expand the Center ([CR.1-32](#)). In order to expand the existing Center by approximately 2,000 square feet for the creation of a library, lounge, and/or additional tutoring space, the College could pay \$332,000 in construction costs and approximately \$35,000 - \$75,000 in FF&E. The approximate total cost of \$367,000 - \$407,000 to expand the Center would be a one-time, non-recurring cost. The College would need to use State apportionment funds or funds from District/College reserves for this, as bond funds from Measure E cannot be used for the leased space at the Brentwood Center. The lease costs for this additional 2,000 square foot expansion would be approximately \$2,820 per month (\$33,840 annually).

The new permanent Brentwood Center, which will be located at the *Vineyards at Marsh Creek*, is slated for completion in 2018-19. For the purposes of this document, the subsequent calculations are based on the assumption that the new Center will open in fall 2019 (though it will likely open in fall 2018 or spring 2019). With a timeline of 18-24 months for planning and construction to expand the existing Center, and supposing a fall 2015 start for this project, the expanded facility would only be in use for a maximum of four to five semesters (spring 2017 – fall 2019) prior to relocating to the new Brentwood Center. The total construction and lease costs for this 2,000 square foot expansion at the existing Center would be approximately \$502,360 - \$542,360.

As an alternative to expanding the existing Center, the College explored the possibility of leasing additional facilities adjacent to the Center at 101A Sand Creek Road. Only one space was available – at 151 Sand Creek Road, Suite G – and was located directly across from and to West of the Center ([CR.1-29](#), [CR.1-33](#)). The

2,030 square foot space was divided into six offices, with a small reception area. This type of layout is not conducive to creating soft space for students and would require reconfiguration. The owner of this space was not interested in altering the layout for a short-term lessee (less than 3 years). The cost to lease this additional space from spring 2016 until fall 2019 would be approximately \$136,016.

Since this particular space is not physically connected to the Center, it would be necessary to have additional staff coverage for safety and service reasons. By staffing the space with a general office assistant position (e.g. Office Assistant II) during peak operating periods (Monday through Thursday from 8:00 a.m. to 7:00 p.m., and Fridays from 8:00 a.m. to 4:00 p.m.), the College would incur 52 hours of personnel costs to adequately maintain this separate space (CR.1-34). A temporary/hourly Office Assistant II would be paid \$16.92 per hour plus benefits (\$879.84 plus benefits for 52 hours per week). The combined cost for an 18-week fall semester, an 18-week spring semester, and an 8-week summer session would be \$38,712.96 (not including benefits). The cost to cover the three-year period from spring 2016 to fall 2019 would be approximately \$116,138.88 plus benefits. To employ a permanent Office Assistant II position, the cost would be significantly higher.

After analyzing all of this data, the College has determined that expanding the existing Center and/or leasing additional facilities adjacent to the current space are not viable or fiscally prudent options. Expending general funds of this magnitude for a relatively short period would not demonstrate good financial stewardship. The new permanent Brentwood Center, expected to open in spring or fall 2019, will include ample parking for students, staff, and faculty: approximately 1,350 spaces, which is approximately 50% of the parking available at the Pittsburg Campus. The new facility will also include dedicated tutoring space, a library, food service, a bookstore, and soft space for students (CR.1-25).

Soft Space for Students

A “soft space,” an area for students to use while on break between classes, is being developed at the rear of the existing Brentwood Center facility. There are already vending machines near this location, and the Wi-Fi network will be expanded to cover the outdoor seating. The door leading to this area, which had previously been locked during business hours, will now remain open during class hours – thus enabling students to relax or study at the outdoor tables and chairs throughout the day (CR.1-35, CR.1-36).

IT & Media Support

In order to provide more timely technology and media support at the Brentwood Center, the Instructional Technology and Services (IT&S) Department has developed a staffing schedule for the Center. This new schedule will consist of two-hour blocks, from Monday through Thursday and varying each week, to support morning and afternoon classes. More hours will be added on Fridays as needed, or for scheduled projects such as lab re-imaging.

The schedule has been developed so that IT&S staff are present during the morning and afternoon of each weekday over a 2-week period. The following grid demonstrates the coverage:

	Week 1	Week 2
Monday	Morning	Afternoon
Tuesday	Afternoon	Morning
Wednesday	Morning	Afternoon
Thursday	Afternoon	Morning
Friday	As needed	As needed

Currently, all of the College's permanent IT staff support the Brentwood Center on a rotating basis and address all IT issues in a prioritized manner. IT staff also identify A/V and media-related issues and then address them, if possible. If there is not a quick resolution to A/V and media issues, the Electronics Technician will be dispatched to the Center as soon as possible.

At present, there are eight "smart" classrooms at the Brentwood Center. For other classrooms at the site, this technology is provided via "smart carts" that include a laptop with internet access, projector, DVD/VCR, and audio speakers. Newer versions of these carts also include a document camera. There are currently five smart carts in use at the Brentwood Center; with a RAP proposal approved in spring 2015, an additional cart will be added at the Center ([CR.1-37](#), [CR.1-9](#)). Approval has also been granted for the purchase of additional document cameras, which will upgrade the older smart carts. Although requests for support vary from day to day, having access to portable smart carts has been sufficient to address the identified need for technology in the Brentwood Center classrooms.

Eligibility Requirements

14. Student Services

The institution provides for all of its students appropriate student services that support student learning and development within the context of the institution mission.

Actions taken to address recommendations on Eligibility Requirement 14:

To support the educational needs of its increasingly diverse student population, the College provides all the support services typical of a California community college. These services directly support student learning and have learning outcomes that are assessed on a regular basis.

The Student Services unit is currently implementing the College's 3SP and Equity Plans with the budgets provided by the State to improve student access to services and student success ([CR.1-2](#), [CR.1-38](#)). To address these initiatives, Student Services staff are deliberate and intentional in the delivery of services, with decisions increasingly based on data and evidence. There needs to be an ongoing evaluation of disaggregated student achievement data, with regard to students attending only the Brentwood Center and those attending both College locations.

The Student Services unit is committed to fulfilling the mission of the College and to providing appropriate and quality services for all LMC students, regardless of the delivery mode or the location of courses in which students are enrolled.

16. Information and Learning Resources

The institution provides, through ownership or contractual agreement, specific long-term access to sufficient information and learning resources and services to support its mission and instructional programs in whatever format and wherever they are offered.

Actions taken to address recommendations on Eligibility Requirement 16:

The College provides specific long-term access to sufficient information, learning resources, and services to support its educational mission and instructional programs in all formats and locations offered. These resources and services are provided by a number of organizational units, but are the primary responsibility of the IT&S department and library personnel.

The library at the Pittsburg Campus currently holds more than 25,600 print titles and more than 72,500 electronic books that are accessible to all users, regardless of location. Additionally, the library subscribes to 53 electronic databases that include access to thousands of full-text journals and newspapers. The library also holds 2,676 videos, DVDs, and CDs, along with the equipment needed to view or listen to these media. All current students, faculty, and staff at the Brentwood Center are able to borrow materials from the library at the Pittsburg Campus or either of the other colleges within the District (Contra Costa College and Diablo Valley College) through the interlibrary loan program. Students can also access the College's electronic databases and eBooks on-campus and from off-site locations ([CR.1-39](#), [CR.1-40](#)).

College/District Recommendation 1

Recommendation Identified by the Commission:

In order to meet the Standard, the Colleges and District should thoroughly integrate student learning outcomes into the evaluation process for those who have a direct responsibility for student progress toward achieving student learning outcomes, including non-instructional faculty and staff. (Standard III.A.1.c)

Analysis and Evaluation

Immediately upon notification of the College/District recommendation in February 2015, District and college leadership began consideration of which employees have “direct responsibility” for student progress toward achieving student learning outcomes [Chancellor’s Cabinet notes 2/24/15 and ACCJC Action Letter 2/6/15]. It was determined that all instructional and non-instructional faculty and all academic deans, senior deans, executive deans, vice-presidents and presidents have said responsibility. The District then immediately began discussions with the District’s faculty union, the United Faculty (UF), and the Management Council Executive Board (MCEB), who represents managers, supervisors and confidential employees in meet-and-confer matters, to modify the evaluation process for both groups to comply with the recommendation and Standard [UF negotiation notes 3/6, 8/4, and Joint Communication #1 3/3] (MCEB meeting notes 3/17 and 5/19 – also results of MCEB July email and Aleks Illich’s email to Gene Huff dated 6/29). Faculty evaluation is subject to collective bargaining and the District’s meet-and-confer agreement with MCEB stipulates that the changes to evaluation procedures, among other things, will follow that process.

The District is in negotiations with the UF and has concluded conferring with the MCEB. The District Governing Board approved the changes to the MCEB evaluation forms at its meeting on September 9, 2015, (CD-3) which are being implemented in fall 2015. Approval of the changes to the UF evaluation procedures is anticipated to be ratified by UF members and approved by the Governing Board for a fall 2015 or a spring 2016 implementation.

Modifications to the Faculty Evaluation Procedures

The process for faculty evaluation is found in Article 17, “Evaluation of Faculty,” of the UF collective bargaining agreement [Evidence – UF Agreement] and is detailed in a lengthy series of appendices, each corresponding to a particular type of faculty member, including division by instructional or non-instructional faculty, full-time or part-time and tenured or tenure-track [Evidence – each of these appendices]. Although there is a separate appendix for each type, all share common overarching language and forms. The changes described are representative of modifications being negotiated to all types of faculty evaluation. Copies of each separate appendix are included as evidence.

In order to assure thorough integration of student learning outcomes (SLOs) throughout the evaluation process, the District and UF agreed that SLOs needed to be explicitly included at several points. The first change is found in the guidance language in the text of the evaluation procedure. Using the appendix for probationary classroom faculty as an example, the key factors in assessing classroom performance are found in section X1.2.14. To clearly establish SLOs as a performance indicator to be evaluated in each and every evaluation, they are added as indicated in the sample section X1.2.14.1.10 below.

X1.2.14 PERFORMANCE CRITERIA FOR PROBATIONARY CLASSROOM FACULTY

X1.2.14.1.10 Regularly assess the teaching-learning process, periodically check student understanding, and modify strategies as necessary to improve student learning outcomes.

The criteria found in example section X1.2.14 became the basis of the evaluation forms, which subsequently informs each overall evaluation rating. The “Classroom Observation Plan” form **Evidence - the form** is used by the evaluatee to set expectations for the particular classroom meeting being observed by the evaluator. Information on this form assists the evaluator in understanding and being prepared for the classroom visit in order to best evaluate the session against the criteria on the ‘Classroom Observation Plan’. Section 3 of this form was changed to say, “Explain how the content of this section fits into the student learning outcomes for the-course.” This change elicits direct communication between the evaluatee and evaluator on SLOs for each and every evaluation.

When conducting the classroom observation portion of an evaluation, the evaluator uses the “Classroom Observation Form” **Evidence - the form**. Student Learning Outcomes (SLOs) are included in three separate sections to ensure that there is assessment of the instructor’s inclusion of SLO considerations at these points. Section #1 has been modified to read: “Objectives: The professor made a clear statement of the student learning outcomes of the session at the beginning of class or at another time.” Section #10 now reads: “Comprehension: The professor checked student understanding, and modified teaching strategies as necessary to achieve student learning outcomes.” Section #14 was modified to read: “Syllabus: The professor’s syllabus includes a description of course content, contact information, office hours if applicable, student learning outcomes, the means by which students will be evaluated, grading standards, and other relevant information” (II.A.3). Taken together, the changes have the evaluator assessing if SLOs are included in written form on the syllabus, in some way communicated at the beginning of the classroom session observed and if they are monitored by the instructor during the class, with appropriate adjustments made if necessary. These changes are designed to improve teaching and learning thereby increasing the effectiveness of students attaining the learning outcomes (III.A.1.c).

Explicit inclusion of Student Learning Outcomes (SLOs) in the criteria allows the department chair and/or dean to provide input through the “Summary Evaluation Form” **Evidence – the form** on participation of the faculty member on SLOs at the program and/or course level, as appropriate. This is found in the fifth section of the form (‘Criteria-related input from dept. chair and/or dean’) (III.A.6).

Modifications to the Management Evaluation Procedures

Management evaluation forms consist of two components, “Goals and Objectives” **Evidence** and “Behavioral Skills” **Evidence**. Consistent templates are used in all management evaluations, but specific goals and objectives vary by manager. In order to ensure Student Learning Outcomes are integrated into the evaluation of all academic deans, senior deans, executive deans, vice-presidents and presidents, changes to both sections have been made.

The behavioral skills component has been updated to include a new question, “f) Actively participates in ensuring the use of assessment results of student learning outcomes to improve teaching and learning” (III.A.6). This question will be rated by the supervisor in every evaluation cycle. In addition to the assessment by the manager’s supervisor, new managers and every fourth year for all managers after their first full year, the same questions are asked broadly in a survey to those who work with and for the manager. Thus, over the course of time, direct input is solicited from peers and subordinates to determine if the manager is including appropriate consideration of Student Learning Outcomes at the program and/or course level.

A new objective was incorporated into the District “Goals and Objectives” template, providing a specific area for those managers who are responsible for Student Learning Outcomes (SLOs), or who oversee faculty responsibilities related to SLOs, to be evaluated on his or her performance related to that objective. Section 1.2 has been added and reads “Conduct activities that improve learning, including the evaluation and use of student learning outcome assessment at the course and program levels” (III.A.6). Although individual goals will vary, the new objective will be used to assess appropriate managers on the level of compliance relative to SLOs, e.g. that written SLOs are established for all courses, as well as the use of SLOs in discussion of matters such as course/learning efficacy. Managers’ supervisors will use this objective area to ensure SLO evaluation is being performed correctly and consistently by faculty under their supervision.

Taken together, the changes made or being negotiated ensure Student Learning Outcomes (SLOs) are thoroughly integrated into the evaluation process for appropriate faculty and managers. They look at both strict compliance, ensuring SLOs exist and are communicated at the program and course level, and at the use of assessment results from SLOs at the course and program level to improve teaching and learning (III.A.6).

Conclusion

This recommendation has been resolved and the College meets the Standard and has, along with the District, established processes and procedures that will ensure continued compliance with this Standard.

College Recommendation 2

Recommendation Identified by the Commission:

In order to improve the effectiveness of its resource allocation process, the team recommends that the College close the loop by systematically assessing the effective use of financial resources allocated through the Resource Allocation Process, and use the results of the assessment as the basis for institutional improvement.

(Standards III.D.1.a; III.D.4)

Resolution of the Recommendation:

The College received this recommendation to improve institutional effectiveness and determine the “return on investment” of its Resource Allocation Process (RAP). The approach outlined below is being implemented in two phases, with the first phase conducted as a pilot in spring 2015. The second phase will occur as part of the RAP cycle administered during the 2015-16 academic year, and it will include any improvements identified through the pilot process.

Standard III.D.1.a:

Financial planning is integrated with and supports all institutional planning.

Standard III.D.4:

Financial resource planning is integrated with institutional planning. The institutions systematically assess the effective use of financial resources and use the results of the evaluation as the basis for improvement of the institution.

Actions taken to address recommendations on Standards III.D.1.a and III.D.4:

The College has incorporated the evaluation of RAP-funded proposals into its existing Planning and Assessment Cycle ([CR.2-1](#)). In order to “close the loop”:

- The College’s Business Office identified all RAP proposals from the Fiscal Year (FY) 2014-15 Program Review and Planning process and confirmed that each request was aligned with at least one of the objectives below:
 - Student Learning Outcome Assessment and Departmental Goal
 - College Strategic Direction(s)
 - District Strategic Direction(s)
- The Recommendation Response Team developed and piloted a three-year “look-back” process to evaluate all funded RAP proposals: “Year 1” is the year in which the resources are requested; “Year 2” identifies when the resources are received and implemented; and “Year 3” is the year in which the impact of the resources is assessed to determine whether the expenditure improved student success and/or institutional effectiveness.

RAP REQUESTS FOR FY 2013-14			
Resources Requested	Funding Notifications	Resources Received/ Project Implemented	Impact of Resources Assessed/ Reported
Feb. 25, 2013 (Spring 2013)	May 24 & Sept. 19, 2013 (Spring & Fall 2013)	July 1, 2013 through June 30, 2014 (Fall 2013 - Fall 2014)	May 12, 2015 (Spring 2015)

To implement the pilot process, the following steps were undertaken:

- All RAPs funded for FY 2013-14 were identified
- A five-question assessment/reporting form, which addressed the impact of the allocated resources related to student success and/or institutional effectiveness, was developed and sent to all departments that received funds through the FY 2013-14 RAP cycle ([CR 2-2](#)).
- Assessment results were reviewed by the following groups, based on the categories of the funding request, and a worksheet was developed to help guide the evaluation process :
 - The President's Cabinet reviewed the responses for all Program Maintenance proposals.
 - The Shared Governance Council is reviewing the responses for all proposals funded through Program Improvement & Development and Permanent Classified Staffing.
- Both groups provide the College President with feedback (including future process improvement recommendations) regarding the effective use of resources allocated for FY 2013-14 toward the enhancement of student success and/or institutional effectiveness.

The second phase, which will be implemented for FY 2015-16, includes:

- Utilizing the Planning and Assessment Cycle to ensure that the College systematically assesses the effective use of financial resources.
- Using the three-year "look-back" process to evaluate RAP-funded proposals.
- Reviewing and determining the appropriate composition of the committee(s) and/or group(s) responsible for the ongoing evaluation of the effective use of allocated resources.
- Considering feedback received from these committee(s)/group(s) during future funding decisions as a means for continuously improving RAP, the impact of approved proposals, and – by extension – institutional effectiveness.

The Planning Committee is currently finalizing a revised Integrated Planning Model for the College. The assessment of allocated resources will then be included in the Institutional Effectiveness Report, which is in the development stage.

Appendices

Statement of Follow-Up Report Preparation Evidence List (listed in alpha-numeric order)

- R-1 Accreditation Reaffirmation College-wide Email_BKratochvil 10Feb2015
- R-2 Accreditation Website Screenshot-Reaffirm Report and Letter
- R-3 Accreditation Steering Committee Agenda 27Feb2015
- R-4 Accreditation Steering Committee Minutes 27Feb2015
- R-5 Accreditation Follow-Up Report 2015 Timeline
- R-6 Accreditation Follow-Up College Assembly Powerpoint-02Mar2015

College Recommendation 1 Evidence List (listed in alpha-numeric order)

- CR.1-1 Brentwood Student Satisfaction Survey 2015 Results and Comments
- CR.1-2 SSSP Plan 13Oct2014
- CR.1-3 2015 CCCC LMC Student Success Scorecard
- CR.1-4 CCCC Statewide 2015 Student Success Scorecard
- CR.1-5 Brentwood Center Student Satisfaction Survey 2013 Results and Comments
- CR.1-6 MHN Brochure
- CR.1-7 East Contra Costa County Resources Guide_March 2015
- CR.1-8 2015-16 RAP Request for Financial Aid I
- CR.1-9 RAP Approvals for 2015-16 Funding Phase I_BKratochvil Email and Attachment
- CR.1-10 Student Services E-Newsletter Jan 2015 – Bookstore News Brentwood Center Hours
- CR.1-11 Bookstore Brentwood Center Hours – fall 2015 BEstrada Email_25Jun2015
- CR.1-12 Probation 2 Workshop Schedule summer 2015
- CR.1-13 Reinstatement Workshop Schedule summer 2015
- CR.1-14 Announcement of Director of Transfer Services and Career Center_Email DBelman 30Jun2015
- CR.1-15 StudentLingo.Com Webpage Screenshot
- CR.1-16 General Orientation Website Screenshot
- CR.1-17 District Online General Orientation Webpage Screenshot

- CR.1-18** 2015 Brentwood Center Survey Instrument
- CR.1-19** Fall 2014 Schedule of Classes
- CR.1-20** Fall 2015 Schedule of Classes
- CR.1-21** Brentwood Center Only Enrollment Trends Research
- CR.1-22** RAP Proposals for Tutor Program Asst and Math Lab-Classroom Tutor Hours
- CR.1-23** Number of Library Check-Outs fall 2014
- CR.1-24** Library Workshops Spring 2015
- CR.1-25** JCAF of Conceptual Building Layout Phase I
- CR.1-26** LMC Brentwood Center Science Lab Webpage Screenshot
- CR.1-27** RAP Proposal for Brentwood Center Tutoring
- CR.1-28** RAP Proposal for 2 additional computers for the Brentwood Ctr Read-Write Ctr
- CR.1-29** LMC Brentwood Center Aerial Map (reduced)
- CR.1-30** Email from City of Brentwood Staff regarding parking
- CR.1-31** LMCAS Meeting Minutes 4.27.15 Rev
- CR.1-32** Brentwood Center Estimate for Lease of Additional Space
- CR.1-33** Layout and Email for 151 Sand Creek Rd Suite G Brentwood Space
- CR.1-34** Office Assistant II Job Description
- CR.1-35** Outdoor Table Evidence
- CR.1-36** Email regarding outdoor table-soft space area at Brentwood Center
- CR.1-37** RAP Proposal for additional SMART Room at Brentwood Center
- CR.1-38** Student Equity Plan
- CR.1-39** Library A-Z Databases Webpage Screenshot
- CR.1-40** Library Homepage Webpage Screenshot

College/District Recommendation 1 Evidence List (listed in alpha-numeric order)

DR.1-1

College Recommendation 2 Evidence List (listed in alpha-numeric order)

- CR.2-1** LMC Cycle of Planning and Assessment
- CR.2-2** LMC RAP Reporting-Assessment Form FY2013-14

Minutes of September 9, 2015

CURRENT AND FORMERLY INCARCERATED YOUTH AND ADULT TASK FORCE

At its July meeting, the Board affirmed its commitment to advocate for services and programs directed at current and formerly incarcerated youth and adults. The Board directed that a task force be convened to study the feasibility of developing model youth and adult student support services and instructional programs. This report is in response to that direction, providing the Governing Board with the recommended task force composition and charge. Mr. Farley and Mr. Márquez said they would recommend one community member each to serve on this task force.

This report also addresses the proposed 2015-16 Governing Board Priorities, Goal 2.1b: "Continue to advocate for the inclusion of veterans, foster and youth offenders and incarcerated individuals and other special populations in college courses and programs."

Current and Formerly Incarcerated Youth and Adult Task Force

Background

Four potential opportunities to direct services and programs to current and former youth and adult offenders were presented to the Board at its July 22, 2015, meeting in the report, *Current and Former Youth and Adult Offenders* (General Agenda Item A). This report included information on and programs offered by the University of California, Berkeley, and gave reference to the *Degrees of Freedom* report by Stanford Law and Berkeley Law. The four models included the following:

- 1) a restorative justice program whereby an individual may be provided an opportunity to fulfill a jail or prison sentence by participating in an educational program;
- 2) consideration of a program that offers currently incarcerated youth and adults with student support services as they transition back into the community;
- 3) an on-campus support program for formerly incarcerated students with the opportunity of providing formerly incarcerated students with additional support services through the Extended Opportunity Program and Services (EOPS), the Disabled Student and Program Services (DSPS) and other student programs and referrals; and
- 4) consideration of a prison-centered program whereby courses are taught by college faculty in the prison or through the distance education process.

Charge

The Task Force will explore the feasibility of the development of model student support services and instructional programs directed at current and formerly incarcerated youth and adults. The task force will assess the challenges and opportunities of collaborating with the judicial system, detention centers, and prisons to determine what types of support service and programs, if any, may be recommended to the Board for implementation.

Consideration of student support services to be extended to current and formerly incarcerated youth and adults may include, but not be limited to, pre-orientation services, assessment, enrollment services, and financial aid information. Course and program offerings will be explored and a memorandum of understanding will be coordinated by the District and participating detention and prison institutions provided there is agreement to enter into an equitably responsible partnership.

Task Force Composition

The task force will be chaired by Dr. Andrew Jones, interim executive vice chancellor, education and technology, and will comprise the following 16 members.

- 2 Governing Board appointees
- 2 judges (one juvenile and one criminal)
- 1 county sheriff appointee
- 1 county administrator appointee
- 2 employees from each college representing student services and instruction (6 total)
- 1 student representative from each college (3 total)
- 1 University of California, Berkeley, representative
- 1 California State University, East Bay, representative

Task Force Function and Timing

The Task Force will serve as the primary committee to review issues and opportunities related to offering student support services and instructional programs to current and formerly incarcerated youth and adults. The Task Force will initially convene in September 2015 and is expected to provide recommendations to the Board at its December 9, 2015, meeting.

Minutes of September 9, 2015

2015-16 THEEME: THE NEXT LEVEL

The attached statement was shared to apprise the Board of the results of the Chancellor's Cabinet retreat and discuss their interest in sharing their next level aspirations.

What the Next Level Looks Like

Members of the Chancellor's Cabinet spent much of their retreat on August 11 reflecting on the achievements of the last 10 years, analyzing our current status, and talking about what the next level looks like in increasing the success of our students. Ten years ago, the District was fairly unstable. Our reserve was below 3%, and we were in dire financial straits; morale was terrible and the relationship between District administration and constituent leadership was in shambles; accreditation issues were looming and our FTES generation was at a dangerous low. Other major concerns included the following:

- most of our policies and procedures had not been reviewed for many years;
- facility improvements were off to a fairly slow start with the 2002 \$120M bond, the first in the District's history;
- little districtwide discussion was taking place about race, ethnicity, and poverty as the primary factors that have an impact on student success and even less discussion about the widening achievement gap between and among our student groups; and
- minimal action around experimentation and innovation for the purposes of improving student success and the operational aspects of our colleges and District as a whole was taking place.

We concluded that we have made significant progress in each area except the maintenance of our FTES; however, we have successfully developed and implemented a financial strategy to deal with the ebb and flow of FTES. Our budget is in the best shape ever with reserves being consistently maintained at or near an all-time high. All our colleges are fully accredited and off sanctions. Construction at all locations is underway due to the passage of \$736M in additional bond funding; innovation and experimentation are becoming realities in the minds of employees; and we are more focused on closing the achievement gap and addressing issues of equity, diversity and inclusion. Fortuitously, significant state funding has been allocated with the expectations that it be spent on these very issues.

Although some progress has been made, there is more to be done in order to move us forward to the next level. Accountability through performance-based funding is inevitable. We must be more successful with our students; securing future state funding depends upon it. Beyond the financial reasons, however, creating greater success for our students is the right thing to do. To reach the next level by 2020, we will have found the will to take calculated, data-informed risks in order to:

- ensure diversity, equity, inclusion, and action as central to Districtwide strategies and operations;
- design a personalized student experience that increases the number of students graduating with degrees and certificates and meeting transfer requirements;
- optimize student learning based on mastery of competencies reducing time to transfer;
- cultivate a synergistic and collaborative environment where employees are energized and contribute to the success of the organization as a whole and to students in particular; ensure diversity, equity, inclusion, and action as central to Districtwide strategies and operations;
- design a personalized student experience that increases the number of students graduating with degrees and certificates and meeting transfer requirements;
- optimize student learning based on mastery of competencies reducing time to transfer;

- eliminate developmental education through integration of pre-collegiate competencies into college-level coursework;
- be recognized as the model, receiving multiple commendations from the accreditation visiting teams;
- attract individual donors, private investors, and contributions from private businesses with the stated goal of increasing student completion;
- be an institution that asks the question, “Does this action or decision improve or increase student success and how do we know it?”; and
- create a stable financial model that allows for investments that makes us recognized as a world-class college District.

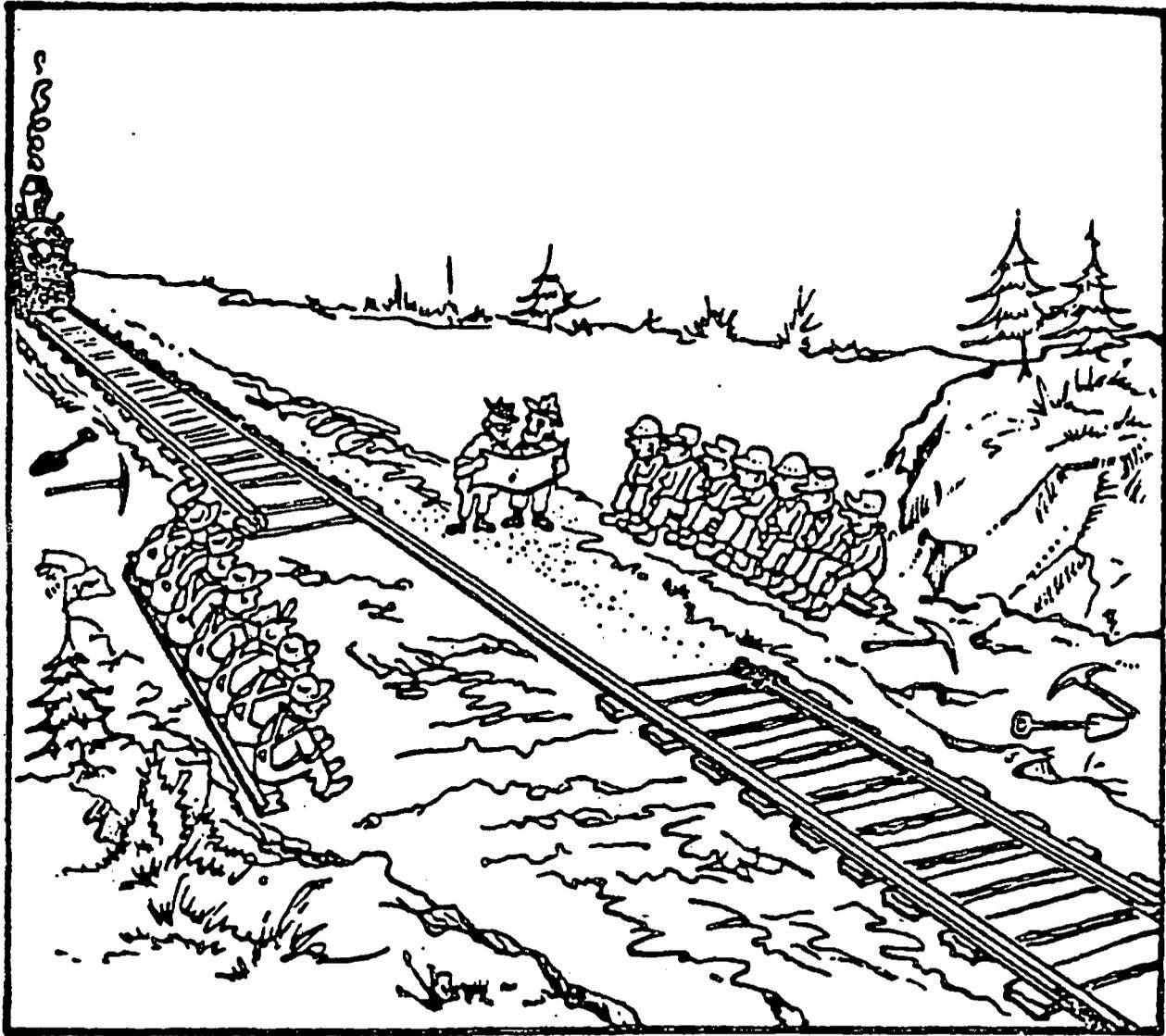
The Cabinet’s deliberations have been shared with the workforce, and we have challenged our fellow employees to think about what the next level looks like in their individual responsibilities, their departments, and their locations. We must create greater success for our students.

Minutes of September 9, 2015

2015-16 COLLEGE FOUNDATION WORK PLAN

Mr. Farley said he was happy to attend DVC and while he graduated 35 years ago, he has yet to be solicited by the foundation for a donation. Mr. Enholm said this is a good time to approach people for donations before a recession begins. Chancellor Benjamin suggested the Board should add verbiage related to the foundations. Dr. Benjamin said three Board members toured CCC, and she added Executive Foundation Director Cindy Goga suggested that a "sneak preview" be held for "special guests" to tour CCC before all its new buildings open.

At its July meeting, the Governing Board approved a reorganization plan for the college foundations. Ms. Goga shared information regarding the attached foundation work plan for 2015-16 and summarized the attached presentation.



THEY HAD A PLAN

2015-16 College Foundation Work Plan

Background

The Contra Costa Community College District (CCCCD) Governing Board approved the restructure of the college foundations at its July 22, 2015, Governing Board meeting. Effective August 1, 2015, the executive foundation director (EFD) and part-time database manager positions were filled with existing CCCC staff. Under the restructure, all administrative operations for each foundation will be moved to the District Office under the direction of the EFD who will oversee operations for all three foundations. A development officer will be hired for, and will reside at, each college and will work in partnership with the college president. A special events manager will be hired to focus on foundation events that recruit and recognize donors. The supervision of all staff, oversight of all administrative functions, and foundation board governance will be the responsibility of the EFD.

Analysis: Next Level Actions

The reorganization of the three college foundations will move each one to the next level in support of students. The following is a listing of work accomplished since the last Board meeting in the context of three of the District's 2014-19 strategic goals.

- **Goal 2: Strengthen current and create new partnerships.**

Foundation leadership teams (college president, foundation board chair, chancellor and EFD) at each college met to discuss foundation board membership, increased community engagement, donor stewardship and more. In addition, the meetings helped to clarify the partnership between the college and foundation.

Foundation board chairs and the EFD have scheduled one-on-one sessions to set the framework for the work of the foundation board.

- **Goal 3: Create a culture of continuous improvement and tangible success.**

Foundation job positions reflected in the narrative above were posted and closed August 25th. Interviews for qualified candidates will be held in September, with projected start dates in mid-October. These positions were created with specific technical and skill requirements that reflect proven practices in foundation work.

Critical updates to foundation policies and procedures have been made as recommended in the consultant's report. Foundation boards will review and approve changes to policies and procedures at upcoming foundation board meetings.

- **Goal 4: Be good stewards of the District's resources.**

The EFD has initiated conversations with external vendors and negotiated significantly lower rate quotes on memberships, software license increases, accountant contracts, and more to be utilized for all three foundations. Most will be implemented in mid-September to late October.

The EFD and college business services/accounting staff are working together to ensure the successful completion of audits at all three foundations.

The work plan below has been reviewed and approved by each college foundation board chair, each college president, the chancellor, and the EFD.

2015-16 College Foundation Work Plan	
First Quarter	<p>July – September 2015 Governance, Compliance, Personnel</p> <ul style="list-style-type: none"> • Foundation board/college leadership team meetings/master agreements • Governance and compliance assurance/policies and procedures • Begin recruitment of development officers and other advancement staff
Second Quarter	<p>October – December 2015 Operational Systems, Database Management, Donors</p> <ul style="list-style-type: none"> • Donor database integration/management • Fiscal management systems/procedures • Donor/prospect/stakeholder college events
Third Quarter	<p>January – March 2016 Development Plans, Foundation Board Development</p> <ul style="list-style-type: none"> • Establish fundraising (development) plans (staff) • Foundation board membership evaluation/goals • Donor prospect pipeline development/strategies
Fourth Quarter	<p>April – June 2016 Strategic Plans, Alumni Development</p> <ul style="list-style-type: none"> • Develop foundation three-year strategic plans • Convert and clean alumni records • Foundation evaluation/assessment

Conclusion

The new restructure will make each foundation more efficient and effective for the college it serves. In alignment with college and District goals, the foundations will engage community members and donors to secure contributions and partnerships that help to ensure student success through increased scholarships, innovative student programs and services, facility enhancements and more. Each college foundation will be seen as a wise investment and a gateway to changing student lives.

Minutes of September 9, 2015

2015-16 DIVERSITY, INCLUSION AND INNOVATION OFFICE WORK PLAN

Chancellor Benjamin introduced Diversity, Inclusion and Innovation Officer Tammeil Gilkerson. Dr. Benjamin also reminded the Board that Ms. Gordon and Mr. Márquez agreed to serve on an ad hoc committee. They were asked to submit community member names to serve on the Equal Employment Opportunity District Advisory Committee (EEODAC) by September 15, 2015.

Ms. Gilkerson then summarized the attached report that provides background information on the office and the work plan established for the first year. This report addresses 2015-16 Governing Board Priorities, Goal 4.5.a., b. and c.

<i>Goal 4.5</i>	<i>Board Role</i>	<i>Monitor human resources issues that have an impact on workforce diversity.</i>
	<i>Actions:</i>	<p><i>4.5.a. Continue to monitor and review District hiring practices with a focus on ensuring administrative, faculty and classified diversity.</i></p> <p><i>4.5.b. Receive staff reports on the District's efforts to create and maintain a diverse workforce.</i></p> <p><i>4.5.c. Receive report on the work of the District's newly appointed diversity, inclusion, and innovation officer</i></p>

2015-16 Diversity, Inclusion and Innovation Office Work Plan

Background

The Contra Costa Community College District (District) is committed to diversity and equity in student achievement as evidenced by the adopted mission, vision, values, strategic plan, and associated policies that govern the institution. Serving nearly fifty thousand students annually, and with well over three thousand employees, the District community is powerfully diverse with students, classified professionals, faculty, and administrators hailing from a wide range of ethnic, racial, socioeconomic, and geographic backgrounds. Beyond just a demographic indicator, the District recognizes the power of diversity in the academic environment for promoting academic excellence; fostering cultural, racial, and human understanding; and providing positive role models for all students. Moreover, diversity creates an inclusive and supportive educational and work environment for students, employees, and the community. At the same time, the District also recognizes the persistent disparities in achievement and performance among students and is committed to hiring and developing a diverse cadre of excellent employees committed to culturally responsive service and learning environments, and the rigorous examination and implementation of policies, procedures, and practices that drive equity in student achievement.

Beginning in 2012-13, the Governing Board directed staff to review and discuss workplace diversity. A subcommittee co-chaired by Board members John Márquez and Vicki Gordon was formed and meetings were held on March 27, 2013, May 9, 2013, June 18, 2013, and October 4, 2013. The law firm of Garcia, Hernández, Sawhney and Bermudez, LLP, was also engaged to assist with facilitation. Work was completed at each meeting, including focus on recruitment policies, procedures, and approaches. Furthermore, the District convened a task force of college, district office, and community representatives in 2014 to review and make recommendations on hiring policies and procedures. On July 23, 2014, the Governing Board held a study session on student equity and the guidelines for developing college-specific Student Equity Plans as mandated by California Education Code Section 66010.2c and Title 5, Section 54220 Student Equity Plans. The study session was followed by presentations from the District's three colleges at the September 2014 Board meeting on their campus-specific equity plan and goals.

As clearly detailed in the District's 2014-2019 Strategic Plan, excellence in learning and equitable student success is the guiding vision. To further codify the vision and values, on May 28, 2014, the Governing Board adopted two key policies, Board Policy 2059 *Diversity* and Board Policy 1023 *Equity in Student Achievement*. As evidenced by the adopted policies, the District understands that merely valuing diversity and eliminating disparities in student achievement are not enough. "Diversity" is a process toward better learning, rather than just an outcome, and inclusion inspires innovative experimentation which creates opportunities for the District to generate new responses to our student learning and achievement challenges. In fall 2014, a committee was convened with a focus on professional development around innovation, with the goal of promoting an educational community that supports a growth mindset, fosters creative confidence and innovation, and recognizes the interdependence of our collective contributions and commitment to student success. The committee successfully coordinated a Districtwide Convocation on Innovation on January 9, 2015, with over 700 employees in attendance. The day served as a catalyst for encouraging and directly supporting both college and Districtwide innovation projects in 2015-2016.

Analysis: Next Level Opportunities

In order to actualize the District's vision and the principles adopted in both policy and plan, the next level commitment is to integrate diversity, equity, inclusion, innovation, and action as central to Districtwide strategies and operations. In response to this commitment, in August the District established a new Diversity, Inclusion and Innovation Office, reporting directly to the Chancellor, with primary leadership responsibilities for activities related to the creation, implementation and sustainability of diversity, inclusion and innovative activities to create an environment of inclusive excellence throughout the District. To this end, the 2015-16 goals for the office include:

- complete and/or continue the work of the task force on hiring policies and procedures;
- lead and collaborate with the District Equal Employment Opportunity Advisory Council (DEEOAC) to draft an updated Equal Employment Opportunity Plan;
- enhance the membership of the DEEOAC with three community members, appointed by the Governing Board, to help advise the District on diversity and inclusion initiatives;
- explore the development of a direct partnership with local four-year universities to establish a formal internship and outreach program for graduate students;
- research rebranding communication and portals into the District framed on diversity, inclusion and innovation;
- develop a catalog of District resources for diversity and inclusion;
- implement two inclusion related programs;
- support the funded Districtwide innovation proposals; and
- research the development of a Districtwide publishing company.

Conclusion

Effecting transformational change requires systematic and enduring work that digs deep into the core values and norms of the institution. The commitment to creating a culture of inclusive excellence is evidenced by the District's goals and consistent activities to cultivate and nurture innovation, rigorously evaluate and thoughtfully reflect on our progress, and dedicate resources towards these ends. The development of the District's Diversity, Inclusion and Innovation Office, reinforces this commitment. In the spring, the District will evaluate the effectiveness of the Diversity, Inclusion and Innovation Office and make recommendations to the Board regarding longer-term plans. In the meantime, the Board needs to appoint three community members for the District's Equal Employment Opportunity Advisory Council by September 15th.

Minutes of September 9, 2015

GOVERNING BOARD INTEREST-BASED BARGAINING TRAINING

The Governing Board is committed to development activities that create a culture of continuous improvement and tangible success. Specifically, in its 2015-2016 Governing Board Priorities, the Board elected to focus on training for interest-based bargaining.

Goal 3.1b, Board Role: Continue to build capacity for effective Board governance by engaging in individual Board member and Governing Board development activities and upholding principles of effective trusteeship.

Action: Participate in interest-based bargaining training.

September 23, 2015, was offered as a date for the interest-based bargaining (IBB) training. Due to conflicts in several Board members' schedules, it was suggested that November 16, 2015, be considered as a possible date for this training, from 3:00 p.m. to 6:00 p.m. Executive Vice Chancellor, Administrative Services Eugene Huff said he would speak with the IBB facilitator regarding the proposed November date.

PROPOSED REVISIONS TO BOARD POLICY 2001, NONDISCRIMINATION POLICY; BOARD POLICY 2002, UNLAWFUL DISCRIMINATION AND UNLAWFUL HARASSMENT; AND BOARD POLICY 2055, WHISTLEBLOWER PROTECTION, (FIRST READINGS)

The attached, proposed revisions to Board Policy 2001, Nondiscrimination Policy; Board Policy 2002, Unlawful Discrimination and Unlawful Harassment; and Board Policy 2055, Whistleblower Protection, (First Readings), were presented to the Board for consideration. Official action will be requested at the October 7, 2015, Board meeting.

The review and subsequent revisions to these policies are in accordance with the District's regular cycle of review and Community College League of California's (CCLC #23 and #24) policy/procedure standards.

NONDISCRIMINATION POLICY

Under the District's policy no student, vendor, or person employed or seeking employment with the District shall be unlawfully subjected to harassment, discrimination or denied full and equal access to, or the benefits of District programs or activities on the basis of ethnic group identification, race, color, ancestry, religion, marital status, sex, national origin, gender, gender identification, gender expression, or within the limits imposed by law or District regulations, because of age, sexual orientation, physical or mental disability, medical condition, genetic information, **military or** veteran status, parental status, citizenship, or because he or she is perceived to have one or more of these characteristics or based on association with a person or group with one or more of these actual or perceived characteristics. District programs and activities include, but are not limited to any that are administered or funded directly by or that receive any financial assistance from the Chancellor or Board of Governors of the California Community Colleges. This policy applies to all employment practices, including recruitment, selection, promotion, transfer, and employee training and development. The District also does not permit any person or entity using its facilities for commercial purposes to engage in unlawful discrimination. This policy is intended to be consistent with the provisions of applicable state and federal laws and District policies.

The **Associate Vice Chancellor**/Chief Human Resources Officer shall establish procedures that ensure all members of the District can present complaints regarding alleged violations of this policy and have their complaints heard in accordance with the Title 5 regulations and those of other agencies that administer state and federal laws regarding nondiscrimination.

The District is committed to nondiscrimination in compliance with the Civil Rights Act; Title IX of the Education Amendments of 1972; the Rehabilitation Act of 1973 (Section 503 and 504); the Americans with Disabilities Act of 1990; the Executive Orders 11246 and 11375; the Vietnam Era Veterans Readjustment Act of 1974; the Age Discrimination in Employment Act of 1967; the nondiscrimination laws of the State of California; and equal employment opportunity guidelines of the California Community College Chancellor's Office (which incorporates compliance with *Connerly v. State Personnel Board*).

Education Code 66250, 72010, 87100
California Code of Regulations, Title 5, 53000, 59300
Government Code 11135, 12926.1, 12940
Penal Code 422, 55

Historical Annotation:
Revised 6/27/90
Second Revision 8/31/94
Third Revision 10/25/00
Fourth Revision 5/29/02
Fifth Revision 6/25/03
Sixth Revision 1/27/10
Seventh Revision 1/22/14
Eighth Revision 00/00/15

Related Board Policy:
Board Policy 2059

Related Procedures:
Human Resources Procedure 1010.01, 1040.07
Management, Supervisory, and Confidential Employees Personnel Manual 2.0

UNLAWFUL DISCRIMINATION AND UNLAWFUL HARASSMENT

Unlawful Discrimination Policy

The policy of the Contra Costa Community College District is to provide an educational and employment environment in which no person shall be unlawfully subject to discrimination on the basis of ethnic group identification, national origin, religion, age, sex, sexual orientation, gender, race, color, medical condition, **military or veteran status**, ancestry, marital status or physical or mental disability or because he/she is perceived to have one or more of the foregoing characteristics in any program or activity that is funded directly by, or that receives any financial assistance from the Chancellor or Board of Governors of the California Community Colleges. In so providing, the Contra Costa Community College District hereby implements the provisions of California Government Code sections 11135 through 11139.5, the Sex Equity in Education Act (Ed. Code, §66250 et seq.), Title VI and Title VII of the Civil Rights Act of 1964 (42 U.S.C. §2000d and §2000e-2(a)(1)), Title IX of the Education Amendments of 1972 (20 U.S.C. §1681), Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. §794), the Americans with Disabilities Act of 1990 (42 U.S.C. §12100 et seq.) and the Age Discrimination Act (42 U.S.C. §6101), to the end that no person in the State of California shall, on the basis of ethnic group identification, national origin, religion, age, sex, race, color, ancestry, sexual orientation, or physical or mental disability, be unlawfully denied access to, the benefits of, or be unlawfully subjected to discrimination under any program or activity that is funded directly by, or that receives any financial assistance from, the Chancellor or Board of Governors of the California Community Colleges.

California Code of Regulations, Title 5, Section 59300;
 Government Code Sections 11135-11139.5;
 Education Code, Section 66250 et seq
 42 U.S.C. Sections 2000d, 2000e-2(a)(1); 20 U.S.C. Section 1681;
 29 U.S.C. Section 794; 42 U.S.C. Section 12100 et seq.; 42 U.S.C. Section 6101

Workforce Investment Act – Title I – Financially assisted Program/Activity

Equal opportunity is the law. It is against the law for any recipient of Federal financial assistance to discriminate on the following basis:

1. Against any individual in the United States, on the basis of race, color, religion, sex, national origin, age, disability, political affiliation or belief; and,
2. Against any beneficiary of programs financially assisted under Title I of the Workforce Investment Act of 1998 (WIA), on the basis of the beneficiary's citizenship/status as a lawfully admitted immigrant authorized to work in the United States, or his or her participation in an WIA Title I-financially assisted program or activity.

The recipient must not discriminate in any of the following areas:

1. Deciding who will be admitted, or have access, to any WIA Title I-financially assisted program or activity;
2. Providing opportunities in, or treating any person with regard to, such a program or activity; or
3. Making employment decisions in the administration of, or in connection with, such a program or activity.

Unlawful Harassment Policy

The policy of the Contra Costa Community College District is to provide an educational and employment environment free from unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct or communications constituting unlawful harassment. Employees, students, or other persons acting on behalf of the District who engage in unlawful harassment as defined in this policy or by state or federal law shall be subject to discipline, up to and including discharge, expulsion, or termination of contract.

California Code of Regulations, Title 5, Section 59326;
Education Code, Section 66281.5; 20 U.S.C. Section 1681 et seq.

Prohibition of Retaliation

The District seeks to foster an environment in which all employees and students feel free to report incidents of harassment without fear of retaliation or reprisal. Therefore, the District also strictly prohibits retaliation against someone who files an unlawful harassment or other unlawful discrimination complaint, who refers a matter for investigation or complaint, who participates in an investigation of a complaint, who represents or serves as an advocate for an alleged victim or alleged offender, or who otherwise furthers the principles of this unlawful discrimination policy.

Employees who violate the policy and procedures may be subject to disciplinary action up to and including termination. Students who violate the policy and procedures may be subject to disciplinary measures up to and including expulsion.

20 U.S.C. Section 1681 et seq.; 34 C.F.R. Section 106;
California Code of Regulations, Title 5, Section 59300 et seq.;
*Revised Sexual Harassment Guidance: Harassment of Students
by School Employees, Other Students, or Third Parties, Title IX,*
Office of Civil Rights, January 19, 2001

Use of Explicit Classroom Material

The Contra Costa Community College District Board of Trustees reaffirms its commitment to academic freedom, but recognizes that academic freedom does not allow sexual harassment or any other form of unlawful discrimination. The lecture, content, and discourse that are an intrinsic part of the course content shall in no event constitute sexual harassment or other form of unlawful discrimination. It is recognized that an essential function of education is a probing of received opinions and an exploration of ideas that may cause some students discomfort. It is further recognized that academic freedom insures the faculty's right to teach and the student's right to learn. Nothing in these policies shall be interpreted to prohibit bona fide academic requirements for a specific community college program, course or activity.

To the extent the harassment policies and procedures are unreasonably in conflict with the District's policy on academic freedom, the harassment policies and procedures shall prevail. If a faculty member wishes to use sexually explicit materials in the classroom as a teaching technique and is unsure if such use would violate sexual harassment policy, the District recommends that the faculty member review that use with an administrator to determine whether or not such materials would violate the sexual harassment policy.

Definition of Sexual Harassment

1. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors, and other unwelcome visual, verbal, nonverbal, or physical conduct of a sexual nature where the conduct has the purpose or effect of having a negative impact upon the individual's work or academic performance, or of creating an intimidating hostile, or offensive work or educational environment. This definition includes numerous forms of offensive behavior and includes gender-based harassment of a person of the same or different sex as the accused individual.
2. Sexual harassment is generally divided into two types of conduct:
 - a. Quid pro quo conduct, which occurs when submission to sexual conduct is made a condition for receiving concrete benefits, including hiring or advancement, or relates to employment or educational decisions affecting the employee or student.
 - b. Hostile environment sexual harassment
 - (1) Hostile work environment conduct, which is unwelcome sexual conduct that negatively affects an employee's performance and/or alters the conditions of employment by creating an intimidating, hostile or otherwise offensive environment.
 - (2) Hostile learning environment sexually harassing conduct (which can include unwelcome sexual advances, requests for sexual favors, and other verbal, nonverbal, visual, or physical conduct of a sexual nature) by an employee, by another student, or by a third party that negatively impacts a student's ability to participate in, or benefit from, an education program or activity or to create a hostile or abusive learning environment.
3. Examples of the type of conduct which can constitute sexual harassment include, but are not limited to, the following:
 - a. Unwanted sexual advances.
 - b. Offering employment or educational benefits in exchange for sexual favors.
 - c. Making or threatening reprisal after a negative response to sexual advances.
 - d. Visual conduct (i.e., leering, making sexual gestures, displaying of sexually suggestive objects or pictures, cartoons, or posters.)
 - e. Verbal sexual advances or propositions.
 - f. Verbal abuse of a sexual nature, graphic verbal commentaries about an individual's body, sexually degrading words used to describe an individual, suggestive or obscene letters, notes, or invitations.
 - g. Physical conduct (i.e., touching, assault, impeding, or blocking movements).
4. In general, works of art and literature, readings and other written, auditory, or visual course materials, including lectures and discussions, which are used in a learning context or which are a part of academic or cultural programs, would not violate the prohibition against creating a hostile learning environment for students.
5. For example, a hostile learning environment generally is not created by a detailed discussion of Shakespeare's Othello, in a literature class, despite the sexual content of some of its language, which might prove offensive to some. Similarly, the use of photographs of female or male genitalia in a human anatomy class text generally would also not create a hostile learning environment for students. On the other hand, the use of explicit photographs from sexually explicit magazines in the same human anatomy class generally would violate the prohibition of this policy against creating a hostile learning environment for students. An academic or work

(over)

environment that is permeated with sexually-oriented talk, innuendo, insults, or abuse not relevant to the subject matter of the class would also violate such prohibitions. A hostile environment can arise from an unwarranted focus on sexual topics or sexually suggestive statements in the classroom.

Cohen v. San Bernardino Valley College (1995) 883 F. Supp. 1407, 1412-1414 affirmed in part and reviewed in part on other grounds, (1996) 92 F.3d 968; California Code of Regulations, Title 5, Section 59302.

Historical Annotation:
Revised 4/6/83
Second Revision 1/1/85
Third Revision 8/15/89 (Amended per Board Policy 1011)
Fourth Revision 6/27/90
Fifth Revision 2/23/94
Sixth Revision 5/28/97
Seventh Revision 10/25/00
Eighth Revision 5/29/02
Ninth Revision 08/27/03
Tenth Revision 08/31/05
Eleventh Revision 1/27/10
Twelfth Revision 00/00/15

Related Policies:
Board Policy 2018

Related Procedures
Human Resources Procedure 1040.07
Management, Supervisory and Confidential Employees Personnel Manual 2.2

WHISTLEBLOWER PROTECTION

The Chancellor shall establish procedures regarding the reporting and investigation of suspected unlawful activities by District employees, and the protection from retaliation of those who make such reports in good faith and/or assist in the investigation of such reports. For the purposes of this policy and any implementing procedures, "unlawful activity" refers to any activity-intentional or negligent-that violates state or federal law, local ordinances, or District policy.

The procedures shall provide that individuals are encouraged to report suspected incidents of unlawful activities without fear of retaliation, that such reports are investigated thoroughly and promptly, remedies are applied for any unlawful practices, and protections are provided to those employees who, in good faith, report these activities and/or assist the District in its investigation.

Furthermore, District employees shall not (1) retaliate against an employee or applicant for employment who has made a protected disclosure, assisted in an investigation, or refused to obey an illegal order; or (2) directly or indirectly use or attempt to use the official authority or influence of their position for the purpose of interfering with the right of an applicant or an employee to make a protected disclosure to the District. The District will not tolerate retaliation, and will take whatever action may be needed to prevent and correct activities that violate this policy, including discipline of those who violate it, up to and including termination.

California Labor Code Section 1102.05
Government Code Section 53296
Private Attorney General Act of 2004 (Labor Code Section 2698)
Education Code Section 87160-87164
Affordable Care Act (29 U.S.C. 218c)

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**PROPOSED REVISIONS TO HUMAN RESOURCES PROCEDURE 1010.01,
NONDISCRIMINATION PROCEDURES AND FACULTY AND STAFF DIVERSITY PROGRAM
(FSDP). (FIRST READING)**

The attached, proposed revisions to Human Resources Procedure 1010.01, Nondiscrimination Procedures and Faculty and Staff Diversity Program (FSDP), (First Reading), were presented to the Board for consideration. Official action will be requested at the October 7, 2015, Board meeting.

The review and subsequent revisions to these policies are in accordance with the District's regular cycle of review and Community College League of California's (CCLC #23 and #24) policy/procedure standards.

**NONDISCRIMINATION PROCEDURES AND
FACULTY AND STAFF DIVERSITY PROGRAM (FSDP)***

The District shall have in place procedures that ensure nondiscriminatory practices.

1. Responsibilities of the District

- a. The Chief Human Resources Officer is responsible for the coordination and review of the Governing Board's Nondiscrimination Policy, Procedures and Faculty and Staff Diversity Program. The Chief Human Resources Officer shall consult, as appropriate, with the Chancellor's Cabinet, employee organizations, and District Governance Council to:
- 1) review all District policies affecting personnel to provide equitable treatment for all employees and job applicants consistent with legal requirements for nondiscrimination and principles of equal employment opportunity; and
 - 2) ensure that the practices and procedures of the District are nondiscriminatory.

2. Application of Personnel Policies

Personnel actions dealing with recruitment, appointment, promotion, transfer, employee training and development are of critical importance to the success of the District's nondiscrimination procedures that ensure equal employment opportunity. The education, experience, skill, knowledge, and any other qualifications required for a position shall be limited to those qualifications directly related to the satisfactory performance of the duties and responsibilities of the position, and shall be periodically reviewed for adverse impact. The following guidelines shall be observed.

- a. **Recruitment:** Current methods of outreach and recruitment shall be reviewed and, when necessary, new or modified methods shall be introduced in order to broaden the scope of the search. Good faith efforts shall be undertaken to recruit applicants from all ethnic and gender groups. Outreach and recruitment efforts shall be undertaken for individuals with disabilities and for special disabled and Vietnam era veterans.
- b. **Employment Practices:** The District shall not discriminate in employment based on ethnic group identification, race, color, age, citizenship, ancestry, religion, marital status, national origin, sex, sexual orientation, gender, gender identification, gender expression, mental or physical disability, medical condition, genetic information, **military or** veteran status, parental status, or because he or she is perceived to have one or more of these characteristics. Such anti-discrimination policies shall apply to all aspects of employment, including, but not limited to, recruitment, selection, promotion, transfer, and employee training and development.

*This procedure has been amended in accordance with guidance from the Office of the State Chancellor issued October 19, 2001 and in light of *Connerly v. State Personnel Board* (2001) 92 Cal.App. 4th 16.

Minutes of September 9, 2015

REPORT ON INVESTMENTS FOR THE QUARTER ENDED JUNE 30, 2015

Governing Board Policy 5027 and Government Code Section 53646 provide for a quarterly investment report to the chief executive officer and the Governing Board. The attached report was presented for information.

**Contra Costa Community College District
REPORT of INVESTMENTS**

For the Quarter Ended June 30, 2015

Type of Investment	Funds Held	Investment Yield Rate
County Pooled Investments	161,420,297	0.35% ⁽¹⁾
Local Agency Investment Fund (LAIF)	614,646	0.28% ⁽¹⁾
PFM Asset Mgt (Amortized cost)		
PFM Asset Mgt Retiree Health Benefits	6,164,116	1.27% ⁽²⁾
PFM Asset Mgt 2006 Bond Funds	71,541,022	0.48% ⁽²⁾
PFM Asset Mgt 2014 Bond Funds	96,569,376	0.47% ⁽²⁾
Retiree Health Irrevocable Trust - Futuris (Market value)	74,110,311	1.22% ⁽³⁾
Total / overall yield rate	410,419,769	0.57%

⁽¹⁾ Quarter Investment Yield

⁽²⁾ Yield To Maturity At Cost

⁽³⁾ Time Weighted Return - Net of Fees - Year To Date

Funds Invested through the County Treasurer ⁽⁴⁾

Fund:	County Pool	LAIF	PFM/Futuris	Total Funds Held
General Fund	32,471,308	430,506		32,901,814
Payable Funds	6,717,998			6,717,998
Compensated Absence Fund ⁽⁵⁾	5,809,238			5,809,238
Special Revenues Fund	0			0
Capital Projects Fund	20,326,577			20,326,577
Bond 2002 Capital Projects Fund	0			0
Bond 2006 Capital Projects Fund	34,191,613		71,541,022	105,732,635
Bond 2014 Capital Projects Fund	22,332,795		96,569,376	118,902,171
Bond 2002 Debt Service Fund	5,319,046			5,319,046
Bond 2006 Debt Service Fund	9,486,772			9,486,772
Bond 2014 Debt Service Fund	21,802,633			21,802,633
Self Insurance Fund	660,891			660,891
Student Body Center Fund	1,513,985			1,513,985
DVC Associated Students Fund	212,182			212,182
Financial Aid Fund ⁽⁶⁾	(986,086)			(986,086)
Lescher Scholarship Fund	308,016	180,974		488,990
Retiree Health Benefits Fund	1,244,881	3,166	6,164,116	7,412,163
OPEB - Retiree Benefit Trust Fund	2,190		74,110,311	74,112,501
Bookstore Fund ⁽⁶⁾	(1,641,403)			(1,641,403)
Cafeteria Fund	326,019			326,019
Data Center Fund	1,321,642			1,321,642
Total	161,420,297	614,646	248,384,825	410,419,769

⁽⁴⁾ Checking account balances are not included in the report

⁽⁵⁾ Vacation and Bankload reserves

⁽⁶⁾ Cash flow timing

Detailed investment reports are available at the District Office Finance Department.

Minutes of September 9, 2015

2014-15 ANNUAL APPORTIONMENT ATTENDANCE REPORT, CALIFORNIA COMMUNITY COLLEGE FISCAL SERVICES (CCFS)-320

The District staff reports apportionment attendance to the State Chancellor's Office three times a year starting in January:

- January 15 – First Principal Apportionment (P-1)
 - Covers July 1 to December 31
- April 30 – Second Principal Apportionment (P-2)
 - Covers January 1 to April 15
- July 15 – Final
 - Covers April 16 to June 30
 - Used to calculate the Advanced Apportionment revenues
- October – Corrections to reports due

The July 15 Apportionment Attendance Report (CCFS-320) is an annual report. This report is considered to be a final report for the fiscal year, but may be updated in October if corrections are necessary, e.g., audit adjustments. The following table compares full-time equivalent student (FTES) targets for both resident and non-resident students to actual FTES as reported on the CCFS-320 for fiscal year 2014-15.

The actual FTES reported on the CCFS-320 report does not include the borrowed FTES from Summer 2014, which were strategically shifted into FY 2013-14. This creates an artificially low FTES in FY 2014-15, just as it created an artificially high FTES figure in FY 2013-14.

FY 2014-15 FTES

	FTES Targets			Actual FTES Reported		
	Resident	Nonresidents	Total	Resident	Nonresidents	Total
CCC	5,581	250	5,831	4,334	261	4,595
DVC	15,035	2,400	17,435	13,119	2,110	15,229
LMC	7,751	100	7,851	6,925	101	7,026
Total	28,367	2,750	31,117	24,378	2,472	26,850

The attached CCFS-320 reports 24,378 resident FTES and 2,472 nonresident FTES for 2014-15.

California Community Colleges

2014-2015 APPORTIONMENT ATTENDANCE REPORT

Period: Annual

District: Contra Costa

PART I. FULL-TIME EQUIVALENT STUDENTS

	State Residents (and Nonresidents Attending Noncredit Courses)	
	Attendance FTES	Factored FTES
Summer Intersession (Summer 2014 Only)		
1. Noncredit (Parts IV.A.1 + VII.A.3)	7.25	7.25
2. Credit (Parts III.A.1 + VI.A.1)	78.14	78.14
Summer Intersession Courses (Summer 2015 Prior to July 1, 2015)		
1. Noncredit (Parts IV.B.1 + VII.B.3)	0.37	0.37
2. Credit (Parts III.B.1 + VI.B.2 + VI.B.1)	119.75	119.75
Primary Terms (Exclusive of Summer Intersession)		
1. Census Procedure Courses		
(a) Weekly Census Contact Hours (Part II)	19,556.65	19,556.65
(b) Daily Census Contact Hours (Part III)	1,164.15	1,164.15
2. Actual Hours of Attendance Procedure Courses		
(a) Noncredit (Part IV.C)	98.32	98.32
(b) Credit (Part IV.D)	730.51	730.51
3. Alternative Attendance Accounting Procedure Courses		
(a) Weekly Census Procedure Courses (Part V)(Credit)	1,751.20	1,751.20
(b) Daily Census Procedure Courses (Part V)(Credit)	871.22	871.22
(c) Noncredit Independent Study/Distance Education Courses (Part VII.C)	0.00	0.00
Total FTES		
Total Credit FTES	24,271.62	24,271.62
Total Noncredit FTES	105.94	105.94
Total FTES	24,377.56	24,377.56

Supplemental Information	FTES
Inservice Training Courses	0.00
Basic Skills Courses and Immigrant Education (Noncredit)	66.09
Basic Skills Courses and Immigrant Education (Credit)	1,620.33

California Community Colleges

2014-2015 APPORTIONMENT ATTENDANCE REPORT

Period: Annual

District: Contra Costa

PART I. FULL-TIME EQUIVALENT STUDENTS

Nonresidents	
Attendance FTES	Factored FTES

Summer Intersession (Summer 2014 Only)

1. Noncredit (Parts IV.A.1 + VII.A.3)	0.09	0.09
2. Credit (Parts III.A.1 + VI.A.1)	2.47	2.47

Summer Intersession Courses (Summer 2015 Prior to July 1, 2015)

1. Noncredit (Parts IV.B.1 + VII.B.3)	0.11	0.11
2. Credit (Parts III.B.1 + VI.B.2 + VI.B.1)	23.02	23.02

Primary Terms (Exclusive of Summer Intersession)

1. Census Procedure Courses

(a) Weekly Census Contact Hours (Part II)	1,924.84	1,924.84
(b) Daily Census Contact Hours (Part III)	135.38	135.38

2. Actual Hours of Attendance Procedure Courses

(a) Noncredit (Part IV.C)	9.21	9.21
(b) Credit (Part IV.D)	28.19	28.19

3. Alternative Attendance Accounting Procedure Courses

(a) Weekly Census Procedure Courses (Part V)(Credit)	242.25	242.25
(b) Daily Census Procedure Courses (Part V)(Credit)	106.81	106.81
(c) Noncredit Independent Study/Distance Education Courses (Part VII.C)	0.00	0.00

Total FTES

Total Credit FTES	2,462.96	2,462.96
Total Noncredit FTES	9.41	9.41
Total FTES	2,472.37	2,472.37

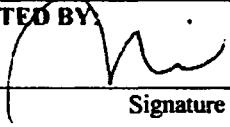
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LABOR COMPLIANCE PROGRAM ANNUAL REPORT 2015

The attached Labor Compliance Program Annual Report for fiscal year 2014-15 for the Contra Costa Community College District was presented to the Governing Board as information.

LCP-AR1

SUBMITTED BY


Signature

Katie Rich / LCP
Name and Title

8/1/15
Date

LCP-AR1

6. LC § 1771.5 enforcement activities (provide all information requested, attaching as many sheets as necessary).

A. List projects handled by LCP within the past 12 months.

Project Name	Bid Advertisement Date	Prime Contractor	Contract Amount
Diablo Valley College Commons	12/10/2010	Flintco, Inc.	\$45,000,000.00
Los Medanos College Student Services Remodel	12/3/2012	SJ Amoroso	\$16,477,000.00
Total - 2			\$61,477,000.00

B. Summary of all wages and penalties assessed and/or recovered.

Project Name	Affected Contractor (who directly employed the worker)	Amount Assessed	Amount Recovered	Approval of Forfeiture Requested from Labor Commissioner?	Description of Violation
N/A					
Total - 0					

C. For any amount identified in item B for which approval of forfeiture not requested from the Labor Commissioner, please explain below.

Project Name	Amount Assessed	Amount Recovered	Explanation
N/A			
Total - 0			

D. For any amount identified in item B for which approval of forfeiture was requested from the Labor Commissioner, please provide the following:

Project Name	Amount Assessed				Amount Recovered					
	LC §1776(g)	LC § 1775	LC § 1813	Wages	Total	LC §	LC § 1775	LC § 1813	Wages	Total

LCP-AR1

						1776(g)				
	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Total	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

E. Identify cases that are or were the subject of LC § 1742 proceedings.

Project Name	Contractor	Nature of Violation	ODL Case #	Current Status
NA	NA	NA	NA	NA

F. Did you refer any contractor to the Labor Commissioner for debarment per LC § 1777.1?

Please check one: Yes NO

If yes, identify affected contractor(s) or subcontractor(s) and date(s) of referral: _____

G. Did you refer any apprenticeship violation to the Division of Apprenticeship Standards (DAS)?

Please check one: Yes NO

If yes, identify affected contractor(s) or subcontractor(s) and date(s) of referral: _____

Minutes of September 9, 2015

NEW COURSE OFFERING: CONTRA COSTA COLLEGE

Listed below is the community college course which has been approved by the College Curriculum/Instruction Committee, the college president, and the chancellor.

<u>COURSE – CREDIT</u>	<u>UNITS</u>	<u>APPROVED PROGRAM</u>	<u>REASON FOR ADDITION</u>
<u>CONTRA COSTA COLLEGE</u>			
ECHD-140 (Parent Education)	1 -3	Early Childhood Education	New Course

RESIGNATIONS, RETIREMENTS, 39-MONTH REEMPLOYMENT AND/OR LEAVES OF ABSENCE

The following resignations were accepted:

<u>Name</u>	<u>Payroll Title</u>	<u>Location</u>	<u>Hire Date</u>	<u>Effective End of Day</u>	<u>Years of Service</u>
Jackson, Jenny	Child Care Center Assistant	DVC	01-10-11	08-01-15	5
Roeder, Allison	Math Laboratory Coordinator	LMC	10-30-10	09-24-15	4
Rohleder, Lori	Senior Administrative Secretary	CCC	10-13-14	09-02-15	<1
Sison, Jillian	Special Students Programs and Services Assistant	CCC	03-30-15	08-25-15	<1

The following retirements were accepted:

Groenier, Marc	Budget Coordinator	DST	11-24-98	09-30-15	16
Hawkins, Pamela	Business Professor	DVC	08-13-90	05-20-15	25
Kamath, Kiran	Senior Dean	LMC	08-15-91	07-06-15	23
Warren, Cynthia	Food Services Supervisor	DVC	08-17-94	09-30-15	21

REPORTS – COLLEGE PRESIDENTS, GOVERNING BOARD AND CHANCELLOR

The college presidents and Governing Board members spoke of activities and items of interest. Mr. Márquez said he would like an informational item on naming buildings to be included in the October agenda. Mr. Farley said a room in honor of deceased Board member Sheila A. Grilli at DVC should be considered. Mr. Nejedly announced the Board has to appoint two members to serve as voting delegates at the Association of Community College Trustees' (ACCT) conference in San Diego in October. He suggested that Vice President Gordon and Secretary Márquez serve as those delegates. The Board unanimously agreed with his suggestion.

Minutes of September 9, 2015

Chancellor Benjamin thanked Sentinels of Freedom Chairman and Chief Executive Officer Michael Conklin, Chief Facilities Planner Pyle and DVC President Garcia for all the work put into the establishment of college veterans centers.

Dr. Benjamin said Marc Groenier is the "spreadsheet king," and his retirement will be a huge loss for the District. She said since it occurs every two years, the 4CD Leadership Institute (4CDLI) will again be held in 2016. A schedule of events will be shared with the Board so they can be aware of the dates their attendance is expected. Chancellor Benjamin also said an employee morale and climate survey will be conducted this fall. A representative of Price Waterhouse Coopers (PWC) will share info on the survey process at the October Board meeting. PWC has been hired to conduct the survey.

Further, Dr. Benjamin said she alerted the District about President Barack Obama's "College Promise" campaign and added she has responsibility for same in this region. Chancellor Benjamin added elected officials will be involved in the Campaign and stated it concerns free college education for all responsible students who maintain a certain grade point average, perform community service and meet other criteria.

Dr. Benjamin asked DVC President Peter Garcia and Chief Facilities Planner Ray Pyle to share information on the upcoming construction project at DVC. Mr. Pyle said DVC has a series of projects that will impact between six to 10 buildings on campus simultaneously. He said the main challenge DVC faces is timing and acquisition of swing space. Mr. Pyle said real estate services are needed to review land and building options in the nearby area. Since \$180 billion in building costs are involved, Dr. Benjamin said many options will be explored.

Chancellor Benjamin said the search for a permanent CCC president will begin soon. With human resources working on filling forty new faculty positions this fiscal year, Dr. Benjamin suggested that the District obtain the services of the ACCT to conduct the CCC presidential search. The cost for their services will be approximately \$25,000.00. Dr. Benjamin concluded by reminding the Board that state-of-the-District meetings begin on September 21, 2015.

Mr. Márquez commended Dr. Benjamin on her appointment to the Executive Committee of America's College Promise Campaign. He said Chancellor Benjamin should be congratulated for such an honor and for her service.

Minutes of September 9, 2015

ADJOURNMENT

There being no further business to come before the Governing Board, Mr. Nejedly adjourned the meeting in memory of Bob Holmoe retired DVC administration of justice professor Charles Foge, retired DVC dean; Clare Orton, DVC student; Claire Luiselli, retired District Office manager; and Vincent Wong, retired DVC faculty at 8:59 p.m.

The next regular meeting of the Governing Board will be held at the George R. Gordon Education on Wednesday, October 7, 2015, at 4:00 p.m.

Respectfully submitted,


Secretary

HB:pk