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

Regular Meeting

Date: June 24, 2015

Time: 3:00 p.m. – Public Session

Place: George R. Gordon Education Center

500 Court Street

Martinez, California 94553

Presiding Officer: President John T. Nejedly

ROLL CALL

<u>Present</u> <u>Absent</u>

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

Those present constituted a quorum.

OPEN PUBLIC SESSION - CALL TO ORDER, PUBLIC COMMENT AND GOVERNING BOARD RETREAT

Board President Nejedly opened the public session at 3:01 p.m. At that time, he called for public comment. There being none, Mr. Nejedly introduced Dr. Cindra Smith, facilitator, who led the Governing Board retreat. Dr. Smith said, with regard to its Board evaluation process, the District is a model in the state. She then reviewed the attached responses of the Board's self-evaluation and those of employees and community members who regularly attend Board meetings.

Board members engaged in a discussion of the survey results. Mr. Enholm suggested that further sampling of students through surveys be done to measure student success. He said the samplings provided by the *Scorecard* are too narrow and do not reflect the entire student population. Mr. Márquez said the economics of particular communities need to be taken into consideration when reviewing enrollment numbers at the colleges. With regard to enrollment, Ms. Gordon also said that certain portions of Contra Costa County have wider selections of K-12 schools and colleges to choose from. Mr. Enholm further said he would prefer that budget reports be accompanied by more text and fewer numbers. Mr. Márquez asked that a review session on the Brown Act be conducted.

As the retreat concluded, Ms. Gordon and Mr. Enholm agreed to serve on an ad hoc committee to establish the Board's 2015-16 goals. At this point in the meeting, Mr. Nejedly asked that a brief recess be held and adjourned the retreat at 4:56 p.m.

Contra Costa CCD Board of Trustees 2015 Board Self-Evaluation Trustee Responses to Survey

Contra Costa CCD trustees were invited to respond to the same survey questions as the constituency leaders and community representatives, in order to compare results. Four respondents indicated they were members of the governing board.

	Strongly disagree	Disagree	Agrec	Strongly agree	N/A - Unable to evaluat	Weighted Average
The board understands its policy role and differentiates its role from those of the CEO and collegestaff	25.00 %	0.00%	25.00%	25.00%	25.00°	,∴e ⁼
The board assures that there is an effective planning process and is appropriately involved in the process.	25.00%	0.00% 0	25.00%	50.00% -	0.00%	[8 (H)
The board's policies are regularly reviewed and are up-to-date. They effectively guide college operations.	25.00°°	0.00°a .:	25.00° c	50.00°¢	0.00°£	
The board clearly delegates authority to and supports the CEO.	0.00% 0	0.00% Ç	50.00%	25.00%	25.00%	
The board sets clear expectations for and effectively evaluates the CEO.	0.00% 	0.00% ;	0.00%	0.00°c	0.00°a	, V
Board members represent the interests and needs of the communities served by the college.	0.00% ଆ	25.00%	25.00%	50.00° o	3°00.0	(S _A)E
The board advocates on behalf of the college to local, state, and federal governments.	%00.00 ن	0.00°c	0.00%	100.00° c	0. ∂0% :	+ QC
Board members are knowledgeable about the district's educational programs and services.	0.00%	0.00% -	80. 00 %	50.00% -	0.00% [. • •
The board understands the budget and fiscal status of the college.	0.00% (25.00%	25.00%	50.00°	0.00% 1	요 (영
Board decisions assure the fiscal stability and health of the district	0.00%	25. 00 %	25.00° a	50.00°。	0.00°°	.
The board effectively monitors implementation of institutional plans.	25.00° .	0.00°6	25.00°c	€^.00°e	0.00°e	5.00
The board respects faculty, staff, and student participation in college decision-making.	0. 00% (0.00%	0.00°c	100 .00% .:	0.00° s	: 55
Trustees refrain from attempting to manage or direct work or activities of college employees.	0.00°ം ്	0.00% ©	75.60 ° 6	25.00° .	0 .ଡଟ% ୍ର	. .78

1

Trustee behavior sets a positive tone for the district.	0.00% 0	0.00% ·	50.00% 2	25.00% 1	25.00% 1	3.33
The board regularly reviews and	0.00%	0.00%	66.67%	33.33%	0.00%	
adheres to its code of ethics or standards of practice.	0	0	2		0	3.33
Board members maintain confidentiality	0.00%	0.00%	50.00%	50.00%	0.00%	
of privileged information.	0	0	2	2	0	3.50
Board meeting agendas include	0.00%	25.00%	25.00%	50.00%	0.00%	
sufficient information and the topics reflect board responsibilities and tasks.	0	3		2	0	3.25
Board meetings are conducted in an	0.00%	0.00%	50.00%	50.00%	0.00%	
orderly, respectful manner; sufficient time is provided to explore and resolve key issues.	0	0	2	2	۸	3.50
The board evaluation process	0.00%	50.00%	0.00%	50.00%	0.00%	
helps the board enhance its performance.	0	2	0	2	0	3.00

Strengths of the Board.

- # Responses
- Supports staff.
- There are 5 board members and each one is very different. Comparing our board to other boards across the state might be another helpful tool to evaluate the board especially when it comes to best practices. Higher education is changing and different boards/districts are handling the changes differently.
- 3 I think they are really good about everyone being heard and voicing there opinions and others being respectful of it.

Areas in which the Board could improve.

- # Responses
- Confidentiality
- 2 N/A

Contra Costa CCD Governing Board 2015 Board Self-Evaluation Constituency Leaders and Community Members Summary of Survey responses

Every two years, the CCCCD Governing Board invites district leaders and selected community members to complete a survey on board effectiveness. Thirty-eight (38) individuals were sent the link to the survey. Twelve responded. The averages are below.

		Strongly disagree	Disagree	Agree	Strongly agree	N/A - Unable to evaluate	Weighte d Average
1.	The board understands its policy role and differentiates its role from those of the CEO and college staff.	8.33%	25.00% 3	50.00%	0.00%	16.67%	2.50
2.	The board assures that there is an effective planning process and is appropriately involved in the process.	8.33%	0.00%	66.67% 4	8.33%	16.67%	1.90
3.	The board's policies are regularly reviewed and are up-to-date. They effectively guide college operations.	0.00% C	8.33°°	50.00% :	33.33°。	8.33° c	3 27
4.	The board clearly delegates authority to and supports the CEO.	0.00%	8.33%	66.67°e	8.33%	16.67°£	3 00
5.	The board sets clear expectations for and effectively evaluates the CEO.	0.00%	0.00%	0.00%	0.00°°	0.00% ે	5. 00
6.	Board members represent the interests and needs of the communities served by the college.	8.33%	8.33%	56. 33%	25. 0⊖% <i>3</i>	0.00%	3 JG
7.	The board advocates on behalf of the college to local, state, and foderal governments.	8.33% -	0.00% 0	50.00% ಟಿ	16.67%	25.00% ვ	3.00
8.	Board members are knowledgeable about the district's educational programs and services.	0.00% O	8.33%	58.33%	25.00%	8.33%	3 18
9.	The board understands the budget and fiscal status of the college.	8.33%	0.00%	58.33%	16.67%	16.67%	3.00
10.	Board decisions assure the fiscal stability and health of the district.	8.33%	0.00% ಿ	50.00% ್ತ	25.00%	16.67%	3 .10
11.	The board effectively monitors implementation of institutional plans.	0.00%	16.67% 2	50.00% ≓	25 ,00%	8.33°	3.09
12.	The board respects faculty, staff, and student participation in college decision-making.	0.00%	1€.67% 2	33.33°。 	41.67°a :	8.33°e	3.27
13.	Trustees refrain from attempting to manage or direct work or activities of college employees.	0. 00%₀ ⊙	33.33° _e 4	50.00% 6	0.00°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°°	16.67°e .:	2,63

14.	Trustee behavior sets a positive tone for the district.	0. 00% ୍	33.33% 4	50.00% ਦੇ	8.33% -	8.33%	2.73
15.	The board regularly reviews and adheres to its code of ethics or standards of practice.	8.33%	25.00% 3	41.67% 5	8.33%	16.67% 2	2.60
16.	Board members maintain confidentiality of privileged information.	8.33%	16.67%	41.67% 5	0.00% j	33.33%	2.50
17.	Board meeting agendas include sufficient information and the topics reflect board responsibilities and tasks.	8.33%	8.33%	41.67% อี	33.33% 4	8.33%	3.09
18.	Board meetings are conducted in an orderly, respectful manner; sufficient time is provided to explore and resolve key issues.	8.33%	0.00% ි	75.00% 9	16.67% 2	0.00% 0	3.00
19.	The board evaluation process helps the board enhance its performance.	16.67% 2	0.00% ್	25.00%	16.67% 2	41.67%	2.71

Respondents were also invited to comment on each of the items. However, no comments were received.

Governing Board Strengths

Nine people provided comments.

Responses

- Board members are respectful to each other in their meetings and act professionally toward each other. Mostly, they act as a unit.
- 2 They are learning to work in the best interest of the entire county versus just their word
- 3 Overall, the Board does a very good job of setting expectations and determining areas of focus.
- 4 Most board members understand their role and are focused on the needs of the District.
- 5 | see none.
- There are members of the Board (Nejedly, Marquez, Gordon) that continually demonstrate they support and advocate for the colleges and district as a whole. These same board members are always a pleasure to work with and engage at meetings and events.
- This is hard-I can only go on what I have seen or read in the paper. I think some board members are just rubber stamps and others are trying to micro manage while doing what they believe is their job. It can change with the topic. I don't think this kind of survey is very helpful. I also think that they mean well but have delegated so much of their job to others. Some are trying to shift it back, but it does not look like it is working.
- 8 Generally, board members do not get involved in college and district decisions below that which is appropriate.
- The members of the Governing Board are principled individuals and they show their integrity in the way they conduct themselves.

Please identify areas in which the board could improve.

Eight people responded to this question.

Responses

- Once a decision is made by the Board all members should support it regardless of how he or she votes as an individual.

 That did not happen in the case of the decision to move forward with the Brentwood Center. It appeared that one member's inability to support that decision cost the District considerable additional time and expense.
- 2 Do not try to micromanage the chancellor. Do not continue to advocate a Ward interest over the District's interest and decisions already made.
- Board member behavior varies considerably, with certain member(s) engaging in activities detrimental to the District.
 The best interest of the District should always take priority over the concerns of unions and outside groups.
- The Board does not exercise responsible decision making based on careful analysis of relevant data, and it fails to carefully consider the negative ramifications of previous decisions in light of new conditions and information. It does not have as its primary concern the current and prospective students the district serves. It does not have a viable planning process, nor does it establish measurable metrics to evaluate its and the district's performance. The Board fails to objectively evaluate the District's strengths and weaknesses and the fundamental issues confronting education in this region. Finally, the Board has abrogated its leadership role in the broader context as the senior educational institution in Contra Costa County.
- There is a particular Board member (Enholm) that appears to be doing his own "thing" most of the time. His actions and behavior don't seem to align with the Boards goals of unity and code of ethics.
- 6 This evaluation process could beimproved.
- Board members need to support Board decisions, without actively reflecting their own desires and positions once the Board has made those decisions. Failure to do this hurts the District, the staff, and ultimately the students.
 Governance of a school district should be about the students, and the long-term stability of the organization, not a platform for political advancement of pet causes or political futures.
- The Governing Board should remember that it's their legal responsibility to promulgate the policies to lead the college district unit and the 5 colleges, and the primary role of the Chancellor is to carry out the directions and policies of the Governing Board. This is not always the case.

Contra Costa Community College District Governing Board 2014-2015 Self-Evaluation Survey Summary

All Contra Costa CCD trustees completed an evaluation survey between June 7 and 13, 2015. The survey form included detailed descriptions of the progress made on each action item, as well as links to evidence of the progress (e.g. reports of events, board meeting agenda items). For the purpose of brevity, that information was deleted from this summary; however, reference should and may be made to progress and evidence as needed.

The summary also includes rating scores from the previous year on the same or very similar items.

The rating scale is: 5 – Outstanding; 4 – Good; 3 - Acceptable, 2 – Met barely acceptable minimum standard; 1 – Very poor or non-existent

Note: Most scores were fours and fives, with a few threes from different trustees. The ratings of 1 and 2 came from one trustee, and they significantly impacted the average ratings.

ard Role	Performance Rating
1.1 Continue to strengthen the Board's capacity to monitor improvement in student learning and success, including use of metrics and other information. (DW Objectives 1.1, 1.2, 1.3)	4, 4, 4, 4, 1 3.4
Action Receive and review reports on student progress. Make policy recommendation as appropriate.	(2014 - 4.8)
1.2 Support and monitor programs and activities designed to close the	5, 5, 4, 4, 2
achievement gap. (DW Objectives 1.1, 1.2, 1.3) Action	4.0
Receive and review reports on student progress. Make policy recommendation where appropriate	(2014 - 4.4)
1.3 Continue to monitor trends, participation, and success in online education. (DW Objective 1.3)	5, 4, 4, 4, 1
Action Identify policies to reduce barriers to student success as needed.	(2014 - 4.2)
1.4 Monitor enrollment to stay abreast of enrollment declines. (DW Objective 4.2) Action Establish policy level direction as appropriate.	5, 4, 4, 2 (4 responses) 3.75
1.5 Strengthen Board capacity to set policy goals to ensure that the District is welcoming and supportive of all participants, regardless of age, race, ethnicity, gender, disability, sexual orientation or religion. (DW Objective 1.2) Action Engage in study and discussions on diversity.	5, 4, 4, 3, 2

- enough to raise the bar. If last year's goals were outstanding, that means that the bar for our goals this year should be higher to get another outstanding. If we maintained the same level as last year, then we had a good year/rating.
- The one area where we did an outstanding job was on monitoring our enrollment. We are taking steps to address this area of concern and we need to make sure that enrollment stays a top priority and focus.
- An area of concern for me is that after all of the work that the board sub committee put into our hiring
 practices and student equity, when it went out to the other participants of our goverance groups, updates
 seemed to stall. 1.5 also talks about the district is welcoming to all of our different students and yet we had
 several examples where that was not the case. I believe we all need to make 1.5 a top priority.
- Further efforts should be made to ensure Veteran's Centers are at each Campus.
- Even though "Make policy recommendations as appropriate" is explicitly listed twice and "Establish policy level direction as appropriate" once, no significant policy action was taken even though enrollment declines and other challenges were significant to dramatic. The Board is completely failing to intervene in situations which threaten the financial condition of the District which is one its most important responsibilities.

District Strategic Direction 2: 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.

oard Role	Your Rating	
2.1 Strengthen Board role in relations between the colleges and high schools. (DW Objective 2.1)	5, 5, 4.5, 4, 4 - 4.5	
<u>Action</u> Identify Board actions and/or policies that will foster stronger relations, e.g., a joint meeting with a major high school district board.		
2.2. Determine Board role in addressing needs related to the level of preparation of	5, 4, 4, 4, 4	
high school students. (DW Objectives 2.1, 2.2) Action	4.2	
Receive and discuss reports on preparation of high school students and make policy recommendations where appropriate.	(2014 -3.8)	
2.3 Monitor college and District participation in workforce and economic	5, 4, 4, 4, 2	
development activities, including programs that address career pathways. (DW Objective 2.2)	3.8	
<u>Action</u> Receive and discuss report(s) and make policy recommendations where appropriate.	(2014 - 4.0, 2013 – 4.4)	
2.4 Monitor progress of establishment of District/college role in adult education	5, 5, 5, 2 (4 responses)	
under AB86. (DW Objective 2.2) Action	4.25	
Receive and discuss report(s).		
2.5 Study and advocate for programs that address needs of foster youth and youth	5, 4, 4, 3, 1	
offenders. (DW Objectives 2.1, 2.2) Action	3.4	
Receive and discuss report(s).		

District Strategic Direction 2 Comments

- We may need to let goal 2.2 go for a while. Common Core changes and changes in testing both at the K-12 level as well as the common assessment testing or using multiple rubrics for CCC assessments.
- Re 2.2.: we are scheduled to have the report about foster care at the June meeting.
- The historic meeting between the College Board and the Mt. Diablo Unified School District Board held May 11, 2015 clearly showed that cooperation and coordination between these two large districts (55,000 and 33,000 students respectively) is highly desired by both Boards especially in college and career readiness matters. It is truly unfortunate that while College Trustees have been advocating for such meetings with ALL large school districts, it took 2 1/2 years for this meeting to occur wasting valuable time to allow actions to reduce enrollment declines or even have enrollment increases in addition to reducing the need for remedial classes at the College District. The same unnecessary, counter-productive delays have occurred with workforce/economic development as well as adult education matter but especially for foster youth and youth offenders. Appropriate Board action in these important matters has not occurred.

District Strategic Direction 3: 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.

Board Role	Your Rating
3.1 Continue to build capacity for effective Board governance by engaging in individual trustee and Board development activities and upholding principles of	5, 5, 4, 4, 3
effective trusteeship. (DW Objectives 3.1, 3.3, 3.4)	4.2
Action Participate in conferences on trusteeship; read pertinent literature; engage in study sessions and discussions at Board meetings on effective Board governance.	(2014 4.4, 2013 4.0)
3.2 Expect and support strategies that recognize the contributions of employees. (DW Objectives 3.3, 3.4)	5, 5, 5, 4, 1 4.0
Action Direct staff to conduct a survey of employee morale, and establish policy direction as a result of the study.	4.0

District Strategic Direction 3 Comments

- Priority 3.2 has not been completed other wise this would have been an outstanding. The Conocation on Inovation was the absolute highlight of the whole year. Well done to all!
- While the convocation was a major success, the failure to have a comprehensive staff morale survey is a major failure especially with the Hay study of classified positions pending. This study should have been a top priority of the Chancellor and cabinet but apparently will be delayed until next academic year. This major failure caused me to continue to believe and recommend that reporting on Board goals MUST BE INCLUDED on EVERY regular meeting agenda.

District Strategic Direction 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 physical and fiscal resources. Deepen alignment and coordination among the District and its three colleges, leveraging the District assets of each institution as well as the unique power of combine efforts to strategically tackle challenges, increase resource efficiency, and better serve our students.

Board Role	Your Rating
4.1 Continue to ensure a sustainable economic future for the District through policy adoption and monitoring, ongoing review of short- and long-range budgets and expenditures, and strategy to address underfunded liability. (DW Objectives 4.2, 4.3., 4.4)	5, 5, 5, 4, 1 4.0
<u>Action</u>	

strategy to address underfunded liabilities, and approve as appropriate.	
4.2 Ensure systems are in place to monitor and provide oversight for Measure E projects. (DW Objectives 4.2, 4.3, 4.5)	5, 5, 5, 5, 4 4.8
<u>Action</u> Discuss and provide feedback on Measure E oversight system reports.	
4.3 Expect and monitor that the allocation of financial and human resources is integrated with Districtwide plans and best serves students. (DW Objectives 4.1, 4.2, 4.3)	5, 5, 4, 4, 2
<u>Action</u> When discussing and approving budgets, financial reports, and plans, assure that such documents reflect such integration and focus.	
4.4 Set expectations and parameters for the collective bargaining process that strive to both treat employees fairly and protect District financial resources. (DW Objective, 4.3)	5, 5, 4, 4, 1 3.8
Action Board discussions and direction to staff related to collective bargaining shall reflect principles of fairness and financial prudence.	
1.5 . Ensure long-range fiduciary stability. (DW Objectives 4.2, 4.3, 4.4)	5, 5, 4, 4, 2
Action Receive, review, and discuss financial projections for the District for the next three years, explore sources of revenue to meet any projected shortfall.	4.0 (2014 4.4)
4.6. Monitor human resources issues that have an impact on workforce diversity. (DW Objectives 3.2, 3.3)	5, 4, 4, 3, 2 3.6
<u>Action</u> a. Continue to provide leadership to the Board on workforce diversity	(2014 4.6)
Action b. Review the results of Districtwide survey and set policy direction as needed.	
Action c. Continue to monitor and review District hiring policies with a focus on ensuring administrative, faculty and classified diversity.	
<u>Action</u> d. Receive staff reports on the District's efforts to create and maintain a diverse workforce.	

District Strategic Direction 4 Comments

- On item 4.4, we have been given updates to negotiations but have yet to set our parameters so that they are aligned with our district/board goals and budget.
- We sent our revised hiring practices to be reviewed by the district governace teams; we have not

had any recent updates.

- The District has not hired staff and faculty with population, faculty and student parity as established by policy
- (NOTE: This is SD 4 not 5) The outstanding work done regarding Measure As+E with the able and very impressive assistance of our mandatory volunteer Bond Oversight Committee (BOC) was the SOLE area in this category where the Board's actions were at the highest level which may explain why the Board's performance in all other categories was minimal or poor. Board INACTION on workforce diversity is astounding especially with the complete loss of input from the elected officials from West County who were heavily involved in our District diversity effort. Their continued involvement with workforce diversity efforts would have helped.
- It is time for the Board to recognize what school boards and city/town councils have done for decades: Volunteer advisory committees which meet regularly with specific responsibilities would allow Board goals to be achieved as they had been with the able assistance (praised each year by our Chancellor in her letter in the annual report) of the BOC. At a minimum, the Board must seriously consider establishing a Community Advisory Committee to provide the Board with regular advice on such matters.
- I am unaware of any significant Board directions being made regarding collective bargaining expectations and parameters. All the evidence presented is after-the-fact review of already negotiated agreements not pro-active setting of expectations and parameters.
- I do not understand how the Board can "4.3 ... Expect and monitor that the allocation of financial and human resources" when none of the reports include a written assessment of these matters. Staff needs to develop a complete forecasting model with written explanations not merely provide minimal projections of financial estimates.

General Comments & Suggestions for 2015-2016

The rating scale for the following is: 5 – strongly agree; 4 – agree; 3 – neutral; 2 – disagree; 1 – strongly disagree

1. Board meetings are conducted in an orderly, efficient manner.

5, 5, 5, 4, 4	There is too much emphasis on getting through the Agenda and not enough
4.6	emphasis on reporting on progress toward meeting Board goals and identifying,
	thorough discusing, and considering options for resolving the major challenges (enrollment declines, lack of college readiness, diversity concerns, and others) the
(2014 4.6, 2013 4.4)	District has.
	A major improvement would be to have the Chancellor review each major
	challenge at the start of the meeting explaining how each challenge will be
	discussed during that meeting.

2. Board meetings and study sessions provide sufficient opportunity to explore key issues

5, 5, 5, 3, 1	Most of our meetings provide sufficient time, yet some do not.
3.8 (2014, 4.0, 2013, 4.6)	As stated above, there is never enough time devoted to the major challenges the District has. Far too much time is devoted to staff reports without subsequent active discussion of what needs to be done to address major challenges. Staff needs to provide a set of specific options for addressing each challenge and emphasize options which address multiple challenges.
	As stated above a major improvement would be a concise statement by the
	Chancellor of the major challenges at the start of each meeting.

3. Agenda items provide sufficient information to enable good Board decision-making.

5, 5, 4, 4, 4	It is frustrating that sufficient information is provided for Agenda items to allow
4.4	good decision-making but the failure to have monthly reports on progress towards
	Board goals means there are crucial Agenda items on the District's challenges
(2014, 4.6, 201	which are missing from the Agenda.
, , , , , , ,	

4. The Board understands and adheres to the Brown Act.

5, 5, 4, 4, 3	While the Board has a good understanding of the basic requirements of the Brown
4.2	Act, individual members seem unaware of less frequently used sections. Rather
7.2	than have yet another incomplete summary of the Brown Act, I propose we have a
	complete reading of the Brown Act with a spiral bound copy available for each
(2014 4 4 2012 4 0)	member and the pages projected on the screen. Each section would be read and
(2014, 4.4, 2013, 4.0)	then discussed.

5. The Board maintains confidentiality of privileged information.

5, 4, 3, 3, 3	Some information and discussion is disclosed to certain employee union
3.6	groups outside of appropriate avenues.
3.0	This term "privileged information" needs to be defined with specific
1	references to California law. The word "privileged" only appears in the Brown
(2014, 4.2, 2013, 4.0)	Act at 54956.9 (f) in regard to the Public Records Act Chapter 3.5, Section
	6250 of Division 7 of Title 1 which seems irrelevant to "confidentiality" as used
	in the question. The Brown Act, mentioned previously, clearly defines

"confidential information" (54963 (b) ... "confidential information" means a communication made in closed session that is specifically related to the basis for the legislative body of a local agency to meet lawfully in closed session under this chapter) and how it is to be maintained. For instance, it is completely acceptable for "confidential information" to be provided to the County District Attorney and Grand Jury (54963 (e)) so this statement needs to be replaced by a more comprehensive, law-based statement.

6. What are the Board's greatest strengths?

- staff and resources
- Professional and respectful
- Ability to dialog regarding issues of diverse nature
- Board members are willing to listen to each other and reach consensus when appropriate.
 Willingness of board members to accept a difference of opinion and outlook is good but could be improved substantially.

7. What could the Board do to strengthen its performance as a governance team?

- Board needs to operate as a unit
- Willingness to work together and respect all points of views
- Individual members should not discuss issues with the community that have not yet been decided by consensus or policy
- As mentioned above, a significant improvement would be to have the Chancellor list the major challenges for the District at the start of every meeting and explain how Agenda items address those challenges.

8. What priorities should the Board have for the coming year?

- Budget a raise for employees
- Ensure key positions such as college president are filled
- Continue to avoid causing divisiveness
- Assuring the second search for a Contra Costa College President results in highly qualified
 candidates applying and a person capable of effectively leading the college and connecting with the
 community, increasing enrollment especially among current high school students and graduates,
 revising policies which have not been effective in meeting the Districts challenges, assuring faculty,
 staff, and students are appropriately surveyed especially on their morale and suggestions for
 improvement, and having appropriate reports on progress made at Board meetings.

9. What was the Board's greatest accomplishment in 2014-2015?

- Keeping employee morale up with little resources, thanks to a great staff.
- Financial stability
- The support for the Convocation on Innovation
- Passing Measure E.
- The Board's greatest accomplishment in 2014-15 was the historic joint meeting with the Board of
 the Mt. Diablo Unified School District. That meeting seems to have created the real possibility of
 the beginning of a comprehensive effort to have our faculties and staffs cooperate and coordinate
 to address major challenges at both Districts but especially the College District's challenges of
 increasing enrollment and having all students arrive from MDUSD ready for college courses.

RECESS TO CLOSED SESSION

Mr. Nejedly said the Board would recess to closed session at 5:03 p.m. to discuss public employee appointment and public employee performance evaluation.

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

Board President Nejedly reconvened the public session at 6:11 p.m. Mr. Nejedly said there were no reportable actions from closed session and he then called on Director of Police, Safety and Emergency Services Charles Gibson to lead the Pledge of Allegiance to the U.S. flag.

PUBLIC COMMENT

Erich Holtmann, Los Medanos College (LMC) mathematics professor spoke regarding Agenda Item C, District Workforce Diversity. Mr. Enholm thanked Mr. Holtmann for his comments.

REPORTS - CONSITUENCY LEADERS

Various members of the District's constituency groups summarized recent meetings and events at their respective locations.

INTRODUCTION OF SECOND FLOOR REMODEL ARCHITECT

Chief Facilities Planner Ray Pyle said LPAS, Inc. will remodel the second floor of the George R. Gordon Education Center. He then introduced Ron Metzker, owner, Kristine Townsend, senior designer; and Troy Pennington, architect. Mr. Metzker summarized the work LPAS, Inc. is performing Districtwide as well as other projects it has completed throughout California. Mr. Pyle encouraged the Board to make suggestions as to what should be included in a future Board Room on the second floor. Ms. Gordon and Mr. Farley said that everything projected in such a room should be visible for everyone to see. Ms. Gordon and Mr. Nejedly said the space should be flexible so that it could accommodate other events when the Board was not meeting.

CONSENT AGENDA - ACTION ITEMS

On motion of Mr. Farley, seconded by Mr. Márquez, with three aye votes from Mr. Nejedly, Ms. Gordon and Mr. Enholm; (Student Trustee Advisory Vote, excluding human resources items - absent), the Governing Board unanimously approved the following items on the Consent Agenda: May 27, 2015 Governing Board regular meeting minutes and Board Report Nos. 86-A through 89-F.

Board Report No. 86-A – Ratification of Payroll for Month Ended May 31, 2015. The Governing Board unanimously approved payrolls for the period of May 1, 2015, through May 31 2015, that were ratified in the amount of \$14,317,252.00.

Board Report No. 86-B – Ratification of Vendor Payments for Month Ended May 31, 2015. The Governing Board unanimously approved vendor payments for the period of May 1, 2015, through May 31, 2015, that were ratified in the amount of \$7,855,171.48.

Board Report No. 87-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:

First 5 Contra Costa Children and

Families Commission

Contract No: 6281.10 (Categorical)

Contract Amount: Maximum: \$295,002.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide instructional and

administrative support services.

L. E. N. Business and Language Institute

Contract No: 7289.5 (Categorical)

Contract Amount: Maximum: \$56,000.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide a coordinator for the

Career Exploration Grant.

GTE Mobilnet of CA Limited Partnership

Contract No: 8148.0 (Revenue)
Contract Amount: Maximum: \$15,600.00 (annually)

Contract Period: 06/24/15 through 07/31/20

Services: A new agreement to lease a portion of property for the purpose of operating an unmanned wireless

communications facility.

AMENDMENTS TO AGREEMENTS:

Subway Real Estate Corporation

Contract No: 6974.1 (No Cost)

Contract Amount: Maximum: None

Contract Period: 04/01/11 through 08/31/16

Services:

An amended agreement to extend the ending date from 12/31/15, to 08/31/16, to provide food services.

DIABLO VALLEY COLLEGE

NEW/RENEWAL AGREEMENTS:

Lisa Cohen-Bennett

Contract No: 5677.16 (Categorical)

Contract Amount: Maximum: \$13,000.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide crisis de-escalation

and child development courses for foster parent

training.

Jeffrey Cotton

Contract No: 5678.14 (Categorical)

Contract Amount: Maximum: \$5,000.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide crisis de-escalation

and child development courses for foster parent

training.

JCC Technologies

Contract No: 5896.13 (Categorical)

Contract Amount: Maximum: \$4,480.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide CPR and first aid

courses for foster parent training.

First 5 Contra Costa Children and

Families Commission

Contract No: 6282.10 (Categorical)

Contract Amount: Maximum: \$295,002.00
Contract Period: 07/01/15 through 06/01/16

Services: A renewal agreement to provide instructional and

administrative support services.

Beth Bottorff

Contract No: 6602.8 (Categorical)

Contract Amount: Maximum: \$4,650.00
Contract Period: 07/01/15 through 06/01/16

Services: A renewal agreement to provide foster parent

training.

Trudy Scampini

Contract No: 7575.3 (Categorical)

Contract Amount: Maximum: \$1,000.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide preparation services

to prospective foster/kinship/adoptive parents and

other resource families.

Dorothy Powell

Contract No: 7826.3 (Categorical)

Contract Amount: Maximum: \$4,000.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide consulting services

related to foster parenting.

Lorena Orellana

Contract No: 7962.2 (Categorical)

Contract Amount: Maximum: \$2,240.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide CPR and first aid

training to foster/kinship parents.

Oakland Digital, ODALC

Contract No: 8147.0 (No Cost)

Contract Amount: Maximum: None

Contract Period: 08/01/15 through 08/01/18

Services: A new agreement to provide cooperative work

experience education.

San Mateo County Community College

<u>District</u>

Contract No: 8149.0 (Revenue)
Contract Amount: Maximum: \$13,000.00
Contract Period: 06/25/15 through 06/30/15

Services: A new agreement to provide funding for culinary

summer camp.

DISTRICT

NEW/RENEWAL AGREEMENTS:

Managed Health Network

Contract No: 2159.13 (Cost)
Contract Amount: Maximum: \$85,000.00 (annually)
Contract Period: 07/01/15 through 06/30/18

Services: A renewal agreement to provide services for the

employee assistance program.

Rich Consultants, Inc.

 Contract No:
 4942.17 (Cost)

 Contract Amount:
 Maximum: \$135,000.00

 Contract Period:
 07/01/15 through 06/30/16

Services: A renewal agreement to provide consulting services

regarding health benefits.

Naoki Hirota

Contract No: 6432.9 (Cost)
Contract Amount: Maximum: \$10,000.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide international education

marketing and recruitment services.

Chinese-American Education and

Culture Exchange Center

Contract No: 6626.8 (Cost)
Contract Amount: Maximum: \$10,000.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide international education

marketing and recruitment services.

Litz USA Student Service Limited

Contract No: 6721.7 (Cost)
Contract Amount: Maximum: \$5,000.00
Contract Period: 09/01/14 through 08/31/15

Services: A renewal agreement to provide international education

marketing and recruitment services.

Central Education Services

Contract No: 6722.7 (Cost)
Contract Amount: Maximum: \$13,500.00
Contract Period: 09/01/14 through 08/31/15

Services: A renewal agreement to provide international education

marketing and recruitment services.

PeopleAdmin

Contract No: 6994.6 (Cost)
Contract Amount: Maximum: \$31,907.56
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide the applicant tracking

system for classified, management and faculty

recruitment.

Atkinson, Andelson, Loya, Ruud

and Romo

Contract No: 7254.6 (Cost)
Contract Amount: Maximum: \$600,000.00
Contract Period: 07/01/15 through 06/30/17

Services: A renewal agreement to provide legal services for matters

relating to labor, employer-employee relations and

general school law and student services.

Managed Health Network

 Contract No:
 7292.5
 (Cost)

 Contract Amount:
 Maximum: \$90,000.00

 Contract Period:
 07/01/15 through 06/30/18

Services: A renewal agreement to provide a student assistance

program.

Infinisource, Inc.

 Contract No:
 7437.4 (Cost)

 Contract Amount:
 Maximum: \$6,000.00

 Contract Period:
 07/01/15 through 06/30/16

Services: A renewal agreement to provide services to track and

distribute COBRA notifications to remain in compliance

with federal regulations.

Pension Dynamics Corporation

 Contract No:
 7438.4
 (Cost)

 Contract Amount:
 Maximum: \$30,000.00

 Contract Period:
 07/01/15 through 06/30/16

Services: A renewal agreement to administer the flexible spending

account and commuter plan and provide Medicare Part B

and co-payment reimbursement services.

Walker Communications

Contract No: 7446.4 (Cost)
Contract Amount: Maximum: \$7,500.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide graphic design and

writing support for District communication reports.

Celeste Rusconi

Contract No: 7447.4 (Cost)
Contract Amount: Maximum: \$2,500.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide graphic design and

writing support for District communication reports.

Sheila Forsberg

Contract No: 7604.4 (Cost)
Contract Amount: Maximum: \$5,000.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide reclassification

workshops and desk audits.

Desire 2 Learn Ltd

 Contract No:
 7725.3
 (Cost)

 Contract Amount:
 Maximum: \$794,819.17

 Contract Period:
 06/30/15 through 06/29/17

Services: A renewal agreement to provide software and services for

Districtwide learning management software.

Fagen Friedman & Fulfrost LLP

 Contract No:
 7853.2
 (Cost)

 Contract Amount:
 Maximum: \$100,000.00

 Contract Period:
 07/01/15 through 06/30/17

Services: A renewal agreement to provide legal services,

specifically for facilities-related items.

<u>Julie Sinai</u>

Contract No: 7984.1 (Cost)
Contract Amount: Maximum: \$150,000.00
Contract Period: 05/01/15 through 06/30/16

Services: A renewal agreement to provide management services

for implementation of a State Chancellor's Office Senate

Bill (SB) 1070 grant project.

Pacific Municipal Consultants

Contract No: 8144.0 (Categorical)

Contract Amount: Maximum: \$7,056.00
Contract Period: 06/01/15 through 05/31/16

Services: A new agreement to provide technical development

services fpr a website resource map.

Calculus Roundtable

Contract No: 8145.0 (Categorical)

Contract Amount: Maximum: \$77,820.00
Contract Period: 04/24/15 through 04/30/16

Services: A new agreement to provide consulting services for the

SB 1070 grant project.

East Bay Economic Alliance

Foundation

Contract No: 8146.0 (Categorical)

Contract Amount: Maximum: \$13,050.00
Contract Period: 06/01/15 through 05/31/16

Services:

A new agreement to develop, maintain, update, host and

vet the Design-it-Build-It-Ship-It website resource map.

AMENDMENTS TO AGREEMENTS:

PT Syscom Education

Contract No: 6883.6 (Cost)
Contract Amount: Maximum: \$7,500.00
Contract Period: 07/01/13 through 08/31/15

Services: An amended agreement to increase the maximum

amount from \$6,500.00 to \$7,500.00 and extend the ending date from 06/30/15, to 08/31/15, to provide international education marketing and recruitment

services.

LOS MEDANOS COLLEGE

NEW/RENEWAL AGREEMENTS:

First 5 Contra Costa Children and

Families Commission

Contract No: 6283.10 (Categorical)

Contract Amount: Maximum: \$295,002.00
Contract Period: 07/01/15 through 06/30/16

Services: A renewal agreement to provide instructional and

administrative support services.

<u>WestEd</u>

Contract No: 8142.0 (Cost)
Contract Amount: Maximum: \$18,000.00
Contract Period: 04/25/15 through 06/30/15

Services: A new agreement to provide grant evaluation services.

Victoria Simmons

Contract No: 8143.0 (Cost)
Contract Amount: Maximum: \$800.00

Contract Period: 03/19/15 through 03/23/15

Services: A new agreement to facilitate two meetings related to

resolution of workplace conflict and development of group

norms.

<u>Board Report No. 87-B</u> – Purchase Orders and Change Orders. The Governing Board unanimously approved purchase orders May 1, 2015, through May 31, 2015, in the total amount of \$1,026,557.40 and change orders dated May 1, 2015, through May 31, 2015, in the net increase of \$100,988.66.

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

Order No.	Vendor and Description	<u>Amount</u>
6225	Ascension Benefits and Insurance Solutions – Blanket order for Districtwide international student health insurance coverage pass through account – DW	\$ 1,770,000.00
6226	Comcast Spotlight, Inc. – Blanket order for Districtwide marketing campaign airtime – DW	308,000.00
16717	Ellucian, Inc. – Purchase order for Districtwide software maintenance renewal – DW	454,323.00

<u>Board Report No. 88-A</u> – Employment and Change of Status of Management/Supervisory/ Confidential Employees. The Governing Board unanimously approved the following temporary assignments for the periods indicated or shorter, depending on need:

<u>Name</u>	Payroll Title/Monthly Salary From	<u>To</u>	Effective Date/ Location
Archaga, Teresea	Program Manager Range M3, Step 4 Full-time, 12 months 5% longevity \$8,262.00	Academic/Student Services Manager Range M3, Step 4 Full-time, 12 months 5% longevity \$8,262.00	05-01-15 thru 05-31-15 (Continuation from 09-08-14) CCC
Benzler, Camme	Senior Administrative Assistant Range 58, Step 5 Full-time, 12 months 15% longevity \$5,573.00	Executive Assistant Range 61, Step 4 (Confidential) Full-time, 12 months 15% longevity \$6,102.00	06-01-15 thru 06-30-15 (Continuation from 04-13-15) LMC to DST

Name	Payroll Title/Monthly Salary From	<u>To</u>	Effective Date/ Location
Mitchell, Theresa	Executive Assistant Range 61, Step 5 Full-time, 12 months \$5,529.00	Senior Executive Assistant Range 65, Range 4 Full-time, 12 months \$5,808.00	06-01-15 thru 06-30-15 (Continuation from 03-23-15) DST to CCC
Rosas, Carla	Minority Student Retention Specialist Range 62, Step 5 Full-time, 12 months 5% longevity \$5,305.00	Program Manager Range M3, Step 2 Full-time, 12 months 7.5% longevity \$7,125.00	07-01-15 thru 06-30-16 (Continuation from 02-01-15) LMC

The Governing Board unanimously approved the employment of the following hourly employee under the provisions of Education Code Section 88003, time subject to assignment, for the position indicated:

<u>Name</u>	Payroll Title/Hourly Rate	Effective Date/ Location
Nahlen, John	Vice President, Business and Administrative Services (Interim) Range M11, Step 5 \$70.77	07-01-15 thru 01-03-16 DVC

<u>Board Report No. 88-B</u> – Employment and Change of Status of Contract Academic Employees. The Governing Board unanimously approved the employment of the following first-year contract academic employees in accordance with the provisions of the Faculty Salary Schedule:

<u>Name</u>	Discipline/Criteria	Salary <u>Placement</u>	Effective Date/ Location
Andrews, Dean	Accounting Master's – Accountancy	III-1 \$55,668.00	08-14-15 thru 05-27-16 LMC
Arcidiacono, Marie	Communication Studies Master's – Speech Communication	III-4 \$58,164.00	08-14-15 thru 05-27-16 LMC
Bearden, Joshua	History Master's – History	VII-7 \$76,068.00	08-14-15 thru 05-27-16 LMC
Bennett, Troy	Multimedia Bachelor's and two years of work experience	I-9 \$65,820.00	08-14-15 thru 05-27-16 DVC

<u>Name</u>	Discipline/Criteria	Salary <u>Placement</u>	Effective Date/ Location
Carver, Joseph	Communication Studies Master's - Communication Studies	III-1 \$55,668.00	08-14-15 thru 05-27-16 CCC
Colson, Michael	English Doctorate – English	VII-10 \$83,772.00	08-14-15 thru 05-27-16 DVC
Gesink, Dann	Welding Associate's and six years of work experience	I-3 \$50,556.00	08-14-15 thru 05-27-16 LMC
Ghiselli, Nina	Counseling Doctorate – Psychology	VII-6 \$73,572.00	08-14-15 thru 05-27-16 LMC
Gonzales, Vanna	Political Science Doctorate – Political Science	VII-10 \$83,772.00	08-14-15 thru 05-27-16 CCC
Howard, Jared	Counseling: Disabled Student Services and Programs Master's – Counseling and Student Personnel Title 5 §53414(3)(B)	IV-1 \$58,164.00	08-14-15 thru 05-27-16 DVC
Hubbard, Scott	Mathematics Master's - Mathematics	III-4 \$58,164.00	08-14-15 thru 05-27-16 LMC
Kumakura, Akihiko	Foreign Languages (Japanese) Master's – East Asian Languages and Literatures	VII-7 \$76,068.00	08-14-15 thru 05-27-16 DVC
Lam, Dickson	English Equivalency Process	VII-9 \$81,204.00	08-14-15 thru 05-27-16 CCC
Lindgren, Haydee	Counseling Master's – Rehabilitation Counseling	VI-7 \$73,572.00	08-14-15 thru 05-27-16 LMC
Magante, Maria	Mathematics Master's – Mathematics	III-7 \$65,820.00	08-14-15 thru 05-27-16 LMC

<u>Name</u>	Discipline/Criteria	Salary <u>Placement</u>	Effective Date/ Location
Martin, Seanna	Biological Sciences Doctorate – Molecular, Cell and Developmental Biology	I-1 \$50,556.00	08-14-15 thru 05-27-16 DVC
Miller, Stacey	English Master's – English	VII-9 \$81,204.00	08-14-15 thru 05-27-16 LMC
Mitchell, Caitlin	English Master's – English Literature	III-2 \$55,668.00	08-14-15 thru 05-27-16 LMC
Munday, Matthew	Counseling Equivalency Process	VII-4 \$68,388.00	08-14-15 thru 05-27-16 DVC
Saechao, Teresita	Nutritional Science/Dietetics Equivalency Process	III-4 \$58,164.00	08-14-15 thru 05-27-16 DVC
Sturgeon, Bobby	Automotive Technology Associate's and six years of work experience	I-4 \$53,052.00	08-14-15 thru 05-27-16 LMC
Teichgraeber, Cameron	Physics/Astronomy Master's – Physics	I-1 \$50,556.00	08-14-15 thru 05-27-16 DVC
Thomas-Bignami, Ian	English Equivalency Process	V-1 \$60,732.00	08-14-15 thru 05-27-16 DVC
Vasallo, Nicholas	Music Master's – Music	VII-10 \$83,772.00	08-14-15 thru 05-27-16 DVC
Wade, Christina	Counselor Master's – Counseling	IV-2 \$58,164.00	08-14-15 thru 05-27-16 DVC
Warfe, Scott	English Master's – English	III-4 \$58,164.00	08-14-15 thru 05-27-16 LMC

The Governing Board unanimously approved reemployment of the following temporary first contract academic employee for the 2015-16 academic year as second contract academic employee, per Education Code Section 87608(b):

<u>Name</u>	Discipline/Criteria	Salary <u>Placement</u>	Effective Date/ Location
Gonzales, Anthony	English	III-8	08-14-15 thru
	Equivalency Process	\$68,388.00	05-27-16

<u>Board Report No. 88-C</u> – Employment and Change of Status of Temporary Academic Employees. The Governing Board unanimously approved employment of the following temporary academic employees:

SEMESTER SALARY SCHEDULE

Anderson, Scott	Communication Studies Equivalency Process	VII-1* \$66.67	05-26-15* CCC
Arms, Noelle	Drama/Theater Arts	III-1	08-12-15
	Master's – Drama	\$57.96	DVC
Evans, Marc	English	VII-3	06-04-15
	Doctorate – English	\$66.67	LMC
Fletcher, Deverine	Nursing Science/Clinical Practice	I-2	08-12-15
	Bachelor's and two years of work experience	\$53.59	LMC
Hubbard, Julie	Chemistry	VI-10	08-12-15
	Equivalency Process	\$79.71	LMC
Laine, Patricia	Drama/Theater Arts	V-2	08-12-15
	Equivalency Process	\$62.32	CCC
Lam, Oanh	Chemistry Doctorate – Chemistry	VII-1 \$66.67	08-12-15 CCC
Salse, Steven	Nursing Science/Clinical Practice	I-7	08-12-15
	Bachelor's and two years of work experience	\$62.32	CCC
Scarpa, Daniel	English Bachelor's – English and Master's – Fine Arts (Creative Writing)	IV-1 \$60.15	06-04-15** LMC
Schulter, David	Sociology	VII-1	08-12-15
	Doctorate – Sociology	\$66.67	DVC
Smith, Sabrina	Kinesiology; Physical Education	III-1	08-12-15
	Master's – Kinesiology	\$57.96	CCC

<u>Name</u>	Discipline/Criteria	Salary <u>Placement</u>	Effective Date/ Location
St. Onge,	Emergency Medical Technology	VI-6	08-12 - 15
Stephanie	Bachelor's and two years of work experience	\$71.01	CCC

^{*}Amending Governing Board Report No. 92-C, dated June 25, 2014
**Amending Governing Board Report No. 80-C, dated May 27, 2015

COUNSELING, LIBRARIAN AND DISABILITIES SPECIALIST SALARY SCHEDULE

Becvar, Katherine	Library Science	IV-1	05-01-15
	Master's – Library and Information Science	\$48.39	DVC
Bergfeld, Emily	Library Science	I-1	05-01-15
	Master's – Library and Information Science	\$42.03	DVC
Hack, Allison	Library Science	III-1	05-01-15
	Master's – Library and Information Science	\$46.28	DVC
Harris, Jessica	Library Science	I-1	05-01-15
	Master's – Library and Information Systems	\$42.03	DVC
Moniz, Jessica	Counseling	V-2	02-21-15**
	Master's – Marriage and Family Therapy	\$50.50	LMC
Satterlee, Lauren	Counseling	VI-1	02-21-15**
	Master's – Counseling	\$52.64	LMC
Stone, Sandra	Counseling	V-1	02-21-15*
	Master's – Counseling (School)	\$50.50	LMC
Welter, Tiffany	Counseling	V-1	02-21-15**
	Master's – Social Work	\$50.50	LMC
Woods, Connie	Counseling	IV-1	02-21-15**
	Master's – Counseling	\$48.39	LMC

^{*}Amending Governing Board Report No. 61-C, dated March 25, 2015
**Amending Governing Board Report No. 70-C, dated April 22, 2015

SALARY CLASSIFICATION CHANGE

Name	Salary Placement	Effective <u>Date</u>	<u>Location</u>
Asghary, Zahra	III-1	08-12-15	DVC

<u>Board Report No. 88-D</u> – Employment and Change of Status of Classified Employees. The Governing Board unanimously approved employment of the following regular monthly classified employees, time subject to assignment, for the position and at the salary rate indicated:

<u>Name</u>	Payroll Title/Monthly Salary	Effective Date/ Location
Barnhart, Julie	Admissions/Records Assistant I Range 45, Step 1 Full-time, 12 months \$2,862.00	06-22-15 DVC
Bell, Andrea	Senior Office Assistant Range 50, Step 1 Full-time, 12 months \$3,238.00	06-01-15 DVC
Davis, Andrew	Computer and Network Specialist Range 72, Step 1 60% time, 12 months \$3,343.80	06-01-15 CCC
Herrera, Rodolfo	Customer Services Clerk Range 45, Step 1 55% time, 12 months \$1,574.10	05-26-15 DVC
Herrera, Teresa	Customer Services Clerk Range 45, Step 1 55% time, 12 months \$1,574.10	05-27-15 DVC
Jackson, Mikel	Athletic Trainer Range 60, Step 1 Full-time, 10 months \$4,144.00	05-04-15 CCC
Mikami, Michele	Library Assistant II Range 48, Step 1 Full-time, 10.5 months 5% shift differential \$3,236.10	05-18-15 LMC
Saechao, Akwoung	Science Laboratory Technician II Range 56, Step 1 Full-time, 12 months \$3,755.00	06-01-15 DVC

The Governing Board unanimously approved the following changes in assignment:

<u>Name</u>	Payroll Title/Monthly Salary From	<u>To</u> .	Effective Date/ Location
Bledsoe, Kerry	Senior Administrative Secretary Range 54, Step 5 Full-time, 12 months 5% longevity \$4,575.00	Instructional Assistant Range 52, Step 5 Full-time, 12 months 5% longevity \$4,354.00	07-01-15 DVC to CCC
Curtis, Jason	Police Services Officer Range 64, Step 5 Full-time, 12 months 5% shift differential \$5,851.65	Police Services Officer Range 64, Step 5 Full-time, 12 months \$5,573.00	07-01-15 LMC to DVC
Oranje, Tammy	Financial Aid Assistant II Range 53, Step 4 Full-time, 12 months \$4,043.00	Financial Aid Assistant II/ Scholarship Coordinator Range 56, Step 4 Full-time, 12 months \$4,354.00	06-01-15 LMC
Ramirez, Charles	Instructional Assistant Range 52, Step 3 Full-time, 12 months \$3,755.00	Student Services and Instructional Support Coordinator Range 62, Step 1 Full-time, 12 months \$4,354.00	05-18-15 CCC
Webster, Yani	Admissions/Records Assistant I Range 45, Step 1 Full-time, 12 months \$2,862.00	Admissions/Records Assistant I Range 45, Step 1 Full-time, 12 months \$2,862.00	06-22-15 DVC to LMC

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

Avalos, Vanessa	Police Services Officer Range 64, Step 1 Full-time, 12 months \$4,575.00	Police Services Officer Range 64, Step 1 Full-time, 12 months 5% shift differential \$4,803.75	05-04-15 thru 05-31-15 CCC
Avalos, Vanessa	Police Services Officer Range 64, Step 1 Full-time, 12 months 5% shift differential \$4,803,75	Police Services Officer Range 64, Step 1 Full-time, 12 months \$4,575.00	06-01-15 thru 06-30-15 CCC to LMC

<u>Name</u>	Payroll Title/Monthly Salary From	<u>To</u>	Effective Date/ Location
Calagui, Arminda	Senior Administrative Secretary Range 54, Step 1 50% time, 12 months \$1,787.00	Senior Administrative Secretary Range 54, Step 1 50% time, 12 months \$1,787.00 and District Accounting Specialist Range 57, Step 1 50% time, 12 months \$1,924.50	06-08-15 thru 06-21-15 CCC to DST
Calagui, Arminda	Senior Administrative Secretary Range 54, Step 1 50% time, 12 months \$1,787.00	District Accounting Specialist Range 57, Step 1 Full-time, 12 months \$3,849.00	06-22-15 thru 08-31-15 CCC to DST
Gardiner, Sandra	Instructional Laboratory Coordinator Range 56, Step 3 50% time, 10 months \$2,072.00	Instructional Laboratory Coordinator Range 56, Step 3 50% time, 10 months \$2,072.00 and Senior Office Assistant Range 50, Step 5 20% time, 12 months \$789.00	04-06-15 thru 06-03-15 DVC
Gomes, Nicole	Special Students Programs and Services Assistant Range 54, Step 5 Full-time, 12 months 10% longevity \$4,806.00	Special Students Programs and Services Assistant Range 54, Step 5 + 5% Full-time, 12 months 10% longevity \$5,046.30	04-30-15 thru 06-30-15 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	05-01-15 thru 06-30-15 (Continuation from 04-16-14) CCC

<u>Name</u>	Payroll Title/Monthly Salary From	<u>To</u>	Effective Date/ Location
Lee, Heather	Instructional Laboratory Coordinator Range 56, Step 5 Full-time, 11 months 5% longevity \$4,806.00	Instructional Laboratory Coordinator Range 56, Step 5 + 5% Full-time, 11 months 5% longevity \$5,046.30	03-05-15 thru 09-05-15 Assuming additional duties of Web Application Developer I DVC
Meadors, Christopher	Maintenance Mechanic Range 65, Step 5 Full-time, 12 months \$5,712.00	Maintenance Mechanic Range 65, Step 5 + 5% Full-time, 12 months \$5,997.60	01-01-15 thru 06-30-15 Assuming additional duties of Lead Maintenance Mechanic DVC
Nguyen, Phuong	Custodian II Range 46, Step 5 Full-time, 12 months 7.5% shift differential 7.5% longevity \$4,137.68	Lead Custodian Range 50, Step 4 Full-time, 12 months 7.5% shift differential 7.5% longevity \$4,346.23	06-01-15 thru 07-31-15 DVC
Peters, Evan	Police Services Officer Range 64, Step 1 Full-time, 12 months \$4,575.00	Police Services Officer Range 64, Step 1 Full-time, 12 months \$4,575.00	05-01-15 thru 05-31-15 CCC to LMC
Peters, Evan	Police Services Officer Range 64, Step 1 Full-time, 12 months \$4,575.00	Police Services Officer Range 64, Step 1 Full-time, 12 months 5% shift differential \$4,803.75	06-01-15 thru 06-30-15 LMC to DVC
Rafii, Diana	Administrative Secretary Range 52, Step 5 Full-time, 12 months 5% longevity \$4,354.00	Administrative Secretary Range 52, Step 5 + 5% Full-time, 12 months 5% longevity \$4,571.70	05-20-15 thru 06-30-15 Assuming additional duties of District Accounting Specialist DST
Saelee, Nai	District Accounting Specialist Range 57, Step 4 Full-time, 12 months \$4,463.00	Accountant I Range 60, Step 4 Full-time, 12 months \$4,806.00	05-18-15 thru 08-31-15 DO to DVC

<u>Name</u>	Payroll Title/Monthly Salary From	<u>To</u>	Effective Date/ Location
Soto, Pablo	Student Services and Instructional Support Coordinator Range 62, Step 2 80% time, 12 months \$3,660.00	Student Services and Instructional Support Coordinator Range 62, Step 2 Full-time, 12 months \$4,575.00	04-13-15 thru 08-31-15 DVC

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

Name	Payroll Title	Effective Dates	<u>Location</u>
Medel, Gretchen	Fire Technology – EMS Instructional Laboratory Coordinator	06-01-15 thru 06-30-15	LMC
Sharma, Taruna	Science Laboratory Coordinator	05-26-15 thru 06-08-15	LMC

The Governing Board unanimously approved the 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>	Payroll Title	Effective Date	Location
Andrade, Jesus	Custodian II	05-08-15	DVC
Appiah, Appalsamy	Custodian II	05-14-15	DVC
Campbell, Michael	Custodian II	04-17-15	DVC
Cannon, Janis	Custodian II	04-17-15	DVC
Hussain, Azra	Child Care Center Assistant	05-11-15	DVC
Hussain, Azra	Instructional Assistant	05-11-15	DVC
Ramirez Castaneda,	Library Assistant II	05-15-15	DVC
Ricardo			
Thigpin, Ricky	Custodian II	07-01-14	CCC
SHORT-TERM			
Ayers, Ryan	Instructional Assistant	05-18-15	LMC
Cunningham, Jeremy	Media Services Technician I	04-27-15	DVC
Espinoza, Angellena	Parking Services Officer	05-05-15	DST
Gawrylewski, Stephen	Student Activities Assistant	05-01-05	DVC
Gustafson, Paul	Admission/Records Assistant I	05-05-15	CCC
Halim, Tagrina	Student Services and Instructional Support Coordinator	07-01-15	DVC
Harwell, Angela	Media Services Technician I	04-24-15	DVC
Hein, Kenneth	Theater Staging Specialist	04-10-10	DVC
Herrera, Rodolfo	Cashier	05-01-15	DVC
Hussain, Azra	Child Care Center Assistant	05-11-15	DVC
McCormick, Laura	Media Services Technician I	04-24-15	DVC

<u>Name</u>	Payroll Title	Effective Date	Location
		03-01-15	DVC
McFarland, D'Andre	Instructional Aide Student Activities Assistant	05-01-15	DVC
McGowan, Laura	Admissions/Records Assistant I	05-04-15	CCC
Miller, Brandy		05-04-15	DVC
Rahmani, Zainularab	Instructional Aide		
Ramirez Castaneda,	Library Assistant II	05-15-15	DVC
Ricardo	La stantalia and Annistant	04.07.15	CCC
Rodriguez, Ivan	Instructional Assistant	04-27-15	
Saechao, Nancy	Instructional Assistant	06-16-15	CCC
Selke, Justin	Contract Class Tutor I	06-15-15	CCC
Taylor, Felicia	Office Assistant II	04-23-15	CCC
Waters, Luanna	Office Assistant II	12-04-14	CCC
PROFESSIONAL EXPER	RT/RECREATION PROGRAM		
Comon Diogo	Cooling Dunguage Instruction I/Airla	04.00.45	000
Gomez, Diego	Swim Program Instructor I/Aide	04-28-15	CCC
Greig, Enriqueta	Community Service Program Instructor III	05-04-15	DVC
Lanadi Vizakani.	(Upward Bound; Educational Talent Search)	04.04.45	D) (O
Legocki, Kimberly	Self-Funded/Fee Based Program Instructor III	01-21-15	DVC
Damina Mishaal	(Emeritus College)	05.44.45	000
Ramirez, Michael	Swim Program Instructor I/Lifeguard	05-14-15	CCC
Smith, Samuel	Swim Program Head Instructor/Supervisor	05-05-15	CCC
College for Kids - Comm	unity Service Program Instructors		
Colbert, Chelsea	Instructor IV (Wise and Wonderful Words)	06-15-15	DVC
Gaither, Breanna	Instructor I (Leadership and Community	06-15-15	DVC
	Involvement)	00 10 10	540
Howell, Elizabeth	Instructor I (Creative Writing)	06-15-15	DVC
Johnston, Evan	Instructor II (Pre-Algebra)	06-15-15	DVC
MacKay, Daniel	Instructor I (Mathematics)	06-15-15	DVC
Najarro, Maurico	Instructor IV (Excel/Word)	06-15-15	DVC
Olinga, Afsaneh	Instructor III (Spanish)	06-15-15	DVC
Ramig, Daniel	Instructor I (LEGO Robotics)	06-15-15	DVC
Robinson, Madalyn	Instructor III (Site Director)	06-15-15	DVC
Saunders, Raina	Instructor I ((Introduction and	06-15-15	DVC
	Intermediate/Advanced Coding)	00-10-10	540
Stafford, Sara	Instructor III (Band/Glee)	06-15-15	DVC
Thatcher, Emma	Instructor I ((Archaeology)	06-15-15	DVC
Vasquez, Gustavo	Instructor I (Leadership and Community	06-15-15	DVC
raoquoz, austavo	Involvement)	00-15-15	DVC
	The state of the s		
College for Kids - Instruct	tional Aide		
Castellano, Letianna	Aide II	05-15-15	DVC
Cobian, Gabriel	Aide I	05-15-15	DVC
De Los Reyes, Michelle	Aide I	05-15-15	DVC
Gaskin, Lauren	Aide I	05-15-15	DVC
Montes, Monica	Aide II	05-11-15	DVC
Najarro, Erick	Aide II	05-15-15	DVC
		00-10-10	500

<u>Name</u>	Payroll Title	Effective Date	Location
Pilgrim, Daniel Rodriguez, Tyler Schuh, Patricia Selleaze, Yasmine Shaw, Ethan Suyehiro, Alex Torralba, Stefan Urbina, Jonathan	Aide I Aide II Aide I	05-15-15 05-15-15 05-15-15 05-15-15 05-15-15 05-15-15 05-15-15	DVC DVC DVC DVC DVC DVC DVC
<u>GRATUITOUS</u>			
Currie, David, Sr. Tiscareno, John	Instructional Aide Instructional Aide	05-20-15 05-20-15	LMC LMC

<u>Board Report No. 88-E</u> – Employee Health Benefits Contract Renewals for the Fiscal Year 2015-16. The Governing Board unanimously authorized the Assistant Secretary to execute agreements for District-paid group insurance covering all eligible employees where provision is made in agreements with employee organizations and officers, managers, supervisors and confidential employees at the monthly premium costs as shown on the attached schedules for the period of July 1, 2015, through June 30, 2016.

Contra Costa Community College District Adive Language Echell Release Fiscal Year 2015-2016			
	Single	\$686.66	\$41.20
Kaiser (HMO)	2-Party	\$1,373.31	\$82.40
Effective 7-1-15	Family	\$1,943.23	\$116.59
	Single	\$1,098.80	\$65.93
Anthem (HMO)	2-Party	\$2,307.45	\$138.45
Effective 7-1-15	Family	\$3,296.37	\$197.78
	Single	\$1,075.56	\$64.53
Anthem (EPO)	2-Party	\$2,258.67	\$135.52
Effective 7-1-15	Family	\$3,226.67	\$193.60
Delta Dental	Single	\$71.60	\$4.30
	2-Party	\$121.72	\$7.30
Effective 7/1/15	Family	\$186.16	\$11.17
	Single	\$14.22	
Vision Service Plan (VSP)	2-Party	\$28.44	
Effective 7/1/2015	Family	\$48.64	
Employee Assistance Program (EAP) Effective 7/1/15 - 6/30/18	Single/Family	\$5.90	i
Sun Life 7/1/2013-6/30/2016	Basic (\$50,000)	\$7.15	
	Dependent Life	\$1.32	
	Supplemental (\$50,000)	\$12.50	
	Extended Supplemental (\$50,000)	\$12.50	
	Long Term Disability - Employer Contribution 0.42% of Salary		
Cash Stipend 7/1/2015	In Lieu of Health Plan	\$645.46	
Based upon Kaiser Single rate; Less 6	%	<u> </u>	

Board Report No. 89-A - New Associate in Arts for Transfer (A.S.-T) Degree in History – Contra Costa College (CCC). The Governing Board unanimously approved the new A.A.-T degree in History at CCC. A copy of the new degree can be found in the office of the chancellor.

Board Report No. 89-B – New Associate in Arts for Transfer (A.A.-T) Degree in Anthropology – CCC. The Governing Board unanimously approved the new A.A.-T degree in Anthropology at CCC. A copy of the new degree can be found in the office of the chancellor.

Board Report No. 89-C – New Associate in Arts for Transfer (A.A.-T) Degree in Economics – CCC. The Governing Board unanimously approved the new A.A.-T degree in Economics at CCC. A copy of the new degree can be found in the office of the chancellor.

Board Report No. 89-D – New Associate in Arts for Transfer (A.S.-T) Degree in Biology – Los Medanos College. The Governing Board unanimously approved the new A.A.-T degree in Biology at LMC. A copy of the new degree can be found in the office of the chancellor.

Board Report No. 89-E – New Associate in Science for Transfer (A.S.-T) Degree in Chemistry – Los Medanos College. The Governing Board unanimously approved the new A.S.-T degree in Chemistry at LMC. A copy of the new degree can be found in the office of the chancellor.

<u>Board Report No. 89-F</u> – New Certificate of Achievement – Health Navigator – CCC. The Governing Board unanimously approved the new certificate – Health Navigator at CCC. The proposed new Certificate of Achievement – Health Navigator has been reviewed by the District's Educational Planning Committee, as required by Board Policy 4008. A copy of same can be found in the office of the chancellor.

Board Report No. 90-A – 2015-16 Tentative Budget. State law requires that the Governing Board approve a tentative budget prior to June 30 of each year. The attached Tentative Budget was developed in accordance with the approved budget calendar and District participatory governance policy and procedure. It is a continuation of the budget development process and incorporates preliminary revenue assumptions, college and program allocations and expenditure estimates for all funding sources. Budgeted amounts and explanation of assumptions and estimates are also included. The funding sources are state general fund unrestricted and restricted federal sources, and local revenue, such as property taxes and student fees.

Executive Vice Chancellor Eugene Huff asked the Board whether they were in agreement with recommendations one and two proposed on pages three and four, respectively in the attached report. Mr. Nejedly, Ms. Gordon, Mr. Márquez, Mr. Enholm and Mr. Farley all said they agreed with both of these recommendations.

At this point in the meeting, Mr. Farley excused himself at 7:00 p.m. and said he had to leave, due to a conflicting appointment. On motion of Ms. Gordon, seconded by Mr. Márquez, with two aye votes from Mr. Nejedly and Mr. Enholm, Mr. Farley was absent for the vote, (Student Trustee Advisory Vote – absent), the Governing Board, approved the attached 2015-16 Tentative Budget.



TENTATIVE BUDGET FISCAL YEAR 2015-16

PRESENTED TO THE GOVERNING BOARD

JUNE 24, 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
JoNai Davis-Hendricks, 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

Table of Contents

1.	INTR	INTRODUCTION				
	1.1	Governor's Budget - May Revision	1			
	1.2	FY 2015-16 Tentative Budget Planning	2			
	1.3	Mandated Cost Claims - One-Time Monies	3			
		1.3.1 Recommendations				
2.	Fisc	AL YEAR 2014-15 UPDATE	4			
	2.1	FY 2014-15 Changes in Revenues				
	2.2	FY 2014-15 Changes in Expenditures				
	2.3	FY 2014-15 Adopted Budget and Projected Reserves				
3.	Fisc	AL YEAR 2015-16 TENTATIVE BUDGET	6			
	3.1	FY 2015-16 FTES	6			
	3.2	FY 2015-16 Tentative Budget Assumptions	7			
	3.3	Impact on Operating Fund Balance				
	3.4	Components of Ending Operating Fund Balance	9			
	3.5	Areas of Concern	10			
4.	ALL	Funds Recap	10			
5.	Con	CLUSION	11			
6.	Tent	TATIVE BUDGET – FISCAL YEAR 2015-16	11			
••	6.1	Summary Overview, Unrestricted General Fund, Ongoing	12			
	6.2	Section I, Unrestricted General Fund, Ongoing	15			
	6.3	Section II, Unrestricted General Fund, One Time				
	6.4	Section III, All Funds				
Appe	ndices	::				
• •		5-16 Budget Year 50% Law Calculation	A			
		and Longevity Cost Estimates for FY 2015-16				
		ry Schedule and District Benefits Premium History				
	Othe	er Post-Employment Benefits Liability Comparisons	ח			
		sarv				

1. INTRODUCTION

The goal in preparing the Tentative Budget is to develop a balanced budget that provides for programs and services and meets the needs of the communities served by the Contra Costa Community College District (District), 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 are exercised in the development and management of the budget.

1.1 Governor's Budget - May Revision

The Governor's May Revision proposes FY 2015-16 general fund spending at \$115.3 billion, the largest general fund spending proposal in state history and \$2 billion greater than what the Governor previously proposed in January.

The Proposition 98 guarantee (K-12 and community college funding) for FY 2015-16 includes \$2.7 billion in growth for the budget year. Combined with one-time revenue from prior-year recalculations, the total increase in Proposition 98 in FY 2015-16 is \$6.1 billion. The Governor's May Revision designates these additional resources to a variety of line items, many of them "one-time" in nature. 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 January.

Category	Governor's May Revision System Impact	District Impact	Change from January Proposal
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	Growth increased from 2 percent in January to 3 percent in May, an additional \$49.7 million for the system and the potential for an additional \$1.3 million for the District
Cost of Living Adjustment (COLA) (Ongoing)	\$61.1 million to fund a COLA of 1.02 percent, raising the value of a resident FTES from \$4,676 to \$4,723	At 27,367 resident FTES, the COLA equates to an additional \$1.33 million in apportionment funding for the District	COLA decreased from 1.58 percent to 1.02 percent. This reduced the COLA revenue for the District by approximately \$800,000
Base Allocation (Ongoing)	\$266.7 million to increase base allocations; described as a revenue stream to help offset rising pension obligations	Likely to mean an additional \$6 million in funding for the District	A significant increase of \$141.7 million over the January proposal of \$125 million, more than doubling the increase for the District
Full-Time Faculty Hiring (Ongoing)	\$75 million for the system to increase the number of full-time faculty positions	The distribution is currently unknown; however, the District anticipates it will receive approximately \$1.7 million	This is a new proposal that was not put forth in January
Mandated Cost Claims (One-Time)	\$626 million for systemwide mandate reimbursements, to be distributed on a per-FTES basis	The District anticipates receiving approximately \$15 million of this funding	An increase of \$273 million over the January proposal of \$353 million, nearly doubling the increase for the District

Category	Governor's May Revision System Impact	District Impact	Change from January Proposal
Deferred Maintenance and Instructional Equipment (One-Time)	\$148 million to fund deferred maintenance and instructional equipment	The District anticipates receiving \$3.3 million of this funding	This is a new proposal that was not put forth in January
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)	\$115 million increase in Student Equity for the system	The District anticipates receiving \$2.6 million in additional Student Equity funds	\$15 million increase over the original \$100 million, creating an additional \$300,000 allocation for the District
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	This is a new proposal that was not put forth in January

Table 1

1.2 FY 2015-16 Tentative Budget Planning

Built into the FY 2015-16 Tentative Budget are increases in COLA and base allocations, resulting in greater than \$5.2 million in year-over-year revenue increases for the District. This increase is based upon the January proposal from the Governor and does not reflect the entirety of the increases as proposed in May. In addition, as indicated during the April Budget Study Session, 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. With the current-year FTES shortfall, budgeting for FTES growth would not be prudent. Table 2 shows the resident FTES target for each location for FY 2015-16 and the impact of the COLA and base allocation increase.

	Current FY 2014-15 <u>FTES Base</u>	FY 2015-16 FTES Target	Additional <u>FTES</u>	Additional <u>Dollars (COLA</u> <u>and Base)</u>
CCC	5,581	5,581	-	\$1,227,989
DVC	15,035	15,035	-	2,335,084
LMC	7,751	7,751	-	1,660,234
District Total	28,367	28,367	•	\$5,223,307

Table 2

District staff will continue to monitor the latest information from the state and will revise its plans and solidify assumptions as new data emerges. District staff is cautiously optimistic that the line items within the May Revision will be enacted, which will result in further revenue increases when the FY 2015-16 Adoption Budget is presented to the Governing Board in September.

1.3 Mandated Cost Claims - One-Time Monies

The January budget proposal from the Governor included \$353 million in one-time funds for the community college system to pay down the state's mandated cost claims liability, an amount which translated into over \$8 million for the District. During the March 25, 2015, Governing Board meeting, District staff presented information to the Governing Board on the possibility of receiving greater than \$8 million from mandated cost claim reimbursements, and at which time the initial dialogue between District staff and the Governing Board centered on utilizing those dollars to cover future, annually required contribution (ARC) payments to the irrevocable trust for retiree health benefits. District staff informed the Board that formal recommendations on the usage of the funds would be brought to a future meeting.

1.3.1 Recommendations

The Governor's May Revision proposes a dramatic increase in one-time funds to pay down the state's mandated cost liability. With \$626 million now being proposed, the District could receive greater than \$15 million in one-time funds from the state. After extensive conversations and review with Chancellor's Cabinet, District staff is prepared to make recommendations to the Governing Board on the usage of these funds. Following the Governor's lead, the recommendations favor using what will certainly be a short-term, one-time windfall to first pay down accumulated debt and then to selectively invest the remainder in one-time programs aimed at maximizing returns in consideration of the interests of our students, employees, and county taxpayers.

Recommendation 1

District staff believes the majority of these one-time funds should be used to secure the payment of the District's ARC to the irrevocable trust for retiree health benefits for the next four years. Through the one-time monies generated from the summer borrowing, the District ensured funding for the ARC through FY 2015-16. However, unless other funds are identified, the District does not have enough designated dollars to fully pay the ARC in FY 2016-17. Recommendation 1 utilizes approximately \$10.2 million of the projected \$15 million in these one-time mandated cost claim reimbursements to secure the District's ARC payments through FY 2018-19. Table 3 illustrates this projected payment schedule.

	Projected			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Pay-as-you-go	12,283,483	12,897,657	13,542,540	14,219,667
Transfers to Trust (ARC)	5,700,200	5,700,200	6,000,000	6,000,000
Total District Payments	17,983,683	18,597,857	19,542,540	20,219,667
Designated Funds	9,250,000	4,549,800	(150,400)	(5,150,400)
\$1 million annual off-the-top	1,000,000	1,000,000	1,000,000	1,000,000
less Transfers to Trust	(5,700,200)	(5,700,200)	(6,000,000)	(6,000,000)
	4,549,800	(150,400)	(5,150,400)	(10,150,400)
Amount needed to cover ARC		150,400	5,000,000	5,000,000
Mandated Funds Required		\$10,1	50,400	

Table 3

Recommendation 2

Should the Governing Board accept Recommendation 1, approximately \$5 million in one-time funds would still be available. This \$5 million provides opportunities to invest in programs supportive of students and employees and which are beneficial to the long-term financial health of the District. Specifically, District staff recommends that the remaining dollars be utilized to research, implement, and fund the following items:

- 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;
- conversion to a 16-week academic calendar. This would require significant curriculum redevelopment and coordination, and other one-time work, particularly for faculty. The District proposes using a portion of the remaining \$5 million to pay for the labor associated with this one-time conversion;
- the classified staff classification study is nearing conclusion. The District proposes using a portion of the remaining \$5 million to offset increased costs and/or potential employee losses for a specified period of time;
- in an attempt to further reduce its retiree health benefit liability, the District has been working with its consultants on identifying programs that could result in substantial decreases in the overall liability. The District proposes using a portion of the remaining \$5 million to 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
- funding the Board's 10 percent reserve requirement. With substantial new, ongoing funds, District expenditures will rise. In order to meet the corresponding increase needed for the reserve, the District proposes using a portion of the remaining \$5 million to boost the Governing Board's 10 percent reserve to the required amount, rather than taking it from other ongoing, unrestricted funds.

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 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.

Non-resident Tuition: The demand for courses, particularly at Diablo Valley College (DVC), from non-resident and international students continues to grow. In FY 2014-15, the District budgeted revenue for 2,750 non-resident FTES, equating to \$13.5 million. Actual non-resident FTES is projected to be slightly greater than 2,800. The incremental revenue associated with this increase in non-resident FTES is approximately \$300,000.

2.2 FY 2014-15 Changes in Expenditures

<u>Legal Expenses</u>: 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 is experiencing increased legal expenses in FY 2014-15. With three months remaining in the fiscal year, District legal expenditures are slightly greater than the budgeted amount of \$400,000. The District anticipates spending approximately \$500,000 in legal expenses for FY 2014-15, exceeding the original budget by \$100,000. Consistent with Business Procedure 18.01, the increase in legal expenses will be deducted from distributable revenue within the District's allocation model.

<u>Election Costs</u>: 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 is a savings of \$315,000 over the budgeted amount. Consistent with Business Procedure 18.01, the decrease in election expenses will be added to distributable revenue within the District's allocation model.

2.3 FY 2014-15 Adopted Budget and Projected Reserves

The District's expenses are currently trending very close to budget. Table 4 details the Adopted Budget reserves and the Projected Ending reserves for FY 2014-15. The projected ending balance for FY 2014-15 is inclusive of expected transfers for maintenance projects, long-term liabilities, and other one-time designations. This projected ending balance in FY 2014-15 becomes the projected beginning balance for FY 2015-16.

	2014-15 Adopted <u>Budget</u>	2014-15 Projected Ending <u>Balance</u>
Designated College Reserves	\$ 5,412,691	\$ 5,368,919
Designated District Office Reserves	239,147	186,500
Subtotal, Designated Site Reserves	\$ 5,651,838	\$ 5,555,419

5% Board Contingency Reserve	8,505,771	8,505,771
5% Board Reserve	8,505,771	8,505,771
Subtotal, Designated Board Reserves	\$17,011,542	\$17,011,542
Undesignated Districtwide Reserve	292,852	292,852
Undesignated College Reserves	2,217,300	1,969,785
Undesignated District Office Reserves	573,729	562,183
Subtotal, Undesignated Reserves	\$ 3,083,881	\$ 2,824,820
TOTAL RESERVES	\$25,747,261	\$25,391,781

Table 4

3. FISCAL YEAR 2015-16 TENTATIVE BUDGET

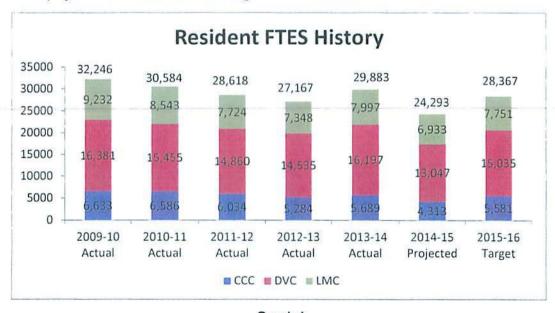
The January proposal from the Governor included significant ongoing revenues for the District. These proposed incremental revenues included a COLA and base allocation increases resulting in greater than \$5.2 million in additional funding. Based on this information, the budget development process (as delineated in Business Procedure 18.06, <u>Budget Preparation</u>) led to a series of agreed upon assumptions that were used in the establishment of the Tentative Budget

Recent developments from the Governor and within the legislature suggest that even greater ongoing revenue will be available upon the state budget being enacted. Any additional revenue will be incorporated into the Adoption Budget presented to the Governing Board in September.

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 a projection for FY 2014-15¹ and targets for FY 2015-16.



Graph 1

¹ The summer borrowing that occurred in FY 2013-14 results in an artificial spike in resident FTES in FY 2013-14 as well as the corresponding low in FY 2014-15. Although the District will report approximately 24,293 resident FTES in FY 2014-15, it will still receive full funding for its resident FTES target of 28,367.

Non-resident

The total District non-resident target is set at a level of 2,750 FTES, with targets detailed by college in Table 5. With a non-resident target of 2,750 FTES, \$14.0 million in revenue is anticipated Districtwide.

	CCC	DVC	<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 5

Aggregate Resident and Non-resident FTES

Table 6 provides an aggregate FTES total (resident and non-resident) by college.

FY 2015-16 Total FTES Targets

	<u>Resident</u>	Non-resident	<u>Total</u>	% of Total
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 6

3.2 FY 2015-16 Tentative Budget Assumptions

Revenue Assumptions: Following are major revenue assumptions agreed upon during the tentative budget development process. These revenue assumptions total \$5.9 million in incremental revenue.

- COLA and Base Allocation Increase
 - Potential impact. Increases in the COLA and base allocations resulted in greater than \$5.2 million in additional revenue for the District.
- Non-resident FTES target unchanged but with a \$7.00 per unit increase in tuition
 - Potential impact: \$480,000 in incremental revenue to the District, primarily attributable to DVC.
- · State lottery revenue
 - Potential impact: \$216,000 increase in lottery revenue received from the state.
- No access/restoration funding will be earned
 - Potential impact: The District is not projecting access/restoration funding will be earned, but will update this assumption if needed.

<u>Expenditure Assumptions</u>: Delineated below are major expenditure assumptions agreed upon during the tentative budget development process. These expenditure assumptions total \$5.6 million in increased expenses.

- Health benefits costs to increase by 10 percent
 - Potential Impact: A 10 percent increase in health benefits costs results in \$3.1 million in additional expenses to the District. This increase includes retiree health benefits, which now comprise approximately 38 percent of the anticipated \$34 million annual cost of health benefits expenditures.
- Step and column salary increases at 1.2 percent of total salaries
 - Potential Impact: Step and column increases are projected to cost \$1.3 million and include all classes of employees.

- CalSTRS employer contribution rate to increase from 8.88 percent to 10.73 percent and CalPERS employer contribution rate to increase from 11.771 percent to 11.847 percent
 - Potential Impact: The CalSTRS rate is a finalized, set in statute, and not an assumption. The increase in the CalSTRS employer contribution results in \$1.24 million in additional costs to the District. The CalPERS rate is also finalized and not an assumption. The increase in the CalPERS employer contribution results in an additional \$37,000 expense to the District.
- IT Maintenance Agreements
 - Potential impact: Additional modules and contracts are expected to increase this line item by \$300,000 in FY 2015-16.
- Utility costs expected to increase 5 percent year-over-year
 - Potential impact: A 5 percent increase in utility costs is projected to increase overall utility costs by \$200,000.
- Election costs at zero
 - Potential impact: With no elections in FY 2015-16, the District's budget for this item will show savings of \$525,000 over FY 2014-15.

Other Expenditure Assumptions: Listed below are additional expenditure assumptions that remain unchanged year-over-year.

- the retiree health benefit contribution will remain at \$1 million;
- the self-insurance annual contribution will remain at \$100,000; and
- the state unemployment insurance rate will remain at 0.05 percent.

3.3 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 7 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.

Unrestricted General Fund, Operating

Income	\$ 176,192,738
Expenses	<u>175,452,404</u>
Net Income over Expenses	\$ 740,334
Beginning Fund Balance at July 1, 2015	\$ 25,391,781
Anticipated Operating Surplus	<u>740,334</u>
Projected Ending Balance at June 30, 2016 Table 7	\$ 26,132,115

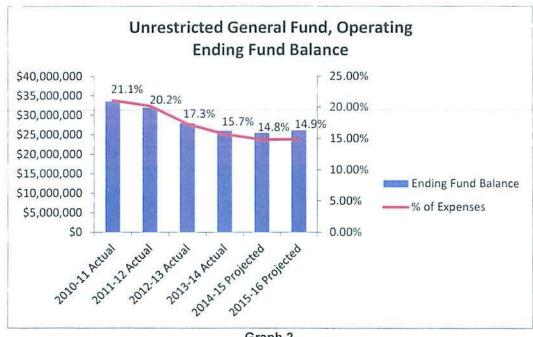
Components of Ending Operating Fund Balance

The projected ending balance of \$26,132,115 at June 30, 2016, has restricted and unrestricted components. Table 8 summarizes those components.

Projected Ending Fund Balance

		Restricted
5% Board Reserve		\$ 8,704,148
5% Board Reserve		8,704,148
1% Site Reserves		3,389,834
Designated Reserve		1,628,547
Subtotal Restricted		\$ 22,426,677
		Unrestricted
Undesignated Reserves		\$ 3,705,438
Subtotal Unrestricted		\$ 3,705,438
Total Reserves		\$ 26,132,115
	Table 8	

Graph 2 reflects a four-year history of actual ending fund balances with projections for 2014-15 and 2015-16.



Graph 2

3.5 Areas of Concern

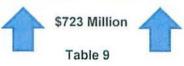
Although the budget for 2015-16 is an improvement over previous years, the following areas of concern should not be overlooked.

- 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.
- 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 9 provides a high-level view of the overall Tentative Budget by fund.

<u>Fund</u>	Beginning Balance July 1, 2015	Total <u>Revenues</u>	Total Expenses	Ending Balance June 30, 2016
F11 Unrestricted GF	\$ 32,046,863	\$ 180,464,381	\$ 180,976,386	\$ 31,534,858
F12 Restricted GF	82,241	24,251,672	24,273,238	60,675
F21 2002 Bond Redemption	5,095,788	7,424,790	6,958,625	5,561,953
F22 2006 Bond Redemption	9,340,404	14,739,599	13,668,911	10,411,092
F29 Long-term Debt	5,827,808	84,427	80,000	5,832,235
F39 Special Revenue		6 -	-	-
F41 Capital Project	21,299,366	1,284,857	5,339,659	17,244,564
F42 Bond 2002	617,025	800	617,825	
F43 Bond 2006	107,634,829	460,000	36,972,787	71,122,042
F44 Bond 2014	118,720,810	421,666	4,211,466	114,931,010
F51 Bookstore	1,440,206	11,374,268	11,519,367	1,295,107
F52 Cafeteria	359,106	1,082,021	1,115,513	325,614
F59 Data Center	1,370,791	14	-	1,370,791
F61 Self Insurance	663,452	101,350		764,802
F69 Retiree Benefits	7,459,205	1,128,398	6,959,510	1,628,093
F71 Student Organization	1,027,429	303,212	232,272	1,098,369
F73 Student Center	1,470,782	377,640	406,788	1,441,634
F74 Financial Aid		35,582,724	35,582,724	
F75 Scholarship Trust	492,531	1,235	1,704	492,062
F77 OPEB Irrevocable Trust	75,207,943	9,995,434	252,095	84,951,282
Total	\$412,072,695	\$310,982,247	\$351,477,120	\$371,577,822



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 prepares to face 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, potentially the greatest increase for the community college system in years. Although a significant portion is earmarked for restricted, programmatic increases or to pay down one-time debt, there are still substantial, anticipated 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.

Budget assumptions reflect cautious optimism and continue the somewhat 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. TENTATIVE BUDGET - FISCAL YEAR 2015-16

The Tentative Budget for Fiscal Year 2015-16 is presented to the Governing Board for approval. The Tentative 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 TENTATIVE BUDGET

SUMMARY OVERVIEW
For ONGOING GENERAL UNRESTRICTED FUNDS

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

	666	01/5		C	DO/DW	District	****
BUDGET RESOURCES	ccc	DVC	LMC	Subtotal	Services	Reserves	TOTAL
BUDGET RESOURCES							
BEGINNING FUND BALANCE, July, 01, 2015							
Total Beginning Fund Balance	1,794,693	3,573,199	1,903,057	7,270,949	813,940	17,306,892	25,391,781
REVENUES							
Apportionment Revenue							
State Funding	•	-	-	-	-	54,419,508	54,419,508
Property Taxes	-	•	-	-	-	77,810,171	77,810,171
Local Funding	•	-	-	-	•	1,675,121	1,675,121
Student Enrollment Fees, 98%	•	-	-	-	-	16,848,468	16,848,468
Subtotal	-		-	•	_	150,753,268	150,753,268
State Revenues (exclusive of Apportionment revenue)	82,343	294,912	93,783	471,038	-	5,827,843	6,298,881
Local Revenues, SB 361 Revenue Allocation	381,174	2,777,429	449,580	3,608,183	-	13,997,151	17,605,334
Local Revenues beyond SB 361 Revenue Allocation	292,774	378,657	427,692	1,099,123	131,500	-	1,230,623
Interfund Transfers in	-	98,375	80,000	178,375	-	•	178,375
Intrafund and Subfund Transfers In	298,875	967,122	392,670	1,658,667	617,534	23,788,369	26,064,570
District and Inter-campus Subsidy	-	-	•	-	•	-	-
Total Current Revenue	1,055,166	4,516,495	1,443,725	7,015,386	749,034	194,366,631	202,131,051
Operating Allocation	25,723,839	70,636,205	34,577,803	130,937,847	15,602,109	•	146,539,956
TOTAL RESOURCES	28,573,698	78,725,899	37,924,585	145,224,182	17,165,083	211,673,523	374,062,788

Summary Overview: 2015-2016 TENTATIVE 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	7,477,049	22,447,089	9,053,430	38,977,568	-	-	38,977,568
Part-time Faculty, Instructional & Non-Instructional	5,326,622	16,325,964	7,459,462	29,112,048	-	167,779	29,279,827
Academic Managers	1,424,460	2,511,620	1,583,364	5,519,444	950,220	-	6,469,664
Classified Managers	711,031	1,146,492	1,017,310	2,874,833	2,779,934	-	5,654,767
Full-time Classified	3,552,605	8,974,048	5,041,979	17,568,632	5,174,663	62,583	22,805,878
Hourly classified, students, other	484,488	1,162,744	485,330	2,132,562	146,900	27,494	2,306,956
Total Salaries	18,976,255	52,567,957	24,640,875	96,185,087	9,051,717	257,856	105,494,660
Employee Benefits	6,062,763	17,457,063	8,154,138	31,673,964	4,250,369	13,284,196	49,208,529
Total Salaries and Benefits	25,039,018	70,025,020	32,795,013	127,859,051	13,302,086	13,542,052	154,703,189
Supplies	476,286	1,527,976	909,290	2,913,552	292,081	-	3,205,633
Operating expenses	860,017	3,155,770	1,890,519	5,906,306	2,192,637	7,681,051	15,779,994
Equipment and Capital Outlay	152,255	134,346	15,150	301,751	92,403	-	394,154
Other Outgo	91,047	74,875	33,512	199,434	70,000	1,100,000	1,369,434
Intrafund and Subfund Transfers Out	11,700	61,655	361,858	435,213	400,000	171,643,056	172,478,269
TOTAL USES	26,630,323	74,979,642	36,005,342	137,615,307	16,349,207	193,966,159	347,930,673
Net Revenues over/(under) Expenditures	148,682	173,058	16,186	337,926	1,936	400,472	740,334
ENDING FUND BALANCE, June, 30, 2016	1,943,375	3,746,257	1,919,243	7,608,875	815,876	17,707,364	26,132,115
Components of Ending Fund Balance (Reserves)							
Minimum Reserve - 1% per site, 5% Districtwide	262,355	2,246,041	719,404	3,227,800	162,034	8,704,148	12,093,982
Designated Reserves - Deficit Reserves, 5% Board Reserve	405,906	366,994	767,394	1,540,294	88,253	8,704,148	10,332,695
Undesignated Reserves	1,275,114	1,133,222	432,445	2,840,781	565,589	299,068	3,705,438
<u>-</u>	1,943,375	3,746,257	1,919,243	7,608,875	815,876	17,707,364	26,132,115

2015-2016 TENTATIVE BUDGET

SECTION - I
For ONGOING GENERAL UNRESTRICTED FUNDS

	Description		al Actuals 112-2013		nal Actuals 013-2014	opted Budget 2014-2015	•	sted Budget 014-2015	TD Actuals 2014-2015		ative Budget 015-2016
	Sources:										
8610	General Apportionment Revenue	;	30,724,167		32,674,386	32,952,118		35,220,586	30,076,112		34,198,589
8630	Education Protection Account	:	20,941,995		19,483,906	19,483,906		19,483,906	17,296,098		20,220,919
8671	Homeowners Revenue		707,490		686,297	716,131		716,131	332,266		743,220
8672	In Lieu of Taxes (wildlife)		621		4,266	4,451		4,451	3,762		4,619
8811	Tax Allocation, Secured Roll Revenue		59,394,105		62,813,579	65,544,150		65,544,150	71,236,387		68,023,471
8812	Tax Allocation, Supplemental Roll Revenue		744,254		1,339,385	1,397,609		1,397,609	(45,380)		1,450,476
8813	Tax Allocation, Unsecured Roll Revenue		2,591,253		2,771,036	2,891,496		2,891,496	2,491,720		3,000,872
8817	ERAF		4,164,126		4,236,157	4,420,307		4,420,307	5,276,928		4,587,513
8919	Redevelopment Agency Revenue/Residual		2,456,165		1,546,824	1,614,066		1,614,066	1,594,330		1,675,121
8874	98% of Enrollment Fees		15,725,916		16,511,498	16,511,490		16,511,490	17,115,479		16,848,468
	Apportionment Revenues	\$ 13	37,450,092	\$ 1	42,067,334	\$ 145,535,724	\$ 1	47,804,192	\$ 145,377,702	\$ 1	150,753,268
8160	Veterans Education		4,629		597	-		-	6,684		•
	Total Federal Revenues	\$	4,629	\$	597	\$ -	\$	•	\$ 6,684	\$	-
8613	Apprenticeship Revenue		184,759		184,759	183,873		183,873	53,842		183,873
8614	Part Time Instructor Pay Increase		649,465		649,465	649,465		649,465	545,551		649,465
8617	Part Time Office Hours		154,247		151,769	151,769		151,769	127,486		151,769
8618	Part Time Health Revenue		33,015		33,015	33,015		33,015	27,733		33,015
8620	General Categorical Programs		325,000		279,317	93,783		171,355	257,159		287,165
8680	Lottery Revenue		4,014,196		3,801,041	3,982,870		4,199,340	2,836,621		4,199,340
8690	State Tax Subventions		777,573		758,842	794,254		1,951,600	1,951,598		794,254
	Total Other State Revenues	\$	6,138,255	\$	5,858,208	\$ 5,889,029	\$	7,340,417	\$ 5,799,990	\$	6,298,881

	Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget2014-2015	YTD Actuals 2014-2015	Tentative Budget 2015-2016
8820	Contributions and Gifts	192,213	206,213	85,565	85,565	84,238	210,732
8840	Sales and Commissions	99,352	97,203	-	86,074	87,232	-
8851	Rentals and Leases	299,489	348,592	451,500	491,559	284,483	105,000
8860	Interest and Investment Income	84,188	102,059	121,000	121,000	83,242	90,000
8874	2% of Enrollment Fees	248,735	336,969	327,094	327,094	349,296	327,236
8870	Other Student Fees and Charges	1,634,469	1,800,318	1,780,397	1,943,264	1,953,440	1,905,947
8880	Nonresident Tuition	11,695,201	13,032,844	13,519,199	13,519,199	13,356,933	13,997,151
8880	Other Student Fees	439,110	549,125	1,425,000	964,939	771,410	1,375,000
8890	Other Local Revenues	1,598,164	1,533,849	899,612	1,697,399	1,464,569	824,891
	Total Other Local Revenues	\$ 16,290,921	\$ 18,007,172	\$ 18,609,367	\$ 19,236,093	\$ 18,434,843	\$ 18,835,957
	Total Revenues	\$ 159,883,897	\$ 165,933,311	\$ 170,034,120	\$ 174,380,702	\$ 169,619,219	\$ 175,888,106
8900	Other Financing Sources, Miscellaneous	1,411	1,254		1,127	1,296	-
8910	Proceeds of General Fixed Assets	1,131	2,281	-	-	11,610	-
8980	Interfund Transfers In	736,337	542,042	228,034	446,927	258,893	178,375
8990	Intrafund and Subfund Transfers In	22,414,922	22,098,852	25,301,019	29,985,690	29,753,970	26,064,570
8994	Operating Allocation	133,122,606	141,249,044	141,843,447	141,453,829	141,453,829	146,539,956
8997	District Subsidy for Colleges	1,049,737	569,142	-	•	-	-
	Total Other Financing Sources	\$ 157,326,144	\$ 164,462,615	\$ 167,372,500	\$ 171,887,573	\$ 171,479,598	\$ 172,782,901
	Total Revenues and Other Financing Sources	\$ 317,210,041	\$ 330,395,926	\$ 337,406,620	\$ 346,268,275	\$ 341,098,817	\$ 348,671,007

	Description	Final Actuals 2012-2013		Final Actuals 2013-2014		Adopted Budget		Adjusted Budget 2014-2015		YTD Actuals 2014-2015		tative Budget 2015-2016
	<u>Uses:</u>											
1100	Monthly Instructional Salary	30,449,361		30,638,486		31,378,044		31,378,044		27,781,518		32,735,395
1200	Noninstructional Salaries Full Time	12,147,960		12,488,501		13,427,653		13,342,316		11,542,449		12,711,837
1300	Instructional Salaries Part Time	25,419,225		28,157,445		28,383,211		28,284,809		25,387,321		28,193,962
1400	Noninstructional Salaries Part Time	1,382,237		1,158,153		1,153,924		1,225,081		1,126,046		1,085,865
	Total Academic Salaries	\$ 69,398,783	\$	72,442,585	\$	74,342,832	\$	74,230,250	\$	65,837,334	\$	74,727,059
2100	Noninstructional Salaries Full Time	22,890,291		23,682,003		25,521,494		25,542,657		22,063,327		25,758,435
2200	Instructional Aides Full Time	2,597,212		2,541,065		2,711,258		2,718,258		2,394,439		2,702,210
2300	Variable Non-Instructional	2,417,281		2,573,436		1,538,583		1,395,856		2,347,612		1,568,737
2400	Variable Classroom Aide	758,796		913,866		491,825		663,014		811,685		525,528
2500	Variable Manager/Supervisor Short Term Hourly	6,817		91,810		147,192		147,192		135,449		147,192
2600	Variable Aide Other	176,214		179,655		164,889		176,141		189,907		65,499_
	Total Classified Salaries	\$ 28,846,611	\$	29,981,835	\$	30,575,241	\$	30,643,118	\$	27,942,419	\$	30,767,601
3000	Benefits	40,771,047		40,962,336		46,017,760		45,767,471		39,465,953		49,208,529
	Total Salaries and Benefits	\$ 139,016,441	\$	143,386,756	\$	150,935,833	\$	150,640,839	\$	133,245,706	\$	154,703,189
4000	Supplies and Materials	\$ 1,415,666	\$	1,888,596	\$	3,005,440	\$	3,251,148	\$	2,749,988	\$	3,205,633

	Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adopted Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Tentative Budget 2015-2016
5100	Consultants	932,175	964,004	1,008,618	1,043,443	982,647	934,605
5200	Travel	435,297	483,022	751,280	806,083	551,107	666,304
5300	Dues and Memberships	251,155	253,927	229,523	239,223	355,391	250,472
5400	Insurance	2,651,477	2,968,850	3,230,719	3,260,719	3,200,149	3,399,520
5500	Utilities and Housekeeping	4,097,479	4,156,332	4,267,308	4,280,669	3,508,352	4,458,456
5600	Contract Services	2,352,844	3,320,982	2,941,552	3,144,769	3,234,065	3,248,353
5690	Other Operating Expenses	1,195,546	1,060,449	1,249,815	1,256,986	838,010	1,251,088
5700	Legal/Elections/Audit Expenses	1,507,642	292,712	1,117,000	948,720	786,626	592,000
5800	Other Services and Expenses	899,724	1,052,364	916,985	952,925	754,393	922,798
5900	Interprogram Charges (credits)	(30,833)	(55,955)	64,461	62,598	(30,443)	56,398
	Total Other Operating Expenses	\$ 14,292,506	\$ 14,496,687	\$ 15,777,261	\$ 15,996,135	\$ 14,180,297	\$ 15,779,994
6100	Sites and Site Improvements	-	-	1,500	1,500	-	1,500
6200	Buildings	6,614	11,320	7,718	7,718	14,695	7,718
6300	Library Books	76,719	78,377	61,750	69,557	47,143	61,750
6400	Equipment	563,475	585,480	323,824	828,673	777,008	323,186
	Total Capital Outlay	\$ 646,808	\$ 675,177	\$ 394,792	\$ 907,448	\$ 838,846	\$ 394,154
7300	Interfund Transfers Out	5,946,280	5,362,625	1,627,401	6,632,479	6,632,228	1,367,337
7400	Other Transfers/Uses	72,270			· · · · · ·	•	-
7600	Other Student Payments	•	•	2,097	2,097	-	2,097
7800	Intrafund and Subfund Transfers Out	26,654,481	25,308,235	24,062,904	29,167,359	29,335,639	25,938,313
7894	Operating Allocation from	133,122,606	141,249,044	141,843,447	141,453,829	141,453,829	146,539,956
	Total Transfers and Other Outgo	\$ 165,795,637	\$ 171,919,904	\$ 167,535,849	\$ 177,255,764	\$ 177,421,696	\$ 173,847,703
	Total Expenses	\$ 321,167,058	\$ 332,367,120	\$ 337,649,175	\$ 348,051,334	\$ 328,436,533	\$ 347,930,673

	Description	-	Final Actuals 2012-2013		Final Actuals 2013-2014		Adopted Budget		justed Budget 2014-2015	TD Actuals 2014-2015	ntative Budget 2015-2016
	Net Revenues Over (Under) Expenses	\$	(3,957,017)	\$	(1,971,194)	\$	(242,555)	\$	(1,783,059)	\$ 12,662,284	\$ 740,334
	Beginning Fund Balance		31,919,593		27,962,576		25,989,816		25,991,380	25,991,379	25,391,781
	Ending Fund Balance	\$	27,962,576	\$	25,991,382	\$	25,747,261	\$	24,208,321	\$ 38,653,663	\$ 26,132,115
	Board and College / DO Restricted Reserves										
7901	5% General Fund Reserve		-		-		8,505,771		8,505,771	-	8,704,148
7902	5% Board Contingency Reserve		-		-		8,505,771		8,505,771	-	8,704,148
7903	Deficit Funding Reserve		-		-		747,281		747,281	-	753,766
7904	College/DO Local Reserves (1% minimum)		-		-		4,027,414		3,532,257	-	3,389,834
7907	Load Bank and Vacation Liability Reserve		-		-		88,941		88,941	-	88,941
7900	Designated Reserves		-		-		788,202		811,011	_	785,840
	•						22,663,380		22,191,032		22,426,677
	Unrestricted Reserves										
7997	Undesignated District Reserves		-				292,852		295,350	-	299,068
7999	Undesignated College and DO Reserves		-		-		2,791,029		1,721,939	-	3,406,370
	· ·						3,083,881		2,017,289		3,705,438
	Total Budgeted Reserves	\$		\$		\$	25,747,261	\$	24,208,321	\$ 	\$ 26,132,115

	Description	Final Actuals 2012-2013		Final Actuals Adopted Budget 2013-2014 2014-2015		t Adjusted Budget 2014-2015		YTD Actuals 2014-2015			tative Budget 2015-2016	
	Sources:											
8613	Apprenticeship Revenue		3,695	3,697		2,809		2,809		1,076		2,809
8614	Part Time Instructor Pay Increase		113,420	-		-		-		-		-
8620	General Categorical Programs			79,534				77,572				79,534
	Total Other State Revenues	\$	117,115	\$ 83,231	\$	2,809	\$	80,381	\$	1,076	\$	82,343
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		62,042		50,000
8874	2% of Enrollment Fees		23,274	36,327		26,594		26,594		33,397		26,594
8870	Other Student Fees and Charges		107,956	58,981		-		43,168		158,577		104,580
8880	Other Student Fees		54,115	78,771		300,000		122,782		121,461		250,000
8890	Other Local Revenues		576,022	586,313		287,141		551,285		511,697		242,774
	Total Other Local Revenues	\$	833,091	\$ 828,510	\$	873,315	\$	1,003,499	\$	888,264	\$	673,948
	Total Revenues	\$	950,206	\$ 911,741	\$	876,124	\$	1,083,880	\$	889,340	\$	756,291
8910	Proceeds of General Fixed Assets		-	1,532		-		_		3,884		-
8980	Interfund Transfers In		216,883	141,130		-		_		-		-
8990	Intrafund and Subfund Transfers In		305,430	154,689		700,175		701,792		288,712		298,875
8994	Operating Allocation		23,458,780	24,372,525		24,707,906		24,642,671		24,642,671		25,723,839
8997	District Subsidy for Colleges		579,914	254,127								
	Total Other Financing Sources	\$	24,561,007	\$ 24,924,003	\$	25,408,081	\$	25,344,463	\$	24,935,267	\$	26,022,714
	Total Revenues and Other Financing Sources	\$	25,511,213	\$ 25,835,744	\$	26,284,205	\$	26,428,343	\$	25,824,607	<u>\$</u>	26,779,005

	Description	inal Actuals 2012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	•	usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
	<u>Uses:</u>							
1100	Monthly Instructional Salary	5,399,560	5,532,458	5,337,688		5,337,688	4,837,168	5,847,122
1200	Noninstructional Salaries Full Time	3,136,968	3,107,236	3,147,160		3,147,160	2,813,832	3,054,387
1300	Instructional Salaries Part Time	4,953,651	5,094,539	5,415,248		5,415,248	4,664,959	4,960,995
1400	Noninstructional Salaries Part Time	350,713	279,423	391,909		391,909	312,838	365,627
	Total Academic Salaries	\$ 13,840,892	\$ 14,013,656	\$ 14,292,005	\$	14,292,005	\$ 12,628,797	\$ 14,228,131
2100	Noninstructional Salaries Full Time	3,471,096	3,548,366	3,965,019		3,965,019	3,204,871	3,713,376
2200	Instructional Aides Full Time	401,266	469,902	538,606		538,606	483,787	550,260
2300	Variable Non-Instructional	838,213	862,960	445,482		326,336	664,138	458,706
2400	Variable Classroom Aide	55,461	84,192	22,404		22,404	78,252	24,282
2600	Variable Aide Other	· <u>-</u>	-	-		· -	1,539	1,500
	Total Classified Salaries	\$ 4,766,036	\$ 4,965,420	\$ 4,971,511	\$	4,852,365	\$ 4,432,587	\$ 4,748,124
3000	Benefits	5,376,108	5,355,096	5,787,303		5,775,982	5,066,072	6,062,763
	Total Salaries and Benefits	\$ 23,983,036	\$ 24,334,172	\$ 25,050,819	\$	24,920,352	\$ 22,127,456	\$ 25,039,018
4000	Supplies and Materials	\$ 226,880	\$ 311,193	\$ 451,346	\$	786,324	\$ 530,057	\$ 476,286
5100	Consultants	17,969	9,187	7,568		7,568	16,388	7,555
5200	Travel	63,487	54,755	73,655		75,258	81,465	62,518
5300	Dues and Memberships	28,795	48,498	19,678		19,878	53,683	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	38,416	49,705
5600	Contract Services	215,490	647,602	356,363		360,202	506,115	387,044
5690	Other Operating Expenses	82,225	87,946	167,348		168,364	100,094	164,721
5800	Other Services and Expenses	63,903	40,791	49,454		42,394	 35,940	 47,267
	Total Other Operating Expenses	\$ 549,020	\$ 931,226	\$ 735,392	\$	735,392	\$ 919,881	\$ 860,017

	Description	 nal Actuals 2012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	-	usted Budget 2014-201 <u>5</u>		TD Actuals 2014-2015	tative Budget 2015-2016
6200	Buildings	6,614	11,320	7,718		7,718		14,695	7,718
6300	Library Books	10,944	11,315	10,500		13,745		6,998	10,500
6400	Equipment	90,003	 173,006	127,893		127,893		132,246	134,037
	Total Capital Outlay	\$ 107,561	\$ 195,641	\$ 146,111	\$	149,356	\$	153,939	\$ 152,255
7300	Interfund Transfers Out	2,104,038	1,191,460	52,194		52,194		-	91,047
7800	Intrafund and Subfund Transfers Out	-	6,334	13,000		13,000		-	11,700
	Total Transfers and Other Outgo	\$ 2,104,038	\$ 1,197,794	\$ 65,194	\$	65,194	\$		\$ 102,747
	Total Expenses	\$ 26,970,535	\$ 26,970,026	\$ 26,448,862	\$	26,656,618	\$	23,731,333	\$ 26,630,323
	Net Revenues Over (Under) Expenses	\$ (1,459,322)	\$ (1,134,282)	\$ (164,657)	\$	(228,275)	\$	2,093,274	\$ 148,682
	Beginning Fund Balance	4,451,559	2,992,237	1,857,954		1,857,954		1,857,954	1,794,693
	Ending Fund Balance	\$ 2,992,237	\$ 1,857,955	\$ 1,693,297	\$	1,629,679	\$	3,951,228	\$ 1,943,375
	Restricted Reserves								
7903	Deficit Funding Reserve	-	-	143,353		143,353		-	132,506
7904	College/DO Local Reserves (1% minimum)	-	-	396,732		396,732		-	262,355
7900	Designated Reserves	-	-	273,339		273,339		-	 273,400
				813,424		813,424			668,261
	Unrestricted Reserves								
7999	Undesignated College and DO Reserves	-	-	879,873		816,255		-	 1,275,114
				 879,873		816,255	•		 1,275,114
	Total Budgeted Reserves	\$ 	\$ -	\$ 1,693,297	\$	1,629,679	\$		\$ 1,943,375

	Description		nal Actuals 2012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	justed Budget 2014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
	Sources:							
8160	Veterans Education		-	-	 	-	3,689	
	Total Federal Revenues	_\$_	-	\$ 	\$ -	\$ <u>-</u>	\$ 3,689	\$ -
8613	Apprenticeship Revenue		181,064	181,062	181,064	181,064	52,766	181,064
8614	Part Time Instructor Pay Increase		394,276	-	-	-	-	-
8620	General Categorical Programs		-	113,848	-	-	_	 113,848
	Total Other State Revenues	\$	575,340	\$ 294,910	\$ 181,064	\$ 181,064	\$ 52,766	\$ 294,912
8820	Contributions and Gifts		192,213	206,213	85,565	85,565	83,238	210,732
8840	Sales and Commissions		89,987	93,354	05,505	83,931	84,884	210,732
8851	Rentals and Leases		55,000	82,892	55,000	69,161	69,161	55,000
8874	2% of Enrollment Fees		173,944	241,002	240,860	240,860	247,052	241,002
8870	Other Student Fees and Charges		1,457,244	1,673,160	1,780,397	1,836,164	1,716,218	1,786,427
8880	Other Student Fees		360,125	446,914	750,000	737,744	621,175	750,000
8890	Other Local Revenues		344,677	317,277	107,259	222,904	284,217	112,925
	Total Other Local Revenues	\$	2,673,190	\$ 3,060,812	\$ 3,019,081	\$ 3,276,329	\$ 3,105,945	\$ 3,156,086
	Total Revenues	\$	3,248,530	\$ 3,355,722	\$ 3,200,145	\$ 3,457,393	\$ 3,162,400	\$ 3,450,998
8900	Other Financing Sources, Miscellaneous		1,411	1,254	-	1,127	1,296	-
8980	Interfund Transfers In		297,318	368,313	128,034	346,927	258,893	98,375
8990	Intrafund and Subfund Transfers In		911,006	742,180	967,257	1,113,000	1,051,621	967,122
8994	Operating Allocation		64,711,129	69,241,729	68,812,853	68,617,782	68,617,782	70,636,205
8997	District Subsidy for Colleges		238,114	238,114	-	-	-	
	Total Other Financing Sources	\$	66,158,978	\$ 70,591,590	\$ 69,908,144	\$ 70,078,836	\$ 69,929,592	\$ 71,701,702
	Total Revenues and Other Financing Sources	\$	69,407,508	\$ 73,947,312	\$ 73,108,289	\$ 73,536,229	\$ 73,091,992	\$ 75,152,700

	Description		inal Actuals 2012-2013		inal Actuals 2013-2014	opted Budget 2014-2015	-	usted Budget 2014-2015	TD Actuals 2014-2015		tative Budget 2015-2016
	Uses:										
1100	Monthly Instructional Salary		18,222,001	•	18,569,339	18,890,915		18,890,915	16,533,025		19,485,357
1200	Noninstructional Salaries Full Time		4,945,799		5,222,714	5,479,951		5,394,614	4,792,257		5,473,352
1300	Instructional Salaries Part Time		14,386,954		16,121,919	16,325,813		16,227,411	14,291,176		16,141,067
1400	Noninstructional Salaries Part Time		405,827		395,790	 184,897		295,640	345,957		184,897
	Total Academic Salaries	\$	37,960,581	\$	40,309,762	\$ 40,881,576	\$	40,808,580	\$ 35,962,415	\$	41,284,673
2100	Noninstructional Salaries Full Time		8,130,699		8,399,289	8,772,658		8,813,821	7,482,486		8,938,845
2200	Instructional Aides Full Time		1,321,156		1,216,689	1,223,998		1,230,998	1,048,879		1,181,695
2300	Variable Non-Instructional		900,498		1,009,185	588,212		641,473	1,001,663		602,355
2400	Variable Classroom Aide		362,315		402,455	349,198		366,067	339,604		349,198
2500	Variable Manager/Supervisor Short Term Hourly		-		69,685	147,192		147,192	134,926		147,192
2600	Variable Aide Other		91,792		87,629	63,999		73,999	113,505		63,999
	Total Classified Salaries	\$	10,806,460	\$	11,184,932	\$ 11,145,257	\$	11,273,550	\$ 10,121,063	\$	11,283,284
3000	Benefits		14,421,333		14,545,468	16,021,346		16,021,346	14,097,831		17,457,063
	Total Salaries and Benefits	\$	63,188,374	\$	66,040,162	\$ 68,048,179	\$	68,103,476	\$ 60,181,309	\$	70,025,020
4000	Supplies and Materials	\$	584,642	\$	833,473	\$ 1,610,511	\$	1,186,103	\$ 1,228,684	\$	1,527,976
5100	Consultants		150,289		156,735	112,779		159,879	171,502		112,779
5200	Travel		145,009		152,379	226,747		239,367	147,051		202,839
5300	Dues and Memberships		73,202		51,591	62,735		62,735	91,600		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		118,202	77,610		105,547
5600	Contract Services		685,458		772,751	579,501		582,629	618,386		556,188
5690	Other Operating Expenses		381,326		257,297	369,088		372,821	179,453		369,088
5800	Other Services and Expenses		162,388		104,727	146,594		161,594	 106,080		146,594
	Total Other Operating Expenses	_\$	2,879,888	\$	3,007,560	\$ 3,202,991	\$	3,297,227	\$ 2,852,266	_\$_	3,155,770

	Description	nal Actuals 012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	-	usted Budget 2014-2015		TD Actuals 2014-2015	tative Budget 2015-2016
6300	Library Books	57,268	57,218	40,000		44,562		23,567	40,000
6400	Equipment	 364,675	276,992	99,128		121,993		199,376	 94,346
	Total Capital Outlay	\$ 421,943	\$ 334,210	\$ 139,128	\$	166,555	\$	222,943	\$ 134,346
7300	Interfund Transfers Out	2,301,513	2,393,651	-		814,600		814,600	72,778
7600	Other Student Payments	-	-	2,097		2,097		-	2,097
7800	Intrafund and Subfund Transfers Out	 2,228,616	 978,646	 61,655_		1,067,371		1,005,716	 61,655
	Total Transfers and Other Outgo	\$ 4,530,129	\$ 3,372,297	\$ 63,752	\$	1,884,068	\$	1,820,316	\$ 136,530
	Total Expenses	\$ 71,604,976	\$ 73,587,702	\$ 73,064,561	\$	74,637,429	\$	66,305,518	\$ 74,979,642
	Net Revenues Over (Under) Expenses	\$ (2,197,468)	\$ 359,610	\$ 43,728	\$	(1,101,200)	\$	6,786,474	\$ 173,058
	Beginning Fund Balance	5,985,445	3,787,978	4,147,588		4,147,588		4,147,588	3,573,199
	Ending Fund Balance	\$ 3,787,977	\$ 4,147,588	\$ 4,191,316	\$	3,046,388	\$	10,934,062	\$ 3,746,257
	Restricted Reserves								
7903	Deficit Funding Reserve	-	-	364,367		364,367		-	356,994
7904	College/DO Local Reserves (1% minimum)	-	-	2,918,926		2,423,769		-	2,246,041
7900	Designated Reserves	-	-	9,190		31,999		-	10,000
				 3,292,483		2,820,135	,		 2,613,035
	Unrestricted Reserves								
7999	Undesignated College and DO Reserves	-	-	 898,833		226,253		-	 1,133,222
				 898,833		226,253	•		 1,133,222
	Total Budgeted Reserves	\$ 	\$ 	\$ 4,191,316	\$	3,046,388	\$		\$ 3,746,257

	Description	Final Actuals 2012-2013		Final Actuals 2013-2014		Adopted Budget / 2014-2015		Adjusted Budget 2014-2015		YTD Actuals 2014-2015		entative Budget 2015-2016	
	Sources:												
8160	Veterans Education		4,629		597		<u>-</u>		-		2,995	 	
	Total Federal Revenues	\$	4,629	\$	597	\$		\$		\$	2,995	\$ -	
8614	Part Time Instructor Pay Increase		141,769		-		-		-		-	-	
8620	General Categorical Programs		-		<u>85,</u> 935		93,783_		93,783			 93,783	
	Total Other State Revenues	\$	141,769	\$	85,935	\$	93,783	\$	93,783	\$		\$ 93,783	
8840	Sales and Commissions		9,245		3,774		-		2,053		2,258	-	
8851	Rentals and Leases		42,660		58,309		-		25,898		26,144	-	
8874	2% of Enrollment Fees		51,517		59,640		59,640		59,640		68,847	59,640	
8870	Other Student Fees and Charges		69,269		68,177		-		63,932		78,645	14,940	
8880	Other Student Fees		24,870		23,440		375,000		104,413		28,774	375,000	
8890	Other Local Revenues		663,744		570,264		478,712		895,483		604,120	 427,692	
	Total Other Local Revenues	\$_	861,305	\$	783,604	\$	913,352	\$	1,151,419	\$	808,788	 877,272	
	Total Revenues	\$	1,007,703	\$	870,136	\$	1,007,135	\$	1,245,202	\$	811,783	\$ 971,055	
8910	Proceeds of General Fixed Assets		1,131		-		-		-		-	-	
8980	Interfund Transfers In		222,136		-		100,000		100,000		-	80,000	
8990	Intrafund and Subfund Transfers In		332,967		292,688		742,670		1,248,079		1,246,787	392,670	
8994	Operating Allocation		31,259,776		33,085,833		33,220,616		33,132,787		33,132,787	34,577,803	
8997	District Subsidy for Colleges		231,709		76,901		-		-			 	
	Total Other Financing Sources	\$	32,047,719	\$	33,455,422	\$	34,063,286	\$	34,480,866	\$	34,379,574	\$ 35,050,473	
	Total Revenues and Other Financing Sources	\$	33,055,422	\$	34,325,558	\$	35,070,421	\$	35,726,068	\$	35,191,357	\$ 36,021,528	

	Description	nal Actuals 2012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	•	usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
	<u>Uses:</u>							
1100	Monthly Instructional Salary	6,827,800	6,536,689	7,149,441		7,149,441	6,411,325	7,402,916
1200	Noninstructional Salaries Full Time	3,135,611	3,282,981	3,741,593		3,741,593	3,119,871	3,233,878
1300	Instructional Salaries Part Time	6,078,620	6,940,987	6,642,150		6,642,150	6,431,186	7,091,900
1400	Noninstructional Salaries Part Time	460,915	327,149	407,821		386,041	341,914	367,562
	Total Academic Salaries	\$ 16,502,946	\$ 17,087,806	\$ 17,941,005	\$	17,919,225	\$ 16,304,296	\$ 18,096,256
2100	Noninstructional Salaries Full Time	4,467,615	4,616,213	5,075,154		5,075,154	4,472,093	5,089,034
2200	Instructional Aides Full Time	874,790	854,474	948,654		948,654	861,773	970,255
2300	Variable Non-Instructional	466,551	498,153	330,583		281,147	476,918	333,282
2400	Variable Classroom Aide	341,020	427,219	120,223		274,543	393,829	152,048
2600	Variable Aide Other	 84,422	90,657	100,890		102,142	74,863	
	Total Classified Salaries	\$ 6,234,398	\$ 6,486 <u>,71</u> 6	\$ 6,575,504	\$	6,681,640	\$ 6,279,476	\$ 6,544,619
3000	Benefits	7,010,681	7,085,665	8,130,697		8,133,650	7,239,635	8,154,138
	Total Salaries and Benefits	\$ 29,748,025	\$ 30,660,187	\$ 32,647,206	\$	32,734,515	\$ 29,823,407	\$ 32,795,013
4000	Supplies and Materials	\$ 445,920	\$ 514,805	\$ 656,502	\$	969,218	\$ 829,899	\$ 909,290
5100	Consultants	254,680	183,253	219,671		194,671	156,569	167,171
5200	Travel	72,190	119,454	138,232		145,732	106,334	123,982
5300	Dues and Memberships	50,936	46,075	33,410		34,910	89,017	34,910
5400	Insurance	-	-	-		-	10,164	14,940
5500	Utilities and Housekeeping	41,934	55,901	33,488		33,792	41,659	33,092
5600	Contract Services	594,983	597,634	804,872		801,122	641,185	801,082
5690	Other Operating Expenses	668,104	574,047	641,194		643,616	488,072	645,094
5800	Other Services and Expenses	15,380	45,697	5,850		13,850	39,301	13,850
5900	Interprogram Charges (credits)	 (30,973)	 (56,051)	64,461		62,598	 (30,488)	 56,398
	Total Other Operating Expenses	\$ 1,667,234	\$ 1,566,010	\$ 1,941,178	\$	1,930,291	\$ 1,541,813	\$ 1,890,519

	Description	 nal Actuals 2012-2013	inal Actuals 2013-2014		opted Budget 2014-2015	usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
6300	Library Books	8,507	9,844		11,250	11,250	16,578	11,250
6400	Equipment	17,328	51,109		2,400	344,384	399,173	 3,900
	Total Capital Outlay	\$ 25,835	\$ 60,953	\$	13,650	\$ 355,634	\$ 415,751	\$ 15,150
7300	Interfund Transfers Out	40,729	533,512		33,512	33,512	-	33,512
7400	Other Transfers/Uses	72,270	-		-	-	-	-
7800	Intrafund and Subfund Transfers Out	 35,105	2,264,264	_		-	 	361,858
	Total Transfers and Other Outgo	\$ 148,104	\$ 2,797,776	\$	33,512	\$ 33,512	\$ 	\$ 395,370
	Total Expenses	\$ 32,035,118	\$ 35,599,731	\$	35,292,048	\$ 36,023,170	\$ 32,610,870	\$ 36,005,342
	Net Revenues Over (Under) Expenses	\$ 1,020,304	\$ (1,274,173)	\$	(221,627)	\$ (297,102)	\$ 2,580,487	\$ 16,186
	Beginning Fund Balance	2,220,872	3,241,176		1,967,005	1,967,005	1,967,004	1,903,057
	Ending Fund Balance	\$ 3,241,176	\$ 1,967,003	\$	1,745,378	\$ 1,669,903	\$ 4,547,491	\$ 1,919,243
	Restricted Reserves							
7903	Deficit Funding Reserve	-	-		164,050	164,050	-	184,013
7904	College/DO Local Reserves (1% minimum)	-	-		556,120	556,120	-	719,404
7907	Load Bank and Vacation Liability Reserve	-	-		88,941	88,941	-	88,941
7900	Designated Reserves	-	-		497,673	 497,673	-	494,440
	_				1,306,784	 1,306,784		 1,486,798
	Unrestricted Reserves							
7999	Undesignated College and DO Reserves	-	-		438,594	 363,119	-	 432,445
					438,594	 363,119		 432,445
	Total Budgeted Reserves	\$ 	\$ 	\$	1,745,378	\$ 1,669,903	\$ 	\$ 1,919,243

Page 29

	Description	nal Actuals 2012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	-	usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
	Sources:							
8851	Rentals and Leases	130,225	139,348	136,920		136,920	127,136	-
8860	Interest and Investment Income	84,188	102,059	121,000		121,000	83,242	90,000
8890	Other Local Revenues	 13,721	 59,995	26,500		<u>27,727</u>	64,535	41,500
	Total Other Local Revenues	\$ 228,134	\$ 301,402	\$ 284,420	\$	285,647	\$ 274,913	\$ 131,500
	Total Revenues	\$ 228,134	\$ 301,402	\$ 284,420	\$	285,647	\$ 274,913	\$ 131,500
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		617,534	617,534	617,534
8994	Operating Allocation	13,692,921	14,548,957	15,102,072		15,060,589	15,060,589	15,602,109
	Total Other Financing Sources	\$ 13,825,410	\$ 14,724,482	\$ 15,719,606	\$	15,678,123	\$ 15,685,849	\$ 16,219,643
	Total Revenues and Other Financing Sources	\$ 14,053,544	\$ 15,025,884	\$ 16,004,026	\$	15,963,770	\$ 15,960,762	\$ 16,351,143
	<u>Uses:</u>							
1200	Noninstructional Salaries Full Time	929,582	875,570	1,058,949		1,058,949	816,489	950,220
1400	Noninstructional Salaries Part Time	23,862	9,270	-		-	1,755	-
	Total Academic Salaries	\$ 953,444	\$ 884,840	\$ 1,058,949	\$	1,058,949	\$ 818,244	\$ 950,220
2100	Noninstructional Salaries Full Time	6,759,993	7,056,024	7,646,890		7,626,890	6,846,941	7,954,597
2300	Variable Non-Instructional	212,019	203,138	146,900		146,900	204,531	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	\$ 7,051,995	\$ 8,101,497
3000	Benefits	3,257,654	3,447,397	3,979,290		3,979,290	3,487,503	4,250,369

	Description	nal Actuals 2012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	-	usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
	Total Salaries and Benefits	\$ 11,189,927	\$ 11,614,893	\$ 12,832,029	\$	12,812,029	\$ 11,357,742	\$ 13,302,086
4000	Supplies and Materials	\$ 158,224	\$ 229,125	\$ 287,081	\$	309,503	\$ 161,348	\$ 292,081
5100	Consultants	509,237	614,829	668,600		681,325	638,188	647,100
5200	Travel	154,611	156,434	312,646		345,726	216,257	276,965
5300	Dues and Memberships	98,222	107,763	113,700		121,700	121,091	116,200
5400	Insurance	89	-	-		-	-	-
5500	Utilities and Housekeeping	176,854	136,853	193,750		193,750	101,251	193,750
5600	Contract Services	145,920	136,098	171,350		171,350	119,948	171,350
5690	Other Operating Expenses	63,891	141,159	72,185		72,185	70,391	72,185
5700	Legal/Elections/Audit Expenses	9,262	7,708	-		-	8,714	-
5800	Other Services and Expenses	658,053	861,149	715,087		735,087	573,072	715,087
5900	Interprogram Charges (credits)	140	96	_		_	45	-
	Total Other Operating Expenses	\$ 1,816,279	\$ 2,162,089	\$ 2,247,318	\$	2,321,123	\$ 1,848,957	\$ 2,192,637
6100	Sites and Site Improvements	-	-	1,500		1,500	-	1,500
6400	Equipment	91,469	84,373	94,403		234,403	45,543	90,903
	Total Capital Outlay	\$ 91,469	\$ 84,373	\$ 95,903	\$	235,903	\$ 45,543	\$ 92,403
7300	Interfund Transfers Out	400,000	144,002	441,695		441,695	441,695	70,000
7800	Intrafund and Subfund Transfers Out	1,688,382	1,089,236	100,000		100,000	100,000	400,000
	Total Transfers and Other Outgo	\$ 2,088,382	\$ 1,233,238	\$ 541,695	\$	541,695	\$ 541,695	\$ 470,000
	Total Expenses	\$ 15,344,281	\$ 15,323,718	\$ 16,004,026	\$	16,220,253	\$ 13,955,285	\$ 16,349,207

	Description		Final Actuals 2012-2013		Final Actuals 2013-2014		Adopted Budget 2014-2015		t Adjusted Budget 2014-2015		TD Actuals 2014-2015	Tentative Budget	
	Net Revenues Over (Under) Expenses	\$	(1,290,737)	\$	(297,834)	\$	-	\$	(256,483)	\$	2,005,477	\$	1,936
	Beginning Fund Balance		2,403,014		1,112,277		812,876		811,942		814,442		813,940
	Ending Fund Balance	\$	1,112,277	\$	814,443	\$	812,876	\$	555,459	\$	2,819,919	\$	815,876
	Restricted Reserves												
7903	Deficit Funding Reserve		-		-		75,511		75,511		-		80,253
7904	College/DO Local Reserves (1% minimum)		-		-		155,636		155,636		-		162,034
7900	Designated Reserves		•		•		8,000		8,000		-		8,000
							239,147		239,147				250,287
	Unrestricted Reserves												
7999	Undesignated College and DO Reserves		-		-		573,729		316,312		-		565,589
							573,729		316,312				565,589
	Total Budgeted Reserves	\$		\$	-	\$	812,876	\$	555,459	\$	-	\$	815,876

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Tentative 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	Tentative Budget 2015-2016
	Sources:						
8610	General Apportionment Revenue	30,724,167	32,674,386	32,952,118	35,220,586	30,076,112	34,198,589
8630	Education Protection Account	20,941,995	19,483,906	19,483,906	19,483,906	17,296,098	20,220,919
8671	Homeowners Revenue	707,490	686,297	716,131	716,131	332,266	743,220
8672	In Lieu of Taxes (wildlife)	621	4,266	4,451	4,451	3,762	4,619
8811	Tax Allocation, Secured Roll Revenue	59,394,105	62,813,579	65,544,150	65,544,150	71,236,387	68,023,471
8812	Tax Allocation, Supplemental Roll Revenue	744,254	1,339,385	1,397,609	1,397,609	(45,380)	1,450,476
8813	Tax Allocation, Unsecured Roll Revenue	2,591,253	2,771,036	2,891,496	2,891,496	2,491,720	3,000,872
8817	ERAF	4,164,126	4,236,157	4,420,307	4,420,307	5,276,928	4,587,513
8819	Redevelopment Agency Revenue/Residual	2,456,165	1,546,824	1,614,066	1,614,066	1,594,330	1,675,121
8874	98% of Enrollment Fees	15,725,916	16,511,498	16,511,490	16,511,490	17,115,479	<u>16,848,468</u>
	Apportionment Revenues	\$ 137,450,092	\$ 142,067,334	\$ 145,535,724	\$ 147,804,192	\$ 145,377,702	\$ 150,753,268
8614	Part Time Instructor Pay Increase	-	649,465	649,465	649,465	545,551	649,465
8617	Part Time Office Hours	154,247	151,769	151,769	151,769	127,486	151,769
8618	Part Time Health Revenue	33,015	33,015	33,015	33,015	27,733	33,015
8620	General Categorical Programs	325,000	-	-	-	257,159	-
8680	Lottery Revenue	4,014,196	3,801,041	3,982,870	4,199,340	2,836,621	4,199,340
8690	State Tax Subventions	777,573	758,842	794,254	1,951,600	1,951,598	79 <u>4,2</u> 54
	Total Other State Revenues	\$ 5,304,031	\$ 5,394,132	\$ 5,611,373	\$ 6,985,189	\$ 5,746,148	\$ 5,827,843
8880	Nonresident Tuition	11,695,201	13,032,844	13,519,199	13,519,199	13,356,933	13,997,151
	Total Other Local Revenues	\$ 11,695,201	\$ 13,032,844	\$ 13,519,199	\$ 13,519,199	\$ 13,356,933	\$ 13,997,151
	Total Revenues	\$ 154,449,324	\$ 160,494,310	\$ 164,666,296	\$ 168,308,580	\$ 164,480,783	\$ 170,578,262
8990	Intrafund and Subfund Transfers In	20,733,030	20,767,118	22,273,383	26,305,285	26,549,316	23,788,369
	Total Other Financing Sources	\$ 20,733,030	\$ 20,767,118	\$ 22,273,383	\$ 26,305,285	\$ 26,549,316	\$ 23,788,369
	Total Revenues and Other Financing Sources	\$ 175,182,354	\$ 181,261,428	\$ 186,939,679	\$ 194,613,865	\$ 191,030,099	\$ 194,366,631

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

	Description	inal Actuals 2012-2013	- F	Final Actuals 2013-2014	Ad	lopted Budget 2014-2015	Ad —	justed Budget 2014-2015	/TD Actuals 2014-2015	tative Budget 2015-2016
	<u>Uses:</u>									
1400	Noninstructional Salaries Part Time	140,920		146,521		169,297		151,491	123,582	167,779
	Total Academic Salaries	\$ 140,920	\$	146,521	\$	169,297	\$	151,491	\$ 123,582	\$ 167,779
2100	Noninstructional Salaries Full Time	60,888		62,111		61,773		61,773	56,936	62,583
2300	Variable Non-Instructional	-		-		27,406		-	362	27,494
	Total Classified Salaries	\$ 60,888	\$	62,111	\$	89,179	\$	61,773	\$ 57,298	\$ 90,077
3000	Benefits	10,705,271		10,528,710		12,099,124		11,857,203	9,574,912	13,284,196
	Total Salaries and Benefits	\$ 10,907,079	\$	10,737,342	\$	12,357,600	\$	12,070,467	\$ 9,755,792	\$ 13,542,052
5400	Insurance	1,482,514		1,578,492		1,620,000		1,650,000	1,641,621	1,680,000
5500	Utilities and Housekeeping	3,688,198		3,799,409		3,883,916		3,883,916	3,249,416	4,076,362
5600	Contract Services	710,993		1,166,897		1,029,466		1,229,466	1,348,431	1,332,689
5700	Legal/Elections/Audit Expenses	 1,498,380		285,004		1,117,000		948,720	777,912	 592,000
	Total Other Operating Expenses	\$ 7,380,085	\$	6,829,802	\$	7,650,382	\$	7,712,102	\$ 7,017,380	\$ 7,681,051
6400	Equipment	-		-		-		-	670	-
	Total Capital Outlay	\$ •	\$	-	\$	-	\$	-	\$ 670	\$
7300	Interfund Transfers Out	1,100,000		1,100,000		1,100,000		5,290,478	5,375,933	1,100,000
7800	Intrafund and Subfund Transfers Out	22,702,378		20,969,755		23,888,249		27,986,988	28,229,923	25,103,100
7894	Operating Allocation from	133,122,606		141,249,044		141,843,447		141,453,829	141,453,829	146,539,956
	Total Transfers and Other Outgo	\$ 156,924,984	\$	163,318,799	\$	166,831,696	\$	174,731,295	\$ 175,059,685	\$ 172,743,056
	Total Expenses	\$ 175,212,148	\$	180,885,943	\$	186,839,678	\$	194,513,864	\$ 191,833,527	\$ 193,966,159

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

	Description	-	inal Actuals 2012-2013		inal Actuals 2013-2014	opted Budget 2014-2015	•	usted Budget 2014-2015		TD Actuals 2014-2015	tative Budget 2015-2016
	Net Revenues Over (Under) Expenses	\$	(29,794)	\$	375,485	\$ 100,001	\$	100,001	\$	(803,428)	\$ 400,472
	Beginning Fund Balance		16,858,703		16,828,908	17,204,393		17,206,891		17,204,391	17,306,892
	Ending Fund Balance	\$	16,828,909	\$	17,204,393	\$ 17,304,394	\$	17,306,892	\$	16,400,963	\$ 17,707,364
	Board Restricted Reserves										
7901	5% General Fund Reserve		-		-	8,505,771		8,505,771		-	8,704,148
7902	5% Board Contingency Reserve		-		-	8,505,771		8,505,771		-	 8,704,148
						17,011,542		17,011,542			17,408,296
	Unrestricted Reserves										_
7997	Undesignated District Reserves		-		-	292,852_		295,350		-	 299,068
			-			 292,852		295,350	•		299,068
	Total Budgeted Reserves	\$	-	\$		\$ 17,304,394	\$	17,306,892	\$		\$ 17,707,364

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

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget 2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Tentative Budget 2015-2016
District Services						
Board	210,378	224,362	252,653	292,653	231,843	231,328
Chancellor	741,803	819,819	887,868	922,868	822,304	876,374
Facilities	305,747	504,898	703,472	703,472	625,217	747,762
Administrative Services and Finance	4,071,003	3,302,096	2,870,475	2,870,475	2,585,929	3,015,130
Human Resources	1,886,186	2,004,795	2,106,200	2,126,200	1,822,259	2,122,455
Information Technology Services	2,355,128	2,604,559	2,869,073	2,869,073	2,377,473	2,879,772
Internal Auditing	220,528	164,175	243,216	223,216	162,748	263,215
International Education	479,362	516,498	502,019	502,019	424,827	471,842
Marketing	283,838	286,279	347,103	347,103	309,361	353,874
Other	9,175	8,456	10,032	10,032	9,319	10,643
Payroll	666,765	758,708	714,262	714,262	652,071	761,995
Educational Planning	321,602	276,903	509,309	509,309	388,650	560,029
Police Services	2,583,177	2,646,865	2,738,320	2,879,547	2,450,456	2,757,648
Research	679,999	661,334	678,913	678,913	615,047	693,009
Purchasing	529,588	543,973	571,111	571,111	477,780	604,131
Total District Office Expenditures and						
Transfers Out	\$ 15,344,279	\$ 15,323,720	\$ 16,004,026	\$ 16,220,253	\$ 13,955,284	\$ 16,349,207
Districtwide Expenses						
Contractual Assessments	754,685	751,404	1,346,413	1,279,150	1,247,790	1,348,071
Regulatory Expenditures	16,666,408	15,927,724	, ,	17,785,657	14,801,981	19,140,298
Committed Obligations	2,500,141	2,592,107		7,140,478	7,231,146	2,900,000
Districtwide Operations	155,290,914	161,614,709	164,666,295	168,308,579	168,552,610	170,577,790
Total Districtwide Expenditures and						
Transfers Out	\$ 175,212,148	\$ 180,885,944	\$ 186,839,678	\$ 194,513,864	\$ 191,833,527	\$ 193,966,159
Total District Office and Districtwide						
Expenditures and Transfers Out	\$ 190,556,427	\$ 196,209,664	\$ 202,843,704	\$ 210,734,117	\$ 205,788,811	\$ 210,315,366

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

Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget A 2014-2015	djusted Budget 2014-2015	YTD Actuals 2014-2015	Tentative Budget 2015-2016
Board and District Office Restricted Reserves						
5% General Fund Reserve	-	-	8,505,771	8,505,771	-	8,704,148
5% Board Contingency Reserve	-	-	8,505,771	8,505,771	-	8,704,148
Deficit Funding Reserve	•	-	75,511	75,511	•	80,253
College/DO Local Reserves (1% minimum)	-	-	155,636	155,636	-	162,034
Designated Reserves	-	-	8,000	8,000	-	8,000
			17,250,689	17,250,689		17,658,583
Unrestricted Reserves	-	-	-	-	-	-
Undesignated District Reserves	-	-	292,852	295,350	-	299,068
Undesignated College and DO Reserves	-	-	573,729	316,312	-	565,589
			866,581	611,662		864,657
Total Budgeted Reserves	\$ -	\$ -	\$ 18,117,270	17,862,351	\$ -	\$ 18,523,240

CONTRA COSTA COMMUNITY COLLEGE DISTRICT 2015-2016 TENTATIVE BUDGET

SECTION - II

For ONE TIME GENERAL UNRESTRICTED FUNDS

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

	Description	nal Actuals 012-2013	nal Actuals 2013-2014	opted Budget 2014-2015	_	usted Budget 014-2015	TD Actuals 2014-2015	ative Budget 015-2016
	Sources:							
8150	Student Financial Aid Revenue	42,255	46,240	-		2,125	46,230	40,670
8160	Veterans Education	 6,162	4,695	•		-	-	· · ·
	Total Federal Revenues	\$ 48,417	\$ 50,935	\$ -	\$	2,125	\$ 46,230	\$ 40,670
8659	Other Reimburseable Categorical Programs	17,695	17,068	-		_	13,063	-
8690	State Tax Subventions	37,070	· <u>-</u>	-		-	-	-
	Total Other State Revenues	\$ 54,765	\$ 17,068	\$ 	\$	-	\$ 13,063	\$
8830	Contract Services	230,071	118,948	100,000		100,000	105,745	109,000
8851	Rentals and Leases	251,713	222,405	127,906		180,802	173,799	148,234
8870	Other Student Fees and Charges	141,631	156,436	96,948		96,948	138,904	84,334
8880	Other Student Fees	652	40,150	-		-	10,913	10,913
8890	Other Local Revenues	2,158,369	1,847,897	3,936,520		4,194,373	1,616,455	 3,876,569
	Total Other Local Revenues	\$ 2,782,436	\$ 2,385,836	\$ 4,261,374	\$	4,572,123	\$ 2,045,816	\$ 4,229,050
	Total Revenues	\$ 2,885,618	\$ 2,453,839	\$ 4,261,374	\$	4,574,248	\$ 2,105,109	\$ 4,269,720
8910	Proceeds of General Fixed Assets	216	5,815	-		_	-	-
8980	Interfund Transfers In	25,629	24,994	-		-	-	128,180
8990	Intrafund and Subfund Transfers In	3,655,591	3,186,535	-		1,140,084	1,140,084	361,858
	Total Other Financing Sources	\$ 3,681,436	\$ 3,217,344	\$ _	\$	1,140,084	\$ 1,140,084	\$ 490,038
	Total Revenues and Other Financing Sources	\$ 6,567,054	\$ 5,671,183	\$ 4,261,374	\$	5,714,332	\$ 3,245,193	\$ 4,759,758

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

	Description	nai Actuals 012-2013	nal Actuals 2013-2014	opted Budget 2014-2015	-	sted Budget 014-2015	TD Actuals 014-2015	ative Budget 015-2016
	<u>Uses:</u>							
1200	Noninstructional Salaries Full Time	-	19,749	-		-	7,895	14,329
1300	Instructional Salaries Part Time	82,363	52,183	64,089		64,089	46,543	60,000
1400	Noninstructional Salaries Part Time	112,388	171,984	86,851		160,508	31,802	72,100
	Total Academic Salaries	\$ 194,751	\$ 243,916	\$ 150,940	\$	224,597	\$ 86,240	\$ 146,429
2100	Noninstructional Salaries Full Time	81,213	86,938	113,610		113,610	107,177	111,723
2200	Instructional Aides Full Time	25,284	25,790	-		-	-	-
2300	Variable Non-Instructional	787,039	838,388	837,522		977,355	729,270	834,614
2400	Variable Classroom Aide	53,342	48,992	-		2,000	30,935	25,192
2600	Variable Aide Other	981	2,792	24,225		24,225	527	24,225
	Total Classified Salaries	\$ 947,859	\$ 1,002,900	\$ 975,357	\$	1,117,190	\$ 867,909	\$ 995,754
3000	Benefits	183,624	188,244	132,671		140,764	143,825	139,247
	Total Salaries and Benefits	\$ 1,326,234	\$ 1,435,060	\$ 1,258,968	\$	1,482,551	\$ 1,097,974	\$ 1,281,430
4000	Supplies and Materials	\$ 419,272	\$ 450,699	\$ 1,274,739	\$	2,009,506	\$ 261,131	\$ 1,855,841
5100	Consultants	81,718	150,368	112,042		112,042	119,309	132,111
5200	Travel	48,513	81,708	40,283		71,587	66,861	46,302
5300	Dues and Memberships	4,623	33,778	-		-	7,212	1,654
5500	Utilities and Housekeeping	2,502	46,454	1,394		18,770	18,066	744
5600	Contract Services	130,202	146,083	224,178		316,118	13,594	168,566
5690	Other Operating Expenses	180,600	89,308	1,067,596		1,009,531	52,079	1,032,348
5800	Other Services and Expenses	61,212	133,563	3,500		152,789	59,173	1,500
5900	Interprogram Charges (credits)	(52,694)	(60,120)	1,500		1,500	(107)	1,500
5910	Indirect Costs	 (35,655)	 (218,242)	 (185,537)		(185,537)	(165,681)	 (42,000)
	Total Other Operating Expenses	\$ 421,021	\$ 402,900	\$ 1,264,956	\$	1,496,800	\$ 170,506	\$ 1,342,725

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

	Description	 nal Actuals 012-2013	 nal Actuals 2013-2014	opted Budget 2014-2015	•	justed Budget 2014-2015	TD Actuals 2014-2015	tative Budget 015-2016
6100	Sites and Site Improvements	-	5,200	-		-	-	•
6200	Buildings	-	16,674	-		22,960	560	37,192
6300	Library Books	5,019	7,978	1,333		1,333	(1,346)	-
6400	Equipment	552,505	694,336	1,718,042		2,379,053	1,245,723	1,006,794
	Total Capital Outlay	\$ 557,524	\$ 724,188	\$ 1,719,375	\$	2,403,346	\$ 1,244,937	\$ 1,043,986
7300	Interfund Transfers Out	576,616	1,246,589	500,000		782,034	788,469	_
7600	Other Student Payments	800	1,620			900	3,120	-
7800	Intrafund and Subfund Transfers Out	465,769	546,295	1,238,115		1,958,415	1,558,415	488,115
	Total Transfers and Other Outgo	\$ 1,043,185	\$ 1,794,504	\$ 1,738,115	\$	2,741,349	\$ 2,350,004	\$ 488,115
	Total Expenses	\$ 3,767,236	\$ 4,807,351	\$ 7,256,153	\$	10,133,552	\$ 5,124,552	\$ 6,012,097
	Net Revenues Over (Under) Expenses	\$ 2,799,818	\$ 863,832	\$ (2,994,779)	\$	(4,419,220)	\$ (1,879,359)	\$ (1,252,339)
	Beginning Fund Balance	5,686,864	8,486,681	9,283,922		9,350,513	9,350,513	6,655,082
	Ending Fund Balance	\$ 8,486,682	\$ 9,350,513	\$ 6,289,143	\$	4,931,293	\$ 7,471,154	\$ 5,402,743
	Board and College / DO Restricted Reserves							
7900	Designated Reserves	-	-	3,620,744		2,744,928	-	3,535,106
	·			3,620,744		2,744,928		3,535,106
	Unrestricted Reserves			-				
7999	Undesignated College and DO Reserves	-	-	2,668,399		2,186,365	-	1,867,637
				 2,668,399		2,186,365		1,867,637
	Total Budgeted Reserves	\$ -	\$ -	\$ 6,289,143	\$	4,931,293	\$ •	\$ 5,402,743

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

	Description	 al Actuals 112-2013	nal Actuals 2013-2014	opted Budget 2014-2015	•	usted Budget 2014-2015	D Actuals 014-2015	tive Budget 15-2016
	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 Reimburseable 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	55,448	46,042
8870	Other Student Fees and Charges	18,141	18,190	16,948		16,948	9,421	4,334
8890	Other Local Revenues	244,192	 198,770	 48,763		24,033	151,155	 105,075
	Total Other Local Revenues	\$ 432,344	\$ 306,938	\$ 128,617	\$	103,887	\$ 216,024	\$ 155,451
	Total Revenues	\$ 448,814	\$ 324,197	\$ 128,617	\$	103,887	\$ 229,487	\$ 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	\$	103,887	\$ 229,487	\$ 165,071

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

	Description		al Actuals 012-2013	al Actuals 13-2014		pted Budget 014-2015		sted Budget 014-2015	O Actuals 14-2015		ative Budget 015-2016
	<u>Uses:</u>										
1300	Instructional Salaries Part Time		19,455	3,248		4,089		4,089	-		-
1400	Noninstructional Salaries Part Time		26,924	 12,107		15,85 <u>1</u>		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	4,119		1,854
2400	Variable Classroom Aide		175	190					342		-
	Total Classified Salaries	\$	29,065	\$ 15,667	\$	4,762	\$	4,762	\$ 4,461	\$	1,854
3000	Benefits		7,351	2,034		1,899		1,899	441		185
	Total Salaries and Benefits	\$	82,795	\$ 33,056	\$	26,601	\$	26,601	\$ 5,486	\$	2,039
4000	Supplies and Materials	\$	40,384	\$ 34,811	\$	326,891	\$	451,266	\$ 29,806	\$	463,028
5100	Consultants		34,548	10,608		13,453		13,453	8,536		3,746
5200	Travel		13,272	15,080		7,783		7,783	4,599		821
5300	Dues and Memberships		860	2,660		-		-	2,880		1,654
5500	Utilities and Housekeeping		209	3,100		•		-	142		-
5600	Contract Services		112,587	12,864		224,178		224,178	13,547		151,766
5690	Other Operating Expenses		129,077	60,001		194,416		194,416	46,000		196,348
5800	Other Services and Expenses		2,648	12,198		•		-	3,649		-
5900	Interprogram Charges (credits)		(53,265)	(60,690)		-		-	-		-
5910	Indirect Costs		-	 -				-	(29,447)		-
	Total Other Operating Expenses	_\$	239,936	\$ 55,821	_\$_	439,830	_\$_	439,830	\$ 49,906	_\$_	354,335
6200	Buildings		-	-		-		-	560		•
6400	Equipment		174,880	 81,771		583,652		583,652	59,921		467,971
	Total Capital Outlay	\$	174,880	\$ 81,771	\$	583,652	\$	583,652	\$ 60,481	\$	467,971

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

	Description	 nal Actuals 012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	justed Budget 2014-2015	TD Actuals 2014-2015		tative Budget 2015-2016
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	\$ 1,901,349	\$ 145,679	\$	1,287,373
	Net Revenues Over (Under) Expenses	\$ (124,158)	\$ 124,553	\$ (1,648,357)	\$ (1,797,462)	\$ 83,808	\$	(1,122,302)
	Beginning Fund Balance	2,415,937	2,291,778	2,416,331	2,416,331	2,416,332		1,943,706
	Ending Fund Balance	\$ 2,291,779	\$ 2,416,331	\$ 767,974	\$ 618,869	\$ 2,500,140	\$	821,404
	Restricted Reserves							
7900	Designated Reserves	-	-	767,974	618,869	-		821,404
				767,974	618,869			821,404
	Unrestricted Reserves			 				
				 0	0		_	0
	Total Budgeted Reserves	\$ 	\$ ·	\$ 767,974	\$ 618,869	\$ 	\$	821,404

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

	Description		nal Actuals 012-2013	nal Actuals 2013-2014	opted Budget 2014-2015		usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
	Sources:								
8150	Student Financial Aid Revenue		16,385	19,415	•		2,125	19,590	17,465
8160	Veterans Education		6,162	4,695					-
	Total Federal Revenues	\$	22,547	\$ 24,110	\$ 	\$	2,125	\$ 19,590	\$ 17,465
8659	Other Reimburseable Categorical Programs		4,601	4,080	-		_	4,168	-
	Total Other State Revenues	\$	4,601	\$ 4,080	\$ -	\$_	-	\$ 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	-		52,896	53,328	37,192
8870	Other Student Fees and Charges		123,490	136,046	80,000		80,000	129,483	80,000
8890	Other Local Revenues		1,431,285	1,376,213	3,887,757		4,112,579	1,251,330	3,599,160
	Total Other Local Revenues	\$	1,777,656	\$ 1,695,675	\$ 4,067,757	\$	4,345,475	\$ 1,528,589	\$ 3,816,352
	Total Revenues	\$	1,804,804	\$ 1,723,865	\$ 4,067,757	\$	4,347,600	\$ 1,552,347	\$ 3,833,817
8980	Interfund Transfers In		25,629	24,994	-			-	128,180
8990	Intrafund and Subfund Transfers In		2,378,591	914,771	-		1,135,584	1,135,584	-
	Total Other Financing Sources	\$	2,404,220	\$ 939,765	\$	\$	1,135,584	\$ 1,135,584	\$ 128,180
	Total Revenues and Other Financing Sources	\$	4,209,024	\$ 2,663,630	\$ 4,067,757	\$	5,483,184	\$ 2,687,931	\$ 3,961,997

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

	Description		nal Actuals 012-2013		nal Actuals 2013-2014		pted Budget 014-2015		usted Budget 014-2015		TD Actuals 014-2015	ative Budget 015-2016
	<u>Uses:</u>											
1300	Instructional Salaries Part Time		62,641		48,668		60,000		60,000		46,543	60,000
1400	Noninstructional Salaries Part Time		50,824		63,651		-		23,456		14,239	
	Total Academic Salaries	\$	113,465	\$	112,319	\$	60,000	\$	83,456	\$	60,782	\$ 60,000
2100	Noninstructional Salaries Full Time		72,789		86,249		105,053		105,053		99,333	103,166
2200	Instructional Aides Full Time		25,284		25,790		-		-		-	-
2300	Variable Non-Instructional		753,896		817,878		823,000		903,390		719,022	823,000
2400	Variable Classroom Aide		20,977		24,519		-		_		19,690	-
2600	Variable Aide Other		981	_	2,792		-				527	<u>-</u>
	Total Classified Salaries	\$	873,927	\$	957,228	\$	928,053	\$	1,008,443	\$	838,572	\$ 926,166
3000	Benefits		165,622		169,678		122,266		130,359		136,131	130,184
	Total Salaries and Benefits	\$	1,153,014	\$	1,239,225	\$	1,110,319	\$	1,222,258	\$	1,035,485	\$ 1,116,350
4000	Supplies and Materials	\$	315,268	\$	314,504	\$	895,106	\$	1,391,614	\$	158,609	\$ 1,230,680
5100	Consultants		35,670		43,915		37,000		37,000		56,640	37,000
5200	Travel		24,874		44,136		25,000		52,304		51,479	25,650
5300	Dues and Memberships		3,763		30,668		-		-		4,332	-
5500	Utilities and Housekeeping		2,293		43,354		1,394		18,770		17,924	744
5600	Contract Services		2,815		73,089		-		-		-	2,000
5690	Other Operating Expenses		51,522		29,307		873,180		808,115		5,579	836,000
5800	Other Services and Expenses		58,564		117,245		-		149,289		55,524	•
5910	Indirect Costs		(6,312)		(38,420)		-		-		<u> </u>	
	Total Other Operating Expenses	_\$_	173,189	\$	343,294	_\$_	936,574	\$_	1,065,478	\$_	<u>191,478</u>	 901,394

Page 46

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

	<u>Description</u>	 nal Actuals 012-2013	 nal Actuals 2013-2014	pted Budget 014-2015	-	usted Budget 2014-2015	TD Actuals 014-2015	ative Budget 015-2016
6100	Sites and Site Improvements	-	5,200	-		-	-	-
6200	Buildings	-	16,674	-		22,960	-	37,192
6300	Library Books	5,019	7,978	1,333		1,333	(1,346)	-
6400	Equipment	 312,527	 536,213	1,124,425	_	1,778,012	1,182,532	 529,958
	Total Capital Outlay	\$ 317,546	\$ 566,065	\$ 1,125,758	\$	1,802,305	\$ 1,181,186	\$ 567,150
7300	Interfund Transfers Out	300,000	371,589	-		482,034	488,469	-
7600	Other Student Payments	-	1,620	-		900	3,120	-
7800	Intrafund and Subfund Transfers Out	419,598	109,145	 		222,745	 222,745	-
	Total Transfers and Other Outgo	\$ 719,598	\$ 482,354	\$ 	\$	705,679	\$ 714,334	\$ -
	Total Expenses	\$ 2,678,615	\$ 2,945,442	\$ 4,067,757	\$	6,187,334	\$ 3,281,092	\$ 3,815,574
	Net Revenues Over (Under) Expenses	\$ 1,530,409	\$ (281,812)	\$ •	\$	(704,150)	\$ (593,161)	\$ 146,423
	Beginning Fund Balance	1,991,897	3,522,306	3,240,494		3,240,494	3,240,495	2,163,611
	Ending Fund Balance	\$ 3,522,306	\$ 3,240,494	\$ 3,240,494	\$	2,536,344	\$ 2,647,334	\$ 2,310,034
	Restricted Reserves							
7900	Designated Reserves	-	-	 572,095		349,979	-	442,397
				572,095		349,979		 442,397
	Unrestricted Reserves							
7999	Undesignated College and DO Reserves	-	-	 2,668,399		2,186,365	-	 1,867,637
				 2,668,399		2,186,3 <u>65</u>		 1,867,637
	Total Budgeted Reserves	\$ -	\$ 	\$ 3,240,494	\$	2,536,344	\$ 	\$ 2,310,034

Page 47

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

	Description	 al Actuals 112-2013		nal Actuals 2013-2014	opted Budget 2014-2015	sted Budget 014-2015	 D Actuals 014-2015	itive Budget 15-2016
	Sources:							
8150	Student Financial Aid Revenue	14,355		15,300	-	-	15,415	13,585
	Total Federal Revenues	\$ 14,355	\$	15,300	\$ 	\$ •	\$ 15,415	\$ 13,585
8659	Other Reimburseable 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	9,000
8851	Rentals and Leases	15,709		-	-	-	-	-
8870	Other Student Fees and Charges	-		2,200	-	•	-	-
8880	Other Student Fees	652		36,150	-	-	10,913	10,913
8890	Other Local Revenues	174,478	_	197,654	 <u> </u>	57,761	175,831	 162,334_
	Total Other Local Revenues	\$ 200,993	\$	239,790	\$ 	\$ 57,761	\$ 198,041	\$ 182,247
	Total Revenues	\$ 223,487	\$	262,344	\$ -	\$ 57,761	\$ 220,113	\$ 195,832
8990	Intrafund and Subfund Transfers In	2,000		2,269,264	-	4,500	4,500	361,858
	Total Other Financing Sources	\$ 2,000	\$	2,269,264	\$ 	\$ 4,500	\$ 4,500	\$ 361,858
	Total Revenues and Other Financing Sources	\$ 225,487	\$	2,531,608	\$ 	\$ 62,261	\$ 224,613	\$ 557,690

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

	Description	 l Actuals 12-2013	 l Actuals 13-2014	pted Budget 014-2015	sted Budget 014-2015	D Actuals 114-2015	tive Budget 15-2016
	Uses:						
1200	Noninstructional Salaries Full Time	-	19,749	-	-	7,895	14,329
1300	Instructional Salaries Part Time	267	267	-	-	-	•
1400	Noninstructional Salaries Part Time	 34,640	86,226	 61,000	 111,201	 14,479	69,100
	Total Academic Salaries	\$ 34,907	\$ 106,242	\$ 61,000	\$ 111,201	\$ 22,374	\$ 83,429
2100	Noninstructional Salaries Full Time	8,424	689	8,557	8,557	7,844	8,557
2300	Variable Non-Instructional	2,383	5,033	9,760	69,203	6,129	9,760
2400	Variable Classroom Aide	32,190	24,283	-	2,000	10,903	25,192
2600	Variable Aide Other	-	-	24,225	24,225	-	24,225
	Total Classified Salaries	\$ 42,997	\$ 30,005	\$ 42,542	\$ 103,985	\$ 24,876	\$ 67,734
3000	Benefits	10,616	15,672	8,506	8,506	7,033	8,630
	Total Salaries and Benefits	\$ 88,520	\$ 151,919	\$ 112,048	\$ 223,692	\$ 54,283	\$ 159,793
4000	Supplies and Materials	\$ 62,963	\$ 101,284	\$ 8,839	\$ 122,723	\$ 72,616	\$ 101,284
5100	Consultants	10,500	12,845	-	-	5,193	12,845
5200	Travel	8,940	20,831	2,500	6,500	10,783	18,331
5300	Dues and Memberships	-	450	-	-	-	-
5600	Contract Services	14,800	7,689	•	91,940	47	14,800
5690	Other Operating Expenses	1	-	-	7,000	500	-
5800	Other Services and Expenses	•	1,100	-	-	-	-
5900	Interprogram Charges (credits)	 571	 570	 1,500	1,500	 (107)	 1,500
	Total Other Operating Expenses	\$ 34,812	\$ 43,485	\$ 4,000	\$ 106,940	\$ 16,416	\$ 47,476
6400	Equipment	 27,508	 29,902	 9,965	17,389	3,270	 8,865
	Total Capital Outlay	\$ 27,508	\$ 29,902	\$ 9,965	\$ 17,389	\$ 3,270	\$ 8,865

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

	Description	al Actuals 012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	-	usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 015-2016
7300	Interfund Transfers Out	-	-	500,000		300,000	300,000	-
7800	Intrafund and Subfund Transfers Out	-	6,000	838,115		1,335,670	1,335,670	488,115
	Total Transfers and Other Outgo	\$ -	\$ 6,000	\$ 1,338,115	\$	1,635,670	\$ 1,635,670	\$ 488,115
	Total Expenses	\$ 213,803	\$ 332,590	\$ 1,472,967	\$	2,106,414	\$ 1,782,255	\$ 805,533
	Net Revenues Over (Under) Expenses	\$ 11,684	\$ 2,199,018	\$ (1,472,967)	\$	(2,044,153)	\$ (1,557,642)	\$ (247,843)
	Beginning Fund Balance	595,604	607,289	2,806,306		2,806,306	2,806,305	1,415,794
	Ending Fund Balance	\$ 607,288	\$ 2,806,307	\$ 1,333,339	\$	762,153	\$ 1,248,663	\$ 1,167,951
	Restricted Reserves							
7900	Designated Reserves	-	-	 1,333,339		762,153	-	 1,167,951
				1,333,339		762,153		1,167,951
	Unrestricted Reserves							
				 0		0		0
	Total Budgeted Reserves	\$ -	\$ -	\$ 1,333,339	\$	762,153	\$ 	\$ 1,167,951

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

	Description	nal Actuals 2012-2013	inal Actuals 2013-2014	opted Budget 2014-2015	usted Budget 2014-2015	D Actuals 014-2015	ative Budget 015-2016
	Sources:						
8690	State Tax Subventions	37,070	 <u> </u>		-	_	
	Total Other State Revenues	\$ 37,070	\$	\$ 	\$ -	\$ 	\$ •
8851	Rentals and Leases	63,029	64,173	65,000	65,000	65,023	65,000
8880	Other Student Fees	-	4,000	-	-	-	-
8890	Other Local Revenues	308,414	75,260	-	-	38,139	10,000
	Total Other Local Revenues	\$ 371,443	\$ 	\$ 65,000	\$ 65,000	\$ 103,162	\$ 75,000
	Total Revenues	\$ 408,513	\$ 143,433	\$ 65,000	\$ 65,000	\$ 103,162	\$ 75,000
8990	Intrafund and Subfund Transfers In	1,275,000	2,500	-	-	-	-
	Total Other Financing Sources	\$	\$ 	\$ 	\$	\$ <u> </u>	\$ -
	Total Revenues and Other Financing Sources	\$ 1,683,513	\$ 145,933	\$ 65,000	\$ 65,000	\$ 103,162	\$ 75,000
	<u>Uses:</u>						
1400	Noninstructional Salaries Part Time	-	10,000	10,000	10,000	2,500	3,000
	Total Academic Salaries	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2,500	\$ 3,000
2300	Variable Non-Instructional	1,870	-	-	_	_	-
	Total Classified Salaries	\$ 1,870	\$ -	\$ •	\$ •	\$ 	\$ -
3000	Benefits	35	860	-	-	220	248
	Total Salaries and Benefits	\$ 1,905	\$ 10,860	\$ 10,000	\$ 10,000	\$ 2,720	\$ 3,248
4000	Supplies and Materials	\$ 657	\$ 100	\$ 43,903	\$ 43,903	\$ 100	\$ 60,849

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

	Description	nal Actuals 012-2013	inal Actuals 2013-2014	opted Budget <i>i</i> 2014-2015	Adjusted Bu 2014-201			D Actuals 014-2015		ative Budget 015-2016
5100	Consultants	1,000	83,000	61,589	61,5	589		48,940		78,520
5200	Travel	1,427	1,661	5,000	5,0	000		-		1,500
5600	Contract Services	-	52,441	-		-		-		-
5800	Other Services and Expenses	_	3,020	3,500	3,5	500		-		1,500
5910	Indirect Costs	 (29,343)	(179,822)	 (185,537)	(185,	537)		(136,234)		(42,000)
	Total Other Operating Expenses	\$ (26,916)	\$ (39,700)	\$ (115,448)	\$ (115,4	148)	\$	(87,294)	\$	39,520
6400	Equipment	37,590	46,450	-		-		-		-
	Total Capital Outlay	\$ 37,590	\$ 46,450	\$ +	\$	•	\$	-	\$	
7300	Interfund Transfers Out	276,616	875,000	-		-		_		-
7800	Intrafund and Subfund Transfers Out	11,778	431,150	-		-		-		-
	Total Transfers and Other Outgo	\$ 288,394	\$ 1,306,150	\$	\$		\$		\$	
	Total Expenses	\$ 301,630	\$ 1,323,860	\$ (61,545)	\$ (61,	545)	\$	(84,474)	\$	103,617
	Net Revenues Over (Under) Expenses	\$ 1,381,883	\$ (1,177,927)	\$ 126,545	\$ 126,	545	\$	187,636	\$	(28,617)
	Beginning Fund Balance	683,426	2,065,308	820,791	887,	382		887,381		1,131,971
	Ending Fund Balance	\$ 2,065,309	\$ 887,381	\$ 947,336	\$ 1,013,9	927	\$	1,075,017	\$	1,103,354
	Restricted Reserves									
7900	Designated Reserves	-	-	 947,336	1,013,9	927	,	-		1,103,354
				 947,336	1,013,	927	ı			1,103,354
	Unrestricted Reserves			 0		0				
				 			•		-	
	Total Budgeted Reserves	\$ -	\$ -	\$ 947,336_	\$ 1,013,	927	\$		\$	1,103,354

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Tentative Budget FUND 11: GENERAL FUND - UNRESTRICTED - Districtwide Operations, 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	Tentative Budget 2015-2016
Sources:						
Total Revenues and Other Financing Sources	\$ -	\$ -	\$ -	\$	\$ -	\$ -
Uses:						
Total Expenses	\$ -	\$	\$	\$ -	\$ -	\$
Net Revenues Over (Under) Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$	\$	\$	\$	\$ <u>-</u>	\$.
Board Restricted Reserves						
<u>Unrestricted Reserves</u>						

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

Description	Final Actuals 2012-2013	inal Actuals 2013-2014		loption Budget . 2014-2015	-	usted Budget 014-2015		TD Actuals 014-2015		ative Budget 015-2016
District Services										
Facilities	-	882,000		•		_		-		-
Administrative Services and Finance	289.394	270,165		(166,140)		(166,140)		(136,234)		(42,000)
Human Resources	657	80,100		91,943		91,943		42,790		118,722
Information Technology Services	_	50.000		•				-		•
Educational Planning	(27,916)	(7,296))	4,103		4,103		8,970		11,046
Police Services	12,221	48,890		-		-		-		-
Research	3,851	-		8,549		8,549		_		15,849
Purchasing	23,423	•		-		-		-		-
Total District Office Expenditures and		 	-				_			
Transfers Out	_\$ 301,630	\$ 1,323,859	\$	(61,545)	\$	(61,545)	\$	(84,474)	_\$_	103,617
Districtwide Expenses										
Total Districtwide Expenditures and		 	_	· -						
Transfers Out	<u> </u>	\$ •	\$	-	\$		\$		\$	-
Total District Office and Districtwide										
Expenditures and Transfers Out	\$ 301,630	\$ 1,323,859	\$	(61,545)	\$	(61,545)	\$	(84,474)	\$	103,617
Board and District Office Restricted Reserves										
Designated Reserves				047 226		1 012 027				1 103 354
Doughalda (teserves	•	-		947,336		1,013,927		-		1,103,354 1,103,354
				947,336		1,013,927				1,103,334
Total Budgeted Reserves	\$ -	\$ -	\$	947,336	\$	1,013,927	\$	•	\$	1,103,354

2015-2016 TENTATIVE BUDGET

SECTION - III
For ALL FUNDS

	Description	nal Actuals 2012-2013	inal Actuals 2013-2014	option Budget 2014-2015	_	sted Budget 014-2015	TD Actuals 2014-2015	ntative Budget 2015-2016
	Sources:							
8610	General Apportionment Revenue	30,724,167	32,674,386	32,952,118		35,220,586	30,076,112	34,198,589
8630	Education Protection Account	20,941,995	19,483,906	19,483,906		19,483,906	17,296,098	20,220,919
8671	Homeowners Revenue	707,490	686,297	716,131		716,131	332,266	743,220
8672	In Lieu of Taxes (wildlife)	621	4,266	4,451		4,451	3,762	4,619
8811	Tax Allocation, Secured Roll Revenue	59,394,105	62,813,579	65,544,150		65,544,150	71,236,387	68,023,471
8812	Tax Allocation, Supplemental Roll Revenue	744,254	1,339,385	1,397,609		1,397,609	(45,380)	1,450,476
8813	Tax Allocation, Unsecured Roll Revenue	2,591,253	2,771,036	2,891,496		2,891,496	2,491,720	3,000,872
8817	ERAF	4,164,126	4,236,157	4,420,307		4,420,307	5,276,928	4,587,513
8819	Redevelopment Agency Revenue/Residual	2,456,165	1,546,824	1,614,066		1,614,066	1,594,330	1,675,121
8874	98% of Enrollment Fees	15,725,916	16,511,498	16,511,490		16,511,490	17,115,479	16,848,468
	Apportionment Revenues	\$ 137,450,092	\$ 142,067,334	\$ 145,535,724	\$ 1	47,804,192	\$ 145,377,702	\$ 150,753,268
8150	Student Financial Aid Revenue	42,255	46,240	•		2,125	46,230	40,670
8160	Veterans Education	10,791	5,292	-		_	6,684	· -
	Total Federal Revenues	\$ 53,046	\$ 51,532	\$ 	\$	2,125	\$ 52,914	\$ 40,670
8613	Apprenticeship Revenue	184,759	184,759	183,873		183,873	53,842	183,873
8614	Part Time Instructor Pay Increase	649,465	649,465	649,465		649,465	545,551	649,465
8617	Part Time Office Hours	154,247	151,769	151,769		151,769	127,486	151,769
8618	Part Time Health Revenue	33,015	33,015	33,015		33,015	27,733	33,015
8620	General Categorical Programs	325,000	279,317	93,783		171,355	257,159	287,165
8659	Other Reimburseable Categorical Programs	17,695	17,068	-		,	13,063	-
8680	Lottery Revenue	4,014,196	3,801,041	3,982,870		4,199,340	2,836,621	4,199,340
8690	State Tax Subventions	814,643	758,842	794,254		1,951,600	1,951,598	794,254
	Total Other State Revenues	\$ 6,193,020	\$ 5,875,276	\$ 5,889,029	\$	7,340,417	\$ 5,813,053	\$ 6,298,881
		 						

	Description	Final Actuals 2012-2013	Final Actuals 2013-2014	Adoption Budget2014-2015	Adjusted Budget 2014-2015	YTD Actuals 2014-2015	Tentative Budget 2015-2016
8820	Contributions and Gifts	192,213	206,213	85,565	85,565	84,238	210,732
8830	Contract Services	230,071	118,948	100,000	100,000	105,745	109,000
8840	Sales and Commissions	99,352	97,203		86,074	87,232	· •
8851	Rentals and Leases	551,202	570,997	579,406	672,361	458,282	253,234
8860	Interest and Investment Income	84,188	102,059	121,000	121,000	83,242	90,000
8874	2% of Enrollment Fees	248,735	336,969	327,094	327,094	349,296	327,236
8870	Other Student Fees and Charges	1,776,100	1,956,754	1,877,345	2,040,212	2,092,344	1,990,281
8880	Nonresident Tuition	11,695,201	13,032,844	13,519,199	13,519,199	13,356,933	13,997,151
8880	Other Student Fees	439,762	589,275	1,425,000	964,939	782,323	1,385,913
8890	Other Local Revenues	3,756,533	3,381,746	4,836,132	5,891,772	3,081,024	4,701,460
	Total Other Local Revenues	\$ 19,073,357	\$ 20,393,008	\$ 22,870,741	\$ 23,808,216	\$ 20,480,659	\$ 23,065,007
	Total Revenues	\$ 162,769,515	\$ 168,387,150	\$ 174,295,494	\$ 178,954,950	\$ 171,724,328	\$ 180,157,826
8900	Other Financing Sources, Miscellaneous	1,411	1,254	-	1,127	1,296	-
8910	Proceeds of General Fixed Assets	1,347	8,096	•	· -	11,610	-
8980	Interfund Transfers In	761,966	567,036	228,034	446,927	258,893	306,555
8990	Intrafund and Subfund Transfers In	26,070,513	25,285,387	25,301,019	31,125,774	30,894,054	26,426,428
8994	Operating Allocation	133,122,606	141,249,044	141,843,447	141,453,829	141,453,829	146,539,956
8992	District Subsidy to Colleges	1,049,737	569,142	-		•	· •
	Total Other Financing Sources	\$ 161,007,580	\$ 167,679,959	\$ 167,372,500	\$ 173,027,657	\$ 172,619,682	\$ 173,272,939
	Total Revenues and Other Financing Sources	\$ 323,777,095	\$ 336,067,109	\$ 341,667,994	\$ 351,982,607	\$ 344,344,010	\$ 353,430,765

	Description		l Actuals 2-2013	inal Actuals 2013-2014	option Budget 2014-2015	•	usted Budget 2014-2015	-	TD Actuals 2014-2015	tative Budget 2015-2016
	<u>Uses:</u>									
1100	Monthly Instructional Salary	30	0,449,361	30,638,486	31,378,044		31,378,044		27,781,518	32,735,395
1200	Noninstructional Salaries Full Time		2,147,960	12.508.250	13,427,653		13,342,316		11,550,344	12,726,166
1300	Instructional Salaries Part Time		5,501,588	28,209,628	28,447,300		28,348,898		25,433,864	28,253,962
1400	Noninstructional Salaries Part Time		1,494,625	1,330,137	1,240,775		1,385,589		1,157,848	1,157,965
	Total Academic Salaries		9,593,534	\$ 72,686,501	\$ 74,493,772	\$	74,454,847	\$	65,923,574	\$ 74,873,488
2100	Noninstructional Salaries Full Time	22	2,971,504	23,768,941	25,635,104		25,656,267		22,170,504	25,870,158
2200	Instructional Aides Full Time		2,622,496	2,566,855	2,711,258		2,718,258		2,394,439	2,702,210
2300	Variable Non-Instructional		3,204,320	3,411,824	2,376,105		2,373,211		3,076,882	2,403,351
2400	Variable Classroom Aide		812,138	962,858	491,825		665,014		842,620	550,720
2500	Variable Manager/Supervisor Short Term Hourly		6,817	91,810	147,192		147,192		135,449	147,192
2600	Variable Aide Other		177,195	182,447	189,114		200,366		190,434	89,724
	Total Classified Salaries	\$ 29	9,794,470	\$ 30,984,735	\$ 31,550,598	\$	31,760,308	\$	28,810,328	\$ 31,763,355
3000	Benefits	40),954,671	41,150,580	46,150,431		45,908,235		39,609,778	49,347,776
	Total Salaries and Benefits	\$ 140),342,675	\$ 144,821,816	\$ 152,194,801	\$	152,123,390	\$	134,343,680	\$ 155,984,619
4000	Supplies and Materials	\$ 1	,834,938	\$ 2,339,295	\$ 4,280,179	\$	5,260,654	\$	3,011,119	\$ 5,061,474

	Description	Final Actuals 2012-2013	Final Actuals 2013-2014	option Budget 2014-2015	justed Budget 2014-2015	/TD Actuals 2014-2015	ntative Budget 2015-2016
5100	Consultants	1,013,893	1,114,372	1,120,660	1,155,485	1,101,956	1,066,716
5200	Travel	483,810	564,730	791,563	877,670	617,968	712,606
5300	Dues and Memberships	255,778	287,705	229,523	239,223	362,603	252,126
5400	Insurance	2,651,477	2,968,850	3,230,719	3,260,719	3,200,149	3,399,520
5500	Utilities and Housekeeping	4,099,981	4,202,786	4,268,702	4,299,439	3,526,418	4,459,200
5600	Contract Services	2,483,046	3,467,065	3,165,730	3,460,887	3,247,659	3,416,919
5690	Other Operating Expenses	1,376,146	1,149,757	2,317,411	2,266,517	890,089	2,283,436
5700	Legal/Elections/Audit Expenses	1,507,642	292,712	1,117,000	948,720	786,626	592,000
5800	Other Services and Expenses	960,936	1,185,927	920,485	1,105,714	813,566	924,298
5900	Interprogram Charges (credits)	(83,527)	(116,075)	65,961	64,098	(30,550)	57,898
5910	Indirect Costs	(35,655)	(218,242)	(185,537)	(185,537)	(165,681)	(42,000)
	Total Other Operating Expenses	\$ 14,713,527	\$ 14,899,587	\$ 17,042,217	\$ 17,492,935	\$ 14,350,803	\$ 17,122,719
6100	Sites and Site Improvements	-	5,200	1,500	1,500	-	1,500
6200	Buildings	6,614	27,994	7,718	30,678	15,255	44,910
6300	Library Books	81,738	86,355	63,083	70,890	45,797	61,750
6400	Equipment	1,115,980	 1,279,816	2,041,866	3,207,726	2,022,731	1,329,980
	Total Capital Outlay	\$ 1,204,332	\$ 1,399,365	\$ 2,114,167	\$ 3,310,794	\$ 2,083,783	\$ 1,438,140
7300	Interfund Transfers Out	6,522,896	6,609,214	2,127,401	7,414,513	7,420,697	1,367,337
7400	Other Transfers/Uses	72,270		•	· · · · -	-	-
7600	Other Student Payments	800	1,620	2,097	2,997	3,120	2,097
7800	Intrafund and Subfund Transfers Out	27,120,250	25,854,530	25,301,019	31,125,774	30,894,054	26,426,428
94xx	District Office Assessment	133,122,606	141,249,044	141,843,447	141,453,829	141,453,829	146,539,956
	Total Transfers and Other Outgo	\$ 166,838,822	\$ 173,714,408	\$ 169,273,964	\$ 179,997,113	\$ 179,771,700	\$ 174,335,818
	Total Expenses	\$ 324,934,294	\$ 337,174,471	\$ 344,905,328	\$ 358,184,886	\$ 333,561,085	\$ 353,942,770

	Description	-	inal Actuals 2012-2013	Final Actuals 2013-2014	option Budget 2014-2015	justed Budget 2014-2015	TD Actuals 2014-2015	Te	ntative Budget 2015-2016
	Net Revenues Over (Under) Expenses	\$	(1,157,199)	\$ (1,107,362)	\$ (3,237,334)	\$ (6,202,279)	\$ 10,782,925	\$	(512,005)
	Beginning Fund Balance		37,606,457	36,449,257	35,273,738	35,341,893	35,341,892		32,046,863
	Ending Fund Balance	\$	36,449,258	\$ 35,341,895	\$ 32,036,404	\$ 29,139,614	\$ 46,124,817	\$	31,534,858
	Board and College / DO Restricted Reserves								
7901	5% General Fund Reserve		-	-	8,505,771	8,505,771	-		8,704,148
7902	5% Board Contingency Reserve		-	-	8,505,771	8,505,771	-		8,704,148
7903	Deficit Funding Reserve		-	-	747,281	747,281	-		753,766
7904	College/DO Local Reserves (1% minimum)		-	-	4,027,414	3,532,257	-		3,389,834
7907	Load Bank and Vacation Liability Reserve		-	-	88,941	88,941	-		88,941
7900	Designated Reserves		-	-	4,408,946	3,555,939	-		4,320,946
					26,284,124	24,935,960			25,961,783
	Unrestricted Reserves								
7997	Undesignated District Reserves		-	-	292,852	295,350	-		299,068
7999	Undesignated College and DO Reserves		-	-	5,459,428	3,908,304	-		5,274,007
					5,752,280	4,203,654		_	5,573,075
	Total Budgeted Reserves	\$	<u> </u>	\$ -	\$ 32,036,404	\$ 29,139,614	\$	\$	31,534,858

	Description	Final Actuals 2012-2013		Final Actuals 2013-2014		Adoption Budget / 2014-2015		et Adjusted Budget 2014-2015		YTD Actuals 2014-2015		tative Budget 2015-2016
	Sources:											
8120	Higher Education Act		2,370,615		3,071,257		3,931,860		3,973,336		1,854,912	2,331,055
8150	Student Financial Aid Revenue		423,626		461,362		420,346		496,307		320,675	216,647
8170	Vocational & Technical Education Act (VTEA)		1,437,464		1,198,385		1,364,301		1,208,401		463,639	616,163
8190	Other Federal Revenues		680,755		2,915,447		2,967,379		6,329,862		2,663,951	2,496,980
	Total Federal Revenues	\$	4,912,460	\$	7,646,451	\$	8,683,886	\$	12,007,906	\$	5,303,177	\$ 5,660,845
8610	General Apportionments		163,409		150,558		147,982		151,495		126,255	149,010
8620	General Categorical Programs		6,137,002		7,822,523		8,805,976		12,728,390		11,090,447	11,532,091
8659	Other Reimburseable Categorical Programs		3,625,099		3,459,192		1,767,339		2,054,796		1,897,300	1,307,638
8680	Other State Non-Tax Revenues		1,350,528		1,445,800		262,800		1,399,987		724,511	30,400
8680	Lottery Revenue		1,223,025		1,061,993		1,019,474		1,019,474		173,511	1,083,142
8690	Other State Revenues		902,824		981,425		1,418,180		2,535,312		795,486	821,256
	Total State Revenues	\$	13,401,887	\$	14,921,491	\$	13,421,751	\$	19,889,454	\$	14,807,510	\$ 14,923,537
8820	Contributions and Gifts		223,095		210,604		198,866		320,169		310,113	233,561
8830	Contract Services		136,867		81,948		-		2,176		2,175	_
8880	Nonresident Tuition and Other Student Fees		1,408,821		1,331,208		1,411,000		1,411,000		1,273,548	1,531,000
8890	Other Local Revenues		2,078,811		2,111,637		2,070,275		2,495,714		2,027,403	1,902,729
	Total Local Revenues	\$	3,847,594	\$	3,735,397	\$	3,680,141	\$	4,229,059	\$	3,613,239	\$ 3,667,290
	Total Revenues	\$	22,161,941	\$	26,303,339	\$	25,785,778	\$	36,126,419	\$	23,723,926	\$ 24,251,672
8980	Interfund Transfers In	_			2,618				66,642		66,642	
	Total Other Financing Sources	\$	-	\$	2,618	\$		\$	66,642	\$	66,642	\$
	Total Revenues and Other Financing Sources	\$	22,161,941	\$	26,305,957	\$	25,785,778	\$	36,193,061	\$	23,790,568	\$ 24,251,672

	Description	nal Actuals 2012-2013	-	inal Actuals 2013-2014	option Budget 2014-2015	usted Budget 2014-2015	TD Actuals 2014-2015		tative Budget 2015-2016
	<u>Uses:</u>								
1100	Monthly Instructional Salary	128,806		137,190	19,814	134,444	21,588		19,814
1200	Noninstructional Salaries Full Time	1,654,311		1,814,332	1,636,248	2,642,632	1,628,804		2,201,845
1300	Instructional Salaries Part Time	842,787		828,330	182,009	658,627	580,122		59,743
1400	Noninstructional Salaries Part Time	1,661,082		1,865,115	621,335	2,737,323	1,643,008		645,664
	Total Academic Salaries	\$ 4,286,986	\$	4,644,967	\$ 2,459,406	\$ 6,173,026	\$ 3,873,522	\$	2,927,066
2100	Noninstructional Salaries Full Time	3,480,535		4,075,992	5,137,383	5,569,947	4,363,344		5,350,320
2200	Instructional Aides Full Time	47,064		42,253	84,295	97,927	74,314		77,973
2300	Variable Non-Instructional	1,917,746		2,322,226	1,016,005	2,738,391	2,019,357		838,856
2400	Variable Classroom Aide	209,998		310,470	40,823	206,720	234,054		50,413
2600	Variable Aide Other	58,637		79,205	14,563	52,556	81,995		14,377
	Total Classified Salaries	\$ 5,713,980	\$	6,830,146	\$ 6,293,069	\$ 8,665,541	\$ 6,773,064	\$	6,331,939
3000	Benefits	2,798,289		3,199,191	3,314,840	4,642,710	3,309,803		3,868,950
	Total Salaries and Benefits	\$ 12,799,255	\$	14,674,304	\$ 12,067,315	\$ 19,481,277	\$ 13,956,389	\$	13,127,955
4000	Supplies and Materials	\$ 2,131,023	\$	2,354,299	\$ 2,401,990	\$ 2,961,979	\$ 942,465	\$	2,390,182
5100	Consultants	1,030,871		2,092,376	1,052,234	2,713,678	1,944,180		1,753,828
5200	Travel	250,634		312,434	106,075	619,994	503,934		156,764
5300	Dues and Memberships	9,969		15,682	2,900	16,250	58,870		200
5500	Utilities and Housekeeping	7,207		6,763	3,600	22,105	8,752		3,850
5600	Contract Services	393,783		425,524	157,603	392,674	281,393		119,936
5690	Other Operating Expenses	3,054,848		3,370,091	654,556	2,155,905	978,455		773,738
5800	Other Services and Expenses	28,055		27,437	13,734	47,943	176,364		20,000
5900	Interprogram Charges (credits)	7,262		5,325	3,425	18,564	3,230		2,725
5910	Indirect Costs	313,429		427,674	203,632	700,092	 304,557		57,248
	Total Other Operating Expenses	\$ 5,096,058	\$	6,683,306	\$ 2,197,759	\$ 6,687,205	\$ 4,259,735	_\$	2,888,289

	Description	inal Actuals 2012-2013	inal Actuals 2013-2014	option Budget 2014-2015	•	usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
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		40,100	36,410	-
6400	Equipment	 693,227	1,010,958	1,651,164		2,334,173	1,489,407	 372,544
	Total Capital Outlay	\$ 767,599	\$ 1,059,862	\$ 1,799,264	\$	2,516,547	\$ 1,538,651	\$ 372,544
7300	Interfund Transfers Out	121,176	351,983	81,759		220,820	103,885	
7500	Student Financial Aid	10,346	6,709	-		8,310	7,019	-
7600	Other Student Payments	1,219,447	1,433,465	1,294,269		2,104,331	1,126,640	692,153
7900	Grant net AR (deferrals) not yet posted	-	•	6,085,535		2,354,705	1,983,314	4,802,115
	Total Transfers and Other Outgo	\$ 1,350,969	\$ 1,792,157	\$ 7,461,563	\$	4,688,166	\$ 3,220,858	\$ 5,494,268
	Total Expenses	\$ 22,144,904	\$ 26,563,928	\$ 25,927,891	\$	36,335,174	\$ 23,918,098	\$ 24,273,238
	Net Revenues Over (Under) Expenses	\$ 17,037	\$ (257,971)	\$ (142,113)	\$	(142,113)	\$ (127,530)	\$ (21,566)
	Beginning Fund Balance	475,490	492,529	233,457		234,557	234,557	82,241
	Ending Fund Balance	\$ 492,527	\$ 234,558	\$ 91,344	\$	92,444	\$ 107,027	\$ 60,675
7998	Restricted Reserve	-	-	91,344		92,444	-	60,675
	Total Budgeted Reserves	\$ -	\$ •	\$ 91,344	\$	92,444	\$ <u> </u>	\$ 60,675

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

	Description	Final Actuals 1 2012-2013		Final Actuals 2013-2014		Adoption Budget A 2014-2015		t Adjusted Budget 2014-2015		YTD Actuals 2014-2015		ative Budget 015-2016
	Sources:											
8670	State Tax Subventions		67,493		60,214		72,200		72,200		27,284	65,032
	Total State Revenues	\$	67,493	\$	60,214	\$	72,200	\$	72,200	\$	27,284	\$ 65,032
8810	Property Taxes		7,100,930		6,895,687		8,331,631		8,331,631		6,835,226	7,324,723
8860	Interest and Investment Income		17,985		31,836		11,352		11,352		5,760	35,035
8890	Other Local Revenues		-		15,389		-		-		-	-
	Total Local Revenues	\$	7,118,915	\$	6,942,912	\$	8,342,983	\$	8,342,983	\$	6,840,986	\$ 7,359,758
	Total Revenues	\$	7,186,408	\$	7,003,126	\$	8,415,183	\$	8,415,183	\$	6,868,270	\$ 7,424,790
	Total Revenues and Other Financing Sources	\$	7,186,408	\$	7,003,126	\$	8,415,183	\$	8,415,183	\$	6,868,270	\$ 7,424,790
	<u>Uses:</u>											
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	\$	(2,670)	\$ 466,165
	Beginning Fund Balance		5,775,007		5,939,264		5,045,498		5,045,498		5,045,498	5,095,788
	Ending Fund Balance	\$	5,939,265	\$	5,045,497	\$	5,189,034	\$	5,189,034	\$	5,042,828	\$ 5,561,953
7912	Restricted Debt Reserve		-		-		5,189,034		5,189,034		<u> </u>	 5,561,953
	Total Budgeted Reserves	\$		\$	•	\$	5,189,034	\$	5,189,034	\$	•	\$ 5,561,953

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

	Description		nal Actuals 2012-2013	inal Actuals 2013-2014	option Budget 2014-2015	usted Budget 2014-2015	TD Actuals 2014-2015		tative Budget 2015-2016
	Sources:								
8670	State Tax Subventions		57,870	 125,114	150,967	150,967	55,947		121,592
	Total State Revenues	\$	57,870	\$ 125,114	\$ 150,967	\$ 150,967	\$ 55,947	\$	121,592
8810	Property Taxes		5,956,437	 13,125,075	16,172,992	16,172,992	12,938,454		14,590,355
8860	Interest and Investment Income		13,395	85,915	27,652	27,652	14,410		27,652
8890	Other Local Revenues			 730	-	 	-		<u>-</u>
	Total Local Revenues	\$	5,969,832	\$ 13,211,720	\$ 16,200,644	\$ 16,200,644	\$ 12,952,864	\$	14,618,007
	Total Revenues	\$	6,027,702	\$ 13,336,834	\$ 16,351,611	\$ 16,351,611	\$ 13,008,811	\$	14,739,599
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	\$ 13,008,811	\$	14,739,599
	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	12,044,920		11,366,711
	Total Transfers and Other Outgo	\$	11,626,941	\$ 10,691,052	\$ 17,975,791	\$ 17,975,791	\$ 17,376,920	\$	13,668,911
	Total Expenses	\$	11,626,941	\$ 10,691,052	\$ 17,975,791	\$ 17,975,791	\$ 17,376,920	\$	13,668,911
	Net Revenues Over (Under) Expenses	\$	(5,599,239)	\$ 6,397,253	\$ (1,624,180)	\$ (1,624,180)	\$ (4,368,109)	\$	1,070,688
	Beginning Fund Balance	_	12,475,273	 6,876,034	 13,273,288	 13,273,288	 13,273,288		9,340,404
	Ending Fund Balance	\$	6,876,034	\$ 13,273,287	\$ 11,649,108	\$ 11,649,108	\$ 8,905,179	<u>\$</u>	10,411,092
7912	Restricted Debt Reserve		<u> </u>	-	 11,649,108	11,649,108	-		10,411,092
	Total Budgeted Reserves	\$	•	\$ -	\$ 11,649,108	\$ 11,649,108	\$ -	\$	10,411,092

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

	Description	Final Actuals 2012-2013		Final Actuals 2013-2014		Adoption Budget A		Adjusted Budget 2014-2015		YTD Actuals 2014-2015			ntative Budget 2015-2016
	Sources:												
8670	State Tax Subventions		-		-		21,450		21,450		87,593		87,592
	Total State Revenues	\$	-	\$	•	\$	21,450	\$	21,450	\$	87,593	\$	87,592
8810	Property Taxes		-		-		2,128,550		2,128,550		19,973,477		21,804,971
8860	Interest and Investment Income		-		•		10,500		10,500		15,479		11,210
	Total Local Revenues	\$	-	\$	•	\$	2,139,050	\$	2,139,050	\$	19,988,956	_\$	21,816,181
								_	0.400.000	_	00.070.540		01.000.770
	Total Revenues		-	\$	•	\$	2,160,500	\$	2,160,500	\$	20,076,549		21,903,773
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	\$	<u>-</u>	\$		\$	5,356,231	\$	5,356,231	\$	22,818,670	\$	21,903,773
	<u>Uses:</u>												
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 Beginning Fund Balance	\$		\$	•	\$	3,633,185	\$	3,633,185	\$	21,095,624	\$	(404,477) 21,916,116
	Ending Fund Balance	\$		\$		\$	3,633,185	\$	3,633,185	\$	21,095,624	\$	21,511,639
7912	Restricted Debt Reserve		-		-		3,633,185		3,633,185				21,511,639
	Total Budgeted Reserves	\$		\$	-	\$	3,633,185	\$	3,633,185	\$		\$	21,511,639

Page 66

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

	Description	nal Actuals 012-2013		nal Actuals 2013-2014	ption Budget 014-2015		usted Budget 1014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
	Sources:								
8860	Interest and Investment Income	13,252		13,063	14,427_		14,427	12,675	 14,427
	Total Local Revenues	\$ 13,252	\$	13,063	\$ 14,427	\$	14,427	\$ 12,675	\$ 14,427
	Total Revenues	\$ 13,252	\$	13,063	\$ 14,427	\$	14,427	\$ 12,675	\$ 14,427
8900	Other Financing Sources, Miscellaneous	-		76,110	-		-	87,893	-
8980	Interfund Transfers In	1,624,190		1,300,690	 500,000		605,575	 605,575	70,000
	Total Other Financing Sources	 1,624,190	\$_	1,376,800	\$ 500,000	\$	605,575	 693,468	\$ 70,000
	Total Revenues and Other Financing Sources	\$ 1,637,442	\$	1,389,863	\$ 514,427	\$	620,002	\$ 706,143	\$ 84,427
	<u>Uses:</u>								
7300	Interfund Transfers Out	536,270		447,581	100,000		318,893	218,893	80,000
	Total Transfers and Other Outgo	\$ 536,270	\$	447,581	\$ 100,000	\$	318,893	\$ 218,893	\$ 80,000
	Total Expenses	\$ 536,270	\$	447,581	\$ 100,000	\$	318,893	\$ 218,893	\$ 80,000
	Net Revenues Over (Under) Expenses	\$ 1,101,172	\$	942,282	\$ 414,427	\$	301,109	\$ 487,250	\$ 4,427
	Beginning Fund Balance	3,369,927		4,471,099	5,413,381		5,413,381	5,413,381	5,827,808
	Ending Fund Balance	\$ 4,471,099	\$	5,41 <u>3</u> ,381	\$ 5,827,808	\$	5,714,490	\$ 5,900,631	\$ 5,832,235
7906	Load Bank Liability Reserve	-		•	4,750,273		4,855,848	-	4,750,273
7907	Vacation Liability Reserve	-		-	200,000		200,000	-	200,000
7912	Restricted Debt Reserve				877,535		658,642		881,962
	Total Budgeted Reserves	\$	\$		\$ 5,827,808	\$_	5,714,490	\$ -	\$ 5,832,235

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Tentative Budget FUND 39: SPECIAL REVENUE FUND (DVC Student Center Financing)

	Description	 al Actuals 12-2013	nal Actuals 2013-2014	ption Budget 014-2015	•	usted Budget 2014-2015	TD Actuals 2014-2015		Budget 2016
	Sources:								
8860	Interest and Investment Income	 -	-	1		41	39		_ <u>-</u>
	Total Local Revenues	\$ -	\$ 	\$ 1	\$	41	\$ 39	\$	
	Total Revenues	\$ 	\$ -	\$ 1	\$	41	\$ 39	\$	
8980	Interfund Transfers In	 126,300	127,918	128,270		610,304	 616,719		-
	Total Other Financing Sources	\$ 126,300	\$ 127,918	\$ 128,270	\$	610,304	\$ 616,719	\$	•
	Total Revenues and Other Financing Sources	\$ 126,300	\$ 127,918	\$ 128,271	\$	610,345	\$ 616,758	\$	-
	<u>Uses:</u>								
5700	Legal/Elections/Audit Expenses	-	20	-		-	-		-
5800	Other Services and Expenses		 1,100	 1,250		2,250	2,250		
	Total Other Operating Expenses	\$ -	\$ 1,120	\$ 1,250	\$	2,250	\$ 2,250	\$	
7110	Bond Redemption	 75,000	80,000	85,000		700,000	700,000	-	-
7120	Bond Interest and Other Charges	 58,497	53,997	49,197		92,382	 92,382		
	Total Transfers and Other Outgo	\$ 133,497	\$ 133,997	\$ 134,197	\$	792,382	\$ 792,382	\$	
	Total Expenses	\$ 133,497	\$ 135,117	\$ 135,447	\$	794,632	\$ 794,632	\$	-
	Net Revenues Over (Under) Expenses Beginning Fund Balance	\$ (7,197) 198,683	\$ (7,199) 191,486	\$ (7,176) 184,287	\$	(184,287) 184,287	\$ (177,874) 184,287	\$	
	Ending Fund Balance	\$ 191,486	\$ 184,287	\$ 177,111	\$	•	\$ 6,413	\$	-
7998	Restricted Reserve	-	•	177,111		-			
	Total Budgeted Reserves	\$ 	\$ -	\$ 177,111	\$		\$ 	\$	<u> </u>

Page 68

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

	Description		nal Actuals 012-2013	inal Actuals 2013-2014		option Budget 2014-2015		usted Budget 1014-2015	TD Actuals 014-2015		ative Budget 015-2016
	Sources:										
8652	Deferred Maintenance		-	357,974		3,570,928		3,570,928	2,999,580		-
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	\$ 3,761,901	\$	609,857
8890	Other Local Revenues		59,628	708,134		-		464,832	464,832		675,000
	Total Local Revenues	\$_	59,628	\$ 708,134	\$	<u> </u>	\$	464,832	\$ 464,832	\$	675,000
	Total Revenues	\$_	59,628	\$ 2,045,452	\$	4,333,249	\$	4,798,081	\$ 4,226,733	\$	1,284,857
8980	Interfund Transfers In		3,427,888	4,179,915		81,759		629,868	512,933		•
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	\$	786,345	\$ 669,409		-
	Total Revenues and Other Financing Sources	\$	3,597,239	\$ 6,839,319	\$	4,415,008	\$	5,584,426	\$ 4,896,142	\$	1,284,857
	<u>Uses:</u>										
5600	Contract Services		190,602	27,510		1,021,465		836,615	296,915		440,510
5800	Other Services and Expenses			<u> </u>		<u>-</u>			60,653		
	Total Other Operating Expenses	\$	190,602	\$ 27,510	\$	1,021,465	\$	836,615	\$ 357,568	\$	440,510
6100	Sites and Site Improvements		3	24,321		46,858		495,989	430,581		334,122
6200	Buildings		299,979	944,581		1,674,604		2,926,237	1,393,099		4,453,777
6400	Equipment		59,347	 25,405		8,565		23,880	 46,522		111,250
	Total Capital Outlay	_\$_	359,329	\$ 994,307	_\$	1,730,027	_\$_	3,446,106	\$ 1,870,202	_\$_	4,899,149

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

	Description	 nal Actuals 2012-2013	-	inal Actuals 2013-2014		option Budget 2014-2015	usted Budget 2014-2015	TD Actuals 2014-2015	ntative Budget 2015-2016
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	\$ 4,439,198	\$ 2,384,246	\$ 5,339,659
	Net Revenues Over (Under) Expenses	\$ 2,937,585	\$	5,203,550	\$	1,663,516	\$ 1,145,228	\$ 2,511,896	\$ (4,054,802)
	Beginning Fund Balance	9,824,319		12,761,905		17,965,454	17,965,454	17,965,454	21,299,366
	Ending Fund Balance	\$ 12,761,904	\$	17,965,455	\$	19,628,970	\$ 19,110,682	\$ 20,477,350	\$ 17,244,564
7900	Designated Reserves	-		-		3,806,406	3,803,255	-	-
7913	Restricted Capital Reserve					15,822,564	 15,307,427		 17,244,564
	Total Budgeted Reserves	\$ -	\$	-	\$	19,628,970	\$ 19,110,682	\$ 	\$ 17,244,564

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Tentative Budget FUND 42: 2002 BOND CONSTRUCTION FUND

	Description		inal Actuals 2012-2013	inal Actuals 2013-2014	option Budget 2014-2015		usted Budget 2014-2015	TD Actuals 2014-2015	ative Budget 015-2016
	Sources:								
8860	Interest and Investment Income		11,502	4,213	 -		-	2,426	 800
	Total Local Revenues	\$	11,502	\$ 4,213	\$ -	\$	•	\$ 2,426	\$ 800
	Total Revenues	\$	11,502	\$ 4,213	\$ -	\$_	. •	\$ 2,426	\$ 800
	Total Revenues and Other Financing Sources	\$	11,502	\$ 4,213	\$ -	\$	-	\$ 2,426	\$ 800
	<u>Uses:</u>								
5100	Consultants		50,000	18,699	31,925		31,925	-	-
	Total Other Operating Expenses	\$	50,000	\$ 18,699	\$ 31,925	\$	31,925	\$ -	\$ -
6200	Buildings		2,604,522	159,738	1,271,936		1,271,936	684,367	617,825
6400	Equipment		229,161	826	-		-		<u> </u>
	Total Capital Outlay	_\$_	2,833,683	\$ 160,564	\$ 1,271,936	\$	1,271,936	\$ 684,367	\$ 617,825
	Total Expenses	\$	2,883,683	\$ 179,263	\$ 1,303,861	\$	1,303,861	\$ 684,367	\$ 617,825
	Net Revenues Over (Under) Expenses	\$	(2,872,181)	\$ (175,050)	\$ (1,303,861)	\$	(1,303,861)	\$ (681,941)	\$ (617,025)
	Beginning Fund Balance		4,351,093	1,478,912	1,303,861		1,303,862	1,303,862	617,025
	Ending Fund Balance	\$	1,478,912	\$ 1,303,862	\$ -	\$	1	\$ 621,921	\$
7913	Restricted Capital Reserve		-	-	-		1	-	-
	Total Budgeted Reserves	\$	-	\$ <u> </u>	\$ •	\$	1	\$ 	\$ -

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

	Description		nal Actuals 012-2013	_ F	Final Actuals 2013-2014	option Budget 2014-2015	usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 015-2016
	Sources:								
8860	Interest and Investment Income		171,365		392,977	375,000	375,000	330,737	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	\$ 537,602	\$ 460,000
	Total Revenues	\$	458,671	\$	642,517	\$ 665,000	\$ 665,000	\$ 537,602	\$ 460,000
8940	Proceeds of General Long-Term Debt				140,500,000	-		 	
	Total Other Financing Sources	\$	-	\$	140,500,000	\$ 	\$ -	\$ 	\$ -
	Total Revenues and Other Financing Sources	\$	458,671	\$	141,142,517	\$ 665,000	\$ 665,000	\$ 537,602	\$ 460,000
	Uses:								
2100	Noninstructional Salaries Full Time		945,844		716,637	648,775	648,775	557,151	770,879
2300	Variable Non-Instructional		4,645		534				
	Total Classified Salaries	\$	950,489	\$	717,171	\$ 648,775	\$ 648,775	\$ 557,151	\$ 770,879
3000	Benefits		401,592		301,633	271,751	271,751	233,771	301,589
	Total Salaries and Benefits	\$	1,352,081	\$	1,018,804	\$ 920,526	\$ 920,526	\$ 790,922	\$ 1,072,468
4000	Supplies and Materials	\$	1,975	\$	3,909	\$ 12,500	\$ 12,500	\$ 1,864	\$ 12,500
5100	Consultants		753,181		1,496,334	793,416	793,416	1,521,651	1,650,000
5200	Travel		3,166		329	2,500	2,500	-	-
5500	Utilities and Housekeeping		1,050		-	500	500	-	-
5800	Other Services and Expenses		253		216	 	-	 508	 -
	Total Other Operating Expenses	_\$	757,650	\$	1,496,879	\$ 796,416	\$ 796,416	\$ 1,522,159	 1,650,000

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

	Description	 inal Actuals 2012-2013	inal Actuals 2013-2014	option Budget 2014-2015	justed Budget 2014-2015	/TD Actuals 2014-2015		ntative Budget 2015-2016
6200	Buildings	17,831,769	35,041,159	36,167,468	36,167,468	24,929,122		29,957,819
6400	Equipment	4,693,834	 3,273,580	2,223,989	2,223,989	 2,602,289		4,280,000
	Total Capital Outlay	\$ 22,525,603	\$ 38,314,739	\$ 38,391,457	\$ 38,391,457	\$ 27,531,411	\$	34,237,819
7400	Other Transfers/Uses	-	-	-	-	5,214		-
	Total Transfers and Other Outgo	\$ •	\$ -	\$ -	\$ -	\$ 5,214	\$	-
	Total Expenses	\$ 24,637,309	\$ 40,834,331	\$ 40,120,899	\$ 40,120,899	\$ 29,851,570	<u>\$</u>	36,972,787
	Net Revenues Over (Under) Expenses	\$ (24,178,638)	\$ 100,308,186	\$ (39,455,899)	\$ (39,455,899)	\$ (29,313,968)	\$	(36,512,787)
	Beginning Fund Balance	60,830,940	36,652,303	137,022,907	136,960,488	136,960,488		107,634,829
	Ending Fund Balance	\$ 36,652,302	\$ 136,960,489	\$ 97,567,008	\$ 97,504,589	\$ 107,646,520	\$	71,122,042
7913	Restricted Capital Reserve	 -	_	 97,567,008	97,504,589			71,122,042
	Total Budgeted Reserves	\$ •	\$ 4-	\$ 97,567,008	\$ 97,504,589	\$	\$	71,122,042

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

	Description	Actuals 2-2013		nal Actual 013-2014		option Budget 2014-2015	justed Budget 2014-2015		TD Actuals 014-2015	ative Budget 015-2016
	Sources:									
8860	Interest and Investment Income	 		•		 275,000	275,000		247,966	421,666
	Total Local Revenues	\$ -	\$		-	\$ 275,000	\$ 275,000	\$	247,966	\$ 421,666
	Total Revenues	\$ -	\$			\$ 275,000	\$ 275,000	\$	247,966	\$ 421,666
8940	Proceeds of General Long-Term Debt	 -		-		120,000,000	120,000,000		120,000,000	<u>•</u>
	Total Other Financing Sources	\$ •	\$	_	-	\$ 120,000,000	\$ 120,000,000	\$ 1	120,000,000	\$
	Total Revenues and Other Financing Sources	\$ -	\$		-	\$ 120,275,000	\$ 120,275,000	\$ 1	120,247,966	\$ 421,666
	<u>Uses:</u>									
2100	Noninstructional Salaries Full Time	 				118,189	118,189		81,099	 119,352
	Total Classified Salaries	\$ -	\$		-	\$ 118,189	\$ 118,189	\$	81,099	\$ 119,352
3000	Benefits	-		-		49,491	49,491		33,957	50,372
	Total Salaries and Benefits	\$ -	\$		_	\$ 167,680	\$ 167,680	\$	115,056	\$ 169,724
5100	Consultants	-		-		•	-		19,372	132,000
5700 5800	Legal/Elections/Audit Expenses Other Services and Expenses	-		-		-	-		550,659 465	-
	Total Other Operating Expenses	\$ -	\$		=	\$ <u>-</u>	\$ •	\$	570,496	\$ 132,000
6200	Buildings	-				•	-		111,777	3,887,242
6400	Equipment	-		-		-	-		-	22,500
	Total Capital Outlay	\$ -	\$		-	\$ 	\$ -	\$	111,777	\$ 3,909,742
7400	Other Transfers/Uses	 				•	-		22,355	 <u>-</u> -
	Total Transfers and Other Outgo	\$ -	\$		-	\$ _	\$ -	\$	22,355	\$ -
Section	n III		Fu	ınd 44						Page 74

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

Description	 Actuals -2013	 l Actuals 13-2014	 option Budget 2014-2015	- ,	sted Budget 014-2015		D Actuals 014-2015		ntative Budget 2015-2016
Total Expenses	\$ 	\$ 	\$ 167,680	\$	167,680	\$	819,684	\$	4,211,466
Net Revenues Over (Under) Expenses	\$ -	\$ -	\$ 120,107,320	\$ 1	20,107,320	\$ 1	19,428,282	\$	(3,789,800)
Beginning Fund Balance	-	-	-		-		-		118,720,810
Ending Fund Balance	\$ 	\$ 	\$ 120,107,320	\$ 1	20,107,320	\$ 1	19,428,282	\$	114,931,010
Restricted Capital Reserve	 	 	120,107,320	1	120,107,320			-	114,931,010
Total Budgeted Reserves	\$ 	\$ 	\$ 120,107,320	\$ 1	20,107,320	\$		_\$_	114,931,010

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Tentative Budget FUND 51: BOOKSTORE FUND

	Description	 nal Actuals 2012-2013	inal Actuals 2013-2014	option Budget 2014-2015	usted Budget 2014-2015	TD Actuals 014-2015	tative Budget 2015-2016
	Sources:						
8840	Sales and Commissions	7,049,033	6,915,082	7,421,700	7,421,700	6,150,668	7,397,938
8850	Other Sales Revenue	3,377,159	3,419,492	3,625,000	3,625,000	2,948,317	3,624,939
	Total Local Revenues	\$ 10,426,192	\$ 10,334,574	\$ 11,046,700	\$ 11,046,700	\$ 9,098,985	\$ 11,022,877
	Total Revenues	\$ 10,426,192	\$ 10,334,574	\$ 11,046,700	\$ 11,046,700	\$ 9,098,985	\$ 11,022,877
8910	Resale Rebates	390,029	350,720	385,000	385,000	252,332	351,391
	Total Other Financing Sources	\$ 390,029	\$ 350,720	\$ 385,000	\$ 385,000	\$ 252,332	\$ 351,391
	Total Revenues and Other Financing Sources	\$ 10,816,221	\$ 10,685,294	\$ 11,431,700	\$ 11,431,700	\$ 9,351,317	\$ 11,374,268
	<u>Uses:</u>						
2100	Noninstructional Salaries Full Time	1,186,038	1,129,757	1,136,959	1,136,959	1,020,476	1,195,392
2300	Variable Non-Instructional	360,147	 408,566	414,000	414,000	341,241	 398,330
	Total Classified Salaries	\$ 1,546,185	\$ 1,538,323	\$ 1,550,959	\$ 1,550,959	\$ 1,361,717	\$ 1,593,722
3000	Benefits	622,347	590,482	620,048	620,048	536,359	645,965
	Total Salaries and Benefits	\$ 2,168,532	\$ 2,128,805	\$ 2,171,007	\$ 2,171,007	\$ 1,898,076	\$ 2,239,687
4000	Supplies and Materials	\$ 29,830	\$ 31,827	\$ 30,400	\$ 30,400	\$ 19,503	\$ 33,480

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Tentative Budget FUND 51: BOOKSTORE FUND

	Description		nal Actuals 2012-2013	-	nal Actuals 2013-2014		option Budget 2014-2015	•	usted Budget 2014-2015		TD Actuals 2014-2015	tative 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		63,970	65,700
5600	Contract Services		42,627		50,329		50,000		50,000		50,628	50,200
5690	Other Operating Expenses		32,559		44,372		44,500		44,500		61,003	44,000
5800	Other Services and Expenses		212,438		231,388		241,000		241,000		151,261	245,750
5930	Depreciation		6,959		2,045		10,000_		10,000		-	 10,000
	Total Other Operating Expenses	\$	358,211	\$	394,552	\$	417,250	\$	417,250	\$	329,203	\$ 418,850
6400	Equipment		8,707		71,423		67,000		67,000		20,388	57,000
	Total Capital Outlay	\$	8,707	\$	71,423	\$	67,000	\$	67,000	\$	20,388	\$ 57,000
7300 7700	Interfund Transfers Out Cost of Goods Sold		43,694 8,096,683		45,000 7,688,591	•	8,529,350 8,530,350	•	8,529,350	•	7,085,298	 8,770,350
	Total Transfers and Other Outgo	<u> </u>	8,140,377		7,733,591	\$	8,529,350	\$	8,529,350	\$	7,085,298	 8,770,350
	Total Expenses	\$	10,705,657	\$	10,360,198	\$	11,215,007	\$	11,215,007	\$	9,352,468	\$ 11,519,367
	Net Revenues Over (Under) Expenses	\$	110,564	\$	325,096	\$	216,693	\$	216,693	\$	(1,151)	\$ (145,099)
	Beginning Fund Balance		1,187,502		1,298,067		1,623,162		1,623,162		1,623,163	1,440,206
	Ending Fund Balance	\$	1,298,066	\$	1,623,163	\$	1,839,855	\$	1,839,855	\$	1,622,012	\$ 1,295,107
7999	Undesignated Reserve			_	-		1,839,855		1,839,855			1,295,107
	Total Budgeted Reserves	\$		\$	_	\$	1,839,855	\$	1,839,855	\$		\$ 1,295,107

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Tentative Budget FUND 52: CAFETERIA FUND

	Description	 nal Actuals 012-2013	nal Actuals 2013-2014	ption Budget 1014-2015	-	usted Budget 2014-2015	TD Actuals 2014-2015	tative Budget 2015-2016
	Sources:							
8840	Sales and Commissions	825,112	870,187	1,022,349		1,022,349	1,327,501	1,051,409
8850	Other Sales Revenue	-	2,083	-		-	7,555	-
8890	Other Local Revenues	56,523	 57,740	54,541_		54,541	24,391	30,612
	Total Local Revenues	\$ 881,635	\$ 930,010	\$ 1,076,890	\$	1,076,890	\$ 1,359,447	\$ 1,082,021
	Total Revenues	\$ 881,635	\$ 930,010	\$ 1,076,890	\$	1,076,890	\$ 1,359,447	\$ 1,082,021
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	\$ 1,359,447	\$ 1,082,021
	<u>Uses:</u>							
2100	Noninstructional Salaries Full Time	173,077	179,418	197,184		197,184	180,752	201,900
2300	Variable Non-Instructional	 134,400	145,856	 133,914_		133,914	144,029	 136,914
	Total Classified Salaries	\$ 307,477	\$ 325,274	\$ 331,098	\$	331,098	\$ 324,781	\$ 338,814
3000	Benefits	106,063	110,263	127,731		127,731	129,851	135,556
	Total Salaries and Benefits	\$ 413,540	\$ 435,537	\$ 458,829	\$	458,829	\$ 454,632	\$ 474,370
4000	Supplies and Materials	\$ 26,440	\$ 27,986	\$ 40,700	\$	40,700	\$ 22,122	\$ 40,700

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Tentative Budget FUND 52: CAFETERIA FUND

	Description	 al Actuals 012-2013		inal Actuals 2013-2014		ption Budget 2014-2015	•	sted Budget 014-2015	TD Actuals 014-2015	ative Budget 01 <u>5-2016</u>
5200	Travel	381		99		-		-	182	-
5500	Utilities and Housekeeping	22,547		10,985		10,120		10,120	10,589	10,120
5600	Contract Services	20,753		44,837		33,400		33,400	54,477	39,800
5690	Other Operating Expenses	10,203		11,263		12,400		12,400	7,827	12,400
5800	Other Services and Expenses	(8,390)		8,273		14,500		14,500	18,533	14,500
5930	Depreciation	4,151		4,012		2,102		2,102	-	2,102
	Total Other Operating Expenses	\$ 49,645	\$	79,469	\$	72,522	\$	72,522	\$ 91,608	\$ 78,922
		 	-							
6400	Equipment	 3,327		3,674	_	12,500		12,500	14,104	 14,521
	Total Capital Outlay	\$ 3,327	\$	3,674	\$	12,500	\$	12,500	\$ 14,104	\$ 14,521
7700	0.4.60 1.0.11	447.004		450 400		507.000		507.000	700 770	F07 000
7700	Cost of Goods Sold	 447,201	_	459,463		507,000	_	507,000	 732,772	 507,000
	Total Transfers and Other Outgo	 447,201	\$	459,463	\$	507,000	\$	507,000	\$ 732,772	 507,000
	Total Expenses	\$ 940,153	\$	1,006,129	\$	1,091,551	\$	1,091,551	\$ 1,315,238	\$ 1,115,513
	Net Revenues Over (Under) Expenses	\$ 82,923	\$	39,584	\$	(14,661)	\$	(14,661)	\$ 44,209	\$ (33,492)
	Beginning Fund Balance	334,308		417,230		456,812		456,812	456,813	359,106
	Ending Fund Balance	\$ 417,231	\$	456,814	\$	442,151	\$	442,151	\$ 501,022	\$ 325,614
7999	Undesignated Reserve	-		<u>-</u>		442,151		442,151		325,614
	Total Budgeted Reserves	\$ •	\$	-	\$	442,151	\$	442,151	\$ 	\$ 325,614

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

	Description	I Actuals 12-2013	nai Actuals 013-2014	ption Budget 014-2015	sted Budget 014-2015	D Actuals 014-2015		tive Budget 15-2016
	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	\$ _	\$ <u> </u>	\$ 	\$	-
	Total Revenues and Other Financing Sources	\$ 293,466	\$ 45,000	\$ -	\$ 	\$ 	\$	
	<u>Uses:</u>							
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	 ==	 -	 		
	Total Other Operating Expenses	 70,521	\$ 54,020	\$ 10,000	\$ 10,000	\$ 2,914	_\$	

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

	Description	 nal Actuals 012-2013	nal Actuals 2013-2014		ption Budget 2014-2015	-	usted Budget 2014-2015	TD Actuals 014-2015	ative Budget 015-2016
6400	Equipment		30,192		25,000		25,000	-	-
	Total Capital Outlay	\$ -	\$ 30,192	\$	25,000	\$	25,0 <u>00</u>	\$ 	\$ <u> </u>
7300	Interfund Transfers Out	-	32,599		-		-	•	-
	Total Transfers and Other Outgo	\$ •	\$ 32,599	\$	<u>-</u>	\$	•	\$ 	\$ -
	Total Expenses	\$ 214,732	\$ 119,129	\$	45,000	\$	45,000	\$ 2,914	\$
	Net Revenues Over (Under) Expenses	\$ 78,734	\$ (74,129)	\$	(45,000)	\$	(45,000)	\$ (2,914)	\$ -
	Beginning Fund Balance	1,368,957	1,447,690		1,381,730		1,373,562	1,373,562	1,370,791
	Ending Fund Balance	\$ 1,447,691	\$ 1,373,561	\$	1,336,730	\$	1,328,562	\$ 1,370,648	\$ 1,370,791
7999	Undesignated Reserve		-	_	1,336,730		1,328,562	<u> </u>	 1,370,791
	Total Budgeted Reserves	\$ 	\$ •	\$	1,336,730	\$	1,328,562	\$ •	\$ 1,370,791

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

	Description	 al Actuals 12-2013	inal Actuals 2013-2014	ption Budget 014-2015	usted Budget 2014-2015		TD Actuals 014-2015	ntive Budget 115-2016
	Sources:							
8860	Interest and Investment Income	760	1,507	1,350	1,350		1,573	1,350
8890	Other Local Revenues	177,632		-	-		-	-
	Total Local Revenues	\$ 178,392	\$ 1,507	\$ 1,350	\$ 1,350	\$	1,573	\$ 1,350
	Total Revenues	\$ 178,392	\$ 1,507	\$ 1,350	\$ 1,350	\$	1,573	\$ 1,350
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	\$	101,573	\$ 101,350
	<u>Uses:</u>							
2300	Variable Non-Instructional	605	-	-	-		-	-
	Total Classified Salaries	\$ 605	\$ -	\$ 	\$ -	\$	-	\$ -
3000	Benefits	133	-	-		-	-	 -
	Total Salaries and Benefits	\$ 738	\$ _	\$ _	\$ 	\$	-	\$ -
5400	Insurance	 354,608	36,782	-			18,487	 -
	Total Other Operating Expenses	\$ 354,608	\$ 36,782	\$ 	\$ 	\$	18,487	\$ -
7300	Interfund Transfers Out	 	109,401	-	-			 -
	Total Transfers and Other Outgo	\$ -	\$ 109,401	\$ 	\$ 	\$		\$
	Total Expenses	\$ 355,346	\$ 146,183	\$ 	\$ 	\$	18,487	\$
	Net Revenues Over (Under) Expenses	\$ 83,192	\$ 64,725	\$ 101,350	\$ 101,350	\$	83,086	\$ 101,350
	Beginning Fund Balance	 432,449	 515,641	580,366	 580,366		580,366	 663,452
	Ending Fund Balance	\$ 515,641	\$ 580,366	\$ 681,716	\$ 681,716	\$	663,452	\$ 764,802
7911	Self-Insurance Claims Reserve	_	-	 681,716	681,716		•	764,802
	Total Budgeted Reserves	\$ 	\$ 	\$ 681,716	\$ 681,716	\$	<u> </u>	\$ 764,802

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

	<u>Description</u>		nal Actuals 012-2013	nal Actuals 2013-2014	ption Budget 2014-2015	usted Budget 2014-2015		TD Actuals 2014-2015	tative Budget 2015-2016
	Sources:								
8860	Interest and Investment Income		377,786	202,778	171,863	171,863		96,323	 128,398
	Total Local Revenues	\$	377,786	\$ 202,778	\$ 171,863	\$ 171,863	\$	96,323	\$ 128,398
	Total Revenues	-\$	377,786	\$ 202,778	\$ 171,863	\$ 171,863	\$_	96,323	\$ 128,398
8900	Other Financing Sources, Miscellaneous		-	1,888	-			-	-
8980	Interfund Transfers In		1,000,000	 1,114,002	1,441,695	5,632,173		5,717,628	 1,000,000
	Total Other Financing Sources	\$	1,000,000	\$ 1,115,890	\$ 1,441,695	\$ 5,632,173	\$	5,717,628	\$ 1,000,000
	Total Revenues and Other Financing Sources	\$	1,377,786	\$ 1,318,668	\$ 1,613,558	\$ 5,804,036	\$_	5,813,951	\$ 1,128,398
	Uses:								
5100	Consultants		63,987	54,239	49,140	49,140		41,285	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		863	 520
	Total Other Operating Expenses	\$	115,664	\$ 105,141	\$ 99,510	\$ 99,510	\$_	91,998	\$ 99,510
7300	Interfund Transfers Out		8,800,000	6,860,000	6,860,000	6,860,000		5,145,000	6,860,000
7400	Other Transfers/Uses		268,650	 	 	 		-	
	Total Transfers and Other Outgo	_\$_	9,068,650	\$ 6,860,000	\$ 6,860,000	\$ 6,860,000	\$	5,145,000	 6,860,000
	Total Expenses	<u>\$</u>	9,184,314	\$ 6,965,141	\$ 6,959,510	\$ 6,959,510	\$	5,236,998	\$ 6,959,510
	Net Revenues Over (Under) Expenses Beginning Fund Balance	\$	(7,806,528) 22,049,539	\$ (5,646,473)	\$ (5,345,952) 8,733,364	\$ (1,155,474) 8,596,537	\$	576,953 8,596,537	\$ (5,831,112) 7,459,205
	Ending Fund Balance	\$	14,243,011	\$ 8,596,537	\$ 3,387,412	\$ 7,441,063	\$	9,173,490	\$ 1,628,093
7998	Restricted Reserve	==	-	•	3,387,412	7,441,063			1,628,093
- '	Total Budgeted Reserves	\$		\$ -	\$ 3,387,412	\$ 7,441,063	\$		\$ 1,628,093

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

	Description		al Actuals 012-2013		nal Actuals 2013-2014	ption Budget 014-2015		usted Budget 2014-2015		TD Actuals 2014-2015		tative Budget 2015-2016
	Sources:											
8860	Interest and Investment Income		95		1,390	70		70		800		1,014
8890	Other Local Revenues		664,592		365,751	 240,950		240,950		471,485		302,198
	Total Local Revenues	\$	664,687	\$	367,141	\$ 241,020	\$	241,020	\$	472,285	\$	303,212
	Total Revenues	\$	664,687	\$_	367,141	\$ 241,020	\$	241,020	\$	472,285	\$	303,212
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	\$	472,285	\$	303,212
	<u>Uses:</u>											
4000	Supplies and Materials	\$	325,486	\$	303,206	\$ 213,155	\$	213,155	\$	249,278	\$	214,772
5200	Travel		7,389		29,902	11,000		11,000		32,080		11,000
5600	Contract Services		•		-	1,500		1,500		-		1,500
5800	Other Services and Expenses		233		72	 				6		
	Total Other Operating Expenses	\$	7,622	\$_	29,974	\$ 12,500	\$	12,500	\$	32,086	_\$_	12,500
7300	Interfund Transfers Out		-		•	30,108		30,108		40,000		-
7400	Other Transfers/Uses		-		-	-		5,000		-		5,000
7600	Other Student Payments				. •	 5,000		-		-		-
	Total Transfers and Other Outgo		-	\$	-	\$ 35,108	\$	35,1 <u>08</u>	\$	40,000	\$	5,000
	Total Expenses	\$	333,108	\$	333,180	\$ 260,763	\$	260,763	\$	321,364	\$	232,272
	Net Revenues Over (Under) Expenses Beginning Fund Balance	\$	331,579 597,910	\$	78,961 929,489	\$ (19,743) 1,050,392	\$	(19,743) 1,050,392	\$	150,921 1,008,451	\$	70,940 1,027,429
	Ending Fund Balance	\$	929,489	\$	1,008,450	\$ 1,030,649	\$	1,030,649	s	1,159,372	\$	1,098,369
7900	Designated Reserves	Ť		<u></u>	-,,	 59,055		59,055			<u> </u>	66,487
7999	Undesignated Reserve		-		-	971,594		971,594		•		1,031,882
. 555	Total Budgeted Reserves	\$		\$		\$ 1,030,649	\$	1,030,649	\$		\$	1,098,369
		<u> </u>				 , , , , , ,	· ·					

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

	Final Actuals	Final Actuals	Adoption Budget	Adjusted Budget	YTD Actuals	Tentative Budget
Description	2012-2013	2013-2014	2014-2015	2014-2015	2014-2015	2015-2016

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

	Description	 al Actuals 12-2013		nal Actuals 013-2014	option Budget 2014-2015	•	usted Budget 2014-2015	TD Actuals 014-2015	tive Budget 15-2016
	Sources:								
8840	Sales and Commissions	127,778		122,534	130,000		130,000	-	130,000
8860	Interest and Investment Income	5,600		4,241	6,400		6,400	3,710	4,400
8880	Nonresident Tuition and Other Student Fees	289,163	_	279,477	286,000		286,000	271,129	243,240
	Total Local Revenues	\$ 422,541	\$	406,252	\$ 422,400	\$	422,400	\$ 274,839	\$ 377,640
	Total Revenues	\$ 422,541	\$	406,252	\$ 422,400	\$	422,400	\$ 274,839	\$ 377,640
8980	Interfund Transfers In			955					
	Total Other Financing Sources	\$ 	\$	955	\$ -	\$	-	\$ 	\$ <u> </u>
	Total Revenues and Other Financing Sources	\$ 422,541	\$	407,207	\$ 422,400	\$	422,400	\$ 274,839	\$ 377,640
	<u>Uses:</u>								
1400	Noninstructional Salaries Part Time	 2,511		5,450	4,000_		4,000	2,841	 4,000
	Total Academic Salaries	\$ 2,511	\$	5,450	\$ 4,000	\$	4,000	\$ 2,841	\$ 4,000
2300	Variable Non-Instructional	46,614		70,974	46,400		46,400	27,026	46,400
	Total Classified Salaries	\$ 46,614	\$	70,974	\$ 46,400	\$	46,400	\$ 27,026	\$ 46,400
3000	Benefits	6,012		6,458	2,995		2,995	1,395	601
	Total Salaries and Benefits	\$ 55,137	\$	82,882	\$ 53,395	\$	53,395	\$ 31,262	\$ 51,001
4000	Supplies and Materials	\$ 1,744	\$	10,525	\$ 7,000	\$	7,000	\$ 7,225	\$ 7,000

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

	Description	nal Actuals 012-2013	inal Actuals 2013-2014	ption Budget 2014-2015	•	usted Budget 2014-2015		ΓD Actuals 014-2015	ative Budget 015-2016
5200	Travel	-	272	-		•		(440)	-
5300	Dues and Memberships	75	150	-		-		-	-
5500	Utilities and Housekeeping	256	188	-		-		219	-
5600	Contract Services	950	-	-		-		-	-
5690	Other Operating Expenses	8,391	8,900	8,500		8,500		5,218	8,500
5800	Other Services and Expenses	1,112	309	 1,100		1,100			 1,100
	Total Other Operating Expenses	\$ 10,784	\$ 9,819	\$ 9,600	\$	9,600	\$	4,997	\$ 9,600
6400	Equipment	-	-	-		-		3,245	-
	Total Capital Outlay	\$ -	\$ -	\$	\$		\$	3,245	\$
7300	Interfund Transfers Out	252,673	189,780	226,196		226,196		128,250	226,555
7700	Cost of Goods Sold	 96,674	 93,989	112,632		112,632			 112,632
	Total Transfers and Other Outgo	\$ 349,347	\$ 283,769	\$ 338,828	\$	338,828	\$_	128,250	\$ 339,187
	Total Expenses	\$ 417,012	\$ 386,995	\$ 408,823	\$	408,823	\$	174,979	\$ 406,788
	Net Revenues Over (Under) Expenses	\$ 5,529	\$ 20,212	\$ 13,577	\$	13,577	\$	99,860	\$ (29,148)
	Beginning Fund Balance	1,392,014	1,397,544	1,417,756		1,417,756		1,417,756	1,470,782
	Ending Fund Balance	\$ 1,397,543	\$ 1,417,756	\$ 1,431,333	\$	1,431,333	\$	1,517,616	\$ 1,441,634
7998	Restricted Reserve	-	-	179,410		179,410		-	179,410
7999	Undesignated Reserve		 	 1,251,923		1,251,923			 1,262,224
	Total Budgeted Reserves	\$ -	\$ 	\$ 1,431,333	\$	1,431,333	\$		\$ 1,441,634

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

	Description	•	inal Actuals 2012-2013	-	inal Actuals 2013-2014		option Budget 2014-2015	-	justed Budget 2014-2015_		TD Actuals 2014-2015		ntative Budget 2015-2016
	Sources:												
8150	Student Financial Aid Revenue		31,139,226		33,326,294		33,267,550		33,244,643		32,615,042		33,580,687
	Total Federal Revenues	\$	31,139,226	\$	33,326,294	\$	33,267,550	\$	33,244,643	\$	32,615,042	\$	33,580,687
8680	Other State Non-Tax Revenues		1,640,376		1,804,701		1,780,500		1,780,500		1,951,604		1,804,700
	Total State Revenues	\$	1,640,376	\$	1,804,701	\$	1,780,500	\$	1,780,500	\$	1,951,604	-\$	1,804,700
8860	Interest and Investment Income		-		-		-		-		197		-
	Total Local Revenues	\$	-	\$	-	\$		\$	•	\$	197	\$	-
	Total Revenues	\$	32,779,602	\$	35,130,995	\$	35,048,050	\$	35,025,143	\$	34,566,843	-\$	35,385,387
8980	Interfund Transfers In		148,526		248,275		85,706		119,041		239,242		197,337
	Total Other Financing Sources	\$	148,526	\$	248,275	\$	85,706	\$	119,041	\$	239,242	\$	
	•		<u> </u>										
	Total Revenues and Other Financing Sources	-\$	32,928,128	\$	35,379,270	-\$	35,133,756	\$	35,144,184	\$	34,806,085	\$	35,582,724
	•					_		_				_	
	Uses:												
7300	Interfund Transfers Out		13,749		16,555		-		-		-		-
7500	Student Financial Aid		32,914,379		35,362,715		35,133,756		35,144,184		34,806,085		35,582,724
	Total Transfers and Other Outgo	\$	32,928,128	\$	35,379,270	\$	35,133,756	\$	35,144,184	\$	34,806,085	-\$	35,582,724
	Total Expenses	\$	32,928,128	\$	35,379,270	\$	35,133,756	\$	35,144,184	\$	34,806,085	\$	35,582,724
		_		_				_		_			-
	Net Revenues Over (Under) Expenses	\$	-	\$	•	\$	-	\$	-	\$	•	\$	-
	Beginning Fund Balance	_		•		•		\$	-	\$	<u> </u>	_	
	Ending Fund Balance	\$		<u>\$</u>	 -	\$		<u> </u>		<u>→</u>		<u>\$</u>	

CONTRA COSTA COMMUNITY COLLEGE DISTRICT - Tentative Budget FUND 75: LOAN & SCHOLARSHIP FUND (Lesher & Berta Kamm)

	Description	 al Actuals 12-2013		inal Actuals 2013-2014	ption Budget 014-2015	usted Budget 2014-2015	TD Actuals 014-2015		ative Budget 015-2016
	Sources:								
8860	Interest and Investment Income	 1,733		1,480	1,705	1,705	 1,102		1,235
	Total Local Revenues	\$ 1,733	\$_	1,480	\$ 1,705	\$ 1,705	\$ 1,102	\$	1,235
	Total Revenues	\$ 1,733	\$	1,480	\$ 1,705	\$ 1,705	\$ 1,102	\$	1,235
	Total Revenues and Other Financing Sources	\$ 1,733	\$	1,480	\$ 1,705	\$ 1,705	\$ 1,102	\$	1,235
	<u>Uses:</u>								
5800	Other Services and Expenses	4		75	 4	4	 3		4
	Total Other Operating Expenses	\$ 4	\$_	_75	\$ 4	\$ 4	\$ 3	_\$_	4
7400	Other Transfers/Uses	-		4,000	1,800	1,800	-		1,700
	Total Transfers and Other Outgo	\$ 	\$	4,000	\$ 1,800	\$ 1,800	\$ 	\$	1,700
	Total Expenses	\$ 4	\$	4,075	\$ 1,804	\$ 1,804	\$ 3	\$	1,704
	Net Revenues Over (Under) Expenses	\$ 1,729	\$	(2,595)	\$ (99)	\$ (99)	\$ 1,099	\$	(469)
	Beginning Fund Balance	492,197		493,926	491,330	491,330	491,330		492,531
	Ending Fund Balance	\$ 493,926	\$	491,331	\$ 491,231	\$ 491,231	\$ 492,429	\$	492,062
7998	Restricted Reserve	<u>-</u>	_	<u>-</u>	491,231	491,231			492,062
	Total Budgeted Reserves	\$ 	\$	•	\$ 491,231	\$ 491,231	\$ 	\$	492,062

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

	Description	inal Actuals 2012-2013	inal Actuals 2013-2014	option Budget 2014-2015	-	usted Budget 2014-2015	TD Actuals 2014-2015		tative Budget 2015-2016
	Sources:								
8860	Interest and Investment Income	 4,081,755	 7,816,234	5,918,860		5,918,860	1,253,015		3,135,434
	Total Local Revenues	\$ 4,081,755	\$ 7,816,234	\$ 5,918,860	\$	5,918,860	\$ 1,253,015	\$	3,135,434
	Total Revenues	\$ 4,081,755	\$ 7,816,234	\$ 5,918,860	\$	5,918,860	\$ 1,253,015	_\$	3,135,434
8980	Interfund Transfers In	 8,800,000	 6,860,000	6,860,000		6,860,000	 5,145,000		6,860,000
	Total Other Financing Sources	\$ 8,800,000	\$ 6,860,000	\$ 6,860,000	\$	6,860,000	\$ 5,145,000	\$	6,860,000
	Total Revenues and Other Financing Sources	\$ 12,881,755	\$ 14,676,234	\$ 12,778,860	\$	12,778,860	\$ 6,398,015	\$	9,995,434
	<u>Uses:</u>								
5800	Other Services and Expenses	159,613	203,580	245,029		245,029	179,224		252,095
	Total Other Operating Expenses	\$ 159,613	\$ 203,580	\$ 245,029	\$	245,029	\$ 179,224	\$	252,095
	Total Expenses	\$ 159,613	\$ 203,580	\$ 245,029	\$	245,029	\$ 179,224	\$	252,095
	Net Revenues Over (Under) Expenses	\$ 12,722,142	\$ 14,472,654	\$ 12,533,831	\$	12,533,831	\$ 6,218,791	\$	9,743,339
	Beginning Fund Balance	39,663,763	52,385,905	66,858,559		66,858,559	66,858,559		75,207,943
	Ending Fund Balance	\$ 52,385,905	\$ 66,858,559	\$ 79,392,390	\$	79,392,390	\$ 73,077,350	\$	84,951,282
7998	Restricted Reserve	 <u> </u>	 	79,392,390		79,392,390			84,951,282
	Total Budgeted Reserves	\$ -	\$ -	\$ 79,392,390	\$	79,392,390	\$ •	\$	84,951,282



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. OTHER POST-EMPLOYMENT BENEFITS LIABILITY COMPARISONS
- E. GLOSSARY

Appendix A	
2015-16 BUDGET YEAR	?
50% LAW CALCULATION	V

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

TB 2016 data as of 06/04/15

Expenditures Before

All Locations Expenditures

Allocation n/a

Object Category	State Use Only (EDP)	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)	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	60,929,357	60,929,357	0	0	60,929,357	60,929,357
Noninstructional Salaries (CA 1200 and 1400)	408		13,217,163		0		13,217,163
Subtotal Academic Salaires	409	60,929,357	74,146,520	0	0	60,929,357	74,146,520
Classified Salaries (CA 2000) Noninstructional Salaries (CA 2100 and 2300)	411		26,095,862	5 - 3 - 17	0		26,095,862
Noninstructional Aides (CA 2200 and 2400)	416	3,227,738	3,227,738	0	0	3,227,738	3,227,738
Subtotal Classified Salaries	419	3,227,738	29,323,600	0	0	3,227,738	29,323,600
Employee Benefits (CA 3000)	429	24,096,819	48,152,310	0	0	24,096,819	48,152,310
Supplies and Materials (CA 4000)	435	1245 777	3,531,664		0		3,531,664
Other Operating Expenses and Services (CA 5000)	449	315,563	15,632,991	0	0	315,563	15,632,991
Equipment Replacement (CA 6400 Equipment, subsidiary "Replacement")	451		180,467		0		180,467
Total (409 + 419 + 429) and (435 + 449 + 451)	459	88,569,477	170,967,552	0	0	88,569,477	170,967,552
Less Exclusions for Current Expenses of Education	469	6,801,727	19,691,191	0	0	6,801,727	19,691,191
Totals for ESC 84362, 50 percent law (459 - 469)	470	81,767,750	151,276,361	0	0	81,767,750	151,276,361
Percentage of CEE (470, col. 1 / 470, col.2)	471	54.05%	100.00%			54.05%	100.00%
50 Percent of Current Expense of Educatio (50% of 470, col. 2)	472		75,638,180				75,638,180
Nonexempted Deficiencey from second preceding fiscal year	473		0				0
Amount Required to be Expended for Salaries of Classroom Instructors (472 + 473)	474		75,638,180				75,638,180

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

TB 2016 data as of 06/04/15

Expenditures Before Allocation Allocated District expenditures - 18.7386% Contra Costa College Expenditures

	Alloc	ation	- 10.7	30078	Expend	ultures
State Use Only (EDP)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	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)
407	10,808,117	10,808,117	0	0	10,808,117	10,808,117
408	and the same of	3,323,468		210,059		3,533,527
409	10,808,117	14,131,585	0	210,059	10,808,117	14,341,644
411		4,032,844	1	1,458,315		5,491,159
416	574,542	574,542	0	0	574,542	574,542
419	574,542	4,607,386	0	1,458,315	574,542	6,065,701
429	2,922,680	5,980,178	1,274,545	3,254,840	4,197,225	9,235,018
435		527,304		65,253		592,557
449	0	967,007	0	1,823,750	0	2,790,757
451		57,454		2,607		60,061
459	14,305,339	26,270,914	1,274,545	6,814,824	15,579,884	33,085,738
469	0	0	1,274,545	3,290,225	1,274,545	3,290,225
470	14,305,339	26,270,914	0	3,524,599	14,305,339	29,795,513
471	54.45%	100.00%	3		48.01%	100.00%
472		13,135,457				14,897,756
473		0				0
474		13,135,457				14,897,756
	Use Only (EDP) 407 408 409 411 416 419 429 435 449 451 459 469 470 471 472	State Use Only (EDP) 407 407 408 409 10,808,117 411 416 574,542 419 574,542 429 2,922,680 435 449 0 451 459 14,305,339 469 0 470 14,305,339 471 54.45% 472	State Use Only (EDP) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1) Total (AC 0100-6799) (2) 407 10,808,117 10,808,117 408,323,468 409 10,808,117 14,131,585 411 4,032,844 416 574,542 574,542 419 574,542 4,607,386 429 2,922,680 5,980,178 435 527,304 449 0 967,007 451 57,454 57,454 459 14,305,339 26,270,914 469 0 0 470 14,305,339 26,270,914 471 54.45% 100.00% 472 13,135,457 473 0	State Use Only (EDP)	State Use Only (EDP) 10,808,117 10,808	State Use Only (AC 0100-590) and AC6110) (1) (1) (2) ESC 84362(a) Instruc. Salary Costs (AC 0100-590) and AC6110) (1) (1) (2) (AC 0100-6799) (2) (

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

TB 2016 data as of 06/04/15		620 320 Maria (2000)	res Before ation		ct expenditures		ley College ditures
Object Category	State Use Only (EDP)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	Total (AC 0100-6799) (2)	ESC 84362(a) Instruc. Salary Costs (AC 0100-5900 and AC6110) (1)	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)	1						
Instructional Salaries (CA 1100 and 1300)	407	35,626,424	35,626,424	0	0	35,626,424	35,626,424
Noninstructional Salaries (CA 1200 and 1400)	408	manager (MICE)	5,444,649		628,133		6,072,782
Subtotal Academic Salaires	409	35,626,424	41,071,073	0	628,133	35,626,424	41,699,206
Classified Salaries (CA 2000) Noninstructional Salaries (CA 2100 and 2300)	411	MICHEL TO THE PARTY OF THE PART	9,320,798		4,360,755		13,681,553
Noninstructional Aides (CA 2200 and 2400)	416	1,530,893	1,530,893	0	0	1,530,893	1,530,893
Subtotal Classified Salaries	419	1,530,893	10,851,691	0	4,360,755	1,530,893	15,212,446
Employee Benefits (CA 3000)	429	10,155,165	16,982,933	3,811,233	9,732,848	13,966,398	26,715,781
Supplies and Materials (CA 4000)	435		1,395,364		195,125	Language and the state of	1,590,489
Other Operating Expenses and Services (CA 5000)	449	0	3,099,955	0	5,453,503	0	8,553,458
Equipment Replacement (CA 6400 Equipment, subsidiary "Replacement")	451		109,100		7,796		116,896
Total (409 + 419 + 429) and (435 + 449 + 451)	459	47,312,482	73,510,116	3,811,233	20,378,160	51,123,715	93,888,276
Less Exclusions for Current Expenses of Education	469	0	0	3,811,233	9,838,659	3,811,233	9,838,659
Totals for ESC 84362, 50 percent law (459 - 469)	470	47,312,482	73,510,116	0	10,539,501	47,312,482	84,049,617
Percentage of CEE (470, col. 1 / 470, col.2)	471	64.36%	100.00%			56.29%	100.00%
50 Percent of Current Expense of Educatio (50% of 470, col. 2)	472		36,755,058				42,024,808
Nonexempted Deficiencey from second preceding fiscal year	473		0				0
Amount Required to be Expended for Salaries of Classroom Instructors (472 + 473)	474		36,755,058				42,024,808

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

Los Medanos College **Expenditures Before** Allocated District expenditures TB 2016 data as of 06/04/15 Allocation - 25.2281% **Expenditures** ESC 84362(a) ESC 84362(a) ESC 84362(b) ESC 84362(a) ESC 84362(b) ESC 84362(b) Instruc. Salary Instruc. Salary Instruc. Salary Total Total Total State Costs Costs Costs (AC 0100-5900 (AC 0100-5900 (AC 0100-5900 Use (AC 0100-6799) (AC 0100-6799) (AC 0100-6799) and AC6110) and AC6110) and AC6110) Only (2) (2) (2) (1) (1) (1) Object Category (EDP) Academic Salaries (CA 1000) 407 14,494,816 14,494,816 14,494,816 0 0 14,494,816 Instructional Salaries (CA 1100 and 1300) 408 282,807 3,610,854 Noninstructional Salaries (CA 1200 and 1400) 3,328,047 409 0 18.105.670 14,494,816 17,822,863 282,807 14,494,816 Subtotal Academic Salaires Classified Salaries (CA 2000) 411 6.923,149 4,959,787 1,963,362 Noninstructional Salaries (CA 2100 and 2300) 416 0 1,122,303 1,122,303 1,122,303 1,122,303 Noninstructional Aides (CA 2200 and 2400) 419 0 8.045,452 Subtotal Classified Salaries 1,122,303 6,082,090 1,963,362 1,122,303 429 5,933,196 12,201,511 4,217,247 7,819,447 1,715,949 4,382,064 Employee Benefits (CA 3000) Supplies and Materials (CA 4000) 435 864,351 87,852 952,203 449 2,455,355 315,563 4,288,776 Other Operating Expenses and Services (CA 5000) 315,563 1,833,421 0 Equipment Replacement (CA 6400 Equipment, subsidiary 451 0 3,510 3,510 'Replacement") 459 21.865.878 43,597,122 Total (409 + 419 + 429) and (435 + 449 + 451) 20,149,929 34,422,172 1,715,949 9,174,950 Less Exclusions for Current Expenses of Education 469 413,084 1,715,949 4,429,703 1,715,949 4,842,787 470 20,149,929 34,009,088 0 4,745,247 20,149,929 38,754,335 Totals for ESC 84362, 50 percent law (459 - 469) 100.00% 471 100.00% 51.99% Percentage of CEE (470, col. 1 / 470, col.2) 59.25% 50 Percent of Current Expense of Educatio (50% of 470, 472 17,004,544 19,377,167 col. 2) Nonexempted Deficiencey from second preceding fiscal 0 473 0 Amount Required to be Expended for Salaries of 19,377,167 474 17.004.544 Classroom Instructors (472 + 473)

Ap	pendix 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)

		Salary	Benefits Premium Changes				
Fiscal Year	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	8.4%	10.4%	8.4%	8.4%	8.4%		
eff. 7-1-85	4.0%		4.0%	4.0%	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%	4.6/7%	4.6/7%		
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 ⁽⁵⁾	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% ⁽⁸⁾	3.5% ⁽⁸⁾	5.54% ⁽⁸⁾	5.54% ⁽⁸⁾	5.54% ⁽⁸⁾	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	TBD	TBD

* Projected

¹⁾ Chancellor's Cabinet -2% FY 03-04 only

²¹ 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

Restoration of 03-04 Salary Schedule

Appendix D OTHER POST-EMPLOYMENT BENEFITS LIABILITY COMPARISONS

Appendix D

OTHER POST-EMPLOYMENT BENEFITS LIABILITY COMPARISONS

With the recommendation to the Governing Board to use approximately \$10 million in one-time mandated reimbursement funds to fund the District's annual required contribution (ARC) payments to the irrevocable trust through FY 2018-19, District staff thought it important to provide the Governing Board perspective as to how the District's retiree health benefits liability compares to other community college districts that are either competitors for staff and/or similar in size.

Overall, each community college district has its own unique set of circumstances which makes it difficult to compare the benefits offered at each institution. However, as Table 1 illustrates, the District is on the high end when it comes to its actuarial accrued liability (AAL). This has been generally known and communicated to District staff from its consultants (who work with many districts within the community college system) since the inception of the District's irrevocable trust. The higher-than-average AAL is largely due to the rich benefits the District provides to retirees relative to other community college districts. In addition, as Table 1 also shows, many community college districts no longer offer retiree health benefits to new hires. For those community college districts, the "normal cost," or value of retiree health benefits accruing for active, eligible employees, has been capped. Not so with the District, whose annual normal cost is calculated at \$3.9 million.

Conversely, the District has been more diligent than most in funding its irrevocable trust. This has provided unquestioned results, with the market value of the irrevocable trust now at \$74.2 million. However, even though the value of the trust has grown tremendously the past few years, an unfunded liability of nearly \$100 million remains.

With the District projecting to spend \$12 million on retiree health benefits premiums in FY 2015-16 (approximately 7 percent of the total operating budget) as well as an additional \$5.7 million in transfers to the irrevocable trust, the impact of this liability on annual operations cannot be overstated. This leads District staff to also recommend to the Governing Board that a portion of the remaining \$5 million in mandate funds be used to institute a program to buy down the liability. By doing so in a strategic manner, District staff believes that a significant return on investment could be achieved, resulting in a smaller total liability and lower future annual payments.

As mentioned, Table 1 illustrates significant differences amongst community college districts. At one end of the spectrum sit San Jose Evergreen and Los Rios, both with fully funded trusts. At the opposite end of the spectrum, San Francisco offers a very rich retiree benefits program but has, for various reasons, been unable to fund its trust. San Francisco, for all intents, operates entirely on a pay-as-you-go basis.

Other districts, such as Rancho Santiago and Chabot Las-Positas, have not as of yet established an irrevocable trust. This means assets set aside for future retiree health benefit payments cannot be counted within their actuarial studies. It also means they are likely earning substantially less interest income than those districts who have established an irrevocable trust. Moreover, the absence of a trust typically forces the actuary to utilize a much lower discount rate, which substantially increases the liability.

Finally, an interesting case is Peralta, who issued taxable OPEB bonds in 2005 and has for years been battling debt restructuring of those securities, including significant issuances of variable interest rate bonds. Peralta also entered into interest rate SWAP agreements, further complicating its program. In sum, the full extent of Peralta's retiree benefit program is not encapsulated within its actuarial report or Table 1.

District staff will be available for any questions the Governing Board has on this subject.

		r — —		Value of	
	l			Value of	
	Most Recent	AAL as % of	Value of	Trust as % of	
District	AAL	Payroll	Trust	AAL	Notes
. <u>.</u> .					As of 2013, no longer offering retiree
Chabot-Las Positas	\$ 84,876,203	102%	<u> </u>	<u> </u>	health benefits to new employees
1	1	<u>'</u>			Lifetime benefits for all pre-2005 hires.
					Employees hired after 2005 have a
İ					bridge to Medicare, age 65. After
					Medicare eligibility, the District will pay
]	1			up to 50% of premiums for employees
Contra Costa	\$ 172,460,158	119%	\$74,229,328	43%	and 25% for dependents.
					Unable to find actuarial reports.
	l	[ļ		However, meeting minutes of the retiree
Los Rios	Unknown	Unknown	Unknown	Unknown	board indicate a fully funded trust.
					Do not offer retiree benefits and have
Marin	\$ 5,188,334	13%	-	-	not since 1988
					Caps monthly benefit at \$450. Does
Ohlone	\$ 4,062,293	10%	\$ 2,099,142	52%	not extend past age 65 for any retiree.
					Have issued OPEB bonds, which are
	ł	İ			not part of the actuarial report.
1					Employees hired prior to 2004 receive
					lifetime benefits. Employees hired after
					2004 receive benefits until they are
					Medicare-eligible. A District cap is
Peraita	\$ 152,429,020	153%	. '	_	also in place.
	102,120,020				Benefits term at age 70 for all retirees
	İ				and have an annual cap of \$7,700 to
Rancho Santiago	\$ 82.058,965	67%	_	l 0%	\$9,000 depending upon classification
Transito Carriago	02,000,000				Offer very rich retiree benefits, including
San Francisco	\$ 153,358,641	101%	\$ 500,000	0%	to part-time employees.
Odni i rancisco	0 100,000,011	10170	000,000		Employees hired after 1983 no longer
	ļ	Į i			eligible for lifetime retiree health
	ļ				benefits. Certain employee
	ļ				classifications can receive a bridge to
Can loca Everymen	\$ 40,681,143	50%	\$47,450,296	117%	Medicare, but it is capped at 5 years.
San Jose Evergreen					
San Mateo	\$ 118,118,531	113%	\$34,870,628	30%	Caps monthly benefit at \$654.
<u></u>		l			Benefits only last for 10 years, not for
Solano	\$ 15,959,850	39%	\$ 1,366,499	9%	the retiree's lifetime.
_		}			Caps monthly benefit at \$200 until age
State Center	\$ 23,802,089	19%	\$ 6,846,425	29%	65. Must go on Medicare after age 65.
ı	1	[Employees hired after 2014 no longer
		ĺ			eligible for retiree health benefits.
	1]			Employees that do qualify receive
Ventura	\$ 141,358,965	123%	\$16,171,438	11%	benefits only to age 65.
					Stopped offering retiree health benefits
West Valley Mission	\$ 80,370,109	113%	\$33,472,818	42%	to new employees in 1994.

Table 1

Appendix E GLOSSARY	

Appendix E

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 XIIIA 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.

Board Report No. 91-A - No report.

Board Report No. 92-A - No report.

Board Report No. 93-A - Facilities Planning Agreements and Amendments to Agreements. On motion of Ms. Gordon, seconded by Mr. Marquez, with two aye votes from Mr. Nejedly and Mr. Enholm, (Student Trustee Advisory Vote - absent), the Governing Board authorized the Assistant Secretary to execute the following facilities-related agreements and amendments to agreements:

NEW/RENEWAL AGREEMENTS:

CONTRA COSTA COLLEGE

Company Name (TBD) Parking Lot 16 Repair

Contract No: 8151.0

\$ 235,000.00 in Construction **Contract Amount:**

Contract Period: 06/24/2015 through 08/09/2015

Budget **Expenses** \$ 144,325.43 \$ 53,636,43 Planning and Design: Testing and Inspection: \$ 50,000.00 \$ 18,480.00 Construction: \$ 510,000.00 \$ 424,392.16 FFE:

Other, incl. Contingency: \$ 25,054.23 3,311.29 Total Project: \$ 729,379.66 \$ 499,819.88

Summary: This is a new agreement to provide construction services for parking

lot 16 repair.

Scope of Work: Work includes removal of existing pavement; re-grading to smooth

failed and uneven areas caused by slope failure; repaying the lot and

adding drainage. Board Back-up No. 93-A, the bid summary, is

attached for information.

Budget Impact: None. The agreement is within the project budget.

Funding Source: A*, A** and 2002 bond interest

DIABLO VALLEY COLLEGE

HLC Associates, Inc. **Project Management Services**

Contract No: 7896.0 Contract Amount: \$291,100.00

Contract Period: 07/01/2015 through 06/30/2016

> Budget Expenses

Campus Construction Mgmt. \$ 45,000,000.00 \$ 9.047,150,27

Summary: This is a renewal agreement to provide project management services.

Scope of Work: Provide project management services for capital improvement project

planning, development, design oversight, construction administration, and

project close-out.

Reason for Change: Provide services for the new fiscal year.

Budget Impact: None. The agreement is within the program line-item budget.

Funding Source: A**, E* and general fund

DISTRICTWIDE

Critical Solutions, Inc.

<u>Districtwide Project and Construction</u>

Management Services

Contract No: 7855.0

Contract Amount: \$ 1,670,106.00

Contract Period: 07/01/2015 through 06/30/2016

<u>Budget</u> <u>Expenses</u>

Program Level Construction \$50,900,000.00 \$10,750,405,22

Management:

Summary: This is a renewal agreement to provide project and construction

management services at Contra Costa College (CCC), Diablo Valley

College (DVC), and Los Medanos College (LMC).

Scope of Work: Provide overall planning, coordination, and control of construction

projects from concept through close-out. Manage documents, change order requests, contractor oversight, contract compliance, and campus coordination and interface. The contract total includes construction management at CCC for \$592,276, LMC at \$129,330, DVC at \$233,600,

and project management services Districtwide at \$714,900.

Reason for Change: Provide services for the new fiscal year.

Budget Impact: None. Funding is within the program budget.

Funding Source: A**, E* and general fund

AMENDMENTS TO AGREEMENTS:

CONTRA COSTA COLLEGE

Enovity New College Center

Contract No: 7382

Original Contract Amount: \$170,328.00 Current Contract Amount: \$170,328.00

Increase (Decrease) for Ch. No. 1: \$_____ 0.00 in Testing and Inspection

Amended Contract Amount: \$170,328.00

Current Period of Performance: 03/28/2011 through 06/15/2015 Amended Period of Performance 03/28/2011 through 03/31/2017

Budget Expenses Planning and Design: \$ 8,690,544.00 5,228,694.99 Testing and Inspection: \$ 2,860,000.00 961,403.49 Construction: \$53,300,000.00 \$ 20,455,312.61 FFE: \$ 3,640,000.00 23,235,77 Other, incl. Contingency: \$ 3,884,950.00 504,600.30 **Total Project:** \$72,375.494.00 \$ 27,173,247.16

Summary: Provide design and construction phase commissioning services.

Minutes of June 24, 2015

Scope of Work: This is an amended agreement to extend the completion date of the

contract to allow for continued project commissioning services.

Budget Impact: None. The amended agreement is within the project budget.

Funding Source: A*, A** and 2002 bond interest

RGA Environmental, Inc. New College Center

Contract No: 7759.0
Original Contract Amount: \$51,375.00
Current Contract Amount through Ch. No. 1: \$65,075.00

Increase (Decrease) for Ch. No. 2: \$ 0.00 in Testing and Inspection

Amended Contract Amount: \$ 65,075.00

Current Period of Performance: 07/24/2012 through 07/24/2014 Amended Period of Performance: 07/24/2012 through 08/31/2016

Budget Expenses Planning and Design: \$ 8,035,028,85 5.228.694.99 Testing and Inspection: \$ 2.886,760,78 961,403,49 Construction: \$ 20,455,312.61 \$ 53,835,265.95 FFE: \$ 3,647,933.67 23,235.77 Other, incl. Contingency: \$ 3,970,504.75 504,600.30 **Total Project:** \$ 72,375,494.00 \$ 27,173,247.16

Scope of Work: Conduct a hazardous materials survey at the humanities and student

activities buildings for abatement of hazardous containing materials that

will be impacted by the demolition project.

Reason for Change: This is an amended agreement to extend the completion date of the

contract in the event additional services are needed.

Budget Impact: None. The amended agreement is within the project budget.

Funding Source: A*, A** and 2002 bond interest

<u>Lathrop Construction Associates</u>
<u>New College Center</u>

Contract No: 7919.0

Original Contract Amount: \$51,560,000.00 Current Contract Amount through Ch. No. 10: \$51,916,009.14

Increase (Decrease) for Ch. No. 11: \$ 0.00 in Construction

Amended Contract Amount: \$51,916,009.14

Current Period of Performance: 10/14/2013 through 07/29/2016 Amended Period of Performance: 10/14/2013 through 06/01/2016

Budget Expenses Planning and Design: \$ 8,035,028.85 5,228,694.99 Testing and Inspection: \$ 2,886,760.78 961,403.49 Construction: \$ 53,835,265.95 \$ 20,455,312.61 FFE: \$ 3,647,933.67 23,235.77 Other, incl. Contingency: \$ 3,970,504.75 504,600.30 Total Project: \$ 72,375,494.00 \$ 27,173,247.16

Scope of Work: This is a general construction contract.

Reason for Change: This is an amended agreement to incorporate a no-cost change to

the contract documents that allows the contractor to commence work south of Rheem Creek earlier than planned, which will result in an adjustment of the contract substantial and final completion dates to

be earlier than planned.

Budget Impact: None. The amended agreement is within the construction budget.

Funding Sources: A*, A** and 2002 bond interest

<u>Lathrop Construction Associates</u>
<u>New College Center</u>

Contract No: 7919.0

Original Contract Amount: \$51,560,000.00 Current Contract Amount through Ch. No. 11: \$51,916,009.14

Increase (Decrease) for Ch. No. 12: \$ 37,225.00 in Construction

Amended Contract Amount: \$51,953,234.14

Current Period of Performance: 10/14/2013 through 07/29/2016 Amended Period of Performance: 10/14/2013 through 06/01/2016

Budget Expenses Planning and Design: \$ 8,035,028.85 5,228,694,99 Testing and Inspection: \$ 2.886,760.78 961,403.49 Construction: \$ 20,455,312.61 \$ 53.835.265.95 FFE: \$ 3,647,933.67 23,235.77 Other, incl. Contingency: \$ 3,970,504.75 504,600.30 **Total Project:** \$ 72,375,494.00 \$ 27,173,247.16

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 door hardware, electrical work,

doors at the student activities building; and making various civil-

related changes.

Budget Impact: None. The amended agreement is within the construction budget.

Funding Sources: A*, A** and 2002 bond interest

A* Funded by 2002 Measure A Bond
A** Funded by 2006 Measure A Bond
E* Funded by 2014 Measure E Bond

BOARD BACK-UP NO. 93-A

BID RESULTS

Bid Due Date: June 10, 2015, prior to 2:00 PM

C-524 PARKING LOT 16 REPAIR CONTRA COSTA COLLEGE, 2600 Mission Bell Drive, San Pablo, CA 94806

BIDDER BID AMOUNT \$235,000.00 Alaniz Construction, Inc. 716 Stevenson Blvd Fremont, CA 94538 \$244,300.00 **DRT Grading & Paving** P.O. Box 429 Sunoi, CA 94586 J A Gonsalvez & Son \$411,000.00 P.O. Box 6553 Napa, CA 94581 Note: Alaniz Construction, Inc. is the apparent lowest bidder. ______

Bids opened by:

Jovan Esprit, Contract Manager, Purchasing and Contracts

Bids monitored and recorded by:

Rob Mohr, CSI, Project/Construction Manager

PROPOSED 2015-16 GOVERNING BOARD AGENDA MASTER PLANNING CALENDAR

The attached 2015-16 Governing Board Agenda Master Planning Calendar was presented for the Board's review. Mr. Enholm pointed out corrections that need to be made to some dates in the calendar. The appropriate date changes will be made.

2015-16 GOVERNING BOARD AGENDA MASTER PLANNING CALENDAR

Following is the *proposed* 2015-16 Master Planning Calendar for the Governing Board agenda. Please note that monthly routine items are not listed, for example: New/Revised Policies and Procedures; Payment of Invoices, Agreements and Amendments to Agreements; Denial of Claims; Purchase Orders and Change Orders; Execution of Continuing Contracts; Disposal of Surplus Property; Employment and Change of Status of Employees; Classification Descriptions; Resignations, Retirements, 39-Month Reemployment and/or Leaves of Absence; New Course Offerings; Out-of-State Travel; Self-Funded/Fee-Based Instruction; Construction Contract Work.

MONTH	ACTION	INFORMATION	OTHER
July	Annual report on delegation of authority to enter into contracts	 Fiscal trends report as of 5.31 Bond update 	Study Session Review of District hiring processes for classified staff, faculty and managers:
September	 Adoption budget Budget transfers for 4.1 through 6.30 CCFS-311Q for quarter ended 6.30 Establish appropriations limit Constitution Day resolution 	 Quarterly investment report Labor Compliance Program annual report Enrollment update for fall term 2014-15 annual apportionment attendance report (CCFS-320) 	
October		 Quarterly financial report for the period ended 6.30 Fiscal trends report as of 8.31 Seismic update Sustainability update Bond update 	
November	 Budget transfers for 7.1 through 9.30 CCFS-311Q for quarter ended 9.30 Use of college bookstore fund gross sales percentage allocation to the colleges Associated Students budget, CCC, DVC and LMC Sabbatical leave reports 	 Quarterly investment report Quarterly financial statement for the period ended 9.30 Annual financial and budget report CCFS-311 Accountability Reporting (ARCC) District Budget Schedule 	Study Session: Accomplishments towards Strategic Directions
December	Academic calendar (approved in November)	Fiscal trends report as of 10.31	Organization meeting Educational planning
January	Nonresident tuition fee Annual independent audit report	Measure A Bond Oversight Committee report Minutes of Board Finance Committee Rotation of Board Finance Committee members (every two years; will occur again in 2015) Report on state budget proposal for 2013-14 Fiscal trends as of 11.30 Bond update Annual RDA representative report	Retirement Board of Authority annual report/ GASB valuation (reported in even years only
February	 Budget transfers for 10.1 through 12.31 CCFS-311Q for quarter ended 12.31 Faculty service area assignments Employment and change of status of contract academic employees (includes movement of tenure-track faculty) California community colleges classified employee of the year 	 Enrollment update for spring term Quarterly financial statement for the period ended 12.31 Grants report Quarterly investment report Apportionment attendance report 	Bay Area Community College Districts' Joint Powers Agency Audit
March	Faculty service area assignments	California Community College Trustees (CCCT) Board election – 2015 Fiscal trends as of 1.31	Reception for newly tenured faculty

MONTH	ACTION	INFORMATION	OTHER
April	 Student trustee privileges Sabbatical leave applications – faculty Final calendar of Governing Board meetings for 2015-16 	 Fiscal trends report as of 2.28 Calendar of Governing Board conferences for 2015-16 Bond update Economic and workforce development report 	Study Session: Budget (includes fiscal trends report, sound fiscal management checklist, and progress on audit recommendations)
May	Records management Budget transfers for the period 1.1 through 3.31 CCFS-311Q for quarter ended 3.31	 Annual report – outgoing student Board member Quarterly Investment Report Review of proposed Governing Board retreat agenda for June 2015 Preparedness and outreach for high school students Quarterly financial statement for the period ended 3.31 Apportionment attendance report Proposition 30 spending plan 	Recognition of appreciation – Student Board member
June	Tentative budget Benefit Plan Renewals Five-year capital outlay plan	Fiscal trends report as of 4.30 CCCT Student Trustee Member Election – 2016	Board Retreat Development of Board goals and self-evaluation Introduction of new student Board member

DRAFT LETTER FOR GOVERNING BOARD MEMBER'S NOMINATION TO DIVERSITY COMMITTEE, ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES

The attached nomination letter for Mr. Márquez's appointment to the Diversity Committee of the Association of Community College Trustees (ACCT) was presented to the Board for review.

Mr. Nejedly, Ms. Gordon and Mr. Enholm all supported the nomination of Mr. Márquez. Before he left the meeting, Mr. Farley also acknowledged his support. The attached letter was signed by the Board and will be forwarded to the ACCT.

Governing Board

John T. Nejedly, President Vicki Gordon, Vice President John E. Márquez, Secretary Greg Enholm Tim Farley



Chancellor Helen Benjamin, Ph.D.

College Presidents

Contra Costa College Mojdeh Mehdizadeh (Interim)
Diablo Valley College Peter Garcia
Los Medanos College Robert Kratochvil, Ed.D.

June 24, 2015

Mr. J. Noah Brown, President and CEO Association of Community College Trustees 1101 17th Street, NW, Suite 300 Washington, D.C. 20036

Dear President Brown;

It is a special honor for our Governing Board to unanimously support the application of fellow Board member John E. Márquez for the Diversity Committee, Pacific Region Representative, of the Association of Community College Trustees (ACCT). We understand this is a two-year term and the election for this position will be held at the ACCT Leadership Congress on Thursday, October 15, 2015, in San Diego, California.

The role of the Diversity Committee is to promote respect for and acceptance of diverse individuals and to promote awareness and educational opportunity for underrepresented populations. Mr. Márquez's entire life, career, and community service have been devoted to this cause. He is especially suited for service on this committee and will ensure leadership for the involvement of historically underrepresented diverse populations within the governance activities of ACCT.

Raised by parents who had an eighth grade education, Mr. Márquez began his quest to fulfill his higher education dreams at age 27 and was able to afford the journey thanks to the GI Bill. As a proud veteran, he is a testament to the important contribution community colleges can make to those who served our country.

Mr. Márquez is a proud alumnus of Contra Costa College (CCC) and San Francisco State University where he obtained his associate of arts and bachelor of arts degrees, respectively. He attended the University of California, Hastings College of the Law for two years, and attended graduate courses at California State University, Hayward (now known as California State University, East Bay) and San Jose State University, earning a California Community College Teaching credential, qualifying him to teach Spanish, Psychology, and Ethnic Studies. Mr. Márquez has been recognized by both CCC and the Community College League of California as a distinguished alumnus.

As a CCC student in 1970, he established his calling for activism and advocacy when he co-founded the La Raza Studies Department. Mr. Márquez has worked as a Human Relations Specialist for the City of Richmond and as Deputy Labor Commissioner and Labor Standards Investigator with the Office of State Labor Commissioner, Department of Industrial Relations. He is also a Certified Spanish/English Interpreter and has his own business: Márquez & Associates.

Mr. Márquez was first appointed to the Richmond City Council in 1985 and became the first elected Latino on the Council and was reelected numerous times. He has been a member of the Contra Costa Democratic Central Committee, a State Delegate to the California Democratic Central Committee, and a delegate to the National Democratic Convention.

First elected to the Contra Costa Community College District Governing Board in 2010, Mr. Márquez is now in his second term and has already served as the Board's President, Vice President and Secretary. With strong ties to the community, he continues to be a vocal promoter for the diversity of our employees in order to successfully serve the District's diverse student population.

In approaching the Governing Board with his request for support, Mr. Márquez indicated his desire and commitment to fulfill the responsibilities on the ACCT Diversity Committee. We have no doubt his passion to speak for underserved communities will be in the best interest of the nation's community colleges and, therefore, enthusiastically endorse his selection.

We look forward to Mr. Márquez's selection to the ACCT Diversity Committee.

Sincerely,

John T. Nejedly

President

Greg Enholm Member

c: Chancellor Helen Benjamin

Vicki Gordon

Vice President

Tim Farley Member

DISTRICT WORKFORCE DIVERSITY

Executive Vice Chancellor, Administrative Services Eugene Huff presented the attached report on workforce diversity. Mr. Márquez questioned whether recruitment notices are sent out-of-state. Dr. Benjamin said the District recruits locally and nationally.

This report addresses the 2014-15 Board goal 4.6, "monitor human resources issues that have an impact on workforce diversity." This report provides background; discussion of hiring policies and procedures; an overview of relevant activities; and comparative workforce demographics data.

District Workforce Diversity

Background

For 2014-15, Governing Board Goal 4.6, "monitor human resources issues that have an impact on workforce diversity," included the two action items listed below.

- Continue to monitor and review District hiring policies with a focus on ensuring administrative, faculty and classified diversity.
- Receive staff reports on the District's efforts to create and maintain a diverse workforce.

This report addresses activities and information related to the two action items for this fiscal year. Additionally, activity occurred in late spring 2013 and in 2013-14 which has not been previously reported other than in verbal updates. To provide recent context, a very brief overview of key spring 2013 and 2013-14 events follows.

On February 27, 2013, the Governing Board was presented with a workforce diversity report in response to 2012-13 Governing Board Goal 4.3. Staff was directed to review and discuss workforce diversity in more detail. In response, three special Governing Board meetings were held on May 9, 2013, June 18, 2013, and October 4, 2013, to discuss development of an approach to enhance District workforce diversity. The first two meetings were facilitated by Los Medanos College Senior Foundation Director Ruth Goodin. The last meeting was facilitated by attorneys Mary T. Hernández and Nitasha Sawhney from the law firm of Garcia, Hernández, Sawhney & Bermudez. The latter meeting was specifically designed to discuss recruitment law and legal strategies for enhancing the District's workforce. The work produced from these special Board meetings included defining several action steps to be taken with a focus on recruitment procedures and approaches.

As a result of these special Board meetings, a Hiring Policy Review Task Force (Task Force) met initially on January 20, 2014, comprised of Districtwide faculty, classified, confidential and management employees, and was chaired by Diablo Valley President (DVC) President Peter Garcia. This was a short-term assignment and members were charged to look at the possibility of making changes to the District's hiring policy to assist in the enhancement of diversifying the workforce. The Task Force conducted a review of hiring policies and recommended changes and suggestions for making the policies more equitable.

Chancellor Benjamin provided the opportunity for all participants in the Board meetings on diversity to attend the California's Diversity Council's 4th Annual California Diversity & Leadership Conference in Concord, California. Several staff members from each college and District human resources (HR) attended the two-day (April 18 and 19, 2013) conference. The conference provided workshops on diversity and inclusion, and inspirational speakers from both the private and public sector, including former CNN Broadcaster Soledad O'Brien.

The activities and efforts listed above by the various participants in the Board's diversity meetings, Task Force, and other District HR and college initiatives, set the stage for the most recent work.

Workforce Diversity Policies and Procedures

There are several policies and procedures the District utilizes in operationalizing diversity as it relates to hiring and ensuring legal compliance. They are included as attachments and are as follows:

Attachment 1 Board Policy 2059, Diversity

Attachment 2 Human Resources Procedure 1010.01, Nondiscrimination Procedures and Faculty

and Staff Diversity Program (FSDP)

Attachment 3 Board Policy 2001, Nondiscrimination Policy

Attachment 4 Board Policy 2052, Equal Employment Opportunity

Attachment 5 Human Resources Policy 1010.02, Uniform Employment Selection Guide (UESG)

The UESG is the key operational guide, providing procedural direction as well as encapsulating legal and other regulatory requirements. It was most recently thoroughly reviewed and updated in 2012, with a minor change to note that it is available on the District's website, approved in 2013. Other policies and procedures have been updated as legal requirements have changed. Review of recruitment and selection procedures are an ongoing effort.

District Workforce Diversity Efforts

The District continues its efforts to create and maintain a diverse workforce. The following information highlights several endeavors that support the Board and District's goals in maintaining a diverse workforce and promoting diversity hiring efforts for management, classified and faculty positions:

Governing Board Presentation

At its July 23, 2014, meeting, the Board study session included "Connecting Employee Diversity to Student Equity," presented by attorney Laura Schulkind from the law firm Liebert, Cassidy and Whitmore (LCW).

JobLinks

On June 5, 2014, a workshop entitled, "Diversity: A Workplace Asset," was facilitated by Dr. Felicia Williams Cosey, consultant from Managed Health Network (MHN) for classified staff. The session focused on the unique skills, backgrounds and experiences that employees bring as value to an organization and the services they provides to customers, as well as the strength in diversity. Employees learned tips for communicating clearly and respectfully, overcoming stereotypes and appreciating the unique differences people bring to the workforce.

On June 4, 2015, a workshop entitled, "Diversity: Creating a Respectful Work Environment" facilitated by Ms. Ellen Fogarty, consultant from MHN was provided to classified staff. This workshop focused on how a positive, respectful work environment is critical to performance, job satisfaction and well-being. Creating respectful workplaces can be challenging since they include people from different backgrounds with different personal styles. The workshop addressed how to bridge differences for a respectful, happier and more productive workplace.

Berkeley Institute Panel Meeting

In June 2014, DVC President Garcia was on a panel and presented the District's open faculty positions and employment opportunities to University of California (UC) Berkeley graduate and doctoral students. The District's HR recruitment analyst was also in attendance and after the panel's discussion met with students and UC management regarding future employment openings, position qualifications and the District's employment process.

Liebert, Cassidy and Whitmore Training Workshops

District HR provided "Diversity Hiring in Practice" trainings to DVC (October 15, 2014), Contra Costa College (November 5, 2014), and Los Medanos College (January 7, 2015) presented by attorney Laura Schulkind, attorney, LCW. These trainings were for the staff, faculty, and managers who are involved in the recruitment process. The training provided information on how to legally recruit for diversity under Title 5, develop compliant hiring strategies, and rethink job descriptions for fall 2015 faculty recruitments. Also, faculty members were able to discuss current faculty openings and how to eliminate barriers which might adversely impact diverse job applicants and how to structure lawful interview questions which would assist in creating a diverse workforce.

Brandman University Job Fair

On October 18, 2014, the District HR department participated in a job fair sponsored at Brandman University I in Walnut Creek, California. The purpose of the job fair was to conduct outreach to potential faculty and classified applicants in Contra Costa and Alameda counties in an attempt to create a diverse applicant pool of those seeking employment opportunities with educational institutions.

Association of Chief Human Resources Officers (ACHRO) Conference

On October 23, 2014, District HR employees attended a workshop entitled, "Equity and Human Resources: Recognizing, Respecting and Protecting the Diverse Workforce." This workshop was facilitated by Candace Bandoian and Ellen Wu, attorneys representing the Dannis, Woliver and Kelly law firm. The workshop discussed strategies for respecting and protecting a diverse workforce and diverse points of views. Diversity includes legally protected categories, union activities and political speech.

Asian Pacific Americans in Higher Education (APAHE) Conference

On April 8, 2015, the District participated as a conference sponsor and presenter at the APAHE conference by placing an advertisement in APAHE's conference brochure. The advertisement highlighted the District's commitment to diversity and welcomed tAPAHE's members to consider the District's career opportunities.

Associated Vice Chancellor (AVC), Chief Human Resources Officer, Dio Shipp, presented "Getting in the Door, Landing the Job: Successful Strategies of the Career Search" at this conference. This workshop was designed to be an intensive session to assist Asian and Pacific Islander educators in learning specific strategies and practicing specific skills to enhance their successful career searches. In addition, AVC Shipp was able to promote and discuss job opportunities to workshop participants.

Faculty Recruitment

On January 24, 2015, and January 31, 2015, District HR and faculty members from each college attended the Registry Statewide Job Fair in San Francisco and Los Angeles, respectively. In an effort to aggressively promote the District's commitment to diversity and increase the diverse applicant pool, representatives from each college and the District were of diverse backgrounds. This significant job fair focused on faculty outreach to a broad and diverse applicant population in both the San Francisco and Los Angeles areas. The District representatives discussed job opportunities, qualifications, employment processes and the District's academic environment. In addition, career opportunities for faculty, management and classified positions were presented to all potential applicants.

The District advertises all faculty job openings with job boards and publications that target diverse populations. These advertising sources for diversity were utilized for all faculty recruitment initiatives but are also used regularly for management and classified opportunities. The table below lists the job boards and publications.

	<u>Organizations</u>	
American Association of Teachers of Japanese	Consortium of Higher Education Lesbian Gay Bisexual Transgender Resource Professionals	Lesbian Gay Bisexual Transgender in higher ed website; LGBTinhighered.com
Asianinhighered.com	Craigslist.com	LinkedIn
AsiansinAcademia.com	Disabledpeople.com	Monster.com
Association of Black Psychologists	Diversity.com	National Latino Psychological Association
Association of Latino Professionals for America	Hispanic Association of Colleges and Universities	Nativeamericansinhighered.
BlacksinAcademia.com	Hispanicsinhighered.com	State Chancellor's Registry
Blacksinhighered.com	Hispanicoutlook.com	Tribal College Journal of American Indian Higher Education
Communitycollege.com	Indeed.com	VeteransinAcademia.com
	Jobsinhighered.com	Womeninhighered.com

In addition to the outreach efforts noted above, the District has advertised in various periodicals, professional associations, listservs, Higher Ed's diversity publication, and websites which are resources for military veterans. District HR is committed to continuing the District's recruitment efforts for achieving diverse applicant pools by advertising in publications, on websites, and with other entities whose audiences represents diverse populations.

Demographic Comparisons and Employment Trends (Fall 2011- Fall 2014)

In February 2013, the "District Workforce Diversity Efforts and Student, Employee and Service Area Demographics" report was submitted to the Governing Board. The District has continued to collect employee demographic data for each location. Chart 1 below shows an employee ethnicity demographic comparison of years 2011 to 2014.

Chart 1: Employees by Location, Term, and Racial/Ethnic Group - (Percent)

	-					1			
Location/ Term	African American	Asian	Filipino	Hispanic	Native American	Pacific Islander	Two or More	White	Unknown
CCC							* * .		
Fall 2011	23%	12%	4%	15%	0%	1%	3%	35%	8%
Fall 2012	25%	12%	3%	16%	0%	1%	0%	34%	8%
Fall 2013	22%	13%	4%	20%	0%	1%	0%	32%	7%
Fall 2014	22%	14%	4%	20%	1%	1%	0%	31%	7%
Change from 2011 to 2014	-1%	3%	0%	5%	0%	0%	-3%	-4%	-1%
DVC				3.0	2.5				
Fall 2011	6%	9%	3%	8%	1%	0%	3%	51%	20%
Fall 2012	6%	9%	3%	9%	1%	1%	0%	53%	18%
Fall 2013	6%	10%	3%	10%	1%	0%	0%	53%	16%
Fall 2014	7%	11%	3%	11%	1%	0%	0%	54%	13%
Change from 2011 to 2014	1%	2%	0%	3%	0%	0%	-3%	3%	-7%
LMC				- 1					
Fall 2011	12%	6%	4%	19%	1%	0%	4%	49%	6%
Fall 2012	13%	7%	5%	19%	1%	0%	0%	47%	7%
Fall 2013	13%	8%	3%	22%	1%	1%	0%	47%	5%
Fall 2014	15%	8%	4%	21%	1%	1%	0%	46%	4%
Change from 2011 to 2014	3%	2%	0%	2%		1%	-4%	-3%	-2%
DST 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		. 10							
Fall 2011	12%	10%	11%	6%	2%	0%	1%	51%	6%
Fall 2012	16%	9%	10%	7%	2%	0%	0%	49%	6%
Fall 2013	15%	10%	12%	10%	2%	0%	0%	46%	5%
Fall 2014	10%	11%	15%	9%	2%	0%	0%	47%	5%
Change from 2011 to 2014	-2%	1%	4%	3%	0%	0%	-1%	-4%	-1%

A few key observations are listed below.

- As expected, there has been a steady increase in Asian and Hispanic employees at all locations
- Since 2011, CCC has had the largest increase, in Hispanic employees, at 5%
- The percentage of Asian employees increased at all locations, with the largest percentage point increase of 3% at CCC
- Whites, as a percentage of the total workforce, decreased at all locations, except DVC
- Those that identify with "Two or More" ethnicities or are "Unknown" decreased at all locations
- Included for reference are updated selected student, employee and county population statistics as presented at the February 27, 2013, Governing Board meeting.

Also attached for reference are tables that include updated selected student, employee and county population statistics as presented at the February 27, 2013, Governing Board meeting.

- Table 1 Employees by Location, Term, and Racial/Ethnic Group (Number)
 Table 2 Employees by Location, Term, and Racial/Ethnic Group (Percent)
 Table 3 Employee Group by Location, Race/Ethnicity and Term (Number)
 Table 4 Table 5 Demographic Comparison by Group Fall 2014 (Number)
- Table 6 Demographic Comparison by Group Fall 2014 (Percent)
 Table 7 Difference in Racial/Ethnic Distribution from 2000 to 2014 for Student Employees
- **Table 8** Racial/Ethnic Distribution of CCCCD Students and Employees Compared to County Population 2000-2010-2014

Conclusion

and County Population

Workforce diversity is never the result of a single initiative. Rather, it is the culmination of many things including sourcing diverse applicants, making a conscious effort to keep diversity in mind when recruiting and hiring, and creating and maintaining an inclusive environment where differences are welcomed. As is demonstrated in this report, the District has provided opportunities, some voluntary and others compulsory, for staff, faculty and management to engage in professional development activities to improve in all of these areas. The District also strives to ever-expand its outreach to the best, most diverse applicant base possible. The results are seen in the workforce demographics statistics, where the District has moved demonstrably more toward looking like the population and student base it serves. The District will continue to review and update policies, procedures and practices aimed at creating and maintaining a diverse workforce, and will continue to report on those efforts and their results.

DIVERSITY

The Contra Costa Community College District (District) recognizes that diversity in the academic environment:

- promotes academic excellence;
- fosters cultural, racial and human understanding;
- provides positive role models for all students; and
- creates an inclusive and supportive educational and work environment for its students, employees, and the community it serves.

Diversity includes, but is not limited to ethnic group identification, race, color, ancestry, religion, marital status, sex, national origin, gender, gender identification, gender expression, age, sexual orientation, physical or mental disability, medical condition, genetic information, veteran status, parental status, citizenship, or because an individual 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.

The District is committed to the integration of diversity into its recruitment, hiring, curriculum development, course offerings, teaching methods, employee/student retention, contracting, supervision, programs, services, evaluations, policies and procedures, staff development activities, workforce and student population. It is the District's belief that an educational experience grounded in this approach will better prepare our students to work and live in an increasingly global society.

The chancellor, college presidents, and the District chief human resources officer shall ensure the following:

- modification of current and inclusion of new policies and procedures that ensure implementation of this policy;
- systematic training for all employees on the value of diversity, educational equity, equal
 opportunity, and how to infuse the principles of diversity in their daily work in accordance
 with state law and collective bargaining agreements; and
- annual reporting to the Board on 1) training programs offered for employees; 2) student, employee, and service area ethnic demographics; and 3) modifications of and updates to policies and procedures on diversity.

It is the goal of the District that all employees promote and support diversity in our academic environment.

062415-2550

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 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.

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, 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 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

EQUAL EMPLOYMENT OPPORTUNITY

The District supports the intent set forth by the California Legislature to assure that effort is made to build a community in which opportunity is equalized, and community colleges foster a climate of acceptance, with the inclusion of faculty and staff from a wide variety of backgrounds. It agrees that diversity in the academic environment fosters cultural awareness, mutual understanding, harmony and respect, and suitable role models for all students. The Board therefore commits itself to promote the total realization of equal employment through a continuing equal employment opportunity program.

The Chief Human Resources Officer shall develop, after discussion with appropriate constituent groups, for review and adoption by the Board, a plan for equal employment opportunity that complies with the Education Code and Title 5 requirements as from time to time modified or clarified by judicial interpretation.

All such policies will provide employees and students due process opportunities and protections.

Education Code Section 87100 Title 5, Section 53000

Contra Costa Community College District

Human Resources Procedure 1010.02

UNIFORM EMPLOYMENT SELECTION GUIDE

The current Uniform Employment Selection Guide is incorporated by reference into this procedure. The guide is available on the District Human Resources website.

Education Code Sections 87100, 87400, 88003 Accreditation Standard III.A.1.a **Contra Costa Community College District**

UNIFORM EMPLOYMENT SELECTION GUIDE

CONTENTS

i.	THE SELECTION SYSTEM: AN OVERVIEW OF THE EMPLOYEE HIRING PROCESS
I I.	OUTLINE OF SELECTION PROCESS2
111.	A. Authorization to Fill a Position B. Job Evaluation C. Review of the Job Description D. Develop Selection Procedures and Job Announcement E. Develop Supplemental Job Information Questionnaire F. Submit to President or Vice Chancellor for Approval G. Advertising the Position H. Evaluation of Applications and Supplemental Questionnaire I. Administration of Written Tests or Job Performance Tests J. Administration of Screening and Hiring Interviews K. Administer Final (Hiring) Interview L. Check References M. Final Hiring Decision N. Communication with Applicants O. Confidentiality P. Documentation Q. Carryover of Top Applicants
APPEN	IDIX: EMPLOYEE GROUP RECRUITMENT REFERENCES
	FACULTY Appendix A: Policy for Hiring Full-Time and Part-Time Faculty
	Requirements for Disciplines Requiring the Master's Requirements for Disciplines Not Requiring the Master's Evidence Selection Procedures Education Code Reference
	CONTRACT ADMINISTRATORS Appendix C: See Board Policy 2057, HR1010.06, Hiring of Contract Administrators
	CLASSIFIED STAFF Appendix D: See Public Employees Union Local 1 Collective Bargaining Agreement
	MANAGERS, SUPERVISORS, AND CONFIDENTIAL STAFF Appendix E. See Management, Supervisory, and Confidential Employees Personnel Manual

HISTORICAL ANNOTATION

THE SELECTION SYSTEM: AN OVERVIEW

The Uniform Employment Selection Guide encompasses all regular employee groups unless otherwise noted.

The selection system or selection procedure is the process or sequence of steps that an applicant goes through in an attempt to obtain employment in the Contra Costa Community College District. Each step consists of an evaluation of some aspect of the applicant's skills, knowledge, abilities or personal characteristics which are sufficient, or more than sufficient, to successfully perform the job in question. The selection system, as put forth in this guide, consists of the following major components:

A. The Applicant Pool

After receiving authorization for a position, the applicant pool is developed by preparing the job announcement and supplemental job information questionnaire, advertising the position, responding to applicants and preparing a file on each applicant. The result should be an applicant pool which is broadly representative of the diversity of the relevant labor market.

B. Preliminary Evaluation

Generally, the applicant pool includes a large number, so some attempt must be made to eliminate those applicants who are least qualified for the position. This preliminary evaluation consists of examining each applicant's qualifications, in a systematic and structured fashion, then eliminating the least qualified from further evaluation. This step is sometimes known as "paper screening" and involves two steps: screening for minimum qualifications and rating the remaining applications.

C. Screening Interview

This is a structured personal interview, with a committee, of the most qualified applicants remaining in the competition. It is designed to further evaluate applicants and recommend the most qualified applicants for further consideration within the selection process.

D. Additional Screening Procedures

This component is optional and may be completed either prior to, in conjunction with, or after the screening interview. It consists of a further examination of the applicants by management, using written tests or job performance tests (i.e., keyboarding or typing test, teaching demonstration, etc.).

E. Hiring Interview

The second interview, or hiring interview, is an in-depth evaluation of the remaining applicants (finalists) to determine who will be considered for the position.

F. The Final Phase

The final phase consists of checking job references, summarizing the outcome of the total selection process and making an offer of employment to an applicant. How complex and how detailed the selection system will be is basically a management decision made in light of the nature of the particular position, the number of positions open, the number of expected applicants, financial and human resources available and the demands of applicable federal and state laws and guidelines covering equal employment opportunity and employment discrimination.

OUTLINE OF SELECTION PROCESS

Prior to distribution of the job announcement and advertisement of the position opening, formal, written approval of the selection system and evaluation criteria should be obtained from the College President or the Chief Human Resources Officer for District Office openings. At a minimum, for each recruitment the following should be on file:

- Job Announcement
- Supplemental Job Information Questionnaire
- Application Review Rating Sheets and names of reviewers
- Interview Questions, rating sheets and names of interviewers
- any additional selection procedures

An outline of the employment process in this District appears below; each letter corresponds to a step in the process. "Policy for Hiring Full- and Part-time Faculty," pages 20-29 contains explicit procedures for faculty hires.

- A. Obtain Chancellor or designee's authorization to fill position.
- B. Review job to be performed. Determine desirable qualifications.
- C. Review job description.
- Develop selection procedure; job announcement (faculty and management only); and calendar of activities.
- E. Develop supplemental job information questionnaire.
- F. Submit job announcement and supplemental job information questionnaire to District Human Resources Office.
- G. Develop and implement Equal Employment Opportunity Plan.
- H. Evaluate applications and supplemental job information questionnaires (minimum qualifications and desirable qualifications).
- I. Conduct tests, if appropriate.
- J. Conduct structured screening interviews.
- K. Conduct hiring interviews.
- Check references.
- M. Make final decision.
- N. Communication with applicants.
- O. Confidentiality.
- P. Documentation.
- Q. Carryover of top applicants.

DESCRIPTION OF SELECTION PROCESS OPEN RECRUITMENT

A. Authorization to Fill a Position

Whenever a permanent or temporary position (other than hourly or C-contract) is to be filled, prior authorization from the Chancellor for District Office positions, or College President for college positions, is required. After authorization, the President or Director of Business Services forwards a completed Position Authorization Request (academic or classified position) to the District Human Resources Office. Once the request is processed, a copy of the request will be forwarded to the College Human Resources Assistant.

B. Job Evaluation

The purpose of an evaluation of the job or position is to provide a job-related basis for decisions affecting the selection process. The information from the job evaluation ties together the process of establishing and documenting the "job relatedness" of selection procedures.

For all vacancies, there should be a review of each critical job duty and/or task and the relative importance of the knowledge, skills, abilities and personal characteristics associated with successful performance. It is also essential that these characteristics be identified and verified by individuals who thoroughly understand the work performed; be clearly linked to the work performed; and be stated in as specific and measurable terms as possible. (There shall be no artificial barriers in the position requirements.)

In all cases, care must be taken to ensure that the description of the position accurately reflects the job in question. A selection process should never screen for applicant qualities which are not described in the position description.

If the job evaluation process verifies the need for a position not appropriately described in the current description, it may be necessary to seek authorization to officially create a new position or revise the existing position description. In this case, the request should be discussed with the Chief Human Resources Officer. (Revision of classified unit positions requires Local 1 approval.) In order to evaluate a non-faculty position, the appropriate manager should:

- 1. Review existing job description.
- 2. Meet with incumbent(s) and/or supervisor(s) to determine the following:
 - a. What are the major responsibilities and tasks of the job?
 - b. What constitutes effective/ineffective job performance?
 - c. How does this job relate to other jobs?
 - d. What equipment or materials are used? How?
 - e. What are the working conditions? How do they affect the work?
 - f. For each task, what skills are required? Helpful?
 - g. For each task, what knowledge is required? Helpful?
 - h. For each task, what abilities are required? Helpful?
 - i. For each task, what personal characteristics are required? Helpful?

Job evaluation for faculty positions occurs during the process of developing job announcements for open positions as described in Section D.

Based on his/her review of the job description and job evaluation, the appropriate manager should determine the minimum and desirable qualifications for the position, as explained under "D." The minimum qualifications (MQs) and the desirable qualifications (DQs) will be used in the

job announcement and are the basis for developing questions for the supplemental questionnaire. (Note: The minimum qualifications for classified unit positions are included in the official District job description and cannot be changed without Local 1's approval. However, the above mentioned items may be stated in desirable qualifications.)

C. Review of the Job Description

The evaluation of the written job description should be completed prior to determining the selection process. This is a basic requirement in documenting the "job relatedness" of the selection process.

D. Develop Selection Procedures and Job Announcement

As noted earlier, selection procedures may vary according to the circumstances of the vacancy, availability of staff to participate and relevant provisions in the collective bargaining agreements with employee organizations (Local 1 and United Faculty).

Regardless of the selection procedure, the format for the job announcement must be organized according to the following outline.

- Job Title
- Salary range; fringe benefit information; work schedule (classified); bargaining unit dues/fees.
- 3. Brief Description of the Position:
 - a. Geographical and organizational location
 - b. Major responsibilities
 - c. Example of duties and tasks
 - d. Reporting relationships
- 4. Minimum Qualifications. A minimum qualification is any characteristic or attribute of an individual that is necessary to perform the job. It is a specification of the kind of experience, training and/or education that provides appropriate job-related evidence that an applicant possesses the minimum required knowledge, skill, ability or personal characteristics for performing the tasks and duties of a job. The minimum qualifications for each position other than a faculty position are set forth in the official District job description. These may include minimum qualifications dictated by legal requirements, such as the need for certain approved credentials and licenses. In general, minimum qualifications should be the lowest qualifications needed for successful job performance (e.g., individuals who do not possess these requirements have little hope of successfully performing the job). Note: Minimum qualifications for non-faculty positions can only be changed with the approval of the Chief Human Resources Officer.

Education Code 87356 authorizes the State Board of Governors to establish the minimum qualifications for hire as a faculty member or educational manager. Any person who possesses a credential shall be entitled to serve under the terms of that credential until it terminates, and during the period the credential is effective shall not be required to meet the minimum qualifications which are applicable effective July 1, 1990. The State minimum qualifications for hiring new academic employees (faculty and educational managers) and the list of disciplines adopted by the State is available at: http://www.asccc.org/LocalSenates/Discipline-list.htm

5. Desirable Qualifications. In addition to minimum requirements, various desirable qualifications may also be established and should be submitted to District Human

Resources with the position authorization request for classified non-management positions. All desirable qualifications must relate the knowledge, skills, abilities and personal characteristics needed to perform the tasks, duties and responsibilities as stated in the official District position description.

Desirable qualifications should be established to assist in predicting which applicants will be able to perform satisfactorily from the beginning of their employment and survive a competitive selection process where varying levels of knowledge, skills, abilities and personal characteristics are assessed. In addition, desirable qualifications:

- should not include kinds of experience, education or training that reflect knowledge, skills, abilities and personal characteristics that normally are acquired on the job after appointment
- should be specific enough to be evaluated objectively.

Desirable qualifications should be listed separately on the job announcement.

- 6. Brief Description of the Selection Procedure, including any testing requirement.
- 7. Brief Description of the Application Procedure.
- 8. Filing Period Information (including the time and date for receipt of completed applications). Classified positions should be open for a minimum of two weeks; three to four weeks are preferable. Faculty and management positions are usually open for at least one month. A lengthy recruitment period is advisable in order to get a diverse applicant pool. Positions for which there is an inadequate applicant pool should be reopened.
- 9. General information about the College and/or the District.
- 10. Equal Employment Opportunity Statement.
- 11. Any other information required by law or deemed appropriate by the District Office or College for inclusion in order to attract the best qualified applicants for employment.

E. Develop Supplemental Job Information Questionnaire

The supplemental job information questionnaire should be prepared from the qualifications listed in the job announcement. There should be separate headings for minimum qualifications and desirable qualifications - this approach allows an evaluator to easily determine whether the applicant meets the MQs and is eligible to continue the selection process. Each question should be phrased so as to evaluate one of the job-related knowledges, constructed so that they are "measurable," that is, the evaluators can determine the quality of the answer (strong to weak) and assign points accordingly. The District Human Resources Office will review all supplemental questionnaires in order to assure that the questions are appropriate. Potential problems with the supplemental questionnaires will be referred back to the appropriate manager.

F. Submit to President or Vice Chancellor for Approval

The selection procedures and completed job announcement and supplemental questionnaires for a faculty or management vacancy must be submitted to the President (college positions) or Vice Chancellor (District Office positions) for approval. The information is then forwarded to the District Human Resources Office.

G. Advertising the Position

In addition to the District website, job postings will appear on selected job posting websites and in newspapers. Career fairs will be utilized for faculty positions, as appropriate.

In certain circumstances, supervisors, managers or any other persons may be aware of specific recruitment sources not ordinarily utilized. In addition, the use of personal contacts to disseminate information about position vacancies is encouraged. "Word of mouth" is always an effective recruiting tool.

Every attempt should be made to get out information about openings to "protected class" groups (i.e., ethnic minorities, women, disabled, Viet Nam Veterans, etc.). Recruiting, such as advertising in publications designed to reach a specific group is particularly important when underrepresentation of a particular, protected class has been identified. In any case, all advertising and other recruiting activities should be designed to produce a diverse applicant pool.

H. Evaluation of Applications and Supplemental Questionnaires

The preliminary evaluation of the applicant begins with the District application form and a supplemental job information questionnaire.

- District Application Forms. There are two separate District application forms (one for classified employees and one for academic employees). All applicants for District employment must complete the appropriate District application form. This form must be completed and signed by the applicant before any employment consideration can be made. In some cases, the College/ District may require that a resume also be submitted with the application. A resume, however, may not be utilized in lieu of the regular application or the supplemental questionnaire.
- 2. Supplemental Job Information Questionnaire. A supplemental job information questionnaire is required to gather information from applicants which are (1) related to some of the knowledge, skills, abilities and personal characteristics which are important in the selection processes and/or (2) information about an applicant's suitability for a specific position or the particular aspects of the position as identified in the desirable qualifications.

The supplemental job information questionnaire must be evaluated to make the first selection decisions. This process is commonly known as "paper screening" or "application screening" and results in some applicants being rejected and others being designated for interviews. This process is a selection practice and, as such, must be shown to be job related and completed in a systematic fashion. The paper screening committee should consist of one to five members who have a thorough understanding of the job in question. Every attempt should be made to include members of protected groups in the process.

Applications should first be screened for the minimum qualifications which establish training, experience, degree, license or certificate requirements. Applicants who do not meet these MQs will be eliminated from consideration. The remaining applications will then be evaluated on the basis of the responses to the other supplemental application questions and points assigned accordingly.

The application screening process will result in rejection of some applicants and a decision to interview the most qualified applicants. Those applicants not chosen to be interviewed will receive a routine letter of rejection from the President, Director of Business Services, Chief Human Resources Officer or designee immediately following the process.

All requests from applicants for specific information surrounding the screening of their applications should be forwarded to the Chief Human Resources Officer for review and response.

I. Administration of Written Tests or Job Performance Tests

The two other traditional types of selection procedures are written job knowledge tests and job performance (work sample) tests.

Written Job Knowledge Tests. A job knowledge test is a measure of essential knowledge required for the successful performance of some jobs. It usually is administered to experienced job applicants and measures the individual's knowledge or skill in a particular occupational area in which the applicant has had either experience or specific training. Through thorough job evaluation, the essential knowledge required for doing a job is determined and a test is then constructed to evaluate this knowledge.

To develop job knowledge tests, the job evaluation must focus heavily upon what a successful employee needs to know to do the job. A very highly concrete degree of detail is required and many specific examples of what the employee does must be obtained in the job analysis. The difficulty level of these tasks must be assessed. To whatever degree possible, the test must be a faithful reproduction of what the employee must know to do the job. If a job knowledge test is to be used, it should be approved by the Chief Human Resources Officer.

 Job Performance Tests. A job performance test is one in which job tasks are simulated to a relatively high degree. It measures an applicant's ability to perform a specific job task or set of tasks. Typical job performance tests would be such things as keyboarding, giving a class lecture, or handling office procedures.

In developing a performance test, one must first decide what part of the job should be measured and then how to simulate it. Simulations involve two dimensions. (1) "realism" is the degree of actual job environment detail in the simulation, and (2) "scope" is the degree to which the various aspects of the job are simulated. These aspects must be critical to successful job performance.

J. Administration of Screening and Hiring Interviews

There are two basic types of interviews typically used in the selection process. The first is called a structured "screening" interview; the second is the "final" or "hiring" interview.

Prior to screening interviews, the location EEO Officer (or designee) reviews the confidential applicant flow data on those selected for a screening interview. The EEO officer will ensure that EEO policies are met, and take action, if required, based on District policy. For faculty positions, this determination is made in consultation with the screening committee and Division Dean. The screening interview provides additional information on the qualifications of the applicants and assists in designating what predetermined minimum number will be recommended for the hiring interview (usually at least three for classified and management positions). If there are not at least three well qualified finalists, the hiring manager should consult with the Chief Human Resources Officer on how to proceed.

The "final" or "hiring" interview is conducted in order to identify the one applicant who will be appointed to the position. Since interview development principles apply equally to both interviews, the following section is applicable to both types of interviews. Each interview committee member should receive training in the process.

1. Screening Interview Committee. When using a screening interview committee, it is

recommended that there be three to six members. The chairperson may or may not be a voting member of the committee. The members should have a thorough understanding of the position and, if feasible, be representative of the various "protected" groups. The members of the screening interview committee shall not be the same individuals who were members of the application screening committee or who will serve on the hiring interview committee. Management may choose to ask classified staff members to serve on interview committee for non-unit positions. If so, the Local 1 contact requires notification of the union. If a committee member has a "conflict of interest" regarding any applicant, she/he should withdraw from the process. All Local 1 unit members who wish to participate in the application review or screening interview process should attend a formal training session or workshop offered by the District Human Resources Office.

- 2. Guidelines for Structuring the Interview Process.
 - a. Structured interviews, where a relatively set pattern is followed, are best.
 - b. Evaluate no more than five to eight well-defined dimensions of behavior in the interview. Use other selection techniques when appropriate, such as job knowledge and/or performance tests.
 - c. Use a rating scale which defines numerical anchor points on the scale, e.g., one point for a very weak response through five points for a very strong response.
 - Discuss with interviewers what they are supposed to be measuring and how to look for it.
 - e. Plan the interview from the introduction to the finish well ahead of time. Sufficient time must be allocated to obtain the amount of information needed to identify the most qualified candidates.
- 3. Interview Content. Interviews are time consuming and costly, and applicant characteristics to be evaluated and rated must be carefully chosen. Do not try to measure such ambiguous qualities as "personality" or "intelligence."

Do try to define carefully in behavioral terms, the crucial knowledge, skills, abilities and personal characteristics which cannot be evaluated by looking at an applicant's experience, letters of recommendation or references.

The exact factors that will be evaluated in the interview should have been identified in a job evaluation of the position. Choose factors that are suitable only for assessment by the interview process.

- 4. Rating Scales. Develop rating scales for use by all interviewers. Each rating scale should have:
 - a. a brief description of the factor being evaluated (using the question), and
 - b. a description of each level of the rating scale.
- Interview Guide and Rating Form. Devise a form which can be used by the interviewers
 to (a) reinforce rating factors and scale in question; (b) make their rating of the applicants;
 (c) record the reason for ratings; (d) record any other comments the interviewer might
 wish to make about the applicant or interview process itself; and (e) record numerical
 scores.
- 6. Design Interview Procedure. Careful attention to the actual interview procedure and the physical surroundings are important.
 - Choose an interview location that is comfortable and far from distraction. Avoid any type of interruption.
 - b. Decide how, and by whom, the applicant will be greeted and escorted to the

interview area. When using a committee interview situation, decide ahead of time who will make the introductions and give the same general instructions to each applicant.

- c. When using a committee interview format, decide ahead of time the protocol to be followed with respect to asking questions and following up with additional questions. Each interviewer should ask the same questions of each applicant. Asking questions may be assigned to the chairperson only at the option of the committee members.
- d. Make up a schedule for the interviews and stick to it. Neither interviewer(s) nor interviewee(s) are likely to perform well when tired and frustrated.
- e. Develop a short, standardized statement describing the position, duties, salary, fringe benefits, etc.
- f. Decide how and when the results of the interviews will be communicated to the applicants.
- 7. Train Interviewers. No matter how much interview "experience" and "expertise" the interviewers may have, each should be provided with:
 - a. a description of the position;
 - b. copies of the interview forms and rating scales with instructions for their use;
 - c. the interview outline; and
 - d. a copy of this Uniform Employment Selection Guide.

When the interviewers have read and digested the information, a meeting should be held to discuss the interviews and ensure that all concerned are clear as to their respective roles. If at all possible, conduct a practice interview in order to train the interviewers.

8. Structure and Standardization. In order to be fair to each applicant, the interview should be constructed so that each will be rated on each factor of interest. This does not mean that every interview is an exact duplicate of each other or that the interviewer(s) cannot follow up leads to clarify problem areas. It does mean that every interview will probably be similar in many respects because evaluations are being made of knowledge, skills, abilities and personal characteristics which are required for effective job performance.

Interviewers must be made aware that ratings should not be contaminated by other interviewers revealing prior knowledge of an applicant's success, failure, or standing in previous interviews or evaluations.

- Combining the Screening and Hiring Interview. For some openings where the number of applicants is limited or where factors to be evaluated in the interview are limited (i.e., a custodial position), the hiring manager may request approval of the Chief Human Resources Officer to combine the screening and hiring interviews.
- Documentation. Documentation is important for the whole selection process. The following information concerning the interview should always be maintained:
 - a. job evaluation information;
 - qualifications of those participating in the selection process and training information:
 - c. copies of interviewer and interviewee information;
 - d. copies of questions, rating scales, etc.; and
 - e. list of interviewees with scores and dispositions.
- 11. The Structured Screening Interview. The primary purpose of the Screening Interview is to obtain information and to evaluate the candidates with regard to their ability to perform the duties of the position. To the greatest extent possible, the interview should be an

attempt to assess the specific qualities and aptitude which are important for success. These qualities are described in definition, duties and responsibilities and desirable qualification sections of the job announcement.

A secondary purpose is to project a positive image of the college and the department with the vacancy. Good candidates will have other opportunities, and they can be expected to use the interview, in part, to assess the environment the District offers.

- a. Interview Protocols. A member of the Committee, usually the Chair, must be responsible to greet each candidate and to perform the following tasks:
 - (1) Introduce committee members (name plates are appreciated by candidates).
 - (2) Explain the purpose of the interview and describe the relationship to other steps in the hiring process.
 - (3) Describe the interview process overall time period, time allocated to each question, who will ask questions, method of evaluating responses, when the candidate may expect to hear from the committee, etc.
 - (4) Maintain the schedule by indicating that time allocated for response has expired and indicating that the next question in order is to be asked.
 - (5) Assist the committee in responding to any questions the candidate may pose as the interview ends.
 - (6) Thank the candidate for her/his interest in the position and the College/District.

b. Qualities of a Good Interview

- (1) Timing. Sufficient time must be allocated to obtain the amount of information needed for an interview. It is recommended that the interviews be scheduled at least 40 minutes apart. This allows at least 30 to 35 minutes with each candidate, plus time for the committee members to review the material presented and to complete notes.
- (2) Rapport Considerations. Candidates are naturally tense; it is the responsibility of the committee to put them at ease as much as possible. Smiles, introductions, a bit of small talk or humor are appreciated and are appropriate at the beginning of and during the interview.
- (3) Attentiveness of Interviewers. Candidates who appear for screening interviews are seriously interested. They deserve undivided attention. The person asking the question should maintain eye contact with the candidate. Smiles, body language indicating interest (nods of appreciation, "uh huhs") help a candidate feel she/he is being well received.
- (4) Overall Plan for the Interview. A good interview has a basic structure, starting with an ice breaker question about past education and experience. It develops gradually, with questions which are related (whenever possible), moves into more difficult subjects and concludes with an opportunity for the candidate to make a summary statement. Sincere appreciation should be expressed by the Chairperson and the Committee to the candidate for the effort, time and money expended in coming to the interview.

c. Interview Questions

- (1) Interview questions and preferred responses for each must be incorporated into rating sheets.
- (2) In some cases, a question that appeared on the supplemental questionnaire may also be appropriate for the screening interview. A typical case in point would be a situation where the committee is concerned with an observable response as well as one expressed in written form.
- (3) To provide as much objectivity as possible, the same questions should be asked of each candidate, by the same committee member, and in the same sequence.
- (4) The committee should decide in advance how much assistance, if any, will be offered to a candidate who appears to have misunderstood the intent of a question or who answers only part of a multi-part question. If it is decided to rephrase or restate the question, similar assistance should be provided to other candidates.
- (5) Questions which give the best results usually have these qualities
 - they are open ended, allowing the candidate to develop responses that provide insight with regard to skills, knowledge, beliefs and potential
 - the desired "right" answer should not be apparent from the question (leading questions should be avoided)
 - even though the topic or problem may be complex, the language of the question should be clear and easy to understand
 - the essential elements of a meritous response are identified as part of the process of developing the question. Lack of committee agreement about what constitutes a good answer or answers means that the ratings will vary widely, have no reliability and thus no validity
- (6) Follow-up questions may be asked by any committee member. The follow-up questions should be related to material volunteered by the candidate, e.g., "Can you tell us more about your involvement with the individualized learning program, or the special custodial skills you mentioned."
- (7) Generally, 10 to 12 questions can be completed in the 30 to 35 minute interview. If the questions are broad and follow-up questions are planned, fewer questions might be asked.
- (8) Every interview will contain questions which attempt to assess the candidate's current knowledge of the field. In addition, it is suggested that each interview also contain variations of the following questions:
 - A background question to get the interview going, e.g., "Tell us about your educational background and work experience and how they have prepared you for the position of
 - A question aimed at determining the candidate's concern for students, e.g., "If you were the instructor of a 9:00 class and a student routinely arrived 10 minutes late, would you consider this to be a problem?" Or, "If you were secretary to the _____ and a student stated to you that the _____ had made an insulting remark, would you consider this to be a problem?" (Wait for an answer.) If "yes," ask, "How would you handle the problem?" If "no," ask. "Why wouldn't it be a problem for you?"
 - A diversity question, e.g., "What experience have you had

- working with students and staff from a variety of ethnic, cultural, gender and age backgrounds?" (Wait for answer.) "What about this experience was most difficult or most gratifying for you?"
- A final opportunity for the candidate to make a positive statement, "Was there anything else you'd like us to know about you that we didn't ask?"
- In addition to the above questions, the committee might want to include a motivational or personal qualities question, e.g., "What is there about this position that is of particular interest to you at this time?"

K. Administration of Final (Hiring) Interview

A manager, typically the hiring manager, leads the final interview. In general, the hiring interview is similar to the screening interview, and the previously outlined principles apply. However, the hiring interview often involves fewer interviewers, covers more ground and may be somewhat longer. It is during the hiring interview that the final candidate for District employment is identified. Management, typically the hiring manager, makes the final decision about which candidates will be offered the position.

L. Check References

Validation of the perceptions of the committee members, answers given by applicants, and information provided in the application packets are important components in the recruitment process. Reference checks provide this validation.

Also, employers face suits brought by victims of criminal, violent or negligent acts perpetrated by employees. The best way to avoid negligent hiring suits is not to hire problem employees in the first place. Therefore, the hiring procedures should provide a comprehensive look at an applicant's suitability for employment, including a thorough check of references.

References must be checked for the finalist(s) for all positions. In the context of an "action for negligent hiring," an employer does not want to admit in court that it did not inquire into the background of an employee. Guidelines are:

- A minimum of three references should be checked for each candidate for whom a reference check is being performed.
- 2. Reference checks may be performed for more than one candidate. Circumstances where multiple candidates might have their references checked include:
 - a. There are two or more equally well qualified candidates for the position and references are used to distinguish them
 - b. Multiple vacancies are or might be filled from an applicant pool.
 - The top candidate is only provisionally so based on information that will be clarified by a reference check.
- 3. References should only be checked by the Chancellor, President, Director of Business Services, Chief Human Resources Officer, hiring manager, or designee.
- 4. Applications should be reviewed to see that the prospective employee has authorized the release of information from previous employers.
- 5. References may be obtained over the phone or in writing; however, all information should be recorded in the same form for each applicant. Questions should be prepared in advance and printed on a form which can be used for all the finalists. Human Resources

Procedure 1010.04 provides an example of a telephone reference form.

6. Reference information shall remain confidential.

Procedures for reference checks include:

- a. informing the reference source that the District has a signed authorization for release of information. Advise the source of the exact nature of the job for which the candidate is a finalist:
- asking questions regarding the applicant's clearly job-related knowledge, skills, abilities and personal characteristics;
- asking questions that parallel those asked in the supplemental application and/or interviews, in order to verify the applicant's responses;
- d. avoiding open-ended questions and general references they usually do not reveal the desired information; and
- e. documenting efforts to obtain information from each previous employer especially if pertinent information was not obtainable.

M. Final Hiring Decision

The evaluation of the final candidate(s), together with the information obtained from the reference checks, provides the basis for making the final hiring decision. This recommendation for employment is forwarded by the President or Vice Chancellors to the Chancellor or designee. At that time, the completed applicant flow data sheet must be sent to the District Human Resources Office.

N. Communication with Applicants

Locations may identify different parties to be responsible for communicating with applicants. Whether such communication is accomplished centrally by the Human Resources Office or is distributed throughout the campus to be performed by individual hiring divisions, it is important to keep applicants informed during the selection process. At the least, applicants should receive an acknowledgement letter indicating that their application has been received, and that they either are or are not under consideration for the current vacancy. Those still being considered should be given information regarding the process from that point forward (i.e., further screening interviews, etc.) and the time frame anticipated. If it is going to be longer than first indicated, applicants should be informed of the delay and given a new expected date for a decision. While this may seem burdensome, it is well worth the extra effort. Good candidates may accept a position elsewhere if not kept informed.

Finally, all candidates should be notified of the results at the conclusion of a search. This can be done either by telephone or through written correspondence. A common practice is for the hiring manager to personally call those persons who were finalists or those who were interviewed, but notify all others by letter. The hiring manager should also make an informal offer to the selected candidate.

An official offer letter will be generated by District Office Human Resources and sent to the selected candidate for all permanent positions.

It is best to give only very general responses in communicating with applicants. A safe response to an inquiry as to why someone was not hired would be, "All I can tell you is that we have chosen someone who was exceptionally qualified for the position." If applicants are informed as to why someone else was selected, it is essential that the reasons given are job-related.

O. Confidentiality and Conflict of Interest

The entire selection process requires the greatest sensitivity on the part of committee members regarding the need for confidentiality. The rights and reputations of the candidates need to be protected. Ratings and comments made by committee members must not be shared with non-committee members. Strict confidentiality must be maintained regarding the interview questions to be asked and the topics of the work samples in order to provide equal opportunities for all candidates. Any information regarding the candidates to be chosen for a position shall be released only by the appointing authority.

Committee members also need to be free from bias, or the appearance of bias, relative to all applicants. No family members, as defined by District procedure, may participate in recruitments where a family member is an applicant. If a committee member has a relationship with any applicant(s), the committee member must disclose the nature of the relationship to either the committee chair or Human Resources. A casual relationship with any applicant(s) does not automatically disqualify a person from serving on a hiring committee.

P. Documentation

The possibility that the District may have to respond to a charge of employment discrimination or investigation by a government agency and defend its selection practices, make it imperative that complete records of the development and use of the selection process be made. All selection materials involving ratings are to be placed in sealed files and retained for three years.

Although employers do not have to justify selection practices which do not have an adverse impact, it is always wise to maintain excellent records, since a variety of government agencies can request information, whether or not there is any evidence of adverse impact.

The following documentation requirements constitute the minimum level of information that should be available at the completion of the employment process.

- 1. Job Evaluation Information (to be retained by the College)
 - · Complete description of methodology used to evaluate the job.
 - · Who was involved and when.
 - Description of the knowledge, skills, abilities and personal characteristics required by the job.
- 2. Recruitment and Selection Information (to be retained by the College)
 - Description of selection system.
 - What instruments were developed and how they relate to the job announcements, form letters and applications submitted by applicants.
 - Who performed the evaluations and interviews, how and when they were trained.
 - How "reject/accept" decisions were made.
 - · Copies of follow-up letters to applicants.
 - Summary of all applicants and when and how they were rejected or accepted by the system.

(Keep all summary rating and decision forms for all applicants for a period of three years.)

3. Contact Person

 Designate one person who will act as a contact person for questions regarding the selection process in the event of an audit by a compliance agency.

Q. Carryover of Top Applicants

If recommended by the hiring committee chairperson, the top candidates who were finalists but who were not selected may be recommended for consideration for the next identical job opening. The candidates recommended for carryover will not be required to reapply and will be automatically included in the screening process at their option.

APPENDIX

EMPLOYEE GROUP RECRUITMENT REFERENCES

FACULTY

Appendix A: Policy for Hiring Full-Time and Part-Time Faculty
Appendix B: Equivalency Policy and Process for Faculty Applicants

CONTRACT ADMINISTRATORS

Appendix C: See Board Policy 2057 and HR Procedure 1010.06, Hiring of Contract Administrators

CLASSIFIED STAFF

Appendix D: See Public Employees Union Local 1 Collective Bargaining Agreement

MANAGERS, SUPERVISORS, AND CONFIDENTIAL STAFF

Appendix E. See Management, Supervisory, and Confidential Employees Personnel Manual

FACULTY

Appendix A

Policy for Hiring Full-Time and Part-Time Faculty

POLICY FOR HIRING FULL-TIME FACULTY

Box 1- Examination of Program Review Data and Identification of Hiring Needs

Each Fall, programs/departments shall examine their most recent annual program review data to ensure that it is as up-to-date as possible.

By November 1, faculty, seeking the Golden Handshake or Emeritus Faculty employee status, will notify the District's Human Resources Office and the College President of their intent to retire.

By November 15, programs/departments shall calculate their hiring needs based on the number of retirees and the current program review data. The programs/departments/sub-areas shall then submit their hiring needs to the dean.

Box 2 - College Prioritizing of Hiring Needs

By October 1, the District will provide the college presidents with current year budget, full-time obligation, full-time/part-time staffing ratios, and 50% law status information.

By October 15, the Prioritizing Committee consisting of the faculty Senate President (or designee), the United Faculty Vice President, and two managers (appointed by the College President) shall examine the hiring needs of each program/department in light of the program review data and develop an initial college priority list and attempt to estimate the number of new hires and replacements.

By November 1, the College President will reach joint agreement with the Prioritizing Committee on the list.

By November 10, the College President shall determine the number of new and replacement full-time faculty to be allocated for the next fall based upon budgets, growth projections, full-time/part-time staffing ratios and other factors.

Box 2a - Full Time Faculty Hiring Discussions

Annually (ideally by November 15), a faculty staffing discussion convened by the chancellor and the Faculty Senate Coordinating Council (FSCC) president will occur among the Chancellor, the College Presidents, the College Vice Presidents, the District Chief Human Resources Officer, the District Chief Administrative Officer, the District Chief Planning Officer, the Faculty Senate Presidents and the United Faculty President. This group will review the District's full-time obligation, full-time/part-time staffing ratios, and 50% law status.

This group will discuss whether adjustments need to be made to meet District obligations. If involuntary transfer of faculty from one college to another needs to be discussed, the United Faculty President shall not participate in this discussion.

Box 3 - Job Announcement and Recruitment Plan Workshop

This workshop will be held during August and January flex days and as needed. This workshop will be developed and presented jointly by the following: One United Faculty representative, one Senate representative, one District Office Human Resources manager, and the college EEO Officer (or designee). Division Deans, department/ chairs, Program Directors, faculty and any other participants involved in writing job announcements will be required to attend once every three years. The workshop will cover recognizing the value of diversity, establishing local qualifications and desirable qualifications, understanding and drafting possible equivalences, developing supplemental questions, and focused recruitment strategies to increase faculty diversity.

Box 4 - Publicizing Anticipated Job Openings

By January 15, the District, colleges, and departments/sub-areas will begin to publicize anticipated job openings for full-time faculty. Possible openings may be publicized earlier following consultation with the Chief Human Resources Officer.

Box 5 - EEO TBD

Box 6 - Job Announcement/Recruitment Plan/Timelines

Job announcements and recruitment plans should be written and approved by appropriate college groups by February 15 at the latest. Faculty are encouraged to complete the process as soon as possible and to be ready to publicize when the final college hiring list is determined. A sub-group of faculty, the appropriate manager, and other participants within a program/department, who have attended the Job Announcement/Recruitment Plan Workshop, draft the job announcement, including local qualifications, desirable qualifications, general description of equivalencies and supplemental questions. This committee, which is chaired by a faculty member, also establishes hiring time lines and designs the recruitment plan.

Box 7 - Job Announcement and Recruitment Plan Review

Drafts of the job announcement and recruitment plan shall be circulated and approved by the appropriate college groups. The college groups include program members, division deans, department faculty, appropriate deans, College President, EEO Officer. Once the job announcement and recruitment plan are sent out for approval, the originating committee must receive all comments within 7 working days. If there is any disagreement, the group in disagreement shall meet with the originating committee within five working days after the disagreement is communicated.

Box 8 - Selection of Screening and Interviewing Committees

During the time that the job announcement and recruitment plan are being reviewed, program/department shall form paper screening and interviewing committees in accordance with the United Faculty-Contra Costa Community College District Agreement, Article 6.1.4C. The paper screening committee shall have at least two members. Whenever possible, both committees shall reflect diversity. Departments are encouraged to seek committee members from outside their areas to achieve diversity.

Box 9 - Review by the District's Human Resources Office

If there is college-wide agreement on the job announcement and recruitment plan, the College President/Deans forward these documents for review by the District Human Resources Office. Within five (5) working days. The Human Resources Office shall notify the College Presidents/

Deans if there is agreement on the job announcement and recruitment plan. In case of disagreement about the job announcement or recruitment plan, college or District management will contact the faculty chair of the committee that wrote the job announcement or recruitment plan to arrange consultation with the committee. No response by college or District management with 5 working days indicates agreement.

Box 10 - Printing and Distribution of the Job Announcement/Implementation of this Recruitment Plan

The job announcement is printed and distributed immediately by the District Human Resources Office with copies to the colleges to use for recruitment purposes. District, college, and department implement the recruitment plan.

Box 11 - Hiring Workshop

All management and faculty and other participants involved in the hiring process (screening and interviewing) are required to attend a hiring workshop every two years. The workshop will be offered during the fall and spring flex and as needed. The workshop will be developed by the Chief Human Resources Officer (or designee), College EEO Officer (or designee), and at least one faculty member from the job announcement/recruitment planning team. The workshop will cover Title 5 regulations relating to diversity, paper screening and interview process, banding as well as implementing the equivalency process.²

Box 12 - EEO TBD

Box 13 - Screening Committee

Paper screening will occur, utilizing the equivalency process as necessary. Faculty members involved in any faculty hiring between graduation and the first day of (optional) August flex shall be paid at the AB 1725 rate.

Names and files of candidates who meet minimum qualifications but are not forwarded for interview shall be sent to the appropriate department to be added to the qualified part-time applicant pool.

Box 14 - EEO TBD

Box 15 - Interview Committee

This committee interviews and selects at least 2, preferably 3-5, finalists to be sent to the President. Faculty members involved in any faculty hiring between graduation and the first day of (optional) August flex shall be paid at the AB 1725 rate.

The names and files of those individuals who are not sent forward to be interviewed by the President shall be sent to the appropriate department to be added to the qualified part-time applicant pool.

Box 16 - EEO TBD

_

Participants who serve on the screening and interviewing committees other than faculty and the one manager permitted to serve as stipulated in Article 6.4.3.2 and 6.4.3.3 in the UF-CCCD Agreement must receive a variance from the Untied Faculty and the District to serve on these committees.

For a description of banding, see Contra Costa Community College District, "Description of Selection Process, Open Recruitment," Section J5, Uniform Employment Selection Guide.

Box 17 - President's Interview

President interviews those forwarded.

Box 18 - College Hiring Decision

The College President and Interview Committee confer and reach tentative agreement on the new hire based on the procedure outlined in Article 6.4.3.3.2.5 of the United Faculty-Contra Costa Community College District Agreement. At this point, a manager designated by the President checks references on the tentative selection(s). If the faculty interview committee so desires, one faculty member will join the manager in checking references. The President recommends the candidate(s) according to the Contra Costa Community College District/United Faculty of the Contra Costa Community College District Agreement.

Box 19 - Chancellor Hiring Decision

The President's recommendation is forwarded to the Chancellor who may, in turn, sustain or not accept the recommendation. If the Chancellor does not accept the recommendation, it is sent back to the College President who in consultation with the interviewing committee can decide to bank or reopen the position or send forward another candidate to the Chancellor.

Box 20 - Employment by the Governing Board

The Governing Board's action employing full-time faculty shall include the criteria used to determine that the person(s) to be employed meet minimum qualifications established by the California community College Board of Governors or its equivalent have been met (Education Code 87359a)

Prior to the first day of employment the personnel specialist and the appropriate Dean at the college must very the minimum qualifications of the newly-hired faculty member.

Box 21 - Faculty Service Area (FSA) Assignment Upon Hire

Newly-hired faculty shall be assigned to FSA(s) by College Review teams prior to the first day of employment. Approved FSA assignments shall be forwarded to the Chancellor and submitted to the Governing Board for approval.

POLICY FOR HIRING PART-TIME FACULTY

This process seeks to ensure a highly qualified, diverse group of part-timers and an ongoing, viable pool of part-time faculty. Refer to Boxes 1, 2 and 2a of the Policy for Hiring Full-time Faculty prior to implementing this process.

Box 1 - Prioritizing Allocation of C-Contract-Hourly Instruction at Colleges

Each College President (or designee) and Faculty Senate President (or designee) will ensure equal faculty/management participation (including representatives from the United Faculty and Faculty Senate) in prioritizing and reaching agreement on hourly instructional (C-Contract) needs in programs/departments/sub-areas.

This process will occur by the end of January (for the following academic year's allocations) and then again by the end of September (if the previously agreed to allocations are to be significantly changed).

Box 2 – EEO TBD

Box 3 - Job Announcement, Recruitment and Hiring Workshop

Held twice a year during flex, and led by the same team which is involved in holding these workshops for full-time hiring, this workshop will be for everyone who is involved in part-time hiring. It will cover subjects similar to those covered in the full-time hiring workshops: writing job announcements and recruitment plans, recognizing the value of diversity, establishing local qualifications and desirable qualifications, understanding and drafting possible equivalencies, developing supplemental questions, focused recruitment strategies to increase faculty diversity, paper screening and interview process, and implementing the equivalency process (Boxes 3 and 10 under Full-time Hiring). This workshop must be taken every three years.

Box 4 - Anticipated Job Openings

In order to establish a qualified diverse pool, the District Human Resources Office and/or colleges send out announcements of anticipated job openings twice a year. This involves a generic announcement for the District and/or Colleges which includes minimum qualifications and solicits resumes.

4a. Optional Supplementals or Applications

Upon receiving resumes, Division Deans, in consultation with program/department faculty involved in part-time hiring, may elect to send out supplementals or applications in order to solicit more information and ensure that a diverse pool is being established. If desirable qualifications are not evident on resumes, supplementals may be used to match individuals with specific needs.

Box 5 - Screening Process

Two or more faculty members from programs/departments/sub-areas, plus one manager if possible, who have attended the workshops in Box 4 participate in the screening of potential part-time faculty. The committee shall be formed in accordance with the United Faculty-Contra Costa Community College District Agreement, Article 6.4.3. (If a program/department has fewer than

two faculty members, refer to Article 6.4.3.3 of the UF/CCCCD District Agreement for the process by which faculty members are selected.) Whenever possible the committee shall reflect diversity. Names of candidates who have been determined to meet minimum qualifications shall be added to the qualified part-time applicant pool. The screening committee shall further screen the qualified part-time applicant pool to select applicants for interview(s). Supplementals may be used to facilitate screening. Equivalency review also occurs during the screening. Any faculty hiring that must take place between graduation and the first day of (optional) August flex shall be paid at the AB 1725 rate.

Box 6 - Interviewing Process

Faculty members and manager from the committee in Box 6 interview potential candidates. The Division Dean may make reference checks. If the committee so wishes, it may further screen the qualified part-time applicant pool to select applicants for interview(s). The names and files of those candidates not selected for hire shall be added to the qualified part-time applicant pool.

Box 7 - Consultation and Recommendation

The Division Dean facilitates and recommends the hiring of part-time faculty by ensuring that their paper work is in order and that they are oriented to the college. If the Dean has any question about the qualifications of the new hires, the Dean shall confer with the committee described in Box 6.

Box 8 - Employment by the Governing Board

The Governing Board's action employing temporary, part-time faculty shall include the criteria used to determine that the minimum qualifications established by the California Community College Board of Governors or its equivalent have been met (Education Code 87359a).

EMERGENCY HIRING FOR PART-TIME INSTRUCTORS

The emergency procedure is to be used in the following cases: (1) an instructor becomes unavailable to teach at the last moment; or (2) additional sections are needed due to unusually large enrollment.

Furthermore, the college may hire under this procedure, provided that:

- 1. Prior to the hiring, appropriate academic manager and or the department/sub-area chair (if available) and the Faculty Senate President (or designee) determine that the situation is an emergency.
- The hiring committee consists of at least one faculty member from the same or closely related discipline and either the Division Dean or department chair. (If there is no tenured faculty member in the discipline available to serve on the Committee a tenured faculty member from another discipline will be added or the United Faculty may be asked for a variance for a non-tenured faculty member to serve.) At least one person serving on the committee needs to have attended a workshop on hiring procedure (Box 10 under Full-time Hiring or Box 4 under part-time hiring) and therefore be well versed in the process of reviewing and granting equivalencies. The Division Dean or department chair is responsible for convening the hiring committee. A program director if she/he so desires, shall be on the committee if the vacancy is in her/his program.
- The committee reviews the qualified part-time applicant pool to select candidate for interview. If the applicant pool is exhausted, the committee may accept recommendations of applicants from other sources; i.e., other instructors, off-campus organizations. All applicants shall meet minimum qualifications or the equivalent.
- 4. The committee interviews prospective applicant(s) and forwards its choice(s) to the Division Dean (see Box 7 under Part-time Hiring).
- 5. Any one hired under the emergency procedure will be notified that she/he is to be employed for one semester only. Employment beyond one semester will require that the candidate(s) not from the qualified part-time applicant pool be paper screened and interviewed through the regular hiring procedure for part-time faculty. (Boxes 6 and 7). Those selected from the applicant pool shall be interviewed according to the regular hiring procedure for part-time faculty (Box 7).

EXCERPTS REGARDING HIRING FROM THE CONTRA COSTA COMMUNITY COLLEGE DISTRICT – UNITED FACULTY AGREEMENT

6.4.3 Hiring

- 6.4.3.1 The paper screening committee for faculty shall be selected according to department regulations and shall consist of no less than two (2) regular faculty members, or, if necessary, one regular and one contract III faculty member. One hourly rate (part-time) instructor shall be guaranteed a screening interview for a full-time faculty position for which he/she meets the minimum qualifications. The applicant to be interviewed shall be determined through the established paper screening process.
- 6.4.3.2 Faculty shall participate in the screening of applications and in the screening interview of such classified employees as serve in a direct relationship to the instruction or student service program or fall under a department where such screening is not in conflict with contract provisions of the classified units.
- An interviewing team shall be selected according to department regulations and shall consist of no less than two (2) and no more than five (5) regular faculty members and a voting manager proposed from a panel of two to three academic administrators from that college. The panel shall be chosen and submitted by the department and agreed to by the College President. If a department is three or less full-time tenured faculty, the faculty in the division shall select the panel of administrators assigned to the department in which the new hired will be working shall be included on any interviewing team as a voting member. The same team shall interview all of the candidates who are invited to come to the college.
 - 6.4.3.3.1 Where a department has one (1) position authorized to it, the interviewing committee used in filling such position shall be chosen by the Faculty Senate President in consultation with the Department Chairperson and Dean. Such committee shall consist of no less than two (2) and no more than five (5) regular faculty members plus the department chairperson who serves as a voting member.
 - 6.4.3.3.2 Where a department has two (2) positions authorized to it and one (1) of those positions is to be filled, the interviewing committee used in filling it shall be jointly chosen by the remaining faculty member and the Faculty Senate President in consultation with the Department Chairperson and Dean. The committee shall consist of no less than two (2) and no more than five (5) regular faculty members plus the department chairperson who serves as a voting member.
 - 1. Each department shall develop instruments for the rating of the candidates. Such instruments shall be the property of the District.
 - Such instruments and/or questions shall be reviewed and approved by the District. If the District does not approve the department's rating instruments, the District shall consult with the department to resolve the differences. Personal notes and/or information placed on the official rating sheets shall remain the property of the District.
 - Any and all personal notes and/or information developed by individual team members shall remain the property of the team member.

- 4. The interviewing team shall recommend at least two (2), preferably three to five (3-5), of the best qualified applicants without indicating any preferences for consideration by management. After management interviews the referred applicants, management shall meet with the interviewing faculty team to discuss the ranking of the candidates and the President's proposed recommendation to the Chancellor and Governing Board.
- 5. Management shall make the final selection based upon the recommendations of the interviewing team, and its own evaluation. If the College President and the interview team do not reach agreement regarding the candidate interviewed under the procedure, both recommendations shall be forwarded to the Chancellor for a final recommendation to the Governing Board.
- With the concurrence of the appropriate department these hiring procedures may be waived for part-time, temporary faculty employees.
- 7. Faculty may be invited to participate in the selection of management personnel at the discretion of the Chancellor or designee.
- 6.4.4 Staffing: Faculty in departments can make recommendations through the Department Chairperson on such matters as staffing needs, enrollment trends, use of part-time staff, and diversity programs.
- 6.4.5 Curriculum: Following department procedures, faculty can make recommendations for new courses or curriculum changes to the appropriate committee dealing with curriculum and instruction as constituted at the local campus.
- 6.4.6 Facilities: Faculty in departments can make recommendations for the use of facilities.
- 6.4.7 Staff Development: All faculty and staff development monies shall be distributed to the colleges on a basis proportional to the number of faculty FTE at each college. The college monies shall then be allocated at the college by mutual agreement between the college staff development committee and the management designee. Faculty in departments may formulate in-service training recommendations. In-service training programs for the improvement of instruction in departments shall not be undertaken without the consideration and approval of the affected group.
- 6.5 Notwithstanding any of the above, District management has final responsibility and authority for all District operations.
- 6.6 When management does not accept a written recommendation of the department, the appropriate chairperson shall be notified in writing of the action and the reason(s) therefore.

Historical Annotation: 12/19/90; 6/26/91; 1/26/94; 7/27/94

FACULTY

Appendix B

Equivalency Policy and Process for Faculty Applicants

EQUIVALENCY POLICY AND PROCESS FOR FACULTY APPLICANTS

A. PHILOSOPHY

It is the policy of the Contra Costa Community College District that faculty hiring procedures and guidelines be established to provide for college faculty of highly qualified people who are expert in their subject areas, who are skilled in teaching and serving the needs of a varied student population, who can foster overall college effectiveness, and who are sensitive to, and themselves represent, the racial and cultural diversity of the adult population of the state of California.

The Governing Board, represented by the administration has the principal legal and public responsibility for ensuring an effective hiring process. The faculty, represented by the Faculty Senate, has an inherent professional responsibility in the development and implementation of policies and procedures governing the hiring process which is to ensure the quality of its faculty peers.

One part of the process needed to fulfill these responsibilities is a procedure for determining when an applicant for a faculty position, though lacking the exact degree or experience specified in the Disciplines Lists, nonetheless does possess qualifications that are at least equivalent.

Faculty believe that the expertise to determine equivalencies lies in the departments/sub-areas. In order to achieve consistency throughout the colleges and District, each college will devise an appropriate mechanism to insure fairness in the equivalency process. All faculty involved in the hiring and equivalency process must be properly trained in the use of the Districtwide guidelines developed for the Equivalency Process.

B. CRITERIA

It is expected that candidates will meet the minimum qualifications requirement through the equivalency process infrequently. Candidates will be deemed to possess equivalent qualifications if they have evidence of the expertise associated with a particular degree but do not possess the specific degree named in the Disciplines Lists. Very rarely, a candidate who is obviously highly qualified, who indeed may be the best qualified of all the candidates, will be able to demonstrate through publications or other achievements that she/he has qualifications equivalent to those specified in the Disciplines List. It will be the responsibility of the candidate who claims equivalent qualifications to provide conclusive evidence, as clear and reliable as the college transcripts being submitted by the other candidates, that she/he has qualifications that are at least equivalent to what is required by the minimum qualifications. It is important to note that the equivalency process is intended to neither raise standards nor lower them from the minimum qualifications established for the position.

C. REQUIREMENTS FOR DISCIPLINES REQUIRING THE MASTER'S

For establishing the equivalent of the master's degree, possession of at least the equivalent in the level of achievement and breadth and depth of understanding is required.

The candidate making the claim of equivalent qualifications must provide conclusive evidence in regard to I. AND II below:

- General Education Requirements BA/BS degree
- II. Major Requirements for Disciplines Requiring the Master's

The equivalency process will recognize primary and related disciplines, i.e., before and after the first "OR," as identified on the Board of Governors list of disciplines, including subsequent revisions.

- A. To be deemed equivalent, using a primary discipline, i.e., those before the first "OR" on the list of disciplines, the applicant must possess:
 - 1. A Bachelor's degree from an accredited institution in any discipline.

PLUS

 30 additional semester units of upper division or graduate course work (at least 15 units of which are graduate level) in one or more of the primary disciplines, from an accredited institution;

OR

- Some combination of additional course work or documented study, in the
 discipline or a related discipline, and verifiable experience of such
 accomplishment in the discipline that the combination of course work and
 experience equals a master's degree in one of the primary disciplines in
 breadth, depth and rigor. Appropriate licensure from professional state or
 national boards, e.g., CPA, BRN, may be deemed equivalent to some
 course work.
- B. To be deemed equivalent, using a related discipline, i.e., those after the first "OR" on the list of disciplines, the applicant must possess:
 - A Bachelor's degree from an accredited institution in any of the primary disciplines listed on the Board of Governors list of disciplines, including subsequent revisions.

PLUS

 30 additional semester units of upper division or graduate course work (at least 15 units of which are graduate level) in one of the primary disciplines, from an accredited institution.

OR

Some combination of additional course work or documented study, in the
discipline or a related discipline, and verifiable experience of such
accomplishment in the discipline that the combination of course work and
experience equals a master's degree in one of the related disciplines in
breadth, depth and rigor. Appropriate licensure from professional state or
national boards, e.g., CPA, BRN, may be deemed equivalent to some
coursework.

D. REQUIREMENTS FOR DISCIPLINES NOT REQUIRING THE MASTER'S

The minimum standards shall be the BA/BS from an accredited institution, plus two years of documented experience in the subject matter area OR an AA/AS degree from an accredited institution plus six years of documented experience in the subject matter area.

I. For the AA/AS Degree Plus Six Years of Experience

The candidate making the claim of equivalent qualifications must provide conclusive evidence in regard to A and B below (minimum qualifications include A1 AND B1, plus some combination of A2 and B2):

A. Degree Requirements

GE Requirements

The general education requirements shall be those of a current AA/AS degree as adopted by any college in the District.

2. Additional Degree Requirements

Additional education to include a combination of college semester units and/or industry training in the discipline or a related discipline, equivalent to 24 semester units (each unit of credit is equal to 54 hours of training).

B. Occupational Proficiency

- Shall have occupational proficiency in the vocational subject assigned commensurate with the grade of difficulty level of instruction. Evidence of occupational proficiency will be based upon at least two years of recent work experience, calculated either consecutively or cumulatively, which is directly related to the occupation to be taught or upon evidence of equivalent proficiency. (California State Plan for Vocational Education)
- The equivalent of four years of documented experience that demonstrates
 possession of thorough and broad skill and knowledge for each of the
 following as separate and District criteria:
 - a. Mastery of the skills of the vocation thorough enough for the proposed specific assignment and broad enough to serve as a basis for teaching the other courses in the discipline.

PLUS

 Extensive and diverse knowledge of the working environment of the vocation.

E. EVIDENCE

A candidate who does not present conclusive evidence in regard to minimum qualifications indicated above does not possess the equivalent of the experience in question.

Conclusive evidence for general education, major or experience requirements shall be one or more of the following:

1. an official transcript showing that appropriate courses were successfully completed at an accredited college** or appropriate foreign institution***;

- 2. publications that show a command of the major in question;
- skills demonstration or verifiable evidence of professional performance, professional and/or public recognition, professional presentations, computer software development or applications, or related training;
- 4. verification of employment history.
 - ** Colleges and university degrees and credits submitted for employment, including the equivalency process, or advancement must be from United States institutions accredited by one of the six regional accrediting agencies recognized by the Council on Post-secondary Accreditation and the United States Secretary of Education.
 - All degrees and credits not covered by the six regional accrediting agencies recognized by the Council on Post-secondary Accreditation and the United States Secretary of Education, including all foreign degrees and credits, are subject to verification through the equivalency process. The candidate bears the responsibility of documenting equivalency to accredited United States institutions.

F. SELECTION PROCEDURES

- 1. Department/sub-area identifies initial criteria for equivalencies, using guidelines within this policy and sample curricula from various master's or AA/AS degree programs as appropriate.
- Department committee will determine the sequence for the review of applicant qualifications;
 i.e., whether to screen initially for minimum qualifications/ equivalencies or desirable qualifications and responses to supplemental questions. The desirable qualifications should not be used as a substitute for the minimum qualifications.
- 3. In the case where desirable qualifications are screened first—if the committee has chosen a candidate for interview who does not meet the minimum qualifications, the candidate's application and supporting materials shall be forwarded to the Equivalency Committee for review prior to any candidate receiving an interview. The names of candidates selected for a screening interview and determined to possess the equivalent of the minimum qualifications are then sent forward for the interview.
- 4. Contra Costa College will implement an Academic Senate Equivalency Committee to review department screening committee equivalency decisions. At Diablo Valley College, each department will form an equivalency committee consisting of department faculty and one representative from the division. Where departments and divisions are the same, the division representative should be selected from a different subject area within the division. At Los Medanos College, sub-areas will form their own equivalency committee as needed. Members will include at least one person from outside the sub-area and one person from the Academic Senate. If an equivalency committee is needed for hiring part-time faculty in the summer, faculty will be compensated at a rate on the Personnel Related Services Salary Schedule. Rate to be incorporated into separate salary schedule and adjusted subsequently.
- Faculty applicants who are deemed to meet equivalencies for a discipline by a college equivalency committee shall be deemed to be minimally qualified for that discipline Districtwide.
- 6. Faculty who are hired under the equivalency process shall be qualified to teach those disciplines for which they have been minimally qualified Districtwide.

G. REVIEW AND REVISION

This equivalency policy and its procedures are subject to review and revision at the request of either the Faculty Senate Coordinating Council or the Governing Board. Changes in this policy require the joint agreement of the Academic Senate and the Governing Board. Until there is joint agreement, this policy remains in effect. (Education Code 87355-87359)

H. EDUCATION CODE REFERENCE

Education Code 87359 (a) "No one may be hired to serve as a community college faculty member, instructional administrator, or student services administrator under the authority granted by the regulations unless the governing board determines that she/he possesses qualifications that are at least equivalent to the minimum qualifications specified in regulations of the board adopted pursuant to Section 83756. The criteria used by the governing board in making the determination shall be reflected in the governing board's actions employing the individual. (b) The process, as well as criteria and standards by which the governing board reaches its determinations, shall be developed and agreed upon jointly by representatives of the governing board and the academic senate, and approved by the governing board. The agreed upon process shall include reasonable procedures to ensure that the governing board relies primarily upon the advice and judgment of the academic senate to determine that each individual employed under the authority granted by the regulations possesses qualifications that are at least equivalent to the applicable minimum qualifications specified in regulations adopted by the board of governors. The process shall further require that the governing board provide the academic senate with an opportunity to present its views to the governing board before the board makes a determination and that the written record of the decision. including the views of the academic senate, shall be available for review pursuant to Section 87358(6)."

Historical Annotation: 12/19/90; 6/26/91; 1/31/07

CONTRACT ADMINISTRATORS Appendix C See Board Policy 2057 and HR Procedure 1010.06, <u>Hiring of Contract Administrators</u>

CLASSIFIED STAFF
Appendix D
See Public Employees Union Local 1
Collective Bargaining Agreement

MANAGERS, SUPERVISORS, AND
CONFIDENTIAL STAFF
Appendix E
See Management, Supervisory, and
Confidential Employees Personnel Manual

HISTORICAL ANNOTATION

The Uniform Employment Selection Guide, originally adopted in 1982, was reprinted in 1987 and revised in 1989.

The Uniform Employment Selection Guide was adopted as Personnel Procedure 1002 on November 6, 1990, with Board-approved sections titled *Policy for Hiring Full-time and Part-time Faculty* and *Equivalency Policy and Process* added on December 19, 1990, after which the procedure (guide) was again revised in February 1991.

Subsequently, specific sections of the Uniform Employment Selection Guide were revised and approved by the Governing Board as follows:

June 26, 1991 Section titled District Equivalency Poli
--

Section titled Policy for Hiring Full-time and Part-time

Faculty

January 26, 1994 Section titled Policy for Hiring Full-time and Part-time

Faculty

(Regarding Full-time Faculty)

July 27, 1994 Section titled Policy for Hiring Full-time and Part-time

Faculty

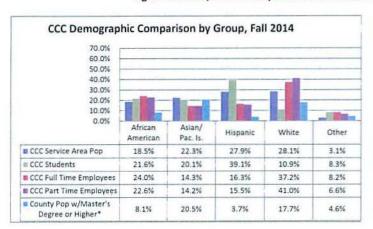
(Regarding Part-time Faculty)

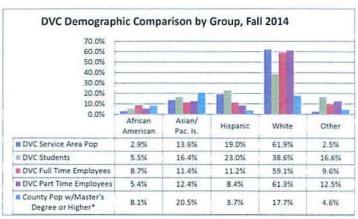
September 29, 1999 Section titled Procedure for Hiring of the Chancellor, Vice

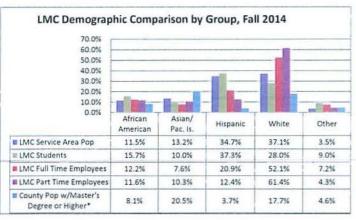
Chancellors and Presidents

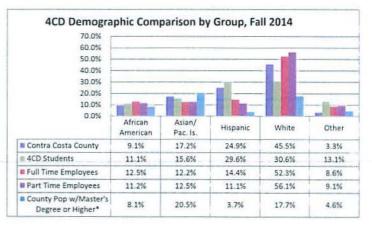
The Uniform Employment Selection Guide was adopted by Cabinet as Human Resources Procedure 1010.02 on February 5, 2002, with Board-approved revisions to the section titled Equivalency Policy and Process for Faculty Applicants on January 31, 2007.

Figure 1: Racial/Ethnic Composition of Students and Employees Compared to County Population









Note: This analysis exclude student employees.

Totals may not add to 100 percent due to rounding error

Full time employee groups include: Academic Managers, Classified Managers, Full time Faculty, Classified Monthly, and Confidential.

Part time employee groups include: Part time Faculty and Classified Hourly.

Table 1: Employees by Location, Term, and Racial/Ethnic Group - (Number)

Location/ Term	African American	Asian	Filipino	Hispanic	Native American	Pacific Islander	Two or More	White	Unknown	Grand Total
CCC										
Fall 2011	158	79	26	99	3	7	22	235	52	681
Fall 2012	174	83	22	113	1	6		240	59	698
Fall 2013	167	98	27	153	2	8		243	54	752
Fall 2014	179	113	30	161	4	8		249	52	796
DVC										
Fall 2011	98	138	41	129	9	3	41	804	312	1,575
Fall 2012	92	129	46	138	15	8		807	279	1,514
Fall 2013	99	157	50	155	16	4		841	259	1,581
Fall 2014	112	182	58	187	15	4		900	221	1,679
LMC										
Fall 2011	93	45	29	147	5	2	29	391	49	790
Fall 2012	105	58	40	156	8	3		382	54	806
Fall 2013	109	63	26	184	6	5		393	43	829
Fall 2014	136	72	33	194	6	7		421	37	906
DST										
Fall 2011	10	8	9	5	2		1	42	5	82
Fail 2012	14	8	9	6	2			43	5	87
Fall 2013	13	8	10	8	2			39	4	84
Fall 2014	9	10	14	8	2			43	5	91

Table 2: Employees by Location, Term, and Racial/Ethnic Group - (Percent)

Location/ Term	African American	Asian	Filipino	Hispanic	Native American	Pacific Islander	Two or More	White	Unknown	Grand Total
CCC			·							
Fall 2011	23%	12%	4%	15%	0%	1%	3%	35%	8%	100%
Fall 2012	25%	12%	3%	16%	0%	1%	0%	34%	8%	100%
Fall 2013	22%	13%	4%	20%	0%	1%	0%	32%	7%	100%
Fall 2014	22%	14%	4%	20%	1%	1%	0%	31%	7%	100%
DVC										
Fall 2011	6%	9%	3%	8%	1%	0%	3%	51%	20%	100%
Fall 2012	6%	9%	3%	9%	1%	1%	0%	53%	18%	100%
Fall 2013	6%	10%	3%	10%	1%	0%	0%	53%	16%	100%
Fall 2014	7%	11%	3%	11%	1%	0%	0%	54%	13%	100%
LMC										
Fail 2011	12%	6%	4%	19%	1%	0%	4%	49%	6%	100%
Fall 2012	13%	7%	5%	19%	1%	0%	0%	47%	7%	100%
Fall 2013	13%	8%	3%	22%	1%	1%	0%	47%	5%	100%
Fall 2014	15%	8%	4%	21%	1%	1%	0%	46%	4%	100%
DST							-	· · · · · ·		
Fall 2011	12%	10%	11%	6%	2%	0%	1%	51%	6%	100%
Fall 2012	16%	9%	10%	7%	2%	0%	0%	49%	6%	100%
Fall 2013	15%	10%	12%	10%	2%	0%	0%	46%	5%	100%
Fall 2014	10%	11%	15%	9%	2%	0%	0%	47%	5%	100%

Table 3: Employees by Classification, Racial/Ethnic Group, and Term - (Number)

		African A	merican			As	ian			Hisp	anic			W	rite		1000	Ot	her	
Location/Employee Group	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014
CCC																				
Classified	48	57	55	57	28	29	36	35	35	40	46	52	52	51	51	54	18	13	13	12
Full Time Faculty	17	17	15	14	8	8	8	9	12	11	11	13	43	42	41	39	11	10	9	7
Part Time Faculty	51	49	53	58	23	26	27	36	16	13	27	24	120	123	129	135	24	24	22	2
Mgrs/Sups/Conf.	8	8	7	7	3	3	5	4	2	3	4	4	4	5	4	6	2	2	1	
Student Employees	34	43	37	43	50	45	57	67	34	46	65	68	16	19	18	15	22	11	11	14
Total	158	174	167	179	112	111	133	151	99	113	153	161	235	240	243	249	77	60	56	56
DVC																				
Classified	32	36	36	44	56	59	63	63	47	51	53	67	210	208	191	210	54	32	27	23
Full Time Faculty	10	10	11	13	16	17	17	18	22	23	21	22	143	148	154	152	46	45	39	33
Part Time Faculty	21	22	19	25	42	35	56	72	16	20	22	30	345	331	375	404	134	110	100	89
Mgrs/Sups/Conf	4	4	5	5	3	2	3	4	4	5	5	4	23	20	21	23	4	4	4	4
Student Employees	31	20	28	25	65	70	72	87	40	39	54	64	83	100	100	111	124	103	105	87
Total	98	92	99	112	182	183	211	244	129	138	155	187	804	807	841	900	362	294	275	236
LMC																				
Classified	28	23	26	32	14	17	16	19	47	52	54	52	89	87	91	93	14	10	9	9
Full Time Faculty	11	8	8	10	8	7	7	7	16	16	15	18	64	62	58	63	11	12	12	12
Part Time Faculty	21	21	22	29	17	19	21	29	31	31	28	28	157	163	179	194	19	20	14	12
Mgrs/Sups/Conf	1	4	5	4	3	3	2	3	4	3	3	3	12	13	15	14	1	2	1	9
Student Employees	32	49	48	61	34	55	48	54	49	54	84	93	69	57	50	57	38	18	13	8
Total	93	105	109	136	76	101	94	112	147	156	184	194	391	382	393	421	83	62	49	43
DST																				
Classified	4	6	6	5	9	9	11	16	3	4	7	7	23	25	21	22	5	5	3	3
Mgrs/Sups/Conf.	5	8	7	4	8	.8	7	8	2	2	1	1	19	18	18	21	3	2	3	
Student Employees	1										- 1									
Total	10	14	13	9	17	17	18	24	5	6	8	8	42	43	39	43	8	7	6	- 7
4CD																				
Classified	112	122	123	138	107	114	126	133	132	147	160	178	374	371	354	379	91	60	52	47
Full Time Faculty	38	35	34	37	32	32	32	34	50	50	47	53	250	252	253	254	68	67	60	52
Part Time Faculty	93	92	94	112	82	80	104	137	63	64	77	82	622	617	683	733	17.7	154	136	123
Mgrs/Sups/Conf.	18	24	24	20	17	16	17	19	12	13	13	12	58	56	58	64	10	10	9	11
Student Employees	98	112	113	129	149	170	177	208	123	139	203	225	168	176	168	183	184	132	129	109
Total	359	385	388	436	387	412	456	531	380	413	500	550	1.472	1.472	1.516	1.613	530	423	386	342

Source: District Research, CCCCD. Employee information from Fall 2014 IT Demographics file. 5/20/2015 JD

Table 4: Employees by Location, Racial/Ethnic Group, and Term - (Percent)

	DEF. IN	African A	merican			Asi	an			Hisp	anic	- Von		W	iite			Ott	her	
Location/Employee Group	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014
ccc																				7
Classified	30%	33%	33%	32%	25%	26%	27%	23%	35%	35%	30%	32%	22%	21%	21%	22%	23%	22%	23%	219
Full Time Faculty	11%	10%	9%	8%	7%	7%	6%	6%	12%	10%	7%	8%	18%	18%	17%	16%	14%	17%	16%	139
Part Time Faculty	32%	28%	32%	32%	21%	23%	20%	24%	16%	12%	18%	15%	51%	51%	53%	54%	31%	40%	39%	389
Mgrs/Sups/Conf.	5%	5%	496	4%	3%	3%	4%	3%	2%	3%	3%	2%	2%	2%	2%	2%	3%	3%	2%	49
Student Employees	22%	25%	22%	24%	45%	41%	43%	44%	34%	41%	42%	42%	7%	8%	7%	6%	29%	18%	20%	259
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1009
DVC																				
Classified	33%	39%	36%	39%	31%	32%	30%	26%	36%	37%	34%	36%	26%	26%	23%	23%	15%	11%	10%	109
Full Time Faculty	10%	11%	11%	12%	9%	9%	8%	7%	17%	17%	14%	12%	18%	18%	18%	17%	13%	15%	14%	149
Part Time Faculty	21%	24%	19%	22%	23%	19%	27%	30%	12%	14%	14%	16%	43%	41%	45%	45%	37%	37%	36%	389
Mgrs/Sups/Conf.	4%	4%	5%	4%	2%	1%	196	2%	3%	4%	3%	2%	3%	2%	2%	3%	196	1%	1%	29
Student Employees	32%	22%	28%	22%	36%	38%	34%	36%	31%	28%	35%	34%	10%	12%	12%	12%	34%	35%	38%	379
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1009
LMC																				
Classified	30%	22%	24%	24%	18%	17%	17%	17%	32%	33%	29%	27%	23%	23%	23%	22%	17%	16%	18%	21%
Full Time Faculty	12%	8%	7%	7%	11%	7%	7%	6%	11%	10%	8%	9%	16%	16%	15%	15%	13%	19%	24%	28%
Part Time Faculty	23%	20%	20%	21%	22%	19%	22%	26%	21%	20%	15%	14%	40%	43%	46%	46%	23%	32%	29%	30%
Mgrs/Sups/Conf.	1%	4%	5%	3%	4%	3%	2%	3%	3%	2%	2%	2%	3%	3%	4%	3%	1%	3%	2%	2%
Student Employees	34%	47%	44%	45%	45%	54%	51%	48%	33%	35%	46%	48%	18%	15%	13%	14%	46%	29%	27%	19%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
DST																				
Classified	40%	43%	46%	56%	53%	53%	61%	67%	60%	67%	88%	88%	55%	58%	54%	51%	63%	71%	50%	43%
Mgrs/Sups/Conf.	50%	57%	54%	44%	47%	47%	39%	33%	40%	33%	13%	13%	45%	42%	46%	49%	38%	29%	50%	57%
Student Employees	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	09
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1009
4CD																			100,000	//55/
Classified	31%	32%	32%	32%	28%	28%	28%	25%	35%	36%	32%	32%	25%	25%	23%	23%	17%	14%	13%	149
Full Time Faculty	11%	9%	9%	8%	8%	8%	7%	6%	13%	12%	9%	10%	17%	17%	17%	16%	13%	16%	16%	159
Part Time Faculty	26%	24%	24%	26%	21%	19%	23%	26%	17%	15%	15%	15%	42%	42%	45%	45%	33%	36%	35%	369
Mgrs/Sups/Conf.	5%	6%	6%	5%	4%	4%	4%	4%	3%	3%	3%	2%	4%	4%	4%	4%	2%	2%	2%	39
Student Employees	27%	29%	29%	30%	39%	41%	39%	39%	32%	34%	41%	41%	11%	12%	11%	11%	35%	31%	33%	329
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Source: District Research, CCCCD. Employee Information from Fall 2014 IT Demographics file. 5/20/2015 JD

Table 5: Demographic Comparison by Group - Fall 2014 (Number)

Location	African American	Asian/ Pac. Is.	Hispanic	White	Other	Total
CCC						
CCC Service Area	30,120	36,298	45,342	45,714	5,048	162,522
Students	1,491	1,383	2,698	749	571	6,892
CCC Full Time Employees	47	28	32	73	16	196
CCC Part Time Employees	89	56	61	161	26	393
DVC						
DVC Service Area	9,406	43,493	60,819	197,981	8,093	319,792
Students	1,082	3,253	4,548	7,647	3,282	19,812
DVC Full Time Employees	43	56	55	291	47	492
DVC Part Time Employees	44	101	68	498	102	813
LMC						
LMC Service Area	22,060	25,329	66,406	71,049	6,763	191,607
Students	1,364	871	3,244	2,431	779	8,689
LMC Full Time Employees	32	20	55	137	19	263
LMC Part Time Employees	43	38	46	227	16	370
CCCCD						
Contra Costa County	61,523	115,586	168,022	306,776	22,015	673,922
Students	3,937	5,507	10,490	10,827	4,632	35,393
Full Time Employees	130	126	149	542	89	1,036
Part Time Employees	177	197	176	888	144	1,582
County Population with Master's Degree or Higher	5,043	23,234	5,410	67,282	3,113	104,082

Table 6: Demographic Comparison by Group - Fall 2014 (Percent)

Location	African American	Asian/ Pac. Is.	Hispanic	White	Other	Total
ccc						
CCC Service Area	18.5%	22.3%	27.9%	28.1%	3.1%	100.0%
Students	21.6%	20.1%	39.1%	10.9%	8.3%	100.0%
CCC Full Time Employees	24.0%	14.3%	16.3%	37.2%	8.2%	100.0%
CCC Part Time Employees	22.6%	14.2%	15.5%	41.0%	6.6%	100.0%
DVC						
DVC Service Area	2.9%	13.6%	19.0%	61.9%	2.5%	100.0%
Students	5.5%	16.4%	23.0%	38.6%	16.6%	100.0%
DVC Full Time Employees	8.7%	11.4%	11.2%	59.1%	9.6%	100.0%
DVC Part Time Employees	5.4%	12.4%	8.4%	61.3%	12.5%	100.0%
LMC						
LMC Service Area	11.5%	13.2%	34.7%	37.1%	3.5%	100.0%
Students	15.7%	10.0%	37.3%	28.0%	9.0%	100.0%
LMC Full Time Employees	12.2%	7.6%	20.9%	52.1%	7.2%	100.0%
LMC Part Time Employees	11.6%	10.3%	12.4%	61.4%	4.3%	100.0%
CCCCD						
Contra Costa County	9.1%	17.2%	24.9%	45.5%	3.3%	100.0%
Students	11.1%	15.6%	29.6%	30.6%	13.1%	100.0%
Full Time Employees	12.5%	12.2%	14.4%	52.3%	8.6%	100.0%
Part Time Employees	11.2%	12.5%	11.1%	56.1%	9.1%	100.0%
County Population with Master's Degree or Higher	8.1%	20.5%	3.7%	17.7%	4.6%	14.1%

Note: This analysis exclude student employees.

Full time employee groups include: Academic Managers, Classified Managers, Full time Faculty, Classified Monthly, and Confidenti Part time employee groups include: Part time Faculty and Classified Hourly.

Table 7: Difference in Racial/Ethnic Distribution from 2000 to 2014 for Students, Employees, and County Populations

		Students			Employees			Population	
Area/Site	Fall 2000 Students	Fall 2014 Students	Difference 2000 to 2014	Fail 2000 Employees	Fall 2014 Employees	Difference 2000 to 2014	2000 Population	2014 Population	Difference 2000 to 2014
CCCCD / Contra Costa County	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%
African Amercan	10.9%	11.1%	0.2%	9.6%	11.7%	2.1%	9.2%	9.2%	0.0%
Asian/Pacific Islander	16.9%	15.6%	-1.3%	6.3%	11.9%	5.6%	11.2%	15.0%	3.9%
Hispanic	14.1%	29.6%	15.5%	7.5%	12.6%	5.1%	17.7%	25.7%	8.0%
White	48.6%	30.6%	-18.0%	64.8%	55.0%	-9.8%	57.9%	46.7%	-11.2%
Other*	9.5%	13.1%	3.6%	11.9%	9.0%	-3.0%	4.1%	3.3%	-0.8%
CCC / West County	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%
African Amercan	26.6%	21.6%	-5.0%	22.4%	22.6%	0.1%	25.3%	18.2%	-7.1%
Asian/Pacific Islander	20.4%	20.1%	-0.3%	6.4%	14.4%	7.9%	18.6%	21.1%	2.5%
Hispanic	18.9%	39.1%	20.3%	6.7%	15.9%	9.2%	24.3%	28.3%	4.0%
White	25.4%	10.9%	-14.5%	54.6%	40.0%	-14.6%	27.4%	28.6%	1.2%
Other	8.7%	8.3%	-0.4%	9.8%	7.2%	-2.6%	4.4%	3.8%	-0.6%
DVC / Central County	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%
African Amercan	4.8%	5.5%	0.7%	4.9%	6.7%	1.7%	1.8%	3.9%	2.1%
Asian/Pacific Islander	18.2%	16.4%	-1.8%	6.4%	12.0%	5.7%	9.7%	13.4%	3.7%
Hispanic	10.8%	23.0%	12.1%	5.8%	9.4%	3.6%	11.0%	18.2%	7.2%
White	55.9%	38.6%	-17.3%	65.6%	60.5%	-5.2%	73.8%	62.1%	-11.7%
Other	10.3%	16.6%	6.3%	17.3%	11.4%	-5.8%	3.7%	2.4%	-1.3%
LMC / East County	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	0.0%
African Amercan	11.7%	15.7%	4.0%	6.4%	11.8%	5.4%	10.4%	10.6%	0.2%
Asian/Pacific Islander	10.8%	10.0%	-0.8%	6.0%	9.2%	3.2%	8.1%	12.7%	4.6%
Hispanic	17.6%	37.3%	19.8%	10.9%	16.0%	5.1%	26.1%	36.0%	9.9%
White	51.5%	28.0%	-23.6%	72.0%	57.5%	-14.5%	50.7%	36.1%	-14.6%
Other	8.3%	9.0%	0.8%	4.7%	5.5%	0.9%	4.7%	4.5%	-0.2%

^{*}Other includes all other groups: Native American, Multi-ethnicity, Unknown and Declino to State.

2000 and 2010 population information based on U.S. Census Bureau Decennial Census. 2014 population from EMSI Fall term student information from California Community Colleges Chancellor's Office (CCCCO) Data Mart Employee information from IT Staff Demographics reports.

Source: Office of District Research, Contra Costa Community College District. 5/28/2015 JD

^{9:} LIDY\DEMOGRAPIOCS\CCCCD\Compartson\Compartson 2014\2014 Service Area Demographic Compartson

Table 8: Racial/Ethnic Distribution of CCCCD Students and Employees Compared to County Population, 2000-2010-2014

			20	00			2010							2014					
Area/Site	Fall 2 Stude		Fall 2 Empk		2000 Por	2000 Population Students			Fall 2010 Employees		2010 Population		Fati 2014 Students		Fall 2014 Employees		2014 Population		
CCCCD / Contra Costa County	38,521	100.0%	1,609	100.0%	948,816	100.0%	39.058	100.0%	1,850	100.0%	1,049,025	100.0%	35,393	100.0%	2,523	100 0%	1,103,867	100.0%	
African American	4,210	10.9%	154	9.6%	86,851	9.2%	5.074	13.0%	183	9.9%	93,604	8.9%	3,937	11.1%	294	11.7%	101,548	9.2%	
Asian/Pacific Islander	6.504	16.5%	101	8.3%	105.838	11.2%	6,225	15.9%	167	9.0%	153,243	14.6%	5,507	15.6%	299	11.9%	165.851	15.0%	
Hispanic	5.430	14.1%	120	7.5%	167.776	17.7%	8,698	22.3%	183	9.9%	255,580	24.4%	10,490	29.6%	317	12.6%	283,910	25.7%	
White	18,715	48.6%	1.042	64.8%	549.409	57.9%	13.090	33.5%	1.047	56.6%	500.923	47.8%	10,827	30.6%	1.387	55.0%	515,659	46.7%	
Other*	3.662	9.5%	192	11.9%	38,942	4.1%	5,981	15.3%	270	14.8%	45,675	4.4%	4,632	13.1%	226	9.0%	38,900	3.3%	
CCC / West County	7,921	100.0%	388	100.0%	242.439	100.0%	8,413	100 0%	392	100 0%	254,165	100.0%	6,892	100.0%	585	100.0%	259,875	100.0%	
African American	2,106	28.6%	87	22.4%	61.337	25 3%	2,232	26.5%	88	21 9%	46,288	18.2%	1.491	216%	132	22.6%	47,368	18.2%	
Asian/Pacific Islander	1,615	20 4%		6.4%	45.094	18.6%	1,776	21.1%	50	12 8%	48,052	18.9%	1,383	20 1%	84	14.4%	54,784	21.1%	
Hispanic	1,496	18.9%	25 26	6 7%	58,913	24.3%	2.418	28.7%	37	94%	82.807	32.6%	2,898	39.1%	93	15 9%	73,574	28.3%	
White	2,013	25.4%	212	54 6%	68.428	27.4%	1,170	13 9%	175	44.6%	66,018	26.0%	749	10.9%	234	40 0%	74,402	28.6%	
Other	691	8.7%	38	9.8%	10.667	4.4%	817	9.7%	44	11.2%	11,000	4.3%	571	8.3%	42	7.2%	9,748	3.8%	
DVC / Central County	21,365	100.0%	771	100.0%	475,403	100.0%	20,765	100.0%	992	100 0%	502,422	100.0%	19,812	100.0%	1,305	100.0%	526,312	100 0%	
African American	1,023	4.8%	38	4.9%	8,557	1.8%	1,176	5.7%	52	5 2%	11,701	2.3%	1,082	5.5%	87	6.7%	20,383	3.9%	
Asian/Pacific Islander	3,888	18.2%	49	6.4%	46,114	9.7%	3,344	16 1%	78	7 9%	77,530	15.4%	3,253	16.4%	87 157	12.0%	70,608	13.4%	
Hispanic	2,311	10.8%	45	5.8%	52,294	11.0%	3,348	16.1%	72	7 3%	72,993	14.5%	4,548	23.0%	123	9.4%	95,868	18.2%	
White	11,943	55.9%	508	65.8%	350,847	73.8%	8,847	42.6%	594	59.9%	318,906	63.5%	7,647	38 6%	789	60.5%	326,727	62.1%	
Other	2,200	10.3%	133	17.3%	17,590	3.7%	4,050	19.5%	196	19.8%	21,292	4.2%	3,282	16 6%	149	11.4%	12,726	2.4%	
LMC / East County	9,235	100.0%	450	100.0%	230,974	100.0%	9,890	100.0%	466	100.0%	292,438	100.0%	8,689	100.0%	633	100.0%	317,680	100.0%	
African Amercan	1,081	11.7%	29	8 4%	24,021	10.4%	1,686	16.8%	45	9.7%	35,615	12.2%	1,384	15.7%	75	11.8%	33,797	10.6%	
Asign/Pacific Islander	1,001	10.8%	450 29 27	8.0%	18,709	8.1%	1,105	11.2%	39	8.4%	27,661	9.5%	871	10.0%	58	9.2%	40,459	12.7%	
Hispanic	1,623	17.6%	49	10.9%	60,284	26.1%	2,932	29.6%	74	15.0%	89,760	34.1%	3,244	37.3%	101	16.0%	114,468	36.0%	
Whao	4,759	51.5%	324	72.0%	117,104	50.7%	3,073	31.1%	278	59.7%	115,999	39.7%	2,431	28.0%	384	57.5%	114,530	36.1%	
Other	771	8.3%	21	4.7%	10,856	4.7%	1.114	11.3%	30	6.4%	13,383	4.6%	779	9.0%	35	5.5%	14,428	4.5%	

*Other includes all other groups. Native American, Michiethwidty Unknown and Decline to State
2000 and 2010 population information based on U.S. Census Bureau Decentual Census 2014 population from EMSI Fail term student information from California Community Codepes Chancefor's Office (CCCCO) Data Mart Exceptives information from IT Staff Demographics reports

Minutes of June 24, 2015

CONTRA COSTA COLLEGE STRATEGIC PLAN 2015-2020

Interim CCC President Mojdeh Mehdizadeh summarized the attached presentation on the CCC Strategic Plan 2015-2020. The full strategic plan (attached) was also provided to the Board for information. She thanked Academic Senate President Wayne Organ for his work on the document.

Mr. Márquez said he was impressed with all the work done for this report and added he is confident that CCC will thrive in the future. Ms. Gordon also thanked Interim CCC President Mehdizadeh for her work on the plan.

VISION 20/20: EQUITY & ACCESS ENGAGEMENT & ACHIEVEMENT EXCELLENCE & ACCOUNTABILITY Strategic Plan 2015-2020 Contra Costa College Contra Costa College

- CCC wants every student in West County to attend college. How can we make this a reality?
- ► What strategies do you think are most important to support student learning?

THE QUESTIONS???

▶ Contra Costa College strives to be a premier college that celebrates innovation, collegiality and diversity, and is committed to transforming students' lives.

VISION

▶ Contra Costa College is a public community college serving the diverse communities of West Contra Costa County and all others seeking a quality education, since 1949. The College equitably commits its resources using inclusive and integrated decision-making processes to foster a transformational educational experience and responsive student services that ensure institutional excellence and effective student learning.

MISSION

- COMMITMENT to helping students learn and to improving the economic and social vitality of communities through education;
- ► RESPONSIVENESS to the varied and changing learning needs of those we serve;
- ▶ DIVERSITY of opinions, ideas and peoples;
- FREEDOM to pursue and fulfill educational goals in an environment that
 is safe and respectful for all students, all faculty, all classified staff, and
 all managers alike; and
- ▶ INTEGRITY in all facets of our college interactions and operations.

VALUES

Create opportunities for thoughtful reflection that use quantitative and qualitative data to improve student outcomes.

STRATEGIC DIRECTION 1: EQUITABLY IMPROVE STUDENT ACCESS, LEARNING AND SUCCESS ▶ Build pipelines that guide and prepare both K-12 students and the adult population for success in higher education and employment.

STRATEGIC DIRECTION 2: STRENGTHEN COMMUNITY RELATIONSHIPS AND PARTNERSHIPS

▶ Provide opportunities to enhance institutional effectiveness and opportunities for employees at all levels to continually gain new skills and knowledge, seek out effective practices, and share ideas with one another in order to continually enhance learning and improve student success.

STRATEGIC DIRECTION 3:
PROMOTE INNOVATION, CREATE A CULTURE OF CONTINUOUS IMPROVEMENT AND ENHANCE INSTITUTIONAL EFFECTIVENESS

▶ Make informed decisions to effectively utilize the College's human, physical, financial, organizational and technological resources to better serve its students and community.

STRATEGIC DIRECTION 4: UTILIZE RESOURCES EFFECTIVELY TO SUPPORT STUDENT LEARNING AND SUCCESS

- ▶ Objectives
- ▶ Suggested Measures
- ▶ Short and Long-term Steps
- ► Alignment to Districtwide Strategic Plan

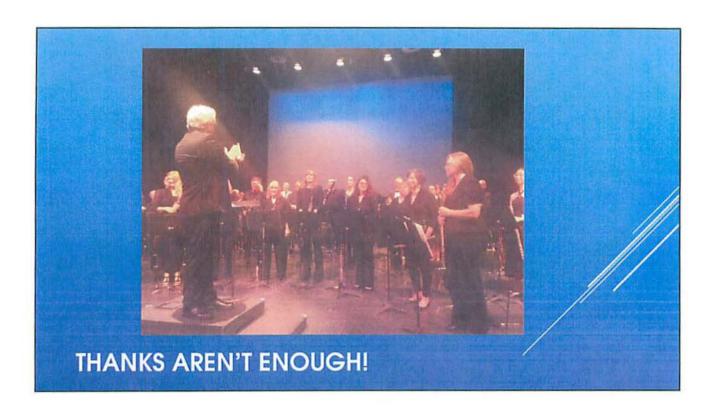
PLAN INCLUDES

➤ College Council, Budget Committee, Student Success Committee, Operations Committee, Distance Education Committee, Technology Committee, Associated Students Union, Classified Senate, Management Council, Academic Senate, Liberal Arts Division, Natural and Applied Sciences Division, Library, Allied Health, Vocational Training, and Athletics Division, & Student Services Division.

THANKS!

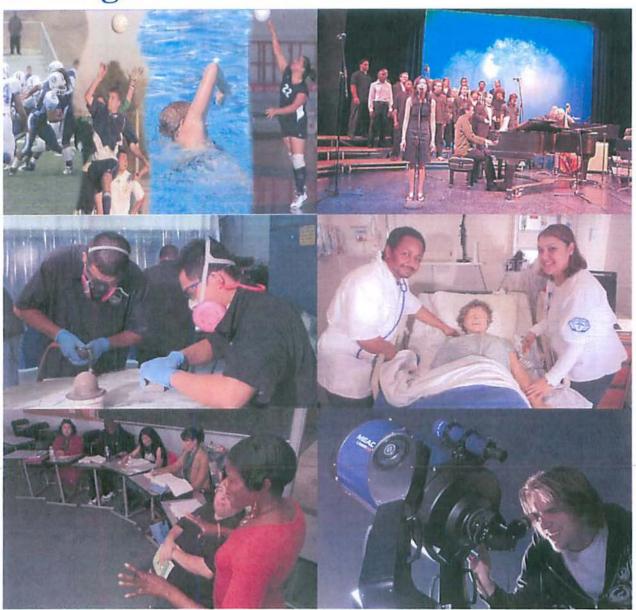
- ▶ Planning Committee
- ▶ Community Members
- ▶ District Support

MORE THANKS!





Contra Costa College Strategic Plan 2015-2020



Vision 2020: Equity and Access, Engagement and Achievement, Excellence and Accountability

Contra Costa College 2600 Mission Bell Drive San Pablo, CA 94806



The Contra Costa College 2015-2020 Strategic Plan is respectfully submitted for review.

Submitted by: Contra Costa College 8600 Mission Bell Drive San Pablo, CA 94806 (510) 235-7800 www.contracosta.edu

Submitted to:

Contra Costa Community College Governing Board
June 24, 2015

Maria Land

Mojdeh Mehdizadeh

Wayne L. Organ

Academic Senate President

Erika Greene

Classified Senate President

Antone Agnitsch

Associated Student Union President

Interim President's Message



Since opening its doors in 1949, Contra Costa College has provided exemplary educational services as the only institution of higher learning in the West Contra Costa County area.

I am proud to present our five-year strategic plan. In developing this plan, the college reflected on its past, studied the current and projected state of its environment, and envisioned how to seize opportunities afforded in a time of monumental change. We were fortunate to experience exceptional involvement by our internal college community, including students, faculty, staff, managers, and Board members, as well as extended stakeholders, including friends, alumni, other educational partners, employers, community members, and future students.

This plan ensures we are on a common path focused on transforming the lives of our students and community and mapping our course to 2020. The title of our plan is "Vision 2020: Equity and Access, Engagement and Achievement, Excellence and Accountability." As you examine the plan, you will see these themes interlaced throughout our mission, vision, values, and strategic directions. Moving from the planning phase of the Strategic Plan into its implementation phase, we will continue to reflect on these themes and will carry on with our commitment by annually reporting our progress to our community.

Mojdel Mehdyall

Mojdeh Mehdizadeh, Interim President, Contra Costa College

Table of Contents

Sign	ature Pa	ige		i	
Inter	im Pres	ident's N	Message	ii	
Tabl	e of Co	ntents		iii	
I.	Acknowledgements				
	A. College Administrative Leadership Team				
	B. In Appreciation				
II.	Plan D	evelopm	nent Chronology	4	
III.	Introduction				
	A. Purpose of the Plan				
	B. District Strategic Planning Process				
	D. College Integrated Planning				
IV.	Framing the Context				
	A. Who are we?				
	B. Who is our community?				
	C. Who are our students?				
	D. What are our enrollment trends?				
	E. How are our students doing?				
V.	Core Beliefs				
	C. Values				
VI.	College Strategic Directions 2015-2020				
	A. Strategic Direction 1: Equitably Improve Student Access, Learning and Success				
	B. Strategic Direction 2: Strengthen Community Relationships and Partnerships				
	C. Strategic Direction 2: Strengthen Community Relationships and Partnerships				
	Improvement and Enhance Institutional Effectiveness				
	D. Strategic Direction 4: Utilize Resources Effectively to Support Student Learning				
	D. S	trategic		27	
3711	Movt C	tone and	and Success		
	Next Steps and the Implementation of the Strategic Plan				
			WL-4 J:J -4- J : 4 0		
		dix A:	What did students say in the survey?		
			What did employees say in the survey?	32	
	Appen	aix C:	What did the College community say about their awareness of the	2012	
	1 P		College mission and its governance?	35	
	Appendix D:		What did the College community say about the effectiveness of the		
			College mission and its governance?	39	
	Appendix E:		What insights did the college obtain by hosting strategic planning forums	s? 41	
	Appendix F:		What ideas did the Student Success and Support Program (SSSP)		
			plan and the Student Equity Plan provide that would be useful for the		
			College's strategic planning?	45	
	Appendix G: Appendix H:		The Contra Costa College Educational Master Plan, 2007-2017		
		Links to Related Documents			
X.	Non-Discrimination Policy			54	

I. Acknowledgements

A. College Administrative Leadership Team

Dr. Denise Noldon
Former President
Mojdeh Mehdizadeh
Interim President
Tammeil Gilkerson
Vice President

Senior Dean of Instruction

Mariles Magalong

Dr. Donna Floyd

Director of Business Services

Vicki Ferguson

Dean of Student Services

Jason Berner

Dean of Liberal Arts

Susan Lee

Dean of Library, Allied Health, Vocational Training and Athletics



We express appreciation to all participants in the development of the plan.

College Council
Antone Agnitsch, Chair

Karl Debro

Tammeil Gilkerson Mariles Magalong James Eyestone Kelly Ramos Setiati Sidharta Wayne Organ Alissa Scanlin Beth Goehring

President's Cabinet

Mojdeh Mehdizadeh, Chair

Tammeil Gilkerson Mariles Magalong Wayne Organ Erika Greene Antone Agnitsch Planning Committee

Wayne Organ, Chair Mojdeh Mehdizadeh Tammeil Gilkerson Norma Valdez-Jimenez

Gabriela Segade Kelly Ramos Richard Ramos Mayra Padilla Erika Greene Monica Rodriguez

Judith Flum Donna Floyd

Budget Committee

Mariles Magalong, Chair

Terrill Mead

Tammeil Gilkerson

Erika Greene Wayne Organ Setiati Sidharta

Student Success Committee

Mayra Padilla, Chair

Karl Debro
Agustin Palacios
Luci Castruita
Patricia Herrera
Kelly Ramos
Luanna Waters
Huong Vu

Operations Committee

Tammeil Gilkerson, Chair

James Eyestone
Vicki Ferguson
Donna Floyd
James Gardner
Lilly Harper
Bruce King
Susan Lee
Joe Oliveira
Wayne Organ
Darlene Poe
Antone Agnitsch

Distance Education

Committee

Judith Flum, Chair Jimmy Cromartie James Eyestone Bonnie Holt

Katie Krowlikowski

Susan Lee Richard Ramos Jennifer Ounjian

Maritza Jackson-Sandoval

Deborah Wilson Thuy Dang Trung Nguyen

Technology Committee

James Eyestone, Chair

Mickel Arnold
Nick Dimitri
Judy Flum
Brandy Gibson
Michele Jackson

Megan Kinney Katie Krolikowski Jose Oliviera Ellen Seidler Mark Williams

Associate Students Union

Antone Agnitsch, President

Huong Vu
Safi Ward Davis
Zoey Lee
Luanna Waters
Jagdeep Toor
Nakari Syon
Jun Chen
Mai Pham
Luise Beh
Jesse Gonzalez
Diksha Chhetri

Harjot Shergill Richa Dabal Binh Tai

Classified Senate

Erika Greene, Interim President Suifen Liao, Vice President

Brian Williams, Darris Crear, Treasurer

Academic Senate

Wayne Organ, President

Gabriela Segade, Vice President, CIC

Chair

Bonnie Holt, LA Division Irena Stefanova, LA Division Beth Goehring, LAVA Division Richard Ramos, LAVA Division Seti Sidharta, NSAS Division Pam Rudy, NSAS Division Alissa Scanlin, SS Division Andrea Phillips, SS Division Katherine Krolikowski, CTE Judith Flum, Distance Education Management Council

Yasuko Abe
Teresea Archaga
Jason Berner
Karl Debro
Nick Dimitri
James Eyestone
Donna Floyd
Catherine Frost
Tammeil Gilkerson
Aleksandar Illich

Bruce King Susan Lee Jose Oliviera Mayra Padilla Kelly Schelin John Wade Darlene Poe Liberal Arts Division

Jason Berner, Dean

Faculty and Staff of the LA Division

Student Services Division

Vicki Ferguson, Dean

Faculty and Staff of the SS Division

Natural and Applied Sciences Division

Donna Floyd, Interim Dean

Faculty and Staff of the NSAS Division

Library, Allied Health, Vocational

Training and Athletics Division

Susan Lee, Dean

Faculty and Staff of the LAVA Division

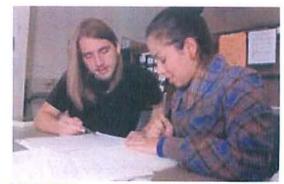


II. Plan Development Chronology

- 09/22/2014 Planning Committee meeting reviewed Employee, Student and Governance Surveys
- 10/16/2014 Planning Committee meeting Guest: Greg Stoup Senior, Dean of Research and Planning - reviewed data from environmental scan, Student Success Scorecard and other student success metrics
- 11/07/2014 Planning Committee meeting reviewed District Strategic Plan and preliminary recommendations from accreditation team
- 02/06/2015 Planning Committee meeting aligned SSSP, Equity and Tech Plans with draft College Strategic Directions and District Strategic Directions
- 02/27/2015 Special Planning Committee meeting
- 03/05/2015 Input from Student Success Committee
- 03/06/2015 Planning Committee Meeting
- 03/19/2015 ASU Forum
- 03/20/2015 Student Services Division Forum
- 03/23/2015 WCCUSD Youth Commission Forum, Helms Middle School
- 03/27/2015 Community Forum
- 03/27/2015 Classified Senate Forum
- 03/28/2015 Begin final draft of Strategic Plan
- 04/13/2015 Input from Operations Committee
- 04/15/2015 LA Division Forum
- 04/20/2015 Input from Distance Education Committee Chair
- 04/20/2015 Input from Academic Senate Council
- 04/23/2015 Input from NSAS Division
- 04/24/2015 Input from Distance Education Committee
- 04/30/2015 Input from Management Council
- 05/01/2015 Planning Committee meeting final revisions and "conditional committee approval" of draft Strategic Plan
- 05/08/2015 Joint Planning, Budget, Operations, Student Success Committee Meeting final revisions and "conditional approval" of draft Strategic Plan
- 05/14/2015 First read by College Council
- 05/20/2015 Second read by College Council
- 05/20/2015 Final draft Strategic Plan to College President
- 06/24/2015 Presentation of final draft Strategic Plan to Governing Board







Page 4 - CCC Strategic Plan 2015-2020



III. Introduction

A. Purpose of the Plan

As Contra Costa College approaches the completion of the new Classroom Building, the Student Activities Building and the Fireside Building, it enters a new and exciting era. It is an era of expanding possibilities and challenges. The opportunity to improve the teaching and learning environment on the campus, made possible by the support of the taxpayers of Contra Costa County, has been greeted with excitement and anticipation among students, staff and faculty.

With infrastructural change comes institutional change, and Contra Costa College has embraced the opportunity to revisit, reinvent and redesign its policies, processes, and procedures, envisioning an era of transformational change and rededication to effectively serving the needs of its students and community. The strategic plan documents Contra Costa College's commitment to its mission, vision and core values; provides clear, shared directions for action; ensures the fulfillment of strategic directions and objectives; provides the opportunity for teamwork and collaboration; and facilitates currency, relevance and accountability.

B. District Strategic Planning Process

The Contra Costa Community College District's strategic plan for 2014-2019 was developed as a communitywide effort, drawing together ideas from District leaders and governing bodies; leaders and representative from the District's three community colleges; and individual administrators, faculty, staff, and students throughout the District community.

The planning process was launched in fall 2013 with two Districtwide charrettes* that took place over half-days in October and November. These charrettes provided participants an opportunity to thoughtfully review the most recent District strategic plan; reflect on the state of the District, its students, and the communities it serves; and identify District priorities for the next four years. In addition, the charrettes enabled administrators, faculty, staff, and students from all

parts of the District to interact with one another and generate fresh ideas informed by diverse perspectives.

Following each charrette, the main discussion points, questions, and conclusions were summarized and posted online for the entire college community to review and provide comment on the dialogue. Drawing from charrettes and subsequent feedback, a draft of the mission statement, vision statement, values, and strategic directions that would anchor the new strategic plan were developed.

* A collaborative session in which a group of designers draft a solution to a design problem.

C. College Strategic Planning Process

During the 2012-13 academic year, the College embarked on an exhaustive and inclusive process that led to the revision of its mission statement and the reaffirmation of its vision and values statements. During the 2013-14 academic year, the College prepared its Accreditation Self-Study and joined with its sister colleges and the District Office to develop the Contra Costa Community College District Strategic Plan 2014-2019.

With the intention of integrating and coordinating the College Strategic Plan with the District Strategic Plan, the College Planning Committee, a shared governance committee, began in fall 2014, with a thorough review of documents and data that would form the core of its new Strategic Plan. The College Planning Committee reviewed the District Strategic Plan, the College's Employee and Student Satisfaction surveys, surveys on the awareness and effectiveness of college governance, Student Success Scorecard data, equity data, external and internal environmental scans and other data provided by the District Office of Planning and Research. In addition, the committee reviewed the College's Educational Master Plan, Facilities Master Plan, Equity Plan, Student Success and Support Plan (SSSP), Technology Plan, and other relevant plans.

Beginning in spring 2015, the College Planning Committee began a comprehensive and collaborative process to develop a set of "strategic directions" and "strategic objectives." The strategic directions and objectives are grounded in institutional, environmental and historical data, incorporating the experiences and wisdom of the entire community the College serves. Our strategies focus the College resources and activities on enhancing the access, engagement, success and achievements of its students through an equity and excellence lens. Members of the College Planning Committee reviewed existing plans and surveys, reviewed applicable data, and met with a broad spectrum of stakeholders, both within and without the local College community, hosting community forums, meeting with potential students from local high schools, attending college committee meetings, consulting with all four college constituency groups and soliciting direct feedback from anyone with an idea that could move the College forward. The process culminated with a campuswide review and presentation to

the College Council for a first read on May 14, 2015, and for a second read and final approval on May 20, 2015. The Contra Costa College Strategic Plan is scheduled for presentation to the Governing Board on June 24, 2015.

The College identified four strategic directions:

- 1. equitably improve student access, learning and success;
- 2. strengthen community relationships and partnerships;
- 3. promote innovation, create a culture of continuous improvement and enhance institutional effectiveness; and
- 4. utilize resources effectively to support student learning and success.



D. College Integrated Planning

In an 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 student learning and success.

Contra Costa College's planning model directs and demonstrates strategies for this improvement model in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation.



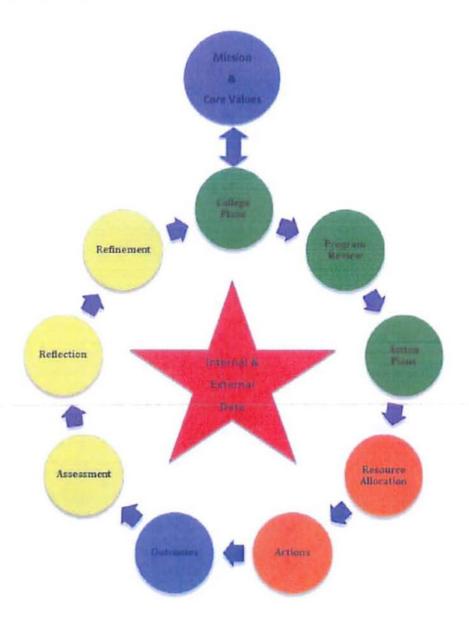
Integrated Planning at Contra Costa College

Following is a summary of the integrated planning model.

- > The College Mission describes the College's intended student population and the services the College promises to provide to the community. The Mission, and the other Core Values statements form the basis for the entire planning process.
- > The College uses these statements to assess its current status and anticipate future challenges in a long-term Educational Master Plan.
- > This long-term plan is the guide to the College's five-year Strategic Plan.
- ➤ The Strategic Plan guides the array of Subsidiary Plans such as the Technology Plan, the Student Success and Support Plan, the Equity Plan, the Distance Education Plan, the Enrollment Management Plan, the Basic Skills Plan, and other plans that the College develops.
- These plans and additional program/unit level inputs result in **Program Review**. Program Review includes a thorough analysis of each administrative, instructional and student services program and function, as well as programmatic planning at the program/unit level. Program Review contains **Action Plans** that are tied to the College's Strategic Plan. Program Review also identifies ongoing and one-time resource needs for the program/unit.
- Progress on program/unit Action Plans are reported in an Annual Unit Plan. Annual Unit Plans also serve to refine ongoing and one-time resource allocation needs in light of changes in internal and external circumstances.
- ➤ The College Resource Allocation Process allocates human, budgetary and physical resources to programs/units based on program/unit resource needs identified in Program Review and validated in the Annual Unit Plan, guided by the College Strategic Plan and prioritized through shared governance.
- Program/Unit Action Plans lead to Program/Unit Outcomes. Programs/Units perform Outcomes Assessment and Reflection as to their effectiveness and adjustments and Refinements are made.
- A bi-annual Process Assessment is made by the College Council, the main shared governance body at the College, through its main subcommittees: Budget, Planning, Student Success and Operations, and Refinements to key processes may be recommended. The College Council also assesses the College's annual progress on its strategic directions and reports the progress to the college community.

Through the Outcomes and Process Assessment procedures, the College may Refine its Strategic Plan, thus keeping the document flexible and capable of responding to changing internal and external circumstances, keeping the fulfillment of its Mission as its primary focus.

As the loop closes, the College uses its experience, internal and external data, and the needs of its students and community to periodically revisit its **Mission** and Core Values.



Integrated Planning at Contra Costa College

IV. Framing the Context

A. Who are we?

Located in San Pablo, California, Contra Costa College (CCC) is a comprehensive community college that primarily serves the residents of West Contra Costa County. Originally named Contra Costa Junior College, West Campus, it opened its doors in 1949 at the old Kaiser Shipyards in Point Richmond. In 1956, the College moved to its present location, with construction continuing throughout the 1960s. By 1966, CCC had ten permanent buildings in addition to 15 temporary structures. Additional facilities were added in 1976, 1980 and 1982. Middle College High School joined the CCC campus in 1987, and the campus continued to serve its students and community well throughout the 1990s. Gateway to College, an alternative high school, joined the College community in 2011. The 21st century has seen a new wave of campus modernization that will culminate in fall 2016 with the opening of the new Classroom Building, the Student Activities Building and the Fireside Building.

Contra Costa College remains fully committed to supporting West Contra Costa County residents in their quest for education and advancement. In keeping with its mission statement, CCC provides an open door to the following populations seeking:

- university preparation classes;
- retraining classes for employment or career advancement;
- first-time adult educational opportunities;
- enrichment classes;
- career technical training to enter the technical and paraprofessional workforce;
- basic skills education; and
- English as a second language education.

B. Who is our community?

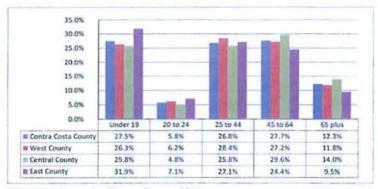
The population of Contra Costa County has been growing steadily over the past 100 years. The number of county residents increased from fewer than 20,000 persons in 1900 to more than one million in 2011. Demographers project a relatively slower rate of growth in the county's population in the next 25 years, particularly in West Contra Costa County.

Age

West Contra Costa County has a relatively smaller school-age group (26.3 percent) and a larger percentage of working-age (18-64) adults (61.9 percent) compared with other parts of Contra Costa County. Over the long term, this indicates a population that will be aging. Aging communities require a high level of healthcare, adult learning activities and other social services. The types of educational programs offered by Contra Costa College must continue to reflect

the demographic makeup of the population. Following is the relative size of these groups in West Contra Costa County's population in 2011:

- the school-age group (under 19), 26.3 percent;
- the college-age group (20-24), 6.2 percent;
- the young adults group (25-44), 28.4 percent;
- the older adults group (45-64), 27.2 percent; and
- the elderly group (65 and older), 11.8 percent.

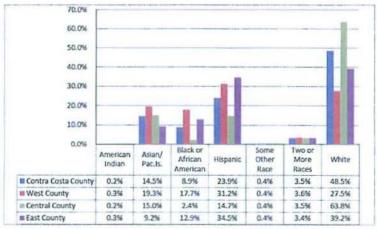


Age Distribution by County Region 2011 Source: CCCCD Research and Planning

Race/Ethnicity

West Contra Costa County has a higher percentage of Hispanic (31.2 percent) and African American (17.7 percent) residents and a lower percentage of White Non-Hispanic (27.5 percent) residents than other parts of Contra Costa County.

- White Non-Hispanic: 27.5 percent
- African American Non-Hispanic: 17.7 percent
- Asian/Pacific Islanders Non-Hispanic: 19.3 percent
- Hispanics of any race: 31.2 percent
- American Indians: 0.3 percent
- Two or more races and other races: 3.6 percent

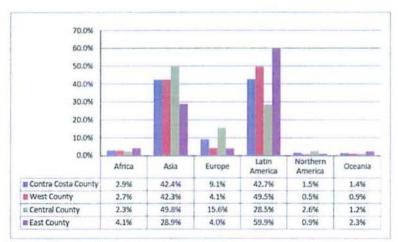


Race/Ethnicity Distribution by County Region, 2011

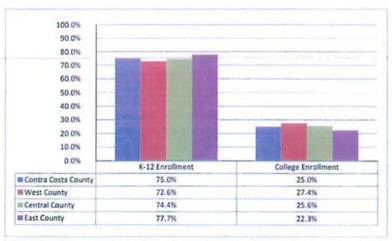
Place of Birth

Most of West Contra Costa County's foreign-born residents come from Latin America (49.5 percent) or Asia (42.3 percent).

The implications for Contra Costa College are that programs in English as a Second Language (ESL) may be expanded, bilingual student services should become more accessible, and the College should make serious efforts to integrate multicultural perspectives in the curriculum. Enhancing faculty and staff diversity is also an important factor to be considered in the hiring process. Contra Costa College must develop strategies for preparing students and workers who are more competent both culturally and globally.



Region of Foreign-Born by County Area, 2011 Source: CCCCD Planning and Research



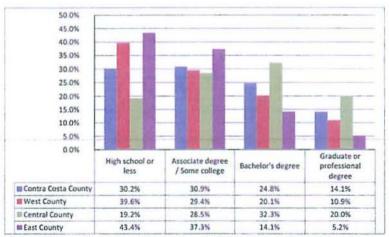
School Enrollment by County Region, 2011 Source: CCCCD Research and Planning

Educational Attainment

Educational attainment is one of the most important indicators of lifetime economic environment and greater educational opportunities for the children. Following is a comparison between West Contra Costa County and Contra Costa County.

- High school or less: 39.6 percent for West County vs. 30.2 percent for Contra Costa County
- Associate degree or some college: 29.4 percent for West County vs. 30.9 percent for Contra Costa County
- <u>Bachelor's degree</u>: 20.1 percent for West County vs. 24.8 percent for Contra Costa County
- Graduate or professional degrees: 10.9 percent for West County vs. 14.1 percent for Contra Costa County

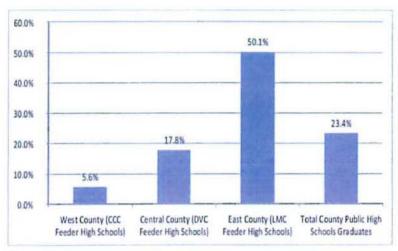
The distribution of educational attainment in West Contra Costa County will impact the College's strategic directions. While Contra Costa College has a comprehensive mission to prepare students for transfer, to train them for different occupations, to meet their aspiration for lifelong learning, and to address their remedial educational needs, the educational attainment of the residents of West Contra Costa County provides the mandate to place emphasis on certain aspects of the mission more than on other aspects of the mission.



Educational Attainment by County Region, 2011 Source: CCCCD Research and Planning

High School Graduates

West Contra Costa County, compared to Central and East Contra Costa County, experienced the least growth in the number of public high school graduates in the past ten years. The number of graduates increased from 1,764 in 2000-01 to 1,863 in 2010-11, a slower-than-average growth of only 5.6 percent. Based on population changes, slow growth rates are expected in the next few years.



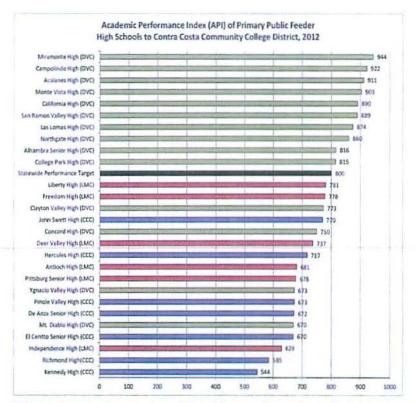
Source: California Department of Education: http://dq.cde.ca.gov/dataquest.

Growth in the Number of Public High School Graduates by County Region, 2000-01 and 2010-11

Academic Performance Index, 2012

The Academic Performance Index (API) is an indicator of preparation for postsecondary education. The API provides scores based on the results of the California Standardized Testing and Reporting (STAR) program in secondary schools. The API is a rating from 200 to 1,000, and it represents how well a school preformed on the spring testing. Examination of the relationship between API and college success rates for the fall terms immediately following high school graduation indicates a high level of correlation. On average, graduates from high schools with a higher API had higher college course success rates compared to their counterparts from schools with lower API scores.

- All seven Primary Public Feeder High Schools to Contra Costa College had API scores below the target, ranging from a high of 770 at John Swett High to a low of 544 at Kennedy High.
- The average API score for schools in West County stood at 662, compared to 714 for East County schools and 835 for Central County schools.



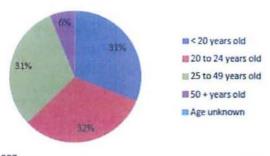
2012 Academic Performance Index (API) of Primary Public Feeder High Schools to Contra Costa Community College District

C. Who are our students?

Student Demographics by Age Group Fall 2013

Three age groups share generally the same percentage of the total student population. The largest is the 20 to 24 age group (32 percent), followed by the 25 to 49 age group (31 percent) and the under-20 age group (31 percent).

Age Group



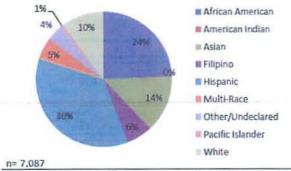
n= 7,087

Student Demographics by Age Group Fall 2013 Source: CCCCD Research and Planning

Student Demographics by Race/Ethnicity Fall 2013

Hispanics represent the largest group by race/ethnicity (36 percent). African-American students comprise the next largest group (24 percent).

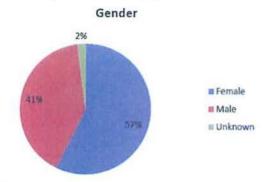
Race/Ethnicity



Student Demographics by Race/Ethnicity Fall 2013

Student Demographics by Gender Fall 2013

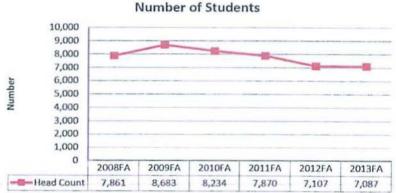
Female students represent a majority of the students (57 percent). Male students represent 41 percent of the population.



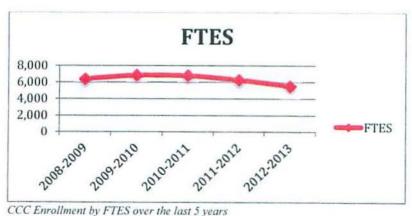
n= 7,087 Student Demographics by Gender Fall 2013 Source: CCCCD Research and Planning

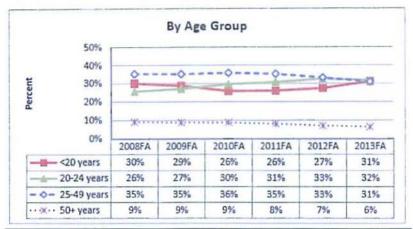
D. What are our enrollment trends?

Enrollment Trends



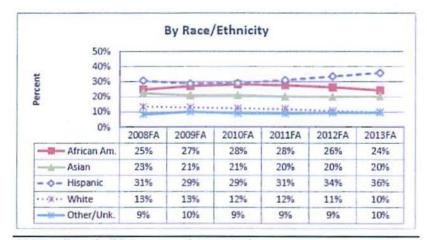
CCC Enrollment by Headcount over the last 5 years. Source: CCCCD Research and Planning





CCC Enrollment by Age Group over the last 5 years.

Source: CCCCD Research and Planning



CCC Enrollment by Ethnicity over a 5-year period.

Source: CCCCD Research and Planning

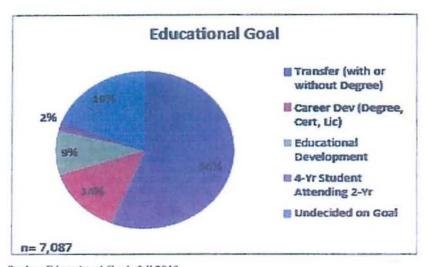


CCC Enrollment by Gender over a 5-year period.

E. How are our students doing?

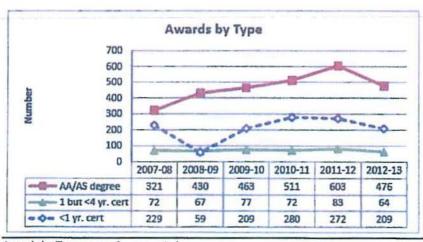
Student Outcomes and Achievement

The majority of CCC students declare that their goal is to obtain a degree or to transfer. The data show that 56 percent of students declare they intend to transfer either with or without a degree. An additional 14 percent of students declare their goal is career development, which includes all certificates and degrees.



Student Educational Goals fall 2013. Source: CCCCD Research and Planning

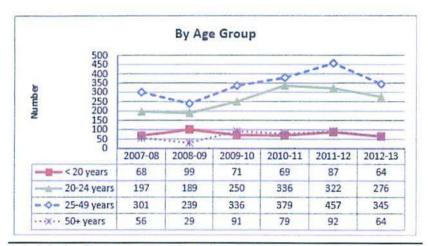
Since 2007-08, Contra Costa College has increased its total degree awards, particularly AA/AS degrees, from 321 AA/AS degrees awarded in 2007-08 to 476 AA/AS degrees awarded in 2012-13. The total number of AA/AS degrees awarded peaked in 2011-12 with 603 AA/AS degrees awarded.



Awards by Type over a 6-year period. Source: CCCCD Research and Planning

Awards by Age Group

The highest percentage of increase in AA/AS degrees from 2007-08 to 2011-12 was in the 20-24 age group (55.2 percent) and the 50+ age group (57 percent). The under-20 age group (42.7 percent) and the 25-49 age group (38.5 percent) also showed significant increases up until 2011-12 with all groups declining in 2012-13.

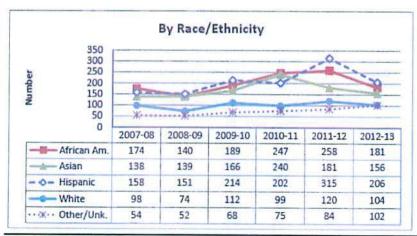


Awards by Age Group over a 6-year period. Source: CCCCD Research and Planning

Awards by Race/Ethnicity

As with the general awards trend, awards by race/ethnicity peaked in fall 2011 and declined in fall 2012, except among those students who identified as "Other/Unknown." Awards to students identifying as Asian began to decline one year earlier, in fall 2010.

While all groups increased the number of total awards from 2007-08 to 2011-12, the greatest gains were made by Hispanic students (50 percent). This trend was particularly evident in the number of AA/AS degrees awarded to Hispanic students, which increased by 63.9 percent over the same time period.

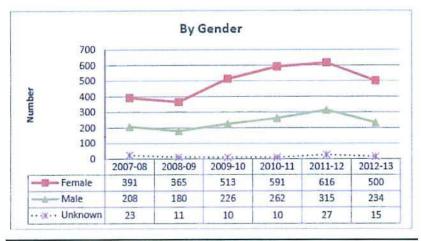


Awards by Race/Ethnicity over a 6-year period Source: CCCCD Research and Planning

Page 20 - CCC Strategic Plan 2015-2020

Awards by Gender

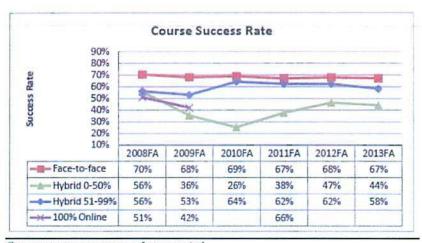
Awards by gender have followed the general awards trend with females generally achieving twice the number of awards as males. From 2007-08 to the peak of 2011-12, AA/AS awards to females increased from 209 to 402, or 48 percent, while AA/AS awards to males increased from 101 to 188, or 45.7 percent.



Awards by Gender over a 6-year period. Source: CCCCD Research and Planning

Overall Student Success

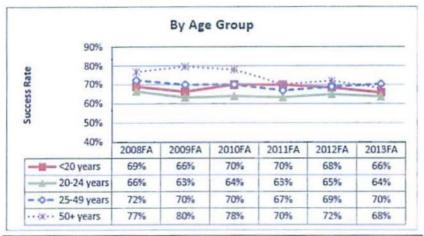
The overall course success rate (as defined by "C" or better) for face-to-face classes declined marginally from fall 2010 to fall 2013. Course success rates for Hybrid 0-50 percent classes increased from fall 2010 to fall 2013. Course success rates for Hybrid 51-99 percent classes increased marginally from fall 2008 to fall 2013. There is insufficient data to determine trends for 100 percent online classes.



Course success rates over a 5-year period. Source: CCCCD Research and Planning

Course Success Rates by Age Group

Success rates for all age groups declined marginally (2-3 percent) from fall 2008 to fall 2013, with the exception of the 50+ age group which declined by 9 percent. The 25-49 age group currently shows the highest success rate at 70 percent.

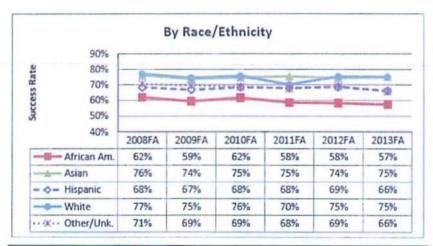


Course success rates by Age Group over a 5-year period.

Source: CCCCD Research and Planning

Course Success Rates by Race/Ethnicity

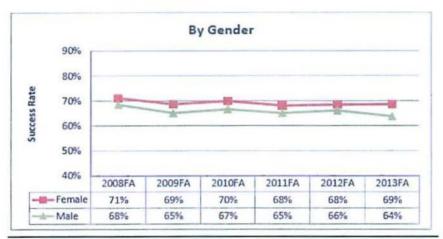
Course success rates for all ethnic groups declined marginally (average of 3 percent) from fall 2008 to fall 2013. The largest decline was among African-American students and Other/Unknown (5 percent). The lowest success rates were among African-American (57 percent) and Hispanic (66 percent) students. The highest success rates were among Asian and White students (75 percent).



Course success rates by Race/Ethnicity over a 5-year period.

Course Success Rates by Gender

The overall success rates of both males and females have decreased from fall 2008 (males 68 percent, females 71 percent) to fall 2013 (males 64 percent, females 69 percent). The gap between the overall success rates of males and females has widened from a three-point gap in fall 2008 to a five-point gap in fall 2013.



Course success rates by Gender over a 5-year period.

Source: CCCCD Research and Planning

Assessment and Placement

Between summer 2013 and spring 2014, 72.3 percent of new high school graduates entering Contra Costa College assessed into basic skills level English, and 83.7 percent of new high school graduates entering the College assessed into basic skills level math. This was a decline from the previous cohort-year, where 74.4 percent of new high school graduates entering CCC assessed into basic skills level English (-2.1 percent) and 97.2 percent of new high school graduates entering the College assessed at basic skills level math (-13.5 percent).

In fall 2013, 49.2 percent of other-fall 2013 new students entering CCC (i.e., other than new high school graduates) assessed into basic skills level English, and 61.6 percent assessed into basic skills level math. This was an increase from the fall 2012 new student cohort, of which 46.5 percent assessed into basic skills level English (-2.7 percent) and an decline from 68.5 percent for other fall 2012 new students assessed at basic skills level Math (-6.9 percent).



Page 23 - CCC Strategic Plan 2015-2020



V. Core Beliefs

A. Vision

Contra Costa College strives to be a premier college that celebrates innovation, collegiality and diversity, and is committed to transforming students' lives.

B. Mission

Contra Costa College is a public community college serving the diverse communities of West Contra Costa County and all others seeking a quality education, since 1949. The College equitably commits its resources using inclusive and integrated decision-making processes to foster a transformational educational experience and responsive student services that ensure institutional excellence and effective student learning.

C. Values

Contra Costa College's commitment to its mission derives strength and guidance from institutional values. As a community of educators, we value:

- COMMITMENT to helping students learn and to improving the economic and social vitality of communities through education;
- RESPONSIVENESS to the varied and changing learning needs of those we serve;
- > DIVERSITY of opinions, ideas and peoples;
- FREEDOM to pursue and fulfill educational goals in an environment that is safe and respectful for all students, all faculty, all classified staff, and all managers alike; and
- > INTEGRITY in all facets of our college interactions and operations.



Page 24 - CCC Strategic Plan 2015-2020



VI. College Strategic Directions 2015-2020

Framework to Achieve College Strategic Directions

In the section below, each of the College's four strategic directions for 2015-2020 are described in detail, including a summary of methods and action steps related to that goal; specific objectives whose attainment will advance the College toward achieving that goal; and suggestions for measuring progress towards the strategic directions over the next five years. While the measures listed are not requirements and progress can be assessed in other ways, it is imperative that some measures are assessed on an annual basis in order to ensure forward movement informed by regular reflection.

A. Strategic Direction 1: Equitably Improve Student Access, Learning and Success

Create opportunities for thoughtful reflection that use quantitative and qualitative data to improve student outcomes.

Objectives

- 1.1 Improve the steps for the completion of certificates, degrees and for transfer readiness to increase the number of student earning certificates and/or degrees and who are transfer ready.
- 1.2 Expand the definition of student success to include outcomes for career/skills development and the needs of lifelong learners.
- 1.3 Improve orientation and advisement practices.
- 1.4 Use multiple measures of assessment to improve student placement.
- 1.5 Improve the effectiveness of campuswide instructional support.
- 1.6 Increase and promote equitable access and success for all students.
- 1.7 Increase student learning and success by setting institutional standards and goals for achievement.

Suggested Progress Measures

 Review on an annual basis student performance in the areas included in the Student Success Scorecard as compared to the 2015 baseline.

- Identify ways that instructional and student support areas have engaged with student success data and best practices to develop, implement, evaluate and refine activities that boost student performance.
- Determine whether communication structures have been created that enable administrators, faculty and/or staff in instructional and student support areas to regularly share and leverage effective practices.

B. Strategic Direction 2: Strengthen Community Relationships and Partnerships

Build pipelines that guide and prepare both K-12 students and the adult population for success in higher education and employment.

Objectives

- Develop a strong and positive image of Contra Costa College in the community.
- 2.2 Create clear pathways to gainful employment.
- 2.3 Increase the number of students who enter college prepared to enroll in college-level courses.
- 2.4 Increase equitable access to the College.

Suggested Progress Measures

- Review on an annual basis and compare to the 2015 baseline:
 - the number of student enrolling in the College from local high schools and the success of those students once enrolled;
 - the number of students transferring to four-year institutions and the success of those students once transferred; and
 - the number of students receiving a CTE certificate and the success of those students in the labor market.
- Determine whether the College has engaged with local K-12 institutions to:
 - o address high school students' awareness of and interest in college;
 - ensure that high school faculty understand the skills and knowledge their students will need to succeed in college; and/or
 - facilitate articulation from high school to college.
- Determine whether the College has engaged the community to address awareness of and interest in college.
- Assess the depth and quality of engagement of industry in Career/Technical Education (CTE) programs, such as industry advisory boards, and provide regular, meaningful input into curriculum, assessments of regional labor market needs, and internship and work-based learning opportunities for students.
- C. Strategic Direction 3: Promote Innovation, Create a Culture of Continuous Improvement and Enhance Institutional Effectiveness Provide opportunities to enhance institutional effectiveness and opportunities for employees at all levels to continually gain new skills and knowledge, seek out

effective practices, and share ideas with one another in order to continually enhance learning and improve student success.

Objectives

- 3.1 Improve professional development practices.
- 3.2 Improve cultural and global competence among students and employees.
- 3.3 Improve the evaluation of planning, budgetary and operational processes and use the results to improve the overall quality of the institution as a whole.
- 3.4 Utilize institutional standards for student learning and achievement to enhance continual institutional effectiveness.
- 3.5 Improve the College's communications and marketing efforts.

Suggested Progress Measures

- Assess the use of professional development among administrators, faculty
 and staff, including its quality and quantity; whether new skills and
 knowledge are shared across departments and divisions; and/or the ways in
 which professional development has led to the introduction of best practices
 and improved student outcomes.
- Identify in what ways administrators, faculty, and staff within and across
 departments and divisions have come together to review relevant research
 and data, to reflect on progress toward strategic directions, and to make
 course corrections as needed to ensure institutional effectiveness and
 learning of the highest quality.
- Determine what activities have been employed to ensure employees have skills and knowledge to serve the needs of diverse students and implement practices that create equitable outcomes.

D. Strategic Direction 4: Utilize Resources Effectively to Support Student Learning and Success

Make informed decisions to effectively utilize the College's human, physical, financial, organizational and technological resources to better serve its students and community.

Objectives

- 4.1 Provide state-of-the-art technology that is sustainable and supports student success.
- 4.2 Improve and enhance the physical plant.
- 4.3 Improve and enhance resource sustainability and fiscal responsibility.
- 4.4 Improve organizational effectiveness.

Suggested Progress Measures

 On an annual basis, assess the alignment of technology and College needs within and across departments and divisions as compared to the 2015 baseline.

- On an annual basis, assess improvements in efficiency by reviewing costs within and across departments and divisions as compared to the 2015 baseline.
- Identify practices and procedures that promote sustainability in all areas of the College.
- Identify new revenue sources as compared to the 2015 baseline.



VII. Next Steps and the Implementation of the Strategic Plan

Strategic planning at Contra Costa College is a dynamic, collaborative, data-driven, goal-oriented and engaging process that comprises the shared vision for the direction of the College. It is a process that ensures long-term success and effectiveness.

Short-term steps

- Establish appropriate data for the measurement of the progress for each strategy.
- Establish action items for each strategy.
- Establish a steward for each strategy to guide and report annually on the progress towards each Strategic Direction.
- Establish an annual reporting process for the comprehensive sharing of the College's progress on its strategic directions.

Long-Term steps

- Establish the process for a bi-annual review, evaluation and refinement of the Strategic Plan.
- Align the College's Program Review, Resource Allocation Process, and other operational processes with the College Strategic Plan.



Page 29 - CCC Strategic Plan 2015-2020

VIII. Appendices

Appendix A

What did students say in the survey?

When surveyed in fall 2012, students at Contra Costa College indicated they were very satisfied with their overall academic experience, the faculty, the overall quality of instruction and the quality of the academic programs at CCC.

Нозротье	Frequency	Percent	b	20	40	60	80	100
Very satisfied	66	24.3%	400					
Satisfied	139	51.1%		-				
Neutral	61	22.4%	lian.					
Dissatisfied	3	1.1%						
Very dissatisfied	3 0	0.0%						
Not Applicable	2	0.7%	1				- 1	
No Response	1	0.4%						
4. How satisfied are you with the quality of the	faculty at Contra Costa College?							
Hesponse	Frequency	Percent	p	20	40	60	BD	100
Very satisfied	69	25.4%		-				T
Satisfied	110	40.4%	et en					4
Neutral	80	29.4%	100					
Dissatisfied	10	3.7%						- 0
Very dissatisfied	0	0.0%						
Not Applicable	2	0.7%	1					4
No Response	1	0.4%	1					3
7. Overall quality of instruction.								
Response	Frequency	Percent	D	20	40	60	Cits	100
Very satisfied	67	24.6%	1-					
Satisfied	110	40.4%	-		Mark The			
Neutral	81	29.8%	0.0					
Dissatisfied	7	2.6%				-4		
Very dissatisfied	0	0.0%						
Not Applicable	0 2	0.7%						
No Response	5	1.8%						
. How satisfied are you with the quality of the a	academic programs at Contra Costa College							
Response	Frequency	l'ercent	b	20	40	60	60	100
Very satisfied	59	21.7%	955.00	100				
Satisfied	116	42.6%	無い		1000			
Neutral	71	26.1%	Man-	- 0				
Dissatisfied	14	5.1%						
Very dissatisfied	3	1.1%						
Mar Applicable	8	2.9%	10					- 1
Not Applicable	0							

Students were also generally satisfied with the helpfulness and availability of faculty.

Response	Frequency	Percent	0	20	40	.00	80	100
Very satisfied	47	17.3%	1000					
Satisfied	139	51.1%	1		1 16			
Neutral	67	24.6%	100	4-0	1			1
Dissatisfied	139 67 8	2.9%	1					1
Very dissatisfied	6	2.2%						1
Not Applicable	4	1.5%	î					- 1
No Response	1	0.4%	1					
20. Availability of faculty office hours					1			
Response	Frequency	Percent	b	20	40	60	80	100
Very satisfied	49	18,0%	1					
Satisfied	108	39.7%	90.0		Mark Street			
Neutral	74	27.2%	200	4. P. W.				
Dissatisfied	74 21 6 10	7.7%	150					
Very dissatisfied	6	2.2%				1		
VELY GISSAUSHEG			-					
Not Applicable	10	3.7%						

Students had some minor concerns about tutoring and the overall process of registering for classes.

Hesponse	Frequency	Percent	b	20	40	60	BIO :	100
Very satisfied	33	12.1%						
Satisfied	33 87 64 18	32.0%	200					
Neutral	84	30.9%						
Dissatisfied	18	6.6%	100					
Very dissatisfied	1 7	2.6%						
Not Applicable	42	15.4%	100					
Na Response	1	0.4%						
31. The overall process of registering for class.								
Response	Frequency	Percent	D.	- 20	40	60	80	1.00
E TOTAL STATE STAT	T resigner may			4.6	40	400	66,5	
	42	15.4%	100					
Very satisfied	42 103							
Very satisfied Satisfied	42 103	15.4%						
Very satisfied Satisfied Neutral	42	15.4% 37.9%						
Very satisfied Satisfied Neutral Dispatisfied	42 103	15.4% 37.9% 30.1% 11.0% 4.0%						
Very satisfied Satisfied Neutral Dissatisfied Very dissatisfied Not Applicable	42 103 82 30	15.4% 37.9% 30.1% 11.0%						

Students had some major concerns about the classroom environment, library hours, getting through to staff on the telephone, the process of applying for financial aid, information about career and job opportunities, space for relaxing and socializing between classes, campus safety and the availability of parking on campus.

 The classroom environment (lighting, heating/cooling) 	Frequency	Percent	D	20	40	60	80	100
Very satisfied	34	12.5%						
Satisfied	88	32.4%						
Veutral	69	25.4%			-			-
Dissatisfied	51	18.8%						
Very dissatisfied	26	9.6%	1					
Not Applicable		0.7%						
No Response	2 2	0.7%						
NO Hesponse	2	V.1 14						_
29. Library hours								
Response	Frequency	Percent	D	20	40	60	80	100
Very satisfied	40	14.7%			_			
Satisfied	95	34.9%	0.00					
Neutral	65	24.3%						
Dissatisfied	39	14.3%						
Very dissatisfied	14	5.1%						
Not Applicable	16	5.9%	100					
No Response	2	0.7%						
32. The process of applying for financial aid.								
Response	Frequency	Percent	jo o	50	40	60	60	100
Very satisfied	25	9.2%	0.00					
Satisfied	50	18.4%	State of the last					
Neutral	75	27.6%	1					
Dissatisfied	36	13.2%	1					
Very dissatisfied	27	9.9%	100				- 4	
Not Applicable	57	21.0%	2000	ALC: U				
No Response	2	0.7%	1					
35. Getting through to staff on the telephone.								
Некропки	Frequency	Percent	þ	20	40	60	80	10
Very satisfied	14	5.1%	0.0					
Satisfied	54	19.9%	100					
Neutral	94	34.6%	100					
Dissatisfied	35	12.9%	100		- 11			
Very dissatisfied	28	10.3%						
Not Applicable	44	16.2%	-					
No Response	3	1.1%						
37. Information about career and job opportunities.								
Regionse	Frequency	Percent	b	20	40	60	80	100
Very satisfied	17	8.3%						
Satisfied	76	27.9%						
Neutral	101	37,1%			COLUMN TWO IS NOT THE OWNER.			
Dissatisfied	44	16.2%	1					
Very dissatisfied	9	3.3%						
Not Applicable	23	8.5%						

 Space for relaxing or socializing between cl 		100000000000000000000000000000000000000						
Rerponse	Frequency	Percent	- 0	20	40	60	80	100
Very satisfied	27	9.9%						
Satisfied	87	32.0%						
Neutral	85	31.3%	100			- 1		
Dissatisfied	41	15.1%	1					
Very dissatisfied	15	5.5%						
Not Applicable	27 87 85 41 15 15	5.5%	100					
No Response	2	0.7%	T					
44. How safe do you feel on campus?								
Response	Frequency	Percent	D	20	40	60	80	100
Very satisfied	29	10,7%					-	-
Satisfied	84	30.9%	2000					- 7
Neutral		37.1%	8.5	946				
Dissatisfied	32	11.8%		2				
Very dissatisfied	21	7.7%		•				
Not Applicable	2	0.7%						- 1
No Response	101 32 21 2 3	1.1%						
15. Availability of parking on campus.								
Response	Frequency	Percent	D.	50	40	60	80	100
Very satisfied	27	9.9%						
Satisfied	56	20.6%		-70				
Neutral	56 73	26.8%						
Dissatisfied	40	14.7%	100				- 4	
Very dissatisfied	45	16.5%	-	- 1				
Not Applicable	40 45 26 5	9.6%						
No Response	5	1.8%						

Appendix B What did employees say in the survey?

	Q19. The general college climate is respectful and res	nonsive to a					
	diverse educational and cultural campus environment						
	No Response	1	0.99%	23	12.92%	11.93%	200
	7 1 - Strongly agree	47	46.53%	71	39.89%	-6.65%	9
	6 2 · Mostly agree	31		59		2.45%	-
	5 3 - Slightly agree	12		14	7.87%	4.02%	
	4 4 - Slightly disagree	i		6		1.39%	10
	3 5 - Mostly disagree	4		Õ	0.00%	-3.96%	••
	2 6 Strongly disagree			1	0.56%	-1.42%	
	1 7-Dont know	ž		4	2.25%	0.27%	
	A 1-DOIN MAN	101		178	100.00%	0.2170	
	Q20. I believe college employees are working to recognize	te the					
	diversity of our campus community.						
	No Response	1		22 60	12.36%	11.37%	200
	7 1 - Strongly agree 6 2 - Mostly agree	41		66		-10.85% -3.52%	9
	5 3 - Slightly agree	9		15	8.43%	-0.48%	
	4 4 - Slightly disagree			6	3.37%	1.39%	10
	3 5 - Mostly disagree	1	0.99%	0	0.00%	-0.99%	
	2 6 - Strongly disagree	1		2		0.13%	
	1 7 - Dont know	101		7 178		2.94%	
		10.	100.00%	1/6	100.00%		
	Q24. The college grounds are well maintained and manicus No Responso	red.	0.00%	22	12.36%	12.36%	2005
7		26	25.74%	54	30.34%	4.59%	87
6		43	42.57%	67	37.64%	-4.93%	14
5	3 - Slightly agree	18	17.82%	21	11.80%	-6.02%	0
4		10	9.90%	7	3.93%	-5.97%	101
3		2	1.98%	4	2.25%	0.27%	
2 1		2	1.98% 0.00%	3	1.69% 0.00%	-0.29% 0.00%	
•	, - DOM BIOW	40cmanus	O.O.A	v	0.00%	0.00%	
ec	42. The faculty exercise a substantial voice in matters relate ducational programs, the hiring of faculty and other person and institutional policies.	nel,					
,	No Response	0	0.00%	18 32	10.11%	10.11%	2005
7 6	1 - Strongly agree 2 - Mostly agree	27 33	21.78% 32.67%	52 61	17.98% 34.27%	-3.80% 1.60%	77 14
5	3 - Säghtly agree	22	21.78%	22	12.36%	-9.42%	10
4	4 - Stightly disagree	6	5.94%	12	6.74%	0.80%	101
3	5 - Mostly disagree	6	5.94%	3	1.69%	-4.26%	
2	6 - Strongly disagree	2	1.98%	8	4.49%	2.51%	
1	7 - Dent know	10 101	9.90% 100.00%	22 178	12.36% 100.00%	2.46%	
	6 form and the second state of the second stat						
Q4	8. I am personally treated with respect at this college. No Response	1	0.99%	18	10.11%	9.12%	2005
7	1 - Strongly agree	44	43.56%	76	42.70%	-0.87%	89
6	2 - Mostly agree	29	28.71%	54	30.34%	1.62%	11
5	3 - Slightly agree	16	15.84%	13	7.30%	-8.54%	1
4	4 - Slightly disagree	3	2.97%	10	5.62%	2.65%	101
3	S - Mostly disagree	3	2.97%	2	1.12%	-1.85%	
2	6 - Strongly disagree	5	4.95%	4	2.25%	-2.70%	
1	7 - Dont know	0	0.00%	1	0.56%	0.56%	
		101	100.00%	178	100.00%		

Page 33 – CCC Strategic Plan 2015-2020

Q	49. Student academic success is important to staff.						
	No Response	0	0.00%	17	9.55%	9.55%	2005
7	1 - Strongly agree	51	50.50%	89	50.00%	-0.50%	98
6	2 · Mostly agree	38	37.62%	54	30.34%	-7. 29%	2
5	3 - Slightly agree	9	8.91%	9	5.06%	-3.85%	1
4	4 - Slightly disagree	1	0.99%	4	2.25%	1.26%	101
3	5 - Mostly disagree	1	0.99%	2	1.12%	0.13%	
2	6 - Strongly disagree	0	0.00%	1	0.56%	0.56%	
3	7 - Dant know	1	0.99%	2	1.12%	0.13%	

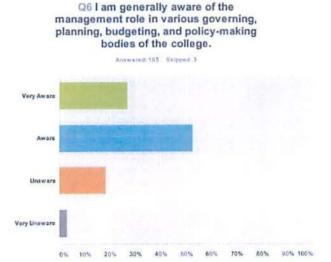
Employees at Contra Costa College had concerns about considering the needs of students when decisions are made to add or delete programs or courses, whether there are sufficient knowledgeable staff to provide effective student services, whether the College provides sufficient staff development opportunities to attend training at professional conferences, whether the College adequately supports opportunities to increase effectiveness at their position, and whether the number of faculty and staff to support programs was sufficient. They also had concerns about the amount of parking on campus.

o	7. The needs of the students are considered when decisions are						
n	nade to add or delete programs or courses at CCC.						
	No Response	1	0.99%	21	11.80%	10.81%	2005
7	1 - Strongly agree	13	12.87%	28	15.73%	2.86%	64
6	2 - Mostly agree	32	31.68%	51	28 65%	-3.03%	28
5	3 - Slightly agree	19	18.81%	26	14.61%	-4.21%	9
4	4 - Slightly disagree	15	14.85%	17	9.55%	-5.30%	101
3	5 · Mostly disagree	10	9.90%	10	5.62%	-4.28%	
2	6 - Strongly disagree	3	2.97%	3	1.69%	-1.28%	
c	19. There are sufficient knowledgeable CCC staff to provide						
e	ffective student services.						
	No Response	0	0.00%	19	10.67%	10.67%	2005
7	1 - Strongly agree	28	27.72%	42	23.60%	-4.13%	74
6	2 - Mostly agree	33	32.67%	66	37.08%	4.41%	21
5	3 - Slightly agree	13	12.87%	17	9.55%	-3.32%	6
4	4 - Slightly disagree	11	10.89%	14	7.87%	-3.03%	101
3	5 - Mostly disagree	2	1.98%	7	3.93%	1.95%	
2	6 - Strongly disagree	8	7.92%	3	1.69%	-6.24%	
1	7 - Dont know	6	5.94%	10	5 62%	-0.32%	
		101	100.00%	178	100.00%		
Q	15. The college adequately provides me with sufficient staff						
	velopment opportunities to attend training at professional						
ce	nferences.						
	No Response	1	0.99%	19	10.67%	9.68%	2005
7	1 - Strongly agree	25	24.75%	37	20.79%	-3.97%	71
6	2 - Mostly agree	35	34.65%	49	27.53%	-7.13%	29
5	3 - Slightly agree	11	10.89%	34	19.10%	8.21%	1
4	4 - Slightly disagree	5	4.95%	9	5.06%	0.11%	101
3	5 - Mostly disagree	15	14.85%	15	8.43%	6.42%	
2	6 - Strongly disagree	9	8.91%	14	7.87%	-1.05%	
1	7 - Dont know	0	0.00%	1	0.56%	0.56%	
		101	100.00%	178	100 00%		

C	117. The college adequately supports opportunities to increase						
е	flectiveness in my position.						
	No Response	1	0.99%	21	11.80%	10.81%	2005
7	1 - Strongly agree	14	13.86%	74	13.48%	-0.38%	69
6	2 - Mostly agree	32	31.68%	52	29.21%	-2.47%	30
5	3 - Slightly agree	23	22.77%	42	23.60%	0.82%	2
4	4 - Slightly disagree	10	9.90%	13	7.30%	-2.60%	101
3	S - Mostly disagree	8	7.92%	14	7.87%	-0.06%	
2	6 - Strongly disagree	12	11.88%	9	5.06%	-6.83%	
1	7 - Dont know	1	0.99%	3	1.69%	0.70%	
		101	100.00%	178	100.00%		
o	Q1. The number of staff and faculty who are qualified by						
3	ppropriate education, training and experience is sufficient to						
S	upport the programs offered by the college.						
	No Response	1	0.99%	22	12.36%	11.37%	2005
7	1 - Strongly agree	16	15.84%	36	20.22%	4.38%	66
6	2 - Mostly agree	38	37.62%	57	32.02%	-5.60%	26
5	3 - Slightly agree	12	11.88%	23	12.92%	1.04%	9
4	4 - Slightly disagree	8	7.92%	8	4.49%	-3.43%	101
3	5 - Mostly disagree	13	12.87%	9	5.06%	-7.82%	
2	6 - Strongly disagree	5	4.95%	10	5.62%	0.67%	
1	7 - Dont know	8	7.92%	13	7.30%	-0.62%	
		101	100.00%	178	100,00%		
Q;	28. The amount of parking space is adequate on the campus.						
	No Response	0	0.00%	22	12.369\$	12.36%	2005
7	1 - Strongly agree	12	11.88%	15	8.43%	-3.45%	66
6	2 - Mostly agree	31	30.69%	56	31.46%	0.77%	33
5	3 - Slightly agree	23	22.77%	41	23.03%	0.26%	2
4	4 - Slightly disagree	20	19‡80%	16	8.99%	-10.81%	101
3	5 - Mostly disagree	7	6.93%	9	5.06%	-1.87%	
2	6 - Strongly disagree	6	5.94%	8	4.49%	-1.45%	
1	7 - Dont know	2	1.98%	11	6.18%	4.20%	
		101	100.00%	178	100.00%		

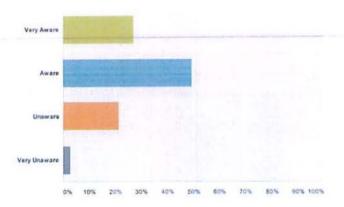
Appendix C What did the College community say about their awareness of the College mission and its governance?

In a spring 2014 survey, the college community indicated awareness of the College's mission and purpose and of faculty and management's role in governance, budgeting and policy making.

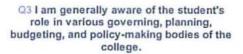


Q5 I am generally aware of the faculty role in various governing, planning, budgeting, and policy-making bodies of the college.

Answered 105 Skipped B



The College community was less aware of the role other constituencies play.



Arawared: 185 Shapez 6

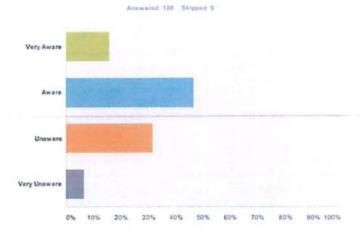
Very Aware

Unaware

Unaware

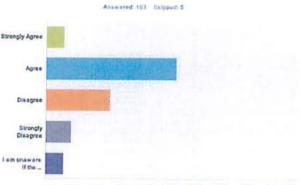
0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

Q4 I am generally aware of the classified role in various governing, planning, budgeting, and policy-making bodies of the college.

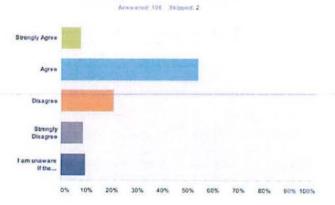


The College community had concerns about the effectiveness and efficiency of administrative leadership and whether it supports faculty, staff, and students to define goals, develop plans and priorities for the institution, and whether it utilizes effective and timely methods of communication.

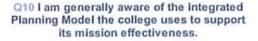


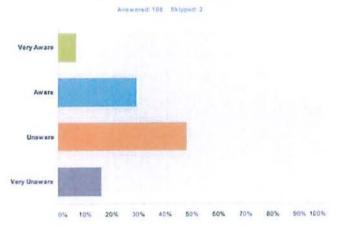


Q9 The administration has established and utilizes effective methods of communication to exchange information in a timely and efficient manner.

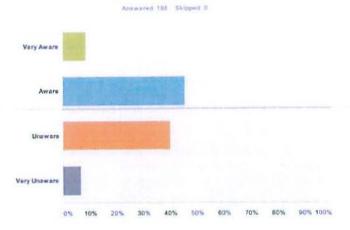


The College community was relatively unaware of the Integrated Planning Model and its uses or of the role of the College Council in College governance.





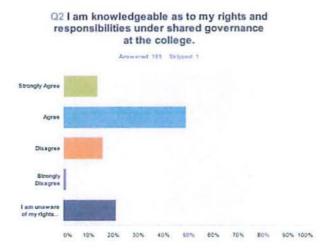
Q11 I am generally aware of the responbilities associated with the College Council and the sub-committees that are under its governance.



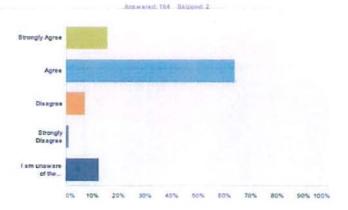
Appendix D

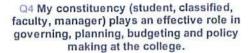
What did the College community say about the effectiveness of the College mission and its governance?

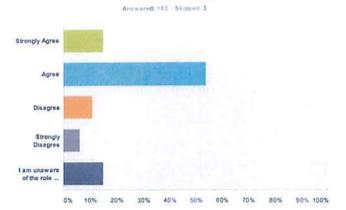
In a spring 2014 survey, the College community indicated they were knowledgeable as to their rights and responsibilities under shared governance, agreed that the mission, vision and values statements accurately reflect the shared views of the College, and that their constituency played an effective role in governing, planning, budgeting and policy making.



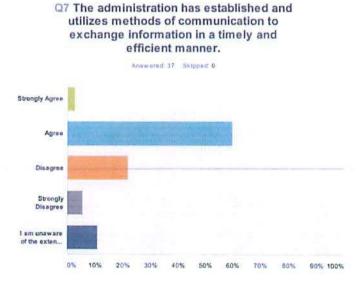
Q3 The college's mission, values and vision statements accurately reflect the shared views of the college.







Classified staff had concerns about whether the administration has established and utilizes methods of communication to exchange information in a timely and efficient manner.



Appendix E What insights did the College obtain by hosting strategic planning forums?

The Contra Costa College Planning Committee hosted a number of forums, both on and off campus. These forums focused on the challenges and opportunities facing the College with the intention of incorporating many of the ideas from the forums into the College's Strategic Plan. Below are samples of the input provided through the various forums, presented verbatim except to correct spelling errors.

On March 19, 2015, a forum was hosted with the Associated Student Union. After a briefing on the background and purpose of the College's strategic planning efforts, the students discussed a number of ideas and voted to support particular ideas. Below are some of the ideas, sorted from the most popular to the least popular.

- Graduating students attend college orientations and have one-on-one questioning with new students who are unfamiliar with the college setting.
- · Review departments' budgets and expenditures, and cut unnecessary spending.
- Have a group discussion on campus, open to students and staff, and discuss social issues in the community and how we can support each other with different struggles.
- Make more courses available; increase the number of professors for some subjects. Give all students equal access to classes and registration.
- More tutors that help, and ask students if they need help instead of waiting to be asked.
- The College should develop more internships and partnerships with other colleges/companies to help students branch out.
- More workshops that show students the REAL benefits of getting an education and working hard. More competitions on campus that are publically announced and held department-wise.
- Be more active in the community and make students want to attend CCC.
 Target our feeder schools. Let students know what CCC could offer them.
- Provide more opportunities for students to participate in "state of nation" competition in terms of education to let students understand or learn cultural diversity.
- Find other ways to measure student success, other than test scores.

On Friday, March 20, 2015 a strategic planning forum was conducted with the Student Services Division. Members of the division were asked to develop ideas under each of the four College strategic directions and then, with five stickers each to cast as votes, validate the most important ideas. Below are some of the ideas, sorted from the most popular to the least popular.

• Promote innovation, create a culture of continuous improvement and enhance institutional effectiveness

- o A more user-friendly and easily navigated CCC Website, user-friendly technology, easy one-click options.
- o Cross training student services departments.
- o Go back to WebAdvisor for inputting Ed Plan.

Effectively optimize resources to support student learning and success

- o Collaborative planning and sharing of resources.
- o Buy what we need, use what we have.
- o Innovative uses for technology/easy interface.

• Strengthen community relationships and partnerships

- o Offer college classes at local high schools and community centers.
- o Local businesses offer internships with students.
- o Career Day.

Equitably improve student access, learning and success

- o Develop student retention team.
- o Early alert for students.
- o Priority registration promotion. Contact students who registered and did not apply.
- Occasional email alerts that tell students how close they are to their educational goal (maybe 50 percent and up), for example: "Congratulations, you have completed 75 percent of the requirements for an AA in Liberal Studies."

On Monday, March 23, 2015, members of the College Planning Team attended a meeting of the West Contra Costa Unified School District (WCCUSD) Youth Commission to solicit input for the College's strategic directions. This group had student representation from each high school in the District. The group was presented with the following two strategic questions for discussion.

- 1. CCC wants every student in West County to attend college. How can we make this a reality?
- 2. What strategies do you think are most important to support student learning?

The discussion was very freewheeling and provided valuable student-centered insight from the perspective of a student transferring from high school. Among the suggestions for services and support that Contra Costa College could provide to incoming high school students were the following:

- early access to college counselors;
- information session in high school early on so students will learn both about the value of higher education and all that CCC has to offer;
- opportunities for one-on-one conversations/engagements with college faculty/staff;

- financial aid information sessions and workshops at the high schools;
- guidance on what to do after students get to college essentially guidance on how to "stay" in college;
- College preparation information and guidance at the high schools;
- assessment testing preparation and pre-tests;
- treat recent high school graduates as adults but recognize the need of considerable support and "other mothering;"
- educate on not only degree and transfer programs but also CTE; and
- students like dual enrollment opportunities.

On Friday, March 27, 2015, the College hosted a community forum, involving many of the College's community partners. Below are some of their ideas, sorted by ideas that resonated with the group the most to those that resonated the least.

- Offer at least one CCC class at each high school each term.
- As students, enroll they are assigned an adult mentor to assist them through the first year in all phases of their education.
- Alignment of CCC to WCCUSD Pathways, i.e., public law and culinary arts.
- Bringing community college courses to the specific high schools in West County.
- Create new programs that can build on their job skills. More short-term certificates.
- Elimination or modification of assessments. College assessments Algebra 2 exempt out/E.
- Expand middle college pathways: nursing, English, culinary arts, IT, VAPA.
- Facilitate access to counseling, mentoring and tutoring.
- Provide studying/learning opportunities off-campus and in community centers and high schools.
- Waive all fees of high school students matriculating to college, especially undocumented.
- Assigned mentor each student has an assigned student/faculty or staff mentor.
- Academic standing improve retention. Earlier interventions for students on academic and progress probation. Example, block at level 1 (require online video), level 2 group probation workshops.
- Alignment of WCCUSD adult education define roles use the AB B6 template.
- Clear pathways for students starting in junior high schools.
- Concurrent remediation options. More systemic alignment between WCCUSD Math and English programs and support services with CCC Math and English departments.
- Develop "major sheets" which define clear program course requirements at a glance.
- Increase dual credit opportunities.
- Increase number of laboratory rooms for hands-on student learning. Ask for money from District. Contextualization of core courses.

- Increase outreach regarding financial resources to the population, both at an earlier age to high school students, and to adult population.
- Learning communities (cohort model like Puente) bridge and year-long.
- Market certificate programs that are short term and that produce good paying jobs.
- Non-cumbersome entry/matriculation process. More technological access: apps and touch screen kiosks.
- Outreach to the high schools is paramount. Suggest that CCC host a series of visitation days, when students can come to the College. Follow up with a barbeque.
- Persistence to degree/certificate. Create student cohort learning experiences to grow connectedness and integration to college experience.
- Promotion and outreach CCC should inform and educate its service area and beyond about its classes/course offerings. CCC should highlight its achievements to attract students.
- Provide intervention that effectively prepares students for college-level courses, specifically reading, writing and math.
- Provide resources for new students to understand college life-transition to college.
- Required learning community for all "unprepared" first-time students and elective participation for prepared students.
- Short, intense employment-drive programs.
- Streamline and simplify enrollment process.

On Wednesday, April 15, 2015, the College interim president met with the local Chamber of Commerce. The group felt the current mission resonated well with them, but wanted the College to include a statement noting the College was established in 1949 in order to show that CCC is a long-standing institution. Input from the group indicated the College should:

- focus more effort on building connections to the City of Richmond;
- place an emphasis on building a college-going culture in the community;
- focus the scholarship opportunities to those coming into CCC, rather than those transferring out of CCC and going to a 4-year school or college;
- be in the front of conversations with city managers and other community leaders; and
- make itself more known and available to undocumented students.

Appendix F

What ideas did the Student Success and Support Program (SSSP) plan and the Student Equity Plan provide that would be useful for the College's strategic planning?

In fall 2014 the College completed both its Student Success and Support Plan (SSSP) and its Student Equity Plan in compliance with recent legislation and Title V regulations. These plans were very useful to the Planning Committee in its development of the College's strategic directions. Below is a sampling of the recommendations in the plans.

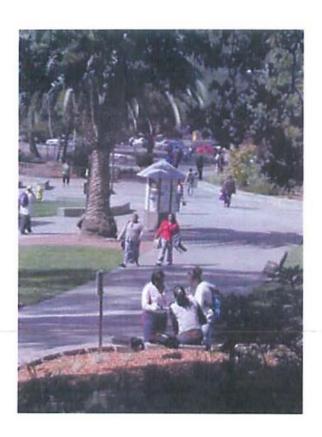
- From the Student Success and Support Plan (SSSP):
 - offer workshops focused on comprehensive educational plan;
 - develop a plan to provide consistent e-counseling services;
 - develop and implement a comprehensive early alert system; and
 - develop the appeals process to address students on academic/progress probation.
- From the Student Equity Plan:
 - provide enrollment and assessment services at community locations;
 - · connect pathways to employers;
 - market pathways to high school staff, students, families and the community;
 - align professional development;
 - · redesign assessment process;
 - evaluate, implement and assess a comprehensive early alert system;
 - develop pathways maps to articulate options for students;
 - pilot programs in math and English to use high school grades and other standardized high school tests for placement in college classes; and
 - enhance campus-wide instructional support.

Appendix G The Contra Costa College Educational Master Plan, 2007-2017

The College Educational Master Plan, completed in May 2007, outlined the mission, goals, strengths, challenges, faculty/staff development needs, curriculum needs, physical resource needs and support service needs of each program/unit on campus. The plan was a comprehensive document that outlined the operational and facilities needs of programs and services projected over a ten-year period and was used as a guide for the development of the ten-year Facilities Master Plan. The source of its information was primarily Program Review, done on either a two-year or four-year cycle by every program/unit on campus. The Planning Committee did a thorough review of the Educational Master Plan, and, in light of subsequent Program Reviews and all other input sources, endeavored whenever possible to align the proposed Strategic Plan to the goals and aspirations of the Educational Master Plan.

Appendix H
College Strategic Directions 2015-2020
Equity and Access, Engagement and Achievement, Excellence and Accountability

On the following pages are charts of the College's strategic directions detailing each overall Strategic Direction, its alignment with the District's Strategic Direction, the Strategic Objectives associated with each Strategic Direction and the specific strategies intended to accomplish each objective.



Strategic Direction 1: Equitably Improve Student Access, Learning and Success

	OBJECTIVE	STRATEGY
Create opportunities for thoughtful reflection that use	1.1 Improve the steps for the completion of certificates, degrees and for	A. Improve educational pathways, including distance education, to articulate options for students.
quantitative and qualitative data to improve student outcomes	transfer readiness to increase the number of student earning	B. Improve strategies for students to complete an Educational Plan.
Aligns with District Strategic Goal #1: Enhance Student	certificates; and/or degrees and who are transfer ready.	C. Develop statewide Associate Degrees for Transfer (ADT's) for which local degrees exist.
Learning and Success.		D. Reevaluate local degree requirements.
Learning and Success.		E. Explore the feasibility of a English for Career Technical Education (CTE) and a math for CTE course that meets the prerequisites for transfer.
		F. Develop Per Ankh, Learning Communities, and Linked Learning to increase the number of students earning degrees and certificates, and the number of students who are transfer ready.
	1.2 Expand the definition of student success to include outcomes for	A. Improve strategies that allow students to explore career options.
	career/skills development and the needs of life-long learners.	B. Develop measures of success appropriate for students seeking career/skills development and for life-long learners.
		C. Explore new educational pathways.
	1.3 Improve orientation and advisement practices.	A. Improve one-on-one and drop-in counseling.
	practices.	B. Develop consistent e-counseling services.
		C. Improve student readiness for online education.
		 D. Develop a comprehensive early alert system.
		E. Increase the effectiveness of college orientation, First Year Experience and the use of mentors.
	1.4 Use multiple measures of assessment to improve student placement.	A. Develop alternate placement strategies for CTE programs.
		B. Develop pilot programs in math and English to use high school grades and other standardized evaluations for placement in college level classes.
	1.5 Improve the effectiveness of campuswide instructional support.	A. Increase group and online tutoring options and improve tutor training.
	1. She across and a company of the second se	B. Improve connections, collaboration, and alignment between instruction and student services.
		C. Improve online library reference options.
	Increase and promote equitable access and success for all students.	A. Improve awareness of all Contra Costa College services that impact student equity, access and success.
		B. Develop strategies to identify and improve equity gaps in student success among all demographic and socio-economic groups.
	1.7 Increase student learning and success by setting institutional standards and goals for achievement	A. Identify and implement interventions to increase course success rates, course retention rates and the number of student completing certificates, degrees and who are transfer ready by .5% annually and by 2.5% over five years and report the progress to the college community.

Strategic Direction 2: Strengthen Community Relationships and Partnerships

	OBJECTIVE	STRATEGY
Build pipelines that guide and prepare both K-12 students and the adult population for success in higher education and employment.	Develop a strong and positive image of Contra Costa College in the community.	A. Promote Contra Costa College as the "first choice" for learning, training, partnerships, opportunities and enrichment in West Contra Costa County. B. Expand partnerships with local community.
Aligns with District Strategic		organizations and businesses.
Goal #2: Strengthen Current and Create New Partnerships		C. Increase programs and partnerships with the West Contra Costa County Unified School District, including K-12 and adult education.
		D. Maximize the accessability and effectiveness of the college's online presence.
	2.2 Create clear pathways to gainful employment.	A. Connect Career Technical Education (CTE) programs with local high school academy advisory boards.
		B. Improve strategies to create career job and placement services.
	Increase the number of students who enter college prepared to enroll in college-level classes.	A. Offer college preparatory classes as concurrent enrollment or dual enrollment for high school students.
		B. Develop bridge programs that leads into career pathways.
		C. Enhance the communication between high school and college faculty.
		D. Market educational pathways to high school staff, students, families, and to the community.
		Create articulation agreements with local high schools.
	2.4 Increase equitable access to the College.	Provide orientation, assessment and enrollment at community locations.
		B. Develop pilot programs in math and English to use high school grades and other standardized evaluations for placement in college level classes.
		C. Evaluate, identify and eliminate barriers to student matriculation, through an equity lens.

Strategic Direction 3: Promote Innovation, Create a Culture of Continuous Improvement and Enhance Institutional Effectiveness

	OBJECTIVE	STRATEGY
Provide opportunities to enhance institutional effectiveness, for	3.1 Improve professional development practices.	A. Align professional development with the college Strategic Directions.
employees at all levels to continually gain new skills and knowledge, seek out effective		B. Improve the effectiveness of the college professional development opportunities.
practices, and share ideas with		C. Explore and institutionalize innovative practices.
one another in order to continually enhance learning and improve student success.		D. Improve training for faculty who are developing and teaching distance education courses.
Aligns with District Strategic	3.2 Improve cultural and global competence among students and	A. Improve the diversity of the adjunct hiring pools.
Goal #3: Create a Culture of Continuous Improvement and	employees.	B. Develop programs and activities that focus on cultural diversity and global issues.
Tangible Success.	3.3 Improve the evaluation of planning, budgetary and operational processes and use the results to improve the	A. Improve the alignment of planning, governance, and operations through clear processes, guidelines and methods of communication.
	overall quality of the institution as a whole.	Align the college programs and services with the needs of its students and community.
		C. Improve program review process to maximize programmatic and department/unit effectiveness.
		D. Utilize SLO/AUO results to improve instruction, resource allocation, and other operations and services to support student success and institutional effectiveness.
		E Create a distance education plan to support student equity, access and success.
	Utilize institutional set standards for student learning and achievement to enhance continual institutional effectiveness.	A. Identify appropriate student success measures, including course success rate, course retention rate and number of students who complete degrees and certificates, as well as those who are transfer ready, set goals, create interventions and report the college's progress.
	3.5 Improve the College's	A. Develop a college marketing plan.
	communications and marketing efforts.	B. Develop strategies to share innovative practices and their results with the campus community.
		C. Improve the communication of planning, budgetary and governance processes to the college community.

Strategic Direction 4: Utilize Resources Effectively to Support Student Learning and Success

	OBJECTIVE	STRATEGY
Make informed decisions to effectively utilize the College's human, physical, financial, organizational and technological	4.1 Provide state-of-the-art technology that is sustainable and supports student success.	Update the Technology Plan to improve the effectiveness of instruction, student services and administrative services.
resources to better serve its students and community.		B. Provide faculty, staff, and students with accessible and effective infrastructure and support for instruction and student services.
Aligns with District Strategic Goal #4: Be Good Stewards of the District's Resources	4.2 Improve and enhance the physical plant.	A. Promote sustainable practices in construction, land use, utilities, materials and recycling.
		Provide safe and comfortable facilities and environment for teaching, learning and working.
	4.3 Improve and enhance resource sustainability and fiscal responsibility.	Expand the college's fiscal resources through grants and other external funding sources to support student equity, access and success.
		B. Align the allocation of the college's human, financial and physical resources with its mission, vision, values and strategic directions.
	4.4 Improve organizational effectiveness.	A. Assess and align all organizational processes with the strategic directions.

IX. Links to Related Documents

CCC Educational Master Plan

http://www.contracosta.edu/wp-content/uploads/2014/04/Educational-Master-Plan.pdf

Technology Plan

http://www.contracosta.edu/wp-content/uploads/2014/04/CCC-tech-plan-08-14-final.pdf

District Construction Plan

http://www.contracosta.edu/wp-content/uploads/2014/04/5YearConstructionPlan.pdf

CCC Facilities Master Plan

http://www.contracosta.edu/wp-content/uploads/2014/04/Facilities-Master-Plan-2008-2018-2.pdf

Equity Plan

http://www.contracosta.edu/wp-content/uploads/2014/04/Equity-Plan Draft CollegeCouncil 9 11 2014-1.pdf

SSSP Plan

http://www.contracosta.edu/wp-content/uploads/2014/04/CCC-SSSP-Plans-and-Budget-2014-15.pdf

Student Satisfaction Survey

http://www.contracosta.edu/wp-content/uploads/2014/04/CCC-FA12-Student-Satisfaction-Survey.pdf

Employee Satisfaction Survey

http://www.contracosta.edu/wp-content/uploads/2014/04/Employee-Satisfaction-SP09-Duplex.pdf

Awareness Survey

http://www.contracosta.edu/wp-content/uploads/2014/04/Awareness_All-Full-

Time 140409-1.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/awareness All-Part-

Time_140409-1.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Awareness_Faculty-part-

time 140409.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Awareness Faculty-full-

time 140409.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Awareness All-

Classified 140409.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Awareness Classified-

hourly 140409.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Awareness Classified-full-

time 140409.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Awareness All 140409.pdf

http://www.contracosta.edu/wp-

content/uploads/2014/04/Awareness Management 140409-1.pdf

http://www.contracosta.edu/wp-

content/uploads/2014/04/Awareness All Faculty 140409.pdf

Effectiveness Survey

http://www.contracosta.edu/wp-

content/uploads/2014/04/Effectiveness Mangement 140410.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness All-Full-

Time 140409.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness All-Part-

Time 140409.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness All-

Classified 140409-1.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness All-

Faculty 140409-2.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness_Facutly-full-

time 140409.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness Faculty-part-

time 140409-1.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness Classified-full-

time 140409-2.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness Classified-part-

time 140409-1.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness All-

Student 140409.pdf

http://www.contracosta.edu/wp-content/uploads/2014/04/Effectiveness All 140409-1.pdf

Environmental Scan

http://www.contracosta.edu/wp-content/uploads/2014/04/2013-Environmental-Scan-

External-.pdf

District Strategic Plan

http://www.4cd.edu/research/Strategic%20Planning/District%20Strategic%20Plan%2020 14-2019.pdf

Student Success Scorecard

http://scorecard.ccco.edu/scorecardrates.aspx?CollegeID=311

Scorecard Trends Report

http://www.4cd.edu/research/Scorecard/2013 Scorecard Trends Report.pdf

X. Non-Discrimination Policy

The District is committed to equal opportunity in educational programs, employment, and campus life. The District does not discriminate on the basis of age, ancestry, color, disability, gender, marital status, national origin, parental status, race, religion, sexual orientation, or veteran status in any access to and treatment in College programs, activities, and application for employment.

FOSTER YOUTH AND FOSTER AND KINSHIP CARE EDUCATION

Dr. Sally Montemayor Lenz, Associate Vice Chancellor, Educational Services introduced Dr. Intisar Shareef (CCC), Jennifer Blackman (DVC) and Patsy Sherman (LMC). All three professors oversee the foster/kinship care programs at their respective colleges; they summarized the program. Ms. Gordon thanked the three faculty members for their support and hard work. Dr. Montemayor Lenz also thanked them for coming to the Board meeting and for sharing information on a small portion of the work they do.

The attached report provides a brief overview of the state's and the District's investment in student support services for foster youth and the foster and kinship care education programs. As community college funding for programs has improved, the District has shown its commitment to instituting or expanding foster youth student support services and ensuring that foster youth students are fully participating and benefitting from all college support and instructional programs. Concomitantly, the District continues to develop educational courses and training programs for foster parents and coordinates the delivery of these services with the county's social service agency.

This report is in response to Board Goal 2.5 to study and advocate for programs and services that address the needs of foster youth students.

CONTRA COSTS COMMUNITY COLLEGE DISTRICT FOSTER YOUTH AND FOSTER AND KINSHIP CARE EDUCATION

I. FOSTER YOUTH

A. Background

Through its colleges, the Contra Costa Community College District (District) provides foster youth student support services and foster and kinship care training opportunities. Foster youth student support services are extended through a variety of college programs. Foster parent and kinship care training opportunities are made available through the integration of college child development education programs and county-provided foster parent services. It is difficult to sustain these services as program funding for all state-supported student programs, including those directed at foster youth and foster and kinship education and training, has not received consistent support over the years.

As the state's economy and community college student support program funding have improved, new and amended initiatives have been introduced, such as the Student Support and Success Program (3SP), Student Equity, changes to the student priority registration, and restrictions to the Board of Governors fee waiver. Each initiative has included special provisions for high-need community college students, such as foster youth.

Currently, Assembly Bill 103 (AB103, 2015-16 budget bill) includes legislative requirements, that, if signed without further amendments, will require the state Chancellor's Office to ensure a more explicit student equity allocation formula that includes high-need foster youth students. It would require that \$5,000,000 be directed to the Extended Opportunity Programs and Services (EOPS) for purposes of establishing the Cooperative Agencies Foster Youth Educational Support Program, and the proposed state's Foster Care Education community college program budget would remain at \$6,112,000. Currently, AB 103 is making its way through the state legislative conference committee process.

B. Student Support Services for Foster Youth

The passage of Senate Bill 1456 (SB1456), Student Success Act of 2012, served as the impetus for the colleges to review and develop student equity program plans that mandated program coordination as required with the implementation of 3SP. To that end, both programs highlight the requirement to extend student support services to foster youth to include: orientation, assessment, student education planning, outreach, financial aid planning, tutoring, community and county referrals, and more. In 2011, AB 194, Priority Registration: Foster Youth, paved the way for current and former foster youth to be granted community college and California State University priority registration. Specific to community colleges, Education Code §66025.9 and Title 5, §58108, Registration and Enrollment Procedures, extend priority registration to community college foster youth. Foster youth are also exempt from any limitations or restrictions applied to students on academic probation per the Board of Governors' fee waiver regulations.

As noted below, each college makes available an array of student support services to foster youth.

1. Contra Costa College

While Contra Costa College (CCC) does not currently offer a foster youth-specific program, all foster youth students are provided with orientation, assessment and counseling, and referral support services. In response to AB 2463, *Outreach and Assistance for Emancipated Foster Youth*, the EOPS expanded its student eligibility criteria to include emancipated or former foster youth. CCC has identified direct services in the 3SP and the Student Equity plans that are provided to this student population. These strategies are linked to student follow-up and retention services for foster youth. Lastly, CCC faculty and staff regularly

Contra Costa Community College District Foster Youth and Foster and Kinship Care Education

participate in the annual City of Richmond Police Department and Contra Costa County Employment and Human Services Department Foster Youth Conference. This event is held each spring semester at Lovonya DeJean Middle School and offers prospective students information on academic programs, student support services, financial aid, and EOPS.

For the 2014-15 program year, CCC is serving 188 foster youth students, of which 30 students are also participating in the EOPS program as reported on the college application. The following tables provide foster youth student demographic data for CCC.

CCC FOSTER YOUTH TOTAL by GENDER						
YEAR	GENDER	HEADCOUNT	EOPS			
2014-2015	Unknown	3	0			
2014-2015	Female	116	27			
2014-2015	Male	69	3			
Total Students	dents 188 30					

CCC FOSTER YOUTH AGE GROUP						
YEAR	AGE	HEADCOUNT	EOPS			
2014-2015	19 or Less	49	6			
2014-2015	20 - 24 Years Old	68	14			
2014-2015	25 - 34 Years Old	55	10			
2014-2015	35 - 44 Years Old	7	0			
2014-2015	45 - 54 Years Old	6	0			
2014-2015	55 or More	1	0			
2014-2015	Unknown	2	0			
Total		188	30			

Although the preceding table notes foster youth 25 or older, that information is self-reported by the student on the application and may not necessarily mean the student is eligible for foster youth-specific financial aid.

CCC FOSTER YOUTH ETHNICITY						
YEAR	ETHNICITY	HEADCOUNT	EOPS			
2014-2015	African American	100	19			
2014-2015	Asian	5	2			
2014-2015	Filipino	4	0			
2014-2015	Hispanic	31	5			
2014-2015	Multi-Race	28	4			
2014-2015	Pacific Islander	1	0			
2014-2015	White	19	0			
Total Students	<u> </u>	188	30			

2. Diablo Valley College

The Student Transition and Academic Retention Team (START) @ DVC is the Foster Youth Success Initiative program at Diablo Valley College (DVC). The mission is to promote access to all available resources at DVC and to lay the foundation for student success. START program coordinators serve as foster youth liaisons and meet with students regularly to assist in all phases of the student's educational journey. Specifically, foster youth students receive information on the general student application process, 3SP

services, EOPS, help navigating financial aid resources, academic program information, tutoring, personal counseling/mentoring, college exploration tours, and START scholarship opportunities.

For the 2014-15 program year, DVC is serving 284 foster youth students, of which 28 are also participating in the EOPS program as reported on the college application. The following tables provide foster youth student demographic data for DVC.

DVC FOSTER YOUTH TOTAL by GENDER							
YEAR	GENDER HEADCOUNT EOPS						
2014-2015	Unknown	6	0				
2014-2015	Female	162	18				
2014-2015	Male	116	10				
Total		284	28				

DVC FOSTER YOUTH AGE GROUP						
YEAR	AGE	HEADCOUNT	EOPS			
2014-2015	19 or Less	68	6			
2014-2015	20 - 24 Years Old	109	9			
2014-2015	25 - 34 Years Old	73	9			
2014-2015	35 - 44 Years Old	22	3			
2014-2015	45 - 54 Years Old	10	1			
2014-2015	55 or More	2	0			
Total		284	28			

Although the preceding table notes foster youth 25 or older, that information is self-reported by the student on the application and may not necessarily mean the student is eligible for foster youth-specific financial aid.

DVC FOSTER YOUTH ETHNICITY						
YEAR	ETHNICITY	HEADCOUNT	EOPS			
2014-2015	African American	61	5			
2014-2015	Asian	9	1			
2014-2015	Filipino	9	0			
2014-2015	Hispanic	67	10			
2014-2015	Multi-Race	43	5			
2014-2015	Other/Undeclared	2	0			
2014-2015	White	93	7			
Total		284	28			

3. Los Medanos College

During the 2014-15 academic year, Los Medanos College (LMC) had an average of 200 foster youth enrolled in courses. LMC is planning to hire an adjunct counselor to primarily serve foster youth students. The counselor will coordinate with other student and instructional services to ensure that foster youth are fully participating and benefiting from all LMC campus resources.

In March of this year, a technical consultant from Los Angeles Community College District presented information to LMC staff on ways the college can incorporate extra support for foster youth enrolled at LMC. The event was also highlighted by input provided by two current

Contra Costa Community College District Foster Youth and Foster and Kinship Care Education

foster students who volunteered their insights about their own experiences in a college environment and the need to dedicate additional support to this population. Based on the technical assistance meeting with the consultant, LMC is exploring ways to increase targeted communications with foster youth that self-identify on the college application and to also reach out to them to provide targeted information regarding financial aid and grant opportunities. Other recommendations will be discussed more broadly in student services, and plans to add services to foster youth will be implemented in fall 2015.

For the 2014-15 program year, LMC is serving 282 foster youth students, of which 41 are also participating in the EOPS program as reported on the college application. The following tables provide foster youth student demographic data for LMC.

LMC FOSTER YOUTH TOTAL by GENDER							
YEAR	GENDER HEADCOUNT EOPS						
2014-2015	Unknown	6	0				
2014-2015	Female	175	32				
2014-2015	Male	101	9				
Total		282	41				

LMC FOSTER YOUTH AGE GROUP						
YEAR	AGE	HEADCOUNT	EOP5			
2014-2015	19 or Less	66	7			
2014-2015	20 - 24 Years Old	113	20			
2014-2015	25 - 34 Years Old	75	13			
2014-2015	35 - 44 Years Old	19	1			
2014-2015	45 - 54 Years Old	7	0			
2014-2015	55 or More	2	0			
Total		282	41			

Although the preceding table notes foster youth 25 or older, that information is selfreported by the student on the application and may not necessarily mean the student is eligible for foster youth-specific financial aid.

LMC FOSTER YOUTH ETHNICITY						
YEAR	ETHNICITY	HEADCOUNT	EOPS			
2014-2015	African American	106	20			
2014-2015	American Indian	1	0			
2014-2015	Asian	4	1			
2014-2015	Filipino	4	0			
2014-2015	Hispanic	71	11			
2014-2015	Multi-Race	40	8			
2014-2015	Pacific Islander	1	0			
2014-2015	White	55	1			
Total		282_	41			

C. Foster Youth Student Status

The District collects foster youth student data using two primary identifiers: financial aid award information and the college application. The California Chafee Grant is made available to foster youth and serves as an indicator of the current or former foster care status of the student. Using the college application, the student self-reports his/her status as current or former foster youth. It

Contra Costa Community College District Foster Youth and Foster and Kinship Care Education

-5-

is important to note that, pursuant to Education Code §66025.9, "foster youth" is defined as a student who is currently in foster care and "former foster youth" is defined as a person who is an emancipated foster youth and who is up to 24 years of age. Therefore, although the preceding tables note 25 or older, that information is self-reported by the student on the application and may not necessarily mean the student is eligible for foster youth-specific financial aid.

While District efforts are made to introduce and extend student support services to foster youth, the colleges primarily rely on students to self-identify or self-report their "foster" care status. Research shows that far too often, foster youth are reluctant to self-identify as such and instead opt to blend into the general student body population. Of critical importance are the District's outreach efforts to provide readily available information on foster youth services in order to help students recognize that the college community will assist them as they transition into or return to college. Programs, such as EOPS, that list foster youth status as part of the student eligibility criteria, help prospective students learn of college support services.

D. Future Reporting

The 3SP and Student Equity Plans are required to be interrelated, and the foster youth student cohort is one of nearly 13 student subpopulations. Going forward, comprehensive reporting – including progress data on the District's implementation and expansion of student support services offered, foster youth demographic data, enrollment information, persistence trends, and success rates – will be reported in the 3SP and Student Equity Board reports.

II. FOSTER AND KINSHIP CARE EDUCATION

While college student support programs make available student support services for foster youth, the State Chancellor's Office Foster and Kinship Care Education-sponsored program offers colleges an opportunity to extend quality education and support opportunities to caregivers of children and youth in out-of-home care. The intent of these programs is to assure that providers meet the educational, emotional, behavioral and developmental needs of children and youth in the foster care system. For nearly 25 years, the District has developed curriculum and provided foster parent and kinship care educational training opportunities throughout the county.

The Foster Kinship Care instructional specialists meet monthly with county social workers to review various issues related to caregiver training. Each semester, faculty representing CCC, DVC and LMC develop the semester Continuing Education Program for Foster/Kinship Care Education Program in coordination with representatives from county service agencies. College faculty also coordinate the Heritage class and Foster Pride classes in order that prospective participants may select weeknight or weekend courses. Faculty and county social service representatives are currently working together to brainstorm ideas for increased outreach in order to recruit and offer new foster parents with required educational training opportunities.

Foster and kinship care courses are continuously reviewed, and the educational programs offered through the county are dynamic and responsive to current and evolving issues. Today, foster and kinship care courses include a variety of topics: Discovering Your Parenting Style; Grief and Loss: Emotional Effects of Removal and Placement; Raising and Caring for Happy Siblings; Helping Youth Handle Anger in Foster Care; Tackling Tricky Homework Assignments; Talking to Youth about Sex; and more. College faculty work tirelessly, ensuring mandated changes to the program are adhered to and ensuring the courses are relevant and timely. Participant course evaluations are collected and used to inform current and future course topics. Lastly, while the majority of courses are taught in English, many are also taught in Spanish, and there is a growing demand to include other languages.

CALIFORNIA COMMUNITY COLLEGE TRUSTEE (CCCT) STUDENT TRUSTEE MEMBER ELECTION – 2015

The nomination period for the student trustee member position on the CCCT Board of Directors is June 4, 2015, through July 13, 2015. This item was placed on the agenda in the event the Board wished to make a nomination. Dr. Benjamin noted the incoming student trustee, Gary S. Walker, is not interested in being nominated.

FISCAL TRENDS REPORT FOR THE PERIOD ENDED APRIL 30, 2015

The attached Fiscal Trends Report for the Period Ended April 30, 2015, was presented to the Board for information. Mr. Nejedly, Ms. Gordon, Mr. Márquez and Mr. Enholm suggested that this report be removed from the general agenda in the future. They said it could be presented to the Board if there was something significant to report and/or as a mid-year report.

The current report includes full-time equivalent student (FTES) data as projected in the 2014-15 adopted budget.

Gen	CAL TRENDS REPORT peral Fund, Unrestricted the Period Ended April 30, 2015	Jı	FY 11-12 une 30 Actual	Jı	FY 12-13 une 30 Actual	J۱	FY 13-14 une 30 Actual		FY 14-15 Adjusted Budget	,	FY 14-15 YTD Actual	YTD % of Adjusted Budget
	Beginning Balance, July 1	\$	37,825,271	\$	37,606,456	\$	36,449,257	\$	35,341,893	\$	35,341,892	
	Revenues											
8100	Federal	\$	54,456	\$	53,046	\$	51,532	\$	2,125	\$	49,919	2349%
8600	State		59,411,859		58,567,293		58,724,130		62,765,491		53,521,290	85%
8800	Local		96,993,063		104,149,173		109,611,486		115,885,328		120,353,878	104%
8900			1,205,270		764,724		576,386		447,900		265,497	59%
	Total Revenues	\$	157,664,648	\$	163,534,236	\$	168,963,534	\$	179,100,844	\$	174,190,584	97%
	Expenditures											
1000	•	\$	68,813,102	\$	69,593,533	\$	72,686,502	\$	74,454,847	\$	59,746,718	80%
2000	Classified Salaries	*	29,072,888	•	29,794,469	*	30,984,736	•	31,746,166	Ψ	26,149,819	82%
3000	Benefits		40,237,836		40,954,671		41,150,580		45,908,235		36,149,251	79%
4000	Supplies and Material		2,197,522		1,834,938		2,339,296		5,015,061		2,683,278	54%
5000	Other Operating Expenses		11,895,109		14,713,527		14,899,586		17,468,615		13,649,979	78%
6000	Capital Outlay		1,100,396		1,204,333		1,399,365		3,250,753		1,846,063	57%
7300	Other Outgo		4,566,610		6,595,964		6,610,834		7,135,476		7,229,817	101%
	Total Expenditures	\$	157,883,463	\$	164,691,435	\$	170,070,899	\$	184,979,153	\$	147,454,925	80%
	Excess (Deficiency)	\$	(218,815)		(1,157,199)		(1,107,365)		(5,878,309)	\$	26,735,659	
	Reserves											
7901	5% Contingency Reserve							\$	8,505,771			
7902	5% Board Contingency Reserve								8,505,771			
7900	College and District Office Reserve								3,397,875			
	Site-Designated Fund Reserve								4,663,829			
7999	Undesignated Reserves								4,390,338			
	Ending Balance, June 30	\$	37,606,456	\$	36,449,257	\$	35,341,892	\$	29,463,584	\$	62,077,551	
Perc	entage Ending Balance / Total Expenditures		23.82%		22.13%		20.78%		15.93%		42.10%	
	entage Payroll / Total Expenditures		87.5%		85.2%		85.2%		82.2%		82.8%	
	50% Law Compliance		53.5%		53.0%		53.4%		53.2%		51.5%	
	time/Part-time Faculty Ratio (75/25)	50	3.5% / 46.5%	54	4.7% / 45.3%	5	0.8% / 49.2%	5	0.8% / 49.2%			
								,	FTES Target			
E	Il Timo Equivalent Students (ETES) Credit		30,461.97		20 510 45		27,073.67	<u>'</u>	28,288.08			
	II-Time Equivalent Students (FTES)-Credit II-Time Equivalent Students (FTES)-Noncredit		122.56		28,510.45 107.59		92.67		28,288.08 78.59			
	II-Time Equivalent Students (FTES)-Noncredit II-Time Equivalent Students (FTES)-Nonresident		2,105.72		2,291.13		92.07 2,415.55		2,750.00			
ru	Total FTES		32,690.25		30,909.17		29,581.89		31,116.67	•		
			04,000.20		00,000.17		20,001.03		31,110.07			

NEW COURSE OFFERINGS: CONTRA COSTA COLLEGE AND DIABLO VALLEY COLLEGE

Listed below are community college courses which have been approved by the College Curriculum/Instruction Committee, the college president, and the chancellor.

COURSE - CREDIT	<u>UNITS</u>	APPROVED PROGRAM	REASON FOR ADDITION
CONTRA COSTA COLLEGE			
DRAMA-165 (Chicana/o-Latina/o-Theatre	3	Ethnic Studies/Theatre Arts	New Course
ENGIN-170 (Programming for Engineering Science-MATLAB)	4	Engineering	New Course
HHS-234 (Emotional Intelligence)	2	Health, Psychology, Counseling	New Course
LARAZ-165 (Chicana/o-Latina/o-Theatre	3	Ethnic Studies/Theatre Arts	New Course
MEDIC-233 (Health Navigator II)	2	Health Care Ancillaries	New Course
MEDIC-234 (Emotional Intelligence)	2	Health, Psychology, Counseling	New Course
SPCH-141 (Argumentation and Debate)	3	Speech	Unit Change
SPCH-142 (Performance of Literature)	3	Speech	Unit Change
DIABLO VALLEY COLLEGE			
ADJUS-250 (Terrorism and Homeland Security)	3	Administration Of Justice	New Course
ARCHI-296 (Internship in Occupational Work Experience Education in ARCHI)	Vary	Architecture	New Course
BCA-295 (Occupational Work Experience Education in BCA)	Vary	Performing Arts	New Course

062415-2673

COURSE - CREDIT	<u>UNITS</u>	APPROVED PROGRAM	REASON FOR ADDITION
DIABLO VALLEY COLLEGE (cont'd)			
BCA-296 (Internship in Occupational Work Experience Education in BCA)	Vary	Performing Arts	New Course
BUSAC-295 (Occupational Work Experience Education in BUSAC)	Vary	Business	New Course
CNT-104 (IT Essentials (A+)	4	Computer Network Technology	New Course
CNT-120 (Routing and Switching Essentials)	3	Computer Network Technology	Unit Change
CNT-140 (Introduction to Information Systems)	4	Computer Network Technology	New Course
CNT-146 (Cisco Certified Network Associate (CCNA) Security)	2	Computer Network Technology	New Course
CNT-149 (Computer Forensics Fundamentals)	3	Computer Network Technology	New Course
CONST-295 (Occupational Work Experience Education in CONST)	Vary	Construction	New Course
CULN-295 (Occupational Work Experience Education in CULN)	Vary	Hotel/Restaurant Management	New Course
CULN-296 (Internship in Occupational Work Experience Education in CULN)	Vary	Hotel/Restaurant Management	New Course
DRAMA-295 (Occupational Work Experience Education in DRAMA)	Vary	Performing Arts	New Course
DRAMA-296 (Internship in Occupational Work Experience Education in DRAMA)	Vary	Performing Arts	New Course

COURSE - CREDIT	<u>UNITS</u>	APPROVED PROGRAM	REASON FOR ADDITION
DIABLO VALLEY COLLEGE (cont'd)			
ENVSC-295 (Occupational Work Experience Education in ENVSC)	Vary	Biological Science	New Course
GEOG-295 (Occupational Work Experience Education in GEOG)	Vary	Geography	New Course
HORT-296 Internship in Occupational Work Experience Education in HORT	Vary	Biological Science	New Course
HSCI-296 (Internship in Occupational Work Experience Education in HSCI)	Vary	Biological Science	New Course
L-295 (Occupational Work Experience Education in Library)	Vary	Library	New Course
L-296 (Internship in Occupational Work Experience Education in Library)	Vary	Library	New Course
MUSX-295 (Occupational Work Experience Education in MUSX)	Vary	Music Industry	New Course
SPEDU-295 (Occupational Work Experience Education in SPEDU)	Vary	Counseling	New Course
SPEDU-296 (Internship in Occupational Work Experience Education in SPEDU)	Vary	Counseling	New Course

RESIGNATIONS, RETIREMENTS, 39-MONTH REEMPLOYMENT AND/OR LEAVES OF ABSENCE

The following resignations were accepted:

Name	Payroll Title	Location	Hire Date	Effective End of Day	Years of Service
Flanagan, Kristy	Multimedia Professor	DVC	08-14-09	05-20-15	6
Sandoval, Maritza	Counselor	CCC	01-10-07	05-20-15	8

DVC President Peter Garcia acknowledged the retirement of Tina Levy and her 41 years of service. He said Ms. Levy's energy level has not waivered throughout her tenure with the District. Chancellor Benjamin also acknowledged the retirement of Director of Police, Safety and Emergency Services Charles Gibson, and thanked him for his nine years of service. DVC President Peter Garcia further thanked Chief Gibson for his excellent service to the District and said he has been the "best Chief" the District ever had. The following retirements were accepted:

Gibson, Charles	Director of Police, Safety and Emergency Services	DST	02-06-06	07-31-15	9
Levy, Tina	Mathematics Professor	DVC	09-03-74	05-20-15	41
Mills, Leslie	Scholarship Program Coordinator	DVC	04-13-98	06-30-15	17
Soler-Muniz, Josefina	Custodian II	CCC	10-17-05	05-28-15	9

REPORTS - COLLEGE PRESIDENTS, GOVERNING BOARD AND CHANCELLOR

The college presidents and the Governing Board members spoke of items and activities of interest. Chancellor Benjamin said a consultant was hired to review the operations of the college foundations. Executive Vice Chancellor, Administrative Services Eugene Huff said the consultant developed a centralized model and proposed structure for foundation operations. Chancellor Benjamin said further information on this item will be presented at the July meeting,

GOVERNING BOARD SUGGESTIONIS FOR FUTURE AGENDA TOPICS

Mr. Márquez requested that an increase in the Board's stipend from \$700.00 to \$750.00 be agendized for action at the July Board meeting. Mr. Nejedly, Ms. Gordon and Mr. Enholm all agreed the item should be included on the July Board agenda.

ADJOURNMENT

There being no further business to come before the Governing Board, Mr. Nejedly adjourned the meeting in memory of retired CCC classified staff Dianne McClain and Kay Armendariz at 8:26 p.m. The next regular meeting/study session of the Governing Board will be held at the George R. Gordon Education Center on Wednesday, July 22, 2015, at 4:00 p.m.

Respectfully submitted,

Secretary E. Margue

HB:pk