



**2010-11
BUDGET**

DECISION PACKAGES

**Office of the Chancellor
STATE CENTER COMMUNITY
COLLEGE DISTRICT**

**Fresno
City
College**

**Reedley
College**

**North
Centers**

**Madera
Oakhurst
Willow International**

STATE CENTER COMMUNITY COLLEGE DISTRICT

2010-11 DECISION PACKAGES

April 6, 2010
Board Meeting

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INTRODUCTION

2010-11 LOTTERY/DECISION PACKAGES

In November 1984 the California electorate approved a statewide initiative authorizing a State Lottery Program. As part of the initiative, 34% of the lottery proceeds are to be distributed to all public educational entities in the state, including local school districts, community colleges, and state university systems.

In March 2000 the California Electorate approved Senate Bill 20, which required that 50% of any lottery revenue increases from 1997-98 be spent on instructional materials. Based upon a District projection of \$3.6 million of lottery revenue for 2009-10, it is projected that the District's Senate Bill 20 instructional materials requirement will be \$400,000. Each campus has been required to allocate a portion of these funds for projects relating to instructional materials to meet the requirements of SB 20. Instructional materials proposals totaling \$483,901 are contained in the recommended decision packages from the Colleges/Centers.

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

Because the budget crisis experienced by the State and District, which started with fiscal year 2007-08, is expected to continue through at least 2012-13, the decision package proposals have been modified to include some operating expenses for supplies and materials not previously put forth in the proposals. As discussed previously, this provides some flexibility in meeting the District's three primary objectives in the 2010-11 budget development process. These are: maintenance of student access; continued employment for existing permanent employees; and continued fiscal solvency for the District.

In establishing the 2010-11 decision package projects and recommendations, the Chancellor called for the development of proposals from each College/Center and the District Office. The proposals were approved through channels at each location with input provided by various employee groups and site representatives.

The attached decision package proposals have been updated to reflect the most current revenue projection of \$3.6 million.

SUMMARY
2010-11 DECISION PACKAGES
Lottery Funding

District

Staff Development and Training	\$ 50,000	
Employee Recognition Program	18,000	
Operational Supplies	8,500	
International Education	11,500	
Workforce Development	6,500	
Districtwide Safety and Hazardous Materials Program	60,000	
District Operations Non-Instructional Equipment	52,750	
District Operations Supplies and Operating Expenses	349,000	
Datatel Licensing	250,000	
IS Department Equipment Maintenance Contracts	85,000	
IS Department Equipment Upgrade Project	160,000	
Datatel Data Integration	<u>33,366</u>	
		\$1,084,616

Fresno City College

Staff Development and Training	\$ 60,000	
Instructional Materials and Supplies (Prop. 20 Compliance)	220,183	
Other Operating Expenses	688,181	
Campus Capital Projects and Enhancements	<u>416,251</u>	
		\$1,384,615

Reedley College

Instructional Supplies (Prop. 20 Compliance)	\$ 102,018	
Other Operating Expenses	452,596	
Campus Capital Projects and Enhancements	<u>86,924</u>	
		\$ 641,538

North Centers

Staff Development and Training	\$ 23,000	
Outreach, School Relations and Transfer	42,500	
Cultural Enrichment and Student Activities	24,039	
Instructional Supplies (Prop. 20 Compliance)	161,700	
Operational Supplies	116,747	
Instructional Equipment/Software	15,693	
Technology	<u>105,552</u>	
		\$ 489,231
TOTAL 2010-11 DECISION PACKAGES		<u>\$3,600,000</u>

DISTRICT

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Staff Development and Training Location: District Office

Prepared By: Randy Rowe

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan No. 5

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$ 1,000
95000	<u>49,000</u>
TOTAL	<u>\$50,000</u>

PROPOSED PROJECT DESCRIPTION:

While both colleges will continue their own staff development programs, the District Staff Development Program will focus on classified, confidential and management staff development with particular emphasis on Districtwide needs and operations.

Continue the academic leadership program (CCLASS) designed to expose and enhance District academic leaders and potential leaders to sound, quality leadership practices.

OBJECTIVES TO BE ACHIEVED:

1. Management Staff Development: Facilitate development plan for management team with skill development related to both specific needs of District and general professional growth. Implement second year of CCLASS (Community College Leadership Academic Seminar Series) cohort 5 and begin cohort 6. Provide management training regarding sexual harassment awareness to all new management employees in compliance with AB 1825. (Goals 5.3 and 5.4)
2. Classified Staff Development: Facilitate Districtwide workshops, both job specific and general growth; coordinate "symposium" activities for classified staff. (Goals 5.3 and 5.4)
3. Confidential Staff Development: Facilitate Districtwide workshops, both job specific and general growth; coordinate staff development/training activities for confidential staff. (Goals 5.3 and 5.4)

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11
DECISION PACKAGE

Title: Employee Recognition Program Location: District Office

Prepared By: Randy Rowe

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan No. 5A

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$13,000
95000	<u>5,000</u>
TOTAL	<u>\$18,000</u>

PROPOSED PROJECT DESCRIPTION:

Employee recognition awards are intended to recognize and celebrate years of service to the students and support to our District. The awards given to the employees have been paid for from lottery funds in past years. The 2010-11 decision package is to place funding under the supervision of the office responsible for organizing the awards.

OBJECTIVES TO BE ACHIEVED:

1. Provide funding to purchase five-year incremental awards as well as awards for retirees. (Goal 5.2)
2. Provide appetizers at all three awards ceremonies. (Goal 5.2)

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11
DECISION PACKAGE

Title: Operational Supplies Location: District Office

Prepared By: Randy Rowe

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan No. 5

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$8,500
TOTAL	<u>\$8,500</u>

PROPOSED PROJECT DESCRIPTION:

Due to budget reductions for the 2010-11 fiscal year, this proposal will provide lottery funds to purchase office supplies for the Human Resources Department. The funds will help support one-time purchases of office supplies.

OBJECTIVES TO BE ACHIEVED:

1. Provide funding for the day-to-day operational supply costs within the Human Resources Department.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: International Education Location: Districtwide

Prepared By: Don Lopez

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Objective 5.4 and mission statement

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$ 500
95000	<u>11,000</u>
TOTAL	<u>\$11,500</u>

PROPOSED PROJECT DESCRIPTION:

Focus on internationalizing curriculum at the campuses/centers and maintaining access to study abroad programs.

OBJECTIVES TO BE ACHIEVED:

1. Maintain study abroad offerings.
2. Organize Districtwide international education activities.
3. Support staff development activities to internationalize curriculum.
4. Participate in CCID activities and conference.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Workforce Development Location: Districtwide

Prepared By: Don Lopez

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Objectives 3.1 and 5.4

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$ 500
95000	<u>6,000</u>
TOTAL	<u>\$6,500</u>

PROPOSED PROJECT DESCRIPTION:

Improve current coordination, communication and marketing of occupational and economic development programs. Provide for travel and conference to explore best practices.

OBJECTIVES TO BE ACHIEVED:

1. Expand community business partnerships.
2. Promote vocational programs to students and businesses.
3. Assist development of non-credit course opportunities.
4. Support staff development in occupational areas.
5. Seek contextualized learning in career and technical education.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

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

Prepared By: Brian Speece

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Goal No. 5.3

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$15,000
95000	25,000
96000	<u>20,000</u>
TOTAL	<u>\$60,000</u>

PROPOSED PROJECT DESCRIPTION:

The District provides support to the Colleges and Centers to ensure they are in compliance with all fire, access, hazardous materials, and safety codes and regulations. This funding will be used to maintain existing programs, correct identified deficiencies, and implement new programs as required.

OBJECTIVES TO BE ACHIEVED:

1. Upgrade building systems identified as fire and life-safety issues in fire inspection reports. \$ 5,000
2. Continue to implement recommendations identified in the Valley Insurance Program's property, liability and workers' compensation survey reports. \$15,000
 - a. Industrial hygiene services
 - b. Medical monitoring
 - c. Safety training
3. Manage and dispose of hazardous substances generated on District sites. \$10,000
 - a. Disposal fees
 - b. Permit fees
 - c. Storage containers

- | | |
|--|----------|
| 4. Purchase safety equipment. | \$15,000 |
| a. Lockout blockout | |
| b. Confined space entry | |
| c. Fall protection | |
| d. Personal protective equipment | |
| 5. Implement Districtwide Emergency Response Plan. | \$15,000 |
| a. Develop and provide EOC position-specific training | |
| b. Develop and provide comprehensive command tabletop exercise | |

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

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

Prepared By: Brian Speece

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Goal No. 5.3

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
96000	<u>\$52,750</u>
TOTAL	<u>\$52,750</u>

PROPOSED PROJECT DESCRIPTION:

This proposal would fund equipment for the District Operations Departments.

OBJECTIVES TO BE ACHIEVED:

Replace broken or worn-out equipment as follows:

1. District Operations computers \$ 9,000
2. Retrofit Bus Exhaust Systems, District \$ 27,000
3. Lawnmower for OAB, FCC \$ 5,300
4. Buffalo Pull-Behind Blower, RC \$ 7,450
5. Upgrade Security Cameras System hardware
at the Police Department, District \$ 4,000

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: District Operations Supplies and Operating Expenses Location: Districtwide

Prepared By: Brian Speece

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Goal No. 5.3

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$222,000
95000	<u>127,000</u>
 TOTAL	 <u>\$349,000</u>

PROPOSED PROJECT DESCRIPTION:

This funding will be used to maintain Districtwide facilities and to provide policing and Operations support services.

OBJECTIVES TO BE ACHIEVED:

See Attachment 'A'

ATTACHMENT 'A'

1. Purchase supplies to maintain facilities and provide support services Districtwide

- Fuel for vehicles and equipment \$ 51,000
- Air conditioning and heating supplies 25,000
- Supplies to maintain electrical systems 20,000
- Plumbing supplies 10,000
- Paint 15,000
- Pool supplies 20,000

2. Repair and maintain facilities and associated equipment Districtwide

- Air conditioning and heating \$ 32,000
- Electrical equipment and motor repairs 20,000
- Replacement of broken windows and glass 5,000
- Fire alarms, extinguishers, and security systems 31,000

3. Maintain landscaping Districtwide

- Fertilizers and herbicides \$ 56,000
- Irrigation parts 17,500
- Replacement plants 1,500

4. Repair and maintain vehicles \$ 20,000

5. Supplies for Operations offices \$ 6,000

6. Training of Staff \$ 19,000

- Maintain Grounds and Maintenance licenses
- Maintain technical skills
- Stay current with codes and regulations
- Stay current with facility green/sustainable and energy efficiency opportunities

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Datatel Licensing Location: District Office

Prepared By: John Bengtson

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 4 and 5

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
95000	<u>\$250,000</u>
TOTAL	<u>\$250,000</u>

PROPOSED PROJECT DESCRIPTION:

The purpose of this project is to license the operation of the District's primary information system, Datatel.

OBJECTIVES TO BE ACHIEVED:

1. Ensure continued manufacturer licensing and support for Datatel.

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: IS Department Equipment Maintenance Contracts Location: District Office

Prepared By: John Bengtson

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 4 and 5

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
95000	<u>\$85,000</u>
TOTAL	<u>\$85,000</u>

PROPOSED PROJECT DESCRIPTION:

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

OBJECTIVES TO BE ACHIEVED:

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

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: IS Department Equipment Upgrade Project Location: District Office

Prepared By: John Bengtson

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 4 and 5

PROPOSED BUDGET DETAIL:

Major Object 2010-11

95000 \$160,000

TOTAL \$160,000

PROPOSED PROJECT DESCRIPTION:

The purpose of this project is to ensure the District's server room battery backup system and Exchange e-mail system remain reliable and maintainable. Both systems are more than seven years old. As a result, parts and maintenance contracts are increasingly unavailable, and Microsoft ended support for our existing Exchange 2003 e-mail software in April 2009. This project will upgrade the systems so they meet current standards for performance and reliability.

Cost breakout:

Server Room Battery Backup	\$ 60,000
Exchange E-mail Server 2010	\$100,000

OBJECTIVES TO BE ACHIEVED:

1. Upgrade the District's main server room battery backup and e-mail systems. This includes all necessary hardware, software, installation, and maintenance.
2. Ensure power protection for the District's most critical server room equipment (Datatel, e-mail, core network switch, core telephone switch, etc.), and ensure the District's e-mail system continues to provide acceptable levels of performance and reliability.

**STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11**

DECISION PACKAGE

Title: Datatel Data Integration Location: District Office

Prepared By: John Bengtson

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Nos. 4 and 5

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
95000	<u>\$33,366</u>
TOTAL	<u>\$33,366</u>

PROPOSED PROJECT DESCRIPTION:

The purpose of this project is to ensure the District's Datatel enterprise resource planning system is able to quickly and efficiently integrate with external systems for data sharing. Existing capabilities are limited and unreliable. This product will fix both problems.

OBJECTIVES TO BE ACHIEVED:

1. Acquire and install the Kore Technologies "Kourier" data integration product. Price includes all necessary software, training, installation, and three years of maintenance.

FRESNO CITY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Staff Development and Training Location: Fresno City College

Prepared By: Tony Cantu

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Goal Nos. 2.1, 3.2, 5.4 and 8; Fresno City College Strategic Plan Goal Nos. 4.2 and 4.3

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
95000 Conference	<u>\$ 60,000</u>
TOTAL	<u>\$ 60,000</u>

PROPOSED PROJECT DESCRIPTION:

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

OBJECTIVES TO BE ACHIEVED:

1. ADJUNCT FACULTY SERVICES \$ 600

This proposal provides funds for orientations for all new and current adjunct faculty. These activities include workshops on Web Advisor, Micrograde, and Blackboard. These funds will also be used for materials designed to assist our adjunct faculty.

2. NEW FACULTY ORIENTATION \$ 1,200

For the last five years, the college has held an all-day orientation program for all new tenure track faculty. The program includes an orientation to the organizational structure of the college and presentations by college constituent groups and other service areas of the college. There is also a review of the duties and responsibilities of faculty, course syllabi, grading standards, discrimination and harassment policies, and the faculty contract. A separate orientation that focuses solely on the tenure review process is also held. This workshop is mandatory for all contract faculty, their peer evaluators, and deans. Required two-hour workshops are also scheduled throughout the academic year to provide in-depth information regarding governance, curriculum, program review, classroom management, etc., for all new faculty.

3. CLASSIFIED IN-SERVICE TRAINING \$ 6,000

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

4. TRAVEL AND CONFERENCE, IN-SERVICE TRAINING \$ 43,200

This proposal supports professional development. These funds are used for faculty sponsors of student clubs and organizations. These funds also support administrative staff development activities, expenses incurred by faculty on classroom field trips, institution-supported travel for accreditation, student learning outcomes, telecommunications, research and planning, matriculation, advanced technology, and faculty flex activities.

6. SUMMER INSTITUTE \$ 9,000

The Teaching and Learning Center at Fresno City College has sponsored a Summer Technology Institute for the last six years. The institute is open to all faculty and staff in the District. The Institute offers faculty and staff the opportunity to receive intensive training in the most current innovative instructional technology and other technologies that faculty and staff have expressed an interest in learning more about. It is designed for both novice and expert users. These funds support speakers, trainers, materials, and other related expenses associated with sponsoring the institute.

TOTAL \$ 60,000

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

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

Prepared By: Tony Cantu and James Tucker

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Goal Nos. 1.1, 2.1, 4.3; Fresno City College Strategic Plan Goal Nos. 2.3, 3.3, 3.4

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94310 Instructional Supplies	\$ 5,000
95235 Library Periodicals and Database Subscriptions	86,000
96810 Library Books	<u>129,183</u>
TOTAL	<u>\$220,183</u>

PROPOSED PROJECT DESCRIPTION:

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

OBJECTIVES TO BE ACHIEVED:

1. INSTRUCTIONAL SUPPLIES \$ 5,000

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

2. LIBRARY PERIODICALS AND DATABASE SUBSCRIPTIONS \$ 86,000

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

3. LIBRARY BOOKS \$129,183

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

TOTAL \$220,183

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Other Operating Expenses Location: Fresno City College

Prepared By: Michael Guerra

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Goal No. 5.5; Fresno City College Strategic Plan Goal Nos. 3.3, 3.4

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94310 Instructional Supplies	\$ 54,300
94315 Non-Instructional Software	191,269
94415 Instructional Software	335,084
96510 Instructional Equipment	<u>107,528</u>
TOTAL	<u>\$688,181</u>

PROPOSED PROJECT DESCRIPTION:

This package will provide for operational priorities in the areas of instructional supplies and equipment as well as computer hardware and software.

OBJECTIVES TO BE ACHIEVED:

1. INSTRUCTIONAL SUPPLIES \$ 54,300

Instructional materials will be acquired and leveraged with categorical funds to support program review and institutional planning discussions through the shared governance process.

2. NON-INSTRUCTIONAL SOFTWARE \$191,269

The funds will be used to purchase non-instructional software such as:

Microsoft	\$ 48,000
Sophos Anti-virus	25,000
Software titles used by Technology support	36,000
Other software titles used by staff and administration	21,200
Online new student orientation	54,750
SLO Data Collection System	6,319

3.	INSTRUCTIONAL SOFTWARE	\$335,084
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The funds will be used to purchase instructional software for classrooms such as:

Adobe	\$ 48,500
Blackboard Learning Management software & support	185,000
Other titles	101,584

4.	INSTRUCTIONAL EQUIPMENT	\$107,528
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IDEA Lab Equipment	\$ 12,844
12-Channel Wireless Mic System	16,301
Instructor Computer Stations (14) Language Arts	18,308
Forum Hall Projectors	10,000
Classroom Servers and Infrastructure	50,075

TOTAL	\$688,181
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STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Campus Capital Projects and Enhancements Location: Fresno City College

Prepared By: Michael Guerra

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Goal Nos. 5.3, 5.5; Fresno City College Strategic Plan Goal Nos. 3.4

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
96000 Instructional and Non-Instructional Equipment	<u>\$416,251</u>
TOTAL	<u>\$416,251</u>

PROPOSED PROJECT DESCRIPTION:

This proposal will address safety issues as well as maintain hardscapes to provide a safe exterior environment.

OBJECTIVES TO BE ACHIEVED:

1. To provide a safe environment for educational pursuits.

1. TENNIS COURT RESURFACING \$ 16,000

This project will take care of preventive maintenance for one-third of the tennis courts. This process was suspended one year and must now begin cyclical maintenance.
2. CARPET REPLACEMENT \$ 10,000

This project will address trip hazards associated with fraying and worn areas.
3. LANDSCAPE/SIDEWALKS. \$ 8,000

This will allow for maintenance of landscape and hardscapes on an annual basis to eliminate trip hazards and facilitate access.
4. LIGHTING \$ 11,721

This will provide funding for changing lighting tubes and ballasts as needed on campus.
5. FLOOR RESURFACING IN GYM & TA-17 \$ 24,000

Both instructional areas require resurfacing to maintain playing and dance surfaces for program needs.
6. NETTING – WELDING BULL PEN AND CARPORT LAB \$ 17,900

This project will protect the equipment, tables, and floors in these two areas from pigeon droppings.
7. BUSINESS OFFICE SECURITY CAMERAS \$ 78,000

This purchase will provide for a safe work environment and will increase monitoring of areas where high volumes of financial transactions occur.
8. AIR CONDITIONING – DANCE STUDIO \$100,000

This project will provide needed air conditioning for classes that are held in the Dance Studio.
9. WORKROOM SHELVING – BUSINESS ED. \$ 4,100

This project is to provide secured shelving for BE-132.

10.	REPLACE DOORS - MUSIC/SPEECH BUILDING	\$ 27,910
	This project will provide for accessible entry points which have been problematic in the past and will allow for increased security of the instructional area.	
11.	FOB SYSTEM – MUSIC/SPEECH BUILDING	\$ 13,100
	This project will provide security for rooms with very expensive equipment used by the music and speech departments and will help to prevent the theft and/or vandalism of the equipment. This project will also prevent unauthorized access to designated rooms.	
12.	SURVEILLANCE CAMERAS – LIBRARY	\$ 39,290
	This purchase will provide security and video linkage to campus police for collections of volumes and will maintain assets for circulation.	
13.	CHILD DEVELOPMENT CENTER SITE IMPROVEMENTS	\$ 66,230
	This project will enhance the child play area by providing a shade structure.	
	TOTAL	\$416,251

REEDLEY COLLEGE

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

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

Prepared By: Marilyn Behringer

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

<u>Major Object:</u>	<u>2010-11</u>
94315	\$ 16,514
95235	35,504
96810	<u>50,000</u>
 TOTAL	 \$ <u>102,018</u>

PROPOSED PROJECT DESCRIPTION:

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

OBJECTIVES TO BE ACHIEVED:

1. The library will continue to provide current and up-to-date online databases, books and electronic resources to Reedley College and the Madera and Willow International Centers.

Library Books	\$30,000
Library Electronic Resources	\$20,000

2. This project will upgrade and renew various instructional software site licenses and software.

Campuswide Software and Licenses	\$ 52,018
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STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Other Operating Expenses Location: Reedley College

Prepared By: Scott Thomason

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Goal Nos. 1, 2, 3, 4.1, 4.3 and 5.3; College Strategic Plan Goal Nos. 1.1, 1.2, 1.3, 1.4, 2.2, 2.3, 3.1, 3.2, 3.3, 3.4, 4.1, 4.2, 4.3, 5.2, 6.1, 6.2, 6.3 and 7.2

PROPOSED BUDGET DETAIL:

<u>Major Code:</u>	<u>2010-11</u>
94410	\$ 4,000
95235	40,000
95310	40,000
95530	12,000
95720	65,000
96510	<u>291,596</u>
TOTAL	<u>\$452,596</u>

PROPOSED PROJECT DESCRIPTION:

The purpose of this decision package is to provide the campus with funding for its other operational expenses. These expenses would cover a variety of areas, including college marketing and outreach activities; student cultural enrichment activities; the RC professional speakers' series; faculty and staff professional development activities; replacement of needed campus computers, software, printers, audio-visual equipment; and replacement of deteriorating instructional equipment.

OBJECTIVES TO BE ACHIEVED:

1. Continue and expand college marketing and outreach;
2. Continue student cultural enrichment activities and the professional speakers' series;
3. Provide faculty and staff professional development activities;
4. Replace needed computer, audio-visual equipment, software and instructional equipment.

Refer to the following schedule for more specific details.

Schedule of
OTHER OPERATING EXPENSES
2010-11 DECISION PACKAGE

Staff Development	\$ 40,000
College Marketing	65,000
Speaker Series	12,000
Computer Replacement – Campuswide	
Computers for Faculty and Staff (46 desktops and 20 laptops)	94,492
Computers for four Labs (113 desktop computers)	148,420
Network Switches	4,360
Projectors and Replacement Parts	21,439
Printers	5,895
Video and Sound Equipment Physical Education Classroom 354	5,000
Data Projectors	11,990
Campuswide Software/Maintenance	40,000
Recycling Program	4,000
TOTAL	\$ 452,596

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Campus Capital Projects and Enhancements Location: Reedley College

Prepared By: Barbara Hioco, Marilyn Behringer and Scott Thomason

DISTRICT/COLLEGE/CENTER GOAL(S):

District Strategic Plan Goal Nos. 4.3 and 5.3; College Strategic Plan Goal Nos. 2.3, 3.1, 3.2, 3.3, 3.4, 6.1, 6.2, 6.3, 7.1 and 7.2

PROPOSED BUDGET DETAIL:

<u>Major Object:</u>	<u>2010-11</u>
94310	\$ 27,815
96210	32,844
96410	12,000
96515	<u>14,265</u>
TOTAL	<u>\$ 86,924</u>

PROPOSED PROJECT DESCRIPTION:

This decision package is proposed to fund selected safety projects and items, including upgraded lighting, safety repairs to sidewalks, and to make needed areas ADA compliant. In addition, it will provide for some minor remodeling and refurbishing projects; replace training room treatment tables and purchase equipment; replace obsolete and deteriorated classroom chairs, tables, whiteboards and window coverings, and unsafe equipment.

OBJECTIVES TO BE ACHIEVED:

1. Minor remodeling and refurbishing of selected campus facilities and programs
2. Repair, install and purchase items that are necessary to meet health and safety compliance

Refer to the following schedule for more specific details.

Schedule of

CAMPUS CAPITAL PROJECTS AND ENHANCEMENTS
2010-11 DECISION PACKAGE

Safety Items	\$ 32,844
Equipment Storage Room - Athletics	12,000
Replacement of Classroom Chairs, Tables, and other equipment	27,815
Football Sled	2,500
Replacement of Aerobic Modalities	11,765
TOTAL	\$ 86,924

NORTH CENTERS

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Staff Development and Training Location: Madera/Oakhurst/Willow International

Prepared By: Deborah Ikeda

DISTRICT/COLLEGE/CENTER GOAL(S):

District/Center Strategic Plan Goal Nos. 1 and 5

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
95000	<u>\$23,000</u>
TOTAL	<u>\$23,000</u>

PROPOSED PROJECT DESCRIPTION

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

OBJECTIVES TO BE ACHIEVED:

1. Provide professional development opportunities for permanent and part-time administrative, certificated and classified staff of the North Centers, i.e., Web Advisor, Blackboard, student learning outcomes, and Basic Skills training (\$15,000).
2. Provide the opportunity for the continued improvement of the instructional and student support programs through various activities, including Faculty duty day for both full-time and part-time faculty (\$8,000).

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Outreach, School Relations and Transfer Location: Madera/Oakhurst/Willow International

Prepared By: Deborah Ikeda

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$ 1,000
95000	<u>41,500</u>
TOTAL	<u>\$42,500</u>

PROPOSED PROJECT DESCRIPTION:

Materials will be purchased to support the Willow International and Madera Transfer Centers, Registration to Go, student assessment, and Discover Software. In addition, Career Day, Spring Extravaganza, campus visits, and transfer center outreach events will be funded. Materials for Outreach will be updated and replenished. Registration fees for Outreach activities, such as Back to School night and sponsorship of an information booth at the Madera Fair, will be funded. Marketing and advertising needs, postage, materials, and promotional items will be purchased to support enrollment management/school relations efforts. Printing of class schedules, student forms, and catalogs will be funded.

OBJECTIVES TO BE ACHIEVED:

1. Replenish supply of materials for School Relations efforts (\$13,000). Funding for advertising and Outreach projects that support enrollment management efforts will be provided (\$5,500).
2. Provide materials, supplies, activities and Transfer/Outreach events for the Willow International, Madera, and Oakhurst Centers (\$1,500).
3. Fund printing of class schedules and college catalogs. Printing costs for forms and postage for student notifications will be funded (\$22,500)

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Cultural Enrichment and Student Activities Location: Madera/Oakhurst/Willow International

Prepared By: Deborah Ikeda

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$ 9,495
95000	<u>14,544</u>
TOTAL	<u>\$24,039</u>

PROPOSED PROJECT DESCRIPTION:

Monies will support the operational expenses for student programs and activities at the North Centers, such as Black History Month, Women's History Month, Hispanic cultural activities, and the International Holiday Festival. Commencement for the North Centers will be funded. The student Literary Review publication for the North Centers will be funded.

OBJECTIVES TO BE ACHIEVED:

1. Provide cultural events, programs and activities to students and members of the community (\$7,800).
2. Enhance student learning by integrating curriculum with co-curricular activities (\$13,239).
3. Showcase student art and literary works in the Literary Review publication (\$3,000).

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

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

Prepared By: Deborah Ikeda

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$121,700
96000	<u>40,000</u>
TOTAL	<u>\$161,700</u>

PROPOSED PROJECT DESCRIPTION:

Funds will be used to purchase instructional supplies for art, biology, geography, and chemistry classes. In addition, funds will be used to purchase library books, DVD's and videos. Software will be funded to provide access to library resources districtwide. These funds will satisfy the requirements of Proposition 20 to provide instructional/library supplies, materials and software.

OBJECTIVES TO BE ACHIEVED:

1. Provide classroom supplies and materials for courses at the North Centers: Madera (\$37,700), Willow International (\$78,000), and Oakhurst (\$6,000).
2. Purchase (250) new books per library for the Madera and Willow International Centers in order to address accreditation recommendations and meet faculty curriculum needs. Maintain and enhance the periodical collection of the Madera and Willow International libraries. Purchase software license to provide access to library resources and ease of locating library resources districtwide (\$40,000).

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Operational Supplies Location: Madera/Oakhurst/Willow International

Prepared By: Janell Mendoza

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$60,000
95000	49,247
96000	<u>7,500</u>
TOTAL	<u>\$116,747</u>

PROPOSED PROJECT DESCRIPTION:

This proposal will provide additional funds to address existing and increased costs for operational expenses and supplies at the North Centers. The funds will help support printing costs and office and custodial supplies and equipment.

OBJECTIVES TO BE ACHIEVED:

1. Fund the day-to-day operational costs of the North Centers (\$40,000).
2. Provide start-up costs for Willow International Phase 2 custodial supplies (\$12,500).
3. Fund the replacement of a utility cart at the Madera Center (\$7,500).
4. Provide funding for printing costs, both instructional and non-instructional (\$49,247).
5. Provide building signage for Willow International Phase 1 and Phase 2 facilities (\$7,500).

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Instructional Equipment/Software Location: Madera/Oakhurst/Willow International

Prepared By: Deborah Ikeda

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
94000	\$ 5,615
95000	<u>10,078</u>
TOTAL	<u>\$15,693</u>

PROPOSED PROJECT DESCRIPTION:

Funds are needed to provide classroom software and license/maintenance agreements for the instructional programs at the North Centers, i.e., Madera Center and Willow International MAC Lab software upgrades, biology labs, and WI computerized accounting and engineering software.

OBJECTIVES TO BE ACHIEVED:

1. Purchase art, accounting and engineering software and license agreements in order to continue state-of-the-art instruction at the North Centers (\$9,693). Fund maintenance for North Centers science lab equipment (\$6,000).

STATE CENTER COMMUNITY COLLEGE DISTRICT
Fiscal Year 2010-11

DECISION PACKAGE

Title: Technology Location: Madera/Oakhurst/Willow International

Prepared By: Deborah Ikeda/Gary Sakaguchi

DISTRICT/COLLEGE/CENTER GOAL(S):

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

PROPOSED BUDGET DETAIL:

<u>Major Object</u>	<u>2010-11</u>
95000	<u>\$105,552</u>
TOTAL	<u>\$105,552</u>

PROPOSED PROJECT DESCRIPTION:

Technology upgrades at the North Centers will be funded, including software, hardware, and license agreements. These monies will allow for the necessary upgrades to enable our students and faculty to stay current with state-of-the-art instruction.

OBJECTIVES TO BE ACHIEVED:

1. Fund the software licensing for technology upgrades for the Madera, Willow International and Oakhurst Centers (\$105,552).