



**MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT
GOVERNING BOARD OF TRUSTEES**

**REGULAR MEETING
WEDNESDAY, JUNE 22, 2016**

NEW BUSINESS

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. A

Fiscal Services
College Area

Proposal:

That the Governing Board review and discuss the 2015-2016 Monthly Financial Report for the period ending May 31, 2016.

Background:

The Board routinely reviews financial data regarding expenses and revenues to monitor District fiscal operations.

Budgetary Implications:

None.

RESOLUTION: BE IT RESOLVED, that the 2015-2016 Monthly Financial Report for the period ending May 31, 2016, be accepted.

Recommended By: Steven L. Crow by S. Leonard
Steven L. Crow, Ed.D., Vice President of Administrative Services

Prepared By: Rosemary Barrios
Rosemary Barrios, Controller

Agenda Approval: Walter A. Tribley
Dr. Walter Tribley, Superintendent/President

Monterey Peninsula College
Fiscal Year 2015-16
Financial and Budgetary Report
May 31, 2016

Enclosed please find attached the Summary of All Funds Report for the month ending May 31, 2016 for your review and approval.

The month ending May 31, 2016 brings the district closer to the fiscal year-end June 30, 2016. The district's purchasing activities are now winding down for the fiscal year with the exception of fixed institutional costs, ongoing contract agreements, and emergency purchases as the Fiscal Services Department begins the process of closing the books for the fiscal year-end June 30, 2016.

Operating Fund net revenue through May 31, 2016 is \$48,768,573 which is 89.1% of the operating budget for this fiscal year. Expenditures year-to-date total \$44,405,337 and Encumbrances of \$2,564,767 which added together is 85.8% of the operating budget for this fiscal year, for a net difference of \$1,798,469.

Unrestricted General Fund

Revenue

- May Apportionment payment received of \$1,238,243.
- Property Taxes received this month of \$73,199.
- Third Quarter interest received of \$35,051
- Other local revenue received which includes: enrollment fees, non-resident fees, transcripts, and other local and state revenues totaling \$370,924

Expenditures

Overall the District operating funds expenditures continue to track as projected.

Unrestricted Child Development Fund

- The revenue in the unrestricted child development fund is close to what is budgeted for revenue. Additional district support revenue may be needed before closing out the fiscal year-end.

Restricted Child Development Fund

- The revenue in the restricted child development fund is low because the district has not received its full reimbursement from the state. We have reviewed the revenue with the program director and we do not expect to receive the full amount of the budgeted revenue. The district may need to support the program expenditures to close out the fiscal year by ~\$50,000.

Capital Outlay Fund

- The Capital Outlay Fund is being reviewed for budget adjustments that need to be completed before closing out the fiscal year.

Self Insurance Fund

- Self Insurance Fund (SIF) expenses are at 97.9% of budgeted expenditures.
- Revenue received this month from the Unrestricted General Fund, Restricted General Fund, Child Development Fund, and Parking Fund totaled \$1,164,424. Additional revenue is expected to be received from these funds by the month end June 30, 2016. The additional revenue will bring the overall revenue close to the budgeted revenue for the fiscal year.
- Revenue from Retiree Contributions received this month of \$90,188.

Fiduciary Funds

- Budget adjustments have been completed this month to adjust the revenue and expense budgets of the Financial Aid Trust Fund, Scholarship and Loan Fund, and Trust Fund.

Cash Balance:

The total cash balance for all funds is \$25,497,530 including bond cash of \$9,877,566. and \$15,619,964 for all other funds. Operating funds cash is \$10,586,881. Cash balance in the General Fund is at \$9,385,088 for the month ending May 31, 2016.

Monterey Peninsula Community College

Monthly Financial Report

May 31, 2016

Summary of All Funds

Funds	Beginning Fund Balance	Revised Budgets 2015 - 2016		Ending Fund Balance	Year to Date Actual 2015 - 2016			% Actual to Budget		Cash Balance
	07/01/15	Revenue	Expense	6/30/2016	Revenue	Expense	Encumbrances	Rev	Expense/ Enc	5/31/2016
General - Unrestricted	\$4,212,955	\$41,684,235	\$41,689,289	\$4,207,901	38,817,703	35,707,046	2,004,452	93.1%	90.5%	\$9,385,088
General - Restricted	0	11,684,917	11,684,917	0	8,816,607	7,684,400	495,034	75.5%	70.0%	0
Child Dev - Unrestricted	20,639	132,508	132,508	\$20,639	109,565	125,899	0	82.7%	95.0%	0
Child Dev - Restricted	0	490,493	490,493	0	337,680	415,135	15,925	68.8%	87.9%	-73,028
Student Center	437,772	258,000	258,000	437,772	256,876	91,627	32,293	99.6%	48.0%	609,533
Parking	573,254	484,000	484,000	573,254	430,142	381,230	17,063	88.9%	82.3%	665,288
Subtotal Operating Funds	\$5,244,620	\$54,734,153	\$54,739,207	\$5,239,566	\$48,768,573	\$44,405,337	\$2,564,767	89.1%	85.8%	\$10,586,881
Self Insurance	3,884,636	6,891,882	6,891,882	3,884,636	6,331,091	6,652,416	97,226	91.9%	97.9%	2,841,964
Worker Comp	124,359	90,000	90,000	124,359	967	83,307	0	1.1%	92.6%	44,022
Other Post Employment Benefits	4,018,549	100,770	4,000,000	119,319	94,026	4,000,000	0	93.3%	100.0%	112,575
Capital Project	60,952	472,898	500,578	33,272	858,306	377,591	28,154	181.5%	81.1%	541,667
Building	9,820,684	60,000	13,788	9,866,896	62,470	5,588	8,200	104.1%	100.0%	9,877,566
Revenue Bond	22,371	22,100	22,100	22,371	22,232	22,100	0	100.6%	100.0%	22,503
Associated Student	92,451	90,000	90,000	92,451	69,190	55,901	0	76.9%	62.1%	222,327
Financial Aid	17,745	5,600,000	5,600,000	17,745	5,510,826	5,510,826	0	98.4%	98.4%	133,370
Scholarship & Loans	272,948	2,399,600	2,399,600	272,948	2,363,247	2,363,247	0	98.5%	98.5%	309,366
Trust Funds	293,917	1,444,500	1,701,699	36,718	1,068,585	1,501,969	0	74.0%	88.3%	777,550
Orr Estate	12,302	20,000	20,000	12,302	19,869	15,786	0	99.3%	78.9%	27,739
Total all Funds	\$23,865,534	\$71,925,903	\$76,068,854	\$19,722,583	\$65,169,382	\$64,994,068	\$2,698,347	90.6%	85.4%	\$25,497,530

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. B

Fiscal Services
College Area

Proposal:

That the Governing Board approve the Tentative Budget for FY 2016-17, and set the date for public hearing for the adoption of the Final Budget to be August 24, 2016.

Background:

The Governing Board is required by state law to approve a Tentative Budget by July 1, and conduct a public hearing and adopt a final budget no later than September 15. The Tentative Budget for the 2016-17 fiscal year is presented for consideration, discussion and approval. This is the District's spending plan until a final budget is adopted. Projections used in the Tentative Budget will be reviewed and adjusted, where appropriate to reflect more accurate projections before presentation of the final budget.

Budgetary Implications:

Revenues and expenses are anticipated as presented.

RESOLUTION: BE IT RESOLVED, that the Fiscal Year 2016-2017 Tentative Budget be approved, and the public hearing for the adoption of the Final Budget be scheduled for August 24, 2016, at 1:30 pm at the Sam Karas Room of the Library Technology Center, at Monterey Peninsula College, 980 Fremont St., Monterey, CA.

Recommended By:

[Handwritten signature of Steven L. Crow]

Steven L. Crow Ed.D., Vice President for Administrative Services

Prepared By:

[Handwritten signature of Rosemary Barrios]

Rosemary Barrios, Controller

Agenda Approval:

[Handwritten signature of Walter Tribley]

Dr. Walter Tribley, Superintendent/President

Monterey Peninsula College

Tentative Budget

Fiscal Year 2016-17

*Pending Board Adoption on
June 22, 2016*

Monterey Peninsula College

Tentative Budget

Fiscal Year 2016-2017

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Executive Summary

2016-2017 Tentative Budget

Introduction

The Tentative Budget is the District's spending plan from July 1 through September 15. On or before September 15, the Board is required to hold a public hearing and approve an Adopted Budget for the fiscal year. The Tentative Budget is based on "budget assumptions" developed from a number of sources including the Governor's May Revision, the Chancellor's Office and the Community College League of California. As of this writing, there is no approved State Budget for 2016-17, however legislative leaders and the Governor appear to have an agreed framework including the funding of public education.

Following is a summary indicating the projected beginning balances (based on the current 2015-16 budgets and prior to year end and audit), 2016-17 tentative budgets and projected ending balances for all funds maintained by the District:

Summary of All Funds

MPC 2016-2017 Tentative Budget

<u>Funds</u>	Beginning Fund Balance <u>7/1/2016</u>	<u>2016-2017 Budgets</u>		Ending Fund Balance <u>6/30/2017</u>
		<u>Revenue</u>	<u>Expense</u>	
General				
Unrestricted	\$4,207,901	\$39,593,756	\$39,593,756	\$4,207,901
Restricted	\$0	\$9,248,113	\$9,248,113	\$0
Special Revenue				
Child Development - Unrestricted	\$0	\$155,631	\$155,631	\$0
Child Development - Restricted	\$0	\$439,166	\$439,166	\$0
Student Center	\$437,772	\$258,000	\$259,094	\$436,678
Parking	\$573,254	\$418,790	\$418,790	\$573,254
Debt Service				
Student Center	\$22,371	\$21,500	\$21,500	\$22,371
Capital Projects	\$400,000	\$462,898	\$562,439	\$300,459
Building	\$9,866,896	\$65,000	\$0	\$9,931,896
Self Insurance	\$3,784,636	\$7,181,305	\$8,331,829	\$2,634,112
Other Post Employment Benefits (OPEB)	\$119,319	\$100,770	\$0	\$220,089
Worker Comp Insurance	\$100,000	\$1,000	\$97,500	\$3,500
Fiduciary				
Financial Aid	\$17,745	\$5,722,000	\$5,722,000	\$17,745
Associated Students	\$105,740	\$90,000	\$90,000	\$105,740
Scholarship and Loans	\$272,948	\$2,600,000	\$2,600,000	\$272,948
Trust Funds	\$36,718	\$1,145,000	\$1,145,000	\$36,718
Orr Scholarship	\$16,385	\$20,000	\$20,000	\$16,385
Total	\$19,961,685	\$66,962,929	\$68,144,818	\$18,779,796

Unrestricted General Fund revenue and expense budgets are balanced, resulting in an ending fund balance of \$4,207,901 this maintains the Board established fund balance reserve of 10% and the Chancellor's Office minimum prudent reserve of 5%. All other funds are budgeted to have positive ending fund balances.

One-time funds of \$1,377,763 are being budgeted to be transferred from the Self Insurance Fund to the Unrestricted General Fund to be included in the Tentative Budget to offset the structural deficit. This will be the sixth consecutive year the District has had an Unrestricted General Fund deficit.

The Governor's 2016-17 May Revise provides additional funding of \$400,000 for MPC's Unrestricted General Fund, which can be used to address the structural problem and other needs of the District.

The District has 3 major problems that need to be addressed: 1) the Unrestricted General Fund structural deficit, 2) future losses of revenue and increased expenses, and 3) other needs (including employee compensation, filling needed positions, and maintaining systems and facilities). The additional funding proposed by the state for 2016-17 is not sufficient to address these problems. Although significant cuts have been made over the past five years to address the structural deficit, the cuts and use of one-time funds (transfers from other funds) has not solved the problem and the structural deficit continues to grow.

There are not sufficient additional ongoing funds in the proposed budget to offset the structural deficit and adequately address the other needs of the District.

State Budget...Governor's May Revise for California Community College

The Governor's May Revision continues to provide solid funding proposals for the community colleges. For general apportionments, community colleges are proposed to receive: 2% growth, as in the January proposal, No cost-of-living adjustment (COLA) as compared with the January proposal of 0.47%, and \$75 million in base apportionment increase, which was not proposed in January.

Unrestricted General Fund Structural Deficit

The District has had an Unrestricted General Fund structural deficit for the three years: 2013-14, 2014-15, and 2015-16, and is projecting structural deficit for 2016-17.

The state imposed financial cuts and corresponding workload reductions on all community colleges in 2009-10 and again in 2011-12. Subsequently, new regulations were implemented that set limits on class repetitions and limited classes for lifelong learners. The new rules have severely hampered MPC's ability to grow.

Future losses of revenue and increases in expenses

Although projecting the future with any degree of accuracy would be an educated guess at best, there are at least three future certainties that can be quantified that will have significant negative impacts on District finances:

- **Loss of Proposition 30 Revenue:** the sales tax increase (from 6.25% to 6.55%) lasts through 2016 and the income tax increase on high income earners lasts through 2018 with the full-year effect of the expiration of all temporary taxes realized the following year resulting in a cumulative apportionment loss of \$1.87M by 2019-20.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Per FTES	\$27	\$55	\$173	\$288
MPC at 6503 FTES	\$175,581	\$357,665	\$1,125,019	\$1,872,864

- **PERS/STRS increases:** MPC retirement systems PERS and STRS have established rates that based on 2016-17 employee salaries will result in cumulative increased UGF expenses of \$1.96M by 2019-20.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
PERS rate	20.888%	23.600%	25.200%	26.900%
STRS rate	12.58%	14.43%	16.28%	18.13%
Total annual \$ increase	\$362,797	\$528,384	\$390,806	\$397,861
Cumulative \$ increase	\$646,081	\$1,174,465	\$1,565,271	\$1,963,132

- **Affordable Care Act (ACA):** Providing accurate costs for future provisions of ACA with any degree of accuracy is likely not possible assuming past changes and delays in implementation will likely continue for the future. However, current provisions of the ACA establish thresholds on the costs for benefits (\$10,200 for single person, \$27,500 for family) and starting in 2018 taxes employers 40% on the amounts above the thresholds. Estimates for total cost to MPC are between \$281K and \$431K per year.
- **In addition** –COLA increases from the state have historically been less than increases in operating expenses. Colleges relying on COLA as their primary new revenue source end up losing financial ground. Community Colleges need to realize growth in enrollments to maximize new funding from the State and make headway increasing their financial resources.

General Fund

The General Fund includes the general operating budgets for the District. Some monies are restricted as to their use and the fund is therefore separated by unrestricted and restricted.

Unrestricted General Fund

The District's primary financial activities for day-to-day operating revenues and expenses occur in the Unrestricted General Fund. Revenue is budgeted by the source of the funding and expenses are budgeted by their function.

The district will be using one-time transfer of funds from the Self Insurance Fund to balance the Unrestricted General Fund. Expenses exceed revenue by \$1,377,763, which represents MPC's budgeted structural deficit for 2016-17. The structural deficit is primarily caused by ongoing expenses exceeding ongoing revenues and this imbalance can only be resolved by increases in ongoing revenue or decreases in ongoing expenses.

Additional ongoing funds are added to the 16-17 Tentative Budget total \$400,000

1. Ongoing, unrestricted 16-17 funds added to the base - ~\$400,000

MPC is also eligible for \$1.53M in additional funding if FTES can be increased (\$1.2M from restoration and \$330K for growth). The District could get paid for an additional \$1.53M in ongoing apportionment by growing 310 credit FTES (using the 2015-16 projected rate per credit FTES of \$4,943). This Tentative Budget uses the same base FTES for 2016-17 as 2015-16 (P1); therefore, no funds are budgeted for restoration and growth.

Restricted General Fund

Funds used for the operation and support of educational programs that are specifically restricted by law, regulation, donor, or other outside agency are recorded in the Restricted General Fund. The majority of these funds must be expended within the fiscal year or returned to the funding agency. Budgets for state programs are based on the state's current approved budget. Funds budgeted for all programs total a little over \$9.2M. Since no allocation details have been provided by the Chancellor's Office, the amounts shown below are based on prior year estimates and will be adjusted at the Final Budget.

The following chart shows the 18 largest categorical programs and their respective funding level for the 2016-17 Tentative Budget:

	2015-16	2016-17	Change
Access Resource Center (DSP&S)	\$626,661	\$626,661	\$0
CalWorks/TANF	\$208,285	\$199,503	-\$8,782
Enrollment Growth Nursing	\$135,287	\$142,600	\$7,313
Extended Opportunities Programs and Services (EOP&S)	\$731,316	\$899,025	\$167,709
Federal Work Study	\$136,838	\$151,539	\$14,701
Fire Training (Fees Supported)	\$146,000	\$190,200	\$44,200
First 5 Monterey County Workforce Devt.	\$109,486	\$114,425	\$4,939
Health Services	\$287,659	\$296,784	\$9,125
ITEST (National Science Foundation)	\$408,499	\$401,273	-\$7,226
Lottery	\$239,934	\$239,934	\$0
Marine Tech Mentor/Intern	\$103,865	\$103,759	-\$106
MATE Support Center	\$401,273	\$402,699	\$1,426
Math Science (TRIO)	\$376,701	\$100,647	-\$276,054
Student Success - CR/NCR	\$1,420,469	\$1,700,064	\$279,595
Student Equity	\$330,590	\$722,613	\$392,023
Student Financial Aid Administration (SFAA/BFAP)	\$240,493	\$284,217	\$43,724
Student Support Services (TRIO)	\$304,351	\$294,916	-\$9,435
Upward Bound (TRIO)	\$388,453	\$388,453	\$0

Special Revenue Fund:

Child Development Center (CDC), Student Center and Parking are accounted for in the Special Revenue Fund. Revenues generated by these programs are intended to pay for the cost of services provided.

Revenues and expenses for child development services are recorded in the CDC Fund. The CDC Fund includes monies that are restricted as to their use and the fund is therefore separated into unrestricted and restricted. The CDC Fund has a total budget of \$594,797 (unrestricted and restricted). CDC has been operating with a State Preschool contract under the California Department of Education. The Unrestricted General Fund is budgeted to transfer \$100,000 (an increase from 2015-16) to support CDC.

The Student Center Fund is maintained to record financial transactions of the Student Center building that was partially constructed using lease revenue bonds. The Student Center Fund receives revenue primarily from student use fees and commissions from the bookstore and cafeteria. The bond requires income to be used to make debt payments and maintain the facility. A percentage of the Student Activity Coordinator salary and benefits is paid by the Student Center Fund and a percentage is paid by the Unrestricted General Fund.

The Parking Fund is maintained to record financial transactions related to parking as required by the Education Code. Revenues are primarily from parking permit sales and parking citations. Expenses are for parking security, maintenance and improvements to the parking lots.

Debt Service

Long-term debt principal, interest, and related costs of the District are accounted for in the Debt Service Fund. There is one obligation remaining that is accounted for in this fund: the annual long-term debt payment for the Student Center. Student Use Fees in the Student Center operating accounts pay the Student Center required payment of \$21,500.

Capital Projects

Non-bond expenses for all major acquisition, construction and scheduled maintenance projects are accounted for in the Capital Projects Funds. Expenses are estimated at \$462,898 includes scheduled Maintenance funds.

Building

Expenses associated with Measure I, the \$145 million Proposition 39 bond, are accounted for in the Building Fund. No expenses are currently included in the 2016-17 Tentative Budget. Revenue of \$65K for interest income is budgeted resulting in a projected ending fund balance of \$9,931,896.

Self Insurance

Expenses for the District's self-insured medical benefits are budgeted and recorded in the Self Insurance Fund. Payments will be made from the various operating funds to the Self Insurance Fund to cover the claim payment. Total expenses of \$8,331,829 are budgeted for 2016-17. This includes a one-time transfer to the Unrestricted General fund to cover the structural deficit.

Other Post Employment Benefits (OPEB)

The District has an OPEB Unfunded Actuarial Accrued Liability of \$11.2 million. The District setup an irrevocable trust in the 15-16 FY. Two accounts were established with an outside banking institution in the transferring \$3 million into a balanced investment account and \$1 million into an associated liquidity account. This will comply with GASB rules for funding the liability and provide greater interest income to satisfy the liability.

Workers Comp

The District is responsible for a small number of old workers compensation claims after it withdrew from a K12 workers compensation self insurance JPA. The workers compensation fund has been established to pay these old claims. The workers comp fund does not generate any revenue except for a small amount of interest income. The workers comp fund is funded through a transfer of funds from the self insurance fund.

Fiduciary Funds

The Fiduciary Fund is used to account for assets held by the District as trustee. These funds include Federal Student Financial Aid, Associated Students, Scholarships and Loans, Trust Funds, and Orr Scholarship funds.

<i>Conclusion</i>

Addressing the Unrestricted General Fund structural deficit is the top priority for the District. The ability to transfer unrestricted monies from the self-insurance fund is nearly exhausted.

The Tentative Budget for 2016-17 was developed using the best information at this time. Revenue assumptions were used in the absence of an approved State Budget. The final budget approved by the State will alter District assumptions that will require further adjustments to the District's budgets.

Monterey Peninsula College

3-Year Comparison

	2013-2014	2014-2015	2015-2016		2016-2017	% >
	<u>Actual</u>	<u>Actual</u>	<u>Act thru May*</u>	<u>Revised Budget</u>	<u>Budget</u>	<u>Budget to Final Budget</u>
Unrestricted General Fund:						
Income						
Federal	\$5,816	\$12,431	\$2,349	\$11,000	\$11,300	2.7%
State	\$17,041,483	\$16,066,173	\$18,385,159	\$22,694,235	\$19,433,293	-14.4%
Local	\$22,176,288	\$21,907,198	\$20,430,195	\$18,979,000	\$20,149,163	6.2%
Total Income	\$39,223,587	\$37,985,802	\$38,817,703	\$41,684,235	\$39,593,756	-5.0%
Expense						
Academic Salaries	\$14,764,531	\$14,344,525	\$13,990,638	\$15,243,736	\$14,509,575	-4.8%
Classified Salaries	\$7,564,070	\$7,080,888	\$6,544,774	\$7,531,400	\$7,216,568	-4.2%
Fringe Benefits	\$8,930,823	\$8,931,276	\$9,224,427	\$10,465,891	\$10,858,566	3.8%
Books and Supplies	\$476,975	\$38,670	\$660,630	\$472,542	\$461,322	-2.4%
Operating	\$5,466,070	\$5,317,293	\$4,851,084	\$7,381,285	\$6,231,798	-15.6%
Capital Outlay	\$133,691	\$269,634	\$385,494	\$447,835	\$146,344	-67.3%
Transfers	\$1,896,558	\$1,328,481	\$50,000	\$146,600	\$169,583	15.7%
Total Expenses	\$39,232,718	\$37,310,767	\$35,707,047	\$41,689,289	\$39,593,756	-5.0%
Restricted General Fund:						
Income						
Federal	\$1,536,126	\$2,397,694	\$1,492,911	\$2,979,507	\$2,194,569	-26.3%
State	\$2,864,673	\$4,252,371	\$6,317,929	\$7,301,383	\$5,903,613	-19.1%
Local	\$604,093	\$660,217	\$1,005,767	\$1,404,027	\$1,149,931	-18.1%
Total Income	\$5,004,892	\$7,310,282	\$8,816,607	\$11,684,917	\$9,248,113	-20.9%
Expense						
Academic Salaries	\$1,214,831	\$1,821,513	\$1,714,874	\$2,328,428	\$1,918,922	-17.6%
Classified Salaries	\$1,038,263	\$1,270,157	\$1,317,801	\$1,791,887	\$1,425,098	-20.5%
Fringe Benefits	\$358,742	\$1,080,703	\$1,215,121	\$1,377,333	\$1,213,006	-11.9%
Books and Supplies	\$192,146	\$560,524	\$351,479	\$478,996	\$567,282	18.4%
Operating	\$1,276,673	\$1,753,149	\$1,767,033	\$3,020,305	\$3,045,908	0.8%
Capital Outlay	\$131,594	\$525,413	\$514,520	\$1,103,068	\$299,387	-72.9%
Transfers	\$652,672	\$298,823	\$803,572	\$1,584,900	\$778,510	-50.9%
Total Expenses	\$4,864,921	\$7,310,282	\$7,684,400	\$11,684,917	\$9,248,113	-20.9%
Unrestricted Child Development						
Income	\$277,545	\$295,755	\$109,565	\$132,508	\$155,631	17.5%
Expense	\$277,545	\$275,115	\$125,899	\$132,508	\$155,631	17.5%
Restricted Child Development						
Income	\$239,625	\$283,249	\$337,680	\$490,493	\$439,166	-10.5%
Expense	\$239,625	\$283,249	\$415,135	\$490,493	\$439,166	-10.5%
Student Center						
Income	\$259,617	\$283,416	\$256,876	\$258,000	\$258,000	0.0%
Expense	\$146,577	\$184,735	\$91,627	\$258,000	\$259,094	0.4%
Student Revenue Bond						

Income	\$18,564	\$17,738	\$22,232	\$22,100	\$21,500	-2.7%
Expense	\$18,075	\$17,625	\$22,100	\$22,100	\$21,500	-2.7%
*Actual through May 31, 2016						
	2013-2014	2014-2015	2015-2016		2016-2017	% >
	<u>Actual</u>	<u>Actual</u>	<u>Act thru</u>	<u>Revised</u>	<u>Budget</u>	<u>Budget</u>
			<u>May*</u>	<u>Budget</u>		<u>to Final</u>
						<u>Bud</u>
Debt Service						
Income	\$1,330,169	\$0	\$0	\$0	\$0	0.0%
Expense	\$1,383,132	\$0	\$0	\$0	\$0	0.0%
Parking						
Income	\$924,860	\$516,264	\$430,142	\$484,000	\$418,790	-13.5%
Expense	\$446,610	\$483,640	\$381,230	\$484,000	\$418,790	-13.5%
Capital Projects						
Income	\$1,153,857	\$460,330	\$858,306	\$472,898	\$462,898	-2.1%
Expense	\$2,560,272	\$978,028	\$377,591	\$500,578	\$562,439	12.4%
Self Insurance						
Income	\$6,707,233	\$8,026,004	\$6,331,091	\$6,891,882	\$7,181,305	4.2%
Expense	\$12,171,002	\$7,006,368	\$6,652,416	\$6,891,882	\$8,331,829	20.9%
OPEB						
Income	\$0	\$110,169	\$94,026	\$100,770	\$100,770	0.0%
Expense	\$0	\$0	\$4,000,000	\$4,000,000	\$0	0.0%
Worker Comp Insurance						
Income	\$0	\$22,377	\$967	\$90,000	\$1,000	-98.9%
Expense	\$0	\$668,017	\$83,307	\$90,000	\$97,500	8.3%
Financial Aid						
Income	\$5,339,985	\$5,671,240	\$5,510,826	\$5,600,000	\$5,722,000	2.2%
Expense	\$5,324,833	\$5,686,573	\$5,510,826	\$5,600,000	\$5,722,000	2.2%
Associated Students						
Income	\$96,072	\$94,855	\$69,190	\$90,000	\$90,000	0.0%
Expense	\$59,099	\$53,434	\$55,901	\$90,000	\$90,000	0.0%
Scholarship and Loans						
Income	\$2,199,477	\$1,969,069	\$2,363,247	\$2,399,600	\$2,600,000	8.4%
Expense	\$2,212,724	\$1,987,565	\$2,363,247	\$2,399,600	\$2,600,000	8.4%
Trust Funds						
Income	\$645,664	\$736,254	\$1,068,585	\$1,444,500	\$1,145,000	-20.7%
Expense	\$502,521	\$613,731	\$1,501,969	\$1,701,699	\$1,145,000	-32.7%
Orr Scholarship						
Income	\$7,474	\$5,465	\$19,869	\$20,000	\$20,000	0.0%
Expense	\$20,419	\$6,165	\$15,786	\$20,000	\$20,000	0.0%
Building Fund						
Income	\$134,174	\$71,704	\$62,470	\$60,000	\$65,000	8.3%
Expense	\$14,728,459	\$1,468,642	\$5,588	\$13,788	\$0	-100.0%

Unrestricted General Fund Highlights

2016-2017 Tentative Budget

Revenues:

Total Unrestricted General Fund revenue budgeted for 2016-17 is \$39,033,756. This includes \$400,000 in additional state funding as proposed in the Governor's May Revise.

- **Apportionment** - The largest source of unrestricted revenue is referred to as Apportionment and is based on the size of a college. Apportionment funds are received from student registration fees, local property taxes, and state. Apportionment includes a basic allocation (based on the college structure - single/multiple campus, centers, and size of each) and workload (FTES - credit and non-credit). MPC's 2015-16 P1 FTES of 6,479 is being used to calculate a base Apportionment revenue of \$35,601,961 for 2016-17 Tentative Budget. The projected apportionment assumes no COLA and no deficit coefficient.
- **Additional State Funding based on Governor's May Revise** - amounts calculated based on 2015-16 P1 (total \$400,000)
 - Ongoing - ~\$400,000
 - Base allocation increase – based on MPC FTES vs statewide FTES = \$400,000
- **Restoration and Growth** – MPC is eligible for \$1.2M in restoration funding and an additional \$330K in growth funding. The college will need to increase the current FTES base (6,503) by approximately 330 to earn this funding. No amount is being included in this budget for Restoration or Growth.
- **Part-Time Faculty Compensation** – The District has budgeted at \$184,537.
- **Lottery** – Funds received from the Lottery Commission are based on FTES, including non-resident and apprenticeship. Lottery funds are budgeted at \$856,604, using School Services projection of \$128 per FTES and 6503 instate and 185 nonresident FTES.
- **Nonresident Fees** – The non-resident fee revenue for 2016-17 is budgeted at \$590,000. The new rate adopted by the board for 2016-17 is the State average of \$211 per unit, which is \$11 more than the MPC 2015-16 rate.

Expenses:

Total Unrestricted General Fund Expenses are budgeted at \$39,033,756. Projections are included for all known obligations and only mandated increases (contractual, fee increases, etc.) in expenses have been added to the budget.

- **Salaries** - Total net salaries are budgeted at \$21,726,143 for a increase over \$21,663,323 in 2015-16, that included some one-time payments in salaries. Increases for required step and column movement and longevity have been budgeted where appropriate, and turnover savings are reflected in the totals.
- **Fringe Benefits** – Fringe benefits are shown in two categories: salary roll-up costs and medical benefits.

Salary roll-up costs include retirement, Medicare, FICA, unemployment, and workers comp and total 31.588% for classified employees and 17.080% for academic employees. The employer rate for STRS increased 1.85% from last year, and the PERS rate increased by 2.04%.

Employer rates for STRS and PERS are both expected to increase every year for the next several years. The Legislature has set STRS rates to increase by a total of 10.85% spread over the period from 2014-15 to 2020-21. Roll-up costs associated with salary increases for required step and column movement and longevity increases have been budgeted.

Expenses for the District's self-insured medical benefits are budgeted and recorded in the Self Insurance Fund. Payments are made from the various operating accounts to the Self Insurance Fund to cover the expenses. This Tentative Budget increases the medical rate by 10% from 2015-16.

- **Books and Supplies** – This category is budgeted at \$461,322 for 2016-17.
- **Services and Operating** – Is at \$5,671,798 for the 2016-17 FY.
 1. **Utilities** – Total utility expenses (electricity, natural gas, water, waste disposal and sewage) are budgeted at \$946,586. Telephone expenses are budgeted at \$69,000. A decrease of \$252,055 from last fiscal year.
 2. **Risk Management (insurance)** – The District is in a pool with other community colleges and is self-insured for property and liability coverage. Property and liability is budgeted at \$270,000. Student accident insurance for athletes is budgeted at \$70,474. (A budget for student accident insurance is also included in the Restricted General Fund at \$44,717.)
 3. **Instructional Service Agreements** – \$2,635,626 is budgeted for Instructional Service Agreements (ISA.)
 4. **Travel** – The conference attendance and related travel budget is \$142,973 for 2016-17.
 5. **Legal Expenses** – Legal is budgeted at \$185,000.
 6. **Building Maintenance** – Minor capital improvements is budgeted at \$77,000.
 7. **Other Services & Expenses** – The total budgets here are similar to last year.
 8. **Contingencies** – Total general contingencies are \$20,120, including: \$6,580 for the Superintendent/President, \$11,040 total for vice presidents, \$2,500 total for deans.

- **Capital Outlay** – This category is budgeted at \$146,344.
- **Transfers** - Transfers to other funds are budgeted at \$168,683, an increase of \$50,000 from last year, due to an increase in the transfer to Child Development Fund.

Child Development Fund	\$100,000
EOP&S	\$ 68,683

- **Other** - The District records the mandatory allocation of revenue generated by DSPS classes by covering direct expenses totaling \$377,246 in the Unrestricted General Fund.

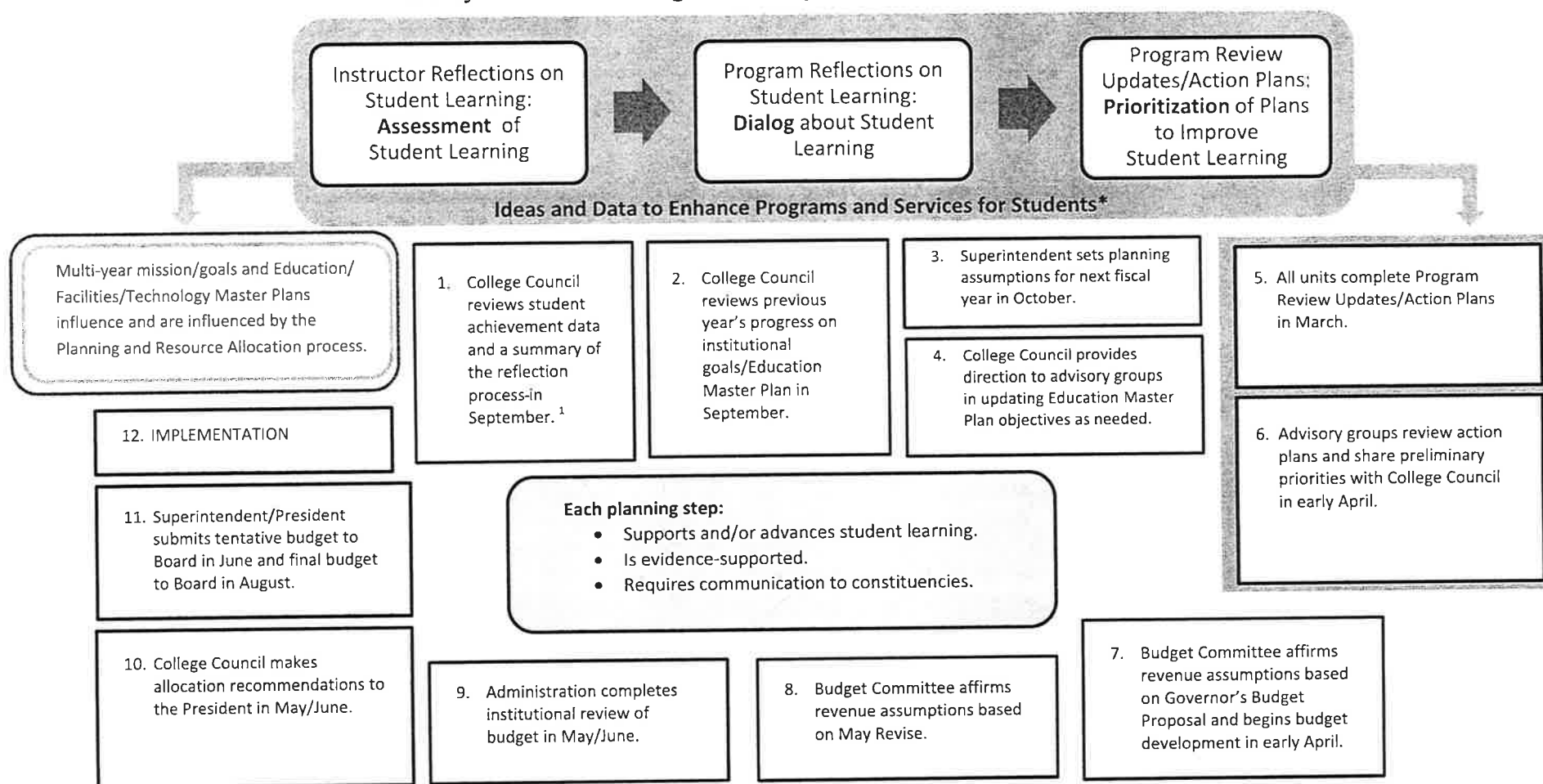
<i>Conclusion</i>

Unrestricted General Fund Revenue and Expense budgets are balanced using a one-time transfer from the self-insurance fund.

The Tentative Budget for 2016-17 was developed using the best information available at the time. The final budget approved by the State could alter District assumptions that would require further adjustments to the District's Final Budget.

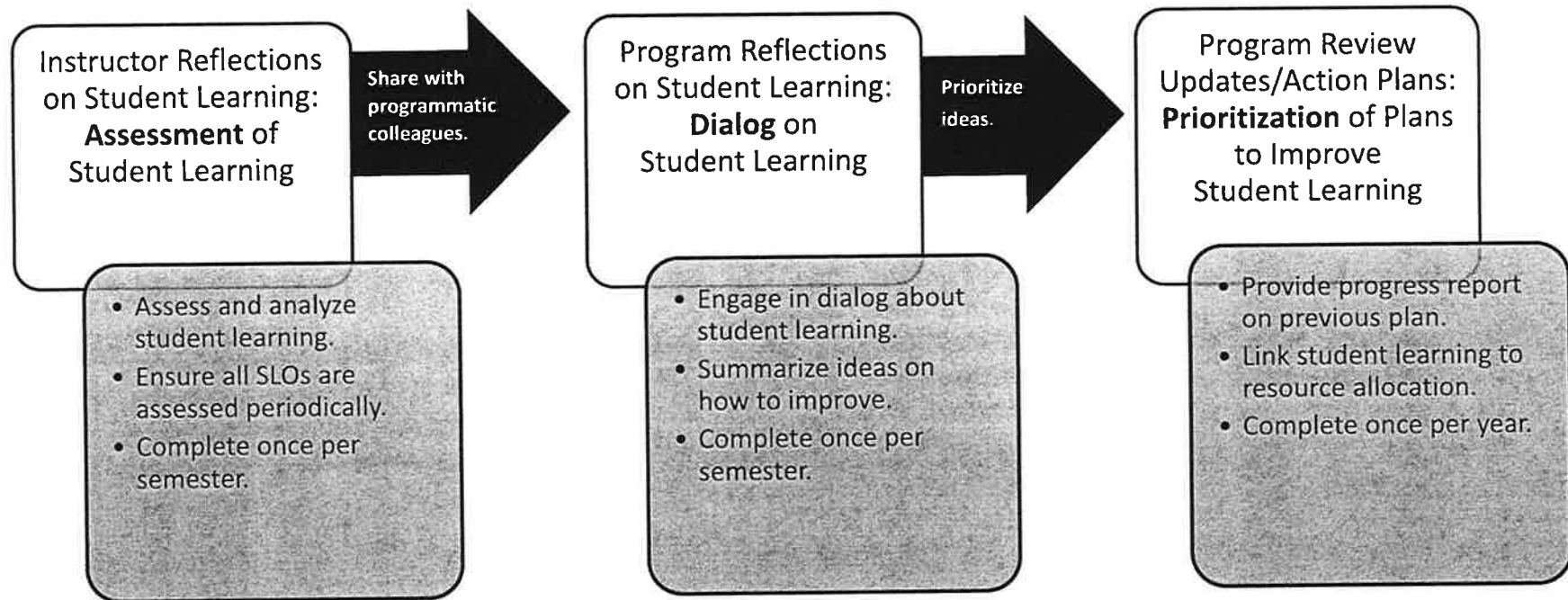
Attachment A

Monterey Peninsula College Planning and Resource Allocation Process



*Please see attached page for further details.

Student Learning: Foundational to Planning and Resource Allocation



Attachment B

MONTEREY PENINSULA COLLEGE

2014-2020 Institutional Goals and Supporting Objectives

Mission Statement

Monterey Peninsula College is an open-access institution that fosters student learning and achievement within its diverse community. MPC provides high quality instructional programs, services, and infrastructure to support the goals of students pursuing transfer, career training, basic skills, and lifelong learning opportunities.

Values Statement

To attain the mission of the college and enhance the intellectual, cultural, and economic vitality of our diverse community, MPC strives to:

- Cultivate collaboration to promote student success
- Recruit and retain highly qualified faculty and staff
- Provide students and staff with clean, accessible, attractive, and safe facilities
- Provide equipment and training sufficient to support student learning and achievement

Goal 1: Help students achieve their educational goals.

Objective 1.1: Create, delete and/or revise programs and curriculum to help students transfer or build job-related skills. [Meet SB 1440 and 440 requirements]

Objective 1.2: Develop and implement Student Success and Equity plans. [Student Success Initiative]

Objective 1.3: Continue to develop continuing education program encompassing community education, contract education, and workforce development. See *Strategic Initiative on Continuing Education*. [Community needs]

Objective 1.4: Provide essential support services for the Marina Education Center and the Seaside Public Safety Center. [Meet Accreditation standards]

Objective 1.5: Implement the online learning strategic plan that includes institutional support, protocols, and assessment. [Meet Accreditation standards.]

Objective 1.6: Maximize systematic participation in the Instructor and Program Reflections process for continuous quality improvement. [Meet Accreditation standards]

Objective 1.7: Review and revise scheduling processes to meet student needs and increase class size average. [Fiscal Stability]

Objective 1.8: Meet the college's Institution-Set Standards. [Meet Accreditation standards]

Goal 2: Establish and maintain fiscal stability.

Objective 2.1: Improve institutional efficiencies.

Objective 2.2: Create and implement a significant marketing plan.

Objective 2.3: Strategically improve and enhance enrollment and retention rates.

Objective 2.4: Develop and implement a plan to increase the number of international students.

Objective 2.5: Create opportunities to partner with public and private organizations.

Objective 2.6: Obtain extramural funding.

Goal 3: Review, revise, and communicate policies and procedures to support the college mission.

Objective 3.1: Review and revise Board policies and administrative procedures as needed.
[Accreditation]

Objective 3.2: Develop and distribute handbooks to clarify committee functions and shared governance processes.

Goal 4: Establish and maintain effective infrastructure to promote student learning and achievement.

Objective 4.1: Strengthen connectivity, security, and sustainability of technology infrastructure.
[Accreditation]

Objective 4.2: Implement an information management system. [Accreditation]

Objective 4.3: Develop funding and sustainability model for technology. [Accreditation]

Objective 4.4: Review and revise facilities plan. [Accreditation and Fiscal Stability]

Objective 4.5: Create and implement a human resources plan. [Accreditation, Fiscal Stability and Equity]

Objective 4.6: Update and implement the emergency response plan.

Exhibit A

Unrestricted General Fund

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:20 AM

General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
8100 Federal Revenues							
8105 VA Education - Reporting Fee	2,000	2,000	2,000	2,000	2,300	300	15.00%
8107 PELL Allowance	7,000	7,000	7,000	7,000	7,000	0	0.00%
8117 Forest Reserve	1,700	1,700	2,000	2,000	2,000	0	0.00%
8100 Total >	10,700	10,700	11,000	11,000	11,300	300	2.73%
8600 State Revenues							
8602 Mandated Cost	190,000	190,000	182,000	182,000	742,000	560,000	307.69%
8629 Enrollment Fee Admin Allowance	55,887	55,887	56,000	56,000	63,091	7,091	12.66%
8634 Part Time Faculty	173,268	173,268	173,268	173,268	184,537	11,269	6.50%
8640 Part Time Faculty Office hours	2,715	2,715	2,715	2,715	0	-2,715	-100.00%
8665 Lottery	857,178	901,248	856,064	856,064	856,064	0	0.00%
8667 Prop 30 - EPA Funds	4,604,477	4,604,477	5,000,000	5,000,000	5,000,000	0	0.00%
8671 Home Owners Property Tax	0	0	85,000	85,000	85,000	0	0.00%
8672 Ongoing Base Allocation	0	0	2,020,115	2,020,115	0	-2,020,115	-100.00%
8673 One Time Block Grant	0	0	3,559,876	3,559,876	0	-3,559,876	-100.00%
8674 Ongoing Full Time Faculty	0	0	426,503	426,503	345,000	-81,503	-19.11%
8600 Total >	5,883,525	5,927,595	12,361,541	12,361,541	7,275,692	-5,085,849	-41.14%
8610 State Apportionment							
8601 Apportionment	12,246,457	11,716,186	10,332,694	10,332,694	12,157,601	1,824,907	17.66%
8610 Total >	12,246,457	11,716,186	10,332,694	10,332,694	12,157,601	1,824,907	17.66%
8800 Local Revenues							
8801 Secured Taxes	12,729,121	12,729,121	14,000,000	14,000,000	14,000,000	0	0.00%
8802 Unsecured Taxes	500,000	500,000	540,000	540,000	540,000	0	0.00%
8803 Prior Year Taxes	330,796	330,796	175,000	175,000	175,000	0	0.00%
8804 Supplemental Taxes	1,181,336	883,318	700,000	700,000	700,000	0	0.00%
8805 Athletic Ticket Sales	7,000	7,000	7,000	7,000	6,000	-1,000	-14.29%
8810 Transcripts	40,000	50,000	72,000	72,000	72,000	0	0.00%
8812 Course Materials Fee	12,000	0	0	0	0	0	0.00%
8813 OPEB for Restricted Programs	75,000	75,000	0	0	0	0	0.00%
8816 Non-Resident Tuition - MPC Campus	585,000	585,000	586,000	586,000	590,000	4,000	0.68%
8817 Old Non-Resident Tuition	0	0	3,000	3,000	0	-3,000	-100.00%
8822 Other Income	35,000	35,000	0	0	0	0	0.00%
8826 State Enrollment Fees	2,389,412	2,490,000	2,800,000	2,800,000	2,600,000	-200,000	-7.14%
8831 NSF Checks Collected	5,000	5,000	10,000	10,000	8,000	-2,000	-20.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:20 AM

General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
8832 NSF Checks Service Charge	150	150	0	0	0	0	0.00%
8852 Rents (Facilities)	1,500	2,200	0	0	0	0	0.00%
8853 A/R Not Recorded	1,000	1,000	1,000	1,000	5,000	4,000	400.00%
8857 Interest on Fund Balance	16,000	20,000	15,000	15,000	0	-15,000	-100.00%
8858 Foundation for CC Lease	12,000	12,000	12,000	12,000	12,000	0	0.00%
8860 Go Print (Marina)	1,000	1,000	1,000	1,000	0	-1,000	-100.00%
8878 Student International Insurance	0	0	50,000	50,000	50,000	0	0.00%
8884 Return to Title IV	0	0	0	0	8,000	8,000	0.00%
8886 PE Fee	600	200	0	0	300	300	0.00%
8888 Library Materials	0	500	1,000	1,000	1,000	0	0.00%
8889 Library Fines/Dues	5,000	5,000	5,000	5,000	4,000	-1,000	-20.00%
8894 Bank Account Interest (FNB)	1,500	1,500	1,000	1,000	100	-900	-90.00%
8800 Total >	17,928,415	17,733,785	18,979,000	18,979,000	18,771,400	-207,600	-1.09%
8900 Other							
8970 Transfer-In from Capital Outlay	372,109	400,000	0	0	0	0	0.00%
8991 Transfer In - From Capital Outlay	423,193	0	0	0	0	0	0.00%
8998 Transfer In - From Self Insurance	1,750,000	2,241,207	0	0	1,377,763	1,377,763	0.00%
8900 Total >	2,545,302	2,641,207	0	0	1,377,763	1,377,763	0.00%
8xxx Total >	38,614,399	38,029,473	41,684,235	41,684,235	39,593,756	-2,090,479	-5.02%
General Fund (Fund 01)-Unrestricted	38,614,399	38,029,473	41,684,235	41,684,235	39,593,756	-2,090,479	-5.02%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:20 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	38,614,399	38,029,473	41,684,235	41,684,235	39,593,756	-2,090,479	-5.02%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:20 AM

General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
1100 Instructional Salaries, Regular Salary							
1101 Teaching	6,313,334	6,494,204	6,577,974	6,577,974	6,773,911	195,937	2.98%
1120 Faculty Salary Contingency	-158,172	0	144,320	144,320	0	-144,320	-100.00%
1185 One-Time 1.08% 015-16 Class/Mgr/Conf	0	0	518,988	518,988	0	-518,988	-100.00%
1100 Total >	6,155,162	6,494,204	7,241,282	7,241,282	6,773,911	-467,371	-6.45%
1200 Non-Instructional Salaries, Regular Salary							
1202 Non-Teaching - Executives	635,452	635,452	567,630	567,630	624,705	57,075	10.05%
1203 Non-Teaching - Deans	585,782	566,594	577,790	577,790	590,462	12,673	2.19%
1215 Counselors	486,853	511,910	403,780	403,780	237,357	-166,423	-41.22%
1220 Division/Department Chairs	430,485	444,578	451,175	451,175	433,196	-17,979	-3.98%
1225 Academic Senate Officers	44,486	44,708	37,381	37,381	38,712	1,331	3.56%
1230 CTA Reassigned Time	23,650	28,778	29,448	29,448	22,752	-6,696	-22.74%
1235 Reassigned Time	403,596	346,612	351,314	351,314	326,076	-25,238	-7.18%
1240 Librarians	182,296	216,690	230,271	230,271	203,417	-26,854	-11.66%
1260 Administrative Salary Contingency	0	0	13,088	13,088	0	-13,088	-100.00%
1275 Non-Teaching Stipend	6,470	6,470	0	0	0	0	0.00%
1200 Total >	2,799,070	2,801,792	2,661,876	2,661,876	2,476,677	-185,199	-6.96%
1300 Instructional Salaries, Other Nonregular							
1301 Hourly Teaching - Fall/Spring	3,362,139	3,328,807	3,328,807	3,328,807	3,313,807	-15,000	-0.45%
1302 Hourly Teaching - Early Spring	131,341	91,341	91,341	91,341	91,341	0	0.00%
1303 Hourly Teaching - Summer	809,606	730,000	730,000	730,000	724,000	-6,000	-0.82%
1304 Hourly Teaching - Substitutes	57,200	57,200	57,200	57,200	57,200	0	0.00%
1305 Hourly Teaching - Retirees	20,700	20,700	0	0	0	0	0.00%
1306 Hourly Teaching - One-Time Overload	0	0	69,426	69,426	0	-69,426	-100.00%
1325 Hourly Teaching - Student Advisement Pool	28,000	28,000	28,000	28,000	28,000	0	0.00%
1326 Hrly Teaching - Flex Time	110,000	120,000	100,000	100,000	100,000	0	0.00%
1328 Grading Factor	126,619	101,619	101,619	101,619	101,619	0	0.00%
1335 Hrly Inst - contract employee	427,000	512,000	562,700	562,700	557,290	-5,410	-0.96%
1344 Sub's for Faculty Interviews	0	10,000	2,000	2,000	1,000	-1,000	-50.00%
1300 Total >	5,072,605	4,999,667	5,071,093	5,071,093	4,974,257	-96,836	-1.91%
1400 Non-Instructional Salaries, Other Nonregular							
1401 Hourly Non-Teaching - Fall/Spring	306,590	201,011	170,420	170,420	177,324	6,904	4.05%
1402 Hourly Non-Teaching - Early Spring	6,180	6,180	5,180	5,180	9,180	4,000	77.22%
1403 Hourly Non-Teaching - Summer	22,691	33,466	36,533	36,533	45,171	8,638	23.64%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016
Print Time: 9:20 AM

General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
1408 Hourly Non-Teaching - Governance Cmte.	2,295	2,295	2,295	2,295	2,295	0	0.00%
1409 Mandatory Trng. For Adjuncts	0	0	50,760	50,760	50,760	0	0.00%
<i>1400 Total ></i>	337,756	242,952	265,188	265,188	284,730	19,542	7.37%
<i>1xxx Total ></i>	14,364,593	14,538,615	15,239,439	15,239,439	14,509,575	-729,864	-4.79%
2100 Non-Instructional Salaries, Regular Full-Time							
2101 Non-Instructional Classified	4,857,617	4,448,249	4,362,282	4,362,282	4,385,094	22,813	0.52%
2102 Managers	590,819	602,796	615,239	615,239	633,511	18,272	2.97%
2103 Supervisors	117,540	119,652	117,540	117,540	128,120	10,580	9.00%
2104 Confidential	392,499	392,269	470,201	470,201	531,110	60,909	12.95%
2120 MSC Salary Contingency	0	0	13,862	13,862	0	-13,862	-100.00%
2130 Class. Sal. Contingency	0	0	60,407	60,407	0	-60,407	-100.00%
2180 One-Time 2.02% Class/Conf 15-16	0	0	148,047	148,047	0	-148,047	-100.00%
2185 One-Time 1.08% 15-16 Fac/Adm	0	0	258,691	258,691	0	-258,691	-100.00%
<i>2100 Total ></i>	5,958,475	5,562,967	6,046,268	6,046,268	5,677,836	-368,433	-6.09%
2200 Instructional Aides, Regular Full-Time Schedule							
2201 Instructional Aid	806,990	707,557	722,730	722,730	744,068	21,338	2.95%
2203 Supervisor (Instructional)	77,928	77,928	54,322	54,322	62,544	8,222	15.14%
<i>2200 Total ></i>	884,918	785,485	777,052	777,052	806,612	29,560	3.80%
2300 Non-Instructional, Other than Regular Full-Time							
2301 Hourly Part Time, Permanent	107,247	85,738	76,880	76,880	66,480	-10,400	-13.53%
2302 Hourly Student Help	7,873	7,873	9,873	9,873	9,873	0	0.00%
2303 Hourly Overtime	55,765	55,408	55,408	55,408	52,408	-3,000	-5.41%
2304 Hourly Professional Experts	21,649	285	285	285	0	-285	-100.00%
2306 Hourly Temporary	47,206	39,610	37,610	37,610	37,610	0	0.00%
2308 Substitutes for Classified	16,042	23,339	5,155	5,155	5,155	0	0.00%
<i>2300 Total ></i>	255,782	212,253	185,211	185,211	171,526	-13,685	-7.39%
2400 Instructional Aides, Other than Full-Time Sched.							
2401 Student Help	72,165	29,768	25,062	25,062	25,062	0	0.00%
2402 Hourly, Part Time, Permanent	460,007	421,180	422,644	422,644	450,635	27,991	6.62%
2403 Professional Experts (Instructional)	83,387	66,654	67,668	67,668	67,668	0	0.00%
2404 Hourly Temporary	15,085	6,358	6,358	6,358	6,358	0	0.00%
2405 Summer	10,500	7,000	9,871	9,871	9,871	0	0.00%
2406 Early Spring	1,500	0	0	0	0	0	0.00%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016
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General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2408 Substitute	0	1,000	1,000	1,000	1,000	0	0.00%
<i>2400 Total ></i>	642,644	531,960	532,603	532,603	560,594	27,991	5.26%
<i>2xxx Total ></i>	7,741,819	7,092,665	7,541,134	7,541,134	7,216,568	-324,566	-4.30%
3110 STRS Instructional							
1101 Teaching	513,512	570,219	697,705	697,705	821,364	123,659	17.72%
1301 Hourly Teaching - Fall/Spring	277,375	295,601	357,191	357,191	421,969	64,778	18.14%
1302 Hourly Teaching - Early Spring	10,836	8,112	9,801	9,801	11,117	1,316	13.42%
1303 Hourly Teaching - Summer	66,798	64,822	78,328	78,328	91,286	12,958	16.54%
1304 Hourly Teaching - Substitutes	4,719	5,079	6,138	6,138	7,196	1,058	17.24%
1305 Hourly Teaching - Retirees	1,708	1,838	0	0	0	0	0.00%
1325 Hourly Teaching - Student Advisement Pool	2,310	2,486	3,004	3,004	3,523	519	17.28%
1326 Hrly Teaching - Flex Time	9,075	10,656	10,730	10,730	12,580	1,850	17.24%
1328 Grading Factor	10,446	9,023	10,904	10,904	12,784	1,880	17.24%
1335 Hrly Inst - contract employee	35,228	45,464	60,380	60,380	70,155	9,775	16.19%
1344 Sub's for Faculty Interviews	0	888	215	215	126	-89	-41.49%
2402 Hourly, Part Time, Permanent	0	0	1,179	1,179	1,179	0	0.00%
<i>3110 Total ></i>	932,007	1,014,188	1,235,574	1,235,574	1,453,277	217,702	17.62%
3120 STRS Non-Instructional							
1202 Non-Teaching - Executives	40,011	56,428	60,907	60,907	53,284	-7,623	-12.52%
1203 Non-Teaching - Deans	25,695	16,802	19,418	19,418	14,808	-4,611	-23.74%
1215 Counselors	36,628	41,542	38,752	38,752	23,557	-15,195	-39.21%
1220 Division/Department Chairs	35,515	39,478	48,411	48,411	54,496	6,085	12.57%
1225 Academic Senate Officers	3,670	3,970	4,011	4,011	4,870	859	21.42%
1230 CTA Reassigned Time	1,951	2,556	2,415	2,415	2,862	447	18.51%
1235 Reassigned Time	33,297	30,779	37,696	37,696	41,020	3,324	8.82%
1240 Librarians	15,039	19,242	24,708	24,708	25,590	882	3.57%
1275 Non-Teaching Stipend	534	575	0	0	0	0	0.00%
1401 Hourly Non-Teaching - Fall/Spring	23,774	17,906	16,285	16,285	22,121	5,836	35.84%
1402 Hourly Non-Teaching - Early Spring	510	510	457	457	1,155	698	152.70%
1403 Hourly Non-Teaching - Summer	1,765	2,754	3,083	3,083	5,683	2,600	84.32%
1408 Hourly Non-Teaching - Governance Cmte.	189	189	189	189	289	100	52.91%
1409 Mandatory Trng. For Adjuncts	0	0	5,447	5,447	6,386	939	17.23%
5202 Executive Contract Payroll Expense	1,411	1,411	1,649	1,649	0	-1,649	-100.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary

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General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
5209 Automobile Allowance	567	567	825	825	0	-825	-100.00%
<i>3120 Total ></i>	220,557	234,709	264,253	264,253	256,120	-8,133	-3.08%
3210 PERS Instructional							
1101 Teaching	10,177	10,469	10,537	10,537	12,486	1,949	18.49%
2201 Instructional Aid	148,825	132,816	136,213	136,213	135,192	-1,021	-0.75%
2203 Supervisor (Instructional)	14,371	14,628	10,238	10,238	1,224	-9,014	-88.05%
2402 Hourly, Part Time, Permanent	18,666	15,830	22,692	22,692	25,891	3,199	14.10%
<i>3210 Total ></i>	192,039	173,743	179,680	179,680	174,793	-4,888	-2.72%
3220 PERS Non-Instructional							
1202 Non-Teaching - Executives	17,217	0	17,826	17,826	17,826	0	0.00%
1203 Non-Teaching - Deans	41,911	53,138	54,271	54,271	65,656	11,385	20.98%
1215 Counselors	4,906	5,191	5,050	5,050	6,958	1,908	37.78%
1230 CTA Reassigned Time	0	0	822	822	822	0	0.00%
2101 Non-Instructional Classified	895,842	834,905	813,574	813,574	832,436	18,862	2.32%
2102 Managers	108,959	113,151	115,954	115,954	132,328	16,374	14.12%
2103 Supervisors	21,677	22,460	22,153	22,153	26,762	4,609	20.81%
2104 Confidential	72,385	73,633	88,619	88,619	67,607	-21,012	-23.71%
2301 Hourly Part Time, Permanent	2,437	0	3,303	3,303	3,303	0	0.00%
2304 Hourly Professional Experts	1,638	54	54	54	0	-54	-100.00%
2306 Hourly Temporary	2,500	2,500	2,500	2,500	0	-2,500	-100.00%
5202 Executive Contract Payroll Expense	524	0	0	0	0	0	0.00%
<i>3220 Total ></i>	1,169,995	1,105,032	1,124,125	1,124,125	1,153,697	29,572	2.63%
3310 OASDI (FICA) Instructional							
1101 Teaching	5,514	5,514	5,514	5,514	5,574	60	1.08%
2201 Instructional Aid	50,033	43,869	44,809	44,809	40,662	-4,147	-9.26%
2203 Supervisor (Instructional)	4,832	4,832	3,368	3,368	403	-2,965	-88.05%
2402 Hourly, Part Time, Permanent	6,275	5,229	7,465	7,465	10,503	3,038	40.70%
<i>3310 Total ></i>	66,655	59,443	61,157	61,157	57,142	-4,015	-6.56%
3320 OASDI (FICA) Non-Instructional							
1202 Non-Teaching - Executives	9,329	0	9,329	9,329	9,329	0	0.00%
1203 Non-Teaching - Deans	22,710	22,851	22,926	22,926	23,910	984	4.29%
1215 Counselors	2,658	2,734	2,643	2,643	3,106	463	17.53%
1230 CTA Reassigned Time	0	0	430	430	430	0	0.00%
2101 Non-Instructional Classified	301,172	275,791	267,668	267,668	248,328	-19,340	-7.23%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

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General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2102 Managers	36,631	37,373	38,145	38,145	39,278	1,133	2.97%
2103 Supervisors	7,287	7,418	7,287	7,287	7,943	656	9.00%
2104 Confidential	24,335	24,321	29,152	29,152	20,410	-8,743	-29.99%
2301 Hourly Part Time, Permanent	819	0	1,086	1,086	1,086	0	0.00%
2303 Hourly Overtime	3,456	3,434	3,434	3,434	3,249	-185	-5.39%
2304 Hourly Professional Experts	551	18	18	18	0	-18	-100.00%
2306 Hourly Temporary	1,000	1,000	1,000	1,000	0	-1,000	-100.00%
2308 Substitutes for Classified	217	217	0	0	0	0	0.00%
3950 Retirement Incentive	0	0	3,229	3,229	0	-3,229	-100.00%
5202 Executive Contract Payroll Expense	298	0	0	0	0	0	0.00%
3320 Total >	410,464	375,159	386,348	386,348	357,070	-29,278	-7.58%

3330 Medicare Instructional

1101 Teaching	86,916	89,750	90,950	90,950	93,077	2,127	2.34%
1301 Hourly Teaching - Fall/Spring	48,749	48,270	48,285	48,285	48,068	-217	-0.45%
1302 Hourly Teaching - Early Spring	1,906	1,325	1,326	1,326	1,326	0	0.02%
1303 Hourly Teaching - Summer	11,746	10,593	10,593	10,593	10,506	-87	-0.82%
1304 Hourly Teaching - Substitutes	829	829	829	829	830	1	0.12%
1305 Hourly Teaching - Retirees	300	300	0	0	0	0	0.00%
1325 Hourly Teaching - Student Advisement Pool	406	406	406	406	406	0	0.00%
1326 Hrly Teaching - Flex Time	1,595	1,740	1,450	1,450	1,450	0	0.00%
1328 Grading Factor	1,836	1,473	1,473	1,473	1,473	0	0.00%
1335 Hrly Inst - contract employee	6,191	7,423	8,160	8,160	8,087	-73	-0.89%
1344 Sub's for Faculty Interviews	0	145	29	29	15	-15	-50.00%
2201 Instructional Aid	11,701	10,260	10,480	10,480	9,510	-970	-9.26%
2203 Supervisor (Instructional)	1,130	1,130	788	788	94	-694	-88.05%
2402 Hourly, Part Time, Permanent	6,670	6,107	6,128	6,128	5,899	-229	-3.74%
2403 Professional Experts (Instructional)	1,210	966	981	981	982	1	0.10%
2404 Hourly Temporary	219	92	92	92	92	0	0.43%
2405 Summer	152	102	144	144	144	0	0.00%
2406 Early Spring	22	0	0	0	0	0	0.00%
2408 Substitute	0	14	14	14	15	1	7.14%
3330 Total >	181,578	180,925	182,127	182,127	181,974	-154	-0.08%

3340 Medicare Non-Instructional

1202 Non-Teaching - Executives	9,214	9,214	8,231	8,231	8,864	634	7.70%
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**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

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General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
1203 Non-Teaching - Deans	8,494	8,216	8,378	8,378	8,562	184	2.19%
1215 Counselors	5,582	5,945	4,377	4,377	3,442	-936	-21.38%
1220 Division/Department Chairs	6,242	6,446	6,542	6,542	6,281	-261	-3.98%
1225 Academic Senate Officers	645	648	542	542	561	19	3.56%
1230 CTA Reassigned Time	343	417	427	427	330	-97	-22.74%
1235 Reassigned Time	5,584	4,546	4,655	4,655	4,274	-381	-8.19%
1240 Librarians	2,643	3,142	3,339	3,339	2,950	-389	-11.66%
1275 Non-Teaching Stipend	94	94	0	0	0	0	0.00%
1401 Hourly Non-Teaching - Fall/Spring	4,513	2,924	2,481	2,481	2,571	90	3.64%
1402 Hourly Non-Teaching - Early Spring	90	90	75	75	133	58	77.48%
1403 Hourly Non-Teaching - Summer	329	486	530	530	943	413	77.96%
1408 Hourly Non-Teaching - Governance Cmte.	33	33	33	33	33	0	0.85%
1409 Mandatory Trng. For Adjuncts	0	0	736	736	736	0	0.00%
2101 Non-Instructional Classified	70,435	64,500	63,253	63,253	58,630	-4,623	-7.31%
2102 Managers	8,567	8,741	8,921	8,921	9,186	265	2.97%
2103 Supervisors	1,704	1,735	1,704	1,704	1,858	153	9.00%
2104 Confidential	5,691	5,688	6,818	6,818	4,773	-2,045	-29.99%
2301 Hourly Part Time, Permanent	1,555	1,243	1,115	1,115	968	-147	-13.20%
2303 Hourly Overtime	808	803	803	803	761	-42	-5.18%
2304 Hourly Professional Experts	295	4	4	4	0	-4	-100.00%
2306 Hourly Temporary	684	574	545	545	546	1	0.18%
2308 Substitutes for Classified	233	339	75	75	75	0	0.00%
3950 Retirement Incentive	0	0	755	755	0	-755	-100.00%
5202 Executive Contract Payroll Expense	249	249	318	318	0	-318	-100.00%
5209 Automobile Allowance	107	107	142	142	0	-142	-100.00%
3340 Total >	134,135	126,184	124,799	124,799	116,477	-8,322	-6.67%
3400 Health and Welfare Benefits							
3416 Vision	33,976	33,728	33,976	33,976	33,976	0	0.00%
3417 Dental	365,516	375,904	378,668	378,668	378,688	20	0.01%
3418 Life Insurance	40,973	36,168	36,429	36,429	36,429	0	0.00%
3419 Long Term Disability Insurance	29,592	20,672	20,824	20,824	20,824	0	0.00%
3430 Non-Medical for Categoricals (Abatement)	-56,339	-57,611	-66,271	-66,271	-66,271	0	0.00%
3450 H & W Payments	0	5,135,038	5,346,638	5,346,638	5,895,434	548,796	10.26%
3400 Total >	413,718	5,543,899	5,750,264	5,750,264	6,299,080	548,816	9.54%

**Variance: Column 5 - Column 3.

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General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
3510 SUI Instructional							
1101 Teaching	3,157	3,247	3,289	3,289	3,316	27	0.83%
1301 Hourly Teaching - Fall/Spring	36,990	1,663	1,682	1,682	1,676	-6	-0.36%
1302 Hourly Teaching - Early Spring	1,445	45	47	47	48	1	2.13%
1303 Hourly Teaching - Summer	8,910	371	370	370	369	-1	-0.22%
1304 Hourly Teaching - Substitutes	629	29	29	29	29	0	0.00%
1305 Hourly Teaching - Retirees	228	10	0	0	0	0	0.00%
1325 Hourly Teaching - Student Advisement Pool	308	14	14	14	14	0	0.00%
1326 Hrly Teaching - Flex Time	1,210	60	50	50	50	0	0.00%
1328 Grading Factor	1,392	51	50	50	50	0	0.00%
1335 Hrly Inst - contract employee	4,698	255	283	283	280	-3	-0.94%
1344 Sub's for Faculty Interviews	0	5	1	1	1	0	0.00%
2201 Instructional Aid	403	354	361	361	328	-33	-9.26%
2203 Supervisor (Instructional)	39	39	27	27	3	-24	-88.05%
2402 Hourly, Part Time, Permanent	230	211	211	211	203	-8	-3.74%
2403 Professional Experts (Instructional)	42	33	34	34	35	1	2.94%
2404 Hourly Temporary	8	3	3	3	4	1	33.33%
2405 Summer	5	4	5	5	5	0	0.00%
2406 Early Spring	1	0	0	0	0	0	0.00%
2408 Substitute	0	1	1	1	1	0	0.00%
3510 Total >	59,695	6,394	6,458	6,458	6,413	-45	-0.69%
3520 SUI Non-Instructional							
1202 Non-Teaching - Executives	318	318	284	284	306	22	7.70%
1203 Non-Teaching - Deans	524	283	289	289	295	6	2.19%
1215 Counselors	243	256	202	202	119	-83	-41.22%
1220 Division/Department Chairs	215	222	226	226	217	-9	-3.98%
1225 Academic Senate Officers	22	22	19	19	19	1	3.56%
1230 CTA Reassigned Time	12	14	15	15	11	-3	-22.74%
1235 Reassigned Time	618	173	176	176	163	-13	-7.18%
1240 Librarians	91	108	115	115	102	-13	-11.66%
1275 Non-Teaching Stipend	71	3	0	0	0	0	0.00%
1401 Hourly Non-Teaching - Fall/Spring	155	102	86	86	88	2	2.51%
1402 Hourly Non-Teaching - Early Spring	3	3	3	3	5	2	66.67%
1403 Hourly Non-Teaching - Summer	12	17	19	19	108	89	468.42%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
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General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
1408 Hourly Non-Teaching - Governance Cmte.	1	1	1	1	1	0	15.00%
1409 Mandatory Trng. For Adjuncts	0	0	25	25	25	0	0.00%
2101 Non-Instructional Classified	2,429	2,224	2,181	2,181	2,022	-159	-7.31%
2102 Managers	295	301	308	308	317	9	2.97%
2103 Supervisors	59	60	59	59	64	5	9.00%
2104 Confidential	196	196	235	235	165	-71	-29.99%
2301 Hourly Part Time, Permanent	54	43	38	38	33	-5	-13.20%
2303 Hourly Overtime	30	30	30	30	27	-3	-9.17%
2304 Hourly Professional Experts	301	1	1	1	0	-1	-100.00%
2306 Hourly Temporary	24	20	19	19	19	0	0.00%
2308 Substitutes for Classified	8	13	3	3	3	0	0.00%
3950 Retirement Incentive	0	0	26	26	0	-26	-100.00%
5202 Executive Contract Payroll Expense	180	180	94	94	0	-94	-100.00%
5209 Automobile Allowance	4	4	6	6	0	-6	-100.00%
3520 Total >	5,866	4,596	4,458	4,458	4,109	-350	-7.84%
3600 Worker's Compensation Insurance							
3615 WC - NCCP (Contribution)	500,000	500,000	500,000	500,000	480,000	-20,000	-4.00%
3616 WC - NCCP (Abatement)	-500,000	-500,000	-500,000	-500,000	-480,000	20,000	-4.00%
3610 WC Instructional							
1101 Teaching	189,400	194,826	197,339	197,339	198,969	1,630	0.83%
1301 Hourly Teaching - Fall/Spring	100,865	99,866	99,865	99,865	99,415	-450	-0.45%
1302 Hourly Teaching - Early Spring	3,942	2,741	2,741	2,741	2,741	0	0.00%
1303 Hourly Teaching - Summer	24,290	21,902	21,902	21,902	21,722	-180	-0.82%
1304 Hourly Teaching - Substitutes	1,716	1,716	1,716	1,716	1,716	0	0.00%
1305 Hourly Teaching - Retirees	621	621	0	0	0	0	0.00%
1325 Hourly Teaching - Student Advisement Pool	840	840	840	840	840	0	0.00%
1326 Hrly Teaching - Flex Time	3,300	3,600	3,000	3,000	3,000	0	0.00%
1328 Grading Factor	3,799	3,048	3,049	3,049	3,049	0	0.00%
1335 Hrly Inst - contract employee	12,811	15,359	16,881	16,881	16,730	-151	-0.89%
1344 Sub's for Faculty Interviews	0	300	60	60	30	-30	-50.00%
2201 Instructional Aid	24,210	21,227	21,682	21,682	19,675	-2,007	-9.26%
2203 Supervisor (Instructional)	2,338	2,338	1,630	1,630	195	-1,435	-88.05%
2401 Student Help	2,202	931	759	759	752	-7	-0.92%
2402 Hourly, Part Time, Permanent	13,800	12,635	12,679	12,679	12,205	-475	-3.74%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
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General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2403 Professional Experts (Instructional)	2,501	1,999	2,029	2,029	2,031	2	0.10%
2404 Hourly Temporary	454	192	192	192	191	-1	-0.52%
2405 Summer	315	210	296	296	296	0	0.00%
2406 Early Spring	45	0	0	0	0	0	0.00%
2408 Substitute	0	30	30	30	30	0	0.00%
3610 Total >	387,449	384,381	386,690	386,690	383,587	-3,103	-0.80%
3620 WC Non-Instructional							
1202 Non-Teaching - Executives	19,064	19,064	17,029	17,029	18,340	1,311	7.70%
1203 Non-Teaching - Deans	17,573	16,998	17,334	17,334	17,714	380	2.19%
1215 Counselors	14,606	15,357	12,113	12,113	7,121	-4,993	-41.22%
1220 Division/Department Chairs	12,915	13,337	13,535	13,535	12,996	-539	-3.98%
1225 Academic Senate Officers	1,335	1,341	1,121	1,121	1,161	40	3.56%
1230 CTA Reassigned Time	709	863	883	883	683	-201	-22.74%
1235 Reassigned Time	12,108	10,398	10,539	10,539	9,782	-757	-7.18%
1240 Librarians	5,469	6,501	6,908	6,908	6,103	-806	-11.66%
1275 Non-Teaching Stipend	194	194	0	0	0	0	0.00%
1401 Hourly Non-Teaching - Fall/Spring	9,337	6,049	5,131	5,131	5,320	189	3.68%
1402 Hourly Non-Teaching - Early Spring	185	185	155	155	276	121	78.06%
1403 Hourly Non-Teaching - Summer	681	1,004	1,096	1,096	1,355	259	23.67%
1408 Hourly Non-Teaching - Governance Cmte.	69	69	69	69	69	0	-0.22%
1409 Mandatory Trng. For Adjuncts	0	0	1,522	1,522	1,523	1	0.07%
2101 Non-Instructional Classified	145,729	133,447	130,868	130,868	121,304	-9,565	-7.31%
2102 Managers	17,725	18,084	18,457	18,457	19,005	548	2.97%
2103 Supervisors	3,526	3,590	3,526	3,526	3,844	317	9.00%
2104 Confidential	11,775	11,768	14,106	14,106	9,876	-4,230	-29.99%
2301 Hourly Part Time, Permanent	3,217	2,572	2,306	2,306	2,002	-304	-13.20%
2302 Hourly Student Help	4,185	4,185	4,245	4,245	4,251	6	0.14%
2303 Hourly Overtime	1,675	1,664	1,664	1,664	1,572	-92	-5.53%
2304 Hourly Professional Experts	612	10	10	10	0	-10	-100.00%
2306 Hourly Temporary	1,416	1,189	1,129	1,129	1,129	0	0.00%
2308 Substitutes for Classified	492	712	155	155	155	0	0.00%
3950 Retirement Incentive	0	0	1,562	1,562	0	-1,562	-100.00%
5202 Executive Contract Payroll Expense	657	657	657	657	0	-657	-100.00%
5209 Automobile Allowance	243	243	315	315	0	-315	-100.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
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General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
3620 Total >	285,496	269,482	266,438	266,438	245,579	-20,859	-7.83%
3900 Other Benefits							
1120 Faculty Salary Contingency	-21,828	0	21,980	21,980	0	-21,980	-100.00%
1185 One-Time 1.08% 015-16 Class/Mgr/Conf	0	0	79,043	79,043	0	-79,043	-100.00%
1260 Administrative Salary Contingency	0	0	1,993	1,993	0	-1,993	-100.00%
1306 Hourly Teaching - One-Time Overload	0	0	10,574	10,574	0	-10,574	-100.00%
2120 MSC Salary Contingency	0	0	4,096	4,096	0	-4,096	-100.00%
2130 Class. Sal. Contingency	0	0	16,491	16,491	0	-16,491	-100.00%
2180 One-Time 2.02% Class/Conf 15-16	0	0	40,174	40,174	0	-40,174	-100.00%
2185 One-Time 1.08% 15-16 Fac/Adm	0	0	70,640	70,640	0	-70,640	-100.00%
3450 H & W Payments	0	0	159,248	159,248	159,248	0	0.00%
3930 Educational Incentive/Classified	10,000	10,000	10,000	10,000	10,000	0	0.00%
3950 Retirement Incentive	0	0	52,080	52,080	0	-52,080	-100.00%
3960 Other Benefits	0	20,004	20,004	20,004	0	-20,004	-100.00%
3900 Total >	-11,828	30,004	486,323	486,323	169,248	-317,075	-65.20%
3xxx Total >	4,447,824	9,508,138	10,458,696	10,458,696	10,858,566	399,870	3.82%
4300 Instructional Supplies							
4302 Printing (in Printshop)	962	0	0	0	0	0	0.00%
4304 Royalties/Scripts	8,079	1,000	0	0	0	0	0.00%
4306 Fee Generated Art Supplies	12,000	0	0	0	0	0	0.00%
4311 N/A	0	0	0	0	7,500	7,500	0.00%
4312 Instructional Program Materials	213,677	193,838	179,290	179,290	178,790	-500	-0.28%
4331 Subscription	1,000	1,000	1,090	1,090	1,090	0	0.00%
4350 Books	245	245	245	245	245	0	0.00%
4352 Film Supplies (Drama)	1,125	0	0	0	0	0	0.00%
4300 Total >	237,088	196,083	180,625	180,625	187,625	7,000	3.88%
4500 Non-Instructional Supplies							
4501 Catalog Data Base	9,020	10,200	10,200	10,200	10,200	0	0.00%
4502 Reference Data Base	4,178	4,178	0	0	0	0	0.00%
4503 Subscription	33,555	38,260	44,058	44,058	45,341	1,283	2.91%
4507 Recruiting	35,000	35,000	34,565	34,565	34,565	0	0.00%
4511 Printing (Non- Printshop)	31,332	28,655	28,155	28,155	28,155	0	0.00%
4514 Graduation Supplies	6,240	6,240	6,540	6,540	6,690	150	2.29%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016
Print Time: 9:20 AM

General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
4525 Office Supplies	101,308	90,315	92,294	92,294	94,494	2,200	2.38%
4528 Reference Material	3,500	3,500	3,500	3,500	4,000	500	14.29%
4529 Instructional Materials (abatement)	-210,893	-239,394	-239,394	-239,394	-239,394	0	0.00%
4536 Computer Network Related Supplies	10,000	10,000	10,000	10,000	10,000	0	0.00%
4540 State/County Health Required Innoculations	2,000	2,000	2,000	2,000	2,000	0	0.00%
4550 Pool Chemicals	14,000	14,000	14,000	14,000	14,000	0	0.00%
4551 Minor Equipment/Property	15,864	15,864	15,303	15,303	15,303	0	0.00%
4553 Uniforms (Parking, Athletics)	46,632	24,048	23,798	23,798	23,798	0	0.00%
4556 Professional Reference Books	200	200	200	200	0	-200	-100.00%
4561 Maintenance Supplies	18,601	17,815	17,815	17,815	17,815	0	0.00%
4571 Equipment Repair Parts & Material	77,980	55,685	55,685	55,685	55,685	0	0.00%
4580 Safety Equipment	6,175	6,175	6,175	6,175	6,175	0	0.00%
4590 Custodial Consumable Supplies	140,000	140,000	140,000	140,000	140,000	0	0.00%
4500 Total >	344,692	262,741	264,894	264,894	268,827	3,933	1.48%
4700 Food							
4706 Food (Receptions, Special Events, Program Supp	3,720	3,870	3,870	3,870	4,870	1,000	25.84%
4700 Total >	3,720	3,870	3,870	3,870	4,870	1,000	25.84%
4xxx Total >	585,500	462,694	449,389	449,389	461,322	11,933	2.66%
5100 Contracts							
5103 Drama Contracts	90,000	48,000	40,000	40,000	35,225	-4,775	-11.94%
5104 American Society of Composers/Broadcast Musi	5,036	5,036	5,036	5,036	5,036	0	0.00%
5105 Music	2,481	2,481	2,481	2,481	2,481	0	0.00%
5106 Hope Services LNSK410	12,000	13,000	16,000	16,000	18,000	2,000	12.50%
5108 VEA Home Economics	200	200	200	200	200	0	0.00%
5114 Technical Assistance/Training	51,160	66,160	66,160	66,160	72,160	6,000	9.07%
5120 Planning	1,000	1,000	1,000	1,000	1,000	0	0.00%
5121 Fire Academy-Guest Lecturer	25,466	25,466	25,466	25,466	25,466	0	0.00%
5122 CHOMP (Community Hospital Of Monterey Pe	487,162	476,665	471,686	471,686	470,109	-1,577	-0.33%
5123 MOBAC Library System	1,713	1,713	1,713	1,713	1,713	0	0.00%
5124 Program Consultant	9,700	9,700	9,700	9,700	9,700	0	0.00%
5126 South Bay Regional Pub. Safety	1,166,324	1,593,800	1,771,350	1,771,350	1,771,125	-225	-0.01%
5130 Occupational Education, Fire	67,300	54,800	54,000	54,000	54,000	0	0.00%
5131 Engineering & Design Services	2,000	2,000	2,000	2,000	2,000	0	0.00%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016
Print Time: 9:20 AM

General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
5134 Monterey Bay Aquarium	5,000	300	1,500	1,500	2,000	500	33.33%
5135 Park Ranger Academy	83,926	0	0	0	0	0	0.00%
5139 Specialists/Workshops	9,600	12,600	12,100	12,100	12,100	0	0.00%
5142 Clovis Fire	10,000	16,000	0	0	0	0	0.00%
5145 Temp. Contract Service	28,500	39,200	38,350	38,350	38,350	0	0.00%
5159 Contingency for Instructional Contract	250,467	0	10,000	10,000	7,000	-3,000	-30.00%
5163 North Bay Industries	18,600	20,100	20,000	20,000	25,000	5,000	25.00%
5168 Central Coast Lighthouse Keepers	11,500	9,000	8,000	8,000	8,500	500	6.25%
5180 Contract Services	4,911	44,911	219,531	219,531	49,531	-170,000	-77.44%
5194 Old Monterey Preservation Society	7,200	4,000	0	0	0	0	0.00%
5195 Mandated cost consulting	5,000	5,000	5,000	5,000	5,000	0	0.00%
5198 Monterey Fire Department - NERT	36,500	18,000	20,000	20,000	20,000	0	0.00%
5100 Total >	2,392,746	2,469,132	2,801,273	2,801,273	2,635,696	-165,577	-5.91%
5200 Travel and Conference Expenses							
5202 Executive Contract Payroll Expense	21,900	21,900	21,900	21,900	24,300	2,400	10.96%
5203 Field Trips	10,610	9,258	9,258	9,258	9,258	0	0.00%
5204 Staff Candidate Travel Reimbursement	10,000	0	0	0	0	0	0.00%
5209 Automobile Allowance	7,500	7,500	9,900	9,900	9,900	0	0.00%
5220 Conference Attendance & Related Expenses	86,659	86,659	95,959	95,959	83,015	-12,944	-13.49%
5230 Mileage	13,522	13,522	13,422	13,422	15,000	1,578	11.76%
5235 Board Community Events Travel	1,500	1,500	1,500	1,500	1,500	0	0.00%
5200 Total >	151,691	140,339	151,939	151,939	142,973	-8,966	-5.90%
5300 Dues and Memberships							
5306 Professional Organization/Service Club (Membe	172,435	175,595	175,306	175,306	177,886	2,580	1.47%
5325 Special Services	1,500	1,500	1,500	1,500	1,500	0	0.00%
5327 The Research & Planning Group	400	400	400	400	400	0	0.00%
5300 Total >	174,335	177,495	177,206	177,206	179,786	2,580	1.46%
5400 Insurance							
5114 Technical Assistance/Training	0	0	679	679	679	0	0.00%
5401 Insurance (Property, Liability, Children's Ctr)	278,720	277,321	291,188	291,188	270,000	-21,188	-7.28%
5405 Deductibles (Claims)	30,000	0	0	0	0	0	0.00%
5409 Student Accident Insurance	69,440	70,474	70,474	70,474	70,474	0	0.00%
5414 Property Insurance Abatement	-17,545	-17,545	-17,545	-17,545	-17,545	0	0.00%
5415 Fine Arts Insurance	758	758	758	758	0	-758	-100.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Unrestricted

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
5420 Enviromental Insurance	0	0	52,500	52,500	0	-52,500	-100.00%
5400 Total >	361,373	331,008	398,054	398,054	323,608	-74,446	-18.70%
5500 Utilities and Housekeeping Services							
5501 Electricity	589,000	547,500	555,000	555,000	508,486	-46,514	-8.38%
5502 Natural Gas	149,100	151,000	149,600	149,600	141,600	-8,000	-5.35%
5503 Water	357,555	495,618	425,343	425,343	208,000	-217,343	-51.10%
5504 Telephone	92,500	86,000	69,000	69,000	69,000	0	0.00%
5505 Gasoline & Oil	31,332	31,332	31,332	31,332	15,332	-16,000	-51.07%
5506 Waste Disposal	41,200	45,600	47,600	47,600	43,600	-4,000	-8.40%
5507 Sewage	45,000	44,900	45,900	45,900	44,900	-1,000	-2.18%
5510 Utilities Abatemt	-72,230	-71,277	-74,026	-74,026	-74,026	0	0.00%
5512 Unspecified	-45,000	-45,000	-45,000	-45,000	-45,000	0	0.00%
5513 Contract Services	45,090	45,090	45,090	45,090	45,090	0	0.00%
5514 General Maintenance	30,960	50,960	50,960	50,960	50,960	0	0.00%
5516 Parking Utilities Abatement	-14,700	-14,700	-14,700	-14,700	-14,700	0	0.00%
5528 Mobile Phone	17,500	19,900	14,000	14,000	12,290	-1,710	-12.21%
5500 Total >	1,267,307	1,386,923	1,300,099	1,300,099	1,005,532	-294,567	-22.66%
5600 Rents, Leases and Repairs							
5601 Minor Capital Improvement/Renewal	77,000	77,000	77,000	77,000	77,000	0	0.00%
5602 Rental/Renewal	4,025	4,025	2,025	2,025	2,025	0	0.00%
5604 Vehicle Repair/Maintenance	13,915	13,915	13,915	13,915	13,915	0	0.00%
5605 Vehicle Rental	10,368	10,368	14,068	14,068	14,068	0	0.00%
5616 Facility Rental/Lease	1,635	1,635	1,710	1,710	2,210	500	29.24%
5620 Maintenance Agreement	115,086	118,419	118,519	118,519	118,619	100	0.08%
5621 Computer Hardware Maintenance	78,280	68,280	68,280	68,280	68,280	0	0.00%
5622 Computer Software Maintenance	80,969	84,253	127,338	127,338	120,838	-6,500	-5.10%
5626 Alarm Maint., Fire & Burglar	21,413	21,413	21,413	21,413	21,413	0	0.00%
5630 Equipment Repair	47,238	50,895	51,095	51,095	50,764	-331	-0.65%
5635 Postage Meter Lease/Maintenance Agreement	4,438	4,438	4,438	4,438	4,438	0	0.00%
5637 Copier Equipment Lease	172,400	172,400	172,400	172,400	172,400	0	0.00%
5643 Computer Software License	13,500	32,000	40,500	40,500	40,500	0	0.00%
5645 License Fee, Permit, and Certification	3,029	5,324	5,400	5,400	5,400	0	0.00%
5660 Sign Maintenance/Repair	2,000	2,000	2,000	2,000	2,000	0	0.00%
5600 Total >	645,296	666,365	720,101	720,101	713,870	-6,231	-0.87%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Unrestricted

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
<i>5700 Legal, Election and Audit Expenses</i>							
5701 Audit	63,500	63,500	63,500	63,500	63,500	0	0.00%
5702 Audit Abatement	-1,100	-1,100	-1,100	-1,100	0	1,100	-100.00%
5710 Legal (Advertising & Fees)	55,000	178,321	178,321	178,321	185,000	6,679	3.75%
5751 Election	100,000	50,000	25,000	25,000	0	-25,000	-100.00%
5700 Total >	217,400	290,721	265,721	265,721	248,500	-17,221	-6.48%
<i>5800 Other Services & Expense</i>							
5802 Advertising	169,752	148,503	151,703	151,703	151,703	0	0.00%
5803 Athletics - Entry Fee	6,056	6,056	6,056	6,056	6,056	0	0.00%
5805 Postage/Bulk Mailing	82,365	79,500	79,500	79,500	79,500	0	0.00%
5807 One-time 2015-16 Efficiency Expense 2015-16	0	0	200,000	200,000	0	-200,000	-100.00%
5808 One-time 2015-16 Staffing/Reorg.	0	0	471,000	471,000	0	-471,000	-100.00%
5810 Loomis	11,000	11,000	11,000	11,000	11,000	0	0.00%
5811 Finger Prints	210	210	210	210	210	0	0.00%
5816 Special Events	1,000	1,000	1,000	1,000	1,000	0	0.00%
5819 Peninsula Messenger Svc	5,310	5,310	5,310	5,310	5,310	0	0.00%
5821 Accreditation Fee	0	0	0	0	23,225	23,225	0.00%
5824 State Authorization Fee	0	0	500	500	500	0	0.00%
5825 Athletics - Physical Exams	2,868	2,868	2,868	2,868	2,868	0	0.00%
5827 Foundation Services	100,000	100,000	100,000	100,000	100,000	0	0.00%
5830 County Support Services	91,372	85,051	68,320	68,320	69,096	776	1.14%
5834 Indirect Cost	-110,000	-120,000	-145,544	-145,544	-170,000	-24,456	16.80%
5836 Athletics - Officials & Scorekeepers	35,850	35,850	35,850	35,850	35,850	0	0.00%
5838 Use Tax	10,000	10,000	10,000	10,000	12,000	2,000	20.00%
5839 Other Services	0	300	300	300	300	0	0.00%
5840 General Institutional Contingency	87,120	30,120	71,355	71,355	580,120	508,765	713.01%
5842 Registration/Renewal (Vehical & Dental)	1,095	1,095	1,095	1,095	1,095	0	0.00%
5845 EDD Quarterly Taxes	20,000	20,000	20,000	20,000	17,000	-3,000	-15.00%
5880 Interest-Based Barg. 2015-16	0	0	45,000	45,000	45,000	0	0.00%
5895 Ongoing FT Faculty Contingency	0	0	426,503	426,503	0	-426,503	-100.00%
5897 1098s, for Hope Scholarship	10,000	10,000	10,000	10,000	10,000	0	0.00%
5800 Total >	523,998	426,863	1,572,026	1,572,026	981,833	-590,193	-37.54%
5xxx Total >	5,734,146	5,888,846	7,386,419	7,386,419	6,231,798	-1,154,621	-15.63%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
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General Fund (Fund 01)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
6200 Building Improvements							
6201 Hazardous Material / Abatement	27,821	28,621	29,081	29,081	29,081	0	0.00%
<i>6200 Total ></i>	27,821	28,621	29,081	29,081	29,081	0	0.00%
6300 Library Books							
6301 Library Materials	2,000	70,000	2,000	2,000	2,000	0	0.00%
6310 PC Software	59,500	68,000	68,000	68,000	68,000	0	0.00%
<i>6300 Total ></i>	61,500	138,000	70,000	70,000	70,000	0	0.00%
6400 Capital Equipment - New							
6403 Equipment Replacement	0	0	4,984	4,984	4,984	0	0.00%
6404 Equipment Purchase - New	2,000	2,000	5,350	5,350	9,350	4,000	74.77%
6405 Instructional Equipment - New	1,000	1,000	6,174	6,174	6,174	0	0.00%
6410 Instructional Equipment - Replacement	18,000	0	0	0	0	0	0.00%
6425 Non-Instructional Equipment - Replacement	4,500	15,659	107,000	107,000	7,000	-100,000	-93.46%
6426 Non-Instr. Ergonomic Eq.	5,000	5,000	5,000	5,000	0	-5,000	-100.00%
6441 PC Hardware - Non-Instructional - Replacement	19,755	19,755	19,755	19,755	19,755	0	0.00%
6443 Technology Refreshment (15-16)	0	0	200,000	200,000	0	-200,000	-100.00%
<i>6400 Total ></i>	50,255	43,414	348,263	348,263	47,263	-301,000	-86.43%
<i>6xxx Total ></i>	139,576	210,035	447,344	447,344	146,344	-301,000	-67.29%
7300 Interfund Transfers - Out							
7309 Health & Welfare Interfund Transfer Out	4,990,380	0	0	0	0	0	0.00%
7310 Debt Service Fund Transfer-Out	275,324	0	0	0	0	0	0.00%
7314 Child Development Interfund Transfer-Out	248,823	260,707	50,000	50,000	100,000	50,000	100.00%
7316 Restricted Interfund Transfer-Out	67,248	67,774	96,600	96,600	69,583	-27,017	-27.97%
<i>7300 Total ></i>	5,581,775	328,481	146,600	146,600	169,583	22,983	15.68%
<i>7xxx Total ></i>	5,581,775	328,481	146,600	146,600	169,583	22,983	15.68%
General Fund (Fund 01)-Unrestricted	38,595,233	38,029,473	41,669,021	41,669,021	39,593,756	-2,075,265	-4.98%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	38,595,233	38,029,473	41,669,021	41,669,021	39,593,756	-2,075,265	-4.98%

**Variance: Column 5 - Column 3.

Exhibit B

Restricted General Fund

Object Analysis (Detail)
Revenue by Object - Summary
General Fund (Fund 01)-Restricted

Print Date: Wednesday, June 15, 2016
 Print Time: 9:20 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
8100 Federal Revenues							
8110 VATEA - Title II C	132,026	136,951	156,643	156,643	8,893	-147,750	-94.32%
8112 Workability	111,828	0	0	0	0	0	0.00%
8113 New Scholars	294,916	304,351	304,351	304,351	294,916	-9,435	-3.10%
8115 Work Study	136,838	136,838	136,838	136,838	151,539	14,701	10.74%
8116 Upward Bound	388,453	388,453	388,453	388,453	388,453	0	0.00%
8118 Child Development/Training	10,000	10,000	10,000	10,000	10,000	0	0.00%
8122 Math / Science	376,700	376,700	376,700	376,700	376,700	0	0.00%
8126 Federal Grants	502,337	911,150	964,560	964,560	926,600	-37,960	-3.94%
8152 Tech Prep	44,025	43,269	258,691	258,691	0	-258,691	-100.00%
8153 TANF	35,230	35,230	39,429	39,429	37,468	-1,961	-4.97%
8100 Total >	2,032,353	2,342,942	2,635,665	2,635,665	2,194,569	-441,096	-16.74%
8600 State Revenues							
8604 State Funded Project	105,864	390,756	581,600	581,600	1,704,038	1,122,438	192.99%
8610 Matriculation	344,941	826,747	1,420,469	1,420,469	1,700,064	279,595	19.68%
8618 Instructional Equipment & Library Material	30,140	68,713	387,679	387,679	113,000	-274,679	-70.85%
8621 Student Financial Aid Admin (BFAP)	226,635	239,293	239,293	239,293	284,217	44,924	18.77%
8622 Basic Skills Funding	249,390	253,000	180,000	180,000	105,021	-74,979	-41.66%
8626 Assoc. Degree Nursing- RN Program	169,700	135,287	135,287	135,287	142,600	7,313	5.41%
8628 UC Santa Cruz - ACCESS Program	19,000	0	6,586	6,586	6,586	0	0.00%
8659 Instructional Material - Trailer Bill (One Time)	11,610	7,000	4,556	4,556	2,355	-2,201	-48.31%
8600 Total >	1,157,280	1,920,796	2,955,470	2,955,470	4,057,881	1,102,411	37.30%
8620 Categorical Apportionments							
8608 Supportive Services (DSP&S)	493,087	476,686	626,661	626,661	626,661	0	0.00%
8609 EOPS	537,106	662,633	662,633	662,633	899,025	236,392	35.67%
8635 Instructional Equipment Block Grant	0	6,000	0	0	0	0	0.00%
8642 CAL WORKS	133,640	183,313	168,856	168,856	162,035	-6,821	-4.04%
8692 Cooperative Agencies Resources Education	91,413	91,413	91,413	91,413	152,900	61,487	67.26%
8620 Total >	1,255,246	1,420,045	1,549,563	1,549,563	1,840,621	291,058	18.78%
8690 State Revenue							
8616 Staff Diversity	5,597	5,111	5,111	5,111	5,111	0	0.00%
8690 Total >	5,597	5,111	5,111	5,111	5,111	0	0.00%
8800 Local Revenues							
8809 Lottery	210,893	239,394	239,394	239,394	239,904	510	0.21%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:20 AM

General Fund (Fund 01)-Restricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
8812 Course Materials Fee	0	12,000	12,000	12,000	7,000	-5,000	-41.67%
8828 Health Fees	349,000	340,000	255,642	255,642	296,784	41,142	16.09%
8851 DMV Citations Class (Community Services)	0	0	0	0	700	700	0.00%
8852 Rents (Facilities)	0	0	180,000	180,000	180,000	0	0.00%
8862 Library (Equipment Revenue)	0	0	40,000	40,000	30,000	-10,000	-25.00%
8880 Fire Training (Local Revenue)	81,897	150,500	146,000	146,000	190,200	44,200	30.27%
8898 Local Grants	86,949	127,616	337,930	337,930	130,760	-207,170	-61.31%
8800 Total >	728,739	869,510	1,210,966	1,210,966	1,075,348	-135,618	-11.20%
8870 Local Revenue							
8827 Testing Fees	1,000	2,000	5,000	5,000	5,000	0	0.00%
8870 Total >	1,000	2,000	5,000	5,000	5,000	0	0.00%
8900 Other							
8984 Interfund Transfer - In Restricted Funds	67,248	67,774	69,583	69,583	69,583	0	0.00%
8986 Interfund Transfer - In (Fund 01)	0	0	27,017	27,017	0	-27,017	-100.00%
8900 Total >	67,248	67,774	96,600	96,600	69,583	-27,017	-27.97%
8xxx Total >	5,247,463	6,628,178	8,458,375	8,458,375	9,248,113	789,738	9.34%
General Fund (Fund 01)-Restricted	5,247,463	6,628,178	8,458,375	8,458,375	9,248,113	789,738	9.34%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	5,247,463	6,628,178	8,458,375	8,458,375	9,248,113	789,738	9.34%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Restricted

Print Date: Wednesday, June 15, 2016

Print Time: 9:21 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
1100 Instructional Salaries, Regular Salary							
1101 Teaching	0	36,662	37,028	37,028	38,531	1,503	4.06%
1120 Faculty Salary Contingency	0	0	12,425	12,425	400	-12,025	-96.78%
1100 Total >	0	36,662	49,453	49,453	38,931	-10,522	-21.28%
1200 Non-Instructional Salaries, Regular Salary							
1202 Non-Teaching - Executives	0	0	88,776	88,776	131,050	42,274	47.62%
1203 Non-Teaching - Deans	141,042	143,630	121,075	121,075	193,037	71,962	59.44%
1215 Counselors	825,194	884,498	948,601	948,601	1,102,575	153,974	16.23%
1235 Reassigned Time	64,216	148,480	130,645	130,645	69,542	-61,103	-46.77%
1240 Librarians	0	29,833	30,928	30,928	32,367	1,438	4.65%
1260 Administrative Salary Contingency	0	0	1,954	1,954	0	-1,954	-100.00%
1200 Total >	1,030,451	1,206,440	1,321,980	1,321,980	1,528,571	206,591	15.63%
1300 Instructional Salaries, Other Nonregular							
1301 Hourly Teaching - Fall/Spring	30,000	10,255	29,139	29,139	0	-29,139	-100.00%
1302 Hourly Teaching - Early Spring	1,907	1,896	2,604	2,604	0	-2,604	-100.00%
1303 Hourly Teaching - Summer	21,353	19,204	28,355	28,355	12,000	-16,355	-57.68%
1335 Hrly Inst - contract employee	7,103	6,791	11,195	11,195	0	-11,195	-100.00%
1300 Total >	60,363	38,146	71,293	71,293	12,000	-59,293	-83.17%
1400 Non-Instructional Salaries, Other Nonregular							
1401 Hourly Non-Teaching - Fall/Spring	139,030	227,226	324,485	324,485	231,520	-92,965	-28.65%
1402 Hourly Non-Teaching - Early Spring	0	0	0	0	13,120	13,120	0.00%
1403 Hourly Non-Teaching - Summer	24,726	35,412	77,646	77,646	94,780	17,134	22.07%
1405 Hourly Non-Teaching - Retirees	2,000	0	0	0	0	0	0.00%
1406 Hourly Non-Teaching - Professional Expert	21,700	0	48,802	48,802	0	-48,802	-100.00%
1435 Hrly Non-Inst - contract employee	0	0	18,399	18,399	0	-18,399	-100.00%
1400 Total >	187,456	262,638	469,332	469,332	339,420	-129,912	-27.68%
1xxx Total >	1,278,270	1,543,886	1,912,058	1,912,058	1,918,922	6,864	0.36%
2100 Non-Instructional Salaries, Regular Full-Time							
2101 Non-Instructional Classified	578,356	591,851	620,347	620,347	716,534	96,187	15.51%
2110 Accrued Vacation Payoff	1,480	0	0	0	0	0	0.00%
2114 NI Classified-Educ Incentive	2,600	1,600	1,000	1,000	0	-1,000	-100.00%
2130 Class. Sal. Contingency	452	0	7,941	7,941	0	-7,941	-100.00%
2100 Total >	582,888	593,451	629,288	629,288	716,534	87,246	13.86%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Restricted

Print Date: Wednesday, June 15, 2016

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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2300 Non-Instructional, Other than Regular Full-Time							
2301 Hourly Part Time, Permanent	19,058	10,366	15,604	15,604	15,767	163	1.04%
2302 Hourly Student Help	131,838	131,838	155,857	155,857	185,781	29,924	19.20%
2303 Hourly Overtime	0	0	0	0	700	700	0.00%
2304 Hourly Professional Experts	119,204	210,420	263,302	263,302	236,011	-27,291	-10.36%
2306 Hourly Temporary	0	20,684	47,863	47,863	55,000	7,137	14.91%
2308 Substitutes for Classified	4,845	0	0	0	0	0	0.00%
2300 Total >	274,945	373,308	482,626	482,626	493,258	10,632	2.20%
2400 Instructional Aides, Other than Full-Time Sched.							
2401 Student Help	12,082	8,000	20,502	20,502	20,920	418	2.04%
2402 Hourly, Part Time, Permanent	95,130	80,895	98,876	98,876	94,817	-4,058	-4.10%
2403 Professional Experts (Instructional)	45,000	37,785	41,785	41,785	46,000	4,215	10.09%
2404 Hourly Temporary	44,398	42,717	29,634	29,634	50,569	20,935	70.65%
2405 Summer	5,896	9,822	8,082	8,082	3,000	-5,082	-62.88%
2406 Early Spring	385	387	0	0	0	0	0.00%
2408 Substitute	0	5,339	957	957	0	-957	-100.00%
2400 Total >	202,891	184,945	199,836	199,836	215,306	15,471	7.74%
2xxx Total >	1,060,725	1,151,704	1,311,749	1,311,749	1,425,098	113,349	8.64%
3110 STRS Instructional							
1101 Teaching	0	3,256	3,973	3,973	4,847	874	22.00%
1301 Hourly Teaching - Fall/Spring	2,475	911	3,127	3,127	0	-3,127	-100.00%
1302 Hourly Teaching - Early Spring	157	168	279	279	0	-279	-100.00%
1303 Hourly Teaching - Summer	1,762	1,766	2,923	2,923	1,288	-1,635	-55.94%
1335 Hrly Inst - contract employee	586	603	1,201	1,201	0	-1,201	-100.00%
3110 Total >	4,980	6,704	11,503	11,503	6,135	-5,368	-46.66%
3120 STRS Non-Instructional							
1202 Non-Teaching - Executives	0	0	9,526	9,526	9,272	-254	-2.66%
1203 Non-Teaching - Deans	11,636	12,754	12,991	12,991	23,374	10,383	79.92%
1215 Counselors	64,541	68,102	96,467	96,467	114,536	18,069	18.73%
1235 Reassigned Time	5,298	13,185	14,018	14,018	8,581	-5,437	-38.79%
1240 Librarians	0	2,649	3,319	3,319	4,072	753	22.69%
1401 Hourly Non-Teaching - Fall/Spring	11,720	20,388	33,187	33,187	1,258	-31,929	-96.21%
1403 Hourly Non-Teaching - Summer	2,597	3,104	7,176	7,176	0	-7,176	-100.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Restricted

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
1406 Hourly Non-Teaching - Professional Expert	1,790	0	894	894	0	-894	-100.00%
1435 Hrly Non-Inst - contract employee	0	0	1,974	1,974	0	-1,974	-100.00%
2404 Hourly Temporary	0	137	137	137	0	-137	-100.00%
3120 Total >	97,582	120,319	179,689	179,689	161,093	-18,595	-10.35%
3210 PERS Instructional							
2402 Hourly, Part Time, Permanent	4,181	4,471	6,693	6,693	7,499	806	12.04%
2405 Summer	821	0	292	292	0	-292	-100.00%
3210 Total >	5,002	4,471	6,985	6,985	7,499	514	7.36%
3220 PERS Non-Instructional							
1202 Non-Teaching - Executives	0	0	0	0	11,633	11,633	0.00%
1215 Counselors	4,906	13,841	14,522	14,522	10,129	-4,393	-30.25%
2101 Non-Instructional Classified	106,660	111,096	116,917	116,917	132,491	15,575	13.32%
2114 NI Classified-Educ Incentive	0	300	188	188	0	-188	-100.00%
2301 Hourly Part Time, Permanent	0	0	2,941	2,941	3,293	352	11.98%
2304 Hourly Professional Experts	13,639	24,769	28,445	28,445	16,990	-11,455	-40.27%
2306 Hourly Temporary	0	176	176	176	0	-176	-100.00%
3220 Total >	125,205	150,182	163,189	163,189	174,536	11,347	6.95%
3310 OASDI (FICA) Instructional							
2402 Hourly, Part Time, Permanent	1,406	1,477	2,202	2,202	2,226	24	1.09%
2404 Hourly Temporary	0	45	45	45	0	-45	-100.00%
2405 Summer	276	0	96	96	0	-96	-100.00%
3310 Total >	1,682	1,522	2,343	2,343	2,226	-117	-4.99%
3320 OASDI (FICA) Non-Instructional							
1202 Non-Teaching - Executives	0	0	0	0	5,193	5,193	0.00%
1215 Counselors	2,658	7,290	7,629	7,629	4,766	-2,864	-37.53%
2101 Non-Instructional Classified	35,858	36,695	38,461	38,461	39,654	1,192	3.10%
2110 Accrued Vacation Payoff	92	0	0	0	0	0	0.00%
2114 NI Classified-Educ Incentive	161	99	62	62	0	-62	-100.00%
2301 Hourly Part Time, Permanent	0	0	967	967	978	10	1.04%
2304 Hourly Professional Experts	7,391	13,045	14,166	14,166	0	-14,166	-100.00%
2306 Hourly Temporary	0	93	93	93	0	-93	-100.00%
3320 Total >	46,160	57,222	61,379	61,379	50,590	-10,789	-17.58%
3330 Medicare Instructional							
1101 Teaching	0	532	537	537	559	22	4.06%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Restricted

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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
1301 Hourly Teaching - Fall/Spring	435	149	422	422	0	-422	-100.00%
1302 Hourly Teaching - Early Spring	28	27	38	38	0	-38	-100.00%
1303 Hourly Teaching - Summer	309	278	411	411	174	-237	-57.66%
1335 Hrly Inst - contract employee	103	98	162	162	0	-162	-100.00%
1401 Hourly Non-Teaching - Fall/Spring	108	401	0	0	0	0	0.00%
2402 Hourly, Part Time, Permanent	1,379	1,173	1,434	1,434	1,186	-247	-17.26%
2403 Professional Experts (Instructional)	654	548	606	606	58	-548	-90.43%
2404 Hourly Temporary	644	525	430	430	203	-227	-52.79%
2405 Summer	85	142	117	117	0	-117	-100.00%
2406 Early Spring	6	6	0	0	0	0	0.00%
2408 Substitute	0	77	14	14	0	-14	-100.00%
3330 Total >	3,751	3,956	4,171	4,171	2,180	-1,991	-47.73%
3340 Medicare Non-Instructional							
1202 Non-Teaching - Executives	0	0	1,287	1,287	1,900	613	47.62%
1203 Non-Teaching - Deans	2,045	2,083	1,756	1,756	2,799	1,043	59.44%
1215 Counselors	11,965	12,825	13,755	13,755	14,316	561	4.08%
1235 Reassigned Time	211	1,432	1,047	1,047	131	-916	-87.48%
1240 Librarians	0	433	448	448	469	21	4.65%
1401 Hourly Non-Teaching - Fall/Spring	1,908	2,895	4,705	4,705	145	-4,560	-96.92%
1403 Hourly Non-Teaching - Summer	359	514	1,126	1,126	0	-1,126	-100.00%
1405 Hourly Non-Teaching - Retirees	29	0	0	0	0	0	0.00%
1406 Hourly Non-Teaching - Professional Expert	315	0	1,019	1,019	0	-1,019	-100.00%
1435 Hrly Non-Inst - contract employee	0	0	267	267	0	-267	-100.00%
2101 Non-Instructional Classified	8,386	8,582	8,995	8,995	9,274	279	3.10%
2110 Accrued Vacation Payoff	22	0	0	0	0	0	0.00%
2114 NI Classified-Educ Incentive	38	23	15	15	0	-15	-100.00%
2301 Hourly Part Time, Permanent	276	150	226	226	229	2	1.04%
2304 Hourly Professional Experts	1,728	3,051	3,648	3,648	1,775	-1,873	-51.35%
2306 Hourly Temporary	0	300	694	694	0	-694	-100.00%
2308 Substitutes for Classified	71	0	0	0	0	0	0.00%
2404 Hourly Temporary	0	96	0	0	0	0	0.00%
3340 Total >	27,354	32,384	38,988	38,988	31,038	-7,950	-20.39%
3400 Health and Welfare Benefits							
3450 H & W Payments	0	616,845	679,406	679,406	705,289	25,883	3.81%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Restricted

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Object 3400 Total >

3510 SUI Instructional

1101	Teaching
1301	Hourly Teaching - Fall/Spring
1302	Hourly Teaching - Early Spring
1303	Hourly Teaching - Summer
1335	Hrly Inst - contract employee
1401	Hourly Non-Teaching - Fall/Spring
2402	Hourly, Part Time, Permanent
2403	Professional Experts (Instructional)
2404	Hourly Temporary
2405	Summer
2406	Early Spring
2408	Substitute

3510 Total >

3520 SUI Non-Instructional

1202	Non-Teaching - Executives
1203	Non-Teaching - Deans
1215	Counselors
1235	Reassigned Time
1240	Librarians
1401	Hourly Non-Teaching - Fall/Spring
1403	Hourly Non-Teaching - Summer
1405	Hourly Non-Teaching - Retirees
1406	Hourly Non-Teaching - Professional Expert
1435	Hrly Non-Inst - contract employee
2101	Non-Instructional Classified
2110	Accrued Vacation Payoff
2114	NI Classified-Educ Incentive
2301	Hourly Part Time, Permanent
2304	Hourly Professional Experts
2306	Hourly Temporary
2308	Substitutes for Classified
2404	Hourly Temporary

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
13-14	14-15	15-16	15-16	16-17		
0	616,845	679,406	679,406	705,289	25,883	3.81%
0	18	19	19	19	1	4.06%
15	5	14	14	0	-14	-100.00%
1	1	1	1	0	-1	-100.00%
113	10	15	15	6	-9	-60.00%
4	3	6	6	0	-6	-100.00%
4	14	0	0	0	0	0.00%
46	39	48	48	45	-2	-5.02%
495	19	21	21	2	-19	-90.48%
22	20	16	16	7	-9	-56.25%
3	5	4	4	0	-4	-100.00%
1	1	0	0	0	0	0.00%
0	3	0	0	0	0	0.00%
704	138	143	143	80	-64	-44.39%
0	0	44	44	66	21	47.62%
71	72	59	59	97	38	63.81%
413	442	474	474	494	19	4.08%
32	74	65	65	35	-31	-46.77%
0	15	15	15	16	1	4.65%
325	102	163	163	5	-158	-96.93%
29	18	41	41	0	-41	-100.00%
1	0	0	0	0	0	0.00%
11	0	21	21	0	-21	-100.00%
0	0	9	9	0	-9	-100.00%
289	296	310	310	320	10	3.10%
2	0	0	0	0	0	0.00%
2	1	1	1	0	-1	-100.00%
10	5	8	8	8	0	1.04%
60	106	126	126	61	-65	-51.43%
0	11	25	25	0	-25	-100.00%
3	0	0	0	0	0	0.00%
0	3	0	0	0	0	0.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Restricted

Print Date: Wednesday, June 15, 2016
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Object
 3520 Total >

3610 WC Instructional

1101	Teaching
1301	Hourly Teaching - Fall/Spring
1302	Hourly Teaching - Early Spring
1303	Hourly Teaching - Summer
1335	Hrly Inst - contract employee
1401	Hourly Non-Teaching - Fall/Spring
2401	Student Help
2402	Hourly, Part Time, Permanent
2403	Professional Experts (Instructional)
2404	Hourly Temporary
2405	Summer
2406	Early Spring
2408	Substitute

3610 Total >

3620 WC Non-Instructional

1202	Non-Teaching - Executives
1203	Non-Teaching - Deans
1215	Counselors
1235	Reassigned Time
1240	Librarians
1401	Hourly Non-Teaching - Fall/Spring
1403	Hourly Non-Teaching - Summer
1405	Hourly Non-Teaching - Retirees
1406	Hourly Non-Teaching - Professional Expert
1435	Hrly Non-Inst - contract employee
2101	Non-Instructional Classified
2110	Accrued Vacation Payoff
2114	NI Classified-Educ Incentive
2301	Hourly Part Time, Permanent
2302	Hourly Student Help
2304	Hourly Professional Experts
2306	Hourly Temporary

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
13-14	14-15	15-16	15-16	16-17		
1,247	1,145	1,362	1,362	1,101	-262	-19.22%
0	1,100	1,111	1,111	1,156	45	4.06%
900	308	874	874	0	-874	-100.00%
57	57	78	78	0	-78	-100.00%
641	576	851	851	360	-491	-57.70%
213	204	336	336	0	-336	-100.00%
222	830	0	0	0	0	0.00%
362	240	616	616	178	-438	-71.17%
2,854	2,427	2,966	2,966	2,782	-185	-6.22%
1,350	1,134	1,254	1,254	120	-1,134	-90.43%
1,332	1,083	889	889	420	-469	-52.76%
177	295	243	243	0	-243	-100.00%
11	12	0	0	0	0	0.00%
0	160	29	29	0	-29	-100.00%
8,119	8,426	9,247	9,247	5,015	-4,232	-45.76%
0	0	2,663	2,663	3,932	1,268	47.62%
4,231	4,309	3,632	3,632	5,791	2,159	59.44%
24,756	26,535	28,458	28,458	29,620	1,162	4.08%
1,926	4,454	3,919	3,919	2,086	-1,833	-46.77%
0	895	928	928	971	43	4.65%
3,948	5,987	9,735	9,735	300	-9,435	-96.92%
741	1,062	2,330	2,330	0	-2,330	-100.00%
60	0	0	0	0	0	0.00%
651	0	1,389	1,389	0	-1,389	-100.00%
0	0	552	552	127	-425	-76.99%
17,351	17,756	18,610	18,610	19,187	577	3.10%
44	0	0	0	0	0	0.00%
78	48	30	30	0	-30	-100.00%
572	311	468	468	473	5	1.04%
0	0	721	721	0	-721	-100.00%
3,576	6,313	7,600	7,600	3,672	-3,928	-51.68%
0	621	1,436	1,436	0	-1,436	-100.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Restricted

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2308 Substitutes for Classified	145	0	0	0	0	0	0.00%
2404 Hourly Temporary	0	198	0	0	0	0	0.00%
<i>3620 Total ></i>	58,079	68,489	82,472	82,472	66,159	-16,313	-19.78%
3900 Other Benefits							
1101 Teaching	0	180	0	0	0	0	0.00%
1120 Faculty Salary Contingency	0	0	1,923	1,923	64	-1,859	-96.67%
1260 Administrative Salary Contingency	0	0	299	299	0	-299	-100.00%
1401 Hourly Non-Teaching - Fall/Spring	0	0	85	85	0	-85	-100.00%
1406 Hourly Non-Teaching - Professional Expert	0	0	2,318	2,318	0	-2,318	-100.00%
2130 Class. Sal. Contingency	264	0	2,176	2,176	0	-2,176	-100.00%
3900 Benefits contingency	0	0	332	332	0	-332	-100.00%
3930 Educational Incentive/Classified	0	0	1,506	1,506	0	-1,506	-100.00%
<i>3900 Total ></i>	264	180	8,639	8,639	64	-8,575	-99.26%
<i>3xxx Total ></i>	380,129	1,071,982	1,249,517	1,249,517	1,213,006	-36,511	-2.92%
4300 Instructional Supplies							
4302 Printing (in Printshop)	0	0	0	0	15,000	15,000	0.00%
4306 Fee Generated Art Supplies	0	10,000	10,000	10,000	5,000	-5,000	-50.00%
4312 Instructional Program Materials	126,409	128,848	110,479	110,479	317,663	207,185	187.53%
4331 Subscription	5,700	4,700	130	130	0	-130	-100.00%
4335 Computer Software (Upgrades & New)	2,250	2,250	8,000	8,000	6,000	-2,000	-25.00%
4350 Books	300	300	1,800	1,800	300	-1,500	-83.33%
4503 Subscription	0	0	500	500	500	0	0.00%
<i>4300 Total ></i>	134,659	146,098	130,909	130,909	344,463	213,555	163.13%
4500 Non-Instructional Supplies							
4503 Subscription	0	0	0	0	35,000	35,000	0.00%
4507 Recruiting	697	704	704	704	0	-704	-100.00%
4509 Printing Charges (Print Shop Only)	0	0	200	200	600	400	200.00%
4511 Printing (Non- Printshop)	4,350	10,740	14,615	14,615	24,347	9,732	66.59%
4514 Graduation Supplies	0	1,500	1,500	1,500	3,000	1,500	100.00%
4525 Office Supplies	50,173	47,738	68,175	68,175	116,792	48,617	71.31%
4540 State/County Health Required Innoculations	800	800	400	400	400	0	0.00%
4556 Professional Reference Books	0	0	500	500	250	-250	-50.00%
<i>4500 Total ></i>	56,020	61,482	86,094	86,094	180,389	94,295	109.53%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
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General Fund (Fund 01)-Restricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
4700 Food							
4706 Food (Receptions,Special Events, Program Supp	20,540	29,553	38,696	38,696	42,430	3,734	9.65%
4700 Total >	20,540	29,553	38,696	38,696	42,430	3,734	9.65%
4xxx Total >	211,219	237,133	255,699	255,699	567,282	311,584	121.86%
5100 Contracts							
5109 MPC Extended POST Academy	0	0	0	0	594,783	594,783	0.00%
5114 Technical Assistance/Training	800	0	0	0	0	0	0.00%
5122 CHOMP (Community Hospital Of Monterey Pe	156,471	216,762	216,762	216,762	243,574	26,812	12.37%
5124 Program Consultant	179,334	287,140	212,532	212,532	156,180	-56,352	-26.51%
5131 Engineering & Design Services	0	0	35,523	35,523	0	-35,523	-100.00%
5145 Temp. Contract Service	69,970	62,392	70,000	70,000	65,550	-4,450	-6.36%
5165 School of Nursing-Consultant	8,836	9,735	7,116	7,116	10,295	3,179	44.67%
5174 Temporary Service Agency	1,000	1,000	757	757	0	-757	-100.00%
5180 Contract Services	169,275	180,775	164,121	164,121	173,500	9,379	5.71%
5100 Total >	585,686	757,804	706,811	706,811	1,243,882	537,071	75.99%
5200 Travel and Conference Expenses							
5203 Field Trips	30,042	31,707	37,408	37,408	17,000	-20,408	-54.56%
5204 Staff Candidate Travel Reimbursement	0	0	0	0	5,111	5,111	0.00%
5220 Conference Attendance & Related Expenses	196,048	236,709	268,127	268,127	376,266	108,140	40.33%
5221 State Fire Training Course Fee	39,520	55,000	45,000	45,000	40,000	-5,000	-11.11%
5230 Mileage	30	5,030	4,288	4,288	4,850	562	13.11%
5245 Participant Support - Stipend	67,512	247,980	249,880	249,880	111,822	-138,058	-55.25%
5246 Participant Support- Travel	0	0	0	0	49,950	49,950	0.00%
5247 Participant Support- Subsistence	0	0	0	0	44,950	44,950	0.00%
5248 Participant Support-Other	0	0	0	0	69,980	69,980	0.00%
5200 Total >	333,152	576,426	604,703	604,703	719,929	115,227	19.06%
5300 Dues and Memberships							
5306 Professional Organization/Service Club (Membe	1,100	1,100	700	700	1,050	350	50.00%
5328 License Fee Renewal	0	0	0	0	9,500	9,500	0.00%
5300 Total >	1,100	1,100	700	700	10,550	9,850	#####
5400 Insurance							
5401 Insurance (Property, Liability, Children's Ctr)	500	500	500	500	500	0	0.00%
5409 Student Accident Insurance	44,738	45,418	44,717	44,717	44,717	0	0.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Restricted

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
5400 Total >	45,238	45,918	45,217	45,217	45,217	0	0.00%
5500 Utilities and Housekeeping Services							
5505 Gasoline & Oil	0	0	6,000	6,000	6,000	0	0.00%
5528 Mobile Phone	500	500	275	275	0	-275	-100.00%
5500 Total >	500	500	6,275	6,275	6,000	-275	-4.38%
5600 Rents, Leases and Repairs							
5604 Vehicle Repair/Maintenance	0	6,500	6,500	6,500	6,500	0	0.00%
5620 Maintenance Agreement	1,500	7,750	78,450	78,450	82,200	3,750	4.78%
5621 Computer Hardware Maintenance	0	0	0	0	1,334	1,334	0.00%
5622 Computer Software Maintenance	8,966	78,257	60,700	60,700	68,211	7,511	12.37%
5623 Tech Service/Support	0	0	4,000	4,000	4,000	0	0.00%
5630 Equipment Repair	500	12,500	12,700	12,700	22,700	10,000	78.74%
5637 Copier Equipment Lease	0	0	9,000	9,000	9,000	0	0.00%
5600 Total >	10,966	105,007	171,350	171,350	193,945	22,595	13.19%
5700 Legal, Election and Audit Expenses							
5710 Legal (Advertising & Fees)	0	0	6,327	6,327	0	-6,327	-100.00%
5700 Total >	0	0	6,327	6,327	0	-6,327	#####
5800 Other Services & Expense							
5802 Advertising	0	0	0	0	13,334	13,334	0.00%
5804 Miscellaneous Expense	0	0	2,717	2,717	194,351	191,634	#####
5816 Special Events	5,000	15,000	20,000	20,000	330,678	310,678	#####
5834 Indirect Cost	127,754	171,414	257,413	257,413	211,447	-45,966	-17.86%
5837 Guest Lecturer/Speaker	700	0	0	0	0	0	0.00%
5839 Other Services	56,000	14,000	11,400	11,400	0	-11,400	-100.00%
5861 Subaward Wash. State Univ.	0	35,944	35,944	35,944	35,944	0	0.00%
5874 Unspecified	0	0	0	0	30,631	30,631	0.00%
5879 Refunds	0	5,500	10,000	10,000	10,000	0	0.00%
5884 Children's Center - Background Check	0	0	1,500	1,500	0	-1,500	-100.00%
5800 Total >	189,454	241,858	338,974	338,974	826,385	487,411	143.79%
5xxx Total >	1,166,096	1,728,613	1,880,356	1,880,356	3,045,908	1,165,552	61.99%
6100 Sites and Site Improvements							
6105 Building Renovation/Repair	0	0	57,691	57,691	0	-57,691	-100.00%
6100 Total >	0	0	57,691	57,691	0	-57,691	#####

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
General Fund (Fund 01)-Restricted

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
6300 Library Books							
6301 Library Materials	0	0	68,000	68,000	33,000	-35,000	-51.47%
6310 PC Software	16,960	6,400	5,500	5,500	0	-5,500	-100.00%
6300 Total >	16,960	6,400	73,500	73,500	33,000	-40,500	-55.10%
6400 Capital Equipment - New							
6403 Equipment Replacement	0	0	3,500	3,500	0	-3,500	-100.00%
6404 Equipment Purchase - New	0	0	77,932	77,932	84,300	6,368	8.17%
6405 Instructional Equipment - New	294,038	362,949	682,302	682,302	154,337	-527,965	-77.38%
6409 PC Hardware - Instructional - New	0	0	750	750	750	0	0.00%
6410 Instructional Equipment - Replacement	0	0	39,333	39,333	500	-38,833	-98.73%
6413 Classroom furniture (05-06)	0	0	6,500	6,500	0	-6,500	-100.00%
6425 Non-Instructional Equipment - Replacement	2,000	12,008	8,500	8,500	26,500	18,000	211.76%
6400 Total >	296,038	374,957	818,817	818,817	266,387	-552,430	-67.47%
6xxx Total >	312,998	381,357	950,008	950,008	299,387	-650,621	-68.49%
7300 Interfund Transfers - Out							
7309 Health & Welfare Interfund Transfer Out	527,398	0	0	0	0	0	0.00%
7300 Total >	527,398	0	0	0	0	0	0.00%
7500 Student Financial Aid Payment							
7501 Payment to Student	54,042	46,504	55,380	55,380	119,250	63,870	115.33%
7502 Child Care Grants to students	8,781	18,242	15,623	15,623	70,752	55,129	352.87%
7500 Total >	62,823	64,746	71,003	71,003	190,002	118,999	167.60%
7600 Other Payments to Students							
7602 Textbooks/Supplies Vouchers	207,802	413,757	787,988	787,988	538,508	-249,480	-31.66%
7604 Student Meal Ticket	40,000	35,000	40,000	40,000	50,000	10,000	25.00%
7600 Total >	247,802	448,757	827,988	827,988	588,508	-239,480	-28.92%
7xxx Total >	838,023	513,503	898,991	898,991	778,510	-120,481	-13.40%
General Fund (Fund 01)-Restricted	5,247,460	6,628,179	8,458,378	8,458,378	9,248,113	789,736	9.34%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	5,247,460	6,628,179	8,458,378	8,458,378	9,248,113	789,736	9.34%

****Variance: Column 5 - Column 3.**

Exhibit C

Child Development Fund

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016

Print Time: 9:22 AM

Child Development (Fund 04)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
8800 Local Revenues							
8838 Child Care Enrollment Fee	270	1,270	0	0	1,400	1,400	0.00%
8847 Summer Program	15,230	15,230	0	0	0	0	0.00%
8887 Optional Fee	0	0	0	0	100	100	0.00%
8892 Child Care Fee - Full Cost	0	0	82,508	82,508	0	-82,508	-100.00%
8800 Total >	15,500	16,500	82,508	82,508	1,500	-81,008	-98.18%
8870 Local Revenue							
8825 Child Care Fees (Other)	6,000	5,000	0	0	10,250	10,250	0.00%
8892 Child Care Fee - Full Cost	40,250	20,000	0	0	43,881	43,881	0.00%
8870 Total >	46,250	25,000	0	0	54,131	54,131	0.00%
8900 Other							
8985 Interfund Transfer - In (Fund 01 RGF)	248,823	260,707	50,000	50,000	100,000	50,000	100.00%
8900 Total >	248,823	260,707	50,000	50,000	100,000	50,000	100.00%
8xxx Total >	310,573	302,207	132,508	132,508	155,631	23,123	17.45%
Child Development (Fund 04)-Unrestricted	310,573	302,207	132,508	132,508	155,631	23,123	17.45%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:22 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	310,573	302,207	132,508	132,508	155,631	23,123	17.45%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
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Child Development (Fund 04)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2100 Non-Instructional Salaries, Regular Full-Time							
2102 Managers	65,244	61,698	59,570	59,570	67,918	8,348	14.01%
2120 MSC Salary Contingency	0	0	643	643	0	-643	-100.00%
2130 Class. Sal. Contingency	0	0	273	273	0	-273	-100.00%
2100 Total >	65,244	61,698	60,486	60,486	67,918	7,432	12.29%
2200 Instructional Aides, Regular Full-Time Schedule							
2201 Instructional Aid	74,710	74,710	0	0	0	0	0.00%
2200 Total >	74,710	74,710	0	0	0	0	0.00%
2300 Non-Instructional, Other than Regular Full-Time							
2301 Hourly Part Time, Permanent	10,222	10,738	25,277	25,277	36,378	11,101	43.92%
2300 Total >	10,222	10,738	25,277	25,277	36,378	11,101	43.92%
2400 Instructional Aides, Other than Full-Time Sched.							
2401 Student Help	1,643	1,643	0	0	0	0	0.00%
2402 Hourly, Part Time, Permanent	34,151	30,395	0	0	0	0	0.00%
2405 Summer	9,435	9,435	0	0	0	0	0.00%
2400 Total >	45,229	41,473	0	0	0	0	0.00%
2xxx Total >	195,405	188,619	85,763	85,763	104,296	18,533	21.61%
3210 PERS Instructional							
2201 Instructional Aid	13,778	14,024	0	0	0	0	0.00%
2405 Summer	1,740	1,740	0	0	0	0	0.00%
3210 Total >	15,518	15,764	0	0	0	0	0.00%
3220 PERS Non-Instructional							
2102 Managers	12,032	11,581	11,227	11,227	14,029	2,802	24.95%
2301 Hourly Part Time, Permanent	0	0	4,764	4,764	4,764	0	0.00%
3220 Total >	12,032	11,581	15,991	15,991	18,793	2,802	17.52%
3310 OASDI (FICA) Instructional							
2201 Instructional Aid	4,632	4,632	0	0	0	0	0.00%
2405 Summer	585	585	0	0	0	0	0.00%
3310 Total >	5,217	5,217	0	0	0	0	0.00%
3320 OASDI (FICA) Non-Instructional							
2102 Managers	4,045	3,825	3,693	3,693	4,211	518	14.01%
2301 Hourly Part Time, Permanent	0	0	1,567	1,567	1,567	0	0.00%
3320 Total >	4,045	3,825	5,261	5,261	5,778	518	9.84%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016
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Child Development (Fund 04)-Unrestricted

Object

3330 Medicare Instructional

2201	Instructional Aid
2402	Hourly, Part Time, Permanent
2405	Summer

3330 Total >

3340 Medicare Non-Instructional

2102	Managers
2301	Hourly Part Time, Permanent

3340 Total >

3400 Health and Welfare Benefits

3450	H & W Payments
------	----------------

3400 Total >

3510 SUI Instructional

2201	Instructional Aid
2402	Hourly, Part Time, Permanent
2405	Summer

3510 Total >

3520 SUI Non-Instructional

2102	Managers
2301	Hourly Part Time, Permanent

3520 Total >

3610 WC Instructional

2201	Instructional Aid
2401	Student Help
2402	Hourly, Part Time, Permanent
2405	Summer

3610 Total >

3620 WC Non-Instructional

2102	Managers
2301	Hourly Part Time, Permanent

3620 Total >

3900 Other Benefits

2120	MSC Salary Contingency
2130	Class. Sal. Contingency

	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2201	1,083	1,083	0	0	0	0	0.00%
2402	495	441	0	0	0	0	0.00%
2405	137	137	0	0	0	0	0.00%
3330 Total	1,715	1,661	0	0	0	0	0.00%
2102	946	895	864	864	985	121	14.01%
2301	148	156	367	367	174	-193	-52.61%
3340 Total	1,094	1,050	1,230	1,230	1,159	-72	-5.83%
3450	0	65,801	17,654	17,654	19,419	1,765	10.00%
3400 Total	0	65,801	17,654	17,654	19,419	1,765	10.00%
2201	37	37	0	0	0	0	0.00%
2402	17	15	0	0	0	0	0.00%
2405	5	5	0	0	0	0	0.00%
3510 Total	59	58	0	0	0	0	0.00%
2102	33	31	30	30	34	4	14.01%
2301	5	5	13	13	6	-7	-52.61%
3520 Total	38	36	42	42	40	-2	-5.83%
2201	2,241	2,241	0	0	0	0	0.00%
2401	69	69	0	0	0	0	0.00%
2402	1,025	912	0	0	0	0	0.00%
2405	283	283	0	0	0	0	0.00%
3610 Total	3,618	3,505	0	0	0	0	0.00%
2102	1,957	1,851	1,787	1,787	2,038	250	14.01%
2301	307	322	758	758	359	-399	-52.61%
3620 Total	2,264	2,173	2,545	2,545	2,397	-148	-5.83%
2120	0	0	190	190	0	-190	-100.00%
2130	0	0	81	81	0	-81	-100.00%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016
Print Time: 9:22 AM

Child Development (Fund 04)-Unrestricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
3900 Total >	0	0	271	271	0	-271	#####
3xxx Total >	45,601	110,672	42,995	42,995	47,585	4,591	10.68%
4300 Instructional Supplies							
4312 Instructional Program Materials	270	270	0	0	0	0	0.00%
4300 Total >	270	270	0	0	0	0	0.00%
4500 Non-Instructional Supplies							
4525 Office Supplies	1,581	2,046	3,750	3,750	3,750	0	0.00%
4500 Total >	1,581	2,046	3,750	3,750	3,750	0	0.00%
4xxx Total >	1,851	2,316	3,750	3,750	3,750	0	0.00%
5600 Rents, Leases and Repairs							
5645 License Fee, Permit, and Certification	1,403	600	0	0	0	0	0.00%
5600 Total >	1,403	600	0	0	0	0	0.00%
5800 Other Services & Expense							
5802 Advertising	1,000	0	0	0	0	0	0.00%
5800 Total >	1,000	0	0	0	0	0	0.00%
5xxx Total >	2,403	600	0	0	0	0	0.00%
7300 Interfund Transfers - Out							
7309 Health & Welfare Interfund Transfer Out	65,312	0	0	0	0	0	0.00%
7300 Total >	65,312	0	0	0	0	0	0.00%
7xxx Total >	65,312	0	0	0	0	0	0.00%
Child Development (Fund 04)-Unrestricted	310,573	302,207	132,508	132,508	155,631	23,124	17.45%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:22 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	310,573	302,207	132,508	132,508	155,631	23,124	17.45%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016

Print Time: 9:22 AM

Child Development (Fund 04)-Restricted

Object		Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
8100 Federal Revenues								
8114	Child Care Food	20,000	20,000	31,200	31,200	31,073	-127	-0.41%
8100 Total >		20,000	20,000	31,200	31,200	31,073	-127	-0.41%
8600 State Revenues								
8615	Child Care Grant	167,943	170,565	391,461	391,461	378,093	-13,368	-3.41%
8600 Total >		167,943	170,565	391,461	391,461	378,093	-13,368	-3.41%
8800 Local Revenues								
8898	Local Grants	57,204	0	0	0	30,000	30,000	0.00%
8800 Total >		57,204	0	0	0	30,000	30,000	0.00%
8xxx Total >		245,147	190,565	422,661	422,661	439,166	16,505	3.91%
Child Development (Fund 04)-Restricted		245,147	190,565	422,661	422,661	439,166	16,505	3.91%

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:22 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	245,147	190,565	422,661	422,661	439,166	16,505	3.91%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Expense by Object - Summary
Child Development (Fund 04)-Restricted

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2100 Non-Instructional Salaries, Regular Full-Time							
2102 Managers	5,673	9,219	17,794	17,794	17,976	182	1.03%
2120 MSC Salary Contingency	0	0	192	192	0	-192	-100.00%
2130 Class. Sal. Contingency	1,150	0	1,267	1,267	0	-1,267	-100.00%
2100 Total >	6,823	9,219	19,253	19,253	17,976	-1,277	-6.63%
2200 Instructional Aides, Regular Full-Time Schedule							
2201 Instructional Aid	68,431	68,651	106,050	106,050	97,086	-8,964	-8.45%
2200 Total >	68,431	68,651	106,050	106,050	97,086	-8,964	-8.45%
2300 Non-Instructional, Other than Regular Full-Time							
2301 Hourly Part Time, Permanent	0	0	11,282	11,282	11,282	0	0.00%
2300 Total >	0	0	11,282	11,282	11,282	0	0.00%
2400 Instructional Aides, Other than Full-Time Sched.							
2402 Hourly, Part Time, Permanent	34,110	17,809	0	0	0	0	0.00%
2404 Hourly Temporary	0	0	138,599	138,599	138,599	0	0.00%
2408 Substitute	15,789	0	9,569	9,569	9,569	0	0.00%
2400 Total >	49,899	17,809	148,168	148,168	148,168	0	0.00%
2xxx Total >	125,154	95,679	284,753	284,753	274,512	-10,240	-3.60%
3210 PERS Instructional							
2201 Instructional Aid	12,620	12,886	19,987	19,987	20,279	292	1.46%
2402 Hourly, Part Time, Permanent	3,335	0	0	0	0	0	0.00%
3210 Total >	15,955	12,886	19,987	19,987	20,279	292	1.46%
3220 PERS Non-Instructional							
2102 Managers	1,046	1,730	3,354	3,354	3,755	401	11.97%
3220 Total >	1,046	1,730	3,354	3,354	3,755	401	11.97%
3310 OASDI (FICA) Instructional							
2201 Instructional Aid	4,243	4,256	6,575	6,575	6,019	-556	-8.45%
2402 Hourly, Part Time, Permanent	1,121	0	0	0	0	0	0.00%
3310 Total >	5,364	4,256	6,575	6,575	6,019	-556	-8.45%
3320 OASDI (FICA) Non-Instructional							
2102 Managers	352	572	1,103	1,103	1,115	11	1.03%
3320 Total >	352	572	1,103	1,103	1,115	11	1.03%
3330 Medicare Instructional							
2201 Instructional Aid	992	995	1,538	1,538	1,408	-130	-8.45%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016
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Child Development (Fund 04)-Restricted

Object		Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2402	Hourly, Part Time, Permanent	495	258	0	0	0	0	0.00%
2404	Hourly Temporary	0	0	2,010	2,010	0	-2,010	-100.00%
2408	Substitute	229	0	139	139	0	-139	-100.00%
3330 Total >		1,716	1,254	3,687	3,687	1,408	-2,279	-61.82%
3340 Medicare Non-Instructional								
2102	Managers	82	134	258	258	261	3	1.03%
2301	Hourly Part Time, Permanent	0	0	164	164	164	0	0.00%
3340 Total >		82	134	422	422	424	3	0.63%
3400 Health and Welfare Benefits								
3450	H & W Payments	0	48,835	51,127	51,127	55,186	4,059	7.94%
3400 Total >		0	48,835	51,127	51,127	55,186	4,059	7.94%
3510 SUI Instructional								
2201	Instructional Aid	34	34	53	53	49	-4	-8.45%
2402	Hourly, Part Time, Permanent	17	9	0	0	0	0	0.00%
2404	Hourly Temporary	0	0	69	69	0	-69	-100.00%
2408	Substitute	8	0	5	5	0	-5	-100.00%
3510 Total >		59	43	127	127	49	-78	-61.78%
3520 SUI Non-Instructional								
2102	Managers	3	5	9	9	9	0	1.03%
2301	Hourly Part Time, Permanent	0	0	6	6	6	0	0.00%
3520 Total >		3	5	15	15	15	0	0.63%
3610 WC Instructional								
2201	Instructional Aid	2,053	2,060	3,182	3,182	2,913	-269	-8.45%
2402	Hourly, Part Time, Permanent	1,023	534	0	0	0	0	0.00%
2404	Hourly Temporary	0	0	4,158	4,158	0	-4,158	-100.00%
2408	Substitute	474	0	287	287	0	-287	-100.00%
3610 Total >		3,550	2,594	7,627	7,627	2,913	-4,714	-61.81%
3620 WC Non-Instructional								
2102	Managers	170	277	534	534	539	5	1.03%
2301	Hourly Part Time, Permanent	0	0	338	338	338	0	0.00%
3620 Total >		170	277	872	872	878	5	0.63%
3900 Other Benefits								
2120	MSC Salary Contingency	0	0	57	57	0	-57	-100.00%
2130	Class. Sal. Contingency	0	0	343	343	0	-343	-100.00%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016
Print Time: 9:22 AM

Child Development (Fund 04)-Restricted

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
<i>3900 Total ></i>	0	0	400	400	0	-400	#####
<i>3xxx Total ></i>	28,297	72,585	95,295	95,295	92,039	-3,255	-3.42%
4300 Instructional Supplies							
4312 Instructional Program Materials	0	0	2,000	2,000	2,000	0	0.00%
<i>4300 Total ></i>	0	0	2,000	2,000	2,000	0	0.00%
4500 Non-Instructional Supplies							
4525 Office Supplies	3,622	3,402	6,323	6,323	6,323	0	0.00%
<i>4500 Total ></i>	3,622	3,402	6,323	6,323	6,323	0	0.00%
4700 Food							
4706 Food (Receptions,Special Events, Program Supp	18,000	18,000	16,211	16,211	16,211	0	0.00%
<i>4700 Total ></i>	18,000	18,000	16,211	16,211	16,211	0	0.00%
<i>4xxx Total ></i>	21,622	21,402	24,534	24,534	24,534	0	0.00%
5200 Travel and Conference Expenses							
5220 Conference Attendance & Related Expenses	1,500	0	0	0	0	0	0.00%
<i>5200 Total ></i>	1,500	0	0	0	0	0	0.00%
5400 Insurance							
5401 Insurance (Property, Liability, Children's Ctr)	299	299	0	0	0	0	0.00%
<i>5400 Total ></i>	299	299	0	0	0	0	0.00%
5600 Rents, Leases and Repairs							
5622 Computer Software Maintenance	0	0	2,200	2,200	2,200	0	0.00%
5645 License Fee, Permit, and Certification	0	600	880	880	880	0	0.00%
<i>5600 Total ></i>	0	600	3,080	3,080	3,080	0	0.00%
5800 Other Services & Expense							
5839 Other Services	21,304	0	0	0	30,000	30,000	0.00%
<i>5800 Total ></i>	21,304	0	0	0	30,000	30,000	0.00%
<i>5xxx Total ></i>	23,103	899	3,080	3,080	33,080	30,000	974.03%
6400 Capital Equipment - New							
6442 Equip.(to be paid by Bond)	0	0	15,000	15,000	15,000	0	0.00%
<i>6400 Total ></i>	0	0	15,000	15,000	15,000	0	0.00%
<i>6xxx Total ></i>	0	0	15,000	15,000	15,000	0	0.00%
7300 Interfund Transfers - Out							
7309 Health & Welfare Interfund Transfer Out	46,971	0	0	0	0	0	0.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
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Child Development (Fund 04)-Restricted

Object

7300 Total >
 7xxx Total >

Child Development (Fund 04)-Restricted

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
13-14	14-15	15-16	15-16	16-17		
46,971	0	0	0	0	0	0.00%
46,971	0	0	0	0	0	0.00%
245,147	190,565	422,662	422,662	439,166	16,504	3.90%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	245,147	190,565	422,662	422,662	439,166	16,504	3.90%

****Variance: Column 5 - Column 3.**

Exhibit D

Student Center Fund

**Object Analysis (Detail)
Revenue by Object - Summary**

Print Date: Wednesday, June 15, 2016

Print Time: 9:23 AM

Student Center (Fund 47)-Res/Unres

Object
8800 Local Revenues

8833	Course Materials Fee
8843	College Center Use Fees
8846	Commission (Cafeteria)
8857	Interest on Fund Balance
8869	Bookstore Commission

8800 Total >

8xxx Total >

Student Center (Fund 47)-Res/Unres

	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	200	200	0	0	0	0	0.00%
	149,000	144,000	130,400	130,400	120,000	-10,400	-7.98%
	15,000	15,000	7,600	7,600	5,000	-2,600	-34.21%
	0	0	0	0	3,000	3,000	0.00%
	100,000	100,000	120,000	120,000	130,000	10,000	8.33%
	264,200	259,200	258,000	258,000	258,000	0	0.00%
	264,200	259,200	258,000	258,000	258,000	0	0.00%
	264,200	259,200	258,000	258,000	258,000	0	0.00%

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	264,200	259,200	258,000	258,000	258,000	0	0.00%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016

Print Time: 9:24 AM

Student Center (Fund 47)-Res/Unres

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2100 Non-Instructional Salaries, Regular Full-Time							
2101 Non-Instructional Classified	24,354	24,354	24,624	24,624	24,978	354	1.44%
2130 Class. Sal. Contingency	0	0	266	266	0	-266	-100.00%
2100 Total >	24,354	24,354	24,890	24,890	24,978	88	0.35%
2xxx Total >	24,354	24,354	24,890	24,890	24,978	88	0.35%
3220 PERS Non-Instructional							
2101 Non-Instructional Classified	4,491	4,571	4,641	4,641	5,217	577	12.42%
3220 Total >	4,491	4,571	4,641	4,641	5,217	577	12.42%
3320 OASDI (FICA) Non-Instructional							
2101 Non-Instructional Classified	1,510	1,510	1,527	1,527	1,549	22	1.44%
3320 Total >	1,510	1,510	1,527	1,527	1,549	22	1.44%
3340 Medicare Non-Instructional							
2101 Non-Instructional Classified	353	353	357	357	362	5	1.44%
3340 Total >	353	353	357	357	362	5	1.44%
3400 Health and Welfare Benefits							
3450 H & W Payments	0	11,464	11,464	11,464	12,610	1,146	10.00%
3400 Total >	0	11,464	11,464	11,464	12,610	1,146	10.00%
3520 SUI Non-Instructional							
2101 Non-Instructional Classified	12	12	12	12	12	0	1.44%
3520 Total >	12	12	12	12	12	0	1.44%
3620 WC Non-Instructional							
2101 Non-Instructional Classified	731	731	739	739	749	11	1.44%
3620 Total >	731	731	739	739	749	11	1.44%
3900 Other Benefits							
2130 Class. Sal. Contingency	0	0	79	79	0	-79	-100.00%
3900 Total >	0	0	79	79	0	-79	#####
3xxx Total >	7,097	18,641	18,819	18,819	20,500	1,681	8.93%
4500 Non-Instructional Supplies							
4525 Office Supplies	1,150	1,150	950	950	950	0	0.00%
4500 Total >	1,150	1,150	950	950	950	0	0.00%
4xxx Total >	1,150	1,150	950	950	950	0	0.00%
5200 Travel and Conference Expenses							

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016

Print Time: 9:24 AM

Student Center (Fund 47)-Res/Unres

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
5220 Conference Attendance & Related Expenses	1,500	1,500	1,500	1,500	1,500	0	0.00%
5200 Total >	1,500	1,500	1,500	1,500	1,500	0	0.00%
5300 Dues and Memberships							
5306 Professional Organization/Service Club (Membe	75	75	75	75	0	-75	-100.00%
5300 Total >	75	75	75	75	0	-75	#####
5400 Insurance							
5401 Insurance (Property, Liability, Children's Ctr)	17,545	17,545	17,545	17,545	17,545	0	0.00%
5400 Total >	17,545	17,545	17,545	17,545	17,545	0	0.00%
5500 Utilities and Housekeeping Services							
5501 Electricity	35,706	32,836	33,474	33,474	33,474	0	0.00%
5502 Natural Gas	8,965	9,060	9,118	9,118	9,118	0	0.00%
5503 Water	20,881	26,703	25,016	25,016	25,016	0	0.00%
5504 Telephone	5,260	5,260	5,260	5,260	5,260	0	0.00%
5506 Waste Disposal	4,000	4,000	3,500	3,500	3,500	0	0.00%
5507 Sewage	2,678	2,678	2,742	2,742	2,742	0	0.00%
5511 Custodial Services (in-house)	45,000	45,000	45,000	45,000	45,000	0	0.00%
5514 General Maintenance	23,827	33,875	31,362	31,362	31,362	0	0.00%
5500 Total >	146,317	159,412	155,472	155,472	155,472	0	0.00%
5600 Rents, Leases and Repairs							
5620 Maintenance Agreement	1,080	1,080	1,080	1,080	1,080	0	0.00%
5630 Equipment Repair	9,818	9,818	7,569	7,569	7,569	0	0.00%
5600 Total >	10,898	10,898	8,649	8,649	8,649	0	0.00%
5800 Other Services & Expense							
5854 Pay ASMP for Bookstore	5,000	5,000	5,000	5,000	5,000	0	0.00%
5800 Total >	5,000	5,000	5,000	5,000	5,000	0	0.00%
5xxx Total >	181,335	194,430	188,241	188,241	188,166	-75	-0.04%
6400 Capital Equipment - New							
6404 Equipment Purchase - New	3,000	3,000	3,000	3,000	3,000	0	0.00%
6400 Total >	3,000	3,000	3,000	3,000	3,000	0	0.00%
6xxx Total >	3,000	3,000	3,000	3,000	3,000	0	0.00%
7100 Debt Retirement							
7101 College Center Bond	18,525	17,625	22,100	22,100	21,500	-600	-2.71%
7100 Total >	18,525	17,625	22,100	22,100	21,500	-600	-2.71%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
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Student Center (Fund 47)-Res/Unres

Object

7300 Interfund Transfers - Out

7309	Health & Welfare Interfund Transfer Out
7310	Debt Service Fund Transfer-Out

7300 Total >

7xxx Total >

Student Center (Fund 47)-Res/Unres

	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	11,184	0	0	0	0	0	0.00%
	17,555	0	0	0	0	0	0.00%
	28,739	0	0	0	0	0	0.00%
	47,264	17,625	22,100	22,100	21,500	-600	-2.71%
	264,200	259,200	258,000	258,000	259,094	1,094	0.42%

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:24 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	264,200	259,200	258,000	258,000	259,094	1,094	0.42%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Student Center Bond (Fund 46)-Res/Unres

Object

8800 Local Revenues

8899	Fund 46 Subsidy from Fund 47
	8800 Total >
	8xxx Total >

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
13-14	14-15	15-16	15-16	16-17		
18,075	17,625	22,100	22,100	21,500	-600	-2.71%
18,075	17,625	22,100	22,100	21,500	-600	-2.71%
18,075	17,625	22,100	22,100	21,500	-600	-2.71%
18,075	17,625	22,100	22,100	21,500	-600	-2.71%

Student Center Bond (Fund 46)-Res/Unres

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016

Print Time: 9:23 AM

Grand Totals

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	18,075	17,625	22,100	22,100	21,500	-600	-2.71%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
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Student Center Bond (Fund 46)-Res/Unres

Object

7100 Debt Retirement

7101	College Center Bond
------	---------------------

7100 Total >

7xxx Total >

Student Center Bond (Fund 46)-Res/Unres

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
13-14	14-15	15-16	15-16	16-17		
18,075	17,625	22,100	22,100	21,500	-600	-2.71%
18,075	17,625	22,100	22,100	21,500	-600	-2.71%
18,075	17,625	22,100	22,100	21,500	-600	-2.71%
18,075	17,625	22,100	22,100	21,500	-600	-2.71%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	18,075	17,625	22,100	22,100	21,500	-600	-2.71%

****Variance: Column 5 - Column 3.**

Exhibit E

Parking Fund

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Parking Fund (Fund 39)-Res/Unres

Object		Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
8800 Local Revenues								
8818	Parking Fines	80,000	60,000	49,000	49,000	35,000	-14,000	-28.57%
8852	Rents (Facilities)	12,000	12,000	19,000	19,000	10,000	-9,000	-47.37%
8800 Total >		92,000	72,000	68,000	68,000	45,000	-23,000	-33.82%
8870 Local Revenue								
8829	Parking Fees (Daily)	365,000	370,000	309,000	309,000	288,790	-20,210	-6.54%
8848	Parking Spitters	55,000	83,000	107,000	107,000	85,000	-22,000	-20.56%
8870 Total >		420,000	453,000	416,000	416,000	373,790	-42,210	-10.15%
8xxx Total >		512,000	525,000	484,000	484,000	418,790	-65,210	-13.47%
Parking Fund (Fund 39)-Res/Unres		512,000	525,000	484,000	484,000	418,790	-65,210	-13.47%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	512,000	525,000	484,000	484,000	418,790	-65,210	-13.47%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Parking Fund (Fund 39)-Res/Unres

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
2100 Non-Instructional Salaries, Regular Full-Time							
2101 Non-Instructional Classified	155,112	156,912	147,708	147,708	140,730	-6,978	-4.72%
2114 NI Classified-Educ Incentive	600	800	800	800	600	-200	-25.00%
2130 Class. Sal. Contingency	0	0	1,699	1,699	0	-1,699	-100.00%
2100 Total >	155,712	157,712	150,207	150,207	141,330	-8,877	-5.91%
2300 Non-Instructional, Other than Regular Full-Time							
2302 Hourly Student Help	100	1,071	1,071	1,071	1,071	0	0.00%
2303 Hourly Overtime	2,000	2,000	2,000	2,000	2,000	0	0.00%
2304 Hourly Professional Experts	46,110	49,568	49,568	49,568	49,568	0	0.00%
2308 Substitutes for Classified	11,000	35,000	35,000	35,000	30,000	-5,000	-14.29%
2300 Total >	59,210	87,639	87,639	87,639	82,639	-5,000	-5.71%
2xxx Total >	214,922	245,351	237,846	237,846	223,969	-13,877	-5.83%
3220 PERS Non-Instructional							
2101 Non-Instructional Classified	28,606	29,454	27,839	27,839	23,015	-4,823	-17.33%
2114 NI Classified-Educ Incentive	0	150	150	150	0	-150	-100.00%
2304 Hourly Professional Experts	8,492	9,304	9,342	9,342	0	-9,342	-100.00%
3220 Total >	37,098	38,908	37,331	37,331	23,015	-14,315	-38.35%
3320 OASDI (FICA) Non-Instructional							
2101 Non-Instructional Classified	9,617	9,729	9,158	9,158	6,831	-2,326	-25.40%
2114 NI Classified-Educ Incentive	37	50	50	50	0	-50	-100.00%
2303 Hourly Overtime	124	124	124	124	0	-124	-100.00%
2304 Hourly Professional Experts	2,859	3,073	3,073	3,073	0	-3,073	-100.00%
2308 Substitutes for Classified	0	2,170	2,170	2,170	0	-2,170	-100.00%
3320 Total >	12,637	15,146	14,575	14,575	6,831	-7,743	-53.13%
3340 Medicare Non-Instructional							
2101 Non-Instructional Classified	2,249	2,275	2,142	2,142	1,598	-544	-25.40%
2114 NI Classified-Educ Incentive	9	12	12	12	0	-12	-100.00%
2303 Hourly Overtime	73	73	73	73	0	-73	-100.00%
2304 Hourly Professional Experts	669	719	719	719	0	-719	-100.00%
2308 Substitutes for Classified	160	508	508	508	0	-508	-100.00%
3340 Total >	3,160	3,587	3,454	3,454	1,598	-1,856	-53.74%
3400 Health and Welfare Benefits							
3450 H & W Payments	0	91,708	91,708	91,708	74,241	-17,467	-19.05%

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016
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Parking Fund (Fund 39)-Res/Unres

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
3400 Total >	0	91,708	91,708	91,708	74,241	-17,467	-19.05%
3520 SUI Non-Instructional							
2101 Non-Instructional Classified	78	78	74	74	55	-19	-25.40%
2114 NI Classified-Educ Incentive	1	1	1	1	0	-1	-100.00%
2303 Hourly Overtime	1	1	1	1	0	-1	-100.00%
2304 Hourly Professional Experts	23	25	25	25	0	-25	-100.00%
2308 Substitutes for Classified	6	18	18	18	0	-18	-100.00%
3520 Total >	109	123	119	119	55	-64	-53.65%
3620 WC Non-Instructional							
2101 Non-Instructional Classified	4,653	4,707	4,431	4,431	3,306	-1,126	-25.40%
2114 NI Classified-Educ Incentive	18	24	24	24	0	-24	-100.00%
2302 Hourly Student Help	3	32	32	32	0	-32	-100.00%
2303 Hourly Overtime	60	60	60	60	0	-60	-100.00%
2304 Hourly Professional Experts	1,383	1,487	1,487	1,487	0	-1,487	-100.00%
2308 Substitutes for Classified	330	1,050	1,050	1,050	0	-1,050	-100.00%
3620 Total >	6,447	7,360	7,084	7,084	3,306	-3,779	-53.34%
3900 Other Benefits							
2130 Class. Sal. Contingency	0	0	502	502	0	-502	-100.00%
3900 Total >	0	0	502	502	0	-502	#####
3xxx Total >	59,451	156,833	154,772	154,772	109,046	-45,726	-29.54%
4500 Non-Instructional Supplies							
4511 Printing (Non- Printshop)	7,000	10,000	12,000	12,000	16,000	4,000	33.33%
4515 EOC Planning Supplies	500	500	250	250	125	-125	-50.00%
4525 Office Supplies	3,500	3,500	3,500	3,500	3,000	-500	-14.29%
4553 Uniforms (Parking, Athletics)	1,500	1,500	1,500	1,500	1,500	0	0.00%
4500 Total >	12,500	15,500	17,250	17,250	20,625	3,375	19.57%
4xxx Total >	12,500	15,500	17,250	17,250	20,625	3,375	19.57%
5100 Contracts							
5180 Contract Services	0	10,000	1,500	1,500	2,000	500	33.33%
5100 Total >	0	10,000	1,500	1,500	2,000	500	33.33%
5200 Travel and Conference Expenses							
5220 Conference Attendance & Related Expenses	500	500	500	500	250	-250	-50.00%
5200 Total >	500	500	500	500	250	-250	-50.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
Parking Fund (Fund 39)-Res/Unres

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
5500 Utilities and Housekeeping Services							
5505 Gasoline & Oil	3,000	3,000	2,000	2,000	1,200	-800	-40.00%
5528 Mobile Phone	2,000	2,000	2,000	2,000	2,000	0	0.00%
5500 Total >	5,000	5,000	4,000	4,000	3,200	-800	-20.00%
5600 Rents, Leases and Repairs							
5620 Maintenance Agreement	2,700	1,000	1,000	1,000	1,000	0	0.00%
5630 Equipment Repair	5,000	6,700	5,000	5,000	5,000	0	0.00%
5632 Road/Pavement Repair	55,000	35,916	14,932	14,932	10,000	-4,932	-33.03%
5660 Sign Maintenance/Repair	5,500	5,500	2,500	2,500	1,500	-1,000	-40.00%
5600 Total >	68,200	49,116	23,432	23,432	17,500	-5,932	-25.32%
5xxx Total >	73,700	64,616	29,432	29,432	22,950	-6,482	-22.02%
6400 Capital Equipment - New							
6404 Equipment Purchase - New	12,000	15,000	25,000	25,000	25,000	0	0.00%
6425 Non-Instructional Equipment - Replacement	13,000	13,000	5,000	5,000	2,500	-2,500	-50.00%
6400 Total >	25,000	28,000	30,000	30,000	27,500	-2,500	-8.33%
6xxx Total >	25,000	28,000	30,000	30,000	27,500	-2,500	-8.33%
7300 Interfund Transfers - Out							
7309 Health & Welfare Interfund Transfer Out	89,468	0	0	0	0	0	0.00%
7321 Transfer Out to Unrestricted GF	14,700	14,700	14,700	14,700	14,700	0	0.00%
7300 Total >	104,168	14,700	14,700	14,700	14,700	0	0.00%
7xxx Total >	104,168	14,700	14,700	14,700	14,700	0	0.00%
Parking Fund (Fund 39)-Res/Unres	489,741	525,000	484,000	484,000	418,790	-65,210	-13.47%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	489,741	525,000	484,000	484,000	418,790	-65,210	-13.47%

****Variance: Column 5 - Column 3.**

Exhibit F

Self Insurance Fund

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Self Insurance (Fund 35)-Res/Unres

Object		Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
8800 Local Revenues								
8807	URGF Budgeted in Self Insurance	0	5,135,038	5,505,886	5,505,886	5,895,434	389,548	7.08%
8808	RGF Budget in Self Insurance	0	616,845	679,406	679,406	717,415	38,009	5.59%
8811	Child Devt. Budget in self Insurance	0	114,636	68,781	68,781	74,605	5,824	8.47%
8819	Parking Budget in Self Insurance	0	91,708	91,708	91,708	74,241	-17,467	-19.05%
8830	Student Ctr. Budget in Self Insurance	0	11,464	11,464	11,464	12,610	1,146	10.00%
8870	Retiree Insurance Contribution	588,365	553,573	504,637	504,637	400,000	-104,637	-20.74%
8873	COBRA	30,000	30,000	30,000	30,000	7,000	-23,000	-76.67%
8800 Total >		618,365	6,553,264	6,891,882	6,891,882	7,181,305	289,423	4.20%
8900 Other								
8985	Interfund Transfer - In (Fund 01 RGF)	527,398	0	0	0	0	0	0.00%
8986	Interfund Transfer - In (Fund 01)	4,990,380	0	0	0	0	0	0.00%
8988	Interfund Transfer - In (Fund 04)	112,283	0	0	0	0	0	0.00%
8989	Interfund Transfer - In (Fund 47)	11,184	0	0	0	0	0	0.00%
8990	Interfund Transfer - in (Fund 39)	89,468	0	0	0	0	0	0.00%
8900 Total >		5,730,713	0	0	0	0	0	0.00%
8xxx Total >		6,349,078	6,553,264	6,891,882	6,891,882	7,181,305	289,423	4.20%
Self Insurance (Fund 35)-Res/Unres		6,349,078	6,553,264	6,891,882	6,891,882	7,181,305	289,423	4.20%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	6,349,078	6,553,264	6,891,882	6,891,882	7,181,305	289,423	4.20%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Self Insurance (Fund 35)-Res/Unres

Object		Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
3400 Health and Welfare Benefits								
3450	H & W Payments	6,193,247	0	0	0	0	0	0.00%
3452	Self Insurance (Abatement)	0	0	0	0	-60,000	-60,000	0.00%
3455	Categorical assessed for OPEB	99,150	100,770	115,980	115,980	0	-115,980	-100.00%
	<i>3400 Total ></i>	6,292,397	100,770	115,980	115,980	-60,000	-175,980	#####
	<i>3xxx Total ></i>	6,292,397	100,770	115,980	115,980	-60,000	-175,980	#####
5100 Contracts								
5145	Temp. Contract Service	0	0	0	0	60,000	60,000	0.00%
5148	H&W Claim payments from Self Insurance	0	6,394,883	6,709,631	6,709,631	6,887,795	178,164	2.66%
	<i>5100 Total ></i>	0	6,394,883	6,709,631	6,709,631	6,947,795	238,164	3.55%
	<i>5xxx Total ></i>	0	6,394,883	6,709,631	6,709,631	6,947,795	238,164	3.55%
7300 Interfund Transfers - Out								
7318	Interfund Transfer Out - Non-Medical for Categ	56,681	57,611	66,271	66,271	66,271	0	0.00%
7321	Transfer Out to Unrestricted GF	1,750,000	2,241,207	0	0	1,377,763	1,377,763	0.00%
	<i>7300 Total ></i>	1,806,681	2,298,818	66,271	66,271	1,444,034	1,377,763	#####
	<i>7xxx Total ></i>	1,806,681	2,298,818	66,271	66,271	1,444,034	1,377,763	#####
Self Insurance (Fund 35)-Res/Unres		8,099,078	8,794,471	6,891,882	6,891,882	8,331,829	1,439,947	20.89%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:23 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	8,099,078	8,794,471	6,891,882	6,891,882	8,331,829	1,439,947	20.89%

****Variance: Column 5 - Column 3.**

Exhibit G

Workers Comp Fund

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:24 AM

Workers Comp Insurance-Res/Unres

Object

8800 Local Revenues

8822	Other Income
8857	Interest on Fund Balance

8800 Total >

8xxx Total >

Workers Comp Insurance-Res/Unres

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
13-14	14-15	15-16	15-16	16-17		
0	0	20,000	20,000	500	-19,500	-97.50%
0	0	5,000	5,000	500	-4,500	-90.00%
0	0	25,000	25,000	1,000	-24,000	-96.00%
0	0	25,000	25,000	1,000	-24,000	-96.00%
0	0	25,000	25,000	1,000	-24,000	-96.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:24 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	0	0	25,000	25,000	1,000	-24,000	-96.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016

Print Time: 9:24 AM

Workers Comp Insurance-Res/Unres

Object		Budget	Budget	Budget	Budget	Budget	Variance**	(%)
		13-14	14-15	15-16	15-16	16-17		
5100	Contracts							
5180	Contract Services	0	0	60,000	60,000	97,500	37,500	62.50%
	<i>5100 Total ></i>	0	0	60,000	60,000	97,500	37,500	62.50%
	<i>5xxx Total ></i>	0	0	60,000	60,000	97,500	37,500	62.50%
Workers Comp Insurance-Res/Unres		0	0	60,000	60,000	97,500	37,500	62.50%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	0	0	60,000	60,000	97,500	37,500	62.50%

****Variance: Column 5 - Column 3.**

Exhibit H

OPEB

(Other Post Employment Benefits)

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:24 AM

OPEB/Other Post Employment Benefits-Res/Unres

Object		Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
<i>8800 Local Revenues</i>								
8813	OPEB for Restricted Programs	0	0	100,770	100,770	100,770	0	0.00%
	<i>8800 Total ></i>	0	0	100,770	100,770	100,770	0	0.00%
	<i>8xxx Total ></i>	0	0	100,770	100,770	100,770	0	0.00%
OPEB/Other Post Employment Benefits-Res/Unres		0	0	100,770	100,770	100,770	0	0.00%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	0	0	100,770	100,770	100,770	0	0.00%

****Variance: Column 5 - Column 3.**

Exhibit I

Capital Project Fund

**Object Analysis (Detail)
Revenue by Object - Summary**

Print Date: Wednesday, June 15, 2016

Print Time: 9:22 AM

Capital Projects Fund (CC) (Fund 14)-Res/Unres

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
8600 State Revenues							
8618 Instructional Equipment & Library Material	1,016,791	879,347	462,898	462,898	462,898	0	0.00%
8660 Scheduled Maintenance	109,713	109,713	0	0	0	0	0.00%
8600 Total >	1,126,504	989,060	462,898	462,898	462,898	0	0.00%
8800 Local Revenues							
8835 Application Processing Fee	1,000	1,000	0	0	0	0	0.00%
8852 Rents (Facilities)	88,837	88,837	0	0	0	0	0.00%
8862 Library (Equipment Revenue)	28,398	40,000	0	0	0	0	0.00%
8898 Local Grants	24,666	26,666	10,000	10,000	0	-10,000	-100.00%
8800 Total >	142,901	156,503	10,000	10,000	0	-10,000	#####
8xxx Total >	1,269,405	1,145,563	472,898	472,898	462,898	-10,000	-2.11%
Capital Projects Fund (CC) (Fund 14)-Res/Unres	1,269,405	1,145,563	472,898	472,898	462,898	-10,000	-2.11%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
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Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	1,269,405	1,145,563	472,898	472,898	462,898	-10,000	-2.11%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016
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Capital Projects Fund (CC) (Fund 14)-Res/Unres

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
4500 Non-Instructional Supplies							
4525 Office Supplies	6,710	15,300	0	0	0	0	0.00%
4500 Total >	6,710	15,300	0	0	0	0	0.00%
4xxx Total >	6,710	15,300	0	0	0	0	0.00%
5100 Contracts							
5131 Engineering & Design Services	35,523	35,523	0	0	35,523	35,523	0.00%
5169 IPP/FPP (0405)	27,680	27,680	27,680	27,680	0	-27,680	-100.00%
5100 Total >	63,203	63,203	27,680	27,680	35,523	7,843	28.33%
5600 Rents, Leases and Repairs							
5620 Maintenance Agreement	8,600	10,700	0	0	0	0	0.00%
5634 Building Repairs	109,713	109,713	0	0	0	0	0.00%
5637 Copier Equipment Lease	7,088	9,000	0	0	0	0	0.00%
5600 Total >	125,401	129,413	0	0	0	0	0.00%
5700 Legal, Election and Audit Expenses							
5710 Legal (Advertising & Fees)	6,327	6,327	0	0	6,327	6,327	0.00%
5700 Total >	6,327	6,327	0	0	6,327	6,327	0.00%
5800 Other Services & Expense							
5864 Technology/Infrastructure Contingency	300,000	110,584	0	0	0	0	0.00%
5800 Total >	300,000	110,584	0	0	0	0	0.00%
5xxx Total >	494,931	309,527	27,680	27,680	41,850	14,170	51.19%
6100 Sites and Site Improvements							
6105 Building Renovation/Repair	57,691	57,691	0	0	57,691	57,691	0.00%
6100 Total >	57,691	57,691	0	0	57,691	57,691	0.00%
6200 Building Improvements							
6269 New Construction	1,016,791	0	0	0	0	0	0.00%
6200 Total >	1,016,791	0	0	0	0	0	0.00%
6400 Capital Equipment - New							
6404 Equipment Purchase - New	21,070	901,417	462,898	462,898	462,898	0	0.00%
6405 Instructional Equipment - New	99,503	99,503	10,000	10,000	0	-10,000	-100.00%
6400 Total >	120,573	1,000,920	472,898	472,898	462,898	-10,000	-2.11%
6xxx Total >	1,195,055	1,058,611	472,898	472,898	520,589	47,691	10.08%
7300 Interfund Transfers - Out							

**Variance: Column 5 - Column 3.

**Object Analysis (Detail)
Expense by Object - Summary**

Print Date: Wednesday, June 15, 2016

Print Time: 9:22 AM

Capital Projects Fund (CC) (Fund 14)-Res/Unres

Object		Budget	Budget	Budget	Budget	Budget	Variance**	(%)
		13-14	14-15	15-16	15-16	16-17		
7321	Transfer Out to Unrestricted GF	795,302	400,000	0	0	0	0	0.00%
	7300 Total >	795,302	400,000	0	0	0	0	0.00%
	7xxx Total >	795,302	400,000	0	0	0	0	0.00%
Capital Projects Fund (CC) (Fund 14)-Res/Unres		2,491,998	1,783,438	500,578	500,578	562,439	61,861	12.36%

Object Analysis (Detail)
Expense by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:22 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	2,491,998	1,783,438	500,578	500,578	562,439	61,861	12.36%

**Variance: Column 5 - Column 3.

Exhibit J

Building Fund

Object Analysis (Detail)
Revenue by Object - Summary

Print Date: Wednesday, June 15, 2016
 Print Time: 9:24 AM

Building Fund (Fund 48)-Res/Unres

Object

8860 Local Interest

8857	Interest on Fund Balance
------	--------------------------

8860 Total >

8xxx Total >

Building Fund (Fund 48)-Res/Unres

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
13-14	14-15	15-16	15-16	16-17		
50,000	25,000	20,000	20,000	65,000	45,000	225.00%
50,000	25,000	20,000	20,000	65,000	45,000	225.00%
50,000	25,000	20,000	20,000	65,000	45,000	225.00%
50,000	25,000	20,000	20,000	65,000	45,000	225.00%

**Variance: Column 5 - Column 3.

Object Analysis (Detail)
Revenue by Object - Summary
Grand Totals

Print Date: Wednesday, June 15, 2016
 Print Time: 9:24 AM

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	50,000	25,000	20,000	20,000	65,000	45,000	225.00%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016

Print Time: 9:24 AM

Building Fund (Fund 48)-Res/Unres

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
5100 Contracts							
5180 Contract Services	1,546,310	19,964	0	0	0	0	0.00%
<i>5100 Total ></i>	1,546,310	19,964	0	0	0	0	0.00%
<i>5xxx Total ></i>	1,546,310	19,964	0	0	0	0	0.00%
6100 Sites and Site Improvements							
6105 Building Renovation/Repair	541,245	115,526	0	0	0	0	0.00%
<i>6100 Total ></i>	541,245	115,526	0	0	0	0	0.00%
6200 Building Improvements							
6268 Architect Fees	366,916	479,225	0	0	0	0	0.00%
6269 New Construction	3,173,154	598,745	0	0	0	0	0.00%
<i>6200 Total ></i>	3,540,070	1,077,970	0	0	0	0	0.00%
6400 Capital Equipment - New							
6404 Equipment Purchase - New	1,892,407	1,018,937	0	0	0	0	0.00%
<i>6400 Total ></i>	1,892,407	1,018,937	0	0	0	0	0.00%
<i>6xxx Total ></i>	5,973,722	2,212,433	0	0	0	0	0.00%
Building Fund (Fund 48)-Res/Unres	7,520,032	2,232,397	0	0	0	0	0.00%

****Variance: Column 5 - Column 3.**

Object Analysis (Detail)
Expense by Object - Summary

Print Date: Wednesday, June 15, 2016

Print Time: 9:24 AM

Grand Totals

Object	Budget 13-14	Budget 14-15	Budget 15-16	Budget 15-16	Budget 16-17	Variance**	(%)
	7,520,032	2,232,397	0	0	0	0	0.00%

****Variance: Column 5 - Column 3.**

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. C

Administrative Services
College Area

Proposal:

That the Governing Board receive the information provided by Umstot Project and Facilities Solutions, LLC relative to an evaluation of the District's maintenance and grounds services.

Background:

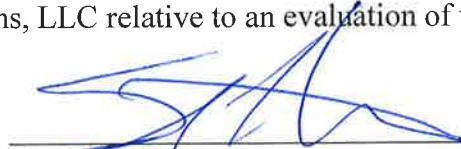
The District contracted with Umstot Project & Facilities Solutions, LLC to perform an evaluation and review of the District's Maintenance and Groundskeeping Operations (see attachment *Review of Maintenance and Grounds Services at MPC*). The evaluation consisted of two major elements (1) A site visit and interview with MPC personnel and (2) A benchmarking study based on current practices at MPC and a comparison with similar cohorts in higher education.

In December 2015, members of Umstot visited MPC's Monterey Campus, Marina Campus and Seaside Campus (Public Safety Training Center). The site visits were for the purpose of evaluating current conditions and hold discussions with facilities and management staff with regards to current work practices and identify what is working well and areas of challenge. Data collected from MPC personnel, as well as data including budget, organizational staffing and facilities space inventory were used to conduct a benchmarking study. The *Review of Maintenance and Grounds Services at MPC* includes a series of observations and recommendations for improvement for maintenance and grounds operations.

Budgetary Implications:

INFORMATION – That the Governing Board receive the information provided by Umstot Project and Facilities Solutions, LLC relative to an evaluation of the District's maintenance and grounds services.

Recommended By:



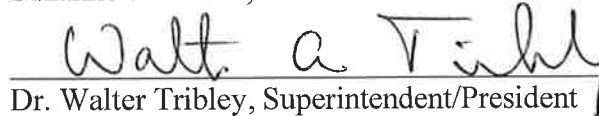
Steven L. Crow, Ed.D., Vice President of Administrative Services

Prepared By:



Suzanne Ammons, Administrative Assistant

Agenda Approval:



Dr. Walter Tribley, Superintendent/President

Review of Maintenance and Ground Services
Monterey Peninsula College



January 29, 2016

Prepared by



**Umstot Project and
Facilities Solutions, LLC**

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La Mesa, CA 91941
619.201.8483

www.umstotsolutions.com

Helping Deliver Better Projects, Performance and Results



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List of Acronyms & Abbreviations

Acronym/Abbreviation	Full Text
ADA	Americans with Disabilities Act
APPA	International Organization Focused on Leadership in Higher Education Facilities Management
ASF	Assignable Square Footage
CMMS	Computerized Maintenance Management System
FCA	Facilities Condition Assessment
FPI	Facility Performance Indicator
FTE	Full Time Equivalent
FTES	Full Time Equivalent Student
FUSION	Facility Utilization Space Inventory Option Net
FY	Fiscal Year
GSF	Gross Square Footage
MPC	Monterey Peninsula College
PCAPPA	Pacific Coast APPA
SF	Square Footage
YTD	Year To Date



Review Methodology

In December 2015, an evaluation of the current maintenance and grounds operations at Monterey Peninsula College (MPC) was performed. The evaluation consisted of two major elements:

- 1) A site visit and interviews with MPC personnel on December 1-3, 2015; and
- 2) A benchmarking study based on current practices at MPC and a comparison with similar cohorts in the higher education environment.

The review and evaluation involved site visits to the main campus in Monterey and the two satellite campuses – The Education Center at Marina and The Seaside Public Safety Training Center. The purpose of the site visits was to evaluate current conditions and hold discussions with MPC facilities and management staff about current work practices and to identify what is working well and what current challenges are. The primary data for this report were collected from MPC personnel including the Vice President of Administration Services, Facilities Operations Supervisor, Finance Director, and selected staff.

Secondly, a benchmarking study was conducted using data collected from MPC including budget, organizational staffing, and facilities space inventory. This information was used to benchmark the current conditions at MPC and then compared to other higher education institutions that are members of APPA, a higher education facilities management organization. The comparative data were gathered from the APPA Facilities Performance Indicators (FPI) Report for the academic year 2013/2014. The comparison groups that were selected as the control groups from the APPA survey were:

- Overall average of all APPA FPI survey participants for academic year 2013/2014 (n=260)
- PCAPPA (West Coast) region participants (n=79)
- PCAPPA college cohort with 5000 – 20000+ FTE students (n=16).

APPA Maintenance and Grounds Service Levels

The APPA FPI report for academic year 2013/2014 details the appearance and service levels of the grounds and maintenance departments, respectively, based on the survey data provided by the participants. The ranking scale of 1 (best it can be) through 5 (worst) is used and is based on pre-defined criteria which are outlined later in this report.

The maintenance and grounds appearance levels of service at MPC based on the site visit observations are currently at a level 3. It is noted, however, that there are many elements of the maintenance and grounds performance that could be rated at level 2. Considering the current staffing levels, the APPA service level for maintenance and grounds reflects a high standard of care by the current workforce.

The grounds and maintenance photographic surveys to support the observed APPA service levels for MPC are included in Appendices B and C. The benchmarking and metrics section of this report provides more discussion around the study. A more detailed review of our observations, analysis and recommendations for improvement are presented later in the report.



Comparing the level of appearance for maintenance and grounds level of service, respectively, MPC is performing at a level similar to its peers as shown in the figure below. Level 1 is the highest (or best) and Level 5 is the lowest (or worst) for all scales. This is a testament to the dedication of the current workforce and the obvious pride they show in their work. They are understaffed and overburdened, but are delivering a level of service beyond what one would expect with the current level of staffing resources.

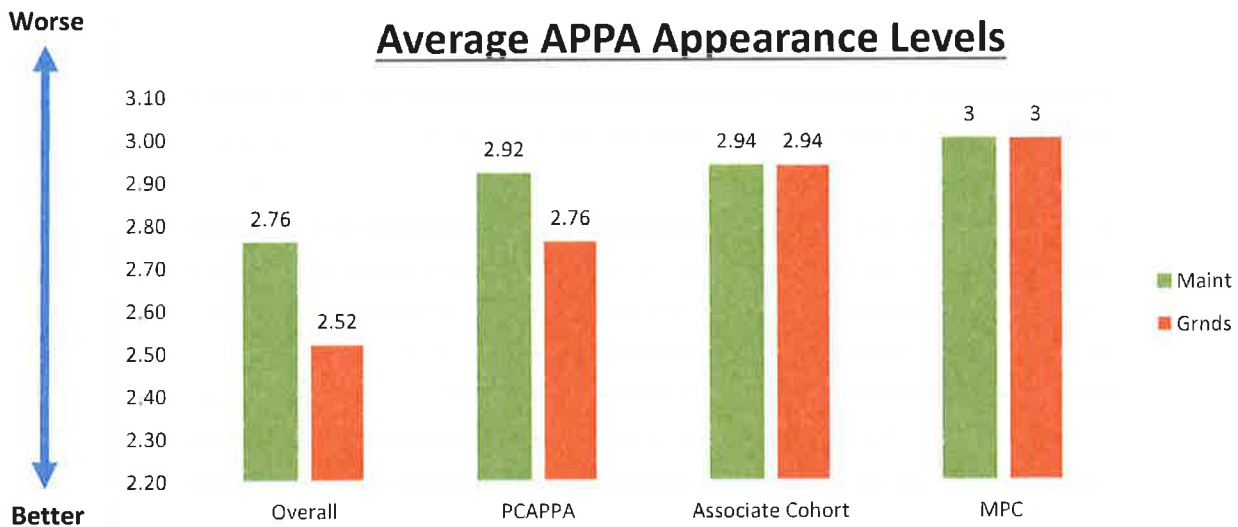


Figure 1: Average APPA appearance levels of control groups compared to MPC

Table 1 illustrates the number of institutions that have provided their APPA service level scores regarding maintenance and grounds service. In the PCAPPA Cohort, not all respondents included data in each of the categories.

Table 2: APPA appearance levels of comparison groups

APP Level	Maintenance			Grounds		
	Overall	PCAPPA	Associate Cohort	Overall	PCAPPA	Associate Cohort
1	2	-		8	-	
2	80	12	1	118	24	2
3	153	57	15	126	46	13
4	22	6		7	4	1
5	0	-		1	1	
	n=260	n=79	n=16	n=260	n=79	n=16

The basis of our recommended rating is based on the APPA building maintenance and grounds service level guidelines defined below.



APPA Building Maintenance Service Level Guidelines

The current maintenance level of service at MPC is at level 3 on the APPA Maintenance Service Level Guidelines scale. This rating is based on site observations and feedback from MPC staff. Level 2 is the recommended level for most organizations, yet most institutions struggle to achieve this. The APPA criteria for each maintenance service level is defined below:

Level 1: Showpiece Facility

Maintenance activities appear highly focused. Typically, equipment and building components are fully functional and in excellent operating condition. Service and maintenance calls are responded to immediately. Buildings and equipment are regularly upgraded, keeping them current with modern standards and usage. Preventative Maintenance vs. Corrective Maintenance is 100%. Interior aesthetics are like new finishes and exterior aesthetics (windows, doors, trim, exterior walls) are like new. Lighting is bright clean and attractive.

Level 2: Comprehensive Stewardship

Maintenance activities appear organized with direction. Equipment and building components are usually functional and in operating condition. Service and maintenance calls are responded to in a timely manner. Buildings and equipment are regularly upgraded, keeping them current with modern standards and usage. Preventative Maintenance vs. Corrective Maintenance is 75 – 100%. Interior aesthetics have clean/crisp finishes and exterior aesthetics are watertight. Exterior cleaners are clearly evident. Lighting is bright clean and attractive.

Level 3: Managed Care

Maintenance activities appear to be somewhat organized, but they remain people-dependent. Equipment and building components are mostly functional, but they suffer occasional breakdowns. Service and maintenance call response times are variable and sporadic without apparent cause. Buildings and equipment are periodically upgraded to current standards and usage, but not enough to control the effects of normal usage and deterioration. Preventative Maintenance vs. Corrective Maintenance is 50 – 75%. Interior aesthetics have average finishes and exterior aesthetics have minor leaks and blemishes with an average exterior appearance. There is a small percentage of lights out but generally well-lit and clean.

Level 4: Reactive Management

Maintenance activities appear to be somewhat chaotic and are people-dependent. Equipment and building components are frequently broken and inoperative. Service and maintenance calls are typically not responded to in a timely manner. Normal usage and deterioration continues unabated, making buildings and equipment inadequate to meet present usage needs. Preventative Maintenance vs. Corrective Maintenance is 25 – 50%. Interior aesthetics have dingy finishes and exterior aesthetics are somewhat drafty, leaky and rough looking with extra painting necessary. Numerous lights are out and some are missing diffusers with secondary areas dark.



Level 5: Crisis Response

Maintenance activities appear chaotic and without direction. Equipment and building components are routinely broken and inoperative. Service and maintenance calls are never responded to in a timely manner. Normal usage and deterioration continues unabated, making buildings and equipment inadequate to meet present usage needs. Preventative Maintenance vs. Corrective Maintenance is 0%. Interior aesthetics have neglected finishes and exterior aesthetics have inoperable windows, leaky windows, unpainted, cracked panes, significant air and water penetration and poor appearance overall.

APPA Grounds Service Level Guidelines

Below is the APPA criteria for grounds appearance level:

Level 1: State-of-the-art maintenance

State-of-the-art maintenance is applied to a high-quality diverse landscape. Associated with high-traffic urban areas, such as public squares, malls, government grounds, or college university campuses.

Grass is mowed at least every five days, possibly every three days. Aeration not less than four times a year and only 1% of the turf has weeds. Application rates and times of fertilizer ensures an even supply of nutrients all year round. Sprinkler electric automatic irrigation unless average rainfall allows otherwise. Frequency of use follows rainfall, temperature, season length, and demands of plant material. Litter control carried out daily, seven days per week. Receptacles should be plentiful enough to hold all trash generated between servicing without overflowing. Pruning timed to coincide with low growth seasons. Disease and insect control prevents any problems from occurring or is corrected immediately. Surfaces are swept, clean and washed so that there is no sand, dirt or leaves. Repairs to broken or damaged surfaces are attended to immediately unless it causes disruption and can be postponed to a less disruptive time. The grounds are inspected daily by a staff member. There are extensive and unusual floral plantings with multiple planting schedules (multiple blooms) and weeding is done once a week – essentially weed free.

Level 2: High-level maintenance

Associated with high-traffic urban areas, such as public squares, malls, government grounds, or college university campuses. This is the recommended level for most organizations.

Grass is mowed at least every five days. Aeration not less than twice a year and only 5% of the turf has weeds – weed control is practiced when weeds present a visible problem. Fertilizer is applied to ensure that all plant materials are healthy and growing vigorously. Rates should correspond to at least the lowest recommended rates and should be distributed for an even supply of nutrients for the whole year round. Sprinkler electric automatic irrigation unless average rainfall allows otherwise. Frequency of use follows rainfall, temperature, season length, and demands of plant material. Litter control carried out daily, five days per week. Offsite movement of trash depends on size of containers and use by the public. Pruning is done at least once per season. Disease and insect control usually done when disease or insects are inflicting noticeable damage, are reducing plant vigor of plant material, or could be considered a bother to the public. Surfaces are cleaned, repaired, repainted or replaced when their appearance have noticeably deteriorated. Surface repairs should be carried out whenever safety, function or appearance



is in question. The grounds are inspected daily by some staff members at least once a day when regular staff is scheduled. Floral plantings have no more than two blooms a year and beds are essentially kept weed free.

Level 3: Moderate-level maintenance

Associated with locations that have moderate to low levels of development or visitation, or with operations that, because of budget restrictions, cannot afford a higher level of maintenance.

Grass is cut once every ten working days. Normally not aerated unless required or in anticipation of an application of fertilizer. Weed control measures only when 50% of small areas are infested with weeds or 15% of general areas – weed control is practiced when weeds present a visible problem. Fertilizer is applied to only when turf vigor seems low. Rates are one-half of the recommended rates. Irrigation is provided in climates where less than 25 inches of rain per year fall and a demand schedule is followed where an automatic system is in use. Frequency of use follows rainfall, temperature, season length, and demands of plant material. Litter control carried out two to three times per week at minimum. Pruning when required for health or reasonable appearance normally every two to three years. Disease and insect control only done to address epidemics or serious complaints. Surfaces are cleaned on a complaint basis and repaired or replaced as budget allows. Repairs should be carried out whenever safety, function or appearance is in question. The grounds are inspected once a week. No floral plantings, only perennials or flowering trees or shrubs are present.

Level 4: Moderately low-level maintenance

Associated with locations affected by budget restrictions that cannot afford a higher level of maintenance.

Grass mowing schedule based on species. Weed control measures limited to legal requirements for noxious weeds. No Fertilizer. No irrigation. Litter control carried out once per week or less. Complaints may increase level above one servicing. Pruning is irregular and safety or damage from weather may dictate the actual work schedule. Disease and insect control non-existent except where the problem is. Epidemic and the epidemic condition threatens resources or the public. Surfaces are repaired when safety is a concern and budget is available. Surface repairs should be carried out whenever safety, function is in question. The grounds are inspected once a month. No floral plantings, only wildflowers, perennials or flowering trees or shrubs in place.

Level 5: Minimum-level maintenance

Associated with locations that have severe budget restrictions

Grass mowing schedule based on species. Weed control measures limited to legal requirements for noxious weeds. No Fertilizer. No irrigation. Litter control carried out on demand or complaint basis. No pruning unless safety is an issue. No disease and insect control except in epidemic or safety situations. Surfaces serviced only when safety is an issue. Surface repairs should be carried out whenever safety, function is in question. The grounds are inspected once a month. No floral plantings, only wildflowers, perennials or flowering trees or shrubs in place.



Benchmarking and Metrics Study

Figure 2 shows that the number of students enrolled at MPC is 53% smaller than the Associate Cohort control group.

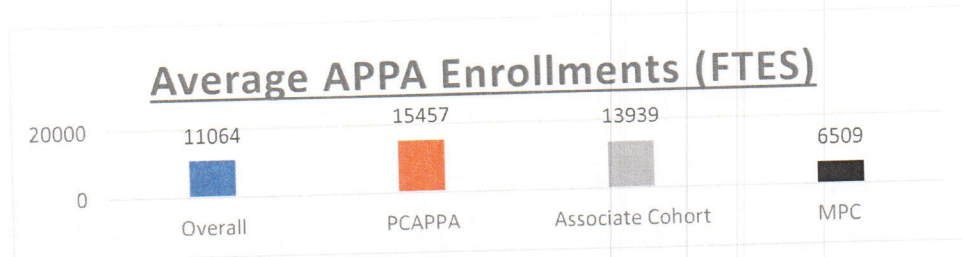


Figure 2: Average APPA enrollment (FTES) compared with MPC

The number of buildings at MPC compared to the average in the comparison groups is shown in Figure 3. The current Facility Utilization Space Inventory Option Net (FUSION) report for the MPC space inventory indicates that the total number of buildings is 55. This includes 9 temporary buildings totaling 8,625 SF of which 6,225 SF is used for storage. Further analysis and breakdown of the number of MPC buildings by age and square footage (SF) is contained in Appendix A.

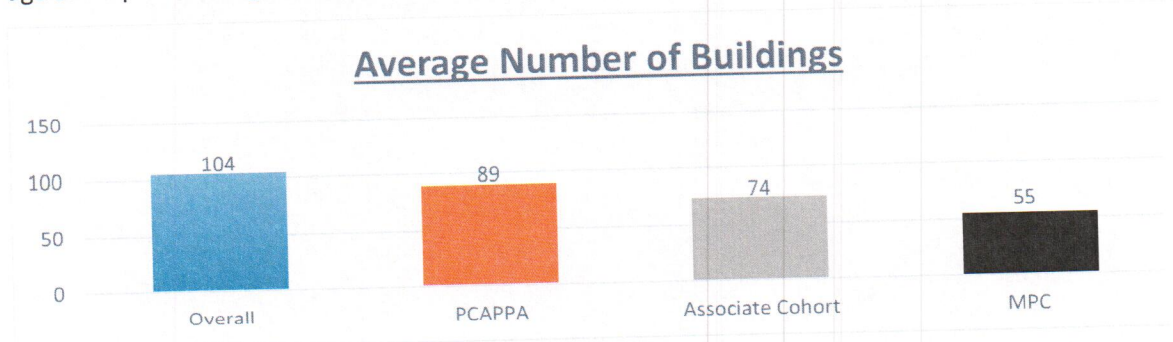


Figure 3: Average number of buildings owned or rented for APPA survey participants and MPC

Based on the benchmarking and comparative study, the average age of buildings at the three MPC campuses are older than the APPA comparison groups. Seventeen (17) percent of the buildings are over 50 years old. Fifty-one (51) percent of the MPC buildings are in the 40 to 49 years old range and thirty-two (32) percent of the buildings are less than 20 years old.

The benchmark APPA Facilities Performance Indicators Report 2013/2014 that was used for comparative purposes provides an average age of buildings for each participant in the survey. The average ages of the buildings reported by the control groups are shown in Figure 4.



Average Building Age of APPA Comparison Cohorts

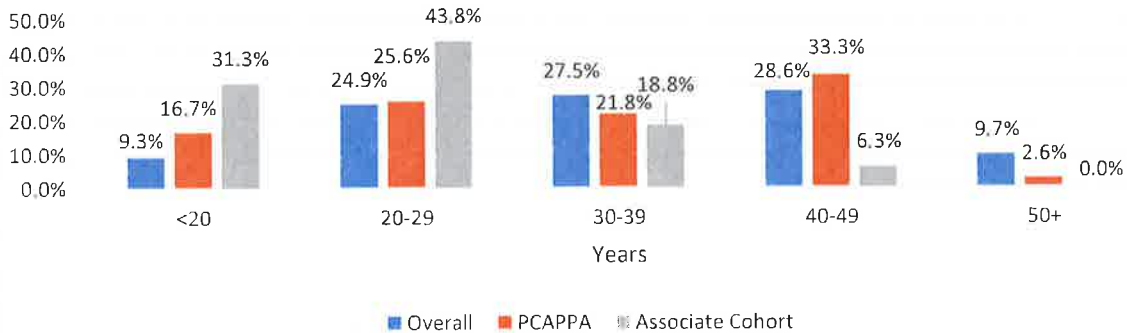
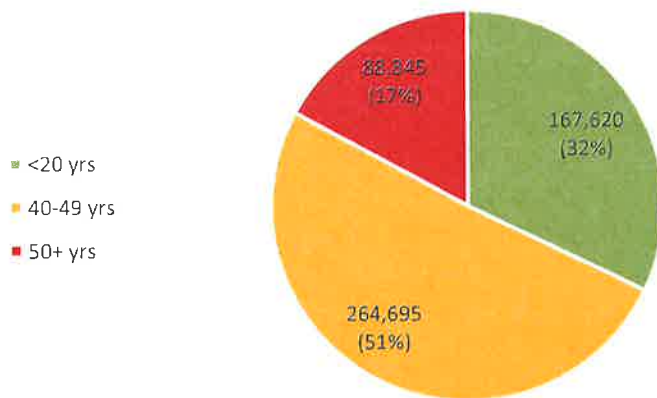


Figure 4: APPA comparison groups' average building age on campus

The average age of each comparative cohort (n=202) campus' building and the percentage of campuses that fall within each age bracket is shown. For example, in the Associate Cohort category (n=16) there are five institutions (31.3%) with an average age of buildings <20 years old; seven institutions with an average age of buildings in the 20 to 29 years old bracket; three institutions in the 30 to 39 years old bracket; one institution in the 40 to 49 years old bracket; and zero institutions with an average age of buildings over 50 years old. The average age of buildings on the MPC campuses falls within the 40 to 49 years old bracket which is much older than the vast majority (93.7%) of Associate Cohort institutions.

The breakdown of gross square footage (GSF) of the MPC buildings by age is shown in Figure 5. The largest proportion of buildings on the MPC campuses are in the 40 to 49 years old range (51%) and 50+ years old range (17% constructed between 1941 and 1965). There are no buildings in the 20 to 29 or 30 to 39 years old brackets.

GSF (Percentage) by Building Age



The newer buildings (<20 years old) includes 21,192 GSF at the Marina Center (including five temporary buildings with 4,320 GSF) and the remaining 146,428 GSF at the Monterey campus (including four temporary buildings with 4,305 GSF). This equates to 32% of the GSF of the buildings at the Monterey Campus being less than 20 years old, 51% in the 40 to 49 bracket and the remaining 17% greater than 50 years old.

Figure 5: GSF of MPC buildings by age range



GSF of MPC Campuses

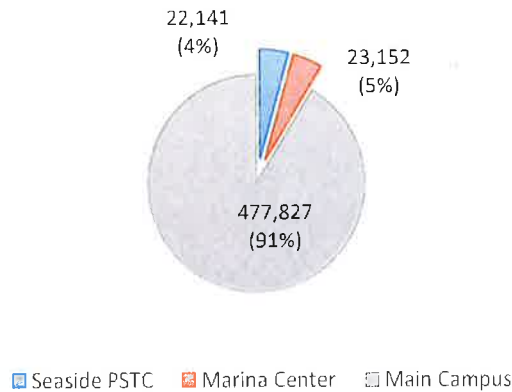


Figure 6: GSF per campus

Figure 6 illustrates the proportion of GSF of each of the MPC campuses. The MPC FUSION Report 2015/2016 states that the Fort Ord Center comprises both the Seaside Public Safety Training Center (21,141 GSF) and the Marina Center (23,152 GSF). A breakdown of each building by name, age and square footage can be found in Appendix A.

Table 1 details a comparison of gross square footage per maintenance full-time equivalent (FTE) employee and the acreage per groundskeeper for MPC and the other comparative cohort groups from the APPA FPI survey report.

Table 3: Comparison of MPC maintenance GSF per FTE and grounds acreage per FTE with APPA control groups

Cohort	Maintenance (GSF/FTE)	Grounds (Acre/FTE)
APPA (Nationwide)	69,146	13.81
PCAPPA (Pacific Coast)	65,974	10.67
Associate (5k-20k+ FTES)	67,537	16.23
MPC	129,366	25.00

Based on analysis of the data in Table 1, MPC is significantly understaffed compared to the associate cohorts for both maintenance and groundskeeping staff.

Total Campus ASF & GSF

The total campus Assignable Square Footage (ASF) of buildings owned and/or used by MPC is **343,938 SF**. This includes non-contiguous spaces and the sum of areas designated by the assignable major space use categories in the FUSION (Facility Utilization Space Inventory Options Net) space inventory as detailed in Table 3.

The **total GSF is 521,160 SF**. The **total maintained square footage is 517,345 SF** – this figure excludes the 3,815 SF Marina Multipurpose Building at Seaside Public Safety Training Center which is not maintained and only used for storage.



Table 4: MPC Assignable SF by room use code

<u>Room Use Code</u>	<u>Description</u>	<u>ASF</u>
000	Unclassified Facilities	5,092
100	Classrooms	52,546
200	Laboratory Facilities	71,437
300	Office Facilities	58,253
400	Study Facilities	37,247
500	Special Use Facilities	56,843
600	General Use Facilities	43,781
700	Support Facilities	18,530
800	Health Care Facilities	209
900	Residential Facilities	-
Total Assignable Square Footage		<u>343,938</u>
WWW,XXX, YYY, ZZZ	Non-Assignable Facilities SF: This includes circulation areas, restrooms and structural SF (e.g. partitions, exterior walls, fire walls, attics, and basements)	177,222
Total Gross Square Footage		<u>521,160</u>

Energy Intensity Usage Data

MPC's energy intensity usage as reported to the System Office (measured as BTUs per GSF) has generally been decreasing year-over-year since FY 2001-2002 with the exception of a significant spike in FY 2013-2014 (Figure 7). The additional air conditioning installed in the new buildings and the lighting and overheating issues in the new Student Services Building are likely to be contributing factors based on discussions with MPC staff. For comparison, the average BTU usage per GSF in the PCAPPA region is 1130.

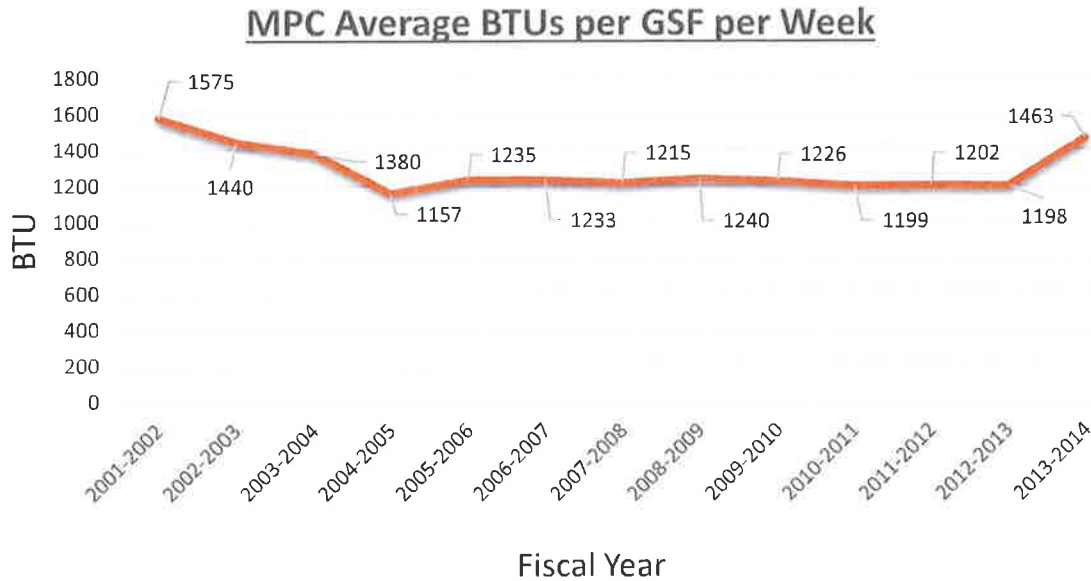


Figure 7: Average BTUs per GSF per week at MPC as reported to the System Office

Current Budget for Maintenance Operations

Table 4 summarizes the annual budget for FY 2015/2016 which was used for benchmark comparisons. Labor benefits at 29.37% are calculated based on the current FY 2015/2016 budget line items.

Table 5: MPC annual revised budget for maintenance FY 2015/2016

<u>Category</u>	<u>Budget</u>
Labor	\$216,660
Labor benefits @ 29.37%	\$63,640
Other expenses	\$109,066
<u>Total maintenance budget</u>	<u>\$389,366</u>



Maintenance Total Cost Vs. In-house Labor Total Cost



Figure 8: Maintenance total cost and in-house labor total cost APPA comparison chart

Figure 8 shows the current total cost of maintenance compared to current labor costs for MPC and APPA comparison groups. The labor percentages on the right are based on the percentage of direct labor and benefits costs of the total maintenance costs. Labor currently accounts for 72% of the MPC cost compared to 80% for the Associate Cohort of similar institutions in PCAPPA (n=16).

Figure 9 illustrates the current maintenance total cost/GSF compared against the current in-house labor cost/GSF for MPC and comparative cohorts. The MPC metrics are lower compared with each of the control groups. The MPC total maintenance budget per square foot is only 39 percent of the Associate Cohort. This metric suggests that MPC's budget and staffing levels for its maintenance department need to be significantly increased to bring them in line with the Associate Cohort.



Maintenance Total Cost/GSF and In-house Labor Costs/GSF

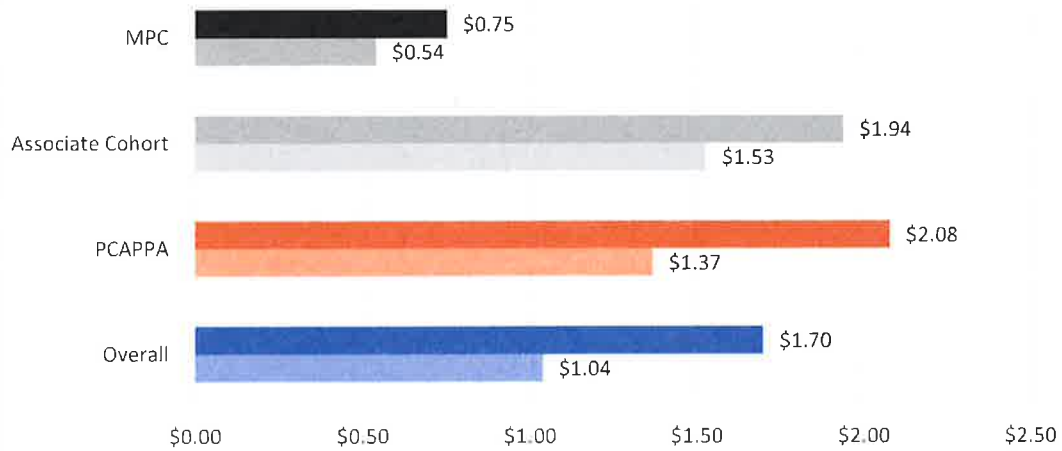


Figure 9: Maintenance total cost/GSF and in-house labor total cost/GSF APPA comparison chart

Current Maintenance Staffing Levels

Maintained GSF

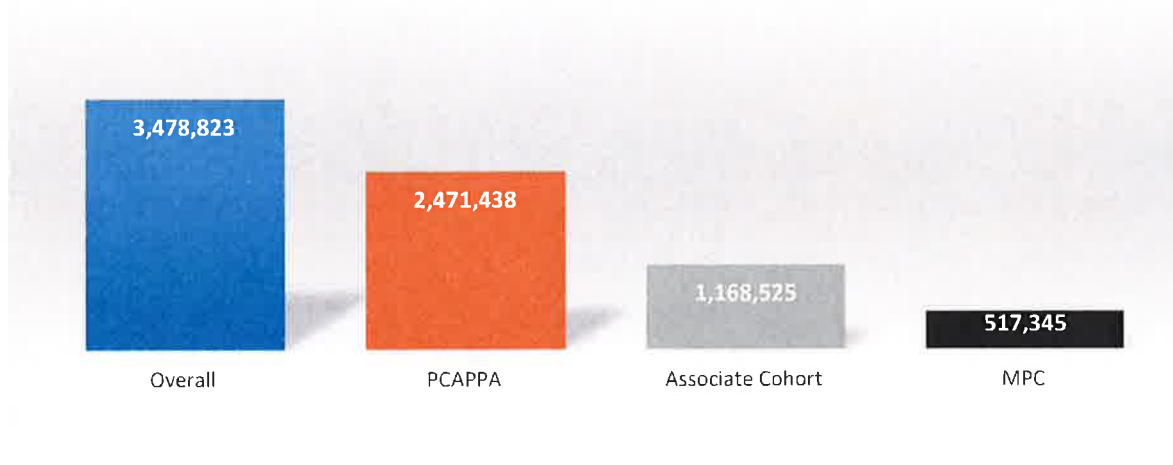


Figure 10: Average maintained GSF of APPA control groups compared to MPC

Currently there are four maintenance staff supporting 517,345 SF (Figure 10). This equates to one maintenance staff member per 129,336 SF of the MPC campuses (Figure 11). This is a significantly higher



ratio than the average in each of the three comparison groups. Understaffing and current vacant/frozen positions are thought to be significant contributing factors to this metric.

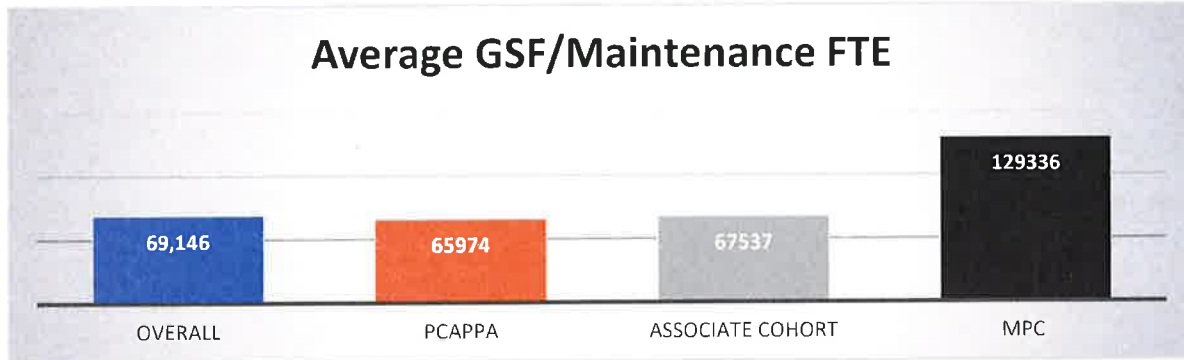


Figure 11: Average GSF/ maintenance FTE employee of APPA comparison groups and MPC

The average age of nearly 44 percent of the campuses in the Associate Cohort (Figure 3) are 20 to 29 years old. At MPC, 68 percent of the buildings (Figure 4) are at least 40 years old. A higher proportion of older buildings typically requires a higher degree of maintenance effort to meet the same service level. Hence, more maintenance labor should be required. However, the maintenance GSF per FTE ratio at MPC is almost double that of the Associate Cohort (129,336 GSF vs. 67,537 GSF). This basically means that the current maintenance staffing level would have to double from four to eight maintenance workers to fall closer in line with the average maintenance staffing levels of the Associate Cohort. This high ratio clearly indicates there is a significant level of maintenance understaffing at present at MPC.

Average APPA Percentage Benefits/Labor Costs

The percentage of benefits paid out by MPC in relation to labor costs is slightly below the overall APPA average and is considerably less than the two PCAPPA control groups as shown in Figure 12. The percentage of benefits were calculated by combining the PERS, OASDI (FICA), Medicare, SUI and WC Non-Instructional benefits as a percentage of the total Non-Instructional salaries and overtime.

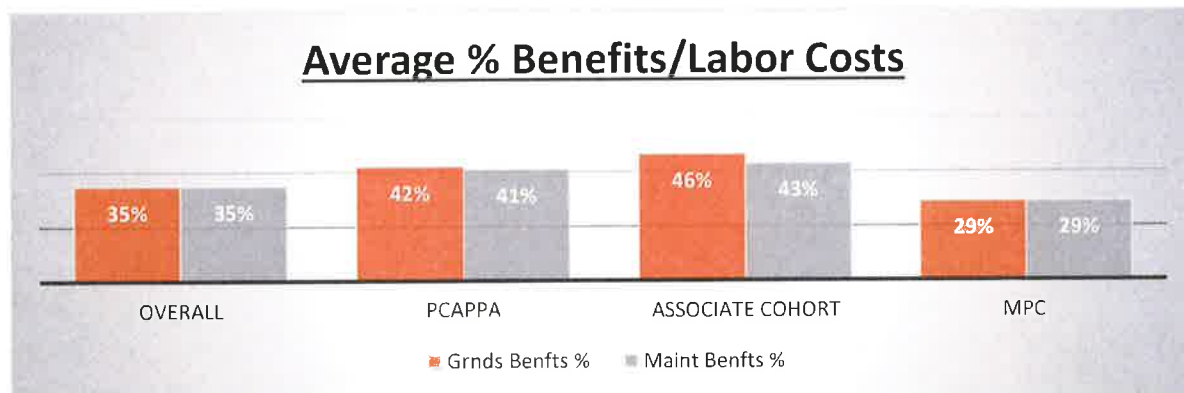


Figure 12: Average % benefits/labor costs



Budget for Grounds

Table 5 summarizes the current annual budget for FY 2015/2016 that was used for benchmark comparisons. Labor benefits at 29.07% are calculated from the current FY 2015/2016 budget.

Table 5: MPC annual revised budget for grounds FY 2015/2016

<u>Category</u>	<u>Budget</u>
Labor	\$237,984
Labor benefits @ 29.07%	\$69,168
Other expenses	\$55,320
Total grounds budget	\$362,491

The labor percentages on the right in Figure 13 are based on the percentage of direct labor and benefits costs of the total groundskeeping costs.

Groundskeeping Total Costs and In-house Labor Total Costs

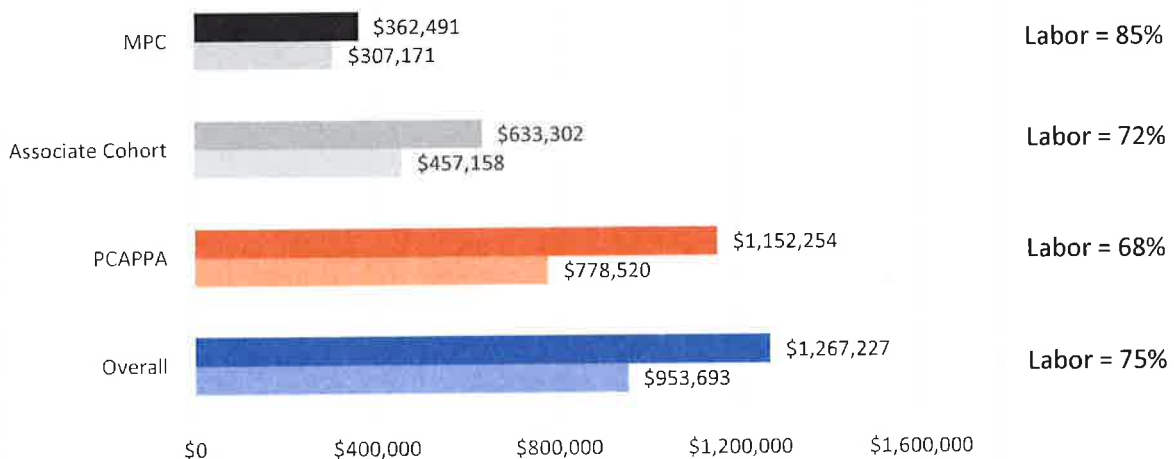


Figure 13: Average groundskeeping total cost and in-house labor total costs of APPA comparison groups and MPC

Figure 13 details the current total cost of groundskeeping compared to current labor costs for MPC and APPA FPI report comparison groups. Labor currently equates to 85% of the MPC cost compared to the 72% ratio of the Associate Cohort of similar institutions in PCAPPA (n=16). This is higher than the comparison groups which likely reflects a small outsource contracting for groundskeeping-related services and equipment acquisition and replacement budgets at MPC.



Figure 14 demonstrates the current grounds total cost/acre compared against the current in-house labor cost/acre. The percentage of labor is higher when compared with the control groups, but this is likely due to budget differences tied to contract outsourcing of some services and equipment budgets in the other institutions in the Associate Cohort.

In both Figures 13 and 14 the groundskeeping costs for MPC are significantly less than the PCAPPA cohort. There is great variability in costs for groundskeeping through the cohort data depending on rural versus urban or suburban campuses, microclimates, and whether institutions have high percentages of planted areas or turf, and if snow removal is required.

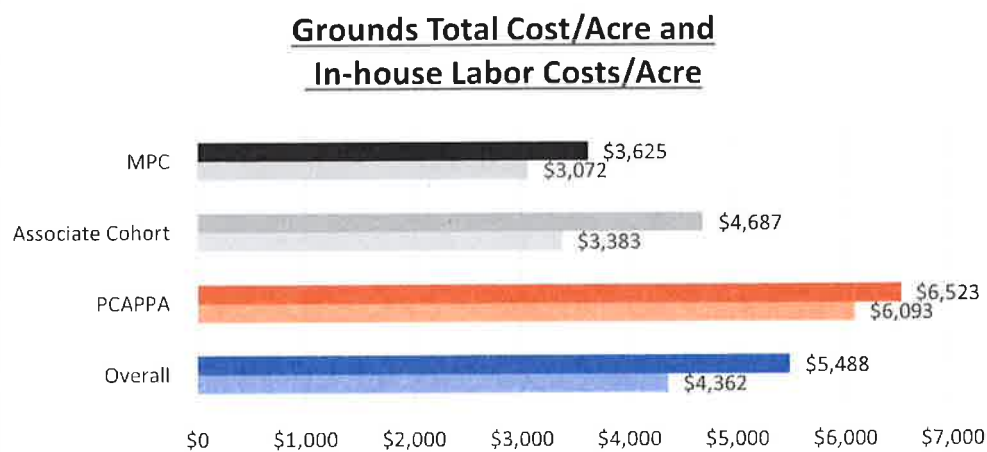


Figure 14: Average grounds total cost/acre and in-house labor total costs/acre of APPA comparison groups and MPC

Current Grounds Staffing Levels

Based on the appearance of the grounds at MPC, this department is performing at a high level in spite of stretched resources. The total acreage of MPC and satellite campuses is approximately 100 acres. All of the areas are maintained by four groundskeepers in some capacity. Based on input from the Facilities Operations Supervisor, the 100 acres is roughly broken down as follows:

- 30% is planted beds.
- 10% is turfed area requiring mowing, aerating, weed control and fertilizer.
- 15% is hardscape.
- 30% is taken up by the footprint of buildings, access roads and parking lots.
- 15% is part of the Athletic Complex (baseball, softball, football and athletic track etc.).
- 5% is the ravine and bike paths.

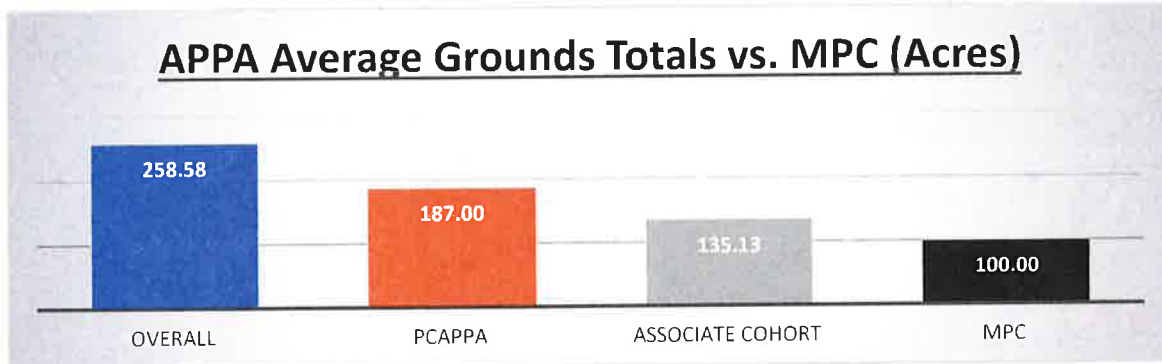


Figure 15: Average APPA grounds acres

Currently there are four grounds staff supporting 100 acres. This equates to one grounds staff member per 25 acres of the MPC campuses (Figure 16).

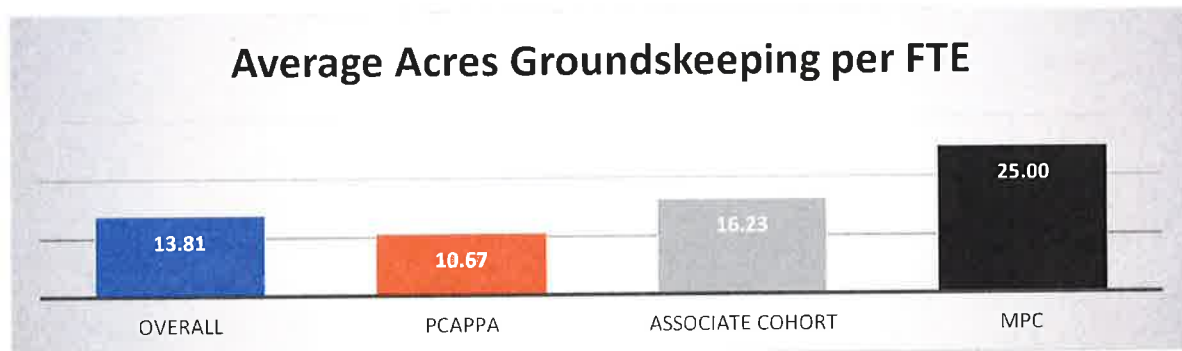


Figure 16: Average acres groundskeeping per FTE

This is a significantly higher ratio than the average in each of the three control groups as shown in Figure 16. Based on this comparative metric, to bring MPC grounds FTE in line with the Associate Cohort average, two suitable and qualified grounds FTE should be added to the team.



Existing Organizational Charts by Department

The current organizational charts are illustrated in Figure 17 through 19. They are depicted by department rather than by campus. The positions indicated in orange and enclosed with broken red lines are either vacant or frozen.

MPC Facilities Department Organizational Chart December 2015

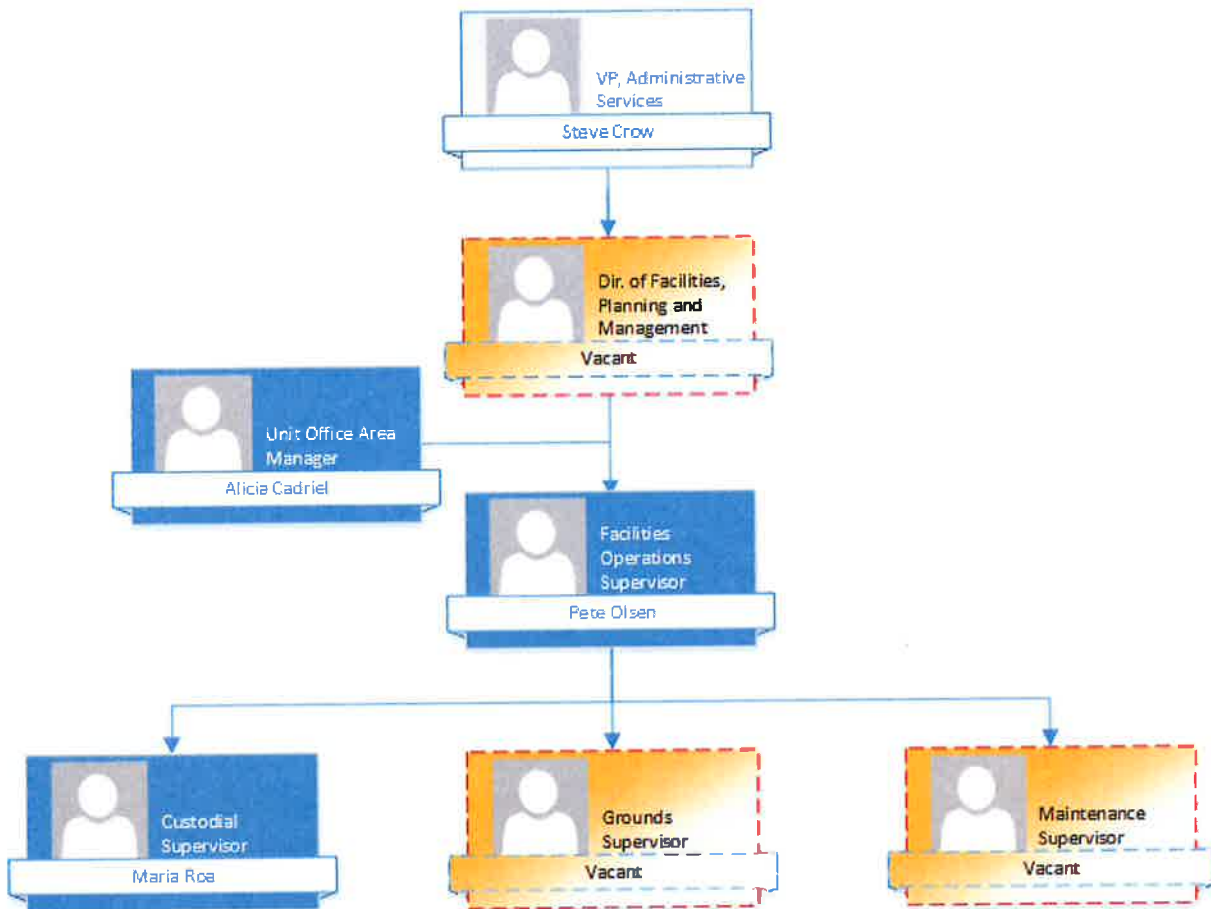


Figure 17: MPC Facilities, Operations & Planning organizational chart



MPC Maintenance Organizational Chart December 2015

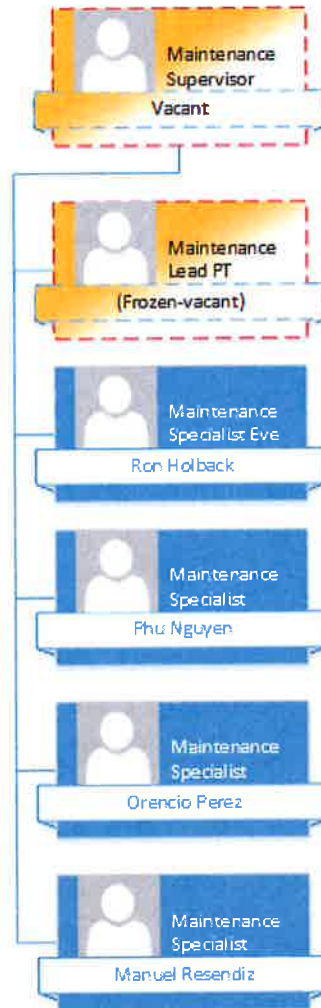


Figure 18: MPC Maintenance organizational chart



MPC Grounds Organizational Chart December 2015

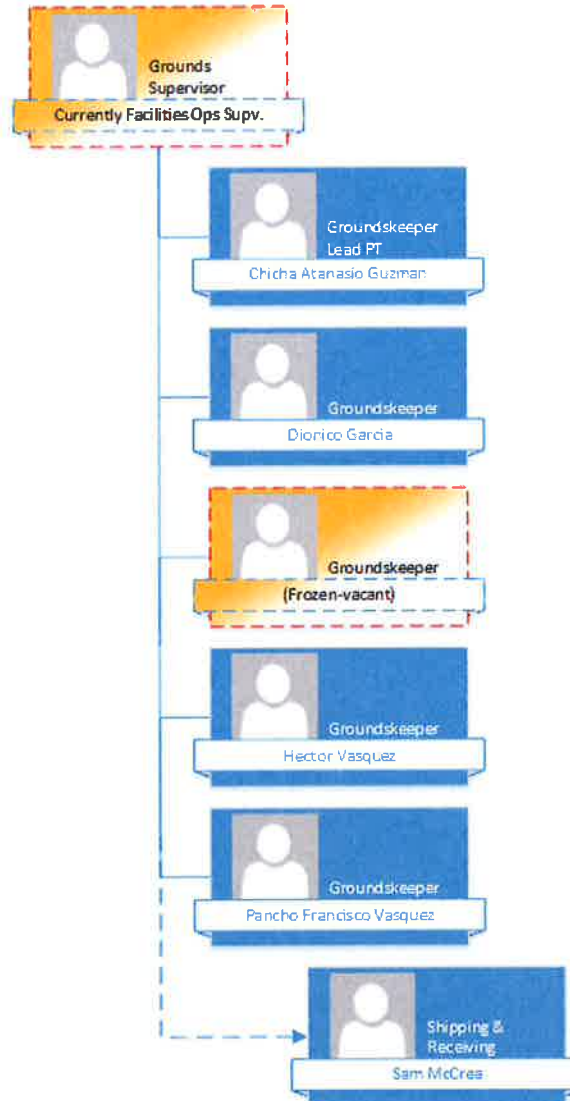


Figure 19: MPC Grounds organizational chart

Current vacancies

It is evident from review of the organizational charts that several positions are currently vacant. Based on the comparative benchmarking study, it is recommended that these positions be filled with qualified candidates.



Warehouse

The warehouse shipping and receiving and mail functions are currently handled by a single individual. When this individual is absent, these functions need to be covered by either a grounds or maintenance worker which places an even greater burden on these departments that are already stretched thin. We were also informed that the mail delivery and pick-up is conducted twice a day. We recommend revisiting the current protocol and process of delivering and picking up mail to reduce two daily trips to one. In addition, it is recommended that an extra member of staff, possibly on a part-time basis, is assigned to the warehouse to assist the current staff member and also cover their shifts when they are absent.



Review of Maintenance Observations, Practices and Recommendations

MPC APPA Maintenance Service Level Rating

Based on observations at each of the campuses and input from the Facilities Operations Supervisor, MPC is currently operating at an APPA maintenance service level rating 3 although there are some aspects of the facilities that would merit an APPA maintenance service level 2. These including a timely response to maintenance issues in general and the quality of internal and external aesthetics finishes (specifically the newer areas). Preventative maintenance measures are in place, but this is sporadic and inconsistent. Maintenance is predominantly carried out reactively.

Work Order System - CMMS

- MPC uses School Dude as their Computerized Maintenance Management System (CMMS). School Dude is a sound software platform used by many educational facilities. It was observed that full reporting and scheduling capabilities of the CMMS not currently being used. Staff reports being satisfied overall with the CMMS.
- There are no preventative maintenance work orders currently in CMMS. There is an opportunity to integrate this into a future preventative maintenance program.
- When work orders are complete, they are typically written and returned to the relevant supervisor and then to the Facilities Operations Supervisor who marks them as "done". No detail on hours or materials used or date completed or time taken to close out the work order are currently tracked. This is an opportunity for improvement and future focus.
- The responsibility for entering work order requests from campus customers lies with a few authorized personnel in each department or by the office manager in the facilities department. Work orders are usually emailed, phoned in or "walked-in" in depending on the level of urgency.
- Recommend reclassifying the currently vacant Facilities Director position to that of a Facilities Planner whose responsibilities would include preventative maintenance planning using the CMMS. The new facilities planner would be responsible for all the paperwork and planning and scheduling of maintenance work orders and be able to prioritize preventative maintenance projects that are currently mainly dealt with on a reactive basis.
- Recommend that the existing maintenance work order procedure be revised and a priority matrix for issues that are deemed as emergencies (e.g. running water, gas leaks etc.) be developed for campus-wide distribution that includes examples of projects in each prioritization category and expected response times.
- Additional training for the users of the CMMS is a high priority.

Energy Management System (EMS)

- There is a Siemens EMS in use at the Monterey Campus with some notable exceptions including the Child Development Center (CDC), Fitness Center and APE Dance, and the Automotive Technology Buildings.
- Both the CDC and Fitness Center are operated using Johnson Controls Metasys energy management system components. In a recent case of power outage to the campus, the systems went off-line and experienced difficulty in being reset to the proper scheduling due to timer synchronization issues.



- Troubleshooting problems requires calling out Siemens technicians.
- Recommend another person to be trained on the use of the EMS as a back-up in the case that the Facilities Operations Supervisor is on leave or absent from work.
- Recommend a plan be developed and implemented that integrates all buildings onto the Siemens EMS platform.
- Recommend all exterior lighting is controlled through the Siemens EMS.

Inventory Control and Warehouse

- There do not appear to be any significant inventory control issues currently.
- There is currently only one full-time employee supporting the warehouse. When the employee is absent this position has to be filled by a worker from the grounds or maintenance department which is already understaffed.
- Designers of new capital projects, including renovations, are not adhering to the existing campus standards resulting in a broader range of materials that need to be kept in stock for maintenance issues. Recommend that the newly created Facilities Planner position be tasked with developing and maintaining design standards for all projects that meets MPC's needs and work with future design teams to assure that they are met.

Building standards

- Currently there are no campus-wide facilities design standards.
- Recommend revisiting the campus design standards for any future capital projects and developing a process for stricter adherence to these standards.
- Current capital program approach is to design to LEED Silver certification requirements, but certification is not required.
- Recommend that enhanced commissioning of all new buildings and building renovation projects be conducted as part of the new standards.

Fleet

- Most electric carts and vehicles are functional but some appear to be past their useful life expectancy. The current fleet ranges from 5 to 20 years old. It is recommended that a fleet replacement plan be developed.
- The warehouse attendant is currently responsible for fleet management and for dropping off and picking up vehicles undergoing maintenance at locally outsourced mechanics.

Key System

- There is currently a key hierarchy in place with each building using its own SKD key cut from the Building Master Key. Building master keys have been lost in the past which has created security issues.
- Campus security is currently responsible for opening and closing doors. Facilities staff are still asked to open doors at times and the key management process is currently managed by the Facilities Operations Supervisor.
- The key management for external doors is currently managed by the Facilities Operations Supervisor. It is recommended that a new Board policy be drafted and approved that addresses how key management will be conducted at MPC.



- Facilities would benefit from having a staff member who is competent in room key coding to coincide with a new key management policy. Multiple key codes exist for some rooms which are recorded by hand on floor plans.
- A new electronic locking system for exterior doors on the Monterey campus is planned.
- The campus does not have a dedicated locksmith. One of the maintenance staff is responsible for swapping out cores and locksmith services are outsourced. Recommend establishing an as-needed, on-call contract with a bonded locksmith to assist with MPC needs.
- Key hierarchy needs to be integrated as part of campus standards.

Existing Campus Server Room

- There are currently cooling issues with the performance, operation and maintenance of the campus server room.
- The temperature difference in the cooling system heat rejection loop was noted as only four degrees during the site visit. Most systems are designed to operate in the 10- to 16-degree temperature difference in the condenser loop. This suggests that the existing system is operating inefficiently.
- Staff shared a plan to potentially use outside air in an economizer mode to cool the space. Our opinion is that this will likely not adequately address the current cooling conditions satisfactorily. MPC should consider retaining the services of a mechanical engineer that specializes in cooling of data centers to make design recommendations.

Utility Metering and Management

- There is smart metering for natural gas consumption on the main Monterey campus but the information cannot currently be accessed. There is only limited electrical smart metering on campus. Planning and implementation of smart metering policy and program for all campus utilities including gas, electricity and water is recommended. All smart meters need to be integrated into the energy management system. There are multiple open protocol solutions that MPC can evaluate for this purpose. It is also recommended that an energy dashboard be developed to capture real-time energy performance and allow for highly visual management of energy consumption.

Lighting

- Most of the buildings have occupancy sensors for lighting controls. An exception is the library which is reported to be dark at night.
- An energy audit was recently carried out on the campus lighting with a recommendation to replace all lighting fixtures with LEDs where practicable and to smart ballasts for fluorescent fixtures that cannot be easily replaced with LEDs.
- Currently, the internal lighting is mostly fluorescent. Recommend lighting replacement with LED fixtures in as many areas possible through Prop 39 funds and/or Pacific Gas & Electric rebate programs.
- The fluorescent lighting in the basketball arena is difficult and time consuming to access. Consider maintenance issues/access for all future lighting retrofits and new installations.
- Some of the lamps in existing lighting fixtures have been replaced with the wrong lamps by custodians resulting in new smart ballasts then being required. Maintenance staff are responsible for servicing all lamps at heights above 10 ft. Recommend that a training program



be developed for the custodial staff on lamp replacement including how to determine which lamp to use and what temperature the light should be.

- Recommend standardization of light fixtures to the extent practicable in the future to reduce inventory parts and improve staff efficiency when servicing lighting.
- Some of the exterior lighting is controlled through the EMS. The EMS schedule is adjusted monthly by the Facilities Operations Supervisor to minimize unnecessary operation of exterior lighting during daylight hours. Recommend exploring options to automate lighting schedules through the EMS.
- The photocells for the exterior lights in the Student Services Building have failed resulting in the lighting be on continuously. It is recommended that the lighting system in this building should be re-commissioned or retro-commissioned as part of a Prop 39 project.
- The cobra head (Spanish lamps) in the parking lots have received LED lighting retrofits using Prop 39 Year 1 funds. The remaining 63 heads around the pedestrian pathways are scheduled to be retrofitted with LED heads with currently available Prop 39 funds.

Thermal Comfort

- There are thermal comfort issues in some buildings and regular complaints when the temperature rises above 75 degrees.
- The Student Services Building overheats on hot days. The radiant heaters installed in the building are currently turned off. The absence of any awnings over the windows on the south and east elevations are significant contributing factors for the excessive heat gain in these areas of the building. Evaporative coolers are used to cool the space. The building is relatively new and this cooling strategy is both expensive and inappropriate. Awnings on the north elevations are more aesthetic than functional and would have better served the temperature regulation of the building on the southeast elevations.
- A retro-commissioning program for the Student Services Building is urgently required to address the thermal comfort of the occupants and unnecessary use of energy. Prop 39 funds can be utilized for this purpose.
- Recommend retrofitting awnings or applying a UV film to the windows on the south and east façades of the Student Services Building to reflect solar radiation and reduce heat gain in the building.
- Thermostats are being altered in some rooms where the occupants mistake them for temperature controls. Where this problem persists, installation of a clear box placed over the thermostat to prevent the occupant adjusting the sensor is recommended.
- The air handler in the field house needs to be rebalanced and should be addressed as part of a retro-commissioning project. The building currently experiences pressurization issues such as doors not closing that can be addressed as part of the retro-commissioning process.
- Only the Library, IT and Facilities Buildings are reported to have air conditioning due to the relatively mild climate in Monterey.
- Some offices are using individual small portable heaters for supplementary heating during colder months. This is not energy efficient and poses a potential fire safety hazard. Steps should be taken to prohibit their use and work to satisfy the thermal comfort of occupants in these areas through a focused rebalancing of building heating systems as part of a retro-commissioning program.



- Recommend creating a policy to regulate temperature set points for heating and cooling and integrate these into the priority matrix for responding to work order requests to address thermal comfort issues.
- Some buildings still have single pane windows. The Social Sciences and Administrative Services Buildings are scheduled for upgrade to new insulated windows. As part of the State Scheduled Maintenance program, develop a plan to replace all single pane windows on campus.

Water Management

- The existing irrigation control system is a relatively new PC-based Hunter IMMS (Irrigation Management & Monitoring Software) system. Eighty (80%) percent of the automatic irrigation is currently managed through the Hunter IMMS system.
- Irrigation and domestic water are separated. Irrigation water is mostly provided through recycled (purple pipe) water service.
- An irrigation audit was performed in the past year which indicates the current system is functioning efficiently.
- Some over spray of the lawn areas was evident at the entry to the Administration Building. This was also noted in the irrigation report. Wind and shapes of lawns are contributory factors, but recommend adjusting sprinkler heads where possible. Additionally, the irrigation audit recommended replacing MP rotator heads with spray nozzles.

Preventative maintenance

- Preventative maintenance is currently planned and executed tied to certain calendar events each year. It is recommended that a comprehensive preventative maintenance process be developed and integrated into the campus CMMS in FY 2016/17 when additional staff are employed in grounds and maintenance sections.
- A long-term maintenance and funding strategy needs to be developed to manage the paved parking areas, paved private roads and sidewalks including slurry sealing, striping and periodic replacement of damaged areas. This should be funded on an annual revolving fund basis to allow for a structured approach to this ongoing need within manageable budget constraints rather than deferring maintenance until a large investment is required.

Maintenance Set Up Support

- Board meetings in the Educational Center require the maintenance staff to lay carpet tiles prior to meetings and also require these be removed after the event. Recommend purchasing an appropriately sized roll of carpet that can be rolled out and removed quickly as required to require less maintenance staff time.

Out-sourced services

- Elevator maintenance contracts are currently outsourced to both Otis and ThyssenKrupp.
- Fire alarm service maintenance and monitoring is outsourced to Century Alarm.
- Technical and major boiler & HVAC services are outsourced to G Wilson.
- Major electrical service requirements are outsourced to Central Electrical and Collins Electrical.



General Maintenance Observations

- Some stress cracks in the stucco at the gym and library buildings on the Monterey campus were observed.
- The Fascia and top roof deck are badly deteriorated at the Music Center. Repairs are currently included in the 5-year State Scheduled Maintenance plan.
- Some sidewalks are raised and cracked presenting trip hazards and need to be addressed. This repair is also addressed in the 5-year State Scheduled Maintenance plan.
- A small number of doors need immediate attention or replacement. The side entrance to the Lecture Forum being one. There is a significant chance of water intrusion into the building during wet and stormy weather.
- Exterior elevators are reported to be operating well and are reported to be free from water ingress.
- There have been recent incidents where people have been trapped inside elevators. It is recommended that a survey of all elevators on campus be conducted to evaluate how many are currently programmed to slowly descend to ground level and open doors during a loss of electrical power. A plan should be developed to address any elevators that do not currently meet this requirement.
- The external windows of the library on the Monterey campus require cleaning. Consider purchasing a [Carbon Fiber Window Washing Pole System](#) or investigating an alternative long-term option.
- Provide a cover for the garbage roll-off bins in the maintenance and operations parking lot to prevent wildlife from getting into trash and creating messes. This is also a current storm water management best management practice and requirement.
- The mechanical housing rooms have well-labelled valves and piping and are generally well kept without any storage clutter observed. Continue this practice and incorporate into the new design standards.

Training

- Develop ongoing training program for all maintenance workers, particularly related to the CMMS, safety and other perishable skills.



Groundskeeping Review

MPC APPA Grounds Service Level Rating

Based on observations at each of the campuses and input from the Facilities Operations Supervisor, MPC is currently operating at an APPA grounds service level rating 3. The grass is usually mowed once a week and every second week when growth is less vigorous. Pruning is carried out only when “we get a chance, but usually time cannot be found to do it”. Some surfaces are in need of repair due to trip hazards and are included in the current State Scheduled Maintenance program. Floral plantings are by the large perennials, flowering trees or shrubs. There are no blooming rotation cycles during the year.

It should be noted that there are some aspects of the grounds that would merit an APPA service level 2. This includes the large proportion of automatic sprinkler irrigation (including rain clicks and use of recycled water); semi-annual fertilizing and aeration schedules; negligible appearance of litter; a large degree of clean functioning and freshly painted surfaces; and planting beds are generally kept weed-free with certain exceptions. The general landscaping and swales at the Marina Center are in excellent condition.

Although pockets of excellence exist that would merit an APPA service level 2, the overall APPA service level 3 is generally more appropriate.

Grounds Observations, Practices and Recommendations

Turfed areas

- Some areas required mowing but noise considerations due to class schedules and staff shortage are contributory factors.
- There are some bald patches of grass and areas damaged by gophers that require repair and over-seeding.
- Weeds are present in the majority of turf areas and cover approximately 15 - 20% of the general area. A shorter mowing schedule and increased fertilizer/weed killer would reduce the quantity of weeds and increase the appearance of the turf.
- Irrigation overspray of the turf was evident around the Administrative Services Building.
- Aeration and fertilizing is carried out twice a year.
- Canadian geese and their droppings are present around the central turf areas.

Planted beds

- Generally very well maintained and essentially weed-free in the main walkway areas. However, some less conspicuous areas have some weed-control issues.
- A substantial proportion of MPC (approx. 25%) is covered by planted beds. Keeping these areas weed-, disease- and insect-free is very labor intensive.

General observations

- Although the current staff are doing a remarkable job maintaining the grounds, the current level of staffing is insufficient to care for 100 acres which includes approximately 25 acres of shrub beds, 10 acres of turf and 5 acres in the ravine.



Summary of Recommendations

Staffing

Based on comparison with APPA peer groups, MPC is currently understaffed with respect to maintenance and grounds operations and the assigned square footage they serve.

1. Consider reclassifying the vacant Facilities Director position into a Facilities Planner position. The new job description should include responsibility for managing all aspects of current and future facilities planning including the 5-year Capital Outlay Plan, State Scheduled Maintenance Plan, FUSION management and reporting, Prop 39 project planning, development and execution, and preventative maintenance planning with the CMMS. This would include a review of all work orders and planning of future projects. This will allow the Facilities Operations Supervisor to focus on delivering a higher APPA service level for the maintenance and grounds services.
2. Recommend that two additional FTE maintenance and two additional FTE groundskeeping positions be filled. Additional staff and/or supervisors will allow a greater amount of preventative maintenance to be carried out. This should also help improve the existing APPA service level with respect for the maintenance and grounds operations.
3. It is also recommended that MPC consider establishing another part-time position in the warehouse to assist the current mail clerk and to provide additional staffing coverage when staff may be absent.

Maintenance and Grounds

Specific recommendations for improvement for maintenance and grounds operations are detailed earlier in the report and are not summarized again here.



References

APPA. 2015. Facilities Performance Indicators Report for 2013-2014. [Online]. Available at:
<http://www.appa.org/research/FPI/index.cfm> Restricted access to full report

APPA 2001. Operational Guidelines for Grounds Management. The Association of Higher Education Facilities Officers (APPA), National Recreation and Park Association (NRPA) and Professional Grounds Management Society (PGMS).

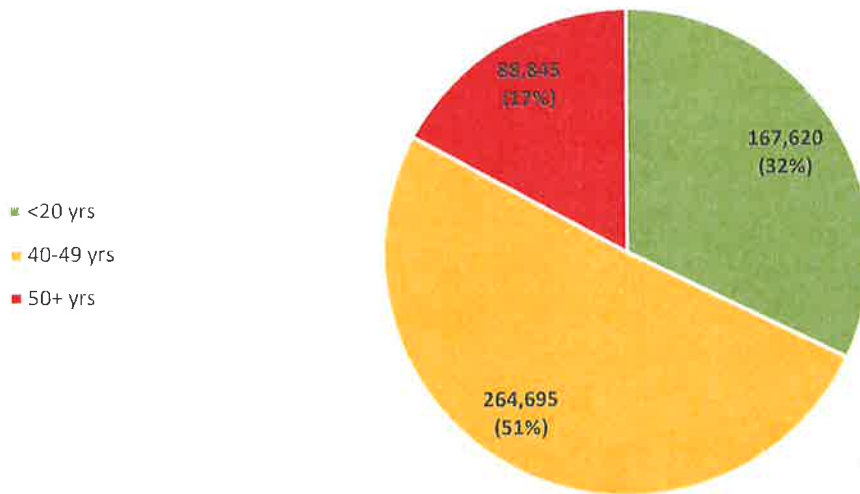
APPA 2002. Maintenance Staffing Guidelines for Educational Facilities.



Appendix A: Breakdown of MPC Building Age and Square Footage

The building age brackets are color-coded as per the figure below and they are listed in order of the oldest buildings first. There are no buildings in the 20 – 29 or 30 – 39 age brackets.

Division of GSF by Building Age



<u>Bldg #</u>	<u>Building Name</u>	<u>Year</u>	<u>GSF</u>
Monterey Peninsula College			
1	ART STUDIO	1961	4,880
4	HUMANITIES/ST. SUPP. SVC	1957	5,919
5	DRAFTRING/GRAPHIC ARTS	1958	3,997
6	FAMILY & CONSUMER	1948	3,202
8	NURSING	1958	6,180
9	ADMINISTRATION-	1959	19,040
12	AUTO TECH	1955	5,394
16	GENERAL CLASSROOMS	1948	7,032
31	DANCE & ADAPT PE	1947	11,060
-	Main Campus 50+yrs	-	66,704



Review of Maintenance and Grounds Services at MPC

Bldg #	Building Name	Year	GSF
Seaside Public Safety			
4	MARINA MULTIPURPOSE BLDG	1941	3,815
9	SEASIDE PUB. SAFETY 100	1941	12,478
17	SEASIDE PUB. SAFETY 200	1941	5,848
-	Seaside Public Safety 50+yrs	-	22,141
-	Subtotal 50+yrs	-	88,845
Monterey Peninsula College			
Bldg #	Building Name	Year	GSF
2	BUSINESS/MATH/COMPUT SCI	1967	20,464
7	HUMANITIES	1967	20,493
10	LIFE SCIENCE	1967	20,428
14	MUSIC	1970	12,560
15	PHYSICAL SCIENCE	1967	24,835
18	LECTURE FORUM	1968	18,545
19	INTERNATIONAL CENTER	1968	13,478
20	SOCIAL SCIENCE	1968	12,580
21	ART-DIMENSIONAL	1968	12,169
22	PHYSICAL EDUCATION	1968	46,826
27	THEATRE	1968	27,724
29	STUDENT CENTER	1970	27,736
30	ART-CERAMIC	1970	6,857
-	Subtotal 40-49 yrs	-	264,695



Review of Maintenance and Grounds Services at MPC

Bldg #	Building Name	Year	GSF
Monterey Peninsula College			
11	GREEN HOUSES	2009	729
13	POOL BUILDING	2014	1,051
24	FITNESS TRAINING	2007	12,750
25	PRESS BOX	2007	336
26	CONCESSIONS STAND	2007	480
33	ART GALLERY	1997	1,000
36	LIBRARY TECHNOLOGY CENTER	2003	67,011
40	FACILITIES	2003	18,440
50	PHYSICAL FITNESS TRAILER	2005	1,440
51	CHILD DEV. CENTER OFFICE	2007	4,705
52	CHILD DEV. CENTER 2	2007	3,456
53	CHILD DEV. CENTER 3	2007	3,168
55	TEMPORARY 300	2001	953
56	TEMPORARY 400	2001	953
57	TEMPORARY 500	2001	953
58	ART LOCKERS 1	2011	2,256
59	ART LOCKERS 2	2011	3,513
61	TEMPORARY 600	2000	1,446
62	STUDENT SERVICES	2011	21,788
-	Main campus < 20 yrs	-	146,428
Marina Center			
Bldg #	Building Name	Year	GSF
5	MARINA TEMPORARY 3		960
6	MARINA TEMPORARY 2		960
7	MARINA TEMPORARY 1		960
8	MARINA TEMPORARY 4		960
11	MARINA TEMPORARY		480
13	MARINA A-100	2011	3,919
14	MARINA A-200 MULTIPURPOSE	2011	4,746
15	MARINA A-300 UTILITY	2011	1,262
16	MARINA A-400	2011	5,033
17	MARINA A-500	2011	1,912
-	Subtotal < 20 yrs	-	21,192
-	Total GSF <20 yrs	-	167,620
-	Total GSF	-	521,160



Appendix B: Maintenance Photographic Survey



Figure 20: Map of Monterey Campus



Figure 21: Map of Seaside Public Safety Center

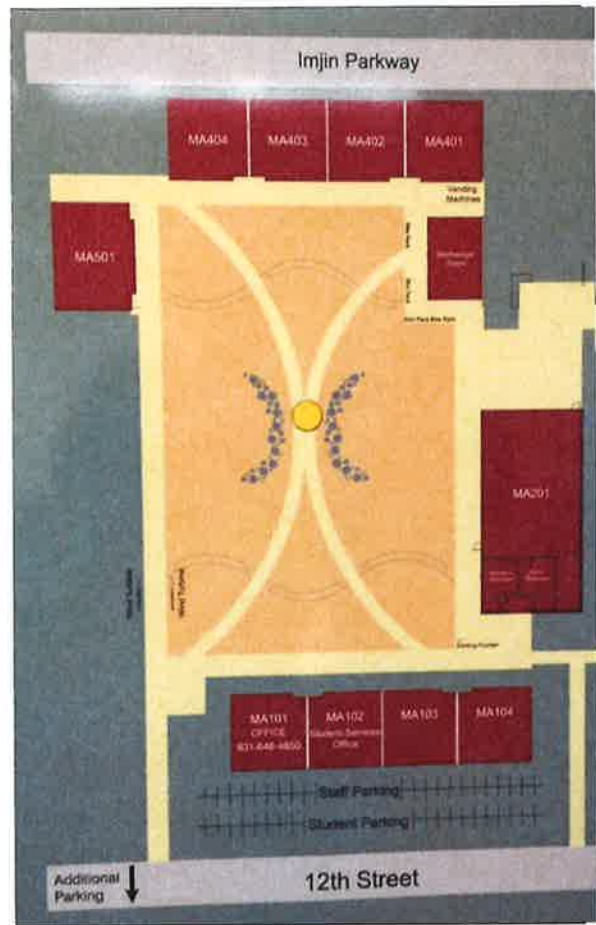


Figure 22: Map of Marina Center



Figure 23: Dirty exterior pane of windows in Library



Figure 24: Dirty exterior pane of high-level windows in Marina Center



Figure 25: Dirty exterior pane of windows in Library



Figure 26: Dirty exterior pane of high-level windows in Marina Center



Figure 27: Stairwell carpet in Library needs attention

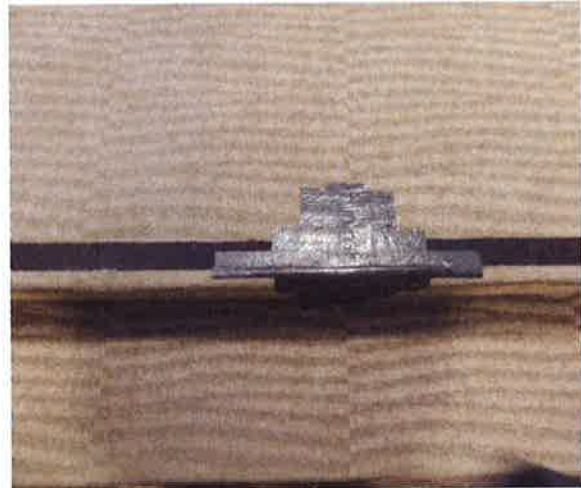


Figure 28: Stairwell carpet treads and risers in Library needs attention



Figure 29: Graffiti free and clean elevators in Gym



Figure 30: Water hammer was noted in radiant heater on 1st floor in Gym



Figure 31: Exterior "Spanish Lamps" retrofitted with LED lighting



Figure 32: Exterior "Spanish Lamps" with HID lighting scheduled for replacement with LED heads.



Figure 33: External "Spanish Lamps" at Monterey Campus



Figure 34: External HID lights at Seaside Public Safety



Figure 35: High level lighting in Library



Figure 36: High-bay level fluorescent lighting in field house



Figure 37: Softball field with artificial turf



Figure 38: Football field with artificial turf and all-weather track



Figure 39: Bioswale detention basin, pavements and landscape at Marina Center



Figure 40: Storm water management at Marina Center



Figure 41: Primed and painted backflow and isolation valves and pipework at Seaside Public Safety Center



Figure 42: Steel water pipes corroding at Marina Center



Review of Maintenance and Grounds Services at MPC



Figure 43: Corrosion starting to show on exterior of steel water pipes at Seaside Public Safety



Figure 44: Leaking backflow valve assembly outside Art Gallery



Figure 45: Stucco cracked and repaired at entrance to Library



Figure 46: Faulty sump pump in pool pump house.



Figure 47: Labelled valves and pipework in pool pump house.



Figure 48: Clean & tidy Physical Science Building boiler house



Figure 3: Equipment service and storage room at Seaside Public Safety



Figure 49: North elevation view of Student Services Building with awnings and exterior lighting constantly on.



Figure 50: Southeast corner elevation view of Student Services Building without awnings or sunshade elements



Figure 51: South elevation of Student Services Building without awnings



Figure 52: Damaged raised flower bed wall at General Classroom Building



Figure 53: Damaged raised flower bed wall at General Classroom Building



Figure 54: External facade of General Classrooms Building



Figure 55: Pavement around General Classrooms Building



Figure 4: Damaged door at Lecture Forum



Figure 57: Marked door at Family Consumer Science Building



Figure 58: External facade & pavement at Life Sciences Building



Figure 59: External facade of Social Science Building



Figure 60: Seismic retrofit detailing in server room



Figure 61: Seismic retrofit detailing in server room



Figure 62: Fireproofing of server room cables



Figure 63: Server room equipment and ventilation duct



Review of Maintenance and Grounds Services at MPC



Figure 64: Server room equipment, ventilation ductwork and fluorescent lighting



Figure 65: Computer Room Air Conditioning panel



Figure 66: Asphalt at Marina Center



Figure 67: Asphalt in Car Lot C adjacent to Facilities Building



Figure 68: Bridge walkway and new pavement meeting cracked & uneven pavement outside Lecture Forum



Figure 69: Turning circle & drop off point in Parking Lot C near softball & football fields & athletic track



Figure 70: New pavements, reclaimed irrigation control boxes and landscape at front entrance of Gym



Figure 71: Litter- and leaf-free pavements outside Art Gallery



Figure 72: Stained pavement at Marina Center Courtyard



Figure 73: Stained pavement under covered walkway at entrance to Marina Center



Appendix C: Grounds Photographic Survey



Figure 74: Bridge walkway & halfway viewing point



Figure 75: Overgrown weeds at path between Student Services Building & General Classrooms



Figure 76: Weeding at entrance to bridge walkway outside International Center



Figure 77: Weeding at Family Consumer Science Building



Figure 78: Un-mowed turf outside Lecture Forum



Figure 79: Un-mowed turf outside Lecture Forum



Figure 80: Gopher-damaged turf at Dance Center



Figure 81: Un-mowed turf and goose droppings on underground services cover outside Physical Science Building.



Figure 82: Canadian geese on turf in central walkway outside Business, Math and Computer Science Center.



Review of Maintenance and Grounds Services at MPC



Figure 83: Weed-free and mulched landscape outside Nursing Center



Figure 84: Mowed turf outside Administration Services Building



Figure 85: Planted beds at Social Science Building



Figure 86: Mowed turf outside Administration Services Building



Figure 87: Leaves and bald patches evident on turf at Physical Science Building



Figure 88: Bald patches in turf near Facilities Building



Figure 89: Bald patches in turf at central walkway



Figure 90: Landscape at entrance to Gym & Softball Field



Figure 91: External landscape and view from 2nd Floor of Library



Figure 92: External landscape view from 2nd Floor of Library - some damaged areas of turf due to gophers



Figure 93: Pavement and landscape behind MPC sign at Marina Center



Figure 94: Courtyard landscape of Marina Center



Figure 95: Main entrance to Marina Center



Figure 96: Courtyard landscape and artwork at Marina Center



Figure 97: Covered walkway and facade at Marina Center



Figure 98: Landscape at Marina Center



Figure 99: Courtyard landscape and walkway at Marina Center



Figure 100: Covered walkway and landscape view from parking lot



Figure 101: Landscape around Seaside Public Safety Training Center



Figure 102: Asphalt and front elevation at Seaside Public Safety Training Center



Figure 103: Landscape at Seaside Public Safety Training Center



Figure 104: Front landscape at Seaside Public Safety Training Center



Figure 105: Shrub beds at Seaside Public Safety Training Center

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. D

Administrative Services
College Area

Proposal:

That the Governing Board receives the information provided by staff and Stradling Yocca Carlson & Rauth regarding the potential District Proposition 39 Bond Measure.

Background:

The District Facilities needs are regularly reviewed using multiple, integrated assessments including Program Review, Educational and Facilities Master Planning, safety, security and risk management assessment needs. The District has significant needs for addressing safety, security, risk management, educational program needs, and especially addressing the aging and depreciated infrastructure throughout the District.

Current assessments of replacement costs of aging infrastructure and the core site amenities associated to support educational facilities exceed 300 million dollars. Also recognizing the need to remove portable buildings and infrastructure beyond its useful life, a capital project plan will address the District's current and future needs in a multi-phased construction approach.

The Facilities Committee has discussed these needs and recommended moving forward with finalizing a Facilities Master Plan that includes new construction and renovation of existing facilities.

Funding a construction plan that addresses the District's current and long-term needs will require multiple funding sources. Coordination of the District's annual energy grant program, scheduled maintenance program, and Prop 39 funds can leverage eligibility of any state bond funds that may become available. Existing bond funds and a new local bond will be needed to address the significant needs of the District.

The State Chancellor's office maintains an inventory of our facilities condition and key data needed along with other data that staff is analyzing to phase a construction program that is flexible and addresses significant needs of the highest priority. Staff has engaged key facilities professionals to assemble key components of the Facilities Master Plan to serve as a road map for next steps.

Additionally, staff has worked with Bond Counsel, and contracted with two firms, FM3 and the Lew Edwards Group, to provide professional services relevant to the District pursuing a Proposition 39 Bond Measure on the November 8, 2016 ballot. These professional services include but are not limited to:

- Initiate Survey Drafting
- Protocol Memo for trustees
- Survey interviews
- Initiate analysis of results and prepare Strategic Recommendations

The Facilities Master Plan currently includes major facilities needs and will be revised utilizing an inclusive process that involves stakeholders, including the community at large.

Specific projects identified to date include but are not limited to:

- Music and Art Building
- Allied Health and Nursing Building
- Student Services – One Stop Service
- Child Development Center – Nature-based outdoor classrooms
- Baseball Field Improvements
- Parking Structures
- Fort Ord Higher Education Center – Public Safety Training Center
- Fort Ord Higher Education Center – Marina Campus Renovations
- Technology Infrastructure Districtwide
- Way-finding (signage)
- Resources and Energy Conservation (Sustainability)
- Photovoltaic Power Generation
- Water Conservation
- Recycling
- Water Runoff (Storm water abatement)
- Removal of Asbestos, Lead, Mold, other safety hazards

Budgetary Implications: To be determined.

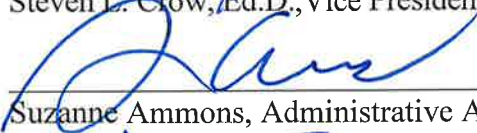
INFORMATION – That the Governing Board receives the information provided by staff and Stradling Yocca Carlson & Rauth regarding the potential District Proposition 39 Bond Measure.

Recommended By:



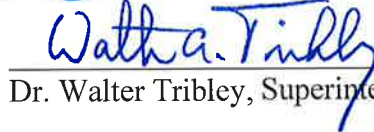
Steven L. Crow, Ed.D., Vice President of Administrative Services

Prepared By:



Suzanne Ammons, Administrative Assistant

Agenda Approval:



Dr. Walter Tribley, Superintendent/President

Monterey Peninsula Community College District Governing Board Agenda

June 22, 2016

New Business Agenda Item No. E

Administrative Services
College Area

Proposal:

That the Governing Board adopt Resolution #2015-2016/149 ordering a bond election for November 8, 2016 and establishing specifications of the election order.

Background:

The resolution before the Governing Board calls an election within the District for the purpose of approving general obligation bonds, requests that the Monterey County Registrar of Voters conduct the election on behalf of the District, and authorizes the preparation of election materials, including ballot arguments and tax rate statement, to be included in the ballot pamphlet.

State law requires the Governing Board to order community college district bond elections. Each Registrar of Voters will conduct the election on behalf of the District, including publishing all required notices. This resolution meets the statutory requirements for describing the projects to be funded with the proceeds of the bonds, which is included as Exhibit B to the resolution. A 75-word summary of the measure, as it will appear on the ballot, is also included in the resolution as Exhibit A. The resolution also authorizes the preparation and filing of a tax rate statement, which must be included in the ballot pamphlet and describes the anticipated rates of tax throughout the life of the bond issue. The resolution also authorizes, but does not commit, the Governing Board and/or individual members of the Governing Board to prepare and sponsor a ballot argument in support of the bond measure. No more than five (5) persons may sign the ballot argument.

This election will be called under constitutional and statutory provisions that require fifty-five percent (55%) voter approval, and certain accountability requirements, including annual independent financial and performance audits of how funds are spent, and the formation of a Citizens' Bond Oversight Committee. Following adoption, the resolution (including the signed tax rate statement) must be delivered to the Registrar of Voters and the Board of Supervisors. State law requires that 2/3rd of a school board support the resolution calling an election requiring 55% voter approval. At least three (3) Board members must vote "Yes" in order to call the election.

The above referenced documents are included as attachments.

Budgetary Implications: Election expenses incurred are based upon specifications as ordered.

RESOLUTION – That the Governing Board adopt Resolution #2015-2016/149 ordering a bond election for November 8, 2016 and establishing specifications of the election order.

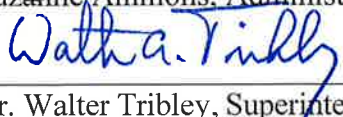
Recommended By:


Steven L. Crow, Ed.D., Vice President of Administrative Services

Prepared By:


Suzanne Ammons, Administrative Assistant

Agenda Approval:


Dr. Walter Tribley, Superintendent/President

RESOLUTION NO. 2015-2016/149

RESOLUTION OF THE BOARD OF TRUSTEES OF THE
MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT
ORDERING AN ELECTION, AND ESTABLISHING
SPECIFICATIONS OF THE ELECTION ORDER

WHEREAS, the Board of Trustees (the “Board”) of the Monterey Peninsula Community College District (the “District”), has determined that certain educational facilities need to be constructed, renovated, acquired and equipped, in a fiscally prudent manner, to enable the District to maintain Monterey Peninsula College as valuable community resource that provides an affordable education to local students and veterans who desire to learn job skills and transfer to four-year universities; and

WHEREAS, in today’s tough economic times and competitive job environment, Monterey Peninsula College must continue providing important training and education for local residents entering the workforce by helping students learn new skills and find better paying jobs, particularly in nursing, engineering and other high-demand careers; and

WHEREAS, Monterey Peninsula College has served thousands of military veterans, many of whom have recently returned from war zones and face post-traumatic stress disorder and permanent disabilities and need better access to job placement programs and facilities, and need to be trained or retrained as they re-enter the civilian workforce; and

WHEREAS, the State is not providing Monterey Peninsula College with enough money for the District to adequately maintain its vocational career and transfer facilities and academic programs; and

WHEREAS, the Board has received information regarding the feasibility of a local bond measure and the District’s bonding capacity; and

WHEREAS, a local measure will provide funds that cannot be taken away by the State to support local college transfer and job training; and

WHEREAS, such a local measure will include mandatory taxpayer protections, including an independent citizens’ oversight of all funds and mandatory annual financial audits to ensure funds are spent only as authorized; and

WHEREAS, in the judgment of the Board, it is advisable to provide additional funding for job training and workforce preparation for students of all ages, veterans and local residents and to improve facilities for course opportunities in nursing, technology, engineering, math, and other technical vocational careers, by means of a general obligation bond issued in a financially prudent manner; and

WHEREAS, on November 7, 2000, the voters of California approved the Smaller Classes, Safer Schools and Financial Accountability Act (“Proposition 39”) which reduced the voter threshold for *ad valorem* tax levies used to pay for debt service or bonded indebtedness to 55% of the votes cast on a community college district general obligation bond; and

WHEREAS, concurrent with the passage of Proposition 39, Chapter 1.5, Part 10, Division 1, Title 1 (commencing with Section 15264) of the Education Code (the "Act") became operative and established requirements associated with the implementation of Proposition 39; and

WHEREAS, the Board desires to make certain findings herein to be applicable to this election order and to establish certain performance audits, standards of financial accountability and citizen oversight which are contained in Proposition 39 and the Act; and

WHEREAS, the Board determines that, in accordance with Opinion No. 04-110 of the Attorney General of the State of California, the restrictions in Proposition 39, which prohibit any bond money to be used for administrator salaries and other operating expenses of the District shall be strictly monitored by the District's Citizens' Oversight Committee; and

WHEREAS, pursuant to Education Code Section 15270, based upon a projection of assessed property valuation, the Board has determined that, if approved by voters, the tax rate levied to meet the debt service requirements of the bonds proposed to be issued will not exceed the Proposition 39 limits per year per \$100,000 of assessed valuation of taxable property; and

WHEREAS, Elections Code Section 9400 *et seq.* requires that a tax rate statement be contained in all official materials, including any ballot pamphlet prepared, sponsored or distributed by the District, relating to the election; and

WHEREAS, the Board now desires to authorize the filing of a tax rate statement and ballot argument in favor of the proposition to be submitted to the voters at the election; and

WHEREAS, pursuant to the Elections Code, it is appropriate for the Board to request consolidation of the election with any and all other elections to be held on November 8, 2016, and to request the Monterey County Registrar of Voters to perform certain election services for the District; and

WHEREAS, in the judgment of the Board, it is advisable to request the Monterey County Registrar of Voters to call an election pursuant to Proposition 39 on the question of whether general obligation bonds shall be issued and sold on behalf of the District for purposes set forth below.

NOW THEREFORE, THE BOARD OF TRUSTEES OF THE MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT DOES HEREBY RESOLVE, DETERMINE AND ORDER AS FOLLOWS:

Section 1. That the Board, pursuant to Education Code Sections 15100 *et seq.*, Sections 15264 *et seq.* and Government Code Section 53506, hereby requests the Monterey County Registrar of Voters to call an election under the provisions of Proposition 39 and the Act and submit to the electors of the District the question of whether bonds of the District in the aggregate principal amount of \$_____ (the "Bonds") shall be issued and sold to raise money for the purposes described in Exhibits "A" and "B" hereto. Both exhibits are directed to be printed in the voter sample ballot pamphlet.

Section 2. That the date of the election shall be November 8, 2016.

Section 3. That the purpose of the election shall be for the voters in the District to vote on a proposition, a copy of which is attached hereto and marked Exhibit "A" and incorporated by reference herein, containing the question of whether the District shall issue the Bonds to pay for improvements to the extent permitted by such proposition. In compliance with Proposition 39 and the Act, the ballot proposition in Exhibit "A" is subject to the following requirements and determinations:

(a) the proceeds of the sale of the Bonds shall only be used for the purposes set forth in the ballot measure and not for any other purpose, including faculty and administrator salaries and other college operating expenses;

(b) that the Board, in compliance with Proposition 39, and in establishing the projects set forth in Exhibit "B", evaluated the needs of returning veterans, safety, university transfer, enrollment trends, class size reduction, class availability, information technology and technical job training facilities of the District;

(c) that the Board will cause to be conducted an annual, independent performance audit to ensure that the Bond moneys get expended for the projects identified in Exhibits "A" and "B" hereto;

(d) that the Board will cause an annual, independent financial audit of the proceeds from the sale of Bonds to be conducted until all of the Bond proceeds have been expended and accounted for;

(e) that the Board will cause the appointment of a Citizens' Oversight Committee in compliance with Education Code Section 15278 no later than 60 days after the Board enters the election results in its minutes pursuant to Education Code Section 15274. The Citizens' Oversight Committee shall initially consist of at least seven (7) members and at no time consist of less than seven (7) members, with the possible exception of brief periods to fill any unexpected vacancies. The Citizens' Oversight Committee may not include any employee or official of the District or any vendor, contractor or consultant of the District. The Citizens' Oversight Committee shall include all of the following: One (1) member who is active in a business organization representing the business community located within the District; One (1) member who is active in a senior citizens' organization; One member who is active in a bona fide taxpayer association. In furtherance of its specifically enumerated purposes, the Citizens' Oversight Committee may engage in any of the following activities relating solely and exclusively to the expenditure of the Proposition 39 bond proceeds:

(i) Receive and review copies of the annual, independent financial and performance audits performed by independent consultant(s);

(ii) Inspect District facilities and grounds to ensure that Proposition 39 bond revenues are expended in compliance with applicable law;

(iii) Receive and review copies of all scheduled maintenance proposals or plans developed by the District;

(iv) Review efforts of the District to maximize Proposition 39 bond revenues by implementing cost-saving programs; and

(f) that the tax levy authorized to secure the bonds of this election shall not exceed the Proposition 39 limits per \$100,000 of taxable property in the District when assessed valuation is projected by the District to increase in accordance with Article XIII A of the California Constitution.

Section 4. That the authority for ordering the election is contained in Education Code Sections 15100 *et seq.*, 15340 *et seq.* and 15264 *et seq.* and Government Code Section 53506.

Section 5. That the authority for the specifications of this election order is contained in Education Code Section 5322.

Section 6. That the Monterey County Registrar of Voters and the Monterey County Board of Supervisors are hereby requested to consolidate the election ordered hereby with any and all other elections to be held on November 8, 2016 within the District, and pursuant to Elections Code Section 10403, the District acknowledges that the consolidation election will be held and conducted in the manner described in Elections Code Section 10418.

Section 7. That this Resolution shall stand as the “order of election” to the Monterey County Registrar of Voters to call an election within the boundaries of the District on November 8, 2016.

Section 8. That the Secretary of the Board is hereby directed to send a certified copy of this Resolution to the Monterey County Registrar of Voters no later than August 12, 2016.

Section 9. That the bonds shall be issued pursuant to Education Code Section 15300 *et seq.* or issued pursuant to Government Code Section 53506. The maximum rate of interest on any bond shall not exceed the maximum rate allowed by Education Code Sections 15140 to 15143, as modified by Government Code Section 53531. The Board approves the filing of a Tax Rate Statement and primary and rebuttal arguments, as appropriate, and directs their publication in accordance with the requirements of the Elections Code.

Section 10. That the Board requests the governing body of any such other political subdivision, or any officer otherwise authorized by law, to partially or completely consolidate such election and to further provide that the canvass be made by any body or official authorized by law to canvass the returns of the election, and that the Board consents to such consolidation.

Section 11. Pursuant to Education Code Section 5303 and Elections Code Section 10002, the Monterey County Board of Supervisors is requested to permit their Registrar of Voters to render all services specified by Elections Code Section 10418, for which services the District agrees to reimburse Monterey County such services to include the publication of a Formal Notice of School Bond Election and the mailing of the sample ballot and tax rate statement (described in Section 9401 of the Elections Code) pursuant to the terms of Section 5363 of the Education Code and Section 12112 of the Elections Code.

ADOPTED, SIGNED AND APPROVED this 22nd day of June, 2016.

BOARD OF TRUSTEES OF THE MONTEREY
PENINSULA COMMUNITY COLLEGE DISTRICT

By _____
Board President

Attest:

Secretary

STATE OF CALIFORNIA)
)ss
MONTEREY COUNTY)

I, Dr. Walter Trilby, do hereby certify that the foregoing is a true and correct copy of Resolution No. 2015-2016/149 which was duly adopted by the Board of Trustees of the Monterey Peninsula Community College District at meeting thereof held on the 22nd day of June 2016, and that it was so adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

By _____
Secretary

EXHIBIT A

“MONTEREY PENINSULA COLLEGE AFFORDABLE EDUCATION, JOB TRAINING, VETERAN SUPPORT/ COLLEGE TRANSFER MEASURE. To expand Veterans support center, prepare students / veterans for jobs in nursing, engineering/high demand careers and university transfer, upgrade police, firefighter, paramedic/ nursing job training classrooms, water/ energy conservation, remove asbestos/ lead paint, upgrade electrical/internet wiring, acquire, construct, repair classrooms/sites/ facilities/ equipment, shall Monterey Peninsula Community College District issue \$_____ in bonds at legal rates requiring independent audits, citizens’ oversight, all funds remaining local?”

Bonds - Yes

Bonds – No

EXHIBIT B
FULL TEXT BALLOT PROPOSITION
MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT
BOND MEASURE ELECTION NOVEMBER 8, 2016

“MONTEREY PENINSULA COLLEGE AFFORDABLE EDUCATION, JOB TRAINING, VETERAN SUPPORT AND COLLEGE TRANSFER MEASURE. To expand Veterans support center, prepare students/ veterans for jobs in nursing, engineering/high demand careers/ university transfer, upgrade police, firefighter, paramedic/ nursing job training classrooms, water/ energy conservation, remove asbestos/ lead paint, upgrade electrical/ internet wiring, acquire, construct, repair classrooms/ sites/ facilities/ equipment, shall Monterey Peninsula Community College District issue \$_____ in bonds at legal rates requiring independent audits, citizens’ oversight, all funds remaining local?”

Bonds - Yes

Bonds – No

PROJECTS

The Board of Trustees of the Monterey Peninsula Community College District, to be responsive to the needs of its community, evaluated Monterey Peninsula College’s urgent and critical facility needs, and its capacity to provide students, active military, and **Veterans** with critical career and technical and **vocational education** and training to **transfer** to a four-year **university**. **Veteran’s support**, college transfer and **career training** facilities, safety issues, class size and offerings, and information and computer technology were each considered in developing the scope of projects to be funded. If these facility needs are not addressed now, Monterey Peninsula College would be unable to remain competitive in preparing students for jobs in high demand industries and **university transfer**. The Board of Trustees determines that **Monterey Peninsula College MUST:**

- (i) **Provide an affordable education which prepares students to transfer to four-year colleges and universities;**
- (ii) **Improve job training and mental health counseling for veterans;**
- (iii) **Upgrade classrooms and technology to expand access to training programs that help students learn new skills and find better paying jobs in nursing, engineering and other high-demand jobs; and**
- (iv) **Adhere to stringent FISCAL ACCOUNTABILITY safeguards including:**
 - (a) **All expenditures will be subject to annual independent financial audits, and**
 - (b) **No funds will be used for administrators’ salaries and pensions**

The following types of projects are authorized to be undertaken at each of the District's locations:

PROVIDE JOB TRAINING, COLLEGE TRANSFER AND VETERAN SUPPORT:

**Facility Improvements
To Help Students and Veterans Transfer to Four-Year
Universities or be Trained For High Demand Jobs**

Goals and Purposes: The cost to attend California's public universities has risen to at least six times that of attending a community college. As a result, more local students and their families rely on their local community college to save tens of thousands of dollars. This measure increases opportunities for local students to earn college credits and certifications, learn job skills at a reasonable price, and transfer to four-year colleges and universities.

Monterey Peninsula College has served thousands of military veterans, many of whom have recently returned from war zones and face challenges, including post-traumatic stress disorder and permanent disability. This measure will upgrade and expand veteran career services, job training and mental health counseling so returning veterans receive the support they need to complete their education and enter the civilian workforce.

Monterey Peninsula College provide excellent training that prepares students to U.S.U.M.B and other Cal State and U.C. schools to complete their Bachelor's degrees. It allows high school students to get a jump start on earning college credit by taking college courses before they even graduate. This measure will ensure that Monterey Peninsula College can continue to offer this caliber of education while saving families money on the first few years of tuition.

- Replace outdated electrical and internet wiring.
- Prepare students to transfer to four-year colleges and universities.
- Improve water conservation.
- Improve job training facilities and mental health counseling facilities for veterans.
- Remove asbestos and lead paint.
- Expand and upgrade the public safety training center to ensure that local public safety personnel are trained on the latest life-saving technology and techniques.
- **Upgrade classrooms and technology to expand access to training programs that help students learn new skills and find better paying jobs in nursing, engineering, and other high-demand jobs.**
- Upgrade campus security and emergency communications systems, campus lighting, signage, cameras, and door locks, to ensure the safety and security of students and educators and make Monterey Peninsula College a safer place for students to learn.

* * *

The listed projects will be completed as needed. Each project is assumed to include its share of furniture, equipment, architectural, engineering, and similar planning costs, program/project management, staff training expenses, a customary contingency, and costs associated with the Total Cost of Ownership of facilities and equipment. In addition to the listed projects stated above, authorized projects also include the acquisition of a variety of instructional, maintenance and operational equipment, including interim funding incurred to advance fund projects from payment of the costs of preparation of all facility planning, fiscal reporting, facility studies, assessment reviews, facility master plan preparation and updates, environmental studies (including environmental investigation, remediation and monitoring), design and construction documentation, and temporary housing of dislocated college activities caused by construction projects. In addition to the projects listed above, repair, renovation and construction projects may include, but not be limited to, some or all of the following: renovation of student and staff restrooms; replace aging electrical and plumbing systems; repair and replacement of heating, ventilation and air conditioning systems; upgrade of facilities for energy efficiencies, including photovoltaic/solar installations; upgrade energy management systems; repair and replacement of worn-out and leaky roofs, windows, walls doors and drinking fountains; replace or remove outdated buildings and classrooms and construction of new classrooms and support buildings; installation of wiring and electrical systems to safely accommodate computers, technology and other electrical devices and needs; upgrade facilities to meet earthquake safety standards, current environmental sustainability and State compliance standards; repair and replacement of fire alarms, emergency communications and security systems; upgrading, resurfacing, replacing or relocating of hard courts, fields, turf and irrigation systems; upgrade classrooms; build or upgrade facilities; construct, expand or reconfigure facilities to create large lecture classrooms; construct parking lots, upgrade, resurfacing and reconditioning existing parking lots; improve vehicular access and traffic circulation; improve pathways, sidewalks improve drop-off zones; repair, upgrade and install interior and exterior lighting systems; replace water lines and valves, gas and sewer lines and other plumbing systems; construct, upgrade, acquire or expand - classrooms, multi-use classrooms and labs, health science, public safety training facilities, Marina Campus, STEM labs, library, music and performing arts education facilities, Veterans' Center, learning resources center, physical education facilities, student service/campus center and instructional buildings, data center, hospitality training and allied health facilities, wet labs, and automobile training facilities; improve water conservation and energy efficiency; acquire land; replace or upgrade outdated security and safety systems; replace existing window systems with energy-efficient systems to reduce costs; improve insulation, weatherproofing and roofs to reduce costs; improve access for the disabled; install and repair fire safety equipment, including alarms, smoke detectors, sprinklers, emergency lighting, and fire safety doors; replace broken concrete walks, deteriorated asphalt; replace/upgrade existing signage, bells and clocks; demolition of unsafe facilities; install new security systems, such as security (surveillance) cameras, burglar alarms, handrails, outdoor lighting, fencing, gates and classroom door locks; interior and exterior painting, wall and floor covering replacement; improve drainage systems to prevent flooding; upgrade roadway and pedestrian paths for improved safety and access for emergency vehicles, site parking, utilities and grounds. The project list also includes the refinancing of outstanding lease obligations. The upgrading of technology infrastructure includes, but is not limited to, upgrading classroom technology, expanding wireless internet access, acquire portable interface devices, servers, switches, routers, modules, sound projection systems, information systems, printers, digital white boards, upgrade voice-over-IP, communication systems, audio/visual and telecommunications systems, call manager and network security/firewall, Internet connectivity, wireless systems, technology infrastructure, and other miscellaneous IT and instructional equipment, DATA storage, fiber/copper infrastructure, phones, identity access cards and the creation.

The allocation of bond proceeds may be affected by the District's receipt of State matching funds and the final costs of each project. Some projects may be undertaken as joint use projects in cooperation with other local public or non-profit agencies. The budget for each project is an estimate and may be affected by factors beyond the District's control. The final cost of each project will be determined as plans and construction documents are finalized, construction bids are received, construction contracts are awarded and projects are completed. Based on the final costs of each project, certain of the projects described above may be delayed or may not be completed. Demolition of existing facilities and reconstruction of facilities scheduled for repair and upgrade may occur, if the Board determines that such an approach would be more cost-effective in creating more enhanced and operationally efficient campuses. Necessary site preparation/restoration may occur in connection with new construction, renovation or remodeling, or installation or removal of relocatable classrooms, including ingress and egress, removing, replacing, or installing irrigation, utility lines, trees and landscaping, relocating fire access roads, and acquiring any necessary easements, licenses, or rights of way to the property. Proceeds of the bonds may be used to pay or reimburse the District for the cost of District staff when performing work on or necessary and incidental to bond projects. Bond proceeds shall only be expended for the specific purposes identified herein. The District shall create an account into which proceeds of the bonds shall be deposited and comply with the reporting requirements of Government Code § 53410.

* * *

FISCAL ACCOUNTABILITY

This bond measure has strict accountability requirements including:

1. All money will benefit Monterey Peninsula College campuses and CANNOT BE TAKEN BY THE STATE.
2. NO MONEY can be used for ADMINISTRATOR SALARIES or pensions.
3. Require CITIZENS' OVERSIGHT and yearly audits to ensure all funds are used locally, effectively and as promised.
4. NO ADMINISTRATOR SALARIES. Proceeds from the sale of the bonds authorized by this proposition shall be used only for the acquisition, construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities, and not for any other purpose, including teacher, faculty and college administrator salaries, pensions and other operating expenses.
5. FISCAL ACCOUNTABILITY. THE EXPENDITURE OF BOND MONEY ON THESE PROJECTS IS SUBJECT TO STRINGENT FINANCIAL ACCOUNTABILITY REQUIREMENTS. BY LAW, PERFORMANCE AND FINANCIAL AUDITS WILL BE PERFORMED ANNUALLY, AND ALL BOND EXPENDITURES WILL BE MONITORED BY AN INDEPENDENT CITIZENS' OVERSIGHT COMMITTEE TO ENSURE THAT FUNDS ARE SPENT AS PROMISED AND SPECIFIED. THE CITIZENS' OVERSIGHT COMMITTEE MUST INCLUDE, AMONG OTHERS, REPRESENTATION OF A BONA FIDE TAXPAYERS ASSOCIATION, A BUSINESS ORGANIZATION AND A SENIOR CITIZENS ORGANIZATION. NO DISTRICT EMPLOYEES OR VENDORS ARE ALLOWED TO SERVE ON THE CITIZENS' OVERSIGHT COMMITTEE.

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. F

Administrative Services
College Area

Proposal:

That the Governing Board approve the awarding of the Lecture Forum Sidewalk Replacement project to _____ in the amount of \$ _____.

Background:

This Lecture Forum Sidewalk Replacement project will remove the existing sidewalks that over time have created hazards due to tree roots and other issues. The new sidewalks are to provide safe and accessible paths into and out of the Lecture Forum Building and the surrounding area. Advertisement for the bid was posted in the Monterey County Herald on May 5th and May 10th 2016. Bid documents were available May 12th. The mandatory bid walk was on May 12th at 1:30 PM.

Bids were to be received by no later than 2:00 PM May 26th, 2016. At that time no responsive bids were received. As such, Public Contract Code (22038©) allows Districts that have elected to participate under the California Cost Accounting Act to negotiate a contract when no bids are received.

The District has contacted and negotiated with _____ to perform the project in the amount of \$ _____.

Work will begin in _____ and completion is anticipated _____.

Budgetary Implications:

Expenses for the Lecture Forum Sidewalk Replacement project will be paid for using Scheduled Maintenance funds.

RESOLUTION: BE IT RESOLVED, That the Governing Board approve the awarding of the Lecture Forum Sidewalk Replacement project to _____ in the amount of \$ _____.


Recommended By: _____


Steven L. Crow, Ed.D., Vice President of Administrative Services

Prepared By: _____


Suzanne Ammons, Administrative Assistant

Agenda Approval: _____


Dr. Walter Tribley, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. G

Fiscal Services

College Area

Proposal:

That the Board declares as surplus the following Fire Vehicles:

1988 Pierce Dash, VIN 1P9CT01D6JA040350

1982 Ford PF Fire Engine, VIN 1FDYD80U3VA30539

Background:


The Fire vehicles were donated to MPC and are now surplus to our program. The 1988 Pierce Dash was donated by Monterey County Regional Fire District on August 11, 2011 and will be returned to them. The 1982 Ford PF Fire Engine was donated by the City of Marina on October 21, 2014. David Brown is working on the details of the disposal. It may be donated to a High School program, scrapped or auctioned in accordance with Board guidelines.

Budgetary Implications:

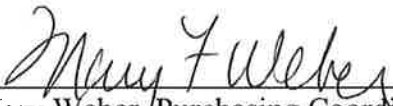
None.

RESOLUTION: BE IT RESOLVED, that the Board declares as surplus the 2 Fire Vehicles and direct the disposal of these items in accordance with Board guidelines and Education Code requirements.

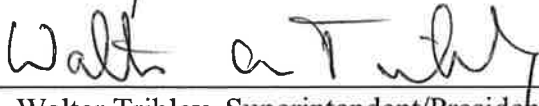
Recommended By:


Steven L. Crow, Ed.D., Vice President of Administrative Services

Prepared By:


Mary Weber, Purchasing Coordinator

Agenda Approval:


Dr. Walter Tribley, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. H

Academic Affairs
Office

Proposal:

To adopt the electronic version of the 2016-2017 Monterey Peninsula College Catalog.

Background:

The College Catalog is intended to serve students as a guide to services, programs, regulations and academic and student-related policies and procedures. It contains a statement of the philosophy, functions and objectives of the College, a description of instructional programs and courses, and Governing Board policies pertaining to: a) admissions and residency requirements; b) registration; c) fees; d) financial aid e) scholarships; f) academic policies and standards; and g) student services, activities, rights and responsibilities. Changes in these policies shall be reviewed and approved by the Board prior to their publication in subsequent catalog editions.

The 2016-2017 Monterey Peninsula College Catalog contains all sections specified above, updated appropriately from the 2015-2016 College Catalog. In describing instructional programs and courses, it presents all new/revised courses and related program revisions.

The 2016-2017 College Catalog will be available online on the MPC website following Board approval, at: <https://www.mpc.edu/Home/ShowDocument?id=19382>

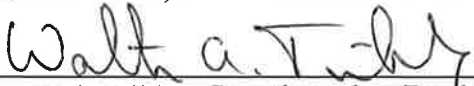
Budgetary Implications:

The electronic version of the College Catalog continues to represent a significant cost savings.

RESOLUTION: BE IT RESOLVED, that the Governing Board adopt the electronic version of the 2016-2017 Monterey Peninsula College Catalog.

Recommended By: 
Ms. Kiran Kamath, Vice President for Academic Affairs

Prepared By: 
Leslie Procive, Administrative Assistant IV, VP, Academic Affairs

Agenda Approval: 
Dr. Walt Tribble, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. I

Academic Affairs
College Area

Proposal:

That the Governing Board reviews the Program Review report for the Library.

Background:

According to the Program Review procedures, which were developed by the Academic Affairs Advisory Group (AAAG), recommended by the College Council, and approved by the Superintendent/President, an information report is to be prepared for the Board meeting summarizing program reviews conducted during each academic year.

During the 2015-2016 academic year, a program review was conducted by the Library division faculty and staff. Support team members, Lyndon Schutzler, Diane Boynton and Jon Knolle, met with program faculty in the fall, reviewed all materials submitted, offered suggestions, and assisted in drafting the Executive Summary.

The full program review self-study is available on the Academics General Information Program Reviews webpage at <http://www.mpc.edu/academics/general-information/program-reviews>

The Executive Summary report is attached for the Governing Board's review.

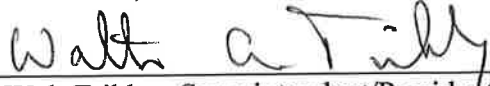
Budgetary Implications:

None.

INFORMATION: Program Review for the Library division program.

Recommended By: 
Ms. Kiran Kamath, Vice President, Academic Affairs

Prepared By: 
Leslie Procive, Administrative Assistant IV, VP, Academic Affairs

Agenda Approval: 
Dr. Walt Tribley, Superintendent/President

Executive Summary Program Review Spring 2016 – The Library

Strengths:

- 22-26 Sections of Library 50: Introduction to Library and Research Skills are fully enrolled.
 - A study conducted by Institutional Research shows correlation with increased success in passing of English 1A and 111.
- Staff continues to work cohesively as a team whose priorities and commitment are to student success and continues to refresh their knowledge whenever they can.
 - Despite staff shortages (either due to reassignment, transition/promotion, lost positions and vacancies- 9 staff affected in 5 years), the library has increased its open hours without additional funding (3.25 hrs wkly).

Challenges/Opportunities:

- Budget for materials, books and databases has not increased in at least 10 years and there is more demand by many programs (including the Education Center at Marina) for digital resources which continue to rise in price.
- There has not been a Library Director for over 10 years, there is a need for year around leadership, community involvement, state and regional opportunities and library planning.
- The library has experience high levels of use from students and community members in the 14 years since it opened. The facilities are showing signs of wear and aging, technology, furniture, carpeting and light need attention in the upcoming planning cycle.

Program Mission



The Library provides access to a rich collection of information and resources to support the diverse instructional programs and services of the College so that all patrons, through instruction, can become critical and effective users of information.

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. J

Academic Affairs
College Area

Proposal:

That the Governing Board reviews the Program Review report for the Fire Academy/Fire Technology program.

Background:

According to the Program Review procedures, which were developed by the Academic Affairs Advisory Group (AAAG), recommended by the College Council, and approved by the Superintendent/President, an information report is to be prepared for the Board meeting summarizing program reviews conducted during each academic year.

During the 2015-2016 academic year, a program review was conducted by the Fire Academy/Fire Technology faculty and staff. Support team members, Leandro Castillo, John Anderson and David Brown, met with program faculty in the fall, reviewed all materials submitted, offered suggestions, and assisted in drafting the Executive Summary.

The full program review self-study is available on the Academics General Information Program Reviews webpage at <http://www.mpc.edu/academics/general-information/program-reviews>

The Executive Summary report is attached for the Governing Board's review.

Budgetary Implications:

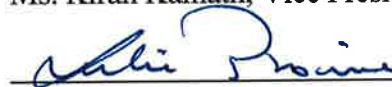
None.

INFORMATION: Program Review for the Fire Academy/Fire Technology program.


Recommended By:


Ms. Kiran Kamath, Vice President, Academic Affairs

Prepared By:


Leslie Procive, Administrative Assistant IV, VP, Academic Affairs

Agenda Approval:


Dr. Walt Tribley, Superintendent/President

FIRE PROTECTION TECHNOLOGY (FPTC)

Program Review Executive Summary

2016

The history of the Accredited Regional Training Program (ARTP) and State Fire Training is an integral part of the history of the Monterey Peninsula College's "California Fire Academy" and fire technology program. In 1974, the California State Department of Education, the California Fire Chiefs Association and Monterey Peninsula College (MPC) recognized the need for consistent high-quality training. With constantly evolving challenges in firefighting strategy/tactics, emergency medical services, hazardous materials and technical rescue, the fire service needed a system to keep up with the technological changes.

An agreement was made between the three agencies to find an educationally conducive environment to deliver fire training within the State of California. Asilomar Conference Center in Pacific Grove, California was chosen as the site for the newly formed "California Fire Academy".

In 1979, the Office of the State Fire Marshal (SFM) joined in the agreement to continue to provide quality training. The four agencies worked together with the fire service to develop career development guides and specific standards for California. Over the next 26 years the program thrived and evolved into a sophisticated system of over 150 courses that offer certification in over 20 career tracks. In addition, several other courses were offered which are not part of a certification program, but beneficial to a firefighter's continuing education. The responsibility for State Fire Training shifted to the California Department of Forestry and Fire Protection/ State Fire Marshal in the 1990's.

Due to economic issues and housing constraints, it was no longer feasible to continue the program at the Asilomar Conference Center. Therefore, the program moved to Monterey Peninsula College in 2003 and continued program delivery there for the next three and one half years.

In January of 2007, the Monterey Peninsula College Fire Academy/Fire Technology program moved to Seaside, California in an area that had been part of the former Fort Ord. A partnership with the Monterey College of Law allowed Fire Training to continue in an uninterrupted fashion while a new Public Safety Training Center (PSTC) was being built. Construction was completed in 2009, and the new facility offers state of the art learning environment.

Today, MPC (with input from the Monterey County Fire Chiefs Association) the Monterey County Fire Training Officer's Association (Fire Technology Advisory Committee), works collaboratively to identify training needs and to provide consistent quality education for the county.

Program Strengths:

- In May of 2015, we had our site visit from the State Fire Marshal Office (SFMO) for reaccreditation. After a comprehensive audit of our current facility and discussion of our proposed plans, we were reaccredited. This audit from the SFMO validates our program content and delivery. The new accreditation for the regional training program is valid for

five years. (see attached)

- The opportunity to grow the program will coincide with the development of phase II of the training center. The College recognizes the need for, and importance of, this training facility and continues to commit resources to the development. Phase II has been planned as a comprehensive training complex to include a drill tower, burn building, Emergency Vehicle Operations Course (EVOC) and all associated facilities for a state-of-the-art training facility. This training space is currently scheduled to be located in the Parker Flats area of the former Fort Ord and in the MOUT (Military Operations on Urban Terrain) training area which are both scheduled to be conveyed to Monterey Peninsula College.
- Working collaboratively with the Fire Chief's Association and the County Fire Training Officers Association (advisory board). These two associations provide direction and guidance to the desired courses needed locally. They understand the need to provide quality education and training to an expanding population of public safety personnel. Part of this quality education is the recognition that technology and innovation are key factors. The new training center will not only benefit Fire Protection, but all Public Safety Training program. Our ability to training students to the current standard is critical, and with the assistance of both groups, we will be able to meet and exceed the challenge.
- We have been in dialog with CSUMB on a BA in Emergency Management for student to continue their education.
- California Department of Forestry and Fire Protection (CAL FIRE) instructional staff conduct the wildland portion of the Basic Academy and also issues CAL FIRE (67 hour) certificates for the training.
- We have been able to place 40 of our students into jobs working for local fire agencies over the past two years.

Challenges/Areas for Improvement:

- The fire protection technology program continues to have challenges meeting all of the needs of the program. There are no full-time faculty members for the program. There are several challenges presented by this including: the lack of student advisement time, outreach, curriculum development, and faculty evaluations.
- The need for a computer lab has been identified by State Fire Training, for the delivery of the national test. This will require the installation of 40-50 computers.
- Recruiting the under-represented student population, like other CTE programs we have our challenges with attracting the non-traditional student.
- The program over the past three years has seen a decline in the number of students attending the SFMO level II and III courses. This is a direct result of the number of non-college providers available to the student. By recognizing this change in course availability, we are collaborating with our local Training Officers Association to provide courses.

- The Basic Firefighter I and II Academies are held at various fire departments and training locations. Departments make their sites available on a gratis basis for specific training. At times this presents a challenge to instructors needing to provide instruction to students when the training grounds are not available. Upon phase II completion, the college would have the responsibility of scheduling for the training ground.
- An advertising/recruiting plan needs to be developed and funded, to promote our underserved population.

Priority/Goals:

Over the past two years, we have developed a list of goals to grow the PSTC. This growth is not only for the Fire Protection, but also the Law Enforcement and Emergency Medical Technician programs. The list established will provide the foundation for the PSTC covering the next five year's.

- ✚ Hire at least one new full-time instructor (FPTC)
- ✚ Hire at least one new full-time instructor (EMMS)
- ✚ Employ part-time equipment manager position
- ✚ Submit SLO assessment results to the Office of Instruction
- ✚ Create a computer lab
- ✚ Development of phase II of the training center
- ✚ Establish pathway with CSUMB
- ✚ Develop an internship program
- ✚ Increase number of non-traditional students
- ✚ Revise curriculum
- ✚ Increase operating budget for Fire Technology/ EMMS programs
- ✚ Continue to add courses as needed and create new degrees and certificates

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. K

Student Services
Office

Proposal:

That the Governing Board hear an information report summarizing the Student Services Program Review for Admissions and Records, International Student Program, Intercollegiate Athletics, Student Health Services, and TRIO.

Background:

Monterey Peninsula College offers a comprehensive set of Student Services that are aligned with the College's mission and goals. Student Services recognizes the importance of student access, retention and success and is committed to providing seamless pathways for students to reach their educational goals. All existing Student Services engage in the program review process which includes a comprehensive self-study process that utilizes information from Program Reflections and Action Plans to ensure the quality, vitality, and responsiveness to student needs and learning is being met.

Each of the below listed areas participated in a peer review evaluation process. The peer review culminated with a written summary consisting of the program level mission and brief program review overview, student learning, staffing, a summary of the program review, as well as additional program highlights.

The following programs are included in this Executive Summary:

- Admissions and Records
- International Student Program
- Intercollegiate Athletics
- Student Health Services
- TRIO

Budgetary Implications:

None.


INFORMATION: Student Services Program Review for Admissions and Records, International Student Program, Intercollegiate Athletics, Student Health Services, and TRIO.

Recommended By:



Laurence E. Walker, Interim Vice President of Student Services

Prepared By:



Amy Cavender, Administrative Assistant to the Interim Vice President of Student Services

Agenda Approval:



Dr. Walter A. Tribley, Superintendent/President

Student Services Executive Summary

Monterey Peninsula College offers a comprehensive set of Student Services that are aligned with the College's mission and goals. Student Services recognizes the importance of student access, retention and success and is committed to providing seamless pathways for students to reach their educational goals. All existing Student Services engage in the program review process which includes a comprehensive self-study process that utilizes information from Program Reflections and Action Plans to ensure the quality, vitality, and responsiveness to student needs and learning is being met.

Each of the below listed areas participated in a peer review evaluation process. The peer review culminated with a written summary consisting of the program level mission and brief program review overview, student learning, staffing, a summary of the program review, as well as additional program highlights.

The following programs are included in this Executive Summary:

- Admissions and Records
- International Student Program
- Intercollegiate Athletics
- Student Health Services
- TRIO

Program Name:

Admissions and Records

Program Evaluation Team Members:

LaKisha Bradley

Christopher Calima

1. Mission

The Admissions & Records Office strives to provide high quality service, knowledge and guidance to students, staff, faculty and the community at large in regards to admissions, registration and records in order to foster a successful experience in higher education.

Values Statement: In order to achieve our mission Admissions & Records commits to:

- putting a positive face on the application and registration process
- being the lifelong point of contact for students and alumni
- empowering all toward self-sufficiency through the use of technology
- support faculty through the administrative process.

2. Program Review

The Admissions and Records Office has worked diligently to streamline and improve processes and access for all students, faculty, and staff at the College. The office provides essential services to all students (past, present, and future). Services include: admission, registration, evaluation, graduation and students' academic record. Two significant improvements have been the automated acceptance of online applications and the use of a third party vendor to supply parking permits.

In addition, the office has implemented improved processes for all MPC staff that provide more efficient services to students. Amongst these are: a Laserfiche software and hardware upgrade that allows staff easy access to student records and interdepartmental collaboration.

Plans for improvement within the Admissions and Records Office include working to ensure that all certification awarding is done through A&R, to improve coordination with the International Student Program office and the Veterans Center, to establish Application Workshops, and to clarify Distance Education resources.

3. Student Learning

Admissions and Records supports student learning through students' everyday interactions with the office - welcoming students and facilitating their admission,

residency, and registration efforts. The intention is to meet students' needs and to use these interactions as learning opportunities to ensure that students leave better informed and capable of handling similar situations in the future.

4. Staffing

Recent high turnover has been an issue for the office, which has caused consistent new hiring and training, as well as additional responsibilities being placed on existing staff. Numerous factors contribute to these challenges such as staff retirements, personal decisions, and staff demographics. For example, many staff members have been military spouses, stationed in the area for one or two years. Although staffing has been a significant challenge for the office, they have been able to work around these difficulties and continue to provide a high level of service and support to the campus at large.

5. Summary

A definite strength of the Admissions and Records Office is their incorporation and use of technology and their collaborative efforts with other departments. In addition, intercampus collaboration and communication was also an area of recognition. It should be noted that, despite staffing challenges, the office has made significant strides in improving students' experience based on access and efficiency, especially in the areas of technology.

Similar to all Student Services areas on campus, the office did not have sufficient qualitative data to effectively evaluate A&R services; the data provided through the Noel-Levitz Survey was a general Student Services evaluation that did not target any specific program.

Program Name:

International Student Program

Program Evaluation Team Members:

Linda Ransom

Nicole Dunne

1. **Mission**

The International Student Program mission is:

The Mission of the International Student Program at Monterey Peninsula College is to educate our students to become well-prepared members of a global society by providing a comprehensive education plan and MPC services that will support their academic goals.

2. **Program Review**

The International Student Program (ISP) provides services to international students who attend MPC on an F1 visa. Some of the services provided are: academic, career and personal counseling; issue I20's; oversee the international student admission process specific to the department; oversee international student health insurance; and provide one on one support and services to address the needs of international students.

The ISP seeks to assist international students in blending their culture of origin with their current cultural experiences to create well rounded global citizens. Toward that end, ISP offers orientations specific to international students and counsels students for acculturation challenges and homesickness. There has been a shift toward offering these types of services in the wake of various world terrorist attacks. In addition, these global challenges may be partially responsible for the decline of international students attending MPC in recent years.

3. **Student Learning**

Although not an academic program, ISP helps to facilitate student learning by supporting the students themselves, in order to foster student success. Topics include: immigration challenges and concerns, housing needs, financial situations, and linguistic challenges. In addition, international students may go to the ISP office for cultural reference, in order to question American cultural norms in a safe environment. In this way, ISP helps to facilitate international student learning as a global citizen rather than within an academic discipline.

4. **Staffing**

The International Student Program (ISP) has experienced a decline in staffing and leadership over the last several years. In the face of this challenge, the department should be commended for retaining as many students as it has.

Although the program has experienced a downward shift in students, it has still been able to recruit and retain some international students. The number of students attending MPC on an F1 visa has experienced a slight downward shift in the last three years; moving from 57 students in the spring of 2013 to 45 students in the spring of 2016. As this is a minimal decline, this may indicate that international students still have an interest in attending MPC.

The International Student Program (ISP) has recently moved to the Student Services building. The relocation of this program offers opportunities and challenges for the future of the program itself. The proximity to other student service programs and departments helps to foster an inclusive environment for both students and staff. The ISP staff continues to adjust to the new location and to work collaboratively toward solutions in order to meet the needs of both staff and students.

5. Summary

The International Student Program (ISP) is an MPC program in need of a strategic vision. The program has been able to retain a core level of students in the face of staffing and leadership needs and changes in global affairs. MPC needs to facilitate discussion surrounding the future of this program. The specific outcome of this discussion is to determine if this program should continue as a program, or if it will simply become a service to those international students who chose to attend MPC of their own volition.

6. Areas of Focus

Resources

International students who attend MPC are full time students, required to maintain 12 units or more and a 2.0 GPA or better. This program is unique, as it is a direct revenue generating non-academic program. To grow this program several needs have been identified. These needs include: exploration of funding resources to offer recruitment plans; streamline student admission by implementing the online international application through Open CCCApply; explore special needs related to the physical office; provide a facelift to the program through attention to program presence, on the website and integration in campus activities and the community. In addition, program specific data is needed to assist in the decision making process for the future of this program.

Leadership

The International Student Program has been without direct leadership or supervision for several years. Although much work has been invested to keep this program moving forward, the lack of leadership is evidenced by program outcomes. This program has suffered from trying to maintain the remnants of a strong program, from a time when it benefited from strong, centralized, visionary leadership.

To enhance the future of this program the benefits of a collaborative, strategic, program plan is needed. Specific plan components to be incorporated would be: program health, program quality, program growth, and program integration with the campus and community. To meet these goals direct program leadership and/or supervision is required. If fulfilling the long vacant program director position is not feasible, the institution should consider integrating the program under an existing leadership position on a permanent rather than interim basis. This strategy would allow for a new partnership in order to establish a collaborative vision for our current and future international students.

Program Name:

Intercollegiate Athletics

Program Evaluation Team Members:

Grace O. Anongchanya-Calima

Kacey Giammanco

LaRon Johnson

Teresa Standfield-Lee

1. Mission

The mission of the Monterey Peninsula College Athletic Program is to support students as they strive to achieve their academic, athletic and personal goals. The Athletic Program supports the MPC mission to provide a comprehensive educational program to the diverse community it serves and endeavors to maintain its place and role in the balance between all college programs. The athletic department faculty and staff accept the concept that competitive athletics provides the opportunity to develop life skills such as teamwork, work ethic, integrity and personal responsibility. Furthermore, the Athletic Program is committed to the philosophy of competing at the highest level while modeling sportsmanship and respect for opponents, teammates, the college and the community.

2. Program Review

In the last five years, as a result of both internal and external factors, some programmatic changes that took place to address those demands, as well as the impact of the trends mentioned are highlighted below.

One example is the addition of a Men's and Women's Soccer program. The addition of these two athletic teams, resulted in an increase of participants coming from Hartnell's schools districts. In addition, having a Women's Soccer team provided another women's sport to be in compliance with Title IX.

Due to the reduction of Athletic discretionary budgets statewide and at MPC, the following cost saving measures were taken:

- Elimination of Men's and Women's Cross Country teams
- Elimination of overnight stays for athletic teams
- Instituted a travel radius of 150 miles for sports
- The Lobos Booster Club was created in 2013

These decision and efforts were made to combat the effects of the of budget reductions. It should be noted that while the Lobos Booster has been successful in generating revenue for the Athletic and Physical Education department,

instructor/coaches now spend more time fundraising and less time addressing student needs.

The Program Review also noted that there was an increase in FTES from the last Program Review from 123 to 143. This is significant to mention because the College's overall FTES has dropped significantly over the last five years.

3. Student Learning

Student learning has been addressed through several avenues. Student athletes must be full-time students and have specific rules for unit progress and grade point average. All student athletes must have education plans on file by specific dates, and student athletes must adhere to their individualized education plan. Most coaches monitor their athletes through grade checks and conduct study halls. The *Orientation for Athletes* course, PHED 50, was developed to help student athletes transition to college life. This course was recently revised to be an online course to help create flexibility for student athletes, and to avoid conflict with general education coursework.

The Intercollegiate Athletics program sought to improve student learning by participating in scheduled program reflection meetings, primarily by the four full-time head coaches. Coaches also attend clinics and coaches meetings to improve student skill development and team building. Recent focus has been on a student-centered educational experience, with emphasis on peer decision making and communication.

Similar to all Student Services areas on campus, the Athletic Department does not have the systems in place to collect program related data in relation to their SLOs and program services. However, the Athletics program distributed a Student Satisfaction Survey in the Fall of 2015, with Sophomore athletes from various athletic teams. The results of the survey indicated a "positive level of satisfaction"; average responses were 4.0 or higher on a 5.0 point scale (Athletics Department 2015-16 Self-Study, pg. 16). Student Services has struggled in effectively using Student Learning Outcomes when evaluating programs and departments. Therefore, Student Services should develop Service Area Outcomes that provide relevant data for evaluating services and will better reflect the impact Student Services programs and departments have on student development.

4. Staffing

A need for a full-time Athletic Counselor to be housed in the Athletics and Physical Education department would provide the support to meet the overall

needs of the students (close to 300 students) and department. Having a designated Counselor would help address the need of not having a full-time Coach for those sports with part-time Coaches; decrease the number of students losing eligibility, resulting in increasing retention and persistence rates; inevitably increase program completion, graduation, and/or transfer rates; and provide mentorship. The Counselor would be knowledgeable of the time sensitive eligibility deadlines for all athletic teams, as well as be able to develop individualized educational plans to meet the demands of a student athlete's schedule both during and off-season.

The current Division Chair/Athletic Director position does not meet the year round needs of the Athletic and Physical Education Department. One option would be to create an Athletic Director position with an administrative designation. An alternative is to provide additional weeks to the current position, which would help support the year round commitment that is required to oversee the intercollegiate athletic team courses and the out of season training courses for all 12 sports.

The hiring of a full-time Track and Field Coach is already in progress. The hiring of this position would increase FTES and would add a women's sport to help with Title IX compliance.

5. Summary

We commend the Athletic department program for their efforts in fundraising to sustain the program. However, dependence on the department to be responsible for efforts to fundraise to support the Intercollegiate Athletic program is challenging with time and staffing constraints. Time is taken away from the staff's primary responsibilities and can also be stressful.

Despite the shortage of staffing and not having a full-time designated Athletic Counselor, we commend the Athletic Department for their efforts in supporting student athletes. The completion rates for student athletes are the same or exceed that of the rest of the college students in many basic skills and core courses. Student athlete's academic success is not inhibited by athletic participation, but rather enhances their overall educational and personal growth.

We recommend the Athletic Department explore the possibility of requesting Student Success and Support (3SP) funds to provide partial or full-funding for an Adjunct or full-time Student Athlete Counselor. Also, work with the Office of Institutional Research to see how many student athletes meet Student Equity criteria (i.e. low-income, basic skills, and/or identified disability) to support additional funding. Another option would be to leverage resources by exploring

the possibility of a shared Counselor with General Counseling and/or Categorical Programs (i.e. TRIO/SSS, EOPS, etc.).

We commend the Athletic Department for their efforts to maintain quality athletic facilities. Between 2004 and 2009 major renovations of the athletic facilities took place, with the most recent major improvements to the gymnasium. MPC's athletic facilities are now among the best in the state. Ongoing commitment from the coaches/instructors to maintain the quality of these facilities despite budget reductions is commended.

We support the recommendations noted in the Program Review in reference to facility maintenance and upgrades in order to maintain high quality athletic facilities, enhance the student athlete experience, and support the mission of the college.

We support the recommendations noted in the Program Review, that in order for the Athletic Department to operate effectively and meet their day to day needs, the department should have up to date access to technology (i.e computers, software, equipment, etc.).

Program Name:

Student Health Services

Program Evaluation Team Members:

Eric Ogata

Eileen Crutchfield

1. Mission

Student Health Services fosters health and wellbeing by providing high quality, integrative health care and education delivered in a culturally competent and compassionate manner to support the academic goals and retention of diverse students.

2. Program Review (Overview/Services)

An in-depth review of the Student Health Services (SHS) Program was conducted of the services delivered by the program from January 2011 through December 2015. The review was comprehensive in providing analysis in both quantitative data and qualitative information (survey & 5 years of student contact data). This review indicates that SHS provides a comprehensive array of key services (12) to students and staff at the college that directly and indirectly supports the college's mission. It is evident that SHS is an integral component of the college and how it supports student learning. It has continuously tracked and monitored these services and made improvements and staffing adjustment in the past five years to meet the demands of the students, in support of student learning. Staffing appears to be adequate however challenges exist in meeting the demand for appropriate office space for its Psychological Services component of the program.

3. Student Learning

Student learning is supported with the assisting students with mental health issues, physical health, food pantry resources, referrals to shelter resources, and reproductive health needs of students. Without these basic needs being addressed or met students are much less likely to successfully pursue their academic goals. No trends were identified outside the data presented in the self-study. SHS receives referrals and supports efforts across Student Services as well as the campus community as indicated in its Program Review Satisfaction Survey. Supply and equipment needs on the main campus appear to be met. Program improvement plans appear adequate given budgetary constraints of SHS.

4. Staffing

- SHS Coordinator/Nurse Practitioner
- Health Services Specialist

- Medical Oversight Physician
- Personal Counseling Supervision
 - a. Psychological Services Supervisor
 - Marriage and Family Therapist Intern
 - Licensed Professional Clinical Counselor Intern
 - Psychologist
 - b. Master of Social Work Supervisor
 - Master of Social Work Intern

The Student Health Services staffing is adequate in addressing the needs of students and staff in its program's 12 key services with the exception of Psychological counseling. An increase in student demand for these services and securing MFT Interns is a challenge for the program. The program satisfaction survey indicate that students and other MPC staff value the SHS Staff and are satisfied with its key services provided. Students consistently find the SHS staff as friendly helpful and courteous. Satisfaction Survey results clearly demonstrate that students are satisfied with SHS.

5. Summary

Student Health Services program improvement plan given the funding challenges of the program is quite reasonable and resourceful. Designating a triage approach for students needing psychological counseling along with seeking additional outside funding resources is creative and noble. The effort to maintain an ability to scale this service with the increasing demand is commendable. Currently it seems that this is reasonable given the magnitude of the financial constraints of SHS. SHS maintains a central focus of improving student learning through all of its key services. A clear strength of SHS is how well it has provided relevant health information and services to the entire campus community that ultimately supports student learning here at Monterey Peninsula College. The most notable challenge for the program is not having adequate funding to support the student's overall health needs throughout the entire district. Continuing to provide ACA enrollment support and information is the recommendation of this committee. Resources could be more readily available for psychological services given universal healthcare coverage of all the district's students.

Program Name:

TRIO / Student Support Services

Program Evaluation Team Members:

Julie Osborne

Lara Shipley

1. Mission

TRIO's mission is to stimulate learning. We believe our first responsibility is to provide opportunities to diverse student populations.

In carrying out our day-to-day activities we strive to:

1. Foster a welcoming community.
2. Collaborate with campus and local communities.
3. Inspire student growth and development.

Through a long-term commitment to this mission, TRIO is known as a student services program that consistently delivers. Our participants and the campus community views TRIO as offering a genuine commitment to student success.

2. Program Review

The program's mission is appropriate and aligned with that of the college- to "support the goals of participants pursuing transfer, career, basic skills, and life-long learning opportunities." The TRIO programs directly aid students by providing support and assistance by providing information "on academic and financial aid opportunities; instructional support services and tutoring."

3. Student Learning

All three programs support student learning through the approved plan of operations outlined in each program's grant. Student learning is measured through Annual Performance Report objectives, which are considered "ambitious, yet attainable" goals.

4. Staffing

All three programs are not adequately staffed. The lack of administrative support has negatively impacted the program and its ability to provide services to participants and to further develop the program. Full-time Program Specialists would enable the program to operate at optimal levels.

5. Summary

The "wraparound," comprehensive services provided to TRIO students along with the high caliber and the commitment of the staff helps ensure student success, and is a definite strength of the program. This program is subject to grant

funding which can present financial instability issues. The funding must be secured every 5 years for the program to continue.

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. L

Student Services
Office

Proposal:

That the Governing Board ratify the agreement for subcontracting of services between Monterey Peninsula College Early Childhood Education Lab School and Early Development Services, Inc. for the period between July 1, 2015 and June 30, 2016.

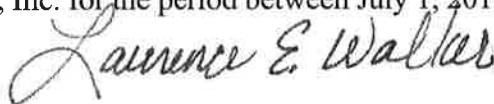
Background:

Monterey Peninsula College's Early Childhood Education Lab School has identified families with "younger" children, (ages 2-3) that need child care. MPC cannot serve these "younger" children due to the age requirement set by the State in the current contract. MPC's Early Childhood Education Lab School has vacancies for "older" children; however there are not enough children to fill the vacancy. Early Development Services, Inc., a local childcare organization, has the need to serve "older" children. This retroactive agreement will allow MPC to subcontract under Early Development Services, Inc. and serve 10 "younger" children. In exchange, MPC will transfer 10 "older" vacancies, which were not needed this year, to Early Development Services, Inc. This will allow the MPC Early Childhood Education Lab School to be closer to full enrollment.

Budgetary Implications:

The Early Childhood Education Lab School will receive up to \$29,848 from Early Development Services, Inc. There is no cost to the Early Childhood Education Lab School.


RESOLUTION: BE IT RESOLVED, that the Governing Board ratify the agreement for subcontracting of services between Monterey Peninsula College Early Childhood Education Lab School and Early Development Services, Inc. for the period between July 1, 2015 and June 30, 2016.



Recommended By: _____

Laurence E. Walker, Interim Vice President of Student Services

Prepared By: _____



Amy Cavender, Administrative Assistant to the Interim Vice President of Student Services

Agenda Approval: _____



Dr. Walter A. Tribley, Superintendent/President

2015-2016

AGREEMENT FOR SUBCONTRACTING OF SERVICES

UNDER CDE/CDD CONTRACT NO. CCTR

This agreement by and between Early development Services, Inc. hereinafter referred to as "CONTRACTOR" and, Monterey Peninsula Community College District hereinafter referred to, as "SUBCONTRACTOR" is to specify the terms and conditions for the subcontracting of infant/toddler program operations under CDE/CDD Contract Number CCTR5146 during the period of July 1, 2015 to June 30, 2016.

1. Purpose Of This Agreement

The purpose of this agreement is to comply with Section IV. D of The Funding Terms and Conditions and Program Requirements for Child Development Programs requiring that subcontracting of program operations shall be formalized by written agreement between the CONTRACTOR and SUBCONTRACTOR and that such subcontracting be approved by the California Department of Education, Child Development Division. This agreement shall be consistent with this requirement for specific information and minimum requirements for program activities.

2. Applicable Regulations Incorporated Herein By Reference

SUBCONTRACTOR agrees to carry out those responsibilities assigned to it by this agreement and the above regulations.

3. Grant Amount

CONTRACTOR agrees to pay to SUBCONTRACTOR a sum not to exceed \$29,848 of state funds pursuant to contract number CCTR5146.

The total amount of \$29,848 of state funds subcontracted to the SUBCONTRACTOR. Funding of this subcontract will be made subject to the appropriation and availability of funds from the State of California.

This subcontract will not become effective and binding on either the CONTRACTOR or SUBCONTRACTOR until approved in writing by the authorized representatives of CONTRACTOR and SUBCONTRACTOR prior to the date of such approval shall not be used as a claim against the state.

4. Maximum Dollar Allocations

All subcontracted funds in this contract are maximum amounts. The amounts shall be reduced by CONTRACTOR, if necessary, to match actual certified days of attendance. The consideration paid to the SUBCONTRACTOR, as provided in this subcontract, is the full compensation for all the SUBCONTRACTOR'S expenses incurred in the performance of this subcontract.

5. Required Certified Days of Enrollment (CDE)

SUBCONTRACTOR is funded for a maximum of 810 (eight hundred ten) 0-3 year old Certified Days of Enrollment for the term of this agreement. This number represents full enrollment and establishes the number of Certified Days of Enrollment the SUBCONTRACTOR may serve pursuant to this agreement.

6. Required Minimum Days of Operation(MDO)

SUBCONTRACTOR shall operate the program for a minimum of 161 days per contract year so long as contract commences on July 1 of each year. A delay in the contract start year will reduce the MDO the SUBCONTRACTOR is obligated to operate.

7. Program Earnings

SUBCONTRACTOR understands that to earn the full amount of the subcontract it must meet or exceed the yearly CDE. Failure to earn the required CDE shall result in reduction of subcontract funds in approximate relationship to the number of unearned CDE as determined by the monthly report submitted to the CONTRACTOR by the SUBCONTRACTOR and filed by CONTRACTOR to the California Department of Education, Child Development Division Fiscal Services.

8. Compliance

1. SUBCONTRACTOR agrees that the child recruitment and registration process shall adhere to Section 18081-18107 of the Education Code.
2. SUBCONTRACTOR agrees that staff shall reflect center ethnic enrollments.
3. SUBCONTRACTOR agrees that programs shall provide optimal child development opportunities.
4. SUBCONTRACTOR agrees that parent participation and parent education programs shall be developed, implemented and maintained as per Section 18275.
5. SUBCONTRACTOR agrees that a Program Advisory Council is formed and provided with orientation, resources, and in-service training necessary for effective functioning.
6. SUBCONTRACTOR agrees that a system of individualized instruction for children shall be implemented; that health, nutrition, and safety neEarly Development Services of the child are monitored.
7. SUBCONTRACTOR agrees that self-assessment activities shall be conducted yearly as per Section 18279, including goals & priorities for the year and that all community resources are utilized to the fullest extent possible.

9. Requirements For Teachers and Other Staff

Teachers and other employees of SUBCONTRACTOR shall possess credentials as required by the Title V Section 8208 and meet all applicable requirements of federal employment standards and State of California, Department of Social Services, Community Care Licensing. All employees of SUBCONTRACTOR who will have contact with children funded under this subcontract, and all employees of any service contracted by SUBCONTRACTOR who will have contact with children funded under this subcontract, must be fingerprinted and cleared by the Department of Justice prior to such contact in accordance with AB1610/1612 and SB 720.

10. Child-Adult Ratios

DELEGATE shall recruit, select and employ sufficient staff to assure compliance with the ratios of Title V Section 18290. CCTR teachers must meet the requirements set forth in Section 8208 and teacher and/or center director requirements specified for Department

of Social Services licensing of a facility. Violation of this requirement may result in immediate termination of this subcontract.

11. Food Program

SUBCONTRACTOR shall enroll all children in the Child and Adult Care Food Program and appropriate filing for reimbursement shall be made. All revenue shall be reported to CONTRACTOR upon receipt by SUBCONTRACTOR with other monthly reports.

12. Facilities and Licensing

SUBCONTRACTOR shall ensure each facility where this subcontract is operated to be licensed. No child shall be allowed attendance in an unlicensed facility. The original licenses shall be on display in the center to which they apply. Copies of the annual licensing inspection (if applicable), along with any correction plan, must be forwarded to CONTRACTOR within three (3) business days of the visit by the SUBCONTRACTOR Program Director.

SUBCONTRACTOR understands that there are NO FACILITIES included with this subcontract and it is the sole responsibility of the SUBCONTRACTOR to provide facilities to operate under this agreement.

13. SUBCONTRACTOR Reports Required

SUBCONTRACTOR shall submit to CONTRACTOR or maintain records for program review, evaluation, audit and/or other purposes and make the records available to agents of CDE/CDD or CONTRACTOR for a period of five (5) years.

Code: S = submit to CONTRACTOR

Code: F = file at SUBCONTRACTOR

Due prior to release of any funds (updated annually):

- Name of persons designated as Program Director (S)
- Signature Authorization for Financial Documents (S)
- Proof of Insurance with a Certificate of Insurance/Memorandum of Coverage. (S)

Due on dates indicated:

- Program Self-Evaluation as per Section 18279 Due **May 25th, annually. (S)**
- Final SUBCONTRACTOR CD9500 Report. Due **July 15th, annually. (S)**

Due on the fifteenth (15th) calendar of October, January, & April for the preceding quarter:

- SUBCONTRACTOR verification of monthly attendance (S)
- Enrollment and attendance summaries.(S)
- SUBCONTRACTOR CD 9500 report. (S)

14. Failure to Submit Reports

Failure of SUBCONTRACTOR to submit and/or have available on file any of the reports listed in Section 13, in a complete, accurate, and timely manner shall be sufficient cause for CONTRACTOR to delay payment of any or all funds then due SUBCONTRACTOR until such time as the required reports are submitted or available to and accepted by CONTRACTOR.

15. Annual Program Review

SUBCONTRACTOR shall annually conduct a Program Review to assess compliance and quality, as per Section 18279 of Title V. Training shall be provided by

SUBCONTRACTOR to staff, parents and outside community resource persons who are to complete the format at each center where the this subcontract operates. SUBCONTRACTOR self-assessment shall be completed by **May 15th**, each year with the written report due to the CONTRACTOR by **May 25th**, annually. The SUBCONTRACTOR review process shall be started by **April 15th**, annually.

16. Maintenance of Records

SUBCONTRACTOR agrees to prepare, retain and permit CONTRACTOR to inspect, or audit, or review, as CONTRACTOR deems necessary for grant purposes all Fiscal, Programmatic, Personnel, and Property Records, as well as all other records that may be required by relevant CDE/CDD directives. Financial records shall be maintained according to generally accepted accounting practices. All records shall be retained by SUBCONTRACTOR for a period of five (5) years.

17. Property

Under this subcontract, the State of California retains title to any equipment or supplies purchased with state funds and that the equipment shall be returned to the CONTRACTOR upon termination of the subcontract unless prior approval by the CDD is given to retain such property. SUBCONTRACTOR shall obtain prior written approval from the CONTRACTOR and the CDD for any unit of equipment that costs in excess of seven thousand five hundred dollars (\$7,500).

Written approval must be given by CONTRACTOR in order for SUBCONTRACTOR to dispose of any item costing over seven thousand five hundred dollars (\$7,500) and having a life expectancy of more than two (2) years. SUBCONTRACTOR agrees to safeguard all supplies and equipment purchased with CDD/CDE funds regardless of the value.

18. Property Management

A perpetual property inventory shall be maintained by SUBCONTRACTOR containing the following minimum information for all equipment purchased with CDE/CDD SUBCONTRACTED funds dispersed under this agreement:

- Description including intended use and estimated useful life.
- Manufacturer's serial number or identification number
- Asset number
- Acquisition date
- Original cost
- Vendor name and address
- Location of item
- Percent of CONTRACTOR funds used to purchase items
- Condition
- Ultimate disposition data.
- Discrepancies between physical inventory and property records shall be noted and any differences shall be reconciled.

A copy of this Equipment Inventory shall be submitted to the CONTRACTOR by **July 15th**, annually.

19. Agency Funding

The total amount paid to the SUBCONTRACTOR shall not exceed this subcontract less any earned income that may apply. SUBCONTRACTOR will be responsible to ensure

that salaries, fringe benefits, and any other compensation paid to a SUBCONTRACTOR employee will be for only the work performed after the date of hire.

20. Amendment of Agreement

CONTRACTOR agrees to pay to SUBCONTRACTOR the sum of **\$29,848** of funds pursuant to contract number CCTR5146.

This agreement is the complete and exclusive statement of the mutual understanding of the parties and that this subcontract supersedes and cancels all previous written and oral agreements and communications relating to the subject matter of the subcontract.

This agreement is the complete and exclusive statement of the mutual understanding of the parties and that the subcontract supersedes and cancels all previous written and oral agreements and communications relating to the subject matter of the subcontract.

Modifications of this subcontract shall be in writing, and for subcontracts in excess of the amount stated in the annual child development contract, prior written CDD approval is required unless the subcontract is otherwise exempt from prior CDD approval.

21. Annual Audit

All of SUBCONTRACTOR'S financial and business activities, procedures and records shall be audited at least once each year by an independent Certified Public Accountant. Said audit shall be conducted in accordance with applicable federal and state laws and regulations and shall be paid for by SUBCONTRACTOR as part of the funds of this agreement. SUBCONTRACTOR agrees to provide the auditor with access to all pertinent files, reports, and working papers in a timely fashion and to cooperate with the auditor in the conduct of the audit. The SUBCONTRACTOR is liable for any audit exception caused by, or as a result of, the SUBCONTRACTOR'S lack of performance as required by this subcontract.

22. Out of Area Travel

Subcontractor shall be reimbursed for travel and per diem expenses only at rates that do not exceed the rates paid to the CDE's non-represented employees computed in accordance with State Department of Personnel Administration regulations, *Title 2 California Code of Regulations*, Subchapter 1.

23. Insurance and Incorporation

SUBCONTRACT shall provide CONTRACT with evidence of incorporation, all insurance, social security, worker's compensation, and other coverage required by applicable federal and state regulations when requested to do so. The limits of such coverage shall be subject to approval by CONTRACTOR.

24. Savings Clause

If any term or condition of this agreement is held by a court of competent jurisdiction to be contrary to law, then such term or condition shall be deemed invalid, but all other terms and conditions shall continue in full force and effect.

25. Change in State or Federal Regulations or Laws

If Federal or State laws or regulations are changed to prohibit the performance of the CONTRACTOR'S obligations under the Federal or State grant by contracting with SUBCONTRACTOR, CONTRACTOR may terminate this agreement upon thirty (30) days written notice to SUBCONTRACTOR.

26. Termination of the Agreement

Cancellation: The CONTRACTOR may cancel this agreement by giving proper written notice to SUBCONTRACTOR if SUBCONTRACTOR fails to comply with the terms and conditions of this agreement or if the CONTRACTOR determines that the performance of the SUBCONTRACTOR under the agreement is not satisfactory. Such cancellation shall be in accordance with applicable federal and state regulations. If SUBCONTRACTOR materially breaches any provision of this agreement, the CONTRACTOR may terminate this agreement by thirty (30) days written notice of termination to the SUBCONTRACTOR. Anyone of the following specific actions by SUBCONTRACTOR shall constitute a material breach of this agreement. They include, but are not limited to:

- Noncompliance with the applicable laws, regulations, or requirements.
- Submission of false, misleading, or erroneous information to the CONTRACTOR.
- Failure to maintain required records.
- Administrative mismanagement.
- Denial of access by authorized representatives of the CONTRACTOR to any program-related or fiscal records during normal work hours.
- Failure to complete a timely audit for the previous year's agreement.
- Lack of fiscal accountability and/or submission of required documents.
- Failure to hire qualified staff.
- Unsatisfactory performance under terms and conditions of this agreement.

Immediate Termination: The following documented actions of the SUBCONTRACTOR shall result in immediate termination:

- Fraud or conspiracy to defraud.
- Misuse of CDE/CDD funds in violation of the applicable regulations.
- Embezzlement.
- Maintenance of an unsafe or unhealthy physical environment for children.
- Abuse or molestation of children.
- Failure to report suspected child abuse or molestation.
- Theft of supplies, equipment or food.
- SUBCONTRACTOR is operating in violation of regulations, creating imminent danger to the health and welfare of children.

27. Annual Agreement Renewal

The completion of an agreement by SUBCONTRACTOR does not grant vested rights to subsequent agreements. In cases of non-compliance with CDE/CDD program requirements and/or contract terms, the CONTRACTOR may choose to offer no agreement to the SUBCONTRACTOR or to offer the SUBCONTRACTOR a probationary agreement for the succeeding year(s).

28. Hold Harmless Clause

Each of the parties hereto shall be solely liable for negligent or wrongful acts or omissions of its employees occurring in the performance of this agreement, and if either party becomes liable for damages caused by its employees, it shall pay such damages without contribution by the other party. Each party hereto agrees to indemnify, defend and save harmless the other party, its officers, agents and employees from any and all claims and losses proximately caused by the former party's solely negligent or wrongful acts or omissions.

SUBCONTRACTOR agrees to indemnify and hold harmless the State of California, its officers, agents and employees from any and all claims and losses occurring or resulting

to any and all contractors, subcontractors, material men, laborers and any other person, firm or corporation furnishing or supplying work, services, materials or supplies in connection with the performance of the subcontract, and from any and all claims and losses occurring or resulting to any person, firm or corporation that may be injured or damaged by the subcontractor in the performance of the subcontract.

29. Non Discrimination

The SUBCONTRACTOR shall not unlawfully deny the benefits of this contract to any person on the basis of religion, ethnicity, sex, age or disability, nor shall the recipient so discriminate against any employee or applicant for employment.

30. Ownership

Title to equipment and/or supplies purchased with CONTRACTOR funds rests with the SUBCONTRACTOR only so long as this agreement is in effect. Upon termination of this agreement, title to all equipment and remaining supplies shall revert to the CONTRACTOR unless otherwise directed by CDE/CDD.

31. Compensation

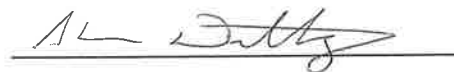
The consideration paid to the SUBCONTRACTOR, as provided in this agreement, shall be full compensation for all the expenses of the SUBCONTRACTOR incurred in the performance of this agreement. CONTRACTOR shall not be liable for any costs in excess of the approved budget.

32. Alterations

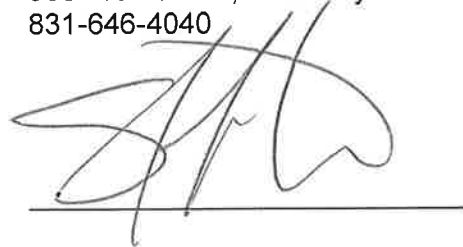
No alteration or variation of the terms of this agreement shall be valid unless made in writing and signed by the parties hereto, and no oral understanding or agreement not incorporated in this agreement shall be binding on either party.

Agreed to on the 13 of June, 2016.

CONTRACTOR:
Shannan Watkins
Executive Director, Early Development Services
1450 Elm Ave, Seaside CA 93955
831-393-2246



SUBCONTRACTOR:
Steve Crow
V.P. Administration of MPC
980 Fremont St, Monterey CA 93940
831-646-4040



Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. M.

Human Resources
College Area

Proposal:

That the Governing Board approve the employment agreement with Ms. Kiran Kamath to serve as the Vice President of Academic Affairs from July 1, 2016 through June 30, 2019.

Background:

Ms. Kiran Kamath has been employed by the Monterey Peninsula Community College District as the Vice President of Academic Affairs since July 1, 2015. Ms. Kamath's current contract expires on June 30, 2018.

The renewal of Ms. Kamath's contract will be effective July 1, 2016 through June 30, 2019. This represents a three year employment contract.

Ms. Kamath's salary placement is Vice President Row, Step 5 on the administrative salary schedule.

Budgetary Implications:

Included in budget.

- RESOLUTION: BE IT RESOLVED**, that the Governing Board approve the employment agreement with Ms. Kiran Kamath to serve as the Vice President of Academic Affairs from July 1, 2016 through June 30, 2019.

Recommended By:

Walter A. Tribley
Dr. Walter Tribley, Superintendent/President

Prepared By:

Susan Kitagawa
Susan Kitagawa, Associate Dean of Human Resources

Agenda Approval:

Walter A. Tribley
Dr. Walter Tribley, Superintendent/President



MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

EMPLOYMENT AGREEMENT

This agreement ("Agreement") is made and entered into by and between the Monterey Peninsula Community College District ("District"), acting by and through its Governing Board ("Board"), and Kiran Kamath ("Vice President").

WITNESSETH

1. **Term of Employment.** Vice President is hereby employed in the position of Vice President of Academic Affairs for the period commencing on July 1, 2016 and ending on June 30, 2019, subject to earlier termination pursuant to the terms of this Agreement.
2. **Salary.** Vice President's monthly salary shall be \$11,942.00 or annual salary of \$143,304 which represents Vice President Row, Step 5 on the Administrative Salary Schedule. Vice President's salary shall be payable in twelve (12) approximately equal monthly payments, less applicable taxes and deductions.
3. **Stipends.** Vice President will also receive a stipend equal to 5% of Vice President's salary for serving on one or more District negotiating team(s). The stipends shall be payable in twelve (12) approximately equal monthly payments, less applicable taxes and deductions. This allowance shall be treated as salary for tax purposes.
4. **Health Benefits.** Vice President shall receive the same health and welfare benefits provided to all other administrative personnel.
5. **Car Allowance.** District will provide a \$200.00 per month car allowance to Vice President. The allowance shall be payable in twelve (12) approximately equal monthly payments, less applicable taxes and deductions. This allowance shall be treated as salary for tax purposes but shall not be treated as creditable compensation for CalSTRS purposes.
6. **Personal Expense Allowance and Reimbursement.** The District will provide a \$200.00 per month "personal expense allowance" to the Vice President. As with the salary installments, this amount will be payable on the normal payroll date of each calendar month. This "personal expense allowance" is intended to cover necessary expenses incurred in the course and scope of employment related to expenses incurred with travel in the district, including food and other travel expenses. This allowance shall be treated as salary for tax purposes but shall not be treated as creditable compensation for CalSTRS purposes.

The District shall reimburse Vice President for actual and necessary expenses incurred within the course and scope of Vice President's employment, so long as such expenses are consistent with this Agreement and District practices, and so long as the cost of the expense is not already provided for under the terms of this Agreement. For reimbursement, Vice President shall submit and complete expense claims in writing prior to reimbursement in accordance with the District's policies, rules and regulations.

7. **Cell Phone Allowance.** In lieu of any reimbursement for the work-related use of a personal cell phone, the District shall pay Vice President an allowance for the use of her personal cell phone for District business at the rate of \$100.00 dollars per month. This allowance shall be treated as salary for tax purposes but shall not be treated as creditable compensation for CalSTRS purposes.

8. **Work Year.** The work year for Vice President shall be a twelve month year.

9. **Vacation.** Vice President may take up to twenty-two (22) days of vacation during the work year, which may be taken at any time agreeable to both parties. Vacation may not be earned after forty-four (44) unused days have accumulated. Board Policy 5575 shall apply to vacation. In the event of termination of employment, Vice President shall be entitled to compensation for earned and unused vacation, but in no case, to exceed 44 days.

10. **Sick Leave.** In addition to any accrued sick leave forwarded from another California public school or community college district under Education Code section 87782, Vice President shall accrue sick leave at the rate of twelve (12) days per contract year.

11. **Other Leave.** Per Board Policy 5580, Vice President may also take an additional ten (10) days per year beyond the normal vacation for study, travel, and general professional improvement. Leave under this policy is non-cumulative and must be taken within the year in which it is earned. In no event shall any unused portion of this leave be subject to payment.

12. **Duties/Responsibilities.** Vice President shall competently perform all of Vice President's duties in accordance with the job description; applicable laws, rules, regulations and Board policies; and such other duties as may be assigned by the Superintendent/President. During the term of this Agreement, Vice President may be assigned or reassigned to any duties or positions for which Vice President possesses the minimum qualifications required by law. However, reassignment pursuant to this section of the Agreement, during the term of this Agreement, shall not result in a reduction of compensation or benefits during the term of this Agreement.

13. **Evaluation.** The Superintendent/President may evaluate and assess in writing the performance of Vice President at any time, and shall do so at least once a year during the term of this Agreement.

14. Termination. District and Vice President agree to the following provisions:

A. Mutual Consent. This Agreement may be terminated at any time by mutual consent of District and Vice President.

B. Resignation. Vice President may resign at any time by giving sixty (60) days written notice to the Superintendent/President. This Agreement shall terminate on the date the resignation is effective.

C. Non-renewal of Agreement by District. District may elect not to renew this Agreement for any reason by providing six (6) months written notice to Vice President in accordance with Education Code section 72411.

D. Termination for Cause. The Board may terminate Vice President for: (1) breach of this Agreement; (2) unsatisfactory performance; (3) unprofessional, immoral or dishonest conduct with regard to Vice President's employment; (4) insubordination; or (5) conviction of a sex offense as defined in Education Code section 87010, conviction of a drug offense as defined in Education Code section 87011, or conviction of a crime involving moral turpitude as defined by law.

The existence of cause shall constitute a material breach of this Agreement and shall extinguish all rights and duties of the parties under this Agreement. If cause exists, the Board shall meet with Vice President and shall submit a written statement of the grounds for termination and copies of written documents the Board reasonably believes support the termination. If Vice President disputes the charges, Vice President shall then be entitled to a conference before the Board in closed session. Vice President and the Board shall each have the right to be represented by counsel at their own expense. Vice President shall have a reasonable opportunity to respond to all matters raised in the charges and to submit any written documents Vice President believes are relevant to the charges. The conference with the Board shall not be an evidentiary hearing and neither party shall have the opportunity to call witnesses. If the Board, after considering all information presented, decides to terminate this Agreement, it shall provide Vice President with a written decision. The decision of the Board shall be final.

Vice President's conference before the Board shall be deemed to satisfy Vice President's entitlement to due process of law and shall be Vice President's exclusive right to any conference or hearing otherwise required by law. Vice President waives any other rights that may be applicable to this termination for cause proceeding with the understanding that completion of this hearing exhausts Vice President's administrative remedies and then authorizes Vice President to contest the Board's determination in a court of competent jurisdiction.

E. Disability of Vice President. Upon expiration of Vice President's sick leave entitlement and upon written evaluation by a licensed physician designated by the District indicating the inability of Vice President to perform the essential functions of the position as a result of a physical or mental disability, with or without reasonable

accommodation, this Agreement may be immediately terminated by the Board upon written notice to Vice President.

F. Termination for Unlawful Fiscal Practices. Notwithstanding any other provision of this Agreement to the contrary, if the Board believes, and subsequently confirms through an independent audit, that Vice President has engaged in fraud, misappropriation of funds, or other illegal fiscal practices, then the Board may immediately terminate Vice President solely upon written notice to Vice President and Vice President shall not be entitled to any compensation of any nature, whether as cash, salary payments, health benefits, or other non-cash settlement as set forth above. This provision is intended to implement the requirements of Government Code section 53260, subdivision (b).

G. Abuse of Office Provisions. In accordance with Government Code section 53243 et. seq., and as a separate contractual obligation, should Vice President receive a paid leave of absence or cash settlement if this Agreement is terminated with or without cause, such paid leave or cash settlement shall be fully reimbursed to the District by Vice President if Vice President is convicted of a crime involving an abuse of office or position. In addition, if the District funds the criminal defense of Vice President against charges involving abuse of office or position and Vice President is then convicted of such charges, Vice President shall fully reimburse the District all funds expended for Vice President's criminal defense.

15. Tax/Retirement Issues. The District has made no representations or warranties regarding any tax or retirement consequences of this Agreement. All tax and retirement consequences of this Agreement shall be borne exclusively by Vice President. Notwithstanding any other provision of this Agreement, the District shall not be liable for any state or federal tax consequences or any retirement consequences of any nature as a result of this Agreement, including any benefits provided to Vice President or any designated beneficiary, heirs, administrators, executors, successors or assigns of Vice President. Vice President shall assume sole liability for all state and federal tax consequences and all retirement consequences of any nature occurring at any time. Vice President agrees to defend, indemnify and hold the District harmless from all related state, federal and employment tax consequences and retirement consequences of this Agreement.

16. Management Hours. The demands of Vice President's position require more than eight (8) hours a day and/or forty (40) hours per work week. Vice President is not entitled to overtime compensation for hours worked in excess of eight (8) hours per day or forty (40) hours per week.

17. Application of Board Policy. Unless otherwise specified in this Agreement, Governing Board policies for Management, Supervisory, and Confidential Employees (Series 5500) shall also apply to the Vice President.

18. General Terms.

A. Integration. This Agreement contains the entire agreement of the parties and supersedes all prior negotiations, understandings or agreements. Neither of the parties has relied upon any oral or written representation or written information given to the party by any representative of the other party not contained in this Agreement.

B. Severability. If one or more of the provisions of this Agreement are declared invalid or unenforceable by judicial, legislative or administrative authority of competent jurisdiction, then the parties agree that the invalidity or unenforceability of any of the provisions shall not in any way affect the validity or enforceability of any other provisions of this Agreement.

C. Modification. No change to the terms or provisions of this Agreement shall be deemed valid unless set forth in writing and signed by both parties.

D. Construction of Agreement. This Agreement shall not be construed more strongly in favor or against either party regardless of which party is responsible for its preparation.

E. Waiver. No waiver of any default shall constitute a waiver of any other default or breach, whether of the same or other covenant or condition. No waiver, benefit, privilege, or service voluntarily given or performed by a party shall give the other party any contractual rights by custom, estoppel, or otherwise.

F. Counterparts. This Agreement may be executed in any number of counterparts, each of which shall be an original, but all of which shall constitute one and the same instrument.

G. Board Approval. The effectiveness of this Agreement shall be contingent upon approval by District's governing board at a regular meeting in open session as required by law.

H. Binding Effect. This Agreement shall be for the benefit of and shall be binding upon all parties and their respective successors, heirs, and assigns.

I. Execution of Other Documents. The parties shall cooperate fully in the execution of any other documents and in the completion of any other acts that may be necessary or appropriate to give full force and effect to this Agreement.

J. Public Record. The parties recognize that, once final, this Agreement is a public record and must be made available to the public upon request.

In witness thereof, the Monterey Peninsula Community College District of Monterey County, State of California, has caused its name to be signed by its Governing Board

Chair, and its Superintendent/President, both of whom are duly authorized, and Vice President has signed his/her name signifying acceptance of the terms of this agreement.

By: _____ Date: _____
Mr. Rick Johnson, Chair, Governing Board
Monterey Peninsula Community College District

By: _____ Date: _____
Dr. Walter Tribley, Superintendent/President
Monterey Peninsula Community College District

By: _____ Date: _____
Ms. Kiran Kamath, Vice President for Academic Affairs

cc: Personnel File

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. N

Human Resources
College Area

Proposal:

That the Governing Board approve the employment agreement with Dr. Steven L. Crow to serve as the Vice President of Administrative Services from July 1, 2016 through June 30, 2019.

Background:

Following his employment at Monterey Peninsula Community College District as a Professional Expert from September 2016 through December 2015, Dr. Steven L. Crow has been employed as the Vice President of Administrative Services since January 2016. Dr. Crow's current contract expires on June 30, 2018.

The renewal of Dr. Crow's contract will be effective July 1, 2016 through June 30, 2019. This represents a three year employment contract.

Dr. Crow's salary placement is Vice President Row, Step 5 on the administrative salary schedule.

Budgetary Implications:

Included in budget.

RESOLUTION: BE IT RESOLVED, that the Governing Board approve the employment agreement with Dr. Steven L. Crow to serve as the Vice President of Administrative Services from July 1, 2016 through June 30, 2019.

Recommended By: Walter A. Tribley
Dr. Walter Tribley, Superintendent/President

Prepared By: Susan Kitagawa
Susan Kitagawa, Associate Dean of Human Resources

Agenda Approval: Walter A. Tribley
Dr. Walter Tribley, Superintendent/President



MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

EMPLOYMENT AGREEMENT

This agreement ("Agreement") is made and entered into by and between the Monterey Peninsula Community College District ("District"), acting by and through its Governing Board ("Board"), and Steven L. Crow ("Vice President").

WITNESSETH

1. Term of Employment. Vice President is hereby employed in the position of Vice President of Administrative Services for the period commencing on July 1, 2016 and ending on June 30, 2019 subject to renewal by mutual agreement or earlier termination pursuant to the terms of this Agreement.

2. Salary. Vice President's monthly salary shall be \$12,071 or annual salary of \$144,852 which represents Row, Step 5 on the Administrative Salary Schedule. Vice President's salary shall be payable in twelve (12) approximately equal monthly payments, less applicable taxes and deductions.

3. Stipends. Vice President will also receive a stipend equal to 5% of Vice President's salary per District negotiating team(s) as assigned. The stipends shall be payable in twelve (12) approximately equal monthly payments, less applicable taxes and deductions. This allowance shall be treated as salary for tax purposes.

Vice President will also receive a stipend of \$240 per month for an earned doctorate from an accredited institution. This allowance shall be treated as salary for tax purposes and is creditable compensation for CalSTRS purposes.

4. Health Benefits. Vice President shall receive the same health and welfare benefits provided to all other administrative personnel.

5. Car Allowance. District will provide a \$200.00 per month car allowance to Vice President. The allowance shall be payable in twelve (12) approximately equal monthly payments, less applicable taxes and deductions. This allowance shall be treated as salary for tax purposes but shall not be treated as creditable compensation for CalSTRS purposes.

6. Personal Expense Allowance and Reimbursement. The District will provide a \$200.00 per month "personal expense allowance" to the Vice President. As with the salary installments, this amount will be payable on the normal payroll date of each calendar month. This "personal expense allowance" is intended to cover necessary expenses incurred in the course and scope of employment related to expenses incurred with travel in the district, including food and other travel expenses. This allowance shall be treated as salary for tax purposes but shall not be treated as creditable compensation for CalSTRS purposes.

The District shall reimburse Vice President for actual and necessary expenses incurred within the course and scope of Vice President's employment, so long as such expenses are consistent with this Agreement and District practices, and so long as the cost of the expense is not already provided for under the terms of this Agreement. For reimbursement, Vice President shall submit and complete expense claims in writing prior to reimbursement in accordance with the District's policies, rules and regulations.

7. Cell Phone Allowance. In lieu of any reimbursement for the work-related use of a personal cell phone, the District shall pay Vice President an allowance for the use of her personal cell phone for District business at the rate of \$100.00 dollars per month. This allowance shall be treated as salary for tax purposes but shall not be treated as creditable compensation for CalSTRS purposes.

8. Work Year. The work year for Vice President shall be a twelve month year.

9. Vacation. Vice President may take up to twenty-two (22) days of vacation during the work year, which may be taken at any time agreeable to both parties. Vacation may not be earned after forty-four (44) unused days have accumulated. Board Policy 5575 shall apply to vacation. In the event of termination of employment, Vice President shall be entitled to compensation for earned and unused vacation, but in no case, to exceed 44 days.

10. Sick Leave. In addition to any accrued sick leave forwarded from another California public school or community college district under Education Code section 87782, Vice President shall accrue sick leave at the rate of twelve (12) days per contract year.

11. Other Leave. Per Board Policy 5580, Vice President may also take an additional ten (10) days per year beyond the normal vacation for study, travel, and general professional improvement. Leave under this policy is non-cumulative and must be taken within the year in which it is earned. In no event shall any unused portion of this leave be subject to payment.

12. Duties/Responsibilities. Vice President shall competently perform all of Vice President's duties in accordance with the job description that will be created based primarily upon the job announcement for this position and district policies; applicable laws, rules, regulations and Board policies; and such other duties as may be assigned by the Superintendent/President. During the term of this Agreement, Vice President may be assigned or reassigned to any duties or positions for which Vice President possesses the minimum qualifications required by law. However, reassignment pursuant to this section of the Agreement, during the term of this Agreement, shall not result in a reduction of compensation or benefits during the term of this Agreement.

13. Evaluation. The Superintendent/President may evaluate and assess in writing the performance of Vice President at any time, and shall do so at least once a year during the term of this Agreement.

14. Termination. District and Vice President agree to the following provisions:

A. Mutual Consent. This Agreement may be terminated at any time by mutual consent of District and Vice President.

B. Resignation. Vice President may resign at any time by giving sixty (60) days written notice to the Superintendent/President. This Agreement shall terminate on the date the resignation is effective.

C. Non-renewal of Agreement by District. District may elect not to renew this Agreement for any reason by providing six (6) months written notice to Vice President in accordance with Education Code section 72411.

D. Termination for Cause. The Board may terminate Vice President for: (1) breach of this Agreement; (2) unsatisfactory performance; (3) unprofessional, immoral or dishonest conduct with regard to Vice President's employment; (4) insubordination; or (5) conviction of offenses as defined in Education Code section 87010, and as defined in Education Code section 87011.

The Board shall not terminate this Agreement pursuant to this paragraph (d) until a written statement of the grounds for termination has first been served upon the Vice President. The Vice President shall then be entitled to a conference with the Board at which time the Vice President shall be given a reasonable opportunity to address the Board's concerns. The Vice President shall have the right to have a representative of his choice at the conference with the Board. The conference with the Board shall be the Vice President's exclusive right to any hearing otherwise required by law.

E. Disability of Vice President. Upon expiration of Vice President's sick leave entitlement and upon written evaluation by a licensed physician designated by the District indicating the inability of Vice President to perform the essential functions of the position as a result of a physical or mental disability, with or without reasonable accommodation, this Agreement may be immediately terminated by the Board upon written notice to Vice President.

F. Termination without cause. Notwithstanding any provision in this Agreement, if this Agreement is terminated without cause by the Board, the cash settlement to which the Vice President is entitled shall be an amount equal to his monthly salary multiplied by the number of months remaining in the unexpired term of this Agreement. However, if the unexpired term of the Agreement is greater than eighteen (18) months, the maximum cash settlement shall be an amount equal to his then-current monthly salary, multiplied by eighteen (18).

G. Termination for Unlawful Fiscal Practices. Notwithstanding any other provision of this Agreement to the contrary, if the Board believes, and subsequently confirms through an independent audit, that Vice President has engaged in fraud, misappropriation of funds, or other illegal fiscal practices, then the Board may immediately terminate Vice President solely upon written notice to Vice President and Vice President shall not be entitled to any compensation of any nature, whether as cash, salary payments, health benefits, or other non-cash settlement as set forth above. This provision is intended to implement the requirements of Government Code section 53260, subdivision (b).

H. Abuse of Office Provisions. In accordance with Government Code section 53243 et. seq., and as a separate contractual obligation, should Vice President receive a paid leave of absence or cash settlement if this Agreement is terminated with or without cause, such paid leave or cash settlement shall be fully reimbursed to the District by Vice President if Vice President is convicted of a crime involving an abuse of office or position. In addition, if the District funds the criminal defense of Vice President against charges involving abuse of office or position and Vice President is then convicted of such charges, Vice President shall fully reimburse the District all funds expended for Vice President's criminal defense.

15. Tax/Retirement Issues. The District has made no representations or warranties regarding any tax or retirement consequences of this Agreement. All tax and retirement consequences of this Agreement shall be borne exclusively by Vice President. Notwithstanding any other provision of this Agreement, the District shall not be liable for any state or federal tax consequences or any retirement consequences of any nature as a result of this Agreement, including any benefits provided to Vice President or any designated beneficiary, heirs, administrators, executors, successors or assigns of Vice President. Vice President shall assume sole liability for all state and federal tax consequences and all retirement consequences of any nature occurring at any time.

16. Management Hours. The demands of Vice President's position require more than eight (8) hours a day and/or forty (40) hours per work week. Vice President is not entitled to overtime compensation for hours worked in excess of eight (8) hours per day or forty (40) hours per week.

17. Application of Board Policy. Unless otherwise specified in this Agreement, Governing Board policies for Management, Supervisory, and Confidential Employees (Series 5500) shall also apply to the Vice President.

18. Indemnity: The District will, to the maximum extent required by law, defend, indemnify and hold Vice President harmless for any acts or decisions made in good faith while performing services for the District. If the Vice President acted in good faith, in a manner Vice President believed to be in the best interests of the District and with such care, including reasonable inquiry, as an ordinarily prudent person in a like position would use under similar circumstances.

19. General Terms.

A. Integration. This Agreement contains the entire agreement of the parties and supersedes all prior negotiations, understandings or agreements. Neither of the parties has relied upon any oral or written representation or written information given to the party by any representative of the other party not contained in this Agreement.

B. Severability. If one or more of the provisions of this Agreement are declared invalid or unenforceable by judicial, legislative or administrative authority of competent jurisdiction, then the parties agree that the invalidity or unenforceability of any of the provisions shall not in any way affect the validity or enforceability of any other provisions of this Agreement.

C. Modification. No change to the terms or provisions of this Agreement shall be deemed valid unless set forth in writing and signed by both parties.

D. Construction of Agreement. This Agreement shall not be construed more strongly in favor or against either party regardless of which party is responsible for its preparation.

E. Waiver. No waiver of any default shall constitute a waiver of any other default or breach, whether of the same or other covenant or condition. No waiver, benefit, privilege, or service voluntarily given or performed by a party shall give the other party any contractual rights by custom, estoppel, or otherwise.

F. Counterparts. This Agreement may be executed in any number of counterparts, each of which shall be an original, but all of which shall constitute one and the same instrument.

G. Board Approval. The effectiveness of this Agreement shall be contingent upon approval by District's governing board at a regular meeting in open session as required by law.

H. Binding Effect. This Agreement shall be for the benefit of and shall be binding upon all parties and their respective successors, heirs, and assigns.

I. Execution of Other Documents. The parties shall cooperate fully in the execution of any other documents and in the completion of any other acts that may be necessary or appropriate to give full force and effect to this Agreement.

J. Public Record. The parties recognize that, once final, this Agreement is a public record and must be made available to the public upon request.


In witness thereof, the Monterey Peninsula Community College District of Monterey County, State of California, has caused its name to be signed by its Governing Board Chair, and its Superintendent/President, both of whom are duly authorized, and Vice President has signed his/her name signifying acceptance of the terms of this agreement.

By: _____
Mr. Rick Johnson, Chair, Governing Board
Monterey Peninsula Community College District

Date: _____

By: _____
Dr. Walter Tribley, Superintendent/President
Monterey Peninsula Community College District

Date: _____

By: 

Dr. Steven E. Crow
Vice President for Administrative Services

Date: June 13, 2016

cc: Personnel File

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. O

Human Resources
College Area

Proposal:

That the Governing Board approve the employment agreement with Ms. Susan Kitagawa to serve as the Associate Dean of Human Resources from July 1, 2016 through June 30, 2019.

Background:

Ms. Susan Kitagawa has been employed by the Monterey Peninsula Community College District as the Associate Dean of Human Resources since December 23, 2013. Ms. Kitagawa's current contract expires on June 30, 2018.

The renewal of Ms. Kitagawa's contract will be effective July 1, 2016 through June 30, 2019. This represents a three year employment contract.

Ms. Kitagawa's salary placement is Associate Dean Row, Step 3 on the administrative salary schedule.

Budgetary Implications:

Included in budget.

RESOLUTION: BE IT RESOLVED, that the Governing Board approve the employment agreement with Ms. Susan Kitagawa to serve as the Associate Dean of Human Resources from July 1, 2016 through June 30, 2019.

Recommended By: Walter A. Tribley
Dr. Walter Tribley, Superintendent/President

Prepared By: Elizabeth Schalua
Elizabeth Schalua, Human Resources Analyst

Agenda Approval: Walter A. Tribley
Dr. Walter Tribley, Superintendent/President

MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT**EMPLOYMENT AGREEMENT**

This agreement (“Agreement”) is made and entered into by and between the Monterey Peninsula Community College District (“District”), acting by and through its Governing Board (“Board”), and Susan Kitagawa (“Associate Dean”).

WITNESSETH

- 1. Term of Employment.** Associate Dean is hereby employed in the position of Associate Dean of Human Resources for the period commencing on July 1, 2016 and ending on June 30, 2019, subject to earlier termination pursuant to the terms of this Agreement.
- 2. Salary.** Associate Dean’s monthly salary shall be \$9,607.00 or annual salary of \$115,284 which represents Associate Dean Row, Step 3 (third year effective 2016/2017) on the Administrative Salary Schedule with regular progression according to the Administrative Salary Schedule. Associate Dean’s salary shall be payable in twelve (12) approximately equal monthly payments, less applicable taxes and deductions.
- 3. Stipends.** Associate Dean will also receive a stipend equal to 5% of Associate Dean’s salary for serving on District negotiating team(s) in accordance with the Administrative Salary Schedule. The stipends shall be payable in twelve (12) approximately equal monthly payments, less applicable taxes and deductions. This allowance shall be treated as salary for tax purposes but shall not be treated as creditable compensation for CalPERS purposes.
- 4. Health Benefits.** Associate Dean shall receive the same health and welfare benefits provided to all other administrative personnel.
- 5. Cell Phone Allowance.** In lieu of any reimbursement for the work-related use of a personal cell phone, the District shall pay Associate Dean an allowance for the use of her personal cell phone for District business at the rate of \$100.00 dollars per month. This allowance shall be treated as salary for tax purposes but shall not be treated as creditable compensation for CalPERS purposes.
- 6. Expense Reimbursement.** The District shall reimburse Associate Dean for actual and necessary expenses incurred within the course and scope of Associate Dean’s employment, so long as such expenses are consistent with this Agreement and District practices, and so long as the cost of the expense is not already provided for under the terms of this Agreement. For reimbursement, Associate Dean shall submit and complete

expense claims in writing prior to reimbursement in accordance with the District's policies, rules and regulations.

7. **Work Year.** The work year for Associate Dean shall be a twelve month year.

8. **Vacation.** Associate Dean may take up to twenty-two (22) days of vacation during the work year, which may be taken at any time agreeable to both parties. Vacation may not be earned after forty-four (44) unused days have accumulated. Board Policy 5575 shall apply to vacation. In the event of termination of employment, Associate Dean shall be entitled to compensation for earned and unused vacation, but in no case, to exceed 44 days.

9. **Sick Leave.** In addition to any accrued sick leave forwarded from another California public school or community college district under Education Code section 87782, Associate Dean shall accrue sick leave at the rate of twelve (12) days per contract year.

10. **Duties/Responsibilities.** Associate Dean shall competently perform all of Associate Dean's duties in accordance with the job description; applicable laws, rules, regulations and Board policies; and such other duties as may be assigned by the Superintendent/President. During the term of this Agreement, Associate Dean may be assigned or reassigned to any duties or positions for which Associate Dean possesses the minimum qualifications required by law. However, reassignment pursuant to this section of the Agreement, during the term of this Agreement, shall not result in a reduction of compensation or benefits during the term of this Agreement.

13. **Evaluation.** The Superintendent/President may evaluate and assess in writing the performance of Associate Dean at any time, and shall do so at least once a year during the term of this Agreement.

14. **Termination.** District and Associate Dean agree to the following provisions:

A. Mutual Consent. This Agreement may be terminated at any time by mutual consent of District and Associate Dean.

B. Resignation. Associate Dean may resign at any time by giving sixty (60) days written notice to the Superintendent/President. This Agreement shall terminate on the date the resignation is effective.

C. Non-renewal of Agreement by District. District may elect not to renew this Agreement for any reason by providing six (6) months written notice to Associate Dean in accordance with Education Code section 72411.

D. Termination for Cause. The Board may terminate Associate Dean for: (1) breach of this Agreement; (2) unsatisfactory performance; (3) unprofessional, immoral or dishonest conduct with regard to Associate Dean's employment; (4) insubordination; or (5) conviction of a sex offense as defined in Education Code section 87010, conviction of a drug offense as defined in Education Code section 87011, or conviction of a crime involving moral turpitude as defined by law.

The existence of cause shall constitute a material breach of this Agreement and shall extinguish all rights and duties of the parties under this Agreement. If cause exists, the Board shall meet with Associate Dean and shall submit a written statement of the grounds for termination and copies of written documents the Board reasonably believes support the termination. If Associate Dean disputes the charges, Associate Dean shall then be entitled to a conference before the Board in closed session. Associate Dean and the Board shall each have the right to be represented by counsel at their own expense. Associate Dean shall have a reasonable opportunity to respond to all matters raised in the charges and to submit any written documents Associate Dean believes are relevant to the charges. The conference with the Board shall not be an evidentiary hearing and neither party shall have the opportunity to call witnesses. If the Board, after considering all information presented, decides to terminate this Agreement, it shall provide Associate Dean with a written decision. The decision of the Board shall be final.

Associate Dean's conference before the Board shall be deemed to satisfy Associate Dean's entitlement to due process of law and shall be Associate Dean's exclusive right to any conference or hearing otherwise required by law. Associate Dean waives any other rights that may be applicable to this termination for cause proceeding with the understanding that completion of this hearing exhausts Associate Dean's administrative remedies and then authorizes Associate Dean to contest the Board's determination in a court of competent jurisdiction.

E. Disability of Associate Dean. Upon expiration of Associate Dean's sick leave entitlement and upon written evaluation by a licensed physician designated by the District indicating the inability of Associate Dean to perform the essential functions of the position as a result of a physical or mental disability, with or without reasonable accommodation, this Agreement may be immediately terminated by the Board upon written notice to Associate Dean.

F. Termination for Unlawful Fiscal Practices. Notwithstanding any other provision of this Agreement to the contrary, if the Board believes, and subsequently confirms through an independent audit, that Associate Dean has engaged in fraud, misappropriation of funds, or other illegal fiscal practices, then the Board may immediately terminate Associate Dean solely upon written notice to Associate Dean and Associate Dean shall not be entitled to any compensation of any nature, whether as cash, salary payments, health benefits, or other non-cash settlement as set forth above. This provision is intended to implement the requirements of Government Code section 53260, subdivision (b).

G. Abuse of Office Provisions. In accordance with Government Code section 53243 et. seq., and as a separate contractual obligation, should Associate Dean receive a paid leave of absence or cash settlement if this Agreement is terminated with or without cause, such paid leave or cash settlement shall be fully reimbursed to the District by Associate Dean if Associate Dean is convicted of a crime involving an abuse of office or position. In addition, if the District funds the criminal defense of Associate Dean against charges involving abuse of office or position and Associate Dean is then convicted of such charges, Associate Dean shall fully reimburse the District all funds expended for Associate Dean's criminal defense.

15. Tax/Retirement Issues. The District has made no representations or warranties regarding any tax or retirement consequences of this Agreement. All tax and retirement consequences of this Agreement shall be borne exclusively by Associate Dean. Notwithstanding any other provision of this Agreement, the District shall not be liable for any state or federal tax consequences or any retirement consequences of any nature as a result of this Agreement, including any benefits provided to Associate Dean or any designated beneficiary, heirs, administrators, executors, successors or assigns of Associate Dean. Associate Dean shall assume sole liability for all state and federal tax consequences and all retirement consequences of any nature occurring at any time. Associate Dean agrees to defend, indemnify and hold the District harmless from all related state, federal and employment tax consequences and retirement consequences of this Agreement.

16. Management Hours. The demands of Associate Dean's position require more than eight (8) hours a day and/or forty (40) hours per work week. Associate Dean is not entitled to overtime compensation for hours worked in excess of eight (8) hours per day or forty (40) hours per week.

17. Application of Board Policy. Unless otherwise specified in this Agreement, Governing Board policies for Management, Supervisory, and Confidential Employees (Series 5500) shall also apply to the Associate Dean.

18. General Terms.

A. Integration. This Agreement contains the entire agreement of the parties and supersedes all prior negotiations, understandings or agreements. Neither of the parties has relied upon any oral or written representation or written information given to the party by any representative of the other party not contained in this Agreement.

B. Severability. If one or more of the provisions of this Agreement are declared invalid or unenforceable by judicial, legislative or administrative authority of competent jurisdiction, then the parties agree that the invalidity or unenforceability of any of the provisions shall not in any way affect the validity or enforceability of any other provisions of this Agreement.

C. Modification. No change to the terms or provisions of this Agreement shall be deemed valid unless set forth in writing and signed by both parties.

D. Construction of Agreement. This Agreement shall not be construed more strongly in favor or against either party regardless of which party is responsible for its preparation.

E. Waiver. No waiver of any default shall constitute a waiver of any other default or breach, whether of the same or other covenant or condition. No waiver, benefit, privilege, or service voluntarily given or performed by a party shall give the other party any contractual rights by custom, estoppel, or otherwise.

F. Counterparts. This Agreement may be executed in any number of counterparts, each of which shall be an original, but all of which shall constitute one and the same instrument.

G. Board Approval. The effectiveness of this Agreement shall be contingent upon approval by District's governing board at a regular meeting in open session as required by law.

H. Binding Effect. This Agreement shall be for the benefit of and shall be binding upon all parties and their respective successors, heirs, and assigns.

I. Execution of Other Documents. The parties shall cooperate fully in the execution of any other documents and in the completion of any other acts that may be necessary or appropriate to give full force and effect to this Agreement.

J. Public Record. The parties recognize that, once final, this Agreement is a public record and must be made available to the public upon request.

In witness thereof, the Monterey Peninsula Community College District of Monterey County, State of California, has caused its name to be signed by its Governing Board Chair, and its Superintendent/President, both of whom are duly authorized, and Associate Dean has signed his/her name signifying acceptance of the terms of this agreement.

By: _____
Mr. Rick Johnson, Chair, Governing Board
Monterey Peninsula Community College District

Date: _____

By: _____
Dr. Walter Tribley, Superintendent/President
Monterey Peninsula Community College District

Date: _____

By: Susan Kitagawa
Ms. Susan Kitagawa, Associate Dean of Human Resources

Date: June 13, 2016

cc: Personnel File

Monterey Peninsula Community College District

Governing Board Agenda

June 22, 2016

New Business Agenda Item No. P

Superintendent/President
Office

Proposal:

That the Governing Board discuss the proposed 2016 Board self-evaluation process.

Background:

As a part of Monterey Peninsula College's ongoing commitment to continuous improvement, the MPCCD Governing Board adopted Board Policy 1009 Self Evaluation, which calls for an annual self-evaluation and development of Board goals. Per Board Policy 1009 (Attachment A), the Board self-evaluation is to be conducted from August – October, with the Board goals to be approved at the end of the evaluation process.

The Board goals for 2016 (Attachment B) were adopted at the January 2016 meeting and will be used as the basis for the Board's self-evaluation. It is recommended that the Board identify two trustees to serve as an ad hoc subcommittee to work with the Superintendent/President to develop an evaluation instrument, process, and calendar for approval at the August meeting.

Budgetary Implications: None.

INFORMATION: Governing Board self-evaluation process for 2016.

Recommended By: Dr. Walter Tribley, Superintendent/President

Prepared By: Shawn Anderson
Shawn Anderson, Executive Assistant to Superintendent/President and the Governing Board

Agenda Approval: Walter Tribley
Dr. Walter Tribley, Superintendent/President

MONTEREY PENINSULA COLLEGE
GOVERNING BOARD POLICIES

1000 SERIES GOVERNING BOARD POLICIES

A. Organization and Procedures for the Governing Board

1009 Board Self-Evaluation

Effective and efficient Governing Board operations are an integral part of creating and maintaining successful educational programs. In order to evaluate progress towards achieving the College's goals, the Board will annually schedule a time and place at which all members will participate in a formal self-evaluation.

The Board shall be evaluated as a whole and not as individuals. The evaluation will focus on the internal Board operations and performance and will evaluate success in achieving last year's goals. Working with the Superintendent/President, the Board members shall develop goals for the upcoming year against which the Board shall be evaluated. A self-evaluation instrument will be based on these goals. Each Board member will complete a self-evaluation instrument independently.

In addition, the Board will seek anonymous staff, faculty, student and community input through a representative sampling of each group. The sampling will be by position (example, President of the Faculty Senate). The ensuing evaluation will be based on the resulting composite picture of the Board's strengths and weaknesses. The Board will discuss the tabulated results as a group and report its outcome at a public meeting.

The Superintendent/President and the Board shall select an independent member of the administrative staff to review and tabulate the results. Each Board member will receive a complete copy of the survey data.

The evaluation process shall include the establishment of strategies for improving Board performance. Priorities will be set for the following year's performance and evaluation.

Before August Board meeting:	Work with the Superintendent/President to revise evaluation survey instrument and process as necessary.
August of each year	Approve evaluation instrument, process, and calendar.
Before September Board meeting	Collect data from all surveyed constituencies.
September of each year	Review and discuss evaluation results.
Before October Board meeting	Work with the Superintendent/President to develop goals for the upcoming year.
October of each year	Review and discuss evaluation data and results, complete self-evaluation, report on evaluation at a public meeting, and approve goals for the upcoming year.

MONTEREY PENINSULA COLLEGE
GOVERNING BOARD POLICIES

1000 SERIES GOVERNING BOARD POLICIES

A. Organization and Procedures for the Governing Board

1009 Board Self Evaluation (continued)

The purpose of the Board self-evaluation is to identify areas of Board functioning that are working well and those that may need improvement. Following the evaluation, the resulting discussion of Board roles and responsibilities should enhance communication and understanding among members and lead to a stronger, more cohesive and effective Board. At the end of the evaluation discussion, Board members should have:

- 1) identified areas for improvement, perhaps stated as goals and criteria for future evaluations;
- 2) an understanding of what they expect from themselves and each other to be an effective Board; and
- 3) a summary of accomplishments and characteristics of which they can be proud.

Adopted: August 15, 2000

Revised and adopted: May 25, 2010; November 23, 2010.

MONTEREY PENINSULA COLLEGE GOVERNING BOARD
BOARD GOALS FOR 2016
FINAL

1. Support the college as it prepares for accreditation, focusing on the 6 areas of concern: Assessment of Student Learning Outcomes; Communication; Technology; Staffing; Budget; and Data.
2. Encourage an open and respectful culture at MPC in partnership with the Superintendent/President.
3. Actively participate in and support actions taken by the college to attain fiscal stability.
4. Pursue learning opportunities of college programs: i.e. Student Success and Student Learning Outcomes.
5. Engage in legislative advocacy activities to support the college and the community college system.
6. Be open and accessible to community constituents.
7. Ensure that college policies and procedures are updated, comprehensive, and implemented.

Monterey Peninsula Community College District
Governing Board Agenda

June 22, 2016

New Business Agenda Item No. Q

Superintendent/President
College Area

Proposal:

To review the attached Calendar of Events.

Background:

The Trustees request that the Calendar of Events be placed on each regular Governing Board meeting agenda for review and that volunteer assignments be made so that the Trustees become more visible on campus.

Trustees will attend meetings as observers and will not represent the Board's view on issues/topics.

Budgetary Implications:

None.

INFORMATION: Calendar of Events.

Recommended By: Dr. Walter Tribley, Superintendent/President

Prepared By:

Shawn Anderson

Shawn Anderson, Executive Assistant to Superintendent/President and Governing Board

Agenda Approval:

Walter A. Tribley

Dr. Walter Tribley, Superintendent/President

MPC Governing Board 2016 Calendar of Events

JUNE 2016

Monday, June 13
Wednesday, June 22

Summer Session Begins
Regular Board Meeting, MPC Library Technology Center
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room

JULY 2016

Thursday, July 4
Friday, July 22

Independence Day Holiday
End of Six-Week Summer Session

AUGUST 2016

Friday, August 5
Wednesday, August 17
Friday, August 19
Wednesday, August 24

End of Eight-Week Summer Session
Fall Flex Day: 8:30am, LF-103 (8am Continental Breakfast, Sam Karas Room)
Fall 2016 Semester Begins
Regular Board Meeting, MPC Library Technology Center
Accreditation Training Study Session: 9:30am, Sam Karas Room
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room

SEPTEMBER 2016

Monday, September 5
Wednesday, September 28

Labor Day Holiday
Regular Board Meeting, MPC Library Technology Center
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room

OCTOBER 2016

Mon., October 10 through
Thursday, October 13
Wednesday, October 26

ACCJC External Evaluation Team Visit
Regular Board Meeting, Public Safety Training Center
Closed Session: 11:00am, Room to be announced
Regular Meeting: 1:30pm, Room to be announced

NOVEMBER 2016

Friday, November 11
Wednesday, November 16

Thursday, Nov. 24 through
Friday, Nov. 25

Veterans' Day Holiday
Regular Board Meeting, MPC Library Technology Center
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room
Thanksgiving Holiday

MPC Governing Board 2016 Calendar of Events

DECEMBER 2016

Wednesday, December 14 Annual Organizational Board Meeting and Swearing-in Ceremony, MPC Library
Technology Center
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room

Friday, December 16 Fall 2016 Semester Ends

Friday, Dec. 23 through Winter Break

Monday, Jan. 2