



MONTEREY PENINSULA  
COLLEGE

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

**REGULAR MEETING  
WEDNESDAY, AUGUST 23, 2017**

**NEW BUSINESS**

# Monterey Peninsula Community College District

## Governing Board Agenda

August 23, 2017

**New Business Agenda Item No. A**

Superintendent/President  
College Area

**Proposal:**

That the Governing Board receives a progress report on Monterey Peninsula College's efforts to address the Accrediting Commission of Community and Junior Colleges' (ACCJC's) findings regarding the College's application for reaffirmation of accreditation.

**Background:**

On February 6, 2017, Monterey Peninsula College received an Action Letter and External Evaluation Report from the ACCJC, elucidating their findings regarding the College's application for reaffirmation of accreditation.

On August 23, 2017, Dr. Tribley will provide to the Board of Trustees his monthly progress report on Monterey Peninsula College's efforts to address the ACCJC's recommendations.

**Budgetary Implications:**

None.

**INFORMATION:** Accreditation Recommendations – Progress Report

**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

Monterey Peninsula Community College District

Governing Board Agenda

August 23, 2017

New Business Agenda Item No. B

Fiscal Services  
College Area

**Proposal:**

That the Governing Board review and discuss the 2017-2018 Monthly Financial Report for the period ending, July 31, 2017.

**Background:**

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

**Budgetary Implications:**

None.

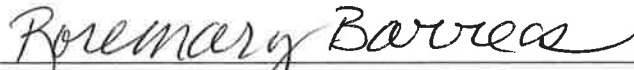
**RESOLUTION: BE IT RESOLVED**, that the 2017-2018 Monthly Financial Report for the period ending July 31, 2017, be accepted.

**Recommended By:**



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

**Prepared By:**



Rosemary Barrios, Controller

**Agenda Approval:**



Dr. Walter Tribley, Superintendent/President

**Monterey Peninsula College**  
**Fiscal Year 2017-2018**  
**Financial and Budgetary Report**  
**July 31, 2017**

Enclosed please find attached the Summary of All Funds Report for the month-ending July 31, 2017 for your review and approval.

July is the first month of the new fiscal year. Revenues are starting to be received and Expenditures continue, as monthly payroll continues to be paid and new purchase orders are being setup with outside vendors; the encumbrances tend to be high at the beginning of the new fiscal year when new purchase orders are being established.

Operating Fund net revenue through July 31, 2017 is \$1,746,394 which is 3.5% of the operating budget for this fiscal year. Expenditures year-to-date total \$2,768,077 and Encumbrances of \$1,415,703, which is 8.3% of the operating budget, for a net difference of -\$2,437,386.

The Tentative Budget that was approved in June 2017 is the budget that is reflected on the Summary of All Funds Report.

**Unrestricted General Fund**

**Revenue**

- July Apportionment Payment received of \$1,668,939.
- Other local revenues received include: enrollment fees, non-resident fees, transcripts, and other local and state revenues totaling: \$53,267.

**Expenditures**

As we start out the new fiscal year we are just starting to establish open purchase orders for the new fiscal year. Expenditures are slowly starting to occur in this first month.

**Self Insurance Fund**

- Self Insurance Fund (SIF) expenses are at 4.8% of budgeted expense.

**Cash Balance:**

The total cash balance for all funds is \$28,705,817 including bond cash of \$9,573,949 and \$19,131,868 all other funds. Operating funds cash is \$14,168,935. Cash balance in the General Fund is at \$12,626,495 for the month-ending July 31, 2017.



# Monterey Peninsula Community College

## Monthly Financial Report

July 31, 2017

### Summary of All Funds

Funds	Beginning Fund Balance	Revised Budgets 2017 - 2018		Ending Fund Balance	Year to Date Actual 2017 - 2018			% Actual to Budget		Cash Balance
	07/01/17	Revenue	Expense	6/30/2018	Revenue	Expense	Encumbrances	Rev	Expense/ Enc.	7/31/2017
General - Unrestricted	\$4,543,767	\$40,045,956	\$40,045,956	\$4,543,767	1,722,206	2,218,143	1,073,372	4.3%	8.2%	\$12,626,495
General - Restricted	0	8,998,493	8,998,493	0	7,492	502,516	283,107	0.1%	8.7%	0
Child Dev - Unrestricted	0	204,600	204,600	0	2,240	9,875	0	1.1%	4.8%	153,855
Child Dev - Restricted	0	429,737	429,737	0	0	5,067	0	0.0%	1.2%	0
Student Center	590,109	241,500	240,225	591,384	2,730	2,830	0	1.1%	1.2%	811,421
Parking	560,013	555,000	735,132	379,881	11,726	29,646	59,224	2.1%	12.1%	577,164
<b>Subtotal Operating Funds</b>	<b>\$5,693,889</b>	<b>\$50,475,286</b>	<b>\$50,654,143</b>	<b>\$5,515,032</b>	<b>\$1,746,394</b>	<b>\$2,768,077</b>	<b>\$1,415,703</b>	<b>3.5%</b>	<b>8.3%</b>	<b>\$14,168,935</b>
Self Insurance	2,547,905	7,786,867	7,385,138	2,949,634	0	353,494	0	0.0%	4.8%	1,712,531
Worker Comp	148,111	22,100	92,000	78,211	0	8,061	0	0.0%	8.8%	110,489
Other Post Employment Benefi	530,860	112,014	112,014	530,860	0	0	0	0.0%	0.0%	530,861
Capital Project	590,327	53,702	471,814	172,215	0	0	0	0.0%	0.0%	887,564
Building	9,537,578	120,000	115,110	9,542,468	0	0	115,110	0.0%	100.0%	9,573,949
Revenue Bond	22,534	20,900	20,900	22,534	0	0	0	0.0%	0.0%	22,679
Debt Service	200,604	1,000	0	201,604	0	0	0	0.0%	0.0%	200,604
Associated Student	211,320	80,000	80,000	211,320	0	0	0	0.0%	0.0%	260,611
Financial Aid	19,146	6,200,000	6,200,000	19,146	0	0	0	0.0%	0.0%	47,273
Scholarship & Loans	68,307	3,500,000	3,500,000	68,307	84,791	937	0	2.4%	0.0%	315,698
Trust Funds	348,636	2,135,000	1,930,000	553,636	110,249	62,869	0	5.2%	3.3%	844,289
Orr Estate	30,333	25,000	20,000	35,333	0	0	0	0.0%	0.0%	30,334
<b>Total all Funds</b>	<b>\$19,949,550</b>	<b>\$70,531,869</b>	<b>\$70,581,119</b>	<b>\$19,900,300</b>	<b>\$1,941,434</b>	<b>\$3,193,438</b>	<b>\$1,530,813</b>	<b>2.8%</b>	<b>4.5%</b>	<b>\$28,705,817</b>

# Monterey Peninsula Community College District Governing Board Agenda

August 23, 2017  
Board Meeting Date

Administrative Services

College Area

New Business Agenda Item No. C

## Proposal:

That the Governing Board authorize the District to Spend funds Received in 2017-2018 from the Education Protection Account (EPA) in Accordance with Article XIII, Section 36 of the California Constitution.

## Background:

Proposition 55 an extension of Prop 30, The Schools and Local Public Safety Protection Act of 2012 passed in November 2012. Proposition 55 temporarily raises the personal income tax rates for upper-income taxpayers through 2030 to provide continuing funding for local school districts and community colleges. The Education Protection Account is created in the General Fund to receive and disburse these temporary tax revenues.

Districts have sole authority to determine how these monies received from EPA are spent, provided the governing board makes these spending determinations in open session of a public meeting of the governing board. Each entity receiving funds must annually on its Internet website an accounting of how much money was received from the EPA and how that money was spent as well as record the EPA expenditures annually on the CCFS-311. Additionally, the annual independent financial and compliance audit required of community colleges shall ascertain and verify whether the funds provided from the EPA have been properly disbursed and expended as required by law.

Revenue from EPA funds is unrestricted and should be recorded in object code 8630. The Act specifically prohibits the expenditure of EPA funds for administrative salaries and benefits or any other administrative costs.

## Budgetary Implications:

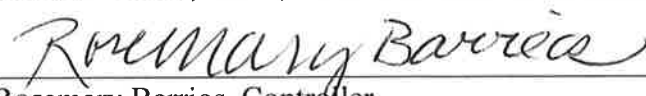
The costs for the District's EPA compliance efforts will be covered within existing budget.

**Resolution:** **BE IT RESOLVED**, that the Governing Board approve the spending of 2017-2018 Prop 55 EPA funds to pay for instructional salaries coded with activity code 0100-5900.

**Recommended By:** \_\_\_\_\_

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

**Prepared By:** \_\_\_\_\_

  
Rosemary Barrios, Controller

**Agenda Approval:** \_\_\_\_\_

  
Dr. Walter Tribley, Superintendent/President

# Monterey Peninsula Community College District

## Governing Board Agenda

August 23, 2017

Board Meeting Date

Fiscal Services

College Area

New Business Agenda Item No. D.

### **Proposal:**

That the Governing Board approve 2017-2018 Appropriation Limit per Article XIII-B, California Constitution (GANN Limit).

### **Background:**

Pursuant to Article XIII-B of the Constitution and Chapter 1205, Statutes of 1980, all community college districts are required to compute an annual appropriation limit. That appropriation limit is adjusted annually for changes in price index, population and other factors (if applicable). The Chancellor's Office of the California Community Colleges informs districts of the price factor to be used in establishing the appropriation limit. This price factor is defined as the change in fourth quarter California per capita personal income. The price factor to be used in setting the 2017-2018 appropriation limit is 3.69%.


Additionally, each community college district is required to report to the Chancellor of the California Community Colleges at least annually its appropriation limit, appropriations subject to limit, the amount of state aid apportionments and subventions included within the proceeds of taxes of the district, and amounts excluded from the appropriations subject to limit. Prop 30 Funds are included in Section II, line B.

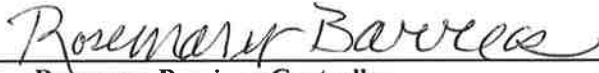
The information on the attached Gann Limit Worksheet is submitted on the CCFS-311, the budget document filed in October with the Chancellor's Office.

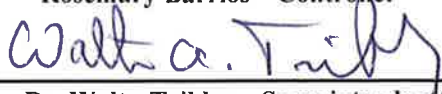
### **Budgetary Implications:**

None.

**Resolution:** **BE IT RESOLVED**, That the Governing Board approve the 2017-2018 Appropriation Limit per Article XIII-B, California Constitution (Gann Limit) as computed on the attached worksheet.

**Recommended By:**   
Steven L. Crow, EdD., - Vice President for Administrative Service

**Prepared By:**   
Rosemary Barrios - Controller

**Agenda Approval:**   
Dr. Walter Tribley - Superintendent/President

CALIFORNIA COMMUNITY COLLEGES  
GANN LIMIT WORKSHEET  
2017-2018

DISTRICT NAME: Monterey Peninsula College  
DATE: August 23, 2017

<b>I. 2017-18 Appropriations Limit:</b>		
A.	2016-17 Appropriations Limit	<u>\$ 63,637,595</u>
B.	2017-18 Price Factor:	<u>1.0369</u>
C.	Population factor:	
	1 2015-16 Second Period Actual FTES	<u>6,477.17</u>
	2 2016-17 Second Period Actual FTES	<u>6,700.69</u>
	3 2017-18 Population change factor	<u>1.0345</u>
	(line C.2. divided by line C.1.)	
D.	2016-17 Limit adjusted by inflation and population factors (line A multiplied by line B and line C.3.)	<u>\$ 68,262,333</u>
E.	Adjustments to increase limit:	
	1 Transfers in of financial responsibility	<u>\$ -</u>
	2 Temporary voter approved increases	<u>0</u>
	3 Total adjustments - increase	
	Sub-Total	<u>\$ -</u>
F.	Adjustments to decrease limit:	
	1 Transfers out of financial responsibility	<u>\$ -</u>
	2 Temporary voter approved increases	<u>0</u>
	3 Total adjustments - decrease	
G.	2017-18 Appropriations Limit	<u>\$ 68,262,333</u>
<b>II. 2017-18 Appropriations Subject to Limit:</b>		
A.	State Aid (General Apportionment, Apprenticeship Allowance, Prop 30 Education Protection Account tax revenue)	<u>\$ 16,779,672</u>
B.	State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)	<u>86,904</u>
C.	Local Property taxes	<u>18,472,082</u>
D.	Estimated excess Debt Service taxes	<u>-</u>
E.	Estimated Parcel taxes, Square Foot taxes, etc.	<u>-</u>
F.	Interest on proceeds of taxes	<u>28,800</u>
G.	Local appropriations from taxes for unreimbursed State, court, and federal mandates	
H.	2017-18 Appropriations Subject to Limit	<u>35,367,458</u>

# Monterey Peninsula Community College District

## Governing Board Agenda

August 23, 2017

New Business Agenda Item No. E

Administrative Services  
College Area

**Proposal:**

That the Governing Board holds a public hearing to review the 2017-2018 Budget prior to its adoption.

**Background:**

The Board is required to hold a public hearing and adopt a budget for the fiscal year before September 15 (Title V, Section 58305).

Title V, Section 58301 of the California Code of Regulations requires each district to hold a public hearing on the proposed budget and that the budget be made available for public inspection at least three days prior to the public hearing. The proposed budget has been available for public inspection in the Library and Technology Center and at the Office of the Vice President for Administrative Services for the required three days.

**Budgetary Implications:** Revenues and expenses are anticipated as presented.

**Public Hearing** to review the 2017-2018 Budget prior to its adoption.

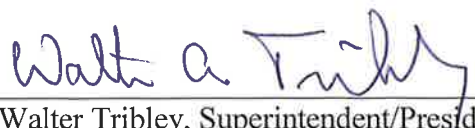
Recommended By: \_\_\_\_\_

  
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 College**

**Final Budget**

**Fiscal Year 2017-18**

*Pending Board Adoption on  
August 23, 2017*

# Monterey Peninsula College

## Final Budget

Fiscal Year 2017-2018

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# *Executive Summary*

## *2017-2018 Final Budget*

### **Introduction**

The Final Budget is the District's spending plan from September 15, 2017 through June 30, 2018. On or before September 15, the Board is required to hold a public hearing and approve an Adopted Budget for the fiscal year. The Final Budget is based on "budget assumptions" developed from a number of sources including the 2017-18 State Budget, the Chancellor's Office, the Community College League of California, and executive input.

The following is a summary indicating the projected beginning balances (beginning balances are based on the current 2016-17 budgets and prior to year-end close and audit), 2017-18 Final Budgets, and projected ending balances for all funds maintained by the District:

<b>Summary of All Funds</b>				
<b>MPC 2017-2018 Final Budget</b>				
<u>Funds</u>	Beginning	Budgets		Ending
	Fund Balance	2017-2018		Fund
	<u>7/1/2017</u>	<u>Revenue</u>	<u>Expense</u>	<u>Balance</u>
				<u>6/30/2018</u>
<b>General</b>				
Unrestricted	\$4,543,767	\$40,306,913	\$40,306,913	\$4,543,767
Restricted	\$0	\$10,456,521	\$10,456,521	\$0
<b>Special Revenue</b>				
Child Development - Unrestricted	\$0	\$204,600	\$204,600	\$0
Child Development - Restricted	\$0	\$429,737	\$429,737	\$0
Student Center	\$590,109	\$241,500	\$240,225	\$591,384
Parking	\$560,013	\$555,000	\$735,132	\$379,881
<b>Debt Service</b>				
Student Center	\$22,534	\$20,900	\$20,900	\$22,534
Debt Service	\$200,604	\$1,000	\$0	\$201,604
<b>Capital Projects</b>				
Building	\$9,537,578	\$120,000	\$115,110	\$9,542,468
Self Insurance	\$2,547,905	\$7,786,867	\$7,385,138	\$2,949,634
Other Post Employment Benefits (OPEB)	\$530,860	\$112,014	\$112,014	\$530,860
Worker Comp Insurance	\$148,111	\$22,100	\$92,000	\$78,211
<b>Fiduciary</b>				
Financial Aid	\$19,146	\$6,200,000	\$6,200,000	\$19,146
Associated Students	\$211,320	\$80,000	\$80,000	\$211,320
Scholarship and Loans	\$68,307	\$3,500,000	\$3,500,000	\$68,307
Trust Funds	\$348,636	\$2,135,000	\$2,135,000	\$348,636
Orr Scholarship	\$30,333	\$25,000	\$20,000	\$35,333
<b>Total</b>	<b>\$19,949,550</b>	<b>\$72,250,854</b>	<b>\$72,505,104</b>	<b>\$19,695,300</b>

Unrestricted General Fund revenue and expense budgets are balanced, resulting in an ending fund balance of \$4,543,767 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.

The Governor's 2017-18 State Budget provides additional base funding of ~\$800,000 for MPC's Unrestricted General Fund, which can be used to address the increase costs and other needs of the District.

### **State Budget for California Community Colleges**

The State Budget continues to provide solid funding proposals for the community colleges.

The State Budget includes a total investment in Proposition 98 to \$74.5 billion, an increase of \$2.6 billion over last year's Budget Act level. Strong concerns regarding the forthcoming increased cost to districts to cover their share of employee's retirement continue to be part of the rationale for conservative budget practice.

### **Major Program Changes:**

Apportionments – An increase of \$382 million Proposition 98 General Fund, which includes the following:

- An increase of \$183.6 million Proposition 98 General Fund to support increased community college operating expenses in areas such as employee benefits, facilities, professional development, converting faculty from part-time to full-time, and other general expenses.
- An increase of \$97.6 million Proposition 98 General Fund for 1.56-percent cost-of-living adjustment.
- An increase of \$76 million Proposition 98 General Fund to reflect the amounts earned back by community college districts that declined in enrollment during the previous three years.
- An increase of \$57.8 million Proposition 98 General Fund for enrollment growth of 1-percent.
- A decrease of \$33 million Proposition 98 General Fund to reflect unused growth provided in 2015-16.

The 2017-18 State Budget includes the following additional programmatic funding sources, most of which are grant programs:

- \$150 million one-time funding for community colleges to develop and implement "guided pathway" programs.
- \$25 million for a new CCC Completion Grant Program to provide grants up to \$2,000 to community college students who meet specified criteria.
- \$25 million for Full-Time Success Grant.
- \$10 million to provide all colleges with access to the Online Initiative's learning management system.
- \$6 million one-time funding to facilitate the development of the integrated library system for the community colleges.
- \$20 million for Innovation Award Program (one-time funds).
- \$10 million for Veterans Resources Centers (\$5 million one-time).
- \$11.3 million in one-time funds to provide Compton Community College District for the transition of Compton Community College from a learning center back to a community college.
- \$76.9 million for deferred maintenance or instructional equipment, with no match requirement (one-time funds).
- \$46.5 million for Proposition 39 energy efficient programs grants (one-time funds).
- \$16.9 million in Proposition 51 bond funds for initial design of 15 facilities projects.

- Chancellor's Office State Operations - \$618,000 General Fund and \$458,000 in reimbursement authority, for six new positions and funding for a second Deputy Chancellor, to support the Chancellor's priorities to provide greater leadership and technical assistance to community colleges and improve student outcomes.

### Unrestricted General Fund

The 2017-18 Final Budget is balanced, with no funds being transferred from other funds. The balanced budget has been achieved by a reduction to operating budgets, efficiency through scheduling, vacancies, and reduced workers compensation rate and additional funds projected to the base apportionment revenue.

### Challenges to be Addressed to Maintain Balanced Budgets

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

- **Sustaining FTES:** Future loss in FTES, rebasing at a lower FTES would decrease the overall apportionment revenue received from the state. Enrollment management efforts to efficiently sustain FTES and capture future growth potential will help sustain balanced budgets.
- **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 approximately \$2.3M by 2019-20.
- **Health and Welfare increases:** MPC health and welfare is increasing approximately 5% or \$300K a year or more and is currently budgeted at \$22,700 per covered employee.
- **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.
- **Therefore,** 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, and especially MPC, need to increase their efficiency in generating FTES and 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. This Final Budget uses the 2016-17 P2 FTES of 6,701 for the 2017-18 apportionment revenue projection.

## **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 in this funding category total a little over \$10.4M.

The following chart shows the 18 largest categorical programs and their respective funding level for the 2017-18 Final Budget:

	<b>2016-17</b>	<b>2017-18</b>	<b>Change</b>
Access Resource Center (DSP&S)	\$669,929	\$569,389	-\$100,540
CalWorks/TANF	\$246,551	\$199,503	-\$47,048
Enrollment Growth Nursing	\$142,600	\$142,600	\$0
Extended Opportunities Programs and Services (EOP&S)	\$942,356	\$1,008,823	\$66,467
Federal Work Study	\$151,539	\$151,539	\$0
Fire Training (Fees Supported)	\$190,278	\$190,200	-\$78
First 5 Monterey County Workforce Devt.	\$109,723	\$99,999	-\$9,724
Health Services	\$305,226	\$519,670	\$214,444
ITEST (National Science Foundation)	\$402,699	\$384,518	-\$18,181
Lottery	\$239,394	\$239,394	\$0
Marine Tech Mentor/Intern	\$103,759	\$56,400	-\$47,359
MATE Support Center	\$402,699	\$408,979	\$6,280
Math Science (TRIO)	\$376,701	\$408,962	\$32,261
Upward Bound (TRIO)	\$388,453	\$400,107	\$11,654
Student Support Services (TRIO)	\$294,916	\$303,227	\$8,311
Student Success - CR/NCR	\$1,625,872	\$2,338,633	\$712,761
Student Equity	\$608,102	\$671,485	\$63,383
Student Financial Aid Administration	\$245,736	\$355,864	\$110,128

## **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 expense budget of \$634,337 (unrestricted and restricted). CDC has been operating with a State Preschool contract under the California Department of Education. The overall budget for the CDC includes \$100,000 from the Unrestricted General Fund.

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 California 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 \$20,900.

## **Capital Projects**

Non-bond expenses for all major acquisition, construction and scheduled maintenance projects are accounted for in the Capital Projects Funds.

## **Building**

Expenses associated with Measure I, the \$145 million Proposition 39 bond, are accounted for in the Building Fund. Total expenses are budgeted at \$115,110 for the 17-18 Final Budget. Revenue of \$120K for interest income is budgeted resulting in a projected ending fund balance of \$9,542,468.

## **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 payment of claims. Total expenses of \$7,385,138 are budgeted for 2017-18.

## **Other Post Employment Benefits (OPEB)**

The District has an OPEB Unfunded Actuarial Accrued Liability of \$9.2 million. The District setup an irrevocable trust in the 15-16 FY. Two accounts were established with an outside banking institution and \$3 million was transferred to a balanced investment account and \$1 million into an associated liquidity account. This complies with GASB 43 rules for funding the liability and provides greater interest income to satisfy the liability. The District made the ARC (Annual Required Contribution) payment in the 16-17 FY and has budgeted for the ARC payment for the 17-18 FY.

## **Workers Comp**

The District is responsible for a small number of 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 when needed 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.

<b><i>Conclusion</i></b>
--------------------------

Addressing the Unrestricted General Fund structural deficit has been the top priority for the District. There have been ongoing increased expenses in the area of health and welfare, ongoing salary increases to employees, STRS and PERS increases in the face of declining enrollments. In 2017-18 there is no transfer from other funds into the unrestricted general fund in this Final Budget. Potential budget savings in the areas of reduced operating budgets, efficiencies through scheduling, and reduced workers comp rates have been key factors in balancing the 2017-18 Final Budget. Importantly, meeting MPC's enrollment target of 6,700 FTES and some additional funding from the state were also key.

The Final Budget for 2017-18 was developed using the best information at this time.

Positive year-end balances (reserves) are projected.

## Monterey Peninsula College

### 3-Year Comparison

	2014-2015	2015-2016	2016-2017	2017-2018	% > Budget to Final Budget
	<u>Actual</u>	<u>Actual</u>	<u>Revised Budget</u>	<u>Budget</u>	
<b>Unrestricted General Fund:</b>					
Income					
Federal	\$12,431	\$2,349	\$11,000	\$10,300	-6.4%
State	\$16,066,173	\$19,818,748	\$17,889,166	\$17,991,169	0.6%
Local	\$21,907,198	\$23,053,270	\$23,367,309	\$22,305,444	-4.5%
Total Income	<u>\$37,985,802</u>	<u>\$42,874,367</u>	<u>\$41,267,475</u>	<u>\$40,306,913</u>	-2.3%
Expense					
Academic Salaries	\$14,344,525	\$15,122,308	\$15,625,022	\$14,797,498	-5.3%
Classified Salaries	\$7,080,888	\$7,103,255	\$7,474,383	\$6,938,039	-7.2%
Fringe Benefits	\$8,931,276	\$10,376,392	\$11,078,792	\$11,499,691	3.8%
Books and Supplies	\$386,701	\$684,246	\$471,573	\$460,267	-2.4%
Operating	\$5,317,293	\$5,618,294	\$6,270,354	\$6,276,079	0.1%
Capital Outlay	\$269,634	\$502,044	\$178,079	\$165,756	-6.9%
Transfers	\$1,328,481	\$925,220	\$169,583	\$169,583	0.0%
Total Expenses	<u>\$37,658,799</u>	<u>\$40,331,759</u>	<u>\$41,267,787</u>	<u>\$40,306,913</u>	-2.3%
<b>Restricted General Fund:</b>					
Income					
Federal	\$2,397,694	\$2,586,223	\$2,939,030	\$2,385,267	-18.8%
State	\$4,252,371	\$5,896,847	\$9,380,718	\$6,499,202	-30.7%
Local	\$660,217	\$664,717	\$643,114	\$1,572,052	144.4%
Total Income	<u>\$7,310,282</u>	<u>\$9,147,787</u>	<u>\$12,962,862</u>	<u>\$10,456,521</u>	-19.3%
Expense					
Academic Salaries	\$1,821,513	\$1,864,901	\$2,332,175	\$2,174,330	-6.8%
Classified Salaries	\$1,270,157	\$1,508,598	\$1,979,006	\$1,783,674	-9.9%
Fringe Benefits	\$1,080,703	\$1,368,418	\$1,358,657	\$1,703,767	25.4%
Books and Supplies	\$560,524	\$414,131	\$420,631	\$459,071	9.1%
Operating	\$1,753,149	\$2,454,079	\$4,937,633	\$2,143,312	-56.6%
Capital Outlay	\$525,413	\$628,598	\$795,713	\$521,264	-34.5%
Transfers	\$298,823	\$909,070	\$1,139,047	\$1,671,103	46.7%
Total Expenses	<u>\$7,310,282</u>	<u>\$9,147,795</u>	<u>\$12,962,862</u>	<u>\$10,456,521</u>	-19.3%
<b>Unrestricted Child Development</b>					
Income	\$295,754	\$300,891	\$155,631	\$204,600	31.5%
Expense	\$275,114	\$242,388	\$155,631	\$204,600	31.5%
<b>Restricted Child Development</b>					
Income	\$283,249	\$347,894	\$439,166	\$429,737	-2.1%
Expense	\$283,249	\$347,894	\$439,166	\$429,737	-2.1%
<b>Student Center</b>					
Income	\$283,416	\$306,291	\$258,000	\$241,500	-6.4%
Expense	\$184,735	\$178,336	\$259,094	\$240,225	-7.3%

**Student Revenue Bond**

Income	\$17,738	\$22,290	\$21,500	\$20,900	-2.8%
Expense	\$17,625	\$22,100	\$21,500	\$20,900	-2.8%

	2014-2015	2015-2016	2016-2017	2017-2018	% > Budget to Final Budget
	<u>Actual</u>	<u>Actual</u>	<u>Revised Budget</u>	<u>Budget</u>	

**Debt Service**

Income	\$0	\$200,000	\$0	\$1,000	0.0%
Expense	\$0	\$0	\$0	\$0	0.0%

**Parking**

Income	\$516,264	\$514,220	\$418,790	\$555,000	32.5%
Expense	\$483,640	\$438,039	\$418,790	\$735,132	75.5%

**Capital Projects**

Income	\$460,330	\$398,102	\$1,333,637	\$53,702	-96.0%
Expense	\$978,028	\$391,235	\$884,253	\$471,814	-46.6%

**Self Insurance**

Income	\$8,026,004	\$6,829,879	\$7,181,305	\$7,786,867	8.4%
Expense	\$7,006,368	\$7,132,675	\$8,985,831	\$7,385,138	-17.8%

**OPEB**

Income	\$110,169	\$539,328	\$100,770	\$112,014	0.0%
Expense	\$0	\$4,000,000	\$112,014	\$112,014	0.0%

**Worker Comp Insurance**

Income	\$22,377	\$101,905	\$25,000	\$22,100	-11.6%
Expense	\$668,017	\$94,563	\$97,500	\$92,000	-5.6%

**Financial Aid**

Income	\$5,671,240	\$5,728,892	\$5,722,000	\$6,200,000	8.4%
Expense	\$5,686,573	\$5,727,197	\$5,722,000	\$6,200,000	8.4%

**Associated Students**

Income	\$94,855	\$86,304	\$80,000	\$80,000	0.0%
Expense	\$53,434	\$57,287	\$80,000	\$80,000	0.0%

**Scholarship and Loans**

Income	\$1,969,069	\$2,420,917	\$2,600,000	\$3,500,000	34.6%
Expense	\$1,987,565	\$2,351,635	\$2,600,000	\$3,500,000	34.6%

**Trust Funds**

Income	\$736,254	\$1,388,135	\$2,530,000	\$2,135,000	-15.6%
Expense	\$613,731	\$1,016,597	\$2,530,000	\$2,135,000	-15.6%

**Orr Scholarship**

Income	\$5,465	\$19,869	\$20,000	\$25,000	25.0%
Expense	\$6,165	\$16,785	\$20,000	\$20,000	0.0%

**Building Fund**

Income	\$71,704	\$118,926	\$94,000	\$120,000	27.7%
Expense	\$1,468,642	\$13,667	\$429,418	\$115,110	-73.2%



# Unrestricted General Fund Highlights

## 2017-2018 Final Budget

### Revenues:

Total Unrestricted General Fund revenue budgeted for 2017-18 is \$40,306,913. This includes \$800,000 in additional state funding as proposed in the Governor's State Budget.

- **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 2016-17 P2 of 6,700 is being used to calculate a base Apportionment revenue of \$38,112,620 for 2017-18 Final Budget. The projected apportionment assumes a COLA of 1.56%, additional \$800K to the base and no deficit coefficient.
- **Additional State Funding based on Governor's State Budget**
  - Ongoing - ~\$800,000
    - Base allocation increase – based on MPC FTES vs statewide FTES = ~\$800,000
- **Restoration and Growth** – MPC assumes a \$1.2M in partial restoration funding and no growth funding.
- **Part-Time Faculty Compensation** – The District has budgeted at \$188,801.
- **Lottery** – Funds received from the Lottery Commission are based on FTES, including non-resident and apprenticeship. Lottery funds are budgeted at \$856,604.
- **Nonresident Fees** – The non-resident fee revenue for 2017-18 is budgeted at \$703,000. The new rate adopted by the board for 2017-18 is the State average of \$234 per unit, which is \$23 more than the MPC 2016-17 rate.

### Expenses:

Total Unrestricted General Fund Expenses are budgeted at \$40,306,913. 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 \$21,735,537. 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 31.931% for classified employees and 17.630% for academic employees. The employer rate for STRS increased 1.85% from last year, and the PERS rate increased by 1.65%.

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 10.22% and PERS rates to increase 12.03% 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 Final Budget increases the medical rate by 5% from 2016-17.

- **Books and Supplies** – This category is budgeted at \$445,397 for 2017-18.
- **Services and Operating** – Is at \$6,276,079 for the 2017-18 FY.
  1. **Utilities** – Total utility expenses (electricity, natural gas, water, waste disposal and sewage) are budgeted at \$935,486. Telephone expenses are budgeted at \$66,500. A decrease of \$13,600 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 \$243,466. 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** – \$2,395,100 is budgeted for Instructional Service Agreements (ISA.)
  4. **Travel** – The conference attendance and related travel budget is \$86,904 for 2017-18.
  5. **Legal Expenses** – Legal is budgeted at \$230,000.
  6. **Building Maintenance** – Minor capital improvements is budgeted at \$67,000.
  7. **Other Services & Expenses** – The total budgets here are similar to last year.
  8. **Contingencies** – Total general contingencies are \$16,080, including: \$6,580 for the Superintendent/President, \$8,000 total for vice presidents, \$1,500 total for deans.
- **Capital Outlay** – This category is budgeted at \$165,756.

- **Transfers** - Transfers to other funds are budgeted at \$169,583, the same as the prior year.

Child Development Fund	\$100,000
EOP&S	\$ 69,583

- **Other** - The District records the mandatory allocation of revenue generated by DSPS classes by covering direct expenses totaling \$424,921 in the Unrestricted General Fund.

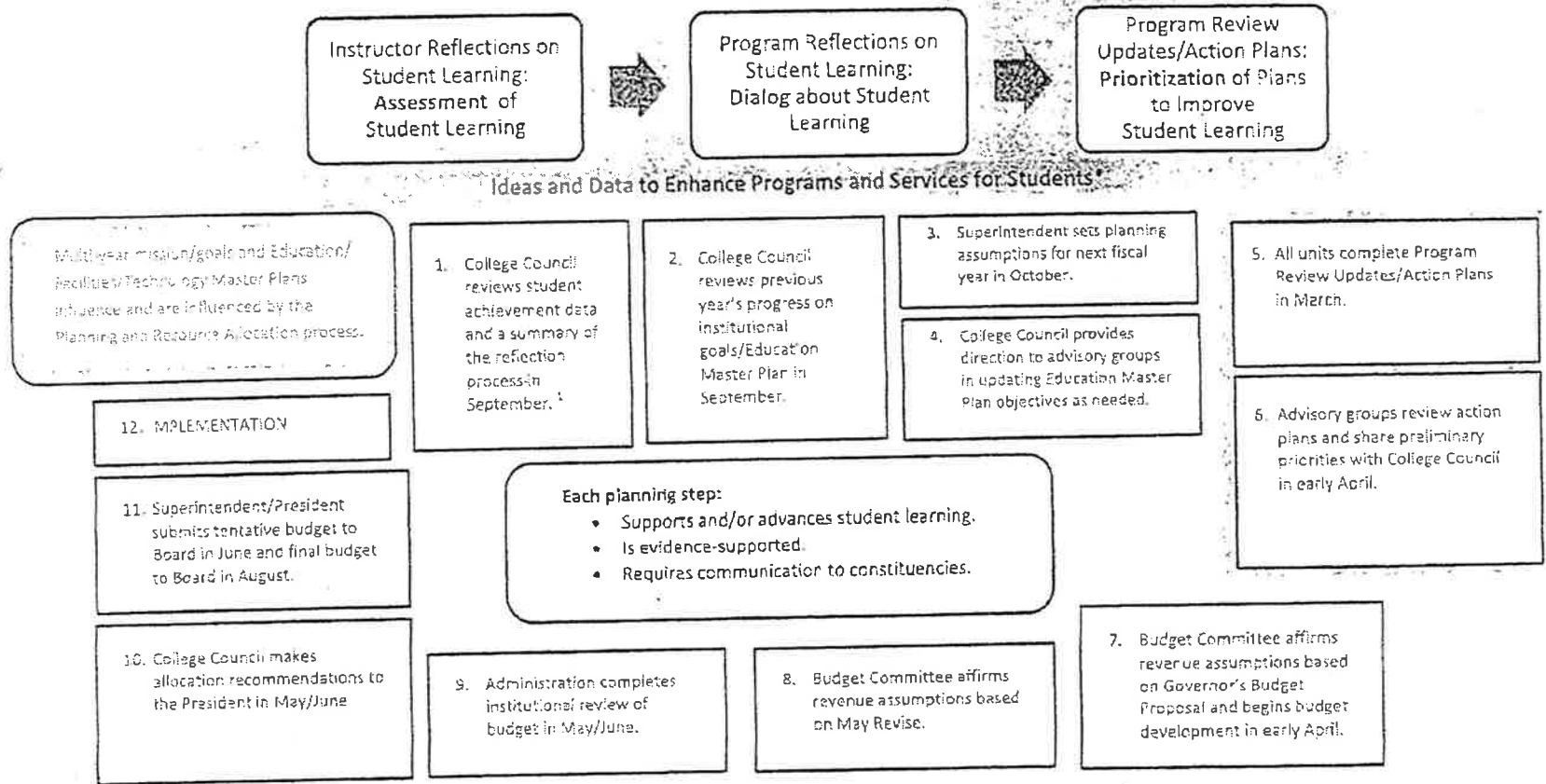
***Conclusion***

Unrestricted General Fund Revenue and Expense budgets are **balanced** with no borrowing from other funds.

The Final Budget for 2017-18 was developed using the best information available at the time.

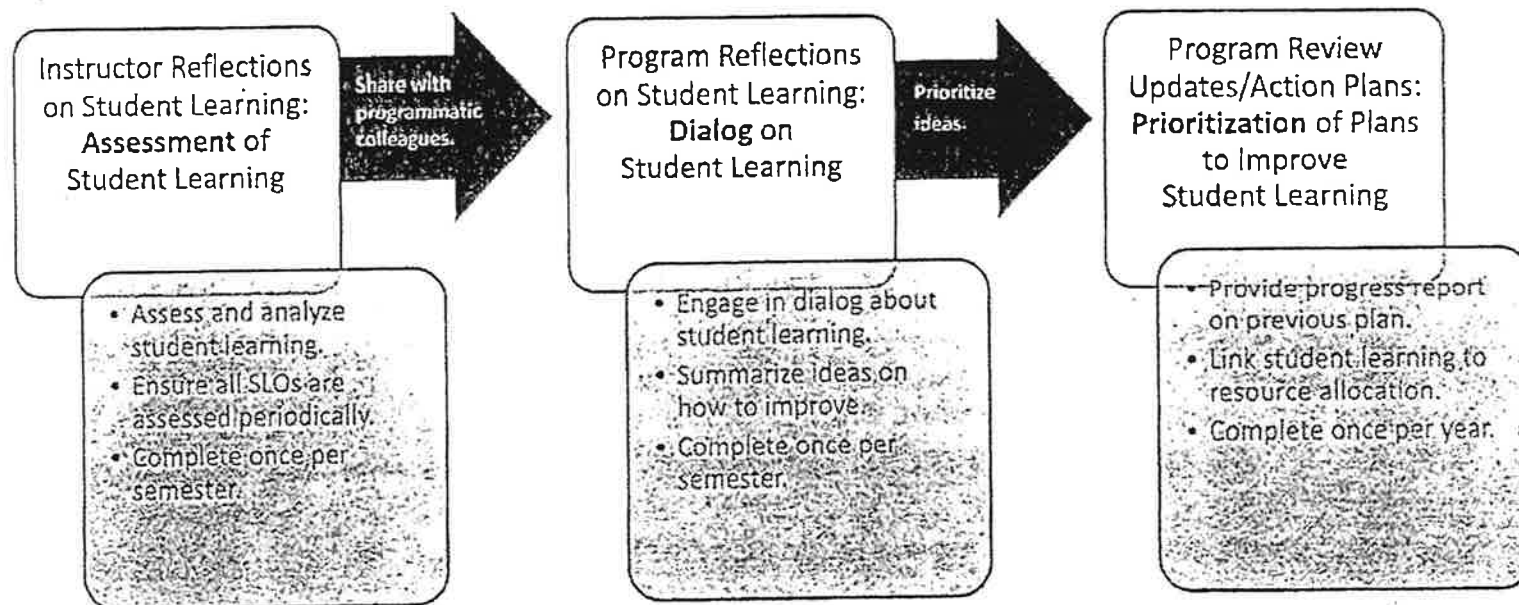
# **Attachment A**

### 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.



Approved: College Council 9-9-14. Approved Board 10-22-14.

**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**  
**General Fund (Fund 01)**

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>8100 Federal Revenues</b>							
8105 VA Education - Reporting Fee	2,000	2,000	2,300	2,300	2,300	0	0.00%
8107 PELL Allowance	7,000	7,000	7,000	7,000	8,000	1,000	14.29%
8117 Forest Reserve	1,700	2,000	2,000	2,000	0	-2,000	-100.00%
<b>8100 Total &gt;</b>	<b>10,700</b>	<b>11,000</b>	<b>11,300</b>	<b>11,300</b>	<b>10,300</b>	<b>-1,000</b>	<b>-8.85%</b>
<b>8600 State Revenues</b>							
8602 Mandated Cost	190,000	182,000	742,000	742,000	182,035	-559,965	-75.47%
8629 Enrollment Fee Admin Allowance	55,887	56,000	63,091	63,091	62,080	-1,011	-1.60%
8634 Part Time Faculty	173,268	173,268	184,537	184,537	188,801	4,264	2.31%
8640 Part Time Faculty Office hours	2,715	2,715	0	0	0	0	0.00%
8665 Lottery	901,248	856,064	856,064	856,064	856,064	0	0.00%
8667 Prop 30 - EPA Funds	4,604,477	5,000,000	5,353,807	5,353,807	5,227,252	-126,555	-2.36%
8671 Home Owners Property Tax	0	85,000	85,000	85,000	86,904	1,904	2.24%
8672 Ongoing Base Allocation	0	2,020,115	0	0	0	0	0.00%
8673 One Time Block Grant	0	3,559,876	0	0	0	0	0.00%
8674 Ongoing Full Time Faculty	0	426,503	0	0	0	0	0.00%
8676 Revenue Shortfall	0	0	0	0	-74,387	-74,387	0.00%
<b>8600 Total &gt;</b>	<b>5,927,595</b>	<b>12,361,541</b>	<b>7,284,499</b>	<b>7,284,499</b>	<b>6,528,749</b>	<b>-755,750</b>	<b>-10.37%</b>
<b>8610 State Apportionment</b>							
8601 Apportionment	11,716,186	10,332,694	10,604,667	10,604,667	11,462,420	857,753	8.09%
<b>8610 Total &gt;</b>	<b>11,716,186</b>	<b>10,332,694</b>	<b>10,604,667</b>	<b>10,604,667</b>	<b>11,462,420</b>	<b>857,753</b>	<b>8.09%</b>
<b>8800 Local Revenues</b>							
8801 Secured Taxes	12,729,121	14,000,000	15,334,008	15,334,008	16,505,739	1,171,731	7.64%
8802 Unsecured Taxes	500,000	540,000	540,000	540,000	627,247	87,247	16.16%
8803 Prior Year Taxes	330,796	175,000	175,000	175,000	250,665	75,665	43.24%
8804 Supplemental Taxes	883,318	700,000	900,000	900,000	1,088,431	188,431	20.94%
8805 Athletic Ticket Sales	7,000	7,000	6,000	6,000	5,600	-400	-6.67%
8810 Transcripts	50,000	72,000	72,000	72,000	75,000	3,000	4.17%
8813 OPEB for Restricted Programs	75,000	0	0	0	0	0	0.00%
8814 Duplicate ID Cards	0	0	0	0	22,000	22,000	0.00%
8816 Non-Resident Tuition - MPC Campus	585,000	586,000	590,000	590,000	703,000	113,000	19.15%
8817 Old Non-Resident Tuition	0	3,000	0	0	0	0	0.00%
8820 NSF Checks	0	0	0	0	8,000	8,000	0.00%
8822 Other Income	35,000	0	0	0	0	0	0.00%

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

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

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Object

8826	State Enrollment Fees
8831	NSF Checks Collected
8832	NSF Checks Service Charge
8852	Rents (Facilites)
8853	A/R Not Recorded
8857	Interest on Fund Balance
8858	Foundation for CC Lease
8860	Go Print (Marina)
8878	Student International Insurance
8884	Return to Title IV
8886	PE Fee
8888	Library Materials
8889	Library Fines/Dues
8894	Bank Account Interest (FNB)

8800 Total >

8900 Other

8970	Transfer-In from Capital Outlay
8998	Transfer In - From Self Insurance

8900 Total >

8xxx Total >

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
2,490,000	2,800,000	2,600,000	2,600,000	2,863,962	263,962	10.15%
5,000	10,000	8,000	8,000	0	-8,000	-100.00%
150	0	0	0	0	0	0.00%
2,200	0	0	0	0	0	0.00%
1,000	1,000	5,000	5,000	10,000	5,000	100.00%
20,000	15,000	0	0	80,000	80,000	0.00%
12,000	12,000	12,000	12,000	12,000	0	0.00%
1,000	1,000	0	0	0	0	0.00%
0	50,000	50,000	50,000	45,000	-5,000	-10.00%
0	0	8,000	8,000	3,000	-5,000	-62.50%
200	0	350	350	500	150	42.86%
500	1,000	1,000	1,000	1,200	200	20.00%
5,000	5,000	4,000	4,000	4,000	0	0.00%
1,500	1,000	100	100	100	0	0.00%
<b>17,733,785</b>	<b>18,979,000</b>	<b>20,305,458</b>	<b>20,305,458</b>	<b>22,305,444</b>	<b>1,999,986</b>	<b>9.85%</b>
400,000	0	0	0	0	0	0.00%
2,241,207	0	2,031,765	2,031,765	0	-2,031,765	-100.00%
<b>2,641,207</b>	<b>0</b>	<b>2,031,765</b>	<b>2,031,765</b>	<b>0</b>	<b>-2,031,765</b>	<b>#####</b>
<b>38,029,473</b>	<b>41,684,235</b>	<b>40,237,689</b>	<b>40,237,689</b>	<b>40,306,913</b>	<b>69,224</b>	<b>0.17%</b>
<b>38,029,473</b>	<b>41,684,235</b>	<b>40,237,689</b>	<b>40,237,689</b>	<b>40,306,913</b>	<b>69,224</b>	<b>0.17%</b>

General Fund (Fund 01)

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

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

*Print Date: Monday, August 14, 2017*  
*Print Time: 5:39 PM*

Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	38,029,473	41,684,235	40,237,689	40,237,689	40,306,913	69,224	0.17%

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

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

Print Date: Monday, August 14, 2017  
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Object

**1100 Instructional Salaries, Regular Salary**

1100	Needs Description
1101	Teaching
1120	Faculty Salary Contingency
1135	Faculty Temporary
1155	Short Term Contract
1185	One-Time 1.08% 015-16 Class/Mgr/Conf

*1100 Total >*

**1200 Non-Instructional Salaries, Regular Salary**

1202	Non-Teaching - Executives
1203	Non-Teaching - Deans
1215	Counselors
1220	Division/Department Chairs
1225	Academic Senate Officers
1230	CTA Reassigned Time
1235	Reassigned Time
1240	Librarians
1260	Administrative Salary Contingency
1275	Non-Teaching Stipend

*1200 Total >*

**1300 Instructional Salaries, Other Nonregular**

1301	Hourly Teaching - Fall/Spring
1302	Hourly Teaching - Early Spring
1303	Hourly Teaching - Summer
1304	Hourly Teaching - Substitutes
1305	Hourly Teaching - Retirees
1306	Hourly Teaching - One-Time Overload
1325	Hourly Teaching - Student Advisement Pool
1326	Hrly Teaching - Flex Time
1328	Grading Factor
1329	Grading Factor - Contract
1335	Hrly Inst - contract employee
1344	Sub's for Faculty Interviews

*1300 Total >*

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
73,406	73,406	0	0	0	0	0.00%
6,494,204	6,577,974	6,778,422	6,778,422	6,858,194	79,772	1.18%
0	144,320	0	0	0	0	0.00%
0	0	63,011	63,011	0	-63,011	-100.00%
0	0	74,900	74,900	0	-74,900	-100.00%
0	518,988	0	0	0	0	0.00%
<b>6,567,610</b>	<b>7,314,688</b>	<b>6,916,333</b>	<b>6,916,333</b>	<b>6,858,194</b>	<b>-58,139</b>	<b>-0.84%</b>
635,452	567,630	673,620	673,620	836,045	162,425	24.11%
566,594	577,790	603,541	603,541	655,370	51,829	8.59%
511,910	403,780	297,435	297,435	316,530	19,095	6.42%
444,578	451,175	466,649	466,649	424,526	-42,123	-9.03%
44,708	37,381	34,090	34,090	36,017	1,927	5.65%
28,778	29,448	19,302	19,302	14,075	-5,227	-27.08%
346,612	351,314	362,092	362,092	295,548	-66,544	-18.38%
216,690	230,271	287,914	287,914	245,390	-42,524	-14.77%
0	13,088	0	0	0	0	0.00%
6,470	0	13,000	13,000	14,135	1,135	8.73%
<b>2,801,792</b>	<b>2,661,876</b>	<b>2,757,644</b>	<b>2,757,644</b>	<b>2,837,637</b>	<b>79,993</b>	<b>2.90%</b>
3,328,807	3,328,807	3,313,807	3,313,807	3,137,053	-176,754	-5.33%
91,341	91,341	91,341	91,341	66,100	-25,241	-27.63%
730,000	730,000	724,000	724,000	652,579	-71,421	-9.86%
57,200	57,200	57,200	57,200	86,300	29,100	50.87%
20,700	0	0	0	0	0	0.00%
0	69,426	0	0	0	0	0.00%
28,000	28,000	28,000	28,000	43,025	15,025	53.66%
120,000	100,000	120,000	120,000	165,200	45,200	37.67%
101,619	101,619	101,619	101,619	97,019	-4,600	-4.53%
0	0	0	0	900	900	0.00%
512,000	562,700	557,290	557,290	519,677	-37,613	-6.75%
10,000	2,000	1,000	1,000	0	-1,000	-100.00%
<b>4,999,667</b>	<b>5,071,093</b>	<b>4,994,257</b>	<b>4,994,257</b>	<b>4,767,853</b>	<b>-226,404</b>	<b>-4.53%</b>

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>1400 Non-Instructional Salaries, Other Nonregular</b>							
1401 Hourly Non-Teaching - Fall/Spring	201,011	170,420	217,945	217,945	272,500	54,555	25.03%
1402 Hourly Non-Teaching - Early Spring	6,180	5,180	10,180	10,180	10,000	-180	-1.77%
1403 Hourly Non-Teaching - Summer	33,466	36,533	45,171	45,171	26,314	-18,857	-41.75%
1408 Hourly Non-Teaching - Governance Cmte.	2,295	2,295	2,295	2,295	0	-2,295	-100.00%
1409 Mandatory Trng. For Adjuncts	0	50,760	50,760	50,760	25,000	-25,760	-50.75%
<i>1400 Total &gt;</i>	<b>242,952</b>	<b>265,188</b>	<b>326,351</b>	<b>326,351</b>	<b>333,814</b>	<b>7,463</b>	<b>2.29%</b>
<i>1xxx Total &gt;</i>	<b>14,612,021</b>	<b>15,312,845</b>	<b>14,994,585</b>	<b>14,994,585</b>	<b>14,797,498</b>	<b>-197,087</b>	<b>-1.31%</b>
<b>2100 Non-Instructional Salaries, Regular Full-Time</b>							
2101 Non-Instructional Classified	4,448,249	4,362,282	4,392,403	4,392,403	4,132,765	-259,638	-5.91%
2102 Managers	602,796	615,239	633,511	633,511	722,194	88,683	14.00%
2103 Supervisors	119,652	117,540	128,120	128,120	132,553	4,432	3.46%
2104 Confidential	392,269	470,201	531,110	531,110	490,625	-40,485	-7.62%
2120 MSC Salary Contingency	0	13,862	0	0	0	0	0.00%
2130 Class. Sal. Contingency	0	60,407	0	0	0	0	0.00%
2180 One-Time 2.02% Class/Conf 15-16	0	148,047	0	0	0	0	0.00%
2185 One-Time 1.08% 15-16 Fac/Adm	0	258,691	0	0	0	0	0.00%
<i>2100 Total &gt;</i>	<b>5,562,967</b>	<b>6,046,268</b>	<b>5,685,145</b>	<b>5,685,145</b>	<b>5,478,137</b>	<b>-207,008</b>	<b>-3.64%</b>
<b>2200 Instructional Aides, Regular Full-Time Schedule</b>							
2201 Instructional Aid	707,557	722,730	697,889	697,889	678,911	-18,978	-2.72%
2203 Supervisor (Instructional)	77,928	54,322	62,544	62,544	66,010	3,466	5.54%
<i>2200 Total &gt;</i>	<b>785,485</b>	<b>777,052</b>	<b>760,433</b>	<b>760,433</b>	<b>744,921</b>	<b>-15,512</b>	<b>-2.04%</b>
<b>2300 Non-Instructional, Other than Regular Full-Time</b>							
2301 Hourly Part Time, Permanent	85,738	76,880	66,611	66,611	89,553	22,942	34.44%
2302 Hourly Student Help	7,873	9,873	10,673	10,673	7,000	-3,673	-34.41%
2303 Hourly Overtime	55,408	55,408	52,408	52,408	47,615	-4,793	-9.15%
2304 Hourly Professional Experts	285	285	0	0	44,912	44,912	0.00%
2306 Hourly Temporary	39,610	37,610	37,610	37,610	36,155	-1,455	-3.87%
2308 Substitutes for Classified	23,339	5,155	5,155	5,155	4,000	-1,155	-22.41%
<i>2300 Total &gt;</i>	<b>212,253</b>	<b>185,211</b>	<b>172,457</b>	<b>172,457</b>	<b>229,235</b>	<b>56,778</b>	<b>32.92%</b>
<b>2400 Instructional Aides, Other than Full-Time Sched.</b>							
2401 Student Help	29,768	25,062	25,062	25,062	14,990	-10,072	-40.19%
2402 Hourly, Part Time, Permanent	421,180	422,644	451,653	451,653	388,747	-62,907	-13.93%

**Object Analysis (Detail)**  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
2403 Professional Experts (Instructional)	66,654	67,668	67,668	67,668	68,859	1,191	1.76%
2404 Hourly Temporary	6,358	6,358	6,358	6,358	2,279	-4,079	-64.16%
2405 Summer	7,000	9,871	9,871	9,871	9,871	0	0.00%
2408 Substitute	1,000	1,000	1,000	1,000	1,000	0	0.00%
<b>2400 Total &gt;</b>	<b>531,960</b>	<b>532,603</b>	<b>561,612</b>	<b>561,612</b>	<b>485,746</b>	<b>-75,867</b>	<b>-13.51%</b>
<b>2xxx Total &gt;</b>	<b>7,092,665</b>	<b>7,541,134</b>	<b>7,179,647</b>	<b>7,179,647</b>	<b>6,938,039</b>	<b>-241,609</b>	<b>-3.37%</b>

**3110 STRS Instructional**

1100 Needs Description	6,974	6,974	0	0	0	0	0.00%
1101 Teaching	570,219	697,705	951,673	951,673	978,153	26,479	2.78%
1135 Faculty Temporary	0	0	9,092	9,092	0	-9,092	-100.00%
1155 Short Term Contract	0	0	10,808	10,808	0	-10,808	-100.00%
1301 Hourly Teaching - Fall/Spring	295,601	357,191	421,969	421,969	452,680	30,711	7.28%
1302 Hourly Teaching - Early Spring	8,112	9,801	11,117	11,117	10,259	-858	-7.71%
1303 Hourly Teaching - Summer	64,822	78,328	91,286	91,286	94,170	2,884	3.16%
1304 Hourly Teaching - Substitutes	5,079	6,138	7,196	7,196	12,453	5,257	73.05%
1305 Hourly Teaching - Retirees	1,838	0	0	0	0	0	0.00%
1325 Hourly Teaching - Student Advisement Pool	2,486	3,004	3,523	3,523	6,208	2,685	76.21%
1326 Hrly Teaching - Flex Time	10,656	10,730	15,096	15,096	23,839	8,743	57.92%
1328 Grading Factor	9,023	10,904	12,784	12,784	13,999	1,215	9.51%
1335 Hrly Inst - contract employee	45,464	60,380	70,155	70,155	74,991	4,836	6.89%
1344 Sub's for Faculty Interviews	888	215	126	126	0	-126	-100.00%
2402 Hourly, Part Time, Permanent	0	1,179	1,179	1,179	0	-1,179	-100.00%
<b>3110 Total &gt;</b>	<b>1,021,161</b>	<b>1,242,548</b>	<b>1,606,003</b>	<b>1,606,003</b>	<b>1,666,752</b>	<b>60,749</b>	<b>3.78%</b>

**3120 STRS Non-Instructional**

1202 Non-Teaching - Executives	56,428	60,907	97,203	97,203	99,107	1,904	1.96%
1203 Non-Teaching - Deans	16,802	19,418	18,752	18,752	41,793	23,041	122.87%
1215 Counselors	41,542	38,752	35,691	35,691	38,228	2,537	7.11%
1220 Division/Department Chairs	39,478	48,411	66,206	66,206	61,259	-4,947	-7.47%
1225 Academic Senate Officers	3,970	4,011	4,919	4,919	5,197	278	5.65%
1230 CTA Reassigned Time	2,556	2,415	2,785	2,785	2,031	-754	-27.08%
1235 Reassigned Time	30,779	37,696	51,310	51,310	42,648	-8,663	-16.88%
1240 Librarians	19,242	24,708	41,546	41,546	35,410	-6,136	-14.77%
1275 Non-Teaching Stipend	575	0	1,635	1,635	1,077	-558	-34.13%



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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
1401 Hourly Non-Teaching - Fall/Spring	17,906	16,285	27,230	27,230	26,119	-1,111	-4.08%
1402 Hourly Non-Teaching - Early Spring	510	457	1,155	1,155	1,154	-1	-0.07%
1403 Hourly Non-Teaching - Summer	2,754	3,083	5,683	5,683	3,319	-2,364	-41.59%
1408 Hourly Non-Teaching - Governance Cmte.	189	189	289	289	0	-289	-100.00%
1409 Mandatory Trng. For Adjuncts	0	5,447	6,386	6,386	3,608	-2,778	-43.50%
2101 Non-Instructional Classified	0	0	0	0	4,249	4,249	0.00%
2304 Hourly Professional Experts	0	0	0	0	6,481	6,481	0.00%
5202 Executive Contract Payroll Expense	1,411	1,649	0	0	0	0	0.00%
5209 Automobile Allowance	567	825	0	0	0	0	0.00%
<b>3120 Total &gt;</b>	<b>234,709</b>	<b>264,253</b>	<b>360,789</b>	<b>360,789</b>	<b>371,680</b>	<b>10,890</b>	<b>3.02%</b>
<b>3210 PERS Instructional</b>							
1101 Teaching	10,469	10,537	13,963	13,963	14,745	782	5.60%
2201 Instructional Aid	132,816	136,213	135,815	135,815	152,965	17,150	12.63%
2203 Supervisor (Instructional)	14,628	10,238	1,224	1,224	14,873	13,649	#####
2402 Hourly, Part Time, Permanent	15,830	22,692	27,928	27,928	24,611	-3,317	-11.88%
2405 Summer	0	0	0	0	2,150	2,150	0.00%
<b>3210 Total &gt;</b>	<b>173,743</b>	<b>179,680</b>	<b>178,930</b>	<b>178,930</b>	<b>209,344</b>	<b>30,415</b>	<b>17.00%</b>
<b>3220 PERS Non-Instructional</b>							
1202 Non-Teaching - Executives	0	17,826	0	0	33,623	33,623	0.00%
1203 Non-Teaching - Deans	53,138	54,271	73,423	73,423	66,779	-6,645	-9.05%
1215 Counselors	5,191	5,050	7,781	7,781	8,016	235	3.02%
1230 CTA Reassigned Time	0	822	822	822	0	-822	-100.00%
1275 Non-Teaching Stipend	0	0	0	0	1,504	1,504	0.00%
2101 Non-Instructional Classified	834,905	813,574	917,899	917,899	949,567	31,668	3.45%
2102 Managers	113,151	115,954	142,736	142,736	162,717	19,981	14.00%
2103 Supervisors	22,460	22,153	28,867	28,867	29,865	999	3.46%
2104 Confidential	73,633	88,619	72,087	72,087	110,542	38,455	53.35%
2301 Hourly Part Time, Permanent	0	3,303	3,303	3,303	4,198	895	27.11%
2304 Hourly Professional Experts	54	54	0	0	0	0	0.00%
2306 Hourly Temporary	2,500	2,500	0	0	1,200	1,200	0.00%
<b>3220 Total &gt;</b>	<b>1,105,032</b>	<b>1,124,125</b>	<b>1,246,918</b>	<b>1,246,918</b>	<b>1,368,012</b>	<b>121,094</b>	<b>9.71%</b>
<b>3310 OASDI (FICA) Instructional</b>							
1101 Teaching	5,514	5,514	5,574	5,574	5,886	312	5.60%
2201 Instructional Aid	43,869	44,809	37,799	37,799	42,092	4,294	11.36%

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

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Object	
2203	Supervisor (Instructional)
2402	Hourly, Part Time, Permanent
2403	Professional Experts (Instructional)
2405	Summer

3310 Total >

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
4,832	3,368	403	403	4,093	3,690	916.48%
5,229	7,465	10,567	10,567	6,772	-3,794	-35.91%
0	0	0	0	3	3	0.00%
0	0	0	0	180	180	0.00%
<b>59,443</b>	<b>61,157</b>	<b>54,342</b>	<b>54,342</b>	<b>59,027</b>	<b>4,685</b>	<b>8.62%</b>

3320 OASDI (FICA) Non-Instructional

1202	Non-Teaching - Executives
1203	Non-Teaching - Deans
1215	Counselors
1230	CTA Reassigned Time
1275	Non-Teaching Stipend
2101	Non-Instructional Classified
2102	Managers
2103	Supervisors
2104	Confidential
2301	Hourly Part Time, Permanent
2303	Hourly Overtime
2304	Hourly Professional Experts
2306	Hourly Temporary
2308	Substitutes for Classified
3950	Retirement Incentive

3320 Total >

0	9,329	10,057	10,057	9,252	-805	-8.00%
22,851	22,926	23,910	23,910	22,676	-1,234	-5.16%
2,734	2,643	3,106	3,106	3,200	94	3.02%
0	430	430	430	0	-430	-100.00%
0	0	0	0	414	414	0.00%
275,791	267,668	254,260	254,260	254,277	17	0.01%
37,373	38,145	39,278	39,278	44,776	5,498	14.00%
7,418	7,287	7,943	7,943	8,218	275	3.46%
24,321	29,152	20,410	20,410	30,419	10,009	49.04%
0	1,086	1,629	1,629	1,155	-474	-29.08%
3,434	3,434	3,249	3,249	3,078	-171	-5.26%
18	18	0	0	0	0	0.00%
1,000	1,000	0	0	260	260	0.00%
217	0	0	0	2	2	0.00%
0	3,229	0	0	0	0	0.00%
<b>375,159</b>	<b>386,348</b>	<b>364,272</b>	<b>364,272</b>	<b>377,727</b>	<b>13,455</b>	<b>3.69%</b>

3330 Medicare Instructional

1100	Needs Description
1101	Teaching
1135	Faculty Temporary
1155	Short Term Contract
1301	Hourly Teaching - Fall/Spring
1302	Hourly Teaching - Early Spring
1303	Hourly Teaching - Summer
1304	Hourly Teaching - Substitutes
1305	Hourly Teaching - Retirees
1325	Hourly Teaching - Student Advisement Pool
1326	Hrly Teaching - Flex Time

1,064	1,064	0	0	0	0	0.00%
89,750	90,950	93,142	93,142	99,730	6,587	7.07%
0	0	914	914	0	-914	-100.00%
0	0	1,086	1,086	0	-1,086	-100.00%
48,270	48,285	48,068	48,068	45,498	-2,570	-5.35%
1,325	1,326	1,326	1,326	1,031	-295	-22.26%
10,593	10,593	10,506	10,506	9,463	-1,043	-9.93%
829	829	830	830	1,252	422	50.84%
300	0	0	0	0	0	0.00%
406	406	406	406	624	218	53.69%
1,740	1,450	1,740	1,740	2,398	658	37.82%

**Object Analysis (Detail)**  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
1328 Grading Factor	1,473	1,473	1,473	1,473	1,406	-67	-4.55%
1335 Hrly Inst - contract employee	7,423	8,160	8,087	8,087	7,542	-545	-6.74%
1344 Sub's for Faculty Interviews	145	29	15	15	0	-15	-100.00%
2201 Instructional Aid	10,260	10,480	8,840	8,840	9,844	1,004	11.36%
2203 Supervisor (Instructional)	1,130	788	94	94	957	863	916.48%
2402 Hourly, Part Time, Permanent	6,107	6,128	5,914	5,914	5,637	-277	-4.68%
2403 Professional Experts (Instructional)	966	981	982	982	809	-173	-17.62%
2404 Hourly Temporary	92	92	92	92	33	-59	-64.29%
2405 Summer	102	144	144	144	476	332	230.56%
2408 Substitute	14	14	15	15	15	0	0.00%
5202 Executive Contract Payroll Expense	0	0	0	0	52	52	0.00%
5209 Automobile Allowance	0	0	0	0	35	35	0.00%
<b>3330 Total &gt;</b>	<b>181,989</b>	<b>183,192</b>	<b>183,674</b>	<b>183,674</b>	<b>186,802</b>	<b>3,128</b>	<b>1.70%</b>
<b>3340 Medicare Non-Instructional</b>							
1202 Non-Teaching - Executives	9,214	8,231	9,767	9,767	12,123	2,355	24.11%
1203 Non-Teaching - Deans	8,216	8,378	8,751	8,751	9,502	750	8.57%
1215 Counselors	5,945	4,377	4,313	4,313	4,590	277	6.42%
1220 Division/Department Chairs	6,446	6,542	6,766	6,766	6,156	-611	-9.03%
1225 Academic Senate Officers	648	542	494	494	522	28	5.65%
1230 CTA Reassigned Time	417	427	280	280	204	-76	-27.08%
1235 Reassigned Time	4,546	4,655	4,796	4,796	4,285	-511	-10.65%
1240 Librarians	3,142	3,339	4,175	4,175	3,558	-617	-14.77%
1275 Non-Teaching Stipend	94	0	0	0	97	97	0.00%
1401 Hourly Non-Teaching - Fall/Spring	2,924	2,481	3,160	3,160	3,162	2	0.07%
1402 Hourly Non-Teaching - Early Spring	90	75	148	148	145	-3	-2.03%
1403 Hourly Non-Teaching - Summer	486	530	943	943	382	-561	-59.50%
1408 Hourly Non-Teaching - Governance Cmte.	33	33	33	33	0	-33	-100.00%
1409 Mandatory Trng. For Adjuncts	0	736	736	736	363	-373	-50.68%
2101 Non-Instructional Classified	64,500	63,253	60,017	60,017	60,470	453	0.75%
2102 Managers	8,741	8,921	9,186	9,186	10,472	1,286	14.00%
2103 Supervisors	1,735	1,704	1,858	1,858	1,922	64	3.46%
2104 Confidential	5,688	6,818	4,773	4,773	7,114	2,340	49.03%
2301 Hourly Part Time, Permanent	1,243	1,115	970	970	886	-84	-8.66%
2303 Hourly Overtime	803	803	761	761	689	-72	-9.51%

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
2304 Hourly Professional Experts	4	4	0	0	651	651	0.00%
2306 Hourly Temporary	574	545	546	546	524	-22	-4.03%
2308 Substitutes for Classified	339	75	75	75	58	-17	-22.67%
3950 Retirement Incentive	0	755	0	0	0	0	0.00%
5202 Executive Contract Payroll Expense	249	318	0	0	0	0	0.00%
5209 Automobile Allowance	107	142	0	0	0	0	0.00%
<b>3340 Total &gt;</b>	<b>126,184</b>	<b>124,799</b>	<b>122,549</b>	<b>122,549</b>	<b>127,874</b>	<b>5,324</b>	<b>4.34%</b>
<b>3400 Health and Welfare Benefits</b>							
3416 Vision	33,728	33,976	33,976	33,976	33,976	0	0.00%
3417 Dental	375,904	378,668	378,688	378,688	378,688	0	0.00%
3418 Life Insurance	36,168	36,429	36,429	36,429	36,429	0	0.00%
3419 Long Term Disability Insurance	20,672	20,824	20,824	20,824	20,824	0	0.00%
3430 Non-Medical for Categoricals (Abatement)	-57,611	-66,271	-66,271	-66,271	-66,271	0	0.00%
3450 H & W Payments	5,135,038	5,346,638	5,895,434	5,895,434	6,170,952	275,518	4.67%
<b>3400 Total &gt;</b>	<b>5,543,899</b>	<b>5,750,264</b>	<b>6,299,080</b>	<b>6,299,080</b>	<b>6,574,598</b>	<b>275,518</b>	<b>4.37%</b>
<b>3510 SUI Instructional</b>							
1100 Needs Description	37	37	0	0	0	0	0.00%
1101 Teaching	3,247	3,289	3,318	3,318	3,439	121	3.64%
1135 Faculty Temporary	0	0	32	32	0	-32	-100.00%
1155 Short Term Contract	0	0	37	37	0	-37	-100.00%
1301 Hourly Teaching - Fall/Spring	1,663	1,682	1,676	1,676	1,581	-95	-5.67%
1302 Hourly Teaching - Early Spring	45	47	48	48	35	-13	-27.08%
1303 Hourly Teaching - Summer	371	370	369	369	329	-40	-10.89%
1304 Hourly Teaching - Substitutes	29	29	29	29	44	15	51.72%
1305 Hourly Teaching - Retirees	10	0	0	0	0	0	0.00%
1325 Hourly Teaching - Student Advisement Pool	14	14	14	14	23	9	64.29%
1326 Hrly Teaching - Flex Time	60	50	6,000	6,000	85	-5,915	-98.58%
1328 Grading Factor	51	50	50	50	48	-2	-4.00%
1335 Hrly Inst - contract employee	255	283	280	280	264	-16	-5.83%
1344 Sub's for Faculty Interviews	5	1	1	1	0	-1	-100.00%
2201 Instructional Aid	354	361	305	305	339	35	11.36%
2203 Supervisor (Instructional)	39	27	3	3	33	30	916.48%
2402 Hourly, Part Time, Permanent	211	211	204	204	194	-10	-4.68%
2403 Professional Experts (Instructional)	33	34	35	35	27	-8	-22.86%

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

**Object Analysis (Detail)**  
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Object	
2404	Hourly Temporary
2405	Summer
2408	Substitute
5202	Executive Contract Payroll Expense
5209	Automobile Allowance
<i>3510 Total &gt;</i>	

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
3	3	4	4	1	-3	-75.00%
4	5	5	5	5	0	0.00%
1	1	1	1	1	0	0.00%
0	0	0	0	2	2	0.00%
0	0	0	0	1	1	0.00%
<b>6,431</b>	<b>6,495</b>	<b>12,412</b>	<b>12,412</b>	<b>6,452</b>	<b>-5,960</b>	<b>-48.02%</b>

3520 SUI Non-Instructional	
1202	Non-Teaching - Executives
1203	Non-Teaching - Deans
1215	Counselors
1220	Division/Department Chairs
1225	Academic Senate Officers
1230	CTA Reassigned Time
1235	Reassigned Time
1240	Librarians
1275	Non-Teaching Stipend
1401	Hourly Non-Teaching - Fall/Spring
1402	Hourly Non-Teaching - Early Spring
1403	Hourly Non-Teaching - Summer
1408	Hourly Non-Teaching - Governance Cmte.
1409	Mandatory Trng. For Adjuncts
2101	Non-Instructional Classified
2102	Managers
2103	Supervisors
2104	Confidential
2301	Hourly Part Time, Permanent
2303	Hourly Overtime
2304	Hourly Professional Experts
2306	Hourly Temporary
2308	Substitutes for Classified
3950	Retirement Incentive
5202	Executive Contract Payroll Expense
5209	Automobile Allowance
<i>3520 Total &gt;</i>	

318	284	337	337	418	82	24.23%
283	289	302	302	324	23	7.52%
256	202	149	149	158	10	6.42%
222	226	233	233	212	-21	-9.03%
22	19	17	17	18	1	5.65%
14	15	10	10	7	-3	-27.08%
173	176	181	181	148	-33	-18.38%
108	115	144	144	123	-21	-14.77%
3	0	65	65	7	-58	-88.71%
102	86	2,552	2,552	110	-2,442	-95.69%
3	3	15	15	5	-10	-66.67%
17	19	108	108	14	-94	-87.04%
1	1	1	1	0	-1	-100.00%
0	25	25	25	0	-25	-100.00%
2,224	2,181	2,070	2,070	2,084	15	0.72%
301	308	317	317	361	44	14.00%
60	59	64	64	66	2	3.46%
196	235	165	165	245	80	48.87%
43	38	33	33	31	-3	-8.66%
30	30	27	27	24	-3	-11.93%
1	1	0	0	22	22	0.00%
20	19	19	19	18	-1	-5.26%
13	3	3	3	2	-1	-33.33%
0	26	0	0	0	0	0.00%
180	94	0	0	0	0	0.00%
4	6	0	0	0	0	0.00%
<b>4,596</b>	<b>4,458</b>	<b>6,836</b>	<b>6,836</b>	<b>4,399</b>	<b>-2,437</b>	<b>-35.65%</b>

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

**Object Analysis (Detail)**  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>3600 Worker's Compensation Insurance</b>							
3615 WC - NCCP (Contribution)	500,000	500,000	452,954	452,954	507,896	54,942	12.13%
3616 WC - NCCP (Abatement)	-500,000	-500,000	-452,954	-452,954	-507,896	-54,942	12.13%
<b>3610 WC Instructional</b>							
1100 Needs Description	2,202	2,202	0	0	0	0	0.00%
1101 Teaching	194,826	197,339	114,713	114,713	116,925	2,212	1.93%
1135 Faculty Temporary	0	0	1,071	1,071	0	-1,071	-100.00%
1155 Short Term Contract	0	0	1,273	1,273	0	-1,273	-100.00%
1301 Hourly Teaching - Fall/Spring	99,866	99,865	99,415	99,415	53,331	-46,084	-46.36%
1302 Hourly Teaching - Early Spring	2,741	2,741	2,741	2,741	1,210	-1,531	-55.86%
1303 Hourly Teaching - Summer	21,902	21,902	21,722	21,722	11,096	-10,626	-48.92%
1304 Hourly Teaching - Substitutes	1,716	1,716	1,716	1,716	1,468	-248	-14.45%
1305 Hourly Teaching - Retirees	621	0	0	0	0	0	0.00%
1325 Hourly Teaching - Student Advisement Pool	840	840	840	840	733	-107	-12.74%
1326 Hrly Teaching - Flex Time	3,600	3,000	3,600	3,600	2,809	-791	-21.97%
1328 Grading Factor	3,048	3,049	3,049	3,049	1,650	-1,399	-45.88%
1335 Hrly Inst - contract employee	15,359	16,881	16,730	16,730	8,834	-7,896	-47.20%
1344 Sub's for Faculty Interviews	300	60	30	30	0	-30	-100.00%
2201 Instructional Aid	21,227	21,682	10,910	10,910	11,541	631	5.79%
2203 Supervisor (Instructional)	2,338	1,630	195	195	1,122	927	476.01%
2401 Student Help	931	759	752	752	255	-497	-66.09%
2402 Hourly, Part Time, Permanent	12,635	12,679	6,933	6,933	6,609	-325	-4.68%
2403 Professional Experts (Instructional)	1,999	2,029	2,031	2,031	940	-1,091	-53.72%
2404 Hourly Temporary	192	192	191	191	39	-152	-79.58%
2405 Summer	210	296	296	296	68	-228	-77.03%
2408 Substitute	30	30	30	30	17	-13	-43.33%
5202 Executive Contract Payroll Expense	0	0	0	0	102	102	0.00%
5209 Automobile Allowance	0	0	0	0	41	41	0.00%
<b>3610 Total &gt;</b>	<b>386,583</b>	<b>388,892</b>	<b>288,238</b>	<b>288,238</b>	<b>218,790</b>	<b>-69,448</b>	<b>-24.09%</b>
<b>3620 WC Non-Instructional</b>							
1202 Non-Teaching - Executives	19,064	17,029	11,452	11,452	14,213	2,761	24.11%
1203 Non-Teaching - Deans	16,998	17,334	10,345	10,345	11,141	796	7.69%
1215 Counselors	15,357	12,113	5,056	5,056	5,381	325	6.42%
1220 Division/Department Chairs	13,337	13,535	8,728	8,728	7,217	-1,511	-17.31%

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

**Object Analysis (Detail)**  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
1225 Academic Senate Officers	1,341	1,121	580	580	612	33	5.65%
1230 CTA Reassigned Time	863	883	328	328	239	-89	-27.08%
1235 Reassigned Time	10,398	10,539	6,816	6,816	5,024	-1,791	-26.28%
1240 Librarians	6,501	6,908	4,895	4,895	4,172	-723	-14.77%
1275 Non-Teaching Stipend	194	0	390	390	240	-150	-38.34%
1401 Hourly Non-Teaching - Fall/Spring	6,049	5,131	5,538	5,538	3,706	-1,832	-33.08%
1402 Hourly Non-Teaching - Early Spring	185	155	305	305	170	-135	-44.26%
1403 Hourly Non-Teaching - Summer	1,004	1,096	1,355	1,355	447	-908	-67.02%
1408 Hourly Non-Teaching - Governance Cmte.	69	69	69	69	0	-69	-100.00%
1409 Mandatory Trng. For Adjuncts	0	1,522	1,523	1,523	425	-1,098	-72.09%
2101 Non-Instructional Classified	133,447	130,868	72,514	72,514	70,896	-1,618	-2.23%
2102 Managers	18,084	18,457	10,770	10,770	12,277	1,508	14.00%
2103 Supervisors	3,590	3,526	2,178	2,178	2,253	75	3.46%
2104 Confidential	11,768	14,106	6,331	6,331	8,341	2,010	31.75%
2301 Hourly Part Time, Permanent	2,572	2,306	1,364	1,364	1,038	-326	-23.91%
2302 Hourly Student Help	4,185	4,245	4,275	4,275	4,074	-201	-4.70%
2303 Hourly Overtime	1,664	1,664	1,572	1,572	781	-791	-50.32%
2304 Hourly Professional Experts	10	10	0	0	764	764	0.00%
2306 Hourly Temporary	1,189	1,129	1,129	1,129	615	-514	-45.53%
2308 Substitutes for Classified	712	155	155	155	68	-87	-56.13%
3950 Retirement Incentive	0	1,562	0	0	0	0	0.00%
5202 Executive Contract Payroll Expense	657	657	0	0	0	0	0.00%
5209 Automobile Allowance	243	315	0	0	0	0	0.00%
<b>3620 Total &gt;</b>	<b>269,482</b>	<b>266,438</b>	<b>157,669</b>	<b>157,669</b>	<b>154,095</b>	<b>-3,574</b>	<b>-2.27%</b>
<b>3900 Other Benefits</b>							
1120 Faculty Salary Contingency	0	21,980	0	0	0	0	0.00%
1185 One-Time 1.08% 015-16 Class/Mgr/Conf	0	79,043	0	0	0	0	0.00%
1260 Administrative Salary Contingency	0	1,993	0	0	0	0	0.00%
1306 Hourly Teaching - One-Time Overload	0	10,574	0	0	0	0	0.00%
2120 MSC Salary Contingency	0	4,096	0	0	0	0	0.00%
2130 Class. Sal. Contingency	0	16,491	0	0	0	0	0.00%
2180 One-Time 2.02% Class/Conf 15-16	0	40,174	0	0	0	0	0.00%
2185 One-Time 1.08% 15-16 Fac/Adm	0	70,640	0	0	0	0	0.00%
3450 H & W Payments	0	159,248	159,248	159,248	0	-159,248	-100.00%

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

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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
3930 Educational Incentive/Classified	10,000	10,000	10,000	10,000	10,000	0	0.00%
3950 Retirement Incentive	0	52,080	0	0	164,140	164,140	0.00%
3960 Other Benefits	20,004	20,004	0	0	0	0	0.00%
<b>3900 Total &gt;</b>	<b>30,004</b>	<b>486,323</b>	<b>169,248</b>	<b>169,248</b>	<b>174,140</b>	<b>4,892</b>	<b>2.89%</b>
<b>3xxx Total &gt;</b>	<b>9,518,415</b>	<b>10,468,972</b>	<b>11,050,961</b>	<b>11,050,961</b>	<b>11,499,691</b>	<b>448,731</b>	<b>4.06%</b>

**4300 Instructional Supplies**

4304 Royalties/Scripts	1,000	0	0	0	0	0	0.00%
4311 Printing	0	0	7,500	7,500	0	-7,500	-100.00%
4312 Instructional Program Materials	193,838	179,290	184,014	184,014	166,661	-17,353	-9.43%
4331 Subscription	1,000	1,090	1,090	1,090	400	-690	-63.30%
4335 Computer Software ( Upgrades & New)	0	0	500	500	0	-500	-100.00%
4350 Books	245	245	245	245	200	-45	-18.37%
<b>4300 Total &gt;</b>	<b>196,083</b>	<b>180,625</b>	<b>193,349</b>	<b>193,349</b>	<b>167,261</b>	<b>-26,088</b>	<b>-13.49%</b>

**4500 Non-Instructional Supplies**

4501 Catalog Data Base	10,200	10,200	10,200	10,200	0	-10,200	-100.00%
4502 Reference Data Base	4,178	0	0	0	0	0	0.00%
4503 Subscription	38,260	44,058	45,341	45,341	1,300	-44,041	-97.13%
4505 Licensed Database Subscription	0	0	0	0	55,775	55,775	0.00%
4506 Print Periodical Subscriptions	0	0	0	0	7,775	7,775	0.00%
4507 Recruiting	35,000	34,565	34,565	34,565	34,565	0	0.00%
4510 OCLC Subscription	0	0	0	0	10,500	10,500	0.00%
4511 Printing (Non- Printshop)	28,655	28,155	28,155	28,155	26,355	-1,800	-6.39%
4514 Graduation Supplies	6,240	6,540	6,590	6,590	6,590	0	0.00%
4525 Office Supplies	90,315	92,294	94,097	94,097	94,252	155	0.16%
4528 Reference Material	3,500	3,500	3,920	3,920	0	-3,920	-100.00%
4529 Instructional Materials (abatment)	-239,394	-239,394	-239,394	-239,394	-239,394	0	0.00%
4531 Service Awards	0	0	2,800	2,800	3,000	200	7.14%
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	15,303	15,303	15,303	14,395	-908	-5.93%
4553 Uniforms (Parking, Athletics)	24,048	23,798	23,798	23,798	26,548	2,750	11.56%
4556 Professional Reference Books	200	200	0	0	0	0	0.00%



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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
4561 Maintenance Supplies	17,815	17,815	17,815	17,815	17,815	0	0.00%
4571 Equipment Repair Parts & Material	55,685	55,685	55,685	55,685	55,685	0	0.00%
4572 Go Print Supplies	0	0	500	500	500	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%
<b>4500 Total &gt;</b>	<b>262,741</b>	<b>264,894</b>	<b>271,550</b>	<b>271,550</b>	<b>287,836</b>	<b>16,286</b>	<b>6.00%</b>
<b>4700 Food</b>							
4706 Food (Receptions,Special Events, Program Supp	3,870	3,870	7,470	7,470	5,170	-2,300	-30.79%
<b>4700 Total &gt;</b>	<b>3,870</b>	<b>3,870</b>	<b>7,470</b>	<b>7,470</b>	<b>5,170</b>	<b>-2,300</b>	<b>-30.79%</b>
<b>4xxx Total &gt;</b>	<b>462,694</b>	<b>449,389</b>	<b>472,369</b>	<b>472,369</b>	<b>460,267</b>	<b>-12,102</b>	<b>-2.56%</b>
<b>5100 Contracts</b>							
5103 Drama Contracts	48,000	40,000	35,225	35,225	35,225	0	0.00%
5104 American Society of Composers/Broadcast Musi	5,036	5,036	5,036	5,036	4,000	-1,036	-20.57%
5105 Music	2,481	2,481	2,481	2,481	2,481	0	0.00%
5106 Hope Services LNSK410	13,000	16,000	18,000	18,000	24,000	6,000	33.33%
5108 VEA Home Economics	200	200	200	200	0	-200	-100.00%
5114 Technical Assistance/Training	66,160	66,160	82,160	82,160	65,679	-16,481	-20.06%
5120 Planning	1,000	1,000	1,000	1,000	0	-1,000	-100.00%
5121 Fire Academy-Guest Lecturer	25,466	25,466	25,466	25,466	25,400	-66	-0.26%
5122 CHOMP (Community Hospital Of Monterey Pe	476,665	471,686	463,140	463,140	463,140	0	0.00%
5123 MOBAC Library System	1,713	1,713	1,713	1,713	1,750	37	2.16%
5124 Program Consultant	9,700	9,700	9,700	9,700	30,000	20,300	209.28%
5126 South Bay Regional Pub. Safety	1,593,800	1,771,350	1,771,125	1,771,125	1,939,375	168,250	9.50%
5130 Occupational Educ. And Monterey, Fire	54,800	54,000	54,000	54,000	354,000	300,000	555.56%
5131 Engineering & Design Services	2,000	2,000	2,000	2,000	200	-1,800	-90.00%
5134 Monterey Bay Aquarium	300	1,500	2,000	2,000	0	-2,000	-100.00%
5139 Specialists/Workshops	12,600	12,100	12,100	12,100	11,100	-1,000	-8.26%
5142 Clovis Fire	16,000	0	0	0	0	0	0.00%
5145 Temp. Contract Service	39,200	38,350	38,350	38,350	159,174	120,824	315.06%
5159 Contingency for Instructional Contract	0	10,000	7,000	7,000	9,000	2,000	28.57%
5163 North Bay Industries	20,100	20,000	25,000	25,000	25,000	0	0.00%
5168 Central Coast Lighthouse Keepers	9,000	8,000	8,500	8,500	8,500	0	0.00%
5180 Contract Services	44,911	219,531	49,531	49,531	24,531	-25,000	-50.47%

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

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Object		Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
5194	Old Monterey Preservation Society	4,000	0	0	0	0	0	0.00%
5195	Mandated cost consulting	5,000	5,000	5,000	5,000	0	-5,000	-100.00%
5198	Monterey Fire Department - NERT	18,000	20,000	20,000	20,000	0	-20,000	-100.00%
<b>5100 Total &gt;</b>		<b>2,469,132</b>	<b>2,801,273</b>	<b>2,638,727</b>	<b>2,638,727</b>	<b>3,182,555</b>	<b>543,828</b>	<b>20.61%</b>
<b>5200 Travel and Conference Expenses</b>								
5202	Executive Contract Payroll Expense	21,900	21,900	24,300	24,300	27,900	3,600	14.81%
5203	Field Trips	9,258	9,258	9,258	9,258	175	-9,083	-98.11%
5209	Automobile Allowance	7,500	9,900	9,900	9,900	9,900	0	0.00%
5220	Conference Attendance & Related Expenses	86,659	95,959	84,015	84,015	71,904	-12,111	-14.42%
5230	Mileage	13,522	13,422	15,000	15,000	15,000	0	0.00%
5235	Board Community Events Travel	1,500	1,500	1,500	1,500	0	-1,500	-100.00%
<b>5200 Total &gt;</b>		<b>140,339</b>	<b>151,939</b>	<b>143,973</b>	<b>143,973</b>	<b>124,879</b>	<b>-19,094</b>	<b>-13.26%</b>
<b>5300 Dues and Memberships</b>								
5306	Professional Organization/Service Club (Membe	175,595	175,306	178,961	178,961	187,376	8,415	4.70%
5325	Special Services	1,500	1,500	1,500	1,500	2,000	500	33.33%
5327	The Research & Planning Group	400	400	400	400	500	100	25.00%
<b>5300 Total &gt;</b>		<b>177,495</b>	<b>177,206</b>	<b>180,861</b>	<b>180,861</b>	<b>189,876</b>	<b>9,015</b>	<b>4.98%</b>
<b>5400 Insurance</b>								
5114	Technical Assistance/Training	0	679	679	679	0	-679	-100.00%
5401	Insurance (Property, Liability, Children's Ctr)	277,321	291,188	240,884	240,884	243,466	2,582	1.07%
5405	Deductibles (Claims)	0	0	10,000	10,000	10,000	0	0.00%
5409	Student Accident Insurance	70,474	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	758	0	0.00%
5420	Enviromental Insurance	0	52,500	0	0	0	0	0.00%
<b>5400 Total &gt;</b>		<b>331,008</b>	<b>398,054</b>	<b>305,250</b>	<b>305,250</b>	<b>307,153</b>	<b>1,903</b>	<b>0.62%</b>
<b>5500 Utilities and Housekeeping Services</b>								
5501	Electricity	547,500	555,000	508,486	508,486	506,486	-2,000	-0.39%
5502	Natural Gas	151,000	149,600	141,600	141,600	144,000	2,400	1.69%
5503	Water	495,618	425,343	208,000	208,000	200,000	-8,000	-3.85%
5504	Telephone	86,000	69,000	69,000	69,000	66,500	-2,500	-3.62%
5505	Gasoline & Oil	31,332	31,332	32,132	32,132	31,132	-1,000	-3.11%
5506	Waste Disposal	45,600	47,600	43,600	43,600	41,500	-2,100	-4.82%
5507	Sewage	44,900	45,900	44,900	44,900	43,500	-1,400	-3.12%

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

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

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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
5510 Utilities Abatement	-71,277	-74,026	-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	46,590	1,500	3.33%
5514 General Maintenance	50,960	50,960	50,960	50,960	50,495	-465	-0.91%
5516 Parking Utilities Abatement	-14,700	-14,700	-14,700	-14,700	-14,700	0	0.00%
5528 Mobile Phone	19,900	14,000	12,290	12,290	12,890	600	4.88%
<b>5500 Total &gt;</b>	<b>1,386,923</b>	<b>1,300,099</b>	<b>1,022,332</b>	<b>1,022,332</b>	<b>1,009,367</b>	<b>-12,965</b>	<b>-1.27%</b>
<b>5600 Rents, Leases and Repairs</b>							
5601 Minor Capital Improvement/Renewal	77,000	77,000	77,000	77,000	67,000	-10,000	-12.99%
5602 Rental/Renewal	4,025	2,025	2,025	2,025	2,025	0	0.00%
5604 Vehicle Repair/Maintenance	13,915	13,915	13,915	13,915	11,907	-2,008	-14.43%
5605 Vehicle Rental	10,368	14,068	16,568	16,568	14,568	-2,000	-12.07%
5616 Facility Rental/Lease	1,635	1,710	4,210	4,210	2,025	-2,185	-51.90%
5617 Integrated Library System License	0	0	0	0	17,500	17,500	0.00%
5620 Maintenance Agreement	118,419	118,519	118,619	118,619	116,163	-2,456	-2.07%
5621 Computer Hardware Maintenance	68,280	68,280	68,280	68,280	68,280	0	0.00%
5622 Computer Software Maintenance	84,253	127,338	121,338	121,338	191,986	70,648	58.22%
5626 Alarm Maint., Fire & Burglar	21,413	21,413	21,413	21,413	20,000	-1,413	-6.60%
5630 Equipment Repair	50,895	51,095	100,965	100,965	80,102	-20,863	-20.66%
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	141,603	141,603	139,003	-2,600	-1.84%
5643 Computer Software License	32,000	40,500	40,500	40,500	40,500	0	0.00%
5645 License Fee, Permit, and Certification	5,324	5,400	5,539	5,539	5,930	391	7.06%
5660 Sign Maintenance/Repair	2,000	2,000	2,000	2,000	2,000	0	0.00%
<b>5600 Total &gt;</b>	<b>666,365</b>	<b>720,101</b>	<b>738,413</b>	<b>738,413</b>	<b>783,427</b>	<b>45,014</b>	<b>6.10%</b>
<b>5700 Legal, Election and Audit Expenses</b>							
5701 Audit	63,500	63,500	63,500	63,500	63,500	0	0.00%
5702 Audit Abatement	-1,100	-1,100	0	0	0	0	0.00%
5710 Legal (Advertising & Fees)	178,321	178,321	185,000	185,000	230,000	45,000	24.32%
5751 Election	50,000	25,000	0	0	0	0	0.00%
<b>5700 Total &gt;</b>	<b>290,721</b>	<b>265,721</b>	<b>248,500</b>	<b>248,500</b>	<b>293,500</b>	<b>45,000</b>	<b>18.11%</b>
<b>5800 Other Services &amp; Expense</b>							
5802 Advertising	148,503	151,703	151,703	151,703	136,000	-15,703	-10.35%
5803 Athletics - Entry Fee	6,056	6,056	7,256	7,256	7,256	0	0.00%

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

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

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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
5805 Postage/Bulk Mailing	79,500	79,500	79,500	79,500	62,500	-17,000	-21.38%
5807 One-time 2015-16 Efficiency Expense 2015-16	0	200,000	0	0	0	0	0.00%
5808 One-time 2015-16 Staffing/Reorg.	0	471,000	0	0	0	0	0.00%
5810 Loomis	11,000	11,000	11,000	11,000	11,000	0	0.00%
5811 Finger Prints	210	210	210	210	1,000	790	376.19%
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	5,000	-310	-5.84%
5821 Accreditation Fee	0	0	23,225	23,225	6,000	-17,225	-74.17%
5824 State Authorization Fee	0	500	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	0	-100,000	-100.00%
5830 County Support Services	85,051	68,320	69,096	69,096	68,935	-161	-0.23%
5834 Indirect Cost	-120,000	-145,544	-170,000	-170,000	-145,000	25,000	-14.71%
5836 Athletics - Officials & Scorekeepers	35,850	35,850	35,850	35,850	41,350	5,500	15.34%
5838 Use Tax	10,000	10,000	12,000	12,000	12,000	0	0.00%
5839 Other Services	300	300	300	300	100	-200	-66.67%
5840 General Institutional Contingency	30,120	71,355	481,620	481,620	101,413	-380,207	-78.94%
5842 Registration/Renewal (Vehical & Dental)	1,095	1,095	1,095	1,095	1,400	305	27.85%
5845 EDD Quarterly Taxes	20,000	20,000	17,000	17,000	17,000	0	0.00%
5851 Integrated Planning Contingency	0	0	100,000	100,000	0	-100,000	-100.00%
5880 Interest-Based Barg. 2015-16	0	45,000	45,000	45,000	45,000	0	0.00%
5895 Ongoing FT Faculty Contingency	0	426,503	0	0	0	0	0.00%
5897 1098s, for Hope Scholarship	10,000	10,000	10,000	10,000	10,000	0	0.00%
<b>5800 Total &gt;</b>	<b>426,863</b>	<b>1,572,026</b>	<b>984,533</b>	<b>984,533</b>	<b>385,322</b>	<b>-599,211</b>	<b>-60.86%</b>
<b>5xxx Total &gt;</b>	<b>5,888,846</b>	<b>7,386,419</b>	<b>6,262,589</b>	<b>6,262,589</b>	<b>6,276,079</b>	<b>13,490</b>	<b>0.22%</b>
<b>6200 Building Improvements</b>							
6201 Hazardous Material / Abatement	28,621	29,081	29,081	29,081	24,000	-5,081	-17.47%
<b>6200 Total &gt;</b>	<b>28,621</b>	<b>29,081</b>	<b>29,081</b>	<b>29,081</b>	<b>24,000</b>	<b>-5,081</b>	<b>-17.47%</b>
<b>6300 Library Books</b>							
6301 Library Materials	70,000	2,000	2,000	2,000	0	-2,000	-100.00%
6310 PC Software	68,000	68,000	68,000	68,000	68,000	0	0.00%
6316 Campus Agreement	0	0	25,000	25,000	25,000	0	0.00%
<b>6300 Total &gt;</b>	<b>138,000</b>	<b>70,000</b>	<b>95,000</b>	<b>95,000</b>	<b>93,000</b>	<b>-2,000</b>	<b>-2.11%</b>

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

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

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Object

6400 Capital Equipment - New

6403	Equipment Replacement
6404	Equipment Purchase - New
6405	Instructional Equipment - New
6425	Non-Instructional Equipment - Replacement
6426	Non-Instr. Ergonomic Eq.
6441	PC Hardware - Non-Instructional - Replacement
6443	Technology Refreshment (15-16)

6400 Total >

6xxx Total >

7300 Interfund Transfers - Out

7314	Child Development Interfund Transfer-Out
7316	Restricted Interfund Transfer-Out

7300 Total >

7xxx Total >

General Fund (Fund 01)

	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
	0	4,984	4,984	4,984	2,151	-2,833	-56.84%
	2,000	5,350	19,350	19,350	14,350	-5,000	-25.84%
	1,000	6,174	7,846	7,846	500	-7,346	-93.63%
	15,659	107,000	7,372	7,372	7,000	-372	-5.05%
	5,000	5,000	5,000	5,000	5,000	0	0.00%
	19,755	19,755	19,755	19,755	19,755	0	0.00%
	0	200,000	0	0	0	0	0.00%
	<b>43,414</b>	<b>348,263</b>	<b>64,307</b>	<b>64,307</b>	<b>48,756</b>	<b>-15,551</b>	<b>-24.18%</b>
	<b>210,035</b>	<b>447,344</b>	<b>188,388</b>	<b>188,388</b>	<b>165,756</b>	<b>-22,632</b>	<b>-12.01%</b>
	260,707	50,000	100,000	100,000	100,000	0	0.00%
	67,774	96,600	69,583	69,583	69,583	0	0.00%
	<b>328,481</b>	<b>146,600</b>	<b>169,583</b>	<b>169,583</b>	<b>169,583</b>	<b>0</b>	<b>0.00%</b>
	<b>328,481</b>	<b>146,600</b>	<b>169,583</b>	<b>169,583</b>	<b>169,583</b>	<b>0</b>	<b>0.00%</b>
	<b>38,113,156</b>	<b>41,752,704</b>	<b>40,318,122</b>	<b>40,318,122</b>	<b>40,306,913</b>	<b>-11,209</b>	<b>-0.03%</b>

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	38,113,156	41,752,704	40,318,122	40,318,122	40,306,913	-11,209	-0.03%

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

**Exhibit B**  
**Restricted General Fund**

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

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>8100 Federal Revenues</b>							
8110 VATEA - Title II C	136,951	156,643	23,318	23,318	162,396	139,078	596.44%
8113 New Scholars	304,351	304,351	294,916	294,916	303,227	8,311	2.82%
8115 Work Study	136,838	136,838	151,539	151,539	151,539	0	0.00%
8116 Upward Bound	388,453	388,453	388,453	388,453	400,107	11,654	3.00%
8118 Child Development/Training	10,000	10,000	10,000	10,000	0	-10,000	-100.00%
8122 Math / Science	376,700	376,700	376,700	376,700	408,962	32,262	8.56%
8126 Federal Grants	911,150	964,560	926,600	926,600	879,976	-46,624	-5.03%
8152 Tech Prep	43,269	258,691	85,326	85,326	41,592	-43,734	-51.26%
8153 TANF	35,230	39,429	37,468	37,468	37,468	0	0.00%
<b>8100 Total &gt;</b>	<b>2,342,942</b>	<b>2,635,665</b>	<b>2,294,320</b>	<b>2,294,320</b>	<b>2,385,267</b>	<b>90,947</b>	<b>3.96%</b>
<b>8600 State Revenues</b>							
8604 State Funded Project	390,756	581,600	1,742,104	1,742,104	1,558,760	-183,344	-10.52%
8610 Matriculation	826,747	1,420,469	1,700,064	1,700,064	2,338,633	638,569	37.56%
8618 Instructional Equipment & Library Material	68,713	387,679	595,721	595,721	48,000	-547,721	-91.94%
8621 Student Financial Aid Admin (BFAP)	239,293	239,293	284,217	284,217	355,864	71,647	25.21%
8622 Basic Skills Funding	253,000	180,000	129,809	129,809	90,000	-39,809	-30.67%
8626 Assoc. Degree Nursing- RN Program	135,287	135,287	142,600	142,600	142,600	0	0.00%
8628 UC Santa Cruz - ACCESS Program	0	6,586	6,586	6,586	2,260	-4,326	-65.68%
8659 Instructional Material - Trailer Bill (One Time)	7,000	4,556	2,355	2,355	0	-2,355	-100.00%
8696 Appt. Adjustment	0	0	8,893	8,893	0	-8,893	-100.00%
<b>8600 Total &gt;</b>	<b>1,920,796</b>	<b>2,955,470</b>	<b>4,612,349</b>	<b>4,612,349</b>	<b>4,536,117</b>	<b>-76,232</b>	<b>-1.65%</b>
<b>8620 Categorical Apportionments</b>							
8608 Supportive Services (DSP&S)	476,686	626,661	626,661	626,661	569,389	-57,272	-9.14%
8609 EOPS	662,633	662,633	899,025	899,025	1,008,823	109,798	12.21%
8635 Instructional Equipment Block Grant	6,000	0	0	0	0	0	0.00%
8642 CAL WORKS	183,313	168,856	162,035	162,035	162,035	0	0.00%
8692 Cooperative Agencies Resources Education	91,413	91,413	152,900	152,900	145,255	-7,645	-5.00%
<b>8620 Total &gt;</b>	<b>1,420,045</b>	<b>1,549,563</b>	<b>1,840,621</b>	<b>1,840,621</b>	<b>1,885,502</b>	<b>44,881</b>	<b>2.44%</b>
<b>8690 State Revenue</b>							
8616 Staff Diversity	5,111	5,111	60,000	60,000	77,583	17,583	29.31%
<b>8690 Total &gt;</b>	<b>5,111</b>	<b>5,111</b>	<b>60,000</b>	<b>60,000</b>	<b>77,583</b>	<b>17,583</b>	<b>29.31%</b>
<b>8800 Local Revenues</b>							
8809 Lottery	239,394	239,394	239,394	239,394	239,394	0	0.00%

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



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

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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
8812 Course Materials Fee	12,000	12,000	7,000	7,000	8,757	1,757	25.10%
8828 Health Fees	340,000	255,642	300,226	300,226	519,670	219,444	73.09%
8851 DMV Citations Class (Community Services)	0	0	700	700	0	-700	-100.00%
8852 Rents (Facilities)	0	180,000	180,000	180,000	180,000	0	0.00%
8862 Library (Equipment Revenue)	0	40,000	30,000	30,000	30,000	0	0.00%
8880 Fire Training (Local Revenue)	150,500	146,000	190,278	190,278	190,200	-78	-0.04%
8898 Local Grants	127,616	337,930	322,047	322,047	404,031	81,984	25.46%
<b>8800 Total &gt;</b>	<b>869,510</b>	<b>1,210,966</b>	<b>1,269,645</b>	<b>1,269,645</b>	<b>1,572,052</b>	<b>302,407</b>	<b>23.82%</b>
<b>8870 Local Revenue</b>							
8827 Testing Fees	2,000	5,000	5,000	5,000	0	-5,000	-100.00%
<b>8870 Total &gt;</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>#####</b>
<b>8900 Other</b>							
8984 Interfund Transfer - In Restricted Funds	67,774	69,583	69,583	69,583	0	-69,583	-100.00%
8986 Interfund Transfer - In (Fund 01)	0	27,017	0	0	0	0	0.00%
<b>8900 Total &gt;</b>	<b>67,774</b>	<b>96,600</b>	<b>69,583</b>	<b>69,583</b>	<b>0</b>	<b>-69,583</b>	<b>#####</b>
<b>8xxx Total &gt;</b>	<b>6,628,178</b>	<b>8,458,375</b>	<b>10,151,517</b>	<b>10,151,517</b>	<b>10,456,521</b>	<b>305,004</b>	<b>3.00%</b>
<b>General Fund (Fund 01)</b>	<b>6,628,178</b>	<b>8,458,375</b>	<b>10,151,517</b>	<b>10,151,517</b>	<b>10,456,521</b>	<b>305,004</b>	<b>3.00%</b>

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

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

Print Date: Monday, August 14, 2017  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	6,628,178	8,458,375	10,151,517	10,151,517	10,456,521	305,004	3.00%

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

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

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>1100 Instructional Salaries, Regular Salary</b>							
1101 Teaching	36,662	37,028	38,531	38,531	40,835	2,304	5.98%
1120 Faculty Salary Contingency	0	12,425	400	400	0	-400	-100.00%
<b>1100 Total &gt;</b>	<b>36,662</b>	<b>49,453</b>	<b>38,931</b>	<b>38,931</b>	<b>40,835</b>	<b>1,904</b>	<b>4.89%</b>
<b>1200 Non-Instructional Salaries, Regular Salary</b>							
1202 Non-Teaching - Executives	0	88,776	131,050	131,050	89,748	-41,302	-31.52%
1203 Non-Teaching - Deans	143,630	121,075	193,037	193,037	491,038	298,000	154.37%
1215 Counselors	884,498	948,601	1,101,705	1,101,705	1,243,259	141,554	12.85%
1235 Reassigned Time	163,007	130,645	96,521	96,521	0	-96,521	-100.00%
1240 Librarians	29,833	30,928	32,367	32,367	0	-32,367	-100.00%
1260 Administrative Salary Contingency	0	1,954	0	0	0	0	0.00%
<b>1200 Total &gt;</b>	<b>1,220,967</b>	<b>1,321,980</b>	<b>1,554,680</b>	<b>1,554,680</b>	<b>1,824,044</b>	<b>269,364</b>	<b>17.33%</b>
<b>1300 Instructional Salaries, Other Nonregular</b>							
1301 Hourly Teaching - Fall/Spring	10,255	29,139	0	0	0	0	0.00%
1302 Hourly Teaching - Early Spring	1,896	2,604	0	0	0	0	0.00%
1303 Hourly Teaching - Summer	19,204	28,355	12,000	12,000	12,000	0	0.00%
1306 Hourly Teaching - One-Time Overload	0	0	5,000	5,000	0	-5,000	-100.00%
1335 Hrly Inst - contract employee	6,791	11,195	0	0	0	0	0.00%
<b>1300 Total &gt;</b>	<b>38,146</b>	<b>71,293</b>	<b>17,000</b>	<b>17,000</b>	<b>12,000</b>	<b>-5,000</b>	<b>-29.41%</b>
<b>1400 Non-Instructional Salaries, Other Nonregular</b>							
1401 Hourly Non-Teaching - Fall/Spring	227,226	324,485	294,520	294,520	203,891	-90,629	-30.77%
1402 Hourly Non-Teaching - Early Spring	0	0	13,120	13,120	9,500	-3,620	-27.59%
1403 Hourly Non-Teaching - Summer	35,412	77,646	97,780	97,780	39,500	-58,280	-59.60%
1406 Hourly Non-Teaching - Professional Expert	0	48,802	0	0	34,060	34,060	0.00%
1435 Hrly Non-Inst - contract employee	0	18,399	0	0	10,500	10,500	0.00%
<b>1400 Total &gt;</b>	<b>262,638</b>	<b>469,332</b>	<b>405,420</b>	<b>405,420</b>	<b>297,451</b>	<b>-107,969</b>	<b>-26.63%</b>
<b>1xxx Total &gt;</b>	<b>1,558,413</b>	<b>1,912,058</b>	<b>2,016,031</b>	<b>2,016,031</b>	<b>2,174,330</b>	<b>158,299</b>	<b>7.85%</b>
<b>2100 Non-Instructional Salaries, Regular Full-Time</b>							
2101 Non-Instructional Classified	591,851	620,347	744,249	744,249	834,180	89,931	12.08%
2102 Managers	0	0	0	0	52,193	52,193	0.00%
2114 NI Classified-Educ Incentive	1,600	1,000	0	0	0	0	0.00%
2130 Class. Sal. Contingency	0	7,941	0	0	0	0	0.00%
<b>2100 Total &gt;</b>	<b>593,451</b>	<b>629,288</b>	<b>744,249</b>	<b>744,249</b>	<b>886,373</b>	<b>142,124</b>	<b>19.10%</b>

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

**Object Analysis (Detail)**  
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**2300 Non-Instructional, Other than Regular Full-Time**

	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
2301 Hourly Part Time, Permanent	10,366	15,604	15,767	15,767	16,238	472	2.99%
2302 Hourly Student Help	131,838	155,857	361,623	361,623	205,536	-156,087	-43.16%
2303 Hourly Overtime	0	0	700	700	678	-22	-3.14%
2304 Hourly Professional Experts	210,420	263,302	287,767	287,767	357,234	69,467	24.14%
2306 Hourly Temporary	20,684	47,863	85,000	85,000	52,532	-32,468	-38.20%
<b>2300 Total &gt;</b>	<b>373,308</b>	<b>482,626</b>	<b>750,856</b>	<b>750,856</b>	<b>632,218</b>	<b>-118,638</b>	<b>-15.80%</b>

**2400 Instructional Aides, Other than Full-Time Sched.**

2401 Student Help	8,000	20,502	20,920	20,920	51,380	30,460	145.60%
2402 Hourly, Part Time, Permanent	80,895	98,876	94,817	94,817	110,123	15,305	16.14%
2403 Professional Experts (Instructional)	37,785	41,785	46,000	46,000	42,000	-4,000	-8.70%
2404 Hourly Temporary	42,717	29,634	50,569	50,569	61,580	11,011	21.77%
2405 Summer	9,822	8,082	3,000	3,000	0	-3,000	-100.00%
2406 Early Spring	387	0	0	0	0	0	0.00%
2408 Substitute	5,339	957	0	0	0	0	0.00%
<b>2400 Total &gt;</b>	<b>184,945</b>	<b>199,836</b>	<b>215,306</b>	<b>215,306</b>	<b>265,083</b>	<b>49,776</b>	<b>23.12%</b>
<b>2xxx Total &gt;</b>	<b>1,151,704</b>	<b>1,311,749</b>	<b>1,710,411</b>	<b>1,710,411</b>	<b>1,783,674</b>	<b>73,262</b>	<b>4.28%</b>

**3110 STRS Instructional**

1101 Teaching	3,256	3,973	5,560	5,560	5,892	332	5.98%
1301 Hourly Teaching - Fall/Spring	911	3,127	0	0	0	0	0.00%
1302 Hourly Teaching - Early Spring	168	279	0	0	0	0	0.00%
1303 Hourly Teaching - Summer	1,766	2,923	1,288	1,288	1,288	0	0.00%
1306 Hourly Teaching - One-Time Overload	0	0	300	300	0	-300	-100.00%
1335 Hrly Inst - contract employee	603	1,201	0	0	0	0	0.00%
<b>3110 Total &gt;</b>	<b>6,704</b>	<b>11,503</b>	<b>7,148</b>	<b>7,148</b>	<b>7,180</b>	<b>32</b>	<b>0.45%</b>

**3120 STRS Non-Instructional**

1202 Non-Teaching - Executives	0	9,526	9,272	9,272	0	-9,272	-100.00%
1203 Non-Teaching - Deans	12,754	12,991	26,036	26,036	70,857	44,821	172.15%
1215 Counselors	68,102	96,467	131,254	131,254	171,955	40,701	31.01%
1235 Reassigned Time	14,383	14,018	13,262	13,262	0	-13,262	-100.00%
1240 Librarians	2,649	3,319	4,072	4,072	0	-4,072	-100.00%
1401 Hourly Non-Teaching - Fall/Spring	20,388	33,187	6,558	6,558	36,954	30,396	463.49%
1402 Hourly Non-Teaching - Early Spring	0	0	0	0	1,804	1,804	0.00%

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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
1403 Hourly Non-Teaching - Summer	3,104	7,176	268	268	7,772	7,504	#####
1406 Hourly Non-Teaching - Professional Expert	0	894	0	0	0	0	0.00%
1435 Hrly Non-Inst - contract employee	0	1,974	0	0	1,135	1,135	0.00%
2404 Hourly Temporary	137	137	1,288	1,288	1,288	0	0.00%
<b>3120 Total &gt;</b>	<b>121,518</b>	<b>179,689</b>	<b>192,009</b>	<b>192,009</b>	<b>291,764</b>	<b>99,755</b>	<b>51.95%</b>
<b>3210 PERS Instructional</b>							
2402 Hourly, Part Time, Permanent	4,471	6,693	8,089	8,089	5,248	-2,842	-35.13%
2405 Summer	0	292	0	0	0	0	0.00%
<b>3210 Total &gt;</b>	<b>4,471</b>	<b>6,985</b>	<b>8,089</b>	<b>8,089</b>	<b>5,248</b>	<b>-2,842</b>	<b>-35.13%</b>
<b>3220 PERS Non-Instructional</b>							
1202 Non-Teaching - Executives	0	0	13,009	13,009	13,939	930	7.15%
1215 Counselors	13,841	14,522	10,952	10,952	8,016	-2,936	-26.81%
2101 Non-Instructional Classified	111,096	116,917	148,356	148,356	181,448	33,092	22.31%
2102 Managers	0	0	0	0	11,760	11,760	0.00%
2114 NI Classified-Educ Incentive	300	188	0	0	0	0	0.00%
2301 Hourly Part Time, Permanent	0	2,941	3,552	3,552	3,659	106	2.99%
2304 Hourly Professional Experts	24,769	28,445	18,085	18,085	68,470	50,385	278.60%
2306 Hourly Temporary	176	176	0	0	0	0	0.00%
<b>3220 Total &gt;</b>	<b>150,182</b>	<b>163,189</b>	<b>193,954</b>	<b>193,954</b>	<b>287,291</b>	<b>93,337</b>	<b>48.12%</b>
<b>3310 OASDI (FICA) Instructional</b>							
2402 Hourly, Part Time, Permanent	1,477	2,202	2,226	2,226	1,444	-782	-35.13%
2404 Hourly Temporary	45	45	62	62	62	0	0.00%
2405 Summer	0	96	0	0	0	0	0.00%
<b>3310 Total &gt;</b>	<b>1,522</b>	<b>2,343</b>	<b>2,288</b>	<b>2,288</b>	<b>1,506</b>	<b>-782</b>	<b>-34.18%</b>
<b>3320 OASDI (FICA) Non-Instructional</b>							
1202 Non-Teaching - Executives	0	0	5,193	5,193	5,564	371	7.15%
1215 Counselors	7,290	7,629	4,766	4,766	3,200	-1,566	-32.85%
2101 Non-Instructional Classified	36,695	38,461	41,372	41,372	50,479	9,107	22.01%
2102 Managers	0	0	0	0	3,236	3,236	0.00%
2114 NI Classified-Educ Incentive	99	62	0	0	0	0	0.00%
2301 Hourly Part Time, Permanent	0	967	978	978	1,007	29	2.99%
2303 Hourly Overtime	0	0	43	43	0	-43	-100.00%
2304 Hourly Professional Experts	13,045	14,166	325	325	2,230	1,905	586.15%
2306 Hourly Temporary	93	93	0	0	316	316	0.00%

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

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3320 Total >

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
57,222	61,379	52,676	52,676	66,032	13,356	25.35%

3330 Medicare Instructional

1101	Teaching
1301	Hourly Teaching - Fall/Spring
1302	Hourly Teaching - Early Spring
1303	Hourly Teaching - Summer
1306	Hourly Teaching - One-Time Overload
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

3330 Total >

532	537	559	559	592	33	5.98%
149	422	0	0	0	0	0.00%
27	38	0	0	0	0	0.00%
278	411	174	174	174	0	0.00%
0	0	73	73	0	-73	-100.00%
98	162	0	0	0	0	0.00%
401	0	0	0	0	0	0.00%
1,173	1,434	1,186	1,186	1,597	410	34.60%
548	606	666	666	610	-56	-8.41%
525	430	653	653	538	-115	-17.61%
142	117	44	44	0	-44	-100.00%
6	0	0	0	0	0	0.00%
77	14	0	0	0	0	0.00%
3,956	4,171	3,355	3,355	3,511	156	4.65%

3340 Medicare Non-Instructional

1202	Non-Teaching - Executives
1203	Non-Teaching - Deans
1215	Counselors
1235	Reassigned Time
1240	Librarians
1401	Hourly Non-Teaching - Fall/Spring
1402	Hourly Non-Teaching - Early Spring
1403	Hourly Non-Teaching - Summer
1406	Hourly Non-Teaching - Professional Expert
1435	Hrly Non-Inst - contract employee
2101	Non-Instructional Classified
2102	Managers
2114	NI Classified-Educ Incentive
2301	Hourly Part Time, Permanent
2303	Hourly Overtime
2304	Hourly Professional Experts
2306	Hourly Temporary

0	1,287	1,900	1,900	1,301	-599	-31.52%
2,083	1,756	2,799	2,799	7,120	4,321	154.37%
12,825	13,755	14,304	14,304	18,027	3,724	26.03%
1,643	1,047	522	522	0	-522	-100.00%
433	448	469	469	0	-469	-100.00%
2,895	4,705	4,008	4,008	4,089	81	2.02%
0	0	190	190	210	20	10.53%
514	1,126	1,167	1,167	1,081	-86	-7.37%
0	1,019	0	0	493	493	0.00%
0	267	0	0	152	152	0.00%
8,582	8,995	9,676	9,676	11,805	2,129	22.00%
0	0	0	0	757	757	0.00%
23	15	0	0	0	0	0.00%
150	226	229	229	235	7	2.99%
0	0	10	10	10	0	0.00%
3,051	3,648	16,851	16,851	23,932	7,081	42.02%
300	694	7,801	7,801	1,672	-6,129	-78.57%

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

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Object	
2404	Hourly Temporary
<i>3340 Total &gt;</i>	

Budget	Budget	Budget	Budget	Budget	Variance**	(% )
14-15	15-16	16-17	16-17	17-18		
96	0	0	0	0	0	0.00%
<b>32,595</b>	<b>38,988</b>	<b>59,926</b>	<b>59,926</b>	<b>70,885</b>	<b>10,959</b>	<b>18.29%</b>

<i>3400 Health and Welfare Benefits</i>	
3450	H & W Payments
<i>3400 Total &gt;</i>	

616,845	679,406	668,416	668,416	903,111	234,695	35.11%
<b>616,845</b>	<b>679,406</b>	<b>668,416</b>	<b>668,416</b>	<b>903,111</b>	<b>234,695</b>	<b>35.11%</b>

<i>3510 SUI Instructional</i>	
1101	Teaching
1301	Hourly Teaching - Fall/Spring
1302	Hourly Teaching - Early Spring
1303	Hourly Teaching - Summer
1306	Hourly Teaching - One-Time Overload
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
<i>3510 Total &gt;</i>	

18	19	19	19	20	1	5.98%
5	14	0	0	0	0	0.00%
1	1	0	0	0	0	0.00%
10	15	6	6	6	0	0.00%
0	0	150	150	0	-150	-100.00%
3	6	0	0	0	0	0.00%
14	0	0	0	0	0	0.00%
39	48	45	45	54	9	19.07%
19	21	212	212	22	-190	-89.62%
20	16	125	125	20	-105	-84.00%
5	4	15	15	0	-15	-100.00%
1	0	0	0	0	0	0.00%
3	0	0	0	0	0	0.00%
<b>138</b>	<b>143</b>	<b>573</b>	<b>573</b>	<b>123</b>	<b>-450</b>	<b>-78.60%</b>

<i>3520 SUI Non-Instructional</i>	
1202	Non-Teaching - Executives
1203	Non-Teaching - Deans
1215	Counselors
1235	Reassigned Time
1240	Librarians
1401	Hourly Non-Teaching - Fall/Spring
1402	Hourly Non-Teaching - Early Spring
1403	Hourly Non-Teaching - Summer
1406	Hourly Non-Teaching - Professional Expert
1435	Hrly Non-Inst - contract employee
2101	Non-Instructional Classified
2102	Managers
2114	NI Classified-Educ Incentive

0	44	66	66	45	-21	-31.52%
72	59	97	97	246	149	154.37%
442	474	493	493	622	128	26.03%
82	65	48	48	0	-48	-100.00%
15	15	16	16	0	-16	-100.00%
102	163	1,018	1,018	141	-877	-86.15%
0	0	65	65	7	-58	-89.23%
18	41	379	379	39	-340	-89.71%
0	21	0	0	17	17	0.00%
0	9	0	0	5	5	0.00%
296	310	334	334	417	84	25.09%
0	0	0	0	26	26	0.00%
1	1	0	0	0	0	0.00%

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

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Object	
2301	Hourly Part Time, Permanent
2303	Hourly Overtime
2304	Hourly Professional Experts
2306	Hourly Temporary
2404	Hourly Temporary
<b>3520 Total &gt;</b>	

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
5	8	8	8	8	0	2.99%
0	0	4	4	0	-4	-100.00%
106	126	451	451	163	-288	-63.87%
11	25	1,050	1,050	17	-1,033	-98.38%
3	0	0	0	0	0	0.00%
<b>1,153</b>	<b>1,362</b>	<b>4,028</b>	<b>4,028</b>	<b>1,753</b>	<b>-2,276</b>	<b>-56.49%</b>

**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
<b>3610 Total &gt;</b>	

1,100	1,111	655	655	694	39	5.98%
308	874	0	0	0	0	0.00%
57	78	0	0	0	0	0.00%
576	851	360	360	360	0	0.00%
204	336	0	0	0	0	0.00%
830	0	0	0	0	0	0.00%
240	616	178	178	885	707	398.31%
2,427	2,966	1,718	1,718	1,872	154	8.96%
1,134	1,254	1,380	1,380	714	-666	-48.26%
1,083	889	1,338	1,338	642	-696	-52.02%
295	243	90	90	0	-90	-100.00%
12	0	0	0	0	0	0.00%
160	29	0	0	0	0	0.00%
<b>8,426</b>	<b>9,247</b>	<b>5,719</b>	<b>5,719</b>	<b>5,167</b>	<b>-552</b>	<b>-9.64%</b>

**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
1402	Hourly Non-Teaching - Early Spring
1403	Hourly Non-Teaching - Summer
1406	Hourly Non-Teaching - Professional Expert
1435	Hrly Non-Inst - contract employee
2101	Non-Instructional Classified
2102	Managers

0	2,663	2,843	2,843	1,526	-1,317	-46.33%
4,309	3,632	3,921	3,921	8,348	4,427	112.90%
26,535	28,458	17,118	17,118	21,135	4,018	23.47%
4,890	3,919	2,109	2,109	0	-2,109	-100.00%
895	928	971	971	0	-971	-100.00%
5,987	9,735	6,795	6,795	4,974	-1,821	-26.80%
0	0	393	393	247	-146	-37.15%
1,062	2,330	1,815	1,815	1,299	-516	-28.43%
0	1,389	0	0	1,023	1,023	0.00%
0	552	127	127	179	52	40.94%
17,756	18,610	12,047	12,047	14,008	1,961	16.28%
0	0	0	0	887	887	0.00%

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



**Object Analysis (Detail)**  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
2114 NI Classified-Educ Incentive	48	30	0	0	0	0	0.00%
2301 Hourly Part Time, Permanent	311	468	268	268	276	8	2.99%
2302 Hourly Student Help	0	721	6,338	6,338	924	-5,414	-85.42%
2303 Hourly Overtime	0	0	21	21	12	-9	-42.86%
2304 Hourly Professional Experts	6,313	7,600	6,016	6,016	4,708	-1,308	-21.75%
2306 Hourly Temporary	621	1,436	1,800	1,800	651	-1,149	-63.83%
2404 Hourly Temporary	198	0	0	0	0	0	0.00%
<b>3620 Total &gt;</b>	<b>68,925</b>	<b>82,472</b>	<b>62,581</b>	<b>62,581</b>	<b>60,197</b>	<b>-2,385</b>	<b>-3.81%</b>
<b>3900 Other Benefits</b>							
1101 Teaching	180	0	0	0	0	0	0.00%
1120 Faculty Salary Contingency	0	1,923	64	64	0	-64	-100.00%
1260 Administrative Salary Contingency	0	299	0	0	0	0	0.00%
1401 Hourly Non-Teaching - Fall/Spring	0	85	0	0	0	0	0.00%
1406 Hourly Non-Teaching - Professional Expert	0	2,318	0	0	0	0	0.00%
2130 Class. Sal. Contingency	0	2,176	0	0	0	0	0.00%
3900 Benefits contingency	0	332	0	0	0	0	0.00%
3930 Educational Incentive/Classified	0	1,506	0	0	0	0	0.00%
<b>3900 Total &gt;</b>	<b>180</b>	<b>8,639</b>	<b>64</b>	<b>64</b>	<b>0</b>	<b>-64</b>	<b>#####</b>
<b>3xxx Total &gt;</b>	<b>1,073,834</b>	<b>1,249,517</b>	<b>1,260,826</b>	<b>1,260,826</b>	<b>1,703,767</b>	<b>442,941</b>	<b>35.13%</b>
<b>4300 Instructional Supplies</b>							
4306 Fee Generated Art Supplies	10,000	10,000	5,000	5,000	5,000	0	0.00%
4312 Instructional Program Materials	128,848	110,479	103,215	103,215	181,384	78,169	75.73%
4325 Lab Chemical Supplies	0	0	0	0	25,000	25,000	0.00%
4331 Subscription	4,700	130	0	0	0	0	0.00%
4335 Computer Software ( Upgrades & New)	2,250	8,000	6,000	6,000	8,000	2,000	33.33%
4350 Books	300	1,800	300	300	1,834	1,534	511.33%
4503 Subscription	0	500	500	500	0	-500	-100.00%
<b>4300 Total &gt;</b>	<b>146,098</b>	<b>130,909</b>	<b>115,015</b>	<b>115,015</b>	<b>221,218</b>	<b>106,203</b>	<b>92.34%</b>
<b>4500 Non-Instructional Supplies</b>							
4503 Subscription	0	0	35,000	35,000	8,100	-26,900	-76.86%
4507 Recruiting	704	704	17,500	17,500	26,000	8,500	48.57%
4509 Printing Charges (Print Shop Only)	0	200	600	600	0	-600	-100.00%
4511 Printing (Non- Printshop)	10,740	14,615	24,847	24,847	17,500	-7,347	-29.57%

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

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

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
4514 Graduation Supplies	1,500	1,500	20,500	20,500	20,500	0	0.00%
4525 Office Supplies	47,738	68,175	110,287	110,287	95,062	-15,225	-13.80%
4540 State/County Health Required Innoculations	800	400	400	400	400	0	0.00%
4553 Uniforms (Parking, Athletics)	0	0	0	0	1,000	1,000	0.00%
4556 Professional Reference Books	0	500	250	250	0	-250	-100.00%
<b>4500 Total &gt;</b>	<b>61,482</b>	<b>86,094</b>	<b>209,384</b>	<b>209,384</b>	<b>168,562</b>	<b>-40,822</b>	<b>-19.50%</b>
<b>4700 Food</b>							
4706 Food (Receptions,Special Events, Program Supp	29,553	38,696	51,424	51,424	69,291	17,867	34.74%
<b>4700 Total &gt;</b>	<b>29,553</b>	<b>38,696</b>	<b>51,424</b>	<b>51,424</b>	<b>69,291</b>	<b>17,867</b>	<b>34.74%</b>
<b>4xxx Total &gt;</b>	<b>237,133</b>	<b>255,699</b>	<b>375,823</b>	<b>375,823</b>	<b>459,071</b>	<b>83,248</b>	<b>22.15%</b>
<b>5100 Contracts</b>							
5109 MPC Extended POST Academy	0	0	461,434	461,434	0	-461,434	-100.00%
5114 Technical Assistance/Training	0	0	10,000	10,000	9,000	-1,000	-10.00%
5122 CHOMP (Community Hospital Of Monterey Pe	216,762	216,762	243,872	243,872	243,872	0	0.00%
5124 Program Consultant	287,140	212,532	163,525	163,525	215,032	51,507	31.50%
5131 Engineering & Design Services	0	35,523	0	0	0	0	0.00%
5139 Specialists/Workshops	0	0	13,000	13,000	0	-13,000	-100.00%
5145 Temp. Contract Service	62,392	70,000	65,550	65,550	67,800	2,250	3.43%
5165 School of Nursing-Consultant	9,735	7,116	0	0	0	0	0.00%
5174 Temporary Service Agency	1,000	757	2,000	2,000	1,000	-1,000	-50.00%
5180 Contract Services	180,775	164,121	167,800	167,800	163,500	-4,300	-2.56%
<b>5100 Total &gt;</b>	<b>757,804</b>	<b>706,811</b>	<b>1,127,181</b>	<b>1,127,181</b>	<b>700,204</b>	<b>-426,977</b>	<b>-37.88%</b>
<b>5200 Travel and Conference Expenses</b>							
5203 Field Trips	31,707	37,408	39,898	39,898	40,999	1,101	2.76%
5204 Staff Candidate Travel Reimbursement	0	0	3,000	3,000	3,000	0	0.00%
5220 Conference Attendance & Related Expenses	236,709	268,127	377,318	377,318	334,972	-42,346	-11.22%
5221 State Fire Training Course Fee	55,000	45,000	40,000	40,000	40,000	0	0.00%
5230 Mileage	5,030	4,288	5,450	5,450	4,700	-750	-13.76%
5245 Participant Support - Stipend	247,980	249,880	111,822	111,822	63,500	-48,322	-43.21%
5246 Participant Support- Travel	0	0	49,950	49,950	33,600	-16,350	-32.73%
5247 Participant Support- Subsistence	0	0	44,950	44,950	35,800	-9,150	-20.36%
5248 Participant Support-Other	0	0	69,980	69,980	68,000	-1,980	-2.83%
<b>5200 Total &gt;</b>	<b>576,426</b>	<b>604,703</b>	<b>742,368</b>	<b>742,368</b>	<b>624,571</b>	<b>-117,797</b>	<b>-15.87%</b>

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

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

Print Date: Monday, August 14, 2017  
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**Object**  
 5300 *Dues and Memberships*

5306	Professional Organization/Service Club (Membe
5328	License Fee Renewal
<i>5300 Total &gt;</i>	

Budget	Budget	Budget	Budget	Budget	Variance**	(% )
14-15	15-16	16-17	16-17	17-18		
1,100	700	4,050	4,050	550	-3,500	-86.42%
0	0	9,500	9,500	9,500	0	0.00%
<b>1,100</b>	<b>700</b>	<b>13,550</b>	<b>13,550</b>	<b>10,050</b>	<b>-3,500</b>	<b>-25.83%</b>

5400 *Insurance*

5401	Insurance (Property, Liability, Children's Ctr)
5409	Student Accident Insurance
<i>5400 Total &gt;</i>	

500	500	500	500	500	0	0.00%
45,418	44,717	44,717	44,717	44,717	0	0.00%
<b>45,918</b>	<b>45,217</b>	<b>45,217</b>	<b>45,217</b>	<b>45,217</b>	<b>0</b>	<b>0.00%</b>

5500 *Utilities and Housekeeping Services*

5505	Gasoline & Oil
5528	Mobile Phone
<i>5500 Total &gt;</i>	

0	6,000	6,000	6,000	6,000	0	0.00%
500	275	0	0	150	150	0.00%
<b>500</b>	<b>6,275</b>	<b>6,000</b>	<b>6,000</b>	<b>6,150</b>	<b>150</b>	<b>2.50%</b>

5600 *Rents, Leases and Repairs*

5604	Vehicle Repair/Maintenance
5620	Maintenance Agreement
5621	Computer Hardware Maintenance
5622	Computer Software Maintenance
5623	Tech Service/Support
5630	Equipment Repair
5637	Copier Equipment Lease
<i>5600 Total &gt;</i>	

6,500	6,500	6,500	6,500	6,500	0	0.00%
7,750	78,450	82,200	82,200	82,200	0	0.00%
0	0	1,334	1,334	1,500	166	12.44%
78,257	60,700	75,711	75,711	60,000	-15,711	-20.75%
0	4,000	4,000	4,000	4,000	0	0.00%
12,500	12,700	22,700	22,700	22,000	-700	-3.08%
0	9,000	9,000	9,000	9,000	0	0.00%
<b>105,007</b>	<b>171,350</b>	<b>201,445</b>	<b>201,445</b>	<b>185,200</b>	<b>-16,245</b>	<b>-8.06%</b>

5700 *Legal, Election and Audit Expenses*

5710	Legal (Advertising & Fees)
<i>5700 Total &gt;</i>	

0	6,327	0	0	0	0	0.00%
<b>0</b>	<b>6,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

5800 *Other Services & Expense*

5802	Advertising
5804	Miscellaneous Expense
5813	Marketing
5816	Special Events
5834	Indirect Cost
5839	Other Services
5840	General Institutional Contingency
5861	Subaward Wash. State Univ.
5879	Refunds

0	0	13,820	13,820	0	-13,820	-100.00%
0	2,717	295,611	295,611	348,729	53,118	17.97%
0	0	3,000	3,000	9,275	6,275	209.17%
15,000	20,000	330,678	330,678	27,500	-303,178	-91.68%
171,414	257,413	214,183	214,183	130,754	-83,429	-38.95%
14,000	11,400	29,908	29,908	9,218	-20,690	-69.18%
0	0	0	0	500	500	0.00%
35,944	35,944	35,944	35,944	35,944	0	0.00%
5,500	10,000	10,000	10,000	10,000	0	0.00%

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

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

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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
5884 Children's Center - Background Check	0	1,500	0	0	0	0	0.00%
5800 Total >	241,858	338,974	933,144	933,144	571,920	-361,224	-38.71%
5xxx Total >	1,728,613	1,880,356	3,068,905	3,068,905	2,143,312	-925,593	-30.16%
<b>6100 Sites and Site Improvements</b>							
6105 Building Renovation/Repair	0	57,691	0	0	0	0	0.00%
6100 Total >	0	57,691	0	0	0	0	0.00%
<b>6300 Library Books</b>							
6301 Library Materials	0	68,000	33,000	33,000	48,000	15,000	45.45%
6310 PC Software	6,400	5,500	0	0	0	0	0.00%
6300 Total >	6,400	73,500	33,000	33,000	48,000	15,000	45.45%
<b>6400 Capital Equipment - New</b>							
6403 Equipment Replacement	0	3,500	0	0	6,500	6,500	0.00%
6404 Equipment Purchase - New	0	77,932	84,300	84,300	13,300	-71,000	-84.22%
6405 Instructional Equipment - New	362,949	682,302	893,756	893,756	428,474	-465,282	-52.06%
6409 PC Hardware - Instructional - New	0	750	750	750	0	-750	-100.00%
6410 Instructional Equipment - Replacement	0	39,333	500	500	0	-500	-100.00%
6413 Classroom furniture (05-06)	0	6,500	0	0	0	0	0.00%
6425 Non-Instructional Equipment - Replacement	12,008	8,500	26,500	26,500	25,000	-1,500	-5.66%
6400 Total >	374,957	818,817	1,005,806	1,005,806	473,274	-532,532	-52.95%
6xxx Total >	381,357	950,008	1,038,806	1,038,806	521,274	-517,532	-49.82%
<b>7500 Student Financial Aid Payment</b>							
7501 Payment to Student	46,504	55,380	119,611	119,611	308,935	189,324	158.28%
7502 Child Care Grants to students	18,242	15,623	69,852	69,852	70,107	255	0.37%
7500 Total >	64,746	71,003	189,463	189,463	379,042	189,579	100.06%
<b>7600 Other Payments to Students</b>							
7602 Textbooks/Supplies Vouchers	413,757	787,988	449,735	449,735	1,252,061	802,326	178.40%
7604 Student Meal Ticket	35,000	40,000	50,000	50,000	40,000	-10,000	-20.00%
7600 Total >	448,757	827,988	499,735	499,735	1,292,061	792,326	158.55%
7xxx Total >	513,503	898,991	689,198	689,198	1,671,103	981,905	142.47%
<b>General Fund (Fund 01)</b>	<b>6,644,558</b>	<b>8,458,378</b>	<b>10,160,000</b>	<b>10,160,000</b>	<b>10,456,531</b>	<b>296,531</b>	<b>2.92%</b>

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

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

Print Date: Monday, August 14, 2017  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	6,644,558	8,458,378	10,160,000	10,160,000	10,456,531	296,531	2.92%

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

**Exhibit C**  
**Child Development Fund**

**Object Analysis (Detail)**  
**Revenue by Object - Summary**  
**Child Development (Fund 04)**

Print Date: Monday, August 14, 2017  
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Object		Budget	Budget	Budget	Budget	Budget	Variance**	(%)
		14-15	15-16	16-17	16-17	17-18		
<b>8800 Local Revenues</b>								
8838	Child Care Enrollment Fee	1,270	0	1,400	1,400	400	-1,000	-71.43%
8847	Summer Program	15,230	0	0	0	5,000	5,000	0.00%
8887	Optional Fee	0	0	100	100	500	400	400.00%
8892	Child Care Fee - Full Cost	0	82,508	0	0	0	0	0.00%
<b>8800 Total &gt;</b>		<b>16,500</b>	<b>82,508</b>	<b>1,500</b>	<b>1,500</b>	<b>5,900</b>	<b>4,400</b>	<b>293.33%</b>
<b>8870 Local Revenue</b>								
8825	Child Care Fees (Other)	5,000	0	10,250	10,250	13,700	3,450	33.66%
8892	Child Care Fee - Full Cost	20,000	0	43,881	43,881	85,000	41,119	93.71%
<b>8870 Total &gt;</b>		<b>25,000</b>	<b>0</b>	<b>54,131</b>	<b>54,131</b>	<b>98,700</b>	<b>44,569</b>	<b>82.34%</b>
<b>8900 Other</b>								
8985	Interfund Transfer - In (Fund 01 RGF)	260,707	50,000	100,000	100,000	100,000	0	0.00%
<b>8900 Total &gt;</b>		<b>260,707</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>
<b>8xxx Total &gt;</b>		<b>302,207</b>	<b>132,508</b>	<b>155,631</b>	<b>155,631</b>	<b>204,600</b>	<b>48,969</b>	<b>31.46%</b>
<b>Child Development (Fund 04)</b>		<b>302,207</b>	<b>132,508</b>	<b>155,631</b>	<b>155,631</b>	<b>204,600</b>	<b>48,969</b>	<b>31.46%</b>

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	302,207	132,508	155,631	155,631	204,600	48,969	31.46%

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



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

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>2100 Non-Instructional Salaries, Regular Full-Time</b>							
2102 Managers	61,698	59,570	67,918	67,918	61,934	-5,984	-8.81%
2120 MSC Salary Contingency	0	643	0	0	0	0	0.00%
2130 Class. Sal. Contingency	0	273	0	0	0	0	0.00%
<b>2100 Total &gt;</b>	<b>61,698</b>	<b>60,486</b>	<b>67,918</b>	<b>67,918</b>	<b>61,934</b>	<b>-5,984</b>	<b>-8.81%</b>
<b>2200 Instructional Aides, Regular Full-Time Schedule</b>							
2201 Instructional Aid	74,710	0	0	0	0	0	0.00%
<b>2200 Total &gt;</b>	<b>74,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>2300 Non-Instructional, Other than Regular Full-Time</b>							
2301 Hourly Part Time, Permanent	10,738	25,277	36,378	36,378	39,365	2,987	8.21%
<b>2300 Total &gt;</b>	<b>10,738</b>	<b>25,277</b>	<b>36,378</b>	<b>36,378</b>	<b>39,365</b>	<b>2,987</b>	<b>8.21%</b>
<b>2400 Instructional Aides, Other than Full-Time Sched.</b>							
2401 Student Help	1,643	0	0	0	0	0	0.00%
2402 Hourly, Part Time, Permanent	30,395	0	0	0	0	0	0.00%
2405 Summer	9,435	0	0	0	0	0	0.00%
<b>2400 Total &gt;</b>	<b>41,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>2xxx Total &gt;</b>	<b>188,619</b>	<b>85,763</b>	<b>104,296</b>	<b>104,296</b>	<b>101,299</b>	<b>-2,997</b>	<b>-2.87%</b>
<b>3210 PERS Instructional</b>							
2201 Instructional Aid	14,024	0	0	0	0	0	0.00%
2405 Summer	1,740	0	0	0	0	0	0.00%
<b>3210 Total &gt;</b>	<b>15,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>3220 PERS Non-Instructional</b>							
2102 Managers	11,581	11,227	15,018	15,018	13,954	-1,063	-7.08%
2301 Hourly Part Time, Permanent	0	4,764	4,764	4,764	0	-4,764	-100.00%
<b>3220 Total &gt;</b>	<b>11,581</b>	<b>15,991</b>	<b>19,782</b>	<b>19,782</b>	<b>13,954</b>	<b>-5,827</b>	<b>-29.46%</b>
<b>3310 OASDI (FICA) Instructional</b>							
2201 Instructional Aid	4,632	0	0	0	0	0	0.00%
2405 Summer	585	0	0	0	0	0	0.00%
<b>3310 Total &gt;</b>	<b>5,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>3320 OASDI (FICA) Non-Instructional</b>							
2102 Managers	3,825	3,693	4,211	4,211	3,840	-371	-8.81%
2301 Hourly Part Time, Permanent	0	1,567	1,567	1,567	0	-1,567	-100.00%
<b>3320 Total &gt;</b>	<b>3,825</b>	<b>5,261</b>	<b>5,778</b>	<b>5,778</b>	<b>3,840</b>	<b>-1,938</b>	<b>-33.54%</b>

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

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

Print Date: Monday, August 14, 2017  
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Object	
<i>3330 Medicare Instructional</i>	
2201	Instructional Aid
2402	Hourly, Part Time, Permanent
2405	Summer
<i>3330 Total &gt;</i>	
<i>3340 Medicare Non-Instructional</i>	
2102	Managers
2301	Hourly Part Time, Permanent
<i>3340 Total &gt;</i>	
<i>3400 Health and Welfare Benefits</i>	
3450	H & W Payments
<i>3400 Total &gt;</i>	
<i>3510 SUI Instructional</i>	
2201	Instructional Aid
2402	Hourly, Part Time, Permanent
2405	Summer
<i>3510 Total &gt;</i>	
<i>3520 SUI Non-Instructional</i>	
2102	Managers
2301	Hourly Part Time, Permanent
<i>3520 Total &gt;</i>	
<i>3610 WC Instructional</i>	
2201	Instructional Aid
2401	Student Help
2402	Hourly, Part Time, Permanent
2405	Summer
<i>3610 Total &gt;</i>	
<i>3620 WC Non-Instructional</i>	
2102	Managers
2301	Hourly Part Time, Permanent
<i>3620 Total &gt;</i>	
<i>3900 Other Benefits</i>	
2120	MSC Salary Contingency
2130	Class. Sal. Contingency

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
1,083	0	0	0	0	0	0.00%
441	0	0	0	0	0	0.00%
137	0	0	0	0	0	0.00%
<b>1,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
895	864	985	985	898	-87	-8.81%
156	367	174	174	571	397	228.60%
<b>1,050</b>	<b>1,230</b>	<b>1,159</b>	<b>1,159</b>	<b>1,469</b>	<b>310</b>	<b>26.79%</b>
65,801	17,654	19,419	19,419	17,524	-1,895	-9.76%
<b>65,801</b>	<b>17,654</b>	<b>19,419</b>	<b>19,419</b>	<b>17,524</b>	<b>-1,895</b>	<b>-9.76%</b>
37	0	0	0	0	0	0.00%
15	0	0	0	0	0	0.00%
5	0	0	0	0	0	0.00%
<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
31	30	34	34	31	-3	-8.81%
5	13	6	6	20	14	228.60%
<b>36</b>	<b>42</b>	<b>40</b>	<b>40</b>	<b>51</b>	<b>11</b>	<b>26.79%</b>
2,241	0	0	0	0	0	0.00%
69	0	0	0	0	0	0.00%
912	0	0	0	0	0	0.00%
283	0	0	0	0	0	0.00%
<b>3,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
1,851	1,787	1,255	1,255	1,053	-202	-16.12%
322	758	204	204	669	466	228.60%
<b>2,173</b>	<b>2,545</b>	<b>1,459</b>	<b>1,459</b>	<b>1,722</b>	<b>263</b>	<b>18.04%</b>
0	190	0	0	0	0	0.00%
0	81	0	0	0	0	0.00%

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

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

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
3900 Total >	0	271	0	0	0	0	0.00%
3xxx Total >	110,672	42,995	47,636	47,636	38,560	-9,076	-19.05%
<b>4300 Instructional Supplies</b>							
4312 Instructional Program Materials	270	0	0	0	0	0	0.00%
4300 Total >	270	0	0	0	0	0	0.00%
<b>4500 Non-Instructional Supplies</b>							
4525 Office Supplies	2,046	3,750	3,750	3,750	3,750	0	0.00%
4500 Total >	2,046	3,750	3,750	3,750	3,750	0	0.00%
4xxx Total >	2,316	3,750	3,750	3,750	3,750	0	0.00%
<b>5600 Rents, Leases and Repairs</b>							
5645 License Fee, Permit, and Certification	600	0	0	0	0	0	0.00%
5600 Total >	600	0	0	0	0	0	0.00%
<b>5800 Other Services &amp; Expense</b>							
5804 Miscellaneous Expense	0	0	0	0	60,991	60,991	0.00%
5800 Total >	0	0	0	0	60,991	60,991	0.00%
5xxx Total >	600	0	0	0	60,991	60,991	0.00%
<b>Child Development (Fund 04)</b>	<b>302,207</b>	<b>132,508</b>	<b>155,682</b>	<b>155,682</b>	<b>204,600</b>	<b>48,917</b>	<b>31.42%</b>

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	302,207	132,508	155,682	155,682	204,600	48,917	31.42%

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

**Object Analysis (Detail)**  
**Revenue by Object - Summary**  
**Child Development (Fund 04)**

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>8100 Federal Revenues</b>							
8114 Child Care Food	20,000	31,200	31,073	31,073	31,073	0	0.00%
<i>8100 Total &gt;</i>	<b>20,000</b>	<b>31,200</b>	<b>31,073</b>	<b>31,073</b>	<b>31,073</b>	<b>0</b>	<b>0.00%</b>
<b>8600 State Revenues</b>							
8615 Child Care Grant	170,565	391,461	378,093	378,093	398,664	20,571	5.44%
<i>8600 Total &gt;</i>	<b>170,565</b>	<b>391,461</b>	<b>378,093</b>	<b>378,093</b>	<b>398,664</b>	<b>20,571</b>	<b>5.44%</b>
<b>8800 Local Revenues</b>							
8898 Local Grants	0	0	30,000	30,000	0	-30,000	-100.00%
<i>8800 Total &gt;</i>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>-30,000</b>	<b>#####</b>
<i>8xxx Total &gt;</i>	<b>190,565</b>	<b>422,661</b>	<b>439,166</b>	<b>439,166</b>	<b>429,737</b>	<b>-9,429</b>	<b>-2.15%</b>
<b>Child Development (Fund 04)</b>	<b>190,565</b>	<b>422,661</b>	<b>439,166</b>	<b>439,166</b>	<b>429,737</b>	<b>-9,429</b>	<b>-2.15%</b>

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	190,565	422,661	439,166	439,166	429,737	-9,429	-2.15%

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

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

Print Date: Monday, August 14, 2017  
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Object	
<b>2100</b>	<i>Non-Instructional Salaries, Regular Full-Time</i>
2102	Managers
2120	MSC Salary Contingency
2130	Class. Sal. Contingency
	<i>2100 Total &gt;</i>
<b>2200</b>	<i>Instructional Aides, Regular Full-Time Schedule</i>
2201	Instructional Aid
	<i>2200 Total &gt;</i>
<b>2300</b>	<i>Non-Instructional, Other than Regular Full-Time</i>
2301	Hourly Part Time, Permanent
	<i>2300 Total &gt;</i>
<b>2400</b>	<i>Instructional Aides, Other than Full-Time Sched.</i>
2402	Hourly, Part Time, Permanent
2404	Hourly Temporary
2408	Substitute
	<i>2400 Total &gt;</i>
	<i>2xxx Total &gt;</i>
<b>3210</b>	<i>PERS Instructional</i>
2201	Instructional Aid
	<i>3210 Total &gt;</i>
<b>3220</b>	<i>PERS Non-Instructional</i>
2102	Managers
	<i>3220 Total &gt;</i>
<b>3310</b>	<i>OASDI (FICA) Instructional</i>
2201	Instructional Aid
	<i>3310 Total &gt;</i>
<b>3320</b>	<i>OASDI (FICA) Non-Instructional</i>
2102	Managers
	<i>3320 Total &gt;</i>
<b>3330</b>	<i>Medicare Instructional</i>
2201	Instructional Aid
2402	Hourly, Part Time, Permanent
2404	Hourly Temporary

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
9,219	17,794	17,976	17,976	18,500	523	2.91%
0	192	0	0	0	0	0.00%
0	1,267	0	0	0	0	0.00%
<b>9,219</b>	<b>19,253</b>	<b>17,976</b>	<b>17,976</b>	<b>18,500</b>	<b>523</b>	<b>2.91%</b>
68,651	106,050	97,086	97,086	117,922	20,836	21.46%
<b>68,651</b>	<b>106,050</b>	<b>97,086</b>	<b>97,086</b>	<b>117,922</b>	<b>20,836</b>	<b>21.46%</b>
0	11,282	11,282	11,282	0	-11,282	-100.00%
<b>0</b>	<b>11,282</b>	<b>11,282</b>	<b>11,282</b>	<b>0</b>	<b>-11,282</b>	<b>#####</b>
17,809	0	0	0	0	0	0.00%
0	138,599	138,599	138,599	138,599	0	0.00%
0	9,569	9,569	9,569	9,569	0	0.00%
<b>17,809</b>	<b>148,168</b>	<b>148,168</b>	<b>148,168</b>	<b>148,168</b>	<b>0</b>	<b>0.00%</b>
<b>95,679</b>	<b>284,753</b>	<b>274,512</b>	<b>274,512</b>	<b>284,590</b>	<b>10,077</b>	<b>3.67%</b>
12,886	19,987	21,874	21,874	26,569	4,695	21.46%
<b>12,886</b>	<b>19,987</b>	<b>21,874</b>	<b>21,874</b>	<b>26,569</b>	<b>4,695</b>	<b>21.46%</b>
1,730	3,354	4,050	4,050	4,168	118	2.91%
<b>1,730</b>	<b>3,354</b>	<b>4,050</b>	<b>4,050</b>	<b>4,168</b>	<b>118</b>	<b>2.91%</b>
4,256	6,575	6,019	6,019	7,311	1,292	21.46%
<b>4,256</b>	<b>6,575</b>	<b>6,019</b>	<b>6,019</b>	<b>7,311</b>	<b>1,292</b>	<b>21.46%</b>
572	1,103	1,115	1,115	1,147	32	2.91%
<b>572</b>	<b>1,103</b>	<b>1,115</b>	<b>1,115</b>	<b>1,147</b>	<b>32</b>	<b>2.91%</b>
995	1,538	1,408	1,408	1,710	302	21.46%
258	0	0	0	0	0	0.00%
0	2,010	0	0	2,010	2,010	0.00%

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

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

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
2408 Substitute	0	139	0	0	139	139	0.00%
<b>3330 Total &gt;</b>	<b>1,254</b>	<b>3,687</b>	<b>1,408</b>	<b>1,408</b>	<b>3,859</b>	<b>2,451</b>	<b>174.12%</b>
<b>3340 Medicare Non-Instructional</b>							
2102 Managers	134	258	261	261	268	8	2.91%
2301 Hourly Part Time, Permanent	0	164	164	164	0	-164	-100.00%
<b>3340 Total &gt;</b>	<b>134</b>	<b>422</b>	<b>424</b>	<b>424</b>	<b>268</b>	<b>-156</b>	<b>-36.77%</b>
<b>3400 Health and Welfare Benefits</b>							
3450 H & W Payments	48,835	51,127	55,186	55,186	57,442	2,256	4.09%
<b>3400 Total &gt;</b>	<b>48,835</b>	<b>51,127</b>	<b>55,186</b>	<b>55,186</b>	<b>57,442</b>	<b>2,256</b>	<b>4.09%</b>
<b>3510 SUI Instructional</b>							
2201 Instructional Aid	34	53	49	49	59	10	21.46%
2402 Hourly, Part Time, Permanent	9	0	0	0	0	0	0.00%
2404 Hourly Temporary	0	69	0	0	68	68	0.00%
2408 Substitute	0	5	0	0	5	5	0.00%
<b>3510 Total &gt;</b>	<b>43</b>	<b>127</b>	<b>49</b>	<b>49</b>	<b>132</b>	<b>83</b>	<b>171.84%</b>
<b>3520 SUI Non-Instructional</b>							
2102 Managers	5	9	9	9	9	0	2.91%
2301 Hourly Part Time, Permanent	0	6	6	6	0	-6	-100.00%
<b>3520 Total &gt;</b>	<b>5</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>9</b>	<b>-5</b>	<b>-36.77%</b>
<b>3610 WC Instructional</b>							
2201 Instructional Aid	2,060	3,182	1,650	1,650	2,005	354	21.46%
2402 Hourly, Part Time, Permanent	534	0	0	0	0	0	0.00%
2404 Hourly Temporary	0	4,158	0	0	2,356	2,356	0.00%
2408 Substitute	0	287	0	0	163	163	0.00%
<b>3610 Total &gt;</b>	<b>2,594</b>	<b>7,627</b>	<b>1,650</b>	<b>1,650</b>	<b>4,524</b>	<b>2,873</b>	<b>174.08%</b>
<b>3620 WC Non-Instructional</b>							
2102 Managers	277	534	306	306	314	9	2.91%
2301 Hourly Part Time, Permanent	0	338	338	338	0	-338	-100.00%
<b>3620 Total &gt;</b>	<b>277</b>	<b>872</b>	<b>644</b>	<b>644</b>	<b>314</b>	<b>-330</b>	<b>-51.17%</b>
<b>3900 Other Benefits</b>							
2120 MSC Salary Contingency	0	57	0	0	0	0	0.00%
2130 Class. Sal. Contingency	0	343	0	0	0	0	0.00%
<b>3900 Total &gt;</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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



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

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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
3xxx Total >	72,585	95,295	92,434	92,434	105,744	13,310	14.40%
<b>4300 Instructional Supplies</b>							
4312 Instructional Program Materials	0	2,000	2,000	2,000	2,000	0	0.00%
4300 Total >	0	2,000	2,000	2,000	2,000	0	0.00%
<b>4500 Non-Instructional Supplies</b>							
4525 Office Supplies	3,402	6,323	6,323	6,323	6,323	0	0.00%
4500 Total >	3,402	6,323	6,323	6,323	6,323	0	0.00%
<b>4700 Food</b>							
4706 Food (Receptions,Special Events, Program Supp	18,000	16,211	16,211	16,211	16,211	0	0.00%
4700 Total >	18,000	16,211	16,211	16,211	16,211	0	0.00%
4xxx Total >	21,402	24,534	24,534	24,534	24,534	0	0.00%
<b>5400 Insurance</b>							
5401 Insurance (Property, Liability, Children's Ctr)	299	0	0	0	0	0	0.00%
5400 Total >	299	0	0	0	0	0	0.00%
<b>5600 Rents, Leases and Repairs</b>							
5622 Computer Software Maintenance	0	2,200	2,200	2,200	2,200	0	0.00%
5645 License Fee, Permit, and Certification	600	880	880	880	880	0	0.00%
5600 Total >	600	3,080	3,080	3,080	3,080	0	0.00%
<b>5800 Other Services &amp; Expense</b>							
5839 Other Services	0	0	30,000	30,000	0	-30,000	-100.00%
5840 General Institutional Contingency	0	0	0	0	11,789	11,789	0.00%
5800 Total >	0	0	30,000	30,000	11,789	-18,211	-60.70%
5xxx Total >	899	3,080	33,080	33,080	14,869	-18,211	-55.05%
<b>6400 Capital Equipment - New</b>							
6442 Equip.(to be paid by Bond)	0	15,000	15,000	15,000	0	-15,000	-100.00%
6400 Total >	0	15,000	15,000	15,000	0	-15,000	#####
6xxx Total >	0	15,000	15,000	15,000	0	-15,000	#####
<b>Child Development (Fund 04)</b>	<b>190,565</b>	<b>422,662</b>	<b>439,561</b>	<b>439,561</b>	<b>429,737</b>	<b>-9,824</b>	<b>-2.23%</b>

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	190,565	422,662	439,561	439,561	429,737	-9,824	-2.23%

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

**Exhibit D**  
**Student Center Fund**

**Object Analysis (Detail)**  
**Revenue by Object - Summary**  
**Student Center (Fund 47)**

Print Date: Monday, August 14, 2017  
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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 >

	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
	200	0	0	0	0	0	0.00%
	144,000	130,400	120,000	120,000	120,000	0	0.00%
	15,000	7,600	5,000	5,000	15,000	10,000	200.00%
	0	0	3,000	3,000	6,500	3,500	116.67%
	100,000	120,000	130,000	130,000	100,000	-30,000	-23.08%
	<b>259,200</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>241,500</b>	<b>-16,500</b>	<b>-6.40%</b>
	<b>259,200</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>241,500</b>	<b>-16,500</b>	<b>-6.40%</b>
<b>Student Center (Fund 47)</b>	<b>259,200</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>241,500</b>	<b>-16,500</b>	<b>-6.40%</b>

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	259,200	258,000	258,000	258,000	241,500	-16,500	-6.40%

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Student Center (Fund 47)**

Print Date: Monday, August 14, 2017  
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**Object**  
 2100 *Non-Instructional Salaries, Regular Full-Time*

2101	Non-Instructional Classified
2130	Class. Sal. Contingency
<i>2100 Total &gt;</i>	
<i>2xxx Total &gt;</i>	

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
24,354	24,624	24,978	24,978	25,722	744	2.98%
0	266	0	0	0	0	0.00%
<b>24,354</b>	<b>24,890</b>	<b>24,978</b>	<b>24,978</b>	<b>25,722</b>	<b>744</b>	<b>2.98%</b>
<b>24,354</b>	<b>24,890</b>	<b>24,978</b>	<b>24,978</b>	<b>25,722</b>	<b>744</b>	<b>2.98%</b>

3220 *PERS Non-Instructional*

2101	Non-Instructional Classified
<i>3220 Total &gt;</i>	

4,571	4,641	5,628	5,628	5,795	168	2.98%
<b>4,571</b>	<b>4,641</b>	<b>5,628</b>	<b>5,628</b>	<b>5,795</b>	<b>168</b>	<b>2.98%</b>

3320 *OASDI (FICA) Non-Instructional*

2101	Non-Instructional Classified
<i>3320 Total &gt;</i>	

1,510	1,527	1,549	1,549	1,595	46	2.98%
<b>1,510</b>	<b>1,527</b>	<b>1,549</b>	<b>1,549</b>	<b>1,595</b>	<b>46</b>	<b>2.98%</b>

3340 *Medicare Non-Instructional*

2101	Non-Instructional Classified
<i>3340 Total &gt;</i>	

353	357	362	362	373	11	2.98%
<b>353</b>	<b>357</b>	<b>362</b>	<b>362</b>	<b>373</b>	<b>11</b>	<b>2.98%</b>

3400 *Health and Welfare Benefits*

3450	H & W Payments
<i>3400 Total &gt;</i>	

11,464	11,464	12,610	12,610	11,290	-1,320	-10.47%
<b>11,464</b>	<b>11,464</b>	<b>12,610</b>	<b>12,610</b>	<b>11,290</b>	<b>-1,320</b>	<b>-10.47%</b>

3520 *SUI Non-Instructional*

2101	Non-Instructional Classified
<i>3520 Total &gt;</i>	

12	12	12	12	13	0	2.98%
<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>0</b>	<b>2.98%</b>

3620 *WC Non-Instructional*

2101	Non-Instructional Classified
<i>3620 Total &gt;</i>	

731	739	425	425	437	13	2.98%
<b>731</b>	<b>739</b>	<b>425</b>	<b>425</b>	<b>437</b>	<b>13</b>	<b>2.98%</b>

3900 *Other Benefits*

2130	Class. Sal. Contingency
<i>3900 Total &gt;</i>	
<i>3xxx Total &gt;</i>	

0	79	0	0	0	0	0.00%
<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>18,641</b>	<b>18,819</b>	<b>20,586</b>	<b>20,586</b>	<b>19,503</b>	<b>-1,082</b>	<b>-5.26%</b>

4500 *Non-Instructional Supplies*

4525	Office Supplies
<i>4500 Total &gt;</i>	
<i>4xxx Total &gt;</i>	

1,150	950	950	950	950	0	0.00%
<b>1,150</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>0</b>	<b>0.00%</b>
<b>1,150</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>0</b>	<b>0.00%</b>

5200 *Travel and Conference Expenses*

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Student Center (Fund 47)**

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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>5220</b> Conference Attendance & Related Expenses	1,500	1,500	1,500	1,500	1,500	0	0.00%
<i>5200 Total &gt;</i>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>5300</b> Dues and Memberships							
<b>5306</b> Professional Organization/Service Club (Membe	75	75	0	0	0	0	0.00%
<i>5300 Total &gt;</i>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>5400</b> Insurance							
<b>5401</b> Insurance (Property, Liability, Children's Ctr)	17,545	17,545	17,545	17,545	17,545	0	0.00%
<i>5400 Total &gt;</i>	<b>17,545</b>	<b>17,545</b>	<b>17,545</b>	<b>17,545</b>	<b>17,545</b>	<b>0</b>	<b>0.00%</b>
<b>5500</b> Utilities and Housekeeping Services							
<b>5501</b> Electricity	32,836	33,474	33,474	33,474	33,474	0	0.00%
<b>5502</b> Natural Gas	9,060	9,118	9,118	9,118	9,118	0	0.00%
<b>5503</b> Water	26,703	25,016	25,016	25,016	15,000	-10,016	-40.04%
<b>5504</b> Telephone	5,260	5,260	5,260	5,260	5,260	0	0.00%
<b>5506</b> Waste Disposal	4,000	3,500	3,500	3,500	3,500	0	0.00%
<b>5507</b> Sewage	2,678	2,742	2,742	2,742	2,742	0	0.00%
<b>5511</b> Custodial Services (in-house)	45,000	45,000	45,000	45,000	45,000	0	0.00%
<b>5514</b> General Maintenance	33,875	31,362	31,362	31,362	31,362	0	0.00%
<i>5500 Total &gt;</i>	<b>159,412</b>	<b>155,472</b>	<b>155,472</b>	<b>155,472</b>	<b>145,456</b>	<b>-10,016</b>	<b>-6.44%</b>
<b>5600</b> Rents, Leases and Repairs							
<b>5620</b> Maintenance Agreement	1,080	1,080	1,080	1,080	1,080	0	0.00%
<b>5630</b> Equipment Repair	9,818	7,569	7,569	7,569	7,569	0	0.00%
<i>5600 Total &gt;</i>	<b>10,898</b>	<b>8,649</b>	<b>8,649</b>	<b>8,649</b>	<b>8,649</b>	<b>0</b>	<b>0.00%</b>
<b>5800</b> Other Services & Expense							
<b>5854</b> Pay ASMPc for Bookstore	5,000	5,000	5,000	5,000	0	-5,000	-100.00%
<i>5800 Total &gt;</i>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>	<b>#####</b>
<i>5xxx Total &gt;</i>	<b>194,430</b>	<b>188,241</b>	<b>188,166</b>	<b>188,166</b>	<b>173,150</b>	<b>-15,016</b>	<b>-7.98%</b>
<b>6400</b> Capital Equipment - New							
<b>6404</b> Equipment Purchase - New	3,000	3,000	3,000	3,000	0	-3,000	-100.00%
<i>6400 Total &gt;</i>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>#####</b>
<i>6xxx Total &gt;</i>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>#####</b>
<b>7100</b> Debt Retirement							
<b>7101</b> College Center Bond	17,625	22,100	21,500	21,500	20,900	-600	-2.79%
<i>7100 Total &gt;</i>	<b>17,625</b>	<b>22,100</b>	<b>21,500</b>	<b>21,500</b>	<b>20,900</b>	<b>-600</b>	<b>-2.79%</b>

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Student Center (Fund 47)**

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Object

7xxx Total >

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
17,625	22,100	21,500	21,500	20,900	-600	-2.79%
259,200	258,000	259,180	259,180	240,225	-18,954	-7.31%

Student Center (Fund 47)

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



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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	259,200	258,000	259,180	259,180	240,225	-18,954	-7.31%

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

**Object Analysis (Detail)**  
**Revenue by Object - Summary**  
**Student Center Bond (Fund 46)**

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<i>8800 Local Revenues</i>							
8899 Fund 46 Subsidy from Fund 47	17,625	22,100	21,500	21,500	20,900	-600	-2.79%
<i>8800 Total &gt;</i>	<b>17,625</b>	<b>22,100</b>	<b>21,500</b>	<b>21,500</b>	<b>20,900</b>	<b>-600</b>	<b>-2.79%</b>
<i>8xxx Total &gt;</i>	<b>17,625</b>	<b>22,100</b>	<b>21,500</b>	<b>21,500</b>	<b>20,900</b>	<b>-600</b>	<b>-2.79%</b>
Student Center Bond (Fund 46)	<b>17,625</b>	<b>22,100</b>	<b>21,500</b>	<b>21,500</b>	<b>20,900</b>	<b>-600</b>	<b>-2.79%</b>

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	17,625	22,100	21,500	21,500	20,900	-600	-2.79%

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Student Center Bond (Fund 46)**

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<i>7100 Debt Retirement</i>							
7101 College Center Bond	17,625	22,100	21,500	21,500	20,900	-600	-2.79%
<i>7100 Total &gt;</i>	<b>17,625</b>	<b>22,100</b>	<b>21,500</b>	<b>21,500</b>	<b>20,900</b>	<b>-600</b>	<b>-2.79%</b>
<i>7xxx Total &gt;</i>	<b>17,625</b>	<b>22,100</b>	<b>21,500</b>	<b>21,500</b>	<b>20,900</b>	<b>-600</b>	<b>-2.79%</b>
<b>Student Center Bond (Fund 46)</b>	<b>17,625</b>	<b>22,100</b>	<b>21,500</b>	<b>21,500</b>	<b>20,900</b>	<b>-600</b>	<b>-2.79%</b>

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

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

Print Date: Monday, August 14, 2017  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	17,625	22,100	21,500	21,500	20,900	-600	-2.79%

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

# **Exhibit E**

## **Parking Fund**

**Object Analysis (Detail)**  
**Revenue by Object - Summary**  
**Parking Fund (Fund 39)**

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>8800 Local Revenues</b>							
8818 Parking Fines	60,000	49,000	35,000	35,000	40,000	5,000	14.29%
8852 Rents (Facilities)	12,000	19,000	10,000	10,000	20,000	10,000	100.00%
<b>8800 Total &gt;</b>	<b>72,000</b>	<b>68,000</b>	<b>45,000</b>	<b>45,000</b>	<b>60,000</b>	<b>15,000</b>	<b>33.33%</b>
<b>8860 Local Interest</b>							
8857 Interest on Fund Balance	0	0	0	0	10,000	10,000	0.00%
<b>8860 Total &gt;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
<b>8870 Local Revenue</b>							
8829 Parking Fees (Daily)	370,000	309,000	288,790	288,790	350,000	61,210	21.20%
8848 Parking Spitters	83,000	107,000	85,000	85,000	135,000	50,000	58.82%
<b>8870 Total &gt;</b>	<b>453,000</b>	<b>416,000</b>	<b>373,790</b>	<b>373,790</b>	<b>485,000</b>	<b>111,210</b>	<b>29.75%</b>
<b>8xxx Total &gt;</b>	<b>525,000</b>	<b>484,000</b>	<b>418,790</b>	<b>418,790</b>	<b>555,000</b>	<b>136,210</b>	<b>32.52%</b>
<b>Parking Fund (Fund 39)</b>	<b>525,000</b>	<b>484,000</b>	<b>418,790</b>	<b>418,790</b>	<b>555,000</b>	<b>136,210</b>	<b>32.52%</b>

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	525,000	484,000	418,790	418,790	555,000	136,210	32.52%

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



**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Parking Fund (Fund 39)**

Print Date: Monday, August 14, 2017  
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Object	
2100	<i>Non-Instructional Salaries, Regular Full-Time</i>
2101	Non-Instructional Classified
2102	Managers
2114	NI Classified-Educ Incentive
2130	Class. Sal. Contingency

2100 Total >

2300	<i>Non-Instructional, Other than Regular Full-Time</i>
2302	Hourly Student Help
2303	Hourly Overtime
2304	Hourly Professional Experts
2308	Substitutes for Classified

2300 Total >

2xxx Total >

3220	<i>PERS Non-Instructional</i>
2101	Non-Instructional Classified
2102	Managers
2114	NI Classified-Educ Incentive
2304	Hourly Professional Experts

3220 Total >

3320	<i>OASDI (FICA) Non-Instructional</i>
2101	Non-Instructional Classified
2102	Managers
2114	NI Classified-Educ Incentive
2303	Hourly Overtime
2304	Hourly Professional Experts
2308	Substitutes for Classified

3320 Total >

3340	<i>Medicare Non-Instructional</i>
2101	Non-Instructional Classified
2102	Managers
2114	NI Classified-Educ Incentive
2303	Hourly Overtime
2304	Hourly Professional Experts

	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
2101	156,912	147,708	140,730	140,730	192,948	52,218	37.11%
2102	0	0	0	0	145,488	145,488	0.00%
2114	800	800	600	600	0	-600	-100.00%
2130	0	1,699	0	0	0	0	0.00%
<b>2100 Total</b>	<b>157,712</b>	<b>150,207</b>	<b>141,330</b>	<b>141,330</b>	<b>338,436</b>	<b>197,106</b>	<b>139.47%</b>
2302	1,071	1,071	1,071	1,071	1,071	0	0.00%
2303	2,000	2,000	2,000	2,000	2,000	0	0.00%
2304	49,568	49,568	49,568	49,568	49,568	0	0.00%
2308	35,000	35,000	30,000	30,000	30,000	0	0.00%
<b>2300 Total</b>	<b>87,639</b>	<b>87,639</b>	<b>82,639</b>	<b>82,639</b>	<b>82,639</b>	<b>0</b>	<b>0.00%</b>
<b>2xxx Total</b>	<b>245,351</b>	<b>237,846</b>	<b>223,969</b>	<b>223,969</b>	<b>421,075</b>	<b>197,106</b>	<b>88.01%</b>
2101	29,454	27,839	24,826	24,826	43,473	18,648	75.11%
2102	0	0	0	0	32,780	32,780	0.00%
2114	150	150	0	0	0	0	0.00%
2304	9,304	9,342	0	0	0	0	0.00%
<b>3220 Total</b>	<b>38,908</b>	<b>37,331</b>	<b>24,826</b>	<b>24,826</b>	<b>76,253</b>	<b>51,427</b>	<b>207.16%</b>
2101	9,729	9,158	6,831	6,831	11,963	5,131	75.11%
2102	0	0	0	0	4,510	4,510	0.00%
2114	50	50	0	0	0	0	0.00%
2303	124	124	0	0	0	0	0.00%
2304	3,073	3,073	0	0	0	0	0.00%
2308	2,170	2,170	0	0	0	0	0.00%
<b>3320 Total</b>	<b>15,146</b>	<b>14,575</b>	<b>6,831</b>	<b>6,831</b>	<b>16,473</b>	<b>9,641</b>	<b>141.13%</b>
2101	2,275	2,142	1,598	1,598	2,798	1,200	75.11%
2102	0	0	0	0	1,055	1,055	0.00%
2114	12	12	0	0	0	0	0.00%
2303	73	73	0	0	0	0	0.00%
2304	719	719	0	0	0	0	0.00%

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Parking Fund (Fund 39)**

Print Date: Monday, August 14, 2017  
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Object		Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
2308	Substitutes for Classified	508	508	0	0	0	0	0.00%
<b>3340 Total &gt;</b>		<b>3,587</b>	<b>3,454</b>	<b>1,598</b>	<b>1,598</b>	<b>3,853</b>	<b>2,255</b>	<b>141.13%</b>
<b>3400 Health and Welfare Benefits</b>								
3450	H & W Payments	91,708	91,708	74,241	74,241	154,554	80,313	108.18%
<b>3400 Total &gt;</b>		<b>91,708</b>	<b>91,708</b>	<b>74,241</b>	<b>74,241</b>	<b>154,554</b>	<b>80,313</b>	<b>108.18%</b>
<b>3520 SUI Non-Instructional</b>								
2101	Non-Instructional Classified	78	74	55	55	96	41	75.11%
2102	Managers	0	0	0	0	36	36	0.00%
2114	NI Classified-Educ Incentive	1	1	0	0	0	0	0.00%
2303	Hourly Overtime	1	1	0	0	0	0	0.00%
2304	Hourly Professional Experts	25	25	0	0	0	0	0.00%
2308	Substitutes for Classified	18	18	0	0	0	0	0.00%
<b>3520 Total &gt;</b>		<b>123</b>	<b>119</b>	<b>55</b>	<b>55</b>	<b>133</b>	<b>78</b>	<b>141.13%</b>
<b>3620 WC Non-Instructional</b>								
2101	Non-Instructional Classified	4,707	4,431	1,873	1,873	3,280	1,407	75.11%
2102	Managers	0	0	0	0	1,237	1,237	0.00%
2114	NI Classified-Educ Incentive	24	24	0	0	0	0	0.00%
2302	Hourly Student Help	32	32	0	0	0	0	0.00%
2303	Hourly Overtime	60	60	0	0	0	0	0.00%
2304	Hourly Professional Experts	1,487	1,487	0	0	0	0	0.00%
2308	Substitutes for Classified	1,050	1,050	0	0	0	0	0.00%
<b>3620 Total &gt;</b>		<b>7,360</b>	<b>7,084</b>	<b>1,873</b>	<b>1,873</b>	<b>4,517</b>	<b>2,644</b>	<b>141.13%</b>
<b>3900 Other Benefits</b>								
2130	Class. Sal. Contingency	0	502	0	0	0	0	0.00%
<b>3900 Total &gt;</b>		<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>3xxx Total &gt;</b>		<b>156,833</b>	<b>154,772</b>	<b>109,424</b>	<b>109,424</b>	<b>255,782</b>	<b>146,358</b>	<b>133.75%</b>
<b>4500 Non-Instructional Supplies</b>								
4511	Printing (Non- Printshop)	10,000	12,000	16,000	16,000	16,000	0	0.00%
4515	EOC Planning Supplies	500	250	125	125	125	0	0.00%
4525	Office Supplies	3,500	3,500	3,000	3,000	3,000	0	0.00%
4553	Uniforms (Parking, Athletics)	1,500	1,500	1,500	1,500	1,500	0	0.00%
<b>4500 Total &gt;</b>		<b>15,500</b>	<b>17,250</b>	<b>20,625</b>	<b>20,625</b>	<b>20,625</b>	<b>0</b>	<b>0.00%</b>
<b>4xxx Total &gt;</b>		<b>15,500</b>	<b>17,250</b>	<b>20,625</b>	<b>20,625</b>	<b>20,625</b>	<b>0</b>	<b>0.00%</b>

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Parking Fund (Fund 39)**

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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<i>5100 Contracts</i>							
5180 Contract Services	10,000	1,500	2,000	2,000	2,000	0	0.00%
<i>5100 Total &gt;</i>	<b>10,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<i>5200 Travel and Conference Expenses</i>							
5220 Conference Attendance & Related Expenses	500	500	250	250	250	0	0.00%
<i>5200 Total &gt;</i>	<b>500</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0.00%</b>
<i>5500 Utilities and Housekeeping Services</i>							
5505 Gasoline & Oil	3,000	2,000	1,200	1,200	1,200	0	0.00%
5528 Mobile Phone	2,000	2,000	2,000	2,000	2,000	0	0.00%
<i>5500 Total &gt;</i>	<b>5,000</b>	<b>4,000</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0.00%</b>
<i>5600 Rents, Leases and Repairs</i>							
5620 Maintenance Agreement	1,000	1,000	1,000	1,000	1,000	0	0.00%
5630 Equipment Repair	6,700	5,000	5,000	5,000	5,000	0	0.00%
5632 Road/Pavement Repair	35,916	14,932	10,000	10,000	10,000	0	0.00%
5660 Sign Maintenance/Repair	5,500	2,500	1,500	1,500	1,500	0	0.00%
<i>5600 Total &gt;</i>	<b>49,116</b>	<b>23,432</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>	<b>0.00%</b>
<i>5xxx Total &gt;</i>	<b>64,616</b>	<b>29,432</b>	<b>22,950</b>	<b>22,950</b>	<b>22,950</b>	<b>0</b>	<b>0.00%</b>
<i>6400 Capital Equipment - New</i>							
6404 Equipment Purchase - New	15,000	25,000	25,000	25,000	0	-25,000	-100.00%
6425 Non-Instructional Equipment - Replacement	13,000	5,000	2,500	2,500	0	-2,500	-100.00%
<i>6400 Total &gt;</i>	<b>28,000</b>	<b>30,000</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>-27,500</b>	<b>#####</b>
<i>6xxx Total &gt;</i>	<b>28,000</b>	<b>30,000</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>-27,500</b>	<b>#####</b>
<i>7300 Interfund Transfers - Out</i>							
7321 Transfer Out to Unrestricted GF	14,700	14,700	14,700	14,700	14,700	0	0.00%
<i>7300 Total &gt;</i>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>0</b>	<b>0.00%</b>
<i>7xxx Total &gt;</i>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>0</b>	<b>0.00%</b>
<b>Parking Fund (Fund 39)</b>	<b>525,000</b>	<b>484,000</b>	<b>419,168</b>	<b>419,168</b>	<b>735,132</b>	<b>315,964</b>	<b>75.38%</b>

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

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

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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	525,000	484,000	419,168	419,168	735,132	315,964	75.38%

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

# **Exhibit F**

## **Self Insurance Fund**

**Object Analysis (Detail)**  
**Revenue by Object - Summary**  
**Self Insurance (Fund 35)**

Print Date: Monday, August 14, 2017  
 Print Time: 5:45 PM

Object  
 8800 Local Revenues

8807	URGF Budgeted in Self Insurance
8808	RGF Budget in Self Insurance
8811	Child Devt. Budget in self Insurance
8819	Parking Budget in Self Insurance
8830	Student Ctr. Budget in Self Insurance
8857	Interest on Fund Balance
8870	Retiree Insurance Contribution
8873	COBRA

8800 Total >  
 8xxx Total >

	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
	5,135,038	5,505,886	5,895,434	5,895,434	6,170,952	275,518	4.67%
	616,845	679,406	717,415	717,415	903,111	185,696	25.88%
	114,636	68,781	74,605	74,605	74,960	355	0.48%
	91,708	91,708	74,241	74,241	154,554	80,313	108.18%
	11,464	11,464	12,610	12,610	11,290	-1,320	-10.47%
	0	0	0	0	30,000	30,000	0.00%
	553,573	504,637	400,000	400,000	427,000	27,000	6.75%
	30,000	30,000	7,000	7,000	15,000	8,000	114.29%
	<b>6,553,264</b>	<b>6,891,882</b>	<b>7,181,305</b>	<b>7,181,305</b>	<b>7,786,867</b>	<b>605,562</b>	<b>8.43%</b>
	<b>6,553,264</b>	<b>6,891,882</b>	<b>7,181,305</b>	<b>7,181,305</b>	<b>7,786,867</b>	<b>605,562</b>	<b>8.43%</b>
<b>Self Insurance (Fund 35)</b>	<b>6,553,264</b>	<b>6,891,882</b>	<b>7,181,305</b>	<b>7,181,305</b>	<b>7,786,867</b>	<b>605,562</b>	<b>8.43%</b>

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

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

*Print Date: Monday, August 14, 2017*  
*Print Time: 5:45 PM*

Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	6,553,264	6,891,882	7,181,305	7,181,305	7,786,867	605,562	8.43%

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Self Insurance (Fund 35)**

Print Date: Monday, August 14, 2017  
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Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>3400 Health and Welfare Benefits</b>							
3452 Self Insurance (Abatement)	0	0	-60,000	-60,000	-65,000	-5,000	8.33%
3455 Categorical assessed for OPEB	100,770	115,980	0	0	0	0	0.00%
<i>3400 Total &gt;</i>	<b>100,770</b>	<b>115,980</b>	<b>-60,000</b>	<b>-60,000</b>	<b>-65,000</b>	<b>-5,000</b>	<b>8.33%</b>
<i>3xxx Total &gt;</i>	<b>100,770</b>	<b>115,980</b>	<b>-60,000</b>	<b>-60,000</b>	<b>-65,000</b>	<b>-5,000</b>	<b>8.33%</b>
<b>5100 Contracts</b>							
5145 Temp. Contract Service	0	0	60,000	60,000	65,000	5,000	8.33%
5146 Professional Services	0	0	0	0	4,000	4,000	0.00%
5148 H&W Claim payments from Self Insurance	6,394,883	6,709,631	6,887,795	6,887,795	7,314,867	427,072	6.20%
<i>5100 Total &gt;</i>	<b>6,394,883</b>	<b>6,709,631</b>	<b>6,947,795</b>	<b>6,947,795</b>	<b>7,383,867</b>	<b>436,072</b>	<b>6.28%</b>
<i>5xxx Total &gt;</i>	<b>6,394,883</b>	<b>6,709,631</b>	<b>6,947,795</b>	<b>6,947,795</b>	<b>7,383,867</b>	<b>436,072</b>	<b>6.28%</b>
<b>7300 Interfund Transfers - Out</b>							
7318 Interfund Transfer Out - Non-Medical for Categ	57,611	66,271	66,271	66,271	66,271	0	0.00%
7321 Transfer Out to Unrestricted GF	2,241,207	0	2,031,765	2,031,765	0	-2,031,765	-100.00%
<i>7300 Total &gt;</i>	<b>2,298,818</b>	<b>66,271</b>	<b>2,098,036</b>	<b>2,098,036</b>	<b>66,271</b>	<b>-2,031,765</b>	<b>-96.84%</b>
<i>7xxx Total &gt;</i>	<b>2,298,818</b>	<b>66,271</b>	<b>2,098,036</b>	<b>2,098,036</b>	<b>66,271</b>	<b>-2,031,765</b>	<b>-96.84%</b>
<b>Self Insurance (Fund 35)</b>	<b>8,794,471</b>	<b>6,891,882</b>	<b>8,985,831</b>	<b>8,985,831</b>	<b>7,385,138</b>	<b>-1,600,693</b>	<b>-17.81%</b>

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



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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	8,794,471	6,891,882	8,985,831	8,985,831	7,385,138	-1,600,693	-17.81%

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

**Exhibit G**  
**Worker Comp Fund**

**Object Analysis (Detail)**  
**Revenue by Object - Summary**  
**Workers Comp Insurance**

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Object	
8800	Local Revenues
8822	Other Income
8857	Interest on Fund Balance
<i>8800 Total &gt;</i>	
<i>8xxx Total &gt;</i>	

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
0	20,000	500	500	20,000	19,500	#####
0	5,000	500	500	2,100	1,600	320.00%
0	25,000	1,000	1,000	22,100	21,100	#####
0	25,000	1,000	1,000	22,100	21,100	#####
0	25,000	1,000	1,000	22,100	21,100	#####

Workers Comp Insurance

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

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

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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	0	25,000	1,000	1,000	22,100	21,100	#####

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Workers Comp Insurance**

Print Date: Monday, August 14, 2017  
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Object	
5100	Contracts
5180	Contract Services
<i>5100 Total &gt;</i>	
<i>5xxx Total &gt;</i>	

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
0	60,000	97,500	97,500	92,000	-5,500	-5.64%
0	60,000	97,500	97,500	92,000	-5,500	-5.64%
0	60,000	97,500	97,500	92,000	-5,500	-5.64%
0	60,000	97,500	97,500	92,000	-5,500	-5.64%

Workers Comp Insurance

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	0	60,000	97,500	97,500	92,000	-5,500	-5.64%

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

**Exhibit H**  
**Other Post Employment**  
**Benefit (OPEB) Fund**

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

Print Date: Monday, August 14, 2017  
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**OPEB/Other Post Employment Benefits**

Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<i>8800 Local Revenues</i>							
8813 OPEB for Restricted Programs	0	100,770	100,770	100,770	109,014	8,244	8.18%
<i>8800 Total &gt;</i>	0	100,770	100,770	100,770	109,014	8,244	8.18%
<i>8860 Local Interest</i>							
8857 Interest on Fund Balance	0	0	0	0	3,000	3,000	0.00%
<i>8860 Total &gt;</i>	0	0	0	0	3,000	3,000	0.00%
<i>8xxx Total &gt;</i>	0	100,770	100,770	100,770	112,014	11,244	11.16%
<b>OPEB/Other Post Employment Benefits</b>	0	100,770	100,770	100,770	112,014	11,244	11.16%

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



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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	0	100,770	100,770	100,770	112,014	11,244	11.16%

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

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

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**OPEB/Other Post Employment Benefits**

Object

3400 Health and Welfare Benefits

3457	OPEB
------	------

3400 Total >

3xxx Total >

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
0	0	0	0	112,014	112,014	0.00%
0	0	0	0	112,014	112,014	0.00%
0	0	0	0	112,014	112,014	0.00%
0	0	0	0	112,014	112,014	0.00%

OPEB/Other Post Employment Benefits

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

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

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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	0	0	0	0	112,014	112,014	0.00%

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

**Exhibit I**  
**Capital Projects Fund**

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

Print Date: Monday, August 14, 2017  
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**Capital Projects Fund (CC) (Fund 14)**

Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>8600 State Revenues</b>							
8618 Instructional Equipment & Library Material	879,347	462,898	784,712	784,712	0	-784,712	-100.00%
8660 Scheduled Maintenance	109,713	0	0	0	0	0	0.00%
<b>8600 Total &gt;</b>	<b>989,060</b>	<b>462,898</b>	<b>784,712</b>	<b>784,712</b>	<b>0</b>	<b>-784,712</b>	<b>#####</b>
<b>8620 Categorical Apportionments</b>							
8857 Interest on Fund Balance	0	0	0	0	8,000	8,000	0.00%
<b>8620 Total &gt;</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0.00%</b>
<b>8800 Local Revenues</b>							
8800 Redevelopment Fds not subject to rev limit	0	0	0	0	45,702	45,702	0.00%
8835 Application Processing Fee	1,000	0	0	0	0	0	0.00%
8852 Rents (Facilities)	88,837	0	0	0	0	0	0.00%
8862 Library (Equipment Revenue)	40,000	0	0	0	0	0	0.00%
8898 Local Grants	26,666	10,000	0	0	0	0	0.00%
<b>8800 Total &gt;</b>	<b>156,503</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>45,702</b>	<b>45,702</b>	<b>0.00%</b>
<b>8xxx Total &gt;</b>	<b>1,145,563</b>	<b>472,898</b>	<b>784,712</b>	<b>784,712</b>	<b>53,702</b>	<b>-731,010</b>	<b>-93.16%</b>
<b>Capital Projects Fund (CC) (Fund 14)</b>	<b>1,145,563</b>	<b>472,898</b>	<b>784,712</b>	<b>784,712</b>	<b>53,702</b>	<b>-731,010</b>	<b>-93.16%</b>

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

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

*Print Date: Monday, August 14, 2017*  
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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	1,145,563	472,898	784,712	784,712	53,702	-731,010	-93.16%

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

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

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**Capital Projects Fund (CC) (Fund 14)**

Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<b>4500 Non-Instructional Supplies</b>							
4525 Office Supplies	15,300	0	0	0	0	0	0.00%
<i>4500 Total &gt;</i>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<i>4xxx Total &gt;</i>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>5100 Contracts</b>							
5131 Engineering & Design Services	35,523	0	35,523	35,523	0	-35,523	-100.00%
5169 IPP/FPP (0405)	27,680	27,680	0	0	0	0	0.00%
5190 Contract Services	0	0	0	0	150,000	150,000	0.00%
<i>5100 Total &gt;</i>	<b>63,203</b>	<b>27,680</b>	<b>35,523</b>	<b>35,523</b>	<b>150,000</b>	<b>114,477</b>	<b>322.26%</b>
<b>5600 Rents, Leases and Repairs</b>							
5620 Maintenance Agreement	10,700	0	0	0	0	0	0.00%
5634 Building Repairs	109,713	0	0	0	0	0	0.00%
5637 Copier Equipment Lease	9,000	0	0	0	0	0	0.00%
<i>5600 Total &gt;</i>	<b>129,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>5700 Legal, Election and Audit Expenses</b>							
5710 Legal (Advertising & Fees)	6,327	0	6,327	6,327	0	-6,327	-100.00%
<i>5700 Total &gt;</i>	<b>6,327</b>	<b>0</b>	<b>6,327</b>	<b>6,327</b>	<b>0</b>	<b>-6,327</b>	<b>#####</b>
<b>5800 Other Services &amp; Expense</b>							
5864 Technology/Infrastructure Contingency	110,584	0	0	0	0	0	0.00%
<i>5800 Total &gt;</i>	<b>110,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<i>5xxx Total &gt;</i>	<b>309,527</b>	<b>27,680</b>	<b>41,850</b>	<b>41,850</b>	<b>150,000</b>	<b>108,150</b>	<b>258.42%</b>
<b>6100 Sites and Site Improvements</b>							
6105 Building Renovation/Repair	57,691	0	57,691	57,691	0	-57,691	-100.00%
<i>6100 Total &gt;</i>	<b>57,691</b>	<b>0</b>	<b>57,691</b>	<b>57,691</b>	<b>0</b>	<b>-57,691</b>	<b>#####</b>
<b>6200 Building Improvements</b>							
6235 Building Improvement	0	0	321,814	321,814	321,814	0	0.00%
<i>6200 Total &gt;</i>	<b>0</b>	<b>0</b>	<b>321,814</b>	<b>321,814</b>	<b>321,814</b>	<b>0</b>	<b>0.00%</b>
<b>6400 Capital Equipment - New</b>							
6404 Equipment Purchase - New	901,417	462,898	462,898	462,898	0	-462,898	-100.00%
6405 Instructional Equipment - New	99,503	10,000	0	0	0	0	0.00%
<i>6400 Total &gt;</i>	<b>1,000,920</b>	<b>472,898</b>	<b>462,898</b>	<b>462,898</b>	<b>0</b>	<b>-462,898</b>	<b>#####</b>
<i>6xxx Total &gt;</i>	<b>1,058,611</b>	<b>472,898</b>	<b>842,403</b>	<b>842,403</b>	<b>321,814</b>	<b>-520,589</b>	<b>-61.80%</b>

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

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

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**Capital Projects Fund (CC) (Fund 14)**

Object	
7300	Interfund Transfers - Out
7321	Transfer Out to Unrestricted GF
	7300 Total >
	7xxx Total >

Budget	Budget	Budget	Budget	Budget	Variance**	(%)
14-15	15-16	16-17	16-17	17-18		
400,000	0	0	0	0	0	0.00%
400,000	0	0	0	0	0	0.00%
400,000	0	0	0	0	0	0.00%
<b>1,783,438</b>	<b>500,578</b>	<b>884,253</b>	<b>884,253</b>	<b>471,814</b>	<b>-412,439</b>	<b>-46.64%</b>

Capital Projects Fund (CC) (Fund 14)

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



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

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Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	1,783,438	500,578	884,253	884,253	471,814	-412,439	-46.64%

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

# **Exhibit J**

## **Building Fund**

**Object Analysis (Detail)**  
**Revenue by Object - Summary**  
**Building Fund (Fund 48)**

Print Date: Monday, August 14, 2017  
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Object  
 8860 Local Interest  
 8857 Interest on Fund Balance  
 8860 Total >  
 8xxx Total >

Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
25,000	20,000	65,000	65,000	120,000	55,000	84.62%
<b>25,000</b>	<b>20,000</b>	<b>65,000</b>	<b>65,000</b>	<b>120,000</b>	<b>55,000</b>	<b>84.62%</b>
<b>25,000</b>	<b>20,000</b>	<b>65,000</b>	<b>65,000</b>	<b>120,000</b>	<b>55,000</b>	<b>84.62%</b>
<b>25,000</b>	<b>20,000</b>	<b>65,000</b>	<b>65,000</b>	<b>120,000</b>	<b>55,000</b>	<b>84.62%</b>

Building Fund (Fund 48)

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

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

*Print Date: Monday, August 14, 2017*  
*Print Time: 5:47 PM*

Object	Budget	Budget	Budget	Budget	Budget	Variance**	(%)
	14-15	15-16	16-17	16-17	17-18		
	25,000	20,000	65,000	65,000	120,000	55,000	84.62%

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

**Object Analysis (Detail)**  
**Expense by Object - Summary**  
**Building Fund (Fund 48)**

Print Date: Monday, August 14, 2017  
 Print Time: 5:47 PM

Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
<i>5100 Contracts</i>							
5180 Contract Services	19,964	0	0	0	100,000	100,000	0.00%
<i>5100 Total &gt;</i>	19,964	0	0	0	100,000	100,000	0.00%
<i>5xxx Total &gt;</i>	19,964	0	0	0	100,000	100,000	0.00%
<i>6100 Sites and Site Improvements</i>							
6105 Building Renovation/Repair	115,526	0	0	0	0	0	0.00%
<i>6100 Total &gt;</i>	115,526	0	0	0	0	0	0.00%
<i>6200 Building Improvements</i>							
6268 Architect Fees	479,225	0	0	0	0	0	0.00%
6269 New Construction	598,745	0	0	0	0	0	0.00%
6270 Construction	0	0	0	0	15,110	15,110	0.00%
<i>6200 Total &gt;</i>	1,077,970	0	0	0	15,110	15,110	0.00%
<i>6400 Capital Equipment - New</i>							
6404 Equipment Purchase - New	1,018,937	0	0	0	0	0	0.00%
<i>6400 Total &gt;</i>	1,018,937	0	0	0	0	0	0.00%
<i>6xxx Total &gt;</i>	2,212,433	0	0	0	15,110	15,110	0.00%
<b>Building Fund (Fund 48)</b>	<b>2,232,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,110</b>	<b>115,110</b>	<b>0.00%</b>

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

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

*Print Date: Monday, August 14, 2017*  
*Print Time: 5:47 PM*

Object	Budget 14-15	Budget 15-16	Budget 16-17	Budget 16-17	Budget 17-18	Variance**	(%)
	2,232,397	0	0	0	115,110	115,110	0.00%

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

# Monterey Peninsula Community College District

## Governing Board Agenda

August 23, 2017

New Business Agenda Item No. F

Fiscal Services  
College Area

**Proposal:**

That the Governing Board adopt the 2017-18 Final Budget.

**Background:**

The Board has held a public hearing for the purpose of reviewing the 2017-2018 Budget and the proposed budget has been available for public inspection as per Title V, Section 58301 of the California Code of Regulations


The Board approved a Tentative Budget on June 29, 2017. Since that time, budgets have been revised to reflect funding changes as a result of the adopted state budget, and ongoing review of actual revenue and expenses.

**Budgetary Implications:**

Revenues and expenses are anticipated as presented.

**RESOLUTION: BE IT RESOLVED**, that the Governing Board adopt the 2017-18 Final Budget.


**Recommended By:**

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

**Prepared By:**

  
\_\_\_\_\_  
Rosemary Barrios, Controller

**Agenda Approval:**

  
\_\_\_\_\_  
Dr. Walter Tribley, Superintendent/President

# Monterey Peninsula Community College District

## Governing Board Agenda

August 23, 2017

New Business Agenda Item No. G

Administrative Services  
College Area

### Proposal:

That the Governing Board receives the updated IIPP (Injury and Illness Prevention Program) of July 28, 2017.

### Background:

The District has an interest in maintaining a safe and healthful work environment for all of its employees. The District's IIPP (Injury and Illness Prevention Program) was last updated in 2013. The IIPP serves to outline the goals, statutory authority and responsibilities of all employees as well as managers and supervisors to ensure that safety rules and safe work practices are communicated, implemented and followed. All work environments are identified in the IIPP and include self-identified safe work practices followed in those areas. The Safety and Emergency Preparedness Committee began meeting monthly since February 2017 to review and provide input resulting in the final draft approved at the July 28, 2017 meeting. The IIPP was then shared at the President's Advisory Group on August 8<sup>th</sup>.

The IIPP is required in order to maintain compliance according to Ca Labor Code Section 6401.7, CCR Title 8, Sections 1509 and 3203. Training to managers and supervisors will be implemented, as well as training to all employees in the weeks ahead. The IIPP (attached) will be posted on the District's web site and accessible to all employees.

**Budgetary Implications:** None.

**INFORMATION:** That the Governing Board receives the updated IIPP (Injury and Illness Prevention Program) of July 28, 2017.

**Recommended By:** \_\_\_\_\_

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

**Prepared By:** \_\_\_\_\_

  
Suzanne Ammons, Administrative Assistant

**Agenda Approval:** \_\_\_\_\_

  
Dr. Walter Tribley, Superintendent/President



**INJURY & ILLNESS PREVENTION PROGRAM**  
**FOR**  
**Monterey Peninsula COLLEGE DISTRICT**

Updated July 28, 2017

**Reviewed/Approved- Safety & Emerg Prep. Mtg 7-28-17**  
**Reviewed – President’s Advisory Group 8-8-17**

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**SECTION I**

## **INTRODUCTION**

In order to maintain a safe and healthful work environment the Monterey Peninsula Community College District has developed this Injury & Illness Prevention Program (IIPP) for all employees to follow. This document describes the goals, statutory authority, and the responsibilities of all employees under the Program, as well as the District's responsibility as an employer to provide a safe and healthful work environment. The program includes but is not limited to the following, Hazard Identification and Correction, Steps taken to assure Employee Compliance, Injury Incident and Near Miss Investigations, Employee Safety Training, Safety Communication, and Program Documentation. By making employee/work place safety a high priority for every administrator, supervisor and employee, we will work together as a team to reduce workplace injuries and illnesses, increase productivity, and promote a safer and healthier environment for all individuals at the Monterey Peninsula Community College District.

## **GOALS**

Implementation of this program will accomplish several notable goals for Monterey Peninsula Community College District. Most notably it will:

1. Protect the health and safety of employees and decrease the potential risk of disease, illness, injury, and hazardous exposures to District personnel.
2. Reduce workers' compensation claims and costs.
3. Improve efficiency by reducing the time spent replacing or reassigning injured employees to temporary modified work assignments, as well as reduce the need to find and train replacement employees to replace employees who cannot return to their duties.
4. Improve employee morale and efficiency as employees see that their safety is important to management.
5. Minimize the potential for penalties assessed by various enforcement agencies by maintaining compliance with Health and Safety Codes and Cal/OSHA standards.
6. The Monterey Peninsula College District recognizes that as an employer it bears the responsibility for maintaining a safe and healthful work environment for all of its employees. The District takes this responsibility seriously and will do all it can to meet this requirement.

## **STATUTORY AUTHORITY**

- ◆ California Labor Code Section 6401.7.
- ◆ California Code of Regulations Title 8, Sections 1509 and 3203.

This manual is intended to provide each department at Monterey Peninsula Community College District with the information and guidance necessary to comply with the regulation. Following is a brief summary of the required activities to comply with this law.

- A program coordinator will be responsible for the implementation and maintenance of this program. Any questions can be directed to the Program Coordinator's attention.

- Monterey Peninsula Community College District has developed through its negotiated collective bargaining process, disciplinary procedures and processes with regard to employee compliance with safety rules and safe work practices. It will be the responsibility of managers and supervisors to ensure that the safety rules and work practices are implemented in a fair and non-discriminating manner, as well as offering positive reinforcement and recognition for employees who do an exemplary job of promoting a safe work environment by both example and who communicate to peers on safety issues. **Documentation is required.**
  - Managers and supervisors are required to ensure that safety and health information is communicated to the employees within their supervision. There are suggested methods to follow in the manual; however, methods may be expanded as special circumstances related to their area dictate.
  - Injury and illness hazards in the workplace must be identified. A formal self-inspection program and an equipment evaluation system have been developed to meet this requirement.
  - The immediate supervisor of the employee must investigate each work-related injury or illness. Forms and procedures for this investigation are included in the Appendices of this manual.
  - Deficiencies or hazards identified during a self-inspection or in an Injury Incident/Near Miss investigation must be corrected. Supervisors/managers must ensure that employees adhere to the correction. The priority of the correction of the hazardous condition should commensurate with the hazard. **Documentation is required.** Copies of documentation must be kept in each department as well with the coordinator.
- 
- All employees should receive appropriate training in identifying and guarding against injury and illness hazards associated with their work. Documentation is required detailing the date the topic, presenters, and the signatures of those employees in attendance. Copies of training documentation must be kept in each department as well with the Coordinator.

Cooperation and support are important elements in making this a successful program. Your positive, cooperative attitude is appreciated.

## **PROGRAM MANAGEMENT**

### **RESPONSIBILITY**

#### **STANDARD:**

The person with the authority and responsibility to implement and manage the Injury & Illness Prevention Program (IIPP) is identified as the Program Coordinator. All levels of the District Administration have been informed and accept that the Program Coordinator has the authority to enforce the elements of this program, regardless of position of stature within the organization.

#### **REQUIRED ACTIVITIES:**

1. The Vice President, Administrative Services, is identified as the Injury and Illness Program Coordinator for the District and is responsible for administering the requirements of the Program per section 3203 of Title 8 of the California Code of Regulations Industrial Safety Orders.
2. The Program Coordinator will maintain overall control of the required activities, which have to occur at various intervals throughout the year. All managers and supervisors will implement the required Program activities for their respective area of responsibilities.
3. Failure on the part of managers and supervisors to implement required Program activities will result in appropriate disciplinary action.
4. The Program Coordinator or his/her designate, or the appropriate area Manager/Supervisor will be available to answer technical questions involving self-inspections, employee training, and other aspects of the administration of this IIPP.
5. Some aspects of the IIPP will have to be implemented as appropriate at the time an Injury Incident/Near Miss occurs. For example, if an employee violates a work rule, a verbal warning should be given at the time; or if a work related injury occurs, an Injury Incident/Near Miss Investigation Report should be completed immediately.
6. Department managers and supervisors must include on all purchases requisitions for chemicals or products containing hazardous materials, a request for Safety Data Sheets (SDS). The Purchasing Department will request from vendors Safety Data Sheets for any and all chemicals as directed by specific departments. Department managers and supervisors must ensure that SDS are received and retained by the department.
7. The Purchasing Department will also request that all tools and equipment purchased for use by District employees meet the American National Standards Institute safety standards. The ANSI standards are the guidelines used by Cal OSHA as the benchmark for its enforcement group.

## MOTIVATION AND DISCIPLINE

### COMPLIANCE

#### **STANDARD:**

A system should be in place to ensure that employees comply with safe and healthy work practices. This may include the use of incentives, training or retraining, and disciplinary action.

#### **REQUIRED ACTIVITIES:**

1. To encourage safe behavior on the job, first line supervisors should acknowledge their employees for performing work safely. This provides positive affirmation and encourages cooperation with the program.
2. Department managers and supervisors are encouraged to recognize employees making an exceptional contribution to the Safety Program should be recognized, including but not necessarily a letter of recognition.
3. If a supervisor observes an employee performing in an unsafe manner, he/she should determine the reason. If disciplinary action is required, the procedure identified in item # 4 below should be used. If a lack of knowledge is involved, appropriate training should be provided prior to the employee resuming activities. Documentation is recommended.
4. When an employee is uncooperative and deliberately does not support the Program or does not follow safe work practices, disciplinary action in accordance with the collective bargaining agreement should be exercised.
5. All employees will receive copies of the District General Safe Work Practices and Job Specific Safe Work Practices, upon hire and when a new job assignment is undertaken.

## COMMUNICATION

### REQUIRED ACTIVITIES:

1. When conducting employee meetings for any purpose, subjects relating to on-the-job safety and health issues should be included as appropriate. Examples include:
  - An injury within the department could serve as an instructional topic.
  - An identified hazard and to work with or around it to prevent injury.
  - An unsafe work behavior observed during normal work activities
  - The directive for everyone to observe, identify, and report defects that could cause injury to themselves or to others.
2. If an employee is exposed to a new work activity that could cause problems either immediately or in the future, a hazard specific training program should be conducted. Training could either take place at the work site under the guidance of the supervisor or it could require an off-site program.
3. Employees can often benefit by information posted in the work area. This includes safety posters, instructional visual aids, warning signs, and other media directed at employee health and safety.
4. Other written communications on subjects which may be of importance can be provided to employees directly. (Example: earthquake preparedness, fire evacuation, how to handle bomb threats, and other appropriate subjects).
5. Consider having a “Suggestion Box” in the work area for employees’ contribution to the two way communication efforts to reinforce the safety program. The Safety Recommendation Form in Appendix G. to this IIPP is available on the \_\_\_\_\_page pf the District Services’ website (intranet).
6. Records or minutes should be kept of all meetings, training programs, postings, and other required activities in which safety issues are discussed. Copies should be sent to the Program Coordinator or designee.

## HAZARD IDENTIFICATION

### **REQUIRED ACTIVITIES:**

1. A work place Self-Inspection/ Checklist has been developed for general work areas and laboratory spaces within the Monterey Peninsula Community College District.
2. At a minimum of semi-annual intervals, work place safety inspections should occur at each work area. The inspection forms can be obtained from the Program Coordinator or designee. A knowledgeable, interested employee should be selected to perform the semi-annual self-inspection. Extra checklists should be kept in the Appendix section.
3. Prior to conducting the semi-annual safety inspection, the selected employee should review general and specific safe work practices.
4. The safety inspection should be a continuous, uninterrupted activity designed for the sole purpose of identifying unsafe work conditions and practices. Whenever possible, immediate corrective action should be taken to remove hazards and correct unsafe work practices.
5. Once immediate corrective actions have been taken, a copy of the Self Inspection Checklist should be forwarded to the Program Coordinator or designee for review and appropriate filing. The Program Coordinator may submit a work order request to the Facilities Department to address specific corrective actions. A copy should also be provided to the department manager/supervisor for the purpose of documentation for follow-up on both completed and uncompleted items.
6. All conditions determined to be deficient should be corrected within a reasonable period of time. The corrections should be done in order of importance in relation to potential injury severity, most serious identified hazards first.
7. If for some valid reason a condition is not corrected or it is postponed to some future date, proper documentation of the action should be included in the record.
8. The Program Coordinator or designee will follow-up to ensure that all unsafe conditions and unsafe work practices have been corrected. Records should be retained for three years.
9. New equipment, tools, and materials to be used by District employees should first be evaluated for work related injury and illness hazards by Department Manager or Supervisor. Identified hazards should be documented and addressed in a timely manner.



## INJURY INCIDENT/NEAR MISS INVESTIGATIONS

### **REQUIRED ACTIVITIES:**

1. All employees should know and understand that they are to report all work-related injuries, illnesses or near miss to their supervisor immediately at the time the injury, illness or near miss takes place. A near miss is defined as an activity or event in which an injury could have occurred, but did not (for example a tool falls from an elevated platform and narrowly misses an unprotected worker below). See Near Miss Reference Guide & Checklist in Appendix B.
2. As soon as possible following a work-related injury or illness (or after first aid treatment has been administered), the manager/supervisor should complete the Supervisor's Report of Employee Injury/Incident form and send it to the appropriate Human Resources personnel within two (2) business days of the injury/incident. The manager/supervisor should conduct a comprehensive investigation of the Injury Incident by using the Injury Incident Reference Guide & Checklist in Appendix B. . The focus of the investigation should be to identify unsafe conditions or work practices that may have caused the injury or illness. A completed Supervisor's Injury/Illness Investigation Report should be sent to the appropriate Human Resources personnel within five (5) business days. Human Resources personnel should send a copy to the Program Coordinator or designee. Workers Compensation forms (DWS-1 and Form 5020) should not be delayed pending completion of the above forms.
3. Whenever practical and necessary, corrective action should be identified. Corrective action can and should include training, retraining, physical alterations of the work place, and in some cases disciplinary action.
4. The Program Coordinator or designee will maintain a log the Injury Incident Investigation Report so that a follow-up can be made to ensure the corrective action was taken.
5. The Supervisor's Injury Incident Investigation Form and Supervisor's Injury/Incident Investigation Report form for Monterey Peninsula Community College District can be found in Appendix A of this Injury & Illness Prevention Program. The Injury Incident Investigation Quick Reference Guide & Checklist and Near Miss Quick Reference Guide & Checklist can be found in Appendix B.

## **HAZARD CORRECTION**

### **REQUIRED ACTIVITIES:**

1. All employees, especially managers and supervisors, have the responsibility to observe, identify, and report unsafe conditions as part of their responsibilities.
2. Identifying and correcting unsafe work practices and conditions is a required activity within this program and must be taken seriously. No employee will be disciplined, retaliated against, or discriminated against for reporting an unsafe condition.

When an unsafe condition is reported, the supervisor or manager should prepare a written statement of the condition and either correct it immediately, if appropriate, or notify the proper Department for corrective action. Assuring correction or replacement of unsafe equipment and/or conditions is the responsibility of the department administrator to which the equipment/condition belongs. Records of the correction of the unsafe condition/equipment such as work orders, shall be maintained by the Department. The department administrator is responsible for assuring that a semi-annual Safety Inspection Report is completed each semester using the appropriate Self-Inspection Checklist found in Appendix C.

3. Semi-annual, Safety Inspection Reports will be completed by someone within the department. The process is discussed and responsibilities are outlined in the “Employee Training” section of the manual.
4. The Injury/Incident Investigation Form shall be maintained by the Program Coordinator or designee for future reference. . This documentation should include the corrective action to be taken or the decision not to take any action. Documentation should be retained for at least three years or as required by state and federal law.
5. When an imminent hazard exists which cannot be immediately abated without endangering employee(s) and/or property, remove all exposed personnel from the area except those necessary to correct the existing condition. Employees necessary to correct the hazardous condition shall be provided the necessary safeguards. This may require a Lock Out-Tag Out protocol.

## **TRAINING**

### **REQUIRED ACTIVITIES:**

1. The Safe Work Practices, which apply to job categories throughout the District, have been developed by managers and supervisors. Safe Work Practices are intended to be the core of the safety and health training at Monterey Peninsula Community College District.
2. Each existing employee should receive a copy of the Safe Work Practices that applies to his/her job upon hire and the adoption/update of the IIPP. The employee is required to read and understand

the material and then sign the Injury & Illness Prevention Program Training Documentation Form as indication of receipt of a copy of the Safe Work Practices for the specific job.

3. It should be the responsibility of the immediate supervisor to provide each employee with a copy of the Safe Work Practices, at which time the supervisor should determine whether or not the employee has a complete understanding of the material. Questions and discussion of the safe work practices are encouraged. Supervisors are required to be familiar with the job hazards of all employees for whom they are responsible.
4. Each new hire or existing employee new to the department/job should receive a copy of the Safe Work Practices prior to beginning work. The procedure should be similar to that discussed above (item 3); it is a requirement of this program that no employee actually perform any on-the-job activity without receiving a copy of the Safe Work Practices, and having the opportunity for discussion and receiving proper safety training.
5. General workplace safety and health practices include, but are not limited to:
  - Implementation and maintenance of the IIPP Program.
  - Implementation and maintenance of the District's Emergency Operations Plan.
  - Provisions for medical services and first aid including emergency procedures.
  - Prevention of musculoskeletal disorders, including proper lifting techniques.
  - Proper housekeeping, (ex, keeping stairways and aisles clear, work areas neat and orderly, and spills promptly cleaned up.
  - Prohibiting horseplay, scuffling, or other acts that tend to adversely influence safety.
  - Proper storage to prevent stacking goods in an unstable manner and storing goods against doors, exits, fire extinguishing equipment and electrical panels.
  - Proper reporting of hazards and accidents to supervisors.
  - Hazard communication, including worker awareness of potential chemical hazards, and proper labeling of containers.
  - Proper food storage and handling of toxic and hazardous substances.
6. The following methods are available for providing safety and health training to our employees.
  - Safe Work Practices – for all employees
  - Safety Meetings
  - Operator Certification Training for specific equipment.
  - Outside Seminars – In select situations
  - Guest Speakers – Effective training for large groups
  - DVDs, Multi-Media Presentations and Online– Effective training medium available from varied sources in the area
  - Safety Newsletters/Handouts – Available through our WC Joint Powers Authority (Keenan Safe Colleges) and other trusted sources

Record keeping is a very important aspect of the IIPP. Training is one of the subjects that require very accurate documentation and record keeping.

Each department is responsible to document training of its employees.  
Training documentation must contain:

- Name of Employee
- Date of Training
- Topic Covered
- Source or Provider
- Training records should be retained for at least three years or as required by state and federal law.

7. A sample training documentation form is included in the Appendix to the IIPP.

## **DOCUMENTATION**

Many standards and regulations of Cal/OSHA contain requirements for the maintenance and retention of records for occupational injuries and illnesses, medical surveillance, exposure monitoring, inspections, and other activities relevant to occupational health and safety. To comply with these regulations, as well as to demonstrate that the critical elements of this Injury & Illness Prevention Program are being implemented, the following records will be kept on file in the District Office or school site for at least the length of time indicated below:

1. Copies of all Safety Inspection Forms should be retained for 1 year.
2. Copies of all Injury Incident/Near Miss Investigation Forms should be retained for 5 years.
3. Copies of individual Employee Training Checklists and related Training Documents should be retained for at least 3 years.
4. Copies of all Safety Meeting Attendance Sheets should be retained for 1 year.
5. The General Training Documentation forms for Monterey Peninsula Community College District can be found in Appendix D of the Injury & Illness Prevention Program.

The District will ensure that these records are kept in their files, and present them to Cal/OSHA or other regulatory agency representatives if requested. A review of these records will be conducted by the Program Coordinator during routine program reviews to measure compliance with the Program.

A safe and healthy workplace must be the goal of everyone at Monterey Peninsula Community College District, with responsibility shared by management and staff alike. If you have any questions regarding this Injury & Illness Prevention Program, please contact the District Program Coordinator's office at (831) 646-4040.

## **RECORDKEEPING**

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We are a local governmental entity (county, city, district, or and any public or quasi-public corporation or public agency) and we are not required to keep written records of the steps taken to implement and maintain our IIP Program. Public agencies including Community College Districts are not required to maintain OSHA 300 logs as long as an alternative method is available to review injury history, upon request. That resource is available through the NCCC Pool WC JPA.

## SECTION II

### **GENERAL SAFE WORK PRACTICES**

These Safe Work Practices are provided for your information and education. They are intended to provide you with basic safety and health information that will assist you in avoiding injury while performing your daily activities.

These Safe Work Practices are part of Section Two, Training and Education, of the Injury & Illness Prevention Program of Monterey Peninsula Community College District, and by section 303 of Title 8, the safety legislation of Cal/OSHA. You are obligated to follow these practices while performing your work activities.

You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

1. It is important that all employees report all work related injuries and illnesses to their immediate manager/supervisor as soon as possible after they become aware of the injury or illness.
2. Everyone should exercise extreme care and consideration in the performance of their duties to see they do not cause injury to others or create work hazards which could cause injury to others.
3. No one should try to lift or move heavy or bulky objects, which could cause injury to the back and other body parts. You are requested to seek assistance from the Facilities Department or as recommended by supervisory staff.
4. Personal tools, equipment, extension cords, or electrical heaters should not be brought onto District property without the permission of the Facilities Department or appropriate supervisory staff. Items found in work areas that do not meet this requirement will be removed from the work area.
5. Use of electrical space heaters is not permitted and alternative means should be found for providing heat.
6. If it is necessary to use a portable fire extinguisher, or if you notice that the pressure indicator is outside of the green area, you should report it to the Facilities Department as soon as possible so the extinguisher can be recharged or replaced. Portable fire extinguishers must be inspected monthly to assure they are in safe operating condition and the inspection noted on the tag wired to the extinguisher.
7. When you become aware of a defect in a piece of equipment, remove it from service, tag it for non operation and report it to the appropriate party so that repairs can be made. Building and equipment defects are to be reported to the Facilities Department. Failure to report faulty conditions for repair can result in injuries.
8. Be sure that any food or liquid spill is wiped up immediately rather than left for someone else to remove.
9. Never attempt to repair electrical equipment or an appliance. They should be removed from service and the Facilities Department notified.

10. File cabinets can be used improperly. Opening two drawers simultaneously can cause a file cabinet to crash to the floor. Whenever possible, cabinets should be bolted together in tandem or secured to the wall if it is convenient. Training should be given to those who utilize the file cabinet's equipment. Filing cabinet drawers should never be left open unattended.
11. Flammable liquids such as duplicating fluid should always be stored in appropriate, closed containers. Large supplies should be stored in UL-approved cabinets or by other appropriate means described by the fire department. Flammable liquids should never provide a continuous supply to a piece of equipment unless by a Fire Department approved process. An earthquake could cause a spill or possible fire from flammable materials not properly stored. Use secondary containment to guard against spills.
12. Because of ever pending possibility of earthquake occurring, heavy objects should be stored on lower shelves, while lighter and less dangerous items can be stored on the middle and upper shelves. Ideally, all materials stored on shelves should have restraints such as bungee cords.
13. Bookshelves, storage cabinets, and other elevated storage areas should be well secured, securely bolted to the wall, or unitized in such a way as to reduce tipping in an earthquake.
14. Defective furniture, worn carpets, defective stairs, loose handrails, and other facilities defects, which create Injury Incident/Near Miss hazards, should be reported to the Facilities Department so repairs can be completed. If possible, remove the objects from service.
15. Everyone should take the time to become educated regarding the emergency procedures in place for responding to fires, earthquakes, or first aid emergencies. Know all means of exit from your work area.

## SAFE WORK PRACTICES FOR CLERICAL AND ADMINISTRATIVE EMPLOYEES

These Safe Work Practices are provided for your information and education. They are intended to provide you with basic safety and health information that will assist you in avoiding injury while performing your daily activities.

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You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

1. Warn others working in the area when a file drawer is open so they do not turn around or straighten up quickly.
2. Paper cutter should be provided with a finger guard.
3. Retaining spring on the paper cutter should be adjusted to hold the blade in the up position.
4. Lock paper cutter blade in down position when not in use.
5. Do not leave a knife or scissors on the desk with the point towards you.
6. Thumb tacks, razor blades, and other sharp objects should not be stored loose in a drawer.
7. Use caution when cleaning up broken glass. Do not place loose in trashcan. Wrap in heavy paper and mark "Broken Glass".
8. Fans used in work areas should be equipped with proper guards, which prevent fingers from being inserted through the mesh.
9. Copiers should be turned off before attempting to remove jammed paper.
10. Organize workstations so that all materials are within easy reach.

### Video Display Terminal Users

These specific Safe Work Practices for users of video display terminals and keyboards should be viewed not only as a way to prevent injury, but also as a way to maximize comfort on the job. Adjustments need to be made to each workstation to customize the station for maximum comfort and efficiency. Most adjustments can be made using existing furniture and equipment. If these safe work practices are implemented diligently, the employee should find work less stressful and less fatiguing from uncomfortable surroundings.

Setting up your workstation to fit your body and your work can help keep your muscles relaxed and in a neutral position.

1. Keyboard should be positioned so your arms and shoulder will be loose and relaxed when using it.
2. Your arms should hang comfortably from your shoulders and close to your sides and bend at right angle at your elbows when using the keyboard.
3. Avoid postures that raise your shoulders or bend your neck either forward or backward.
4. Key with your hands in a straight line with your forearms so you don't bend wrists either upward or downward. Wrists should be straight and flat.
5. If you use a wrist rest pad, make sure you don't flex your wrists when you use it, and, unless it's soft don't use it while keying in order to avoid contact stress.
6. Keep your mouse beside your keyboard and on a firm surface and place it so you don't have to reach forward or out to the side to use it.
7. Consider setting your mouse to fast speed to minimize how much you have to move it.
8. The top of the screen should be at or just below eye level viewing should take place within the top 1/3 part of the screen with head/neck in natural and neutral position. so you don't tilt your head; monitor should be about an arms distance away (approx.. 18 – 30" from eyes...
9. Pay attention to how you hold and move your body; avoid leaning forward or twisting your body.
10. Use a document holder to make it easier to sit facing forward and to keep from bending and twisting or tilting your neck and head to see the document.
11. Regularly clean the screen.
12. Learn and practice exercises that relieve eyestrain and fatigue, for example:
  - Blink slowly and frequently to keep eyes moist.
  - Rest eyes from light – shape hands into shadow cups and place lightly over closed eyes and hold for one minute.
  - Periodically look away from screen and focus on another object at least 20' away.
  - Roll eyes clockwise, then counterclockwise three times.
13. Adjust the height of chair to allow eyes and hands to be in the proper position in relation to screen and keyboard and so you can keep your thighs parallel to the floor or sloping slightly downward.

Keep your feet flat on the floor to maintain good posture and leg circulation. If adjustments do not permit your feet to rest on the floor, a footrest should be used.

Place lumbar support of the chair to maintain the natural curve of your lower back.

14. Shift position frequently, stretch, and if possible, alternate different tasks throughout the day.
15. Be aware of the early warning symptoms of fatigue. When the arm, hand, back, or neck begin to feel tired or strained, the body is signaling that it needs to take a break.



## SAFE WORK PRACTICES FOR CHEMISTRY, BIOLOGY, PHYSICS INSTRUCTORS, STUDENT AIDES AND LAB ASSISTANTS

These Safe Work Practices are provided for your information and education. They are intended to provide you with basic safety and health information that will assist you in avoiding injury while performing your daily activities.

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You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

1. All employees should know the location of fire extinguishers and have some familiarity with their use. If necessary, specific training should be given.
2. All employees should know the location and proper use of safety equipment in their work areas. These items may include eyewashes, drench hoses, safety showers, fume hoods, spill kits, and first aid kits.
3. All chemicals should be labeled with the full chemical name, concentration, and proper GHS (Globally Harmonized System) symbols. Potentially harmful chemicals should be labeled, stored, and handled with special precautions.
4. All chemical storage areas should have containment in the front of doors that close and special retaining devices or sturdy lip extensions installed in front portion of the shelves.
5. Scalpels and dissecting needles for lab experiments should be stored in clear breakers with the sharp edge or points in a downward position. Contaminated sharps should be disposed of only in appropriate, puncture proof, containers which are stored in a secure location when not in use.
6. Because of possible contamination of food products, eating and drinking is not allowed in laboratories or in the preparation room. Food or beverages containers should never be used to store materials in laboratories.
7. When spills involve classified hazardous materials, you should activate emergency procedures that involve hazardous spills. If you are unfamiliar with such procedures, contact your Chemical Hygiene Officer.
8. Incompatible chemicals should not be stored together.
9. All flammable materials should be stored in cabinets rated for flammable storage. Corrosive material should be stored in special corrosive cabinets which do not have metal hinges on the

shelving Water reactive chemicals should be stored in a desiccator to minimize exposure to moisture. These precautions are for the protection of both employees and facilities.

10. Volatile hazardous materials should only be handled within the confines of a fume hood in order to provide proper ventilation for both the user and for others in the building.
11. Certain operations may require the use of an appropriate dust mask or respirator. Only trained employees who have had a medical clearance may use a respirator. Contact the Campus Safety Officer or Program Coordinator for information on the District respiratory protection program.
12. Gloves, goggles and protective clothing should always be worn while diluting strong acids and bases, working with volatile materials, utilizing flammable liquids, or when handling any other hazardous materials.
13. All employees should know the location of the Safety Data Sheets (Safety Data Sheets), which are on hand for all chemicals in the laboratory. Take the time to familiarize yourself with the Safety Data Sheets to understand the hazard of the materials and know emergency procedures and first aid response. New Safety Data Sheets or revised Safety Data Sheets should be reviewed as soon as received. See the District's Hazard Communication Program.
14. Place broken glass in the appropriate waste containers which are clearly labeled "broken glassware". Please be cautious about disposing of broken glass and other sharp objects and never place them in the regular trash.

## SAFE WORK PRACTICES FOR

### CREATIVE AND FINE ARTS INSTRUCTORS, STUDENT AIDES AND INSTRUCTIONAL ASSISTANTS

These Safe Work Practices are provided for your information and education. They are intended to provide you with basic safety and health information that will assist you in avoiding injury while performing your daily activities.

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You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

### CERAMICS/SCULPTURE/PAINTING/JEWELRY/THEATER ARTS

1. Certain operations may require the use of an appropriate dust mask or respirator. Only trained employees who have had a medical clearance may use a respirator. Contact the Campus Safety Officer or Program Coordinator for information on the District respiratory protection program.
2. Whenever work involving the spraying of coatings, paints, or solvent-carrying materials is being done, the exhaust hood and spray booth should be utilized.
3. To be effective, the hood exhaust system must be operating at peak efficiency. Filters should be changed regularly so that residue does not build-up and restrict the effectiveness of the exhaust system.
4. Proper eye protection should be worn at all times when either using or observing others who are using equipment that produces flying particles as a result of grinding, drilling, cutting, or turning metal or wood stock in process. In addition, all grinding and buffing equipment should be equipped with properly adjusted tool rests and shields.
5. All compressed gas cylinders, whether in storage or being used, should be contained in a cart or secured to the building structure by two sturdy, metal chains that are tightly installed about one-third and two-thirds of the way up the cylinder so that the cylinder cannot tip.
6. Properly approved eye protection should be worn at all times when performing welding or brazing activities.
7. Hoses, gauges, or other equipment should be inspected regularly. Repairs should be made to faulty equipment immediately or it should be removed from service.
8. Arc welders should be inspected periodically, and all necessary repairs should be completed.
9. Portable oxygen/acetylene welding units should be equipped with a fire extinguisher.

10. Housekeeping is an important issue in maintaining a safe work environment. The general area should be maintained in a neat, orderly condition. The floors should be cleaned regularly to reduce the amount of airborne particles.
11. Because of possible contamination of food products, eating and drinking is not allowed in the art studio. Food or beverage containers should never be used to store materials in the studio.
12. All employees should know the location of fire extinguisher and have some familiarity with their use. If necessary, specific training should be given.
13. If the fire blankets are provided, employees should have some training in rapid response in how to use fire blankets.
14. All chemicals should be labeled properly and clearly. The date the material was acquired should also be identified on the label so that inventory procedures can be followed in the future. Potentially harmful chemicals should be labeled, stored, and handled with special precautions.
15. All chemical storage areas should have containment in the form of doors that close, and special retaining devices or sturdy lip extensions installed in front portion of the shelves.
16. When spills involve classified materials, you should activate emergency procedures that involve hazardous spills. If you are unfamiliar with such procedures, contact your supervisor.
17. Incompatible chemicals should not be stored in the same vicinity or in the same cabinet.
18. All flammable materials should be stored in special cabinets. These are of steel construction with special ventilation and are usually labeled by Factory Mutual or Underwriters Laboratories.
19. Corrosive material should be stored in special corrosive cabinets. This is for the protection of both employees and the college facilities.
20. Gloves and goggles should always be worn while diluting strong acids, working with volatile materials, utilizing flammable liquids, or when fume hoods are being used.
21. All employees should know the location of the Safety Data Sheets (Safety Data Sheets), which are on hand for all chemicals in the laboratory. Take the time to familiarize yourself with the Safety Data Sheets so as to understand the hazard of the material and know emergency procedures and first aid response. New Safety Data Sheets or revised Safety Data Sheets should be reviewed as soon as received. See the District Hazard Communication Program.
22. Soiled rags that contain hydrocarbon solvents or other flammable materials should be stored and/or contained in special air tight, covered metal containers.

### **THEATER ARTS - additional**

1. Activities in the theater area often involve lifting or moving heavy materials. These are specific methods and procedures, which should be followed whenever lifting is required. A basic summary involves bending your knees and keeping your back straight. It is your responsibility to periodically review and follow those guidelines.

2. No employee, student or volunteer should be allowed to use any piece of powered equipment unless they have been trained by a qualified equipment operator on the safe use of the equipment and have practically demonstrated to the qualified operator a clear understanding of safe equipment operation.
3. A number of safeguards must be in place when using the radial arm saw.
  - a) The saw should not pull or extend past the worktable being used.
  - b) There should be an automatic retracting spring or cable to return the radial arm to the rear position after it has been used.
  - c) The blade of the saw should be covered except at the actual work surface.
4. Dust collection devices on equipment such as saws and grinders should not be removed except for servicing. Equipment should not be used if the dust collection devices appear to be malfunctioning. Remove the piece of equipment from use if this occurs.

## SAFE WORK PRACTICES FOR

### PHOTOGRAPHY INSTRUCTORS, STUDENT AIDES AND INSTRUCTIONAL ASSISTANTS

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You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

1. A variety of chemicals are used in the processing of negative film and developing of photographs. All employees and students should be familiar with the Safety Data Sheets for the chemicals used in the photography lab, including requirements of the Monterey Peninsula Community College District Hazard Communication Program.
2. Some individuals may have a sensitivity or susceptibility to developing rashes or superficial skin abnormalities when handling photographic chemicals. At the first indication of a skin condition developing, care should be taken to utilize protective gloves or barrier creams. Proper washing after handling processing chemicals and using an effective moisturizer can also help to control skin conditions.

## **SAFE WORK PRACTICES FOR**

### **AUTOMOTIVE TECHNOLOGY INSTRUCTORS, STUDENT AIDES AND INSTRUCTIONAL ASSISTANTS**

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You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

1. Never get under a vehicle to perform maintenance, even if only for a few seconds, unless it is supported on jack stands or on a proper floor hoist. Never get under a vehicle supported by bumper jack, floor jack, or similar temporary lifting device. Never exceed the load rating of jack stands.
2. Whenever possible, eliminate using brake shoes, pads, or other materials containing asbestos as a raw material. If this is not possible, or if you are absolutely sure that asbestos is not present, use formal safety procedures to control possible asbestos exposure.
3. Proper eye protection should be worn at all times when using or observing others who are using equipment which produces flying particles as a result of grinding, drilling, cutting, or turning metal or wood stock in process. In addition, all grinding and buffing equipment should be equipped with properly adjusted toll rests and shields.
4. All compressed gas cylinders, whether in storage or being used, should be contained in a cart or secured to the building structure by two metal chains that are tightly installed about one-third and two-thirds of the way up the cylinder so that the cylinder cannot tip.
5. Proper eye protection should be worn at all times when performing welding or brazing activities.
6. Oxygen and fuel gas cylinders should be separated as described by the NFPA standards.
7. Hoses, gauges, or other equipment should be inspected regularly. Repairs should be made to faulty equipment immediately or it should be removed form service.
8. Portable oxygen/acetylene welding units should be equipped with a fire extinguisher.
9. Housekeeping is an important issue in maintaining a safe working environment. The general area should be maintained in a neat, orderly condition. The floors should be cleaned regularly to reduce the amount of airborne particles.
10. Because of possible contamination of food products, eating and drinking is not allowed in the area. Food or beverage containers should never be used to store materials in the area.

11. All employees should know the location of fire extinguishers and have some familiarity with their use. If necessary, specific training should be given.
12. If fire blankets are available in the shop, employees should have some training in rapid response in how to use fire blankets.
13. All chemicals should be labeled properly and clearly. The date the material was acquired should also be identified on the label so that inventory procedures can be followed in the future. Potentially harmful chemicals should be labeled, stored, and handled with special precautions.
14. When spills involve classified hazardous materials, you should activate emergency procedures that involve hazardous spills. If you are unfamiliar with such procedures, contact your instructor..
15. Incompatible chemicals should not be stored in the same vicinity or in the same cabinet.
16. All flammable materials should be stored in special cabinets. These are of steel construction with special ventilation and are usually labeled by Factory Mutual or Underwriters Laboratories.
17. Corrosive material should be stored in special corrosive cabinets. This is for protection of both employees and facilities.
18. Gloves and goggles should always be worn while handling acids i.e. in car batteries, working with volatile materials i.e. cleaning solvents, or utilizing flammable liquids.
19. All employees should know the location of the Safety Data Sheets (Safety Data Sheets), which are on hand for all chemicals in the laboratory. Take the time to familiarize yourself with the Safety Data Sheets so as to understand the hazards of the materials and know emergency procedures and first aid response. New Safety Data Sheets or revised Safety Data Sheets should be reviewed as soon as received. See District's Hazard Communication Program.
20. Soiled rags that contain hydrocarbon solvents or other flammable materials should be stored and/or contained in special air tight, covered metal containers.
21. Due to the presence of flammable liquids, extreme care is exercised to reduce the likelihood of fire:
  - NO SMOKING
  - OILY RAGS are placed in the safety cans after use
  - SPRAY CANS and other containers of flammable substances are kept in flammable storage cabinet.
22. Extreme care should be exercised whenever tire maintenance is performed. Using air pressure to set tires is an acceptable practice; however, there should be a maximum pressure control on the tire equipment. Training is conducted on maximum safe pressure to "seat" a tire.
23. Automotive batteries are recharged in well ventilated specific areas at the facilities to avoid the possible build-up of flammable gasses.



## SAFE WORK PRACTICES FOR REPROGRAPHICS INSTRUCTORS, STUDENT AIDES AND INSTRUCTIONAL ASSISTANTS

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You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

1. All employees should know the location of fire extinguishers and should be familiar with the operation of fire extinguishers and techniques for effectively and quickly extinguishing a fire.
2. Bulk storage of flammable materials should be contained with a Factory Mutual or UL approved cabinet.
3. The use of solvents and chemicals presents a health hazard for all employees. Employees who work in and around reprographics should be familiar with the Safety Data Sheets for all chemicals stored and used in reprographics. Employees should be familiar with the hazards of those chemicals, first aid procedures, and emergency response guidelines.
4. Cleaning of printing machines should always be done in a careful, safe manner. The press should never be wiped down or cleaned while it is running, even at slow speed.
5. Never attempt to clear a misfeed or jammed paper while the press is running. Always shut down the press before performing the operation.
6. Equipment should be locked/tagged out before maintenance.
7. Workstations should be organized to minimize the need for lifting, bending, or reaching of supplies.
8. Eating, drinking, or applying of cosmetics is prohibited in the press area or photo dark room.

## SAFE WORK PRACTICES FOR GROUNDSKEEPING AND MAINTENANCE EMPLOYEES

These Safe Work Practices are provided for your information and education. They are intended to provide you with basic safety and health information that will assist you in avoiding injury while performing your daily activities.

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1. Working in the heat of the day can pose serious threats if precautions are not taken. Usually the heavy work will be scheduled in the early hours of the day. Please observe the following to cope with working outdoors on hot days:
  - a) Try to increase potassium intake by using extra potassium supplements or adding foods high in potassium to your diet.(bananas, apples, melons)
  - b) Wear natural breathable fabrics in layers and wide brimmed hats to reduce the direct impact of the sun
  - c) During break, go to a shaded spot or an air conditioned room.
  - d) Drink lots of cool water, taking small amounts often, rather than large quantities at infrequent intervals.
2. Heavy lifting work presents many opportunities for injury. Take a moment to plan the lift or move. A two-person job is a two-person job. Do not be a hero by doing it yourself. Follow a standard lifting procedure at all times.
3. Grounds crew should wear appropriate safety clothing and equipment. Steel-toe safety shoes, gloves, goggles/safety glasses, dust mask, respirator, hearing protectors, hats, hard hats, coveralls, and knee pads as required.
4. Transport heavy equipment only after proper care in securing the equipment has been exercised. Observe all traffic laws with special regard to speed limits. Heavy loads increase braking distances, and top heavy loads are likely to topple in sharp turns.
5. Anyone operating equipment that produces a noise level greater than 85 dBA (voice communication between employees is difficult), hearing protection must be worn. If you are in doubt, contact your supervisor to have the sound level checked. Department policy requires the use of hearing protection when using blowers, tractors, chain saws, mowers, pavement cutter, and other noisy equipment.
6. Only certified operators can use the forklift. Follow safety guidelines set forth in the District's Industrial Truck Program. Forklifts should be checked by the driver each day prior to operation. If found unsafe, report the problems to the division dean immediately for repair. No riders are permitted on these vehicles.

7. All chemicals should be labeled properly and clearly. The date the material was acquired should also be identified on the label so that inventory procedures can be followed in the future. Potentially harmful chemicals should be labeled, stored, and handled with special precaution.
8. All chemical storage areas should have containment in the form of doors that close, and special retaining devices or study lip extensions installed in front portion of the shelves.
9. Incompatible chemicals should not be stored in the same vicinity or in the same cabinet.
10. All flammable materials should be stored in special corrosive cabinets. These are of steel construction with special ventilation and are usually labeled by Factory Mutual or Underwriters Laboratories.
11. Corrosive material should be stored in special corrosive cabinets. This is for the protection of both employees and the college facilities.
12. All employees should know the location of the Safety Data Sheets (Safety Data Sheets), which are on hand for all chemicals in the laboratory. Take time to familiarize yourself with the Safety Data Sheets so as to understand the hazards of the materials and know emergency procedures and first aid response. New Safety Data Sheets or revised Safety Data Sheets should be reviewed as soon as received. See District's Hazard Communication Program.
13. Due to the presence of flammable liquids, extreme care is exercised to reduce the likelihood of fire:
  - NO SMOKING
  - NO OILY RAGS are placed in the safety cans after use
  - SPRAY CANS and other containers of flammable substances are kept in the flammable storage cabinet
14. Dust collection devices on equipment such as saws and grinders should not be removed except for servicing. Equipment should not be used if the dust collection devices appear to be malfunctioning. Remove the piece of equipment from use if this occurs.

## **WELDING**

1. All compressed cylinders, whether in storage or being used, should be contained in a cart or secured to the building structure by two metal chains that are tightly installed about one-third and two-thirds of the way up the cylinder so that the cylinder cannot tip.
2. Properly approved eye/face protection should be worn at all times when performing welding or brazing activities.
3. Oxygen and fuel gas cylinders should be separated as described by the NFPA standards.
4. Hoses, gauges, or other equipment should be inspected regularly. Repairs should be made to faulty equipment immediately or be removed from service.

5. Arc welders should be inspected periodically, and all necessary repairs should be completed.
6. Soiled rags which contain hydrocarbon solvents or other flammable materials should be stored and/or contained in special air tight, covered metal containers.
7. Portable oxygen/acetylene welding units should be equipped with a fire extinguisher.

### **VEHICLE MAINTENANCE**

1. Never get under a vehicle to perform maintenance, even for only a few seconds, unless it is supported on jack stands or on a proper floor hoist. Never get under a vehicle supported by bumper jack, floor jack, or similar temporary lifting device. Never exceed the load rating of jack stands.
2. Whenever possible, eliminate using brake shoes, pads, or other materials including asbestos as a raw material. If this is not possible, or if you are not absolutely sure that asbestos is not present, use formal safety procedures to control possible asbestos exposure.
3. Gloves and goggles should always be worn while diluting strong acids, working with volatile materials, or utilizing flammable liquids.
4. Extreme care should be exercised whenever tire maintenance is performed. Using air pressure to set tires is an acceptable practice; students are trained regarding maximum safe pressure to “seat” a tire.
5. Automotive batteries are recharged outside to avoid the possible build-up of flammable gases. Avoid causing an arc when connecting the charging cables; the hydrogen and oxygen gases which evolve in charging operations could explode.
6. Collection of chlorofluorocarbons/air conditioning fluid should occur only using the Environmental Protection Agency approved capturing and recycling equipment.
7. When working on a car that is running, either work outside or use the hose ventilation system when working inside.

## SAFE WORK PRACTICES FOR CUSTODIAL EMPLOYEES

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You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

1. Do not attempt to lift heavy or bulky objects that could cause strain to the back or other body parts. Use lifting aids or seek the assistance of fellow workers. To lift manageable size and weight boxes, use the following:

First squat down and use the legs and arms instead of the back to lift the box. Once you are in a squat position, lift the box with your arms and place it on your thighs for balance; if necessary, place your knee on the ground for balance. Make sure you have a good grasp on the box, and slowly rise, remembering to keep your back straight. Never bend over at the waist and lift with your back. Never twist torso while lifting or carrying items.

2. It is the professional responsibility of everyone who lifts or moves heavy materials to practice safe lifting methods. The basic method to avoid back injuries is to bend your knees when you lift.
3. Use eye protection when using strong chemicals for cleaning/clearing drain problems and other uses. One splash of this material into an eye could cause permanent damage.
4. Avoid storing cardboard, paper products, and other combustible materials in equipment rooms containing devices with open flame heating elements such as water heaters, boilers, and furnaces.
5. Exercise extreme care when cleaning and removing trash from science rooms and areas where broken glass could exist. People are not always cautious about discarding dangerous materials such as broken glass, needles, and other devices that could cause injuries.
6. Always identify wet floors or spills with caution signs to avoid injury to yourself, fellow workers, and the public. Wipe up spill immediately, if possible.
7. Always inspect power tools for safe power cords. This is especially important for tools that use water, such as wet vacuums, floor strippers, or carpet cleaners. Any break in a cord should be reported to the supervisor immediately. Equipment should not be used until cord is repaired.
8. Never permanently secure the power switch of a buffer or similar piece of equipment; it could cause damage to property and possibly injury to you or others.
9. Do not operate a buffer close to a power cord. The cord can get wound up in the equipment and cause damage to the equipment and possible injury to you.

10. Never use flammable solvents such as gasoline or similar materials to remove stains or spots from tile or other surfaces. The vapors can be explosive and dangerous.
11. All employees should read the Safety Data Sheets that are available for all hazardous materials used in custodial operations.
12. Chemicals have been provided for specific tasks. Specific guidelines should be followed when handling, using, and dispensing chemicals:
  - Never mix chemicals, other than to dilute them with water or following the manufacturer's instructions.
  - Wear appropriate safety equipment (goggles, gloves, boots, etc.).
  - Check the Safety Data Sheets for details for the chemical's properties, hazards, and first aid procedures.
  - If you are not familiar with a specific chemical or are not comfortable with its appropriateness to the process at hand, contact your supervisor for instructions.
13. Ladders (either wood or fiberglass) are provided for cleaning light fixtures or high surfaces. Never stand on the upper two rungs of the ladder. Never stand on furniture to reach elevated surfaces.
14. Be careful when cleaning near electrical devices such as light switches. If you notice covers are missing on light switches or electrical outlets, contact your supervisor for repairs.
15. All Custodians should wear appropriate safety clothing and safety equipment.
  - Approved rubber gloves should be worn when handling chemicals, during restroom sanitation, and when removing garbage.
  - Rain gear is provided for inclement weather.
  - Since work is often at night, carry a flashlight.
  - Rubber boots are to be used when using the floor scrubber.
16. Use mechanical means, such as a hoe or broom, to push garbage down. Never use a hand, foot, or other body part.
17. Hygiene is important, especially after restroom sanitation. Hands should be washed frequently.
18. Certain job activities require the use of a respirator. The District's Respiratory Protection Program will be used to train and fit test those employees that will be given respirators.
19. When cleaning and disinfecting areas contaminated with blood or other bodily fluids:
  - a) Put on disposable, waterproof latex gloves and other appropriate personal protective equipment.
  - b) Clean visible soil with a detergent solution.
  - c) Rinse with water.
  - d) Disinfect area with disinfectant solution (bleach or EPA approved solution). Leave on for 20 minutes or allow to air dry.
  - e) Remove the gloves and wash your hands immediately.

20. Blood and bodily fluids can contain infectious materials. Use the appropriate personal protective equipment at all times. If you are exposed to blood or bodily fluids, i.e., on your skin or needle puncture, please see your supervisor immediately.
21. Earplugs or earmuffs should be used when operating any equipment if the noise level makes it difficult to converse at a distance of 3' or less. Earplugs or earmuffs must be worn when using a gasoline-powered blower.

## SAFE WORK PRACTICES FOR WAREHOUSE EMPLOYEES

These Safe Work Practices are provided for your information and education. They are intended to provide you with basic safety and health information that will assist you in avoiding injury while performing your daily activities.

These Safe Work Practices are part of Section Two, Training and Education, of the Injury & Illness Prevention Program of Monterey Peninsula Community College District, and are required by Section 3203 of Title 8, the safety legislation of Cal/OSHA. You are obliged to follow these Safe Work Practices while performing your work activities.

You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

1. All shipping/receiving employees who may handle containers or boxes should follow this proper lifting procedure:

First, check the weight of the item to be moved, to be sure it can be handled safely, if not ask another employee for help or use a mechanical assist. It is safe to lift then squat down and use the legs and arms instead of the back to lift the box. Once you are in a squat position, lift the box with your arms and place it on your thighs for balance; if necessary, place your knee on the ground for balance. Make sure you have a good grasp on the box, and slowly rise, remembering to keep your back straight. Never bend over at the waist and lift with your back. Never twist torso while lifting or carrying items.

2. Box cutters, knives, and other cutting devices are potentially dangerous and should be treated with respect. Always cut away from yourself. First, slit the topside edges of the box on both sides, and then pull up the middle and cut down the centerline. Take care not to hurt yourself or damage the merchandise inside. If the knife is equipped with a safety, keep the safety in position at all times. If the knife has a moveable blade, always store the knife within the handle when not in use.
3. A pallet jack is an expensive investment and a potential dangerous piece of equipment if not used properly. Refrain from any kind of horseplay when using pallet jacks.
4. Always use the pallet jack in such a way as to reduce potential injury to your feet by maintaining an adequate amount of room to maneuver. If others are in the area, be sure to leave a safe distance to work around them. Make sure they are aware of your presence and that a pallet jack is in use.
5. Do not use the pallet jack in a hurry or move it around too quickly. It is possible to run out of control and injure someone.
6. Take time to become familiar with emergency exits in order to respond properly in an emergency or evacuation.

Only certified drivers can use the forklift. Follow the safety guidelines set forth in the District's Industrial Truck Program. Forklifts should be checked by the driver each day prior to operation. If found unsafe, report the problems to the warehouse supervisor immediately for repair. No riders are permitted on these vehicles.

7. Place all hazardous materials in the appropriate storage cabinet prior to the end of the receiving day.



8. In transporting hazardous materials on campus, ensure that the load is secure. Segregate incompatible materials from each other. Use secondary containment if available.
9. Never accept a leaking hazardous material container from a distributor.
10. Warehouse employees should wear appropriate safety clothing and equipment: Steel-toe safety shoes and as required: gloves, safety glasses, and lifting belts.
11. Use of hand trucks to move boxes or equipment requires proper care in securing the load. Never stack the load above the frame of the hand truck. Observe the nose plate of the hand truck as you return it empty. The nose plate could cause an injury to the feet or ankles of others.
12. Delivery van operators are responsible for the safe operation of the vehicle at all times. Perform safety checks of the tires, mirrors, lights, horn, steering gear, brakes, wipers, and seat belt, etc. Report any defects to the warehouse supervisor for repair.

## SAFE WORK PRACTICES FOR ADAPTIVE PE EMPLOYEES AND AIDES

These Safe Work Practices are provided for your information and education. They are intended to provide you with basic safety and health information that will assist you in avoiding injury while performing your daily activities.

These Safe Work Practices are part of Section Two, Training and Education, of the Injury & Illness Prevention Program of Monterey Peninsula Community College District, and are required by Section 3203 of Title 8, the safety legislation of Cal/OSHA. You are obliged to follow these Safe Work Practices while performing your work activities.

You are encouraged to contribute ideas to expand or improve these Safe Work Practices.

1. Always use proper body mechanics when transferring/lifting individuals, weights, and equipment to avoid back injuries.
2. Always place mats and equipment out of the student's pathway.
3. Check cables regularly on exercise equipment.
4. Secure cords to avoid trip and fall Injury Incident/Near Miss exposures.
5. Check all exercise equipment on a regular basis to make sure it is operating correctly and safely.
6. All instructors should have clear procedures in place in the event of an emergency.
7. Employ proper techniques to avoid heat stress.
8. Adapted PE Department uses the same disinfectant as Custodial crew uses (recommended). Adapted PE does not handle potentially infectious materials and wears gloves in cleaning and first aid.

APPENDIX A

SUPERVISOR'S INJURY/ILLNESS INCIDENT/NEAR MISS INVESTIGATION FORM

SUPERVISOR'S ACCIDENT INVESTIGATION FORM

Supervisor's Report of Employee injury/illness

Appendix A

To Be Completed by Supervisor to Describe an Incident that Resulted in an Employee Injury

EMPLOYEE'S FIRST & LAST NAME: \_\_\_\_\_ EMPLOYEE ID \_\_\_\_\_

DATE/TIME OF INJURY/ILLNESS/INCIDENT: \_\_\_\_\_ DATE/TIME REPORTED \_\_\_\_\_

ACCIDENT LOCATION/BUILDING AREA: \_\_\_\_\_

TYPE OF INJURY/ILLNESS: \_\_\_\_\_

CAMPUS SECURITY CONTACTED:  YES  NO  UNKNOWN / NOT AT THIS TIME

DID EMT/FIRE DEPARTMENT RESPOND:  YES  NO  EMPLOYEE TRANSPORTED TO HOSPITAL

DID EMPLOYEE LEAVE WORK:  YES  NO  UNKNOWN / NOT AT THIS TIME

WAS MEDICAL ATTENTION NECESSARY:  YES  NO  UNKNOWN / NOT AT THIS TIME

DID EMPLOYEE CONTINUE WORKING  YES  NO

1. DESCRIBE HOW THE INCIDENT OCCURRED \_\_\_\_\_

2. DESCRIBE WHAT STEPS HAVE BEEN/WILL BE TAKEN TO PREVENT SIMILAR INCIDENTS: \_\_\_\_\_

Completed by: \_\_\_\_\_

Printed Name

Supervisor's Signature

Date

SEND THIS COMPLETED FORM TO THE APPROPRIATE HUMAN RESOURCES PERSONNEL

Phone 831-646-4016, or fax 831-646-3012

Near Misses reported to Supervisor only and at Safety Meetings

Supervisor's Injury/Incident Investigation Report

Appendix A

Information contained in this form is to be kept CONFIDENTIAL. It is to be completed by the supervisor and provided to the appropriate Human Resources personnel when a workers' compensation claim is filed.

NAME OF INJURED EMPLOYEE \_\_\_\_\_

JOB TITLE: \_\_\_\_\_

DATE OF INJURY/ILLNESS: \_\_\_\_\_ DATE REPORTED \_\_\_\_\_ a.m.
DATE/TIME REPORTED \_\_\_\_\_ p.m.

ACCIDENT LOCATION/BUILDING AREA: \_\_\_\_\_

WITNESSES (Name, Phone Number): (1) \_\_\_\_\_
(2) \_\_\_\_\_
(3) \_\_\_\_\_

TIME REPORTED: \_\_\_\_\_ a.m. / p.m. TIME ON SCENE \_\_\_\_\_ a.m. / p.m. TIME OFF SCENE \_\_\_\_\_ a.m. / p.m.

FIELD INVESTIGATION

EXACT LOCATION OF INCIDENT: \_\_\_\_\_

Describe in detail the location of the incident including lighting, walking surface, weather, measurements, and any other condition that could have contributed to or prevented the incident: \_\_\_\_\_

\_\_\_\_\_
\_\_\_\_\_
\_\_\_\_\_
\_\_\_\_\_
\_\_\_\_\_

Describe injuries/illnesses which you observed or which were described to you: \_\_\_\_\_

\_\_\_\_\_
\_\_\_\_\_

Describe demeanor of person involved and include statements made as "Excited Utterances": \_\_\_\_\_

\_\_\_\_\_

Describe shoes, physical appearance or any other characteristic that would contribute to understanding \_\_\_\_\_



## APPENDIX B

# INJURY INCIDENT/NEAR MISS INVESTIGATION QUICK REFERENCE GUIDE/CHECKLIST

This quick reference guide is information for Supervisors and Managers to use while investigating work related injuries and illnesses. Remember that prior to investigating an accident, employees should be trained to report injuries to their supervisor. A “Near-miss” should also be reported, investigated and if appropriate, documented by the supervisor or designee. When possible, information on near miss incidents should be shared at Safety meetings. Please follow these 4 easy steps when investigating work related injuries:

- Step 1:**
- A. Act at once. Talk with the injured employee immediately if possible, (one on one is best). Use fact-finding, not fault-finding questions to determine what occurred. Ask the injured person or a witness to show you how the accident happened. Use the Accident Investigation Checklist (attached) for a list of sample questions that you may need to ask during an investigation.
  - B. Review physical causes, such as poor housekeeping, improper guards, improper apparel (such as a lack of properly soled shoes or safety shoes, eye, hand, or head protection), defective equipment, slippery floors, or other working conditions. Completely describe location of incident; including lighting, walking surface, weather, measurements, and any other condition that could have contributed to or prevented the incident.
  - C. Review personal causes, such as dangerous practices, inability, inexperience, poor judgement, and disobeying rules.
  - D. Trace down each item of information to find every contributory cause. Decide the necessary preventive measures to prevent similar accidents in the future. Report any defective equipment to the person responsible.
  - E. Non-injury accidents (an accident that nearly cause an injury of any severity) should also be investigated.
- Step 2.** Complete a Supervisor Injury/Incident Investigation Report (Appendix A) form within 24 hours of the incident Describe how the incident occurred; state facts, contributing factors, cite witnesses, and support evidence. Keep a copy for your records and send original to the appropriate District department.
- Step 3.** Provide injured employee with a “Claim Packet for Injured Worker (all forms)” within 24 hours of your knowledge of the injury/illness. The Claim Packet for Injured Worker includes the DWC form 1 required to file a claim. If immediate medical attention was necessary notify appropriate Human Resources personnel to discuss alternative ways to provide the packet to the injured/ill worker.

**Step 4.** Follow up with employee after he or she receives treatment to find out if they are doing well. In addition, ensure contributing factors to the accident, if any, are fixed (work orders sent, and all exposed employees are aware of the contributing causes of the accident.

## INJURY/INCIDENT INVESTIGATION GUIDE/CHECKLIST

When you are involved in an injury/incident investigation, the notes you take will be important to determine what happened and to give clues for avoiding future incidents. The information that you record should focus on **who, what, when, where, how,** and **why** facts of the incident. This list of sample questions is to be asked during an investigation to help you document the many aspects of the injury/incident scene.

### **Who...**

- Was involved in the incident?
- Was injured?
- Witnessed the incident?
- Reported the incident?
- Notified Campus Police?

### **Where...**

- Did the accident happen?
- Was the employee's supervisor when the incident occurred?
- Were co-workers when the incident occurred?
- Were witnesses when the incident occurred?
- Does this condition exist elsewhere in the facility?
- Is the evidence of this investigation going to be kept?

### **What...**

- Happened?
- Precautions were necessary?
- Evidence was found?
- Was done to secure the incident scene?
- Was done to prevent the recurrence?
- Level of medical care did the employee require?
- Was being done at the time of the incident?
- Tools were being used?
- Was the employee told to do?
- Machine was involved?
- Operation was being performed?
- Instructions had been given?
- Precautions were necessary?
- Protective equipment should have been used?
- Did others do to contribute to the incident?
- Did witnesses see?
- Safety rules were violated?
- Safety rules were lacking?
- New safety rules or procedures are needed?

### **How...**

- Did the incident happen?
- Was the incident discovered?
- Were employees injured?
- Was the equipment damaged?
- Could the incident have been avoided?
- Could the supervisor have prevented the incident from happening?
- Could co-workers avoid similar incidents?

### **Why...**

- Did the incident happen?
- Were employees injured?
- Did the employee(s) behave that way?
- Was protective equipment not used?
- Weren't specific instructions given?
- Was the employee in that specific position or place?
- Was the employee using that machine or tools?
- Didn't the employee check with the supervisor?
- Was the supervisor not there at the time?

### **When...**

- Did the incident happen?
- Was it discovered?
- Was the incident reported?
- Did the employee begin the task?
- Were the hazards pointed out to the employees?
- Did the supervisor last check the employee's progress?



## NEAR MISS INVESTIGATION CHECKLIST

When you are involved in an investigation of a **near miss** incident, the notes you take will be important to avoid future incidents. The information that you record should focus on **who, what, when, where, how,** and **why** facts of the **near miss** incident. This list of sample questions is to be asked when investigating a near miss incident to assist you with documenting the many aspects of the incident to avoid recurrence which could include injury and/or loss of property and equipment.

### Who...

- Was involved in the incident?
- Was almost injured?
- Witnessed the incident?
- Reported the incident?
- Notified Campus Police, if needed?

### Where...

- Did the incident happen?
- Was the employee's supervisor when the incident occurred?
- Were co-workers when the incident occurred?
- Were witnesses when the incident occurred?
- Does this condition exist elsewhere in the facility?
- Is the evidence of this investigation going to be kept?

### What...

- Happened?
- Precautions were necessary?
- Evidence was found?
- Was done to secure the incident scene?
- Was done to prevent the recurrence?
- Was being done at the time of the incident?
- Tools were being used?
- Was the employee told to do?
- Machine was involved?
- Operation was being performed?
- Instructions had been given?
- Precautions were necessary?
- Protective equipment should have been used?
- Did others do to contribute to the incident?
- Did witnesses see?
- Safety rules were violated?
- Safety rules were lacking?
- New safety rules or procedures are needed?

### How...

- Did the incident happen?
- Was the incident discovered?
- Was the equipment damaged?
- Could the incident have been avoided?
- Could the supervisor have prevented the incident from happening?
- Could co-workers avoid similar incidents?

### Why...

- Did the incident happen?
- Were employees injured?
- Did the employee(s) behave that way?
- Was protective equipment not used?
- Weren't specific instructions given?
- Was the employee in that specific position or place?
- Was the employee using that machine or tools?
- Didn't the employee check with the supervisor?
- Was the supervisor not there at the time?

### When...

- Did the incident happen?
- Was it discovered?
- Was the incident reported?
- Did the employee begin the task?
- Were the hazards pointed out to the employees?
- Did the supervisor last check the employee's progress?

**APPENDIX C**  
**SELF-INSPECTION CHECKLIST**  
**For various Departments and Work Environments**

## OFFICE SAFETY SELF INSPECTION CHECKLIST

**Date:** \_\_\_\_\_ **Location:** \_\_\_\_\_ **Phone:** \_\_\_\_\_

Supervisor: \_\_\_\_\_ Department: \_\_\_\_\_

Inspector: \_\_\_\_\_ Job Title: \_\_\_\_\_

### ADMINISTRATION AND TRAINING

- | Yes                      | No                       | N/A                      |   |
|--------------------------|--------------------------|--------------------------|---|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 1. Does the department have access to a written Injury & Illness Prevention Program (IIPP)? Are all departmental safety records maintained in a centralized file for easy access? Are they current? |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 3. Does the department have an Emergency Action Guide?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 4. Do employees have access to Safety Data Sheets?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 5. Are annual workplace inspections being performed and records maintained?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 6. Have there been any employee accidents from this department? Are there Supervisor's Injury/Incident Investigation Reports (Appendix A) completed for each accident?                              |

### GENERAL SAFETY

- |                          |                          |                          |   |
|--------------------------|--------------------------|--------------------------|---|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 7. Are all exits, fire alarms, pullboxes, extinguishers, sprinklers, and fire notification devices clearly marked and unobstructed?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 8. Are all aisles/corridors unobstructed to allow unimpeded evacuations?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 9. Is a clearly identified, charged, currently inspected and tagged, wall-mounted fire extinguisher available within 75 feet of all work areas? (No empty wall hooks, charge needles in the red, missing plastic pin tabs or extinguishers on the floor.) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 10. Are ergonomic issues being addressed for those using computers?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 11. Is a fully stocked first-aid kit available and do all employees in the area know its location?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 12. Are all cabinets, shelves, or furniture above 5 feet in height secured to prevent toppling during an earthquake?  |

- | Yes                      | No                       | N/A                      |     |   |
|--------------------------|--------------------------|--------------------------|-----|---|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 13. | Are all books and supplies stored so as not to fall during an earthquake? (Store heavy items low to the floor, shelf lips on shelves above work areas.) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 14. | Is the office kept clean of trash and other recyclable materials removed promptly?  |

**ELECTRICAL/MECHANICAL SAFETY**

- |                          |                          |                          |     |  |
|--------------------------|--------------------------|--------------------------|-----|--|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 15. | Are all plugs, cords, electrical panels, and receptacles in good condition (no exposed conductors or broken insulation)?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 16. | Are all circuit breaker panels accessible with each breaker appropriately labeled?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 17. | Are fused power strips being used in lieu of receptacle adapters? Are additional outlets needed in some areas?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 18. | Is lighting adequate throughout the work environment?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 19. | Are extension cords being used correctly? (They must not be run through walls, doors, ceilings; not represent a trip hazard running across aisle ways; not to be used as a permanent source of electrical supply--use fused outlet strips or have additional outlets installed; not to be linked together. No "thin" zip cords.) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 20. | Are portable electric heaters being used? (If so, use fused power strips and locate away from combustible materials.)  |

Comments \_\_\_\_\_

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## LABORATORY SAFETY INSPECTION CHECKLISTS

### Monthly Safety Inspection List (To Be Completed By the Appropriate Laboratory Manager for Stockrooms and All Laboratories)

(Source: PS & LS Labs)

**Inspection performed by:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Job Title:** \_\_\_\_\_ **Phone Number** \_\_\_\_\_

**Department:** \_\_\_\_\_ **Building and Room #:** \_\_\_\_\_

<u>General Safety:</u>	<u>Yes</u>	<u>No</u>	<u>N/A</u>
1. Emergency phone numbers and procedures are posted.	___	___	___
2. SDS materials and the <sup>1</sup> Chemical Hygiene Plan visible and accessible?	___	___	___
3. Good housekeeping prevails and aisles are uncluttered.	___	___	___
4. All exits are clear and unobstructed.	___	___	___
5. Signs noting the location of the safety equipment are visible.	___	___	___
6. Sharp objects, such as needles and broken glass are contained in labeled, puncture-proof containers.	___	___	___

**Comments:** \_\_\_\_\_

**First-Aid/Safety Equipment:**

7. Safety glasses/goggles are available and in good condition.	___	___	___
8. Chemical protective gloves are available.	___	___	___
9. The drench hoses/eyewashes are unobstructed and flow freely.	___	___	___
10. The eyewash nozzle shields are in place and in good condition.	___	___	___
11. The eyewash can be adjusted for automatic continuous flow.	___	___	___
12. The visual indicators on the fume hoods show adequate flow.	___	___	___
13. Chemical spill kits have been restocked if used this month.	___	___	___
14. Fire extinguishers are unobstructed, have the safety pin intact, and are fully charged (in the green zone on the indicator window).	___	___	___
15. First aid kits contain fresh bandages, gauze pads, and medical tape.	___	___	___

<sup>1</sup> See Attachment A (CHP), or insert hyperlink.  
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**Comments:**

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**Chemical Storage and Labeling:**

<u>Yes</u>	<u>No</u>	<u>N/A</u>
—	—	—
—	—	—

1. All chemical containers are labeled and intact.
2. All potentially hazardous chemicals have secondary containment.

**Comments:**

---



---

**Hazardous Waste:**

1. Hazardous waste containers are labeled “HAZARDOUS WASTE” and identify the type of waste, physical state of the waste (solid or liquid), appropriate hazard warnings, the name and address of MPC, and the date accumulation began.
2. Hazardous waste containers are capped and fully intact, have secondary containment, and show no sign of leakage.
3. Hazardous waste is stored in a well-ventilated area that is protected from sources of ignition and has not been stored for greater than 180 days.

—	—	—
—	—	—
—	—	—

**Comments:**

---



---

**Annual Laboratory Safety Checklist**  
**(To be completed by the MPC Chemical Hygiene Officer)**

**Inspection performed by:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Department:** \_\_\_\_\_ **Building and Room #:** \_\_\_\_\_

<u>General Safety:</u>	<u>Yes</u>	<u>No</u>	<u>N/A</u>
1. Emergency phone numbers and procedures are posted.	___	___	___
2. SDS materials are visible and easily accessible.	___	___	___
3. The Chemical Hygiene Plan is up-to-date and readily accessible.	___	___	___
4. Good housekeeping prevails and aisles are uncluttered.	___	___	___
5. All exits are clear and unobstructed.	___	___	___
6. Signs noting the location of the safety equipment are visible.	___	___	___
7. Sharp objects, such as needles and broken glass, are contained in labeled, puncture-proof containers.	___	___	___
8. Electrical cords are free from damage and are grounded with 3-prong plugs.	___	___	___
9. Based on a discussion with the appropriate lab manager, all electrical appliances and lab equipment are in good repair or have been removed from service.	___	___	___
10. Monthly general safety inspections have been completed by the appropriate lab manager.	___	___	___

**Comments:** \_\_\_\_\_

**Safety Equipment:**

1. Safety glasses/goggles are available and in good condition.	___	___	___
2. Chemical protective gloves are available.	___	___	___
3. The drench hose/eyewash is unobstructed and flows freely.	___	___	___
4. The eyewash nozzle shields are in place and in good condition.	___	___	___
5. The eyewash can be adjusted for automatic continuous flow.	___	___	___
6. The fume hoods have passed an annual inspection by a qualified professional.	___	___	___
7. Chemical spill kits are adequately supplied with gloves, absorbent material, neutralizing chemicals, sturdy bags, a plastic scoop and dust	___	___	___

bin, and a large bucket.

Yes	No	N/A
—	—	—
—	—	—
—	—	—
—	—	—

8. Fire extinguishers are unobstructed, have the safety pin intact, and are fully charged (in the green zone on the indicator window).
9. First aid kits contain fresh bandages, gauze pads, and medical tape.
10. Monthly safety equipment inspections have been completed by the appropriate lab manager.

**Comments:** \_\_\_\_\_

**Chemical Storage and Labeling:**

1. Chemical containers are properly labeled and intact.	—	—	—
2. Incompatible chemicals are separated from each other.	—	—	—
3. Open shelves are equipped with lips or barriers to protect contents.	—	—	—
4. Cabinets are secured from opening in the event of an earthquake.	—	—	—
5. Potentially hazardous chemicals have secondary containment.	—	—	—
6. Gas cylinders are labeled, upright, properly secured, and free from damage.	—	—	—
7. Peroxide-forming reagents are dated when received and when opened and are not stored beyond the recommended storage time.	—	—	—
8. Flammable chemicals in quantities greater than one liter are stored in clearly labeled flammable storage cabinets.	—	—	—
9. Flammables are labeled with the appropriate GHS pictogram and are kept away from oxidizers and sources of heat or ignition, and are not stored in a refrigerator unless the refrigerator is certified for flammable storage.	—	—	—
10. Corrosive chemicals in quantities greater than one liter are stored in labeled corrosives cabinets and are stored at or below waist level.	—	—	—
11. Containers containing corrosives are labeled with the appropriate GHS pictogram.	—	—	—
12. Acids and bases are separated from each other and nitric acid is separated from other acids.	—	—	—
13. Chemicals that present a health hazard are labeled with the	—	—	—



Yes No N/A

GHS pictogram for these hazards.

\_\_\_ \_\_\_ \_\_\_

14. Chemicals that can initiate or promote combustion in other materials are labeled with the GHS oxidizer pictogram and are stored away from organic materials, reducing agents, and sources of heat or ignition.

\_\_\_ \_\_\_ \_\_\_

15. Chemicals that react with water are labeled "WATER REACTIVE" and are protected from sources of water, including overhead sprinklers.

\_\_\_ \_\_\_ \_\_\_

16. Monthly inspections of chemical storage areas have been completed.

\_\_\_ \_\_\_ \_\_\_

17. A current inventory of all chemicals located in this department is readily available.

\_\_\_ \_\_\_ \_\_\_

**Comments:** \_\_\_\_\_

**Hazardous Waste:**

1. Hazardous waste containers are labeled "HAZARDOUS WASTE" and identify the type of waste, physical state of the waste (solid or liquid), appropriate hazard warnings, the name and address of MPC, and the date accumulation began.

\_\_\_ \_\_\_ \_\_\_

2. Hazardous waste containers are capped and fully intact, have secondary containment, and show no sign of leakage.

\_\_\_ \_\_\_ \_\_\_

3. Hazardous waste is stored in a well-ventilated area that is protected from sources of ignition and has not been stored for greater than 180 days.

\_\_\_ \_\_\_ \_\_\_

Weekly hazardous waste inspection logs have been completed.

\_\_\_ \_\_\_ \_\_\_

**Comments:** \_\_\_\_\_

**Training:**

1. Students taking laboratory classes in this department have received basic laboratory safety training.

\_\_\_ \_\_\_ \_\_\_

**Yes      No      N/A**

2. Student aides in this department have received basic laboratory safety training.

—      —      —

3. Employees in this department have received CHP training.

—      —      —

**Comments:** \_\_\_\_\_

**Recordkeeping:**

1. Annual fume hood inspection records are readily accessible.

—      —      —

2. Incident Reports and Supervisor’s Accident Investigation forms are readily accessible.

—      —      —

**Comments:** \_\_\_\_\_

**FACILITY SAFETY INSPECTION CHECKLIST**

**Building:** \_\_\_\_\_ **Department:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Inspector:** \_\_\_\_\_ **Room:** \_\_\_\_\_

**Job Title:** \_\_\_\_\_ **Phone:** \_\_\_\_\_

**GENERAL SAFETY**

- | Yes                      | No                       | N/A                      |   |
|--------------------------|--------------------------|--------------------------|---|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 1. Have all employees received General Safety Training (fire, earthquake, lifting, emergency evacuation, etc.)? |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 2. Are all employees familiar with the use of SDSs?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 3. Have all employees been instructed in how to operate the equipment they are required to use?                 |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 4. Have all employees been trained in how to protect themselves from the hazards identified in their work area? |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 5. Are all employees current on any specialized training (lockout, confined space, respirators, etc.) needed?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 6. Are all training records up to date for each employee?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 7. Do all employees have access to the Emergency Action Guide and know their responsibilities?                  |

**FIRE SAFETY**

- |                          |                          |                          |   |
|--------------------------|--------------------------|--------------------------|---|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 8. Are all fire exits clearly marked and unobstructed?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 9. Are trash, debris, and oily rags removed from the shop daily? Are metal cans available for storage of oily rags?     |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 10. Are all aisles cleared for at least a 44-inch pathway and building exit corridors completely clear for safe egress? |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 11. Are all flammable solvents in excess of 10 1-gallon containers stored in approved flammable storage cabinets?       |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 12. Are spray-painting operations, which employ flammable materials, conducted inside spray booths?                     |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 13. Are flammable and combustible materials stored at least 25 feet away  |

from heat or ignition sources?

- | <b>Yes</b>               | <b>No</b>                | <b>N/A</b>               |  |
|--------------------------|--------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 14. Are flammable gas cylinders are stored at least 25 feet away from oxygen cylinders or ignition sources?              |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 15. Are fire separators intact (no holes in firewalls, no doors to exit corridors propped open, etc.)?                   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 16. Are charged, wall-mounted fire extinguishers (of the appropriate type) available within 75 feet of all workstations? |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 17. Are employee workstations arranged to be comfortable without unnecessary strain on backs, arms, necks, etc.?         |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 18. Is there an inspection card attached to each fire extinguisher and are monthly inspections properly documented?      |

**ELECTRICAL SAFETY**

- |                          |                          |                          |  |
|--------------------------|--------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 19. Are all plugs, cords, panels, and receptacles in good condition (no exposed conductors or broken insulation)?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 20. Are all circuit breaker panels accessible with labels identifying each switch's function?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 21. Are plug adapters banned? (Install additional outlets or properly rated fused power strips in lieu of plug adapters.)  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 22. Is permanent building wiring installed away from public contact (in conduit, raceways, or walls)?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 23. Are Ground Fault Circuit Interrupters available for use in wet areas?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 24. Are the wheels on rolling files or other mobile equipment free from binding when rolled?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 25. Are extension cords in use? (These are not to be run through walls, ceilings, or doors, and are not safe for permanent equipment. Unplug extension cords daily or replace with fused power strips if current demand is within the strip's rating; otherwise, install additional outlets to reach equipment. Do not link extension cords together.) |

**MECHANICAL SAFETY**

- |                          |                          |                          |   |
|--------------------------|--------------------------|--------------------------|---|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 26. Is defective equipment promptly repaired? (If defects pose an imminent danger, then remove out of service.) |
|--------------------------|--------------------------|--------------------------|---|

- | Yes                      | No                       | N/A                      |  |
|--------------------------|--------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 27. Are all the machine guards for belts, gears, and points of operation in place and adjusted properly?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 28. Are machine and tool switches safe (easy access to disengage, stay off if de-energized and re-started)?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 29. Are gas welding torches equipped with flashback arrestors? Are arc welders properly grounded with safe wiring?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 30. Are air tanks greater than 1.5 cubic feet (11.22 gal.) capacity inspected as evidenced by a current posted Cal/OSHA permit?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 31. Are cranes, slings, ropes, hoists, jacks, jackstands, etc., inspected prior to each use and used safely?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 32. Are floors maintained clean, spills wiped up promptly, and anti-slip materials used where moisture is prevalent?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 33. Are all cabinets, shelves, and equipment greater than 5 feet high secured to prevent injury to custodial personnel?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 34. Are cutting blades disposed of in rigid containers to prevent injury to custodial personnel?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 35. Are guardrails installed around floor openings and lofts, along catwalks, etc., to prevent employee falls?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 36. Are potable water, soap, and towels available for hand washing?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 37. Are all plumbing fixtures served by Industrial Water labeled to prohibit drinking?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 38. Are forklifts inspected frequently for defects, equipped with proper safety devices and operated safely?   |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 39. Are excessive noise levels adequately controlled?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 40. Is an approved first aid kit available and its location known to all employees?  |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 41. Are stacked and shelved items stored to prevent falling during an earthquake? (Advise installing 2 inch shelf lips or other means of restraining items, especially above exits and employee workstations.) |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 42. Are cross-connections between potable water and sewer inlets promptly abated (remove hoses which extend into sinks or down drains), and leaking backflow protection devices promptly repaired?             |

**HAZARDOUS MATERIALS/PERSONAL PROTECTION**

Yes	No	N/A	
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	43. Are chemicals stored to prevent spills?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	44. Are carcinogens handled safely to reduce employee exposure?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	45. Are chemicals separated by Hazard Class (acids, bases, oxidizers, flammables, etc.)?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	46. Are chemicals inventoried with copies provided to the Personnel Office?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	47. Are chemical wastes properly segregated and stored with Waste Pickup Tags attached to the containers?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	48. Are all hazardous wastes disposed of and not poured into the sewer system?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	49. Is a plumbed emergency shower available within 100 feet of all areas where chemicals may splash onto an employee's body?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50. Are gloves suitable for the hazard warranting protection (chemicals, heat, friction, etc.) available?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	51. Is eye protection suitable for the hazard warranting protection (welding, chemicals, particulates, etc.) available?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	52. Is a plumbed emergency eyewash station available within 100 feet of all chemical splash or mechanical hazards such as grinding operations?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	53. Is hearing protection suitable for the hazards warranting protection available?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	54. Are safety shoes available for those employees subject to falling objects and other foot impact hazards?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	55. Are hard hats available for employees subject to falling objects, low overhead obstructions, etc.?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	56. Are aprons or other suitable clothing available for employees subject to chemicals, oil, grease, etc.?
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	57. Are lockout locks and tags available for employees who work on equipment served by hazardous energy sources?



COMMENTS

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## **APPENDIX D**

### **Employee Safety Training Documents**



# EMPLOYEE SAFETY TRAINING DOCUMENTS

## ATTENDANCE SHEET

DATE: \_\_\_\_\_ TIME: \_\_\_\_\_ INSTRUCTOR: \_\_\_\_\_

COURSE: \_\_\_\_\_

LOCATION: \_\_\_\_\_

SIGNATURE

PLEASE PRINT NAME

1.	_____	_____
2.	_____	_____
3.	_____	_____
4.	_____	_____
5.	_____	_____
6.	_____	_____
7.	_____	_____
8.	_____	_____
9.	_____	_____
10.	_____	_____
11.	_____	_____
12.	_____	_____
13.	_____	_____
14.	_____	_____
15.	_____	_____
16.	_____	_____
17.	_____	_____
18.	_____	_____
19.	_____	_____
20.	_____	_____

## APPENDIX E - SAMPLE

### SAFETY & Emergency Preparedness COMMITTEE MINUTES

Safety & Emergency Preparedness

Friday February 24, 2017

9 to 10 AM

LTC, Rm 216

#### Agenda

**Members:** Suzanne Ammons, Steve Crow, Dave Brown, Kim McGinnis, Rosemary Barrios, Christine Wood, Colton Miller, Jennyfer Gutierrez, JoRene Finnell, Kalen Edwards, Karoline Grasmuck, Kim Dutra, Mike Midkiff, Pete Olsen, Vicki Rhea, Susan Kitagawa, Catherine Nyznyk, Ed Johnson, Destiny Horne, Committee meets the fourth Friday of the month

**Invited Guests and Presenters:**

Item	Topic	Lead	Type: Info (I) Discussion (D) Action (A)	Time (in mins)	Desired Outcome
1.	Approval of agenda	Steve	I	1	
2.	Composition/Membership	Steve	D	1	Understanding representation
3.	Facilities and Security Needs:	Steve	ID	10	Understanding
4.	I.I.P.P –Presentation from Keenan (Lawrence Moglia).	Lawrence	I	40	Understanding
5.	Reports: a) Security b) BART c) Training d) Emergency Operation Plan e) Health Services		D	10	1-2 minute reports wide communication Longer items scheduled for future meeting
6.	Developing future agendas a) Safety Report b) IIPP			5	Recommendations for future agenda
7.	Adjourn				Thank you!

Next meeting date: March 24<sup>th</sup> (4<sup>th</sup> Friday) Spring Break

## APPENDIX F

### STAFF SAFETY MINUTES

**Department:** \_\_\_\_\_

**Date & Time:** \_\_\_\_\_

**Location:** \_\_\_\_\_

In attendance: \_\_\_\_\_

1. \_\_\_\_\_ 2. \_\_\_\_\_

3. \_\_\_\_\_ 4. \_\_\_\_\_

5. \_\_\_\_\_ 6. \_\_\_\_\_

**Topics:** \_\_\_\_\_

**Recommendations:** \_\_\_\_\_

**Completed Recommendations:** \_\_\_\_\_

## APPENDIX G

### EMPLOYEE SAFETY RECOMMENDATION FORM

This form is for use by employees who wish to provide a safety suggestion or report an unsafe workplace condition or practice.

Location: \_\_\_\_\_ Dept: \_\_\_\_\_  
Supervisor: \_\_\_\_\_ Date: \_\_\_\_\_

IDENTIFICATION OF SAFETY OR HEALTH HAZARD:

---

---

---

SUGGESTIONS FOR ABATEMENT OF THE SAFETY OR HEALTH HAZARD:

---

---

---

DO NOT WRITE BELOW THIS LINE

Date Complaint was investigated: \_\_\_\_\_

Investigated by: \_\_\_\_\_

Action taken \_\_\_\_\_

---

---

Date Action was reported to the employee: \_\_\_\_\_

Employee Name (Optional): \_\_\_\_\_

Comments: \_\_\_\_\_

---

---

---

## GLOSSARY

(Source: OSHA IIPP Safety Manual-Definitions)

Accident - “Accident” is used in this case to conform to the language found in the OSHA standard. The word “accident” could be interchanged with “incident” and is not intended to assign fault or responsibility.

Administrator – Person responsible for the execution of public affairs, as distinguished from policy-making.

Appliances- Electrical devices not normally associated with commercial or industrial equipment such as air conditioners, space heaters, computers, printers, copiers, coffee pots, microwave ovens, toasters, etc.

Arc – a luminous discharge that occurs when an electric current flows between two electrodes or any other two surfaces separated by a small gap and a high potential difference.

Certified - Equipment is “certified” if it (a) has been tested and found by a nationally recognized testing laboratory to meet nationally recognized standards or to be safe for use in a specified manner; or (b) is of a kind whose production is periodically inspected by a nationally recognized testing laboratory; and (c) it bears a label, tag, or other record of certification.

Compliance – Conformity in fulfilling a legal requirement

Confined Space: A space defined by the concurrent existence of the following conditions:

- Existing ventilation is insufficient to remove dangerous air contamination and/or oxygen deficiency, which may exist or
- Ready access or egress for the removal of a suddenly disabled employee is difficult due to the location and/or size of the opening.

Ergonomic - The study of how to improve the fit between the physical demands of the workplace and the employees who perform the work. That means considering the variability in human capabilities when selecting, designing or modifying equipment, tools, work tasks and the work environment.

First Aid - injury is one which only minor injuries occur and which can normally be handled by a trained first aid person. This also includes initial treatment and a one-time follow-up visit even if treated by a physician. However, once prescription medication is provided or stitches are required, the injury is then required to be classified as a recordable injury per OSHA.

Hazard – Source of danger

Hazard Communication Program - Program that provides information about chemical hazards in order to control or minimize those hazards through mandatory and comprehensive employee training, distribution and accessibility of Safety Data Sheets (SDSs), and through container labeling. SDS sheets are maintained in the departments where the chemical hazards are used (stored).

Imminent hazard: An immediate source of danger

Lockout/Tagout- refers to specific practices and procedures to safeguard employees from the unexpected energization or startup of machinery and equipment, or the release of hazardous energy during service or maintenance activities.

Near miss - unplanned event that did not result in injury, illness or damage but had the potential to do so.

OSHA- Occupational Safety and Health Administration

SDS – Safety Data Sheets (Formerly MSDS-Material Safety Data Sheets) are designed to protect the health and safety of people in the workplace by providing information on the hazards of substances and how they should be safely used, stored, transported and disposed of. SDSs also describe emergency procedures, such as what to do in the event of a spill or fire. Ideally SDSs should not be more than five years old.

# Monterey Peninsula Community College District

## Governing Board Agenda

August 23, 2017

New Business Agenda Item No. H

Fiscal Services  
College Area

### Proposal:

That the Governing Board declares as surplus the following Commercial Modular:  
1997 Commercial Modular, serial number 12307, MPC asset tag # 420123.

### Background:

The Commercial Modular was purchased in 2005 to house the Inspector of Records, Dave Foord and is now surplus to our program. The Commercial Modular will be donated to San Carlos Church. It will be used as a food pantry to feed the homeless in the community.

### Budgetary Implications:


None.

**RESOLUTION: BE IT RESOLVED**, that the Governing Board declares as surplus the 1997 Commercial Modular, serial number 12307 and direct the disposal of this item 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

August 23, 2017

New Business Agenda Item No. I

Academic Affairs

College Area

### Proposal:

To approve these courses which have proceeded through the institutional curriculum development process to the point of recommendation to the Board.

### Background:

The courses listed below are recommended by the Curriculum Advisory Committee and endorsed by the MPC administration.

### Budgetary Implications:


When offered, related courses and programs generate instructor and support costs, which are offset by student attendance driven income.

**RESOLUTION: BE IT RESOLVED**, that the following new courses be approved:

#### New Courses:

COMM 35	Introduction to Nonverbal Communication
DANC 20C	Dance Production-Ethnic Dance
ENGL 20	Modern Grammar for College and the Professions

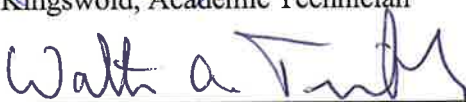
Recommended By:

  
Kiran Kamath, Vice President of Academic Affairs

Prepared By:

  
Kim Kingswold, Academic Technician

Agenda Approval:

  
Dr. Walter Tribley, Superintendent/President



## NEW COURSES

### **COMM 35, Introduction to Nonverbal Communication**

**3 units**

**3 hours lecture**

**Justification:**

Offering Nonverbal Communication as COMM 35 considerably widens the audience for this class, as Linguistics is a relatively unknown discipline at the Community College level. Currently Nonverbal Communication is offered through Communications departments at the CSU and UC. This class will accompany LING 35 for CSU GE and IGETC approval. It is created to facilitate this approval process.

**Description:**

Of all human communication, 70% or more is nonverbal. This course introduces the biological and environmental roots of nonverbal communication and how the body, face, eyes, voice, movement, distance, and time are used to communicate without words. The role of nonverbal communication in forming and maintaining personal and non-personal relationships, establishing one's identity in society, and deceptions are presented. Methods of nonverbal communication research are also introduced. Also offered as LING 35; credit may be earned only once. Portions of instruction may be offered online; also offered fully online.

### **DANC 20C, Dance Production-Ethnic Dance**

**1 unit**

**4 hours lab/activity TBA**

**Justification:**

This course would allow a further experience in dance production in an additional genre which is often included in dance productions.

**Description:**

This course presents the elements and techniques of staging a dance production, with an emphasis on ethnic dance performance. Included are solo and group choreography and performance. Technical options include costuming, lighting, and backstage work.

## **ENGL 20, Modern Grammar for College and the Professions**

**3 units**

**3 hours lecture**

### **Justification:**

As a 100-level course, ENGL 120, Grammar and Usage, was not transferable and thus was not attachable to the ENGL AA-T. However, there is a continued and growing need for a grammar/style course that will assist students enrolled in transfer-level writing courses with preparation of college-level work. ENGL 20 will be added to the "C" list of electives for the English AA-T. It will also be open to students in other disciplines who need help with editing and formatting college papers in psychology, ECE, social sciences, journalism, and other disciplines and professions. We plan to make this an intensive 8-week online course that can be offered starting mid-semester as well as at the start of the semester.

### **Description:**

This course offers an intensive prescriptive review of English grammar and modern usage, covering terminology, sentence structure, mechanics, and punctuation. It focuses on the conventions of academic and professional writing, specifically teaching students to revise and prepare written work for submission. It also covers conventional formatting and documentation styles used at the undergraduate level and in various professions. Portions of instruction may be offered online; also offered fully online.

# Monterey Peninsula Community College District Governing Board Agenda

August 23, 2017

New Business Agenda Item No. J

Student Services  
Office

## **Proposal:**

That the Governing Board authorizes the District to enter into an Independent Contractor Services Agreement with Behavioral Health Management Svc, Inc. d/b/a BayCare Life Management, Inc. as related to Student Wellness Services Program beginning September 1, 2017 through August 31, 2018.

## **Background:**

BayCare Behavioral Health (Contractor) is proposing a three (3) visit model Student Wellness Services Program (SWSP) for Monterey Peninsula College. The student will be able to call a therapist at the toll free, 24 hours a day, seven days a week, confidential helpline. It will address a broad spectrum of behavioral health needs, including mental health and substance abuse issues, to include:

**Problem Identification/Assessment and Referral:** Based on the telephone communication and/or a face-to-face meeting, the student's presenting problem(s) is identified, the individual is assessed and an appropriate plan of action is developed.

**Crisis Intervention:** This service offers post-crisis assessment and intervention services to students that have experienced crisis situations.

**Short-term Problem Resolution:** This type of counseling is offered when resolution of the presenting problem can be resolved within the initial counseling sessions.

**Monitoring and Follow-up Services:** Appropriate monitoring of student's progress and satisfaction. as outlined in the proposal. The Student Wellness Services Program (SWSP) is a valuable confidential resource for schools to assist students who may have personal problems which could affect their school, work or home lives. SWSP provides early intervention and professional assessment to best meet the needs of the students.

It will help students meet work/life challenges and achieve a positive academic experience. After an initial assessment by a licensed therapist, the SWS professional can refer the participant on for additional services if necessary, **at no cost to the student**. Counseling and other related services are strictly confidential. Contractor at its sole cost and expense shall provide and furnish all tools, labor, materials, equipment, transportation services and any other items which are required or necessary to perform the Services in a manner which is consistent with generally accepted standards of the profession for similar services.

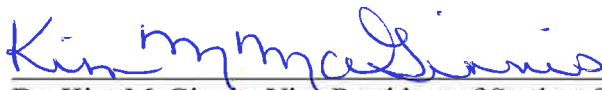
BayCare Behavioral Health will provide eight (8) hour Mental Health First Aid training course for a maximum of thirty (30) faculty and/or staff participants (includes three year certification).

MPC will receive a quarterly statistical summary of Student Wellness Services utilization.

**Budgetary Implications:** The Independent Contractor Services Agreement for \$19,771.32 will be funded 10% general funds and 90% categorical funds.

**RESOLUTION: BE IT RESOLVED** That the Governing Board authorizes the District to enter into an Independent Contractor Services Agreement with Behavioral Health Management Svc, Inc. d/b/a BayCare Life Management, Inc. as related Student Wellness Services Program beginning September 1, 2017 through August 31, 2018.

**Recommended By:**



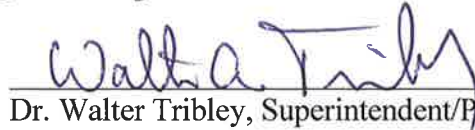
Dr. Kim McGinnis, Vice President of Student Services

**Prepared By:**



Jennyfer Gutierrez, Administrative Assistant to the Vice President of SS

**Agenda Approval:**



Dr. Walter Tribley, Superintendent/President



**Proposal for  
Student Assistance Program**

for

**Monterey Peninsula College**

presented by  
BayCare Behavioral Health

1240 S. Fort Harrison Ave., MS 137  
Clearwater, FL 33756  
727-462-7930

Christopher Yarnold, MA, CAP  
[Christopher.Yarnold@BayCare.org](mailto:Christopher.Yarnold@BayCare.org)

SUBMITTED: March 6, 2017



## Executive Summary

BayCare Behavioral Health, a component of the non-profit BayCare Health System, has been providing Employee Assistance, Student Assistance, and Managed Behavioral Healthcare services since 1992. We are accredited by the Commission on Accreditation of Rehabilitation Facilities and have received a commendation for excellence in customer service.

Thirteen colleges are currently utilizing the BayCare Student Assistance Program (SAP.) We provide leading edge, value added services by forming alliances with several other dynamic and progressive organizations dedicated to assessing and meeting the needs of today's diverse college population. Because we have taken this proactive approach to improving the total college experience, we are able to offer valuable online resources, specialized services for veterans, and an optional platform for students to communicate through social media. Some colleges use SAP to complement in house counseling services. This enables the college staff to concentrate on meeting students' academic needs rather than addressing their personal issues.

BayCare Behavioral Health is committed to constantly reviewing and enhancing its infrastructure to meet the dynamic needs of those served. Our call centers are staffed with experienced mental health professionals. BayCare's national network of mental health professionals grows in numbers and experience to meet the ever evolving needs of students and employees. New alliances are formed with technologically advanced organizations offering value added services to students and employees. Sophisticated tracking and reporting software is modified and updated to meet specific reporting requirements.

We will continue to evaluate the ever changing needs of college students across the United States and deliver the best possible programs to assure that students stay in school, are successful academically and personally, and achieve the best possible overall college experience. We are committed to giving students the tools they need to be resilient in the face of obstacles and challenges. Through our research and continuing evolution as the leading provider of SAP services, we are also providing students with the tools they will need for their future careers and endeavors.

*BayCare Behavioral Health*  
*Proposal to provide Student Assistance Program (SAP) Services*  
for Students of Monterey Peninsula College

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## Program Scope of Work

### Initial Face-to-Face Assessment

BCBH will use nationally accepted standards to access services. Following the initial phone triage contact, the selected amount of SAP sessions of therapy (per student, per year) for intervention and short term resolution will be provided. Initial face to face assessments will be provided by a clinician within the following timeframes depending on the student's needs:

- *Emergent:* Person is experiencing acute symptoms, and may be at-risk to self or others. A telephone assessment can be made to determine risk and a face-to-face appointment will be made available within 6 hours of the initial contact.
- *Urgent:* Person is experiencing moderate symptoms which are causing disruption in his/her life. A face-to-face appointment will be made available within 24 hours of first contact.
- *Routine:* Person requests to speak to a counselor about an issue affecting his/her mental health. A face-to-face appointment will be made available within three (3) business days of first contact. This time frame is sooner than the current national standard.

In order to meet these access and availability standards, BCBH will utilize a network of licensed clinicians. The SAP Case Managers will identify SAP Counselors for each student requesting assistance, based on the student's demographic information and presenting problem(s).

### Student Workshops & Faculty Trainings

The BayCare SAP model provides student workshops and faculty trainings to be delivered by behavioral health professionals at times, dates, and locations that best meet the needs of the college community. Workshops for students can address a variety of topics to help establish an environment which promotes and encourages student retention, resilience, success and personal well-being.

#### Student Workshops:

Anger Management	Drugs & Alcohol	Stress
Anxiety	Finding Motivation	Study Skills
Body Image	Relationships	Time Management
Conflict Resolution	Resiliency	Twisted Thinking
Depression	Self Confidence	Work/Life/School Balance
Domestic Violence	Self Respect	

Faculty and staff training consists of a description of the SAP, how to access services, and how to identify and refer students in need of assistance. Voluntary and mandatory referrals will be discussed. BCBH will describe signs and symptoms of issues commonly found among college students. These include, but are not limited to, stress, depression, adjustment anxiety, sexual assault, and drug and alcohol concerns. If requested, BayCare's training can also include Monterey Peninsula College's policies and procedures regarding mandatory referrals.



### **Response to Critical Incidents**

BCBH will provide response to critical incidents such as traumatic death or medical crisis, campus violence or other incidents that may have a significant emotional impact on students. BCBH will respond to emergent needs with Critical Incident Stress Debriefing (CISD) trained counselors. BCBH will also provide response to needs with grief/trauma debriefing counselors, which includes group and/or individual counseling for affected students and consultation with college leadership on appropriate response. Onsite CISD services over four hours are provided on a fee for service basis.

### **Quality Assurance Plan**

All BCBH providers undergo a credentialing process. Based on an application packet completed by each individual provider, BayCare confirms with state Department of Professional Regulation (DPR) that the providers have the education, licensure and malpractice insurance they state they have, and that he/she is in "good standing" with the state DPR.

BCBH distributes surveys to students to rate their satisfaction with BCBH SAP services, as well as their satisfaction with BCBH providers. Thirty days after a student completes the final counseling session with a SAP provider, the student is emailed a link to a confidential satisfaction survey administered by a third party vendor. BayCare receives the aggregate data, analyzes the data and utilizes it to make adjustments to enhance programs. Feedback received will be used to continually improve BCBH's programs and operations.

### **Specific Criteria for Accepting Clinicians or Providers into Network**

BCBH adheres to the following criteria when accepting clinicians or providers into its Network:

1. Clinicians are increased if there is a need for additional coverage.
2. Clinicians are added if a specific treatment expertise is needed.
3. BayCare Behavioral Health adheres to the following credentialing procedure:
  - a. Verify licensure and good standing with Department of Professional Regulation
  - b. A site visit is made to the clinician's office to talk with them in person about BCBH network requirements.

### **Removal of Clinicians or Provider from Network Panel**

BCBH has not removed a clinician or provider for cause from the network panel during the past four (4) years.

### **Outcome and Satisfaction Assessment**

BCBH distributes surveys to students to rate their satisfaction with BCBH SAP services, as well as their satisfaction with BCBH providers. Thirty days after a student completes the final counseling session with a SAP provider, the student is emailed a link to a confidential satisfaction survey administered by a third party vendor. BayCare receives the aggregate data, analyzes the data and utilizes it to make adjustments to enhance programs. Feedback received will be used to continually improve BCBH's programs and operations.

### **Team Members**

BCBH employs a highly experienced and credentialed team of professionals, each with unique strengths and expertise in particular areas of employee and student assistance programming. Team members have successfully managed and provided behavioral health services in a variety of settings, in both the public and private sectors, including EAP, SAP, Managed Care and Inpatient/Outpatient treatment services.

### **Lead Contacts:**

**Director:** Christopher Yarnold, MA, CAP

**Corporate Consultant:** Judy Wells, CEAP, SAP

**Liaison:** Jacqui Turner, MA

**Billing:** Cheryl Burrell

### **Director, EAP/SAP/Managed Care: Christopher Yarnold, MA, CAP**

Mr. Yarnold has more than thirty (30) years direct experience in behavioral health systems operations and management and over fifteen (15) years in EAP and SAP. He is accountable for ensuring the successful implementation of all facets of the SAP, including program operations, quality assurance, policies and procedures, and fiscal management. As the program's risk manager, he provides a report of risk management activities to the Executive Committee. He annually assesses the relationship with community providers and public agencies, as well as the community's perception of the quality and responsiveness of BayCare Behavioral Health's services. He is also responsible for ensuring adherence to current industry standards and requirements, including CARF, AHCA, HIPAA guidelines/procedures, and updating these procedures, and monitoring all customer complaints and grievances. Mr. Yarnold holds a master's degree in pastoral counseling and is a Certified Addictions Professional.

### **Corporate Consultant: Judy Wells, CEAP, SAP**

Ms. Wells is a Certified Employee Assistance Professional (CEAP) with more than twenty five (25) years of experience in the design, development and implementation of EAP/SAP/FAP as well as Drug Free Workplace. She oversees all contract managers and is responsible for contract agreements with client companies. She reviews all training plans for the EAP/SAP/FAP counselors who are demonstrating their progress toward the achievement of competencies in employee assistance. Ms. Wells conducts EAP and SAP supervisory and faculty training, employee and student orientations and a variety of workshops as well as assists in the development and implementation of policies regarding workplace violence, critical incidents and diverse situations.

### **EAP/SAP Manager: Stephanie Johnson, MA**

Ms. Johnson provides direction and leadership for contact center agents receiving calls and inputting demographic information. She assists the Clinical Coordinator in gathering data telephonically or face-to-face and consults with institutions' leadership regarding employee performance management. Ms. Johnson has led several initiatives to make the contact center more efficient and effective, including creating a paperless intake process, facilitating follow-ups for anxiety awareness, coaching and teambuilding. She has more than twenty (20) years of experience in behavioral health, ten (10) years of which focused on EAP services.

**Student Assistance Program (SAP) Liaison: Jacqui Turner, MA**

Ms. Turner joined the BayCare team in September 2016 as the direct line of communication between BayCare and SAP partner institutions. She is the colleges' first point of contact for scheduling workshops and trainings, delivery of SAP bulletins and utilization reports, and distribution of materials to encourage the utilization of the SAP. Ms. Turner holds a master's degree in adult education and has twelve (12) years of experience in higher education administration and leadership development. Prior to joining BayCare, Ms. Turner served Saint Leo University, the University of South Florida, and St. Petersburg College.

**Provider Relations Specialist: Manoli Mantzaris, MBA**

Mr. Mantzaris is responsible for maintaining an accountable and accurate network of clinicians to serve the BCBH population. Functioning as the liaison between network providers/facilities and the BayCare Physicians Partners Network, Mr. Mantzaris develops the behavioral health network, delivers provider training materials, and participates in communicating all aspects of quality and efficiency plans to providers. He has four (4) years of experience in behavioral health.

**SAP Administrative Coordinator: Cheryl Burrell**

Ms. Burrell handles clinician reimbursements and generates utilization reports. She has twenty (20) years of experience in behavioral health administration.

**EAP/SAP/Managed Care Therapist: Seamus Allman, LMHC**

Mr. Allman has more than thirty (30) years of experience in behavioral health, both practicing privately and on college campuses. His extensive counseling background includes providing student and faculty workshops. He also works in conjunction with institutions' leadership to coordinate protocols, trainings, and provide Critical Incident Stress Debriefing when applicable.

**Clinical Coordinator: Erik Libby, LCSW**

Mr. Libby has more than twenty five (25) years of experience in behavioral health and is Licensed Clinical Social Worker (LCSW). He gathers data from telephone intervention services and face-to-face assessments from crisis interventions for review of appropriate clinical disposition decisions. Mr. Libby educates staff about community resources, crisis intervention services and procedures for Baker Act clients, evaluates clinical issues and identifies opportunities to improve the quality of care by developing appropriate corrective action plans and making recommendations for implementation and approval.

**EAP/SAP Counseling Team**

The EAP/SAP Counseling team members are all master's-level clinicians with extensive behavioral healthcare experience. The counselors receive inquiry calls and input caller's demographic information to make referrals to appropriate EAP/SAP providers based upon demographic location, licensure, and specialty. Each team member is trained in crisis management and assist in gathering data from telephone interventions and provide evaluation on clinical issues.

- **Jim Crutchfield** is a Licensed Clinical Social Worker (LCSW) who specializes in short-term, solution-focused counseling with individuals, families, and couples. His approach uses cognitive behavioral and behavioral management principles to assist in resolving parenting and other relationship issues.

- **Jenifer Elliott** is a Licensed Marriage and Family Therapist (LMFT) with fifteen (15) years of experience in the mental health field. She holds a master's degree in psychology and has extensive experience conducting Critical Incident Stress Debriefings.
- **Janice Jadowski** is a Licensed Clinical Social Worker (LCSW) and Certified Addiction Professional (CAP) with twenty five (25) years of experience in the mental health field, including private practice.
- **Ken McKellar** has a master's degree in Counseling, is a Certified Employee Assistance Professional (CEAP), and holds International Critical Incident Stress and Master Practitioner certifications. He has twenty five (25) years of experience in the mental health field, fifteen (15) of which in EAP. Mr. McKellar is an award winning Toastmaster speaker and author of the motivational book *I Want to Be Good*.
- **Patsy McLaughlin** is a Licensed Mental Health Counselor (LMHC) and National Certified Counselor with twenty five (25) years of experience in the mental health field as an individual, group, and EAP therapist. She is a Certified Behavioral Analyst Professional, Certified Executive Leadership Coach, and Certified Master Trainer for Workplace Conflict Mediation. She has served as a clinical services manager, education specialist, and leadership trainer and coach consultant.
- **Bill Peeke** has more than thirty five (35) years of experience in the mental health field and is a bachelor's level EAP call center coordinator providing crisis support as well as assistance to BayCare's network of providers in need of authorizations for service.
- **Arlinda Phillips** is a Licensed Mental Health Counselor (LMHC) with eighteen (18) years of experience in the mental health field, including child and family services and addiction (12 step program). She is bilingual (Spanish) and holds a master's degree in Rehabilitation and Mental Health Counseling.



**B. SAP Deliverables and Fees**

BayCare Behavioral Health is proposing a three (3) visit model Student Assistance Program (SAP) for Monterey Peninsula College. The annual fee is \$4.77 per FTE student/per year, for an annual cost of \$21,240.84 based upon 4,453 FTEs.

**Deliverables are as follows:**

Three (3) face-to-face session model for student	Inc
Twenty-four (24) hour SAP telephone access and support **includes telephone triage for emergent situations	Inc
Virtual or telephonic counseling options	Inc
Participation on Threat Assessment Team / Safety Emergency Team	Inc
Coordination with student's insurance plan when applicable	Inc
Referral to community resources when appropriate	Inc
Quarterly statistical summary of SAP utilization	Inc
Preliminary screening	Inc
Promotional materials	Inc
Access to online resources	Inc
Onsite Critical Incident Stress Debriefing (4 hours)	Inc
Onsite student workshops (2 per contract year)	Inc
Onsite faculty training (1 per contract year)	Inc
Virtual/Webinar student workshops (4 per contract year)	Inc
Virtual/Webinar faculty training (2 per contract year)	Inc
Eight (8) hour Mental Health First Aid training course for a maximum of thirty (30) faculty and/or staff participants (includes three (3) year certification).	Inc

## **C. Attachments**

### **Online Resources**

Website is customized with Monterey Peninsula College's logo and colors and is password protected to ensure only MPC students have access to the resources. The website features assessment tools and articles on a broad range of mental health issues as well as topics relative to college students, including managing finances, goal setting, time management, health, and legal concerns.

### **Workshops**

BayCare offers workshops for students and faculty on a variety of topics. Sessions can be delivered in person or via webinar and the subject matter can be adapted to best suit the college's needs.

### **Sample Utilization Reports**

Utilization reports are delivered to colleges quarterly to help colleges better understand students' needs and challenges.

### **References**

BayCare encourages Monterey Peninsula College to contact any of our college partners to inquire about their satisfaction with the SAP and how it has benefitted their colleges' communities.

### **Testimonials**

Several students have praised the SAP services and, under conditions of anonymity, and allowed us to share their feedback with current and future college partners.

### **Sample Marketing Materials**

BayCare provides all college partners with supplies of brochures, referral cards, and posters to help colleges promote the services on campus.



# Online Resources

Home | Contact Us | RSS Feed | Site Feedback | For Assistance Call 1-800-878-5470 My Profile | My Advantage | Sign Out

**LIFE HAPPENS... TAKE ACTION, BE PREPARED.**

How prepared you are to face the daily events in your life affects how successful you are both personally and professionally.

Home Emotional Wellbeing Relationship Financial Health Legal Personal Growth **Students** Veterans

## Life's Changes

Many college students have minor problems adjusting to their new environment. Here are a few ideas that can help you manage your feelings of pressure and stress.



READ MORE

### Browse Topics

- Campus Life
- Emotional Health
- Fitness and Nutrition
- Post-College
- Preparing for College
- Vices
- Violence and Aggression

Job Search Secrets

Adjustment to Life's Changes

Developing Good Writing Skills

Time Management

Assessments

How may we assist you?



How prepared you are to face the daily events in your life affects how successful you are both personally and professionally.

**For Assistance, Benefit Eligible Employees Call 800-878-5470**

### Most Popular Highest Rated

1. College Students: Make a Budget for Your Expenses
2. Get Support to Beat Bad Habits

Home | Contact Us | RSS Feed | Site Feedback | For Assistance Call 1-800-878-5470 My Profile | My Advantage | Sign Out

**LIFE HAPPENS... TAKE ACTION, BE PREPARED.**

How prepared you are to face the daily events in your life affects how successful you are both personally and professionally.

Home Emotional Wellbeing Relationship Financial Health Legal Personal Growth **Students** Veterans

## Computer Users

If you spend hours each day working at a computer screen, you may experience eyestrain, blurred vision, itchy eyes and occasional double vision.



READ MORE

### Get Prepared

### Assessments

- Anger
- Anxiety
- Buying a Car
- Career Options
- Depression
- Drug Addiction
- Financial Discipline
- First Job
- Fitness
- Gambling
- Harassment
- Internet Addiction
- Repaying Loans
- Stress
- Resiliency
- Safety and Security
- Smoking
- Student Health

Make a Budget for Expenses

Preparing for an Essay Exam

Goal Setting for Success

Eye-Care for Computer Users

Tips for Effective Studying

### Featured Video



Good Night's Sleep

### Weekly Poll

What is your favorite material to read?

- Fiction books
- Non-fiction books
- Newspapers
- Magazines
- Poetry

SUBMIT

# BayCare SAP: Workshops

## Student Workshops

- Time Management vs. Procrastination (Fear of Success vs. Fear of Failure)
- Study Skills: Developing a Process and Sticking to It
- Depression: Discovering and Strengthening Your Resiliency to Cope
- Relationships: Finding the Love You Want and Keeping the Love you Got
- Relationships: How to Choose and Maintain Healthy Relationships
- Power and Control in Relationships: Re-Learn Fair Fighting Techniques
- Anger Management
- Domestic Violence
- Conflict Resolution: Learning and Practicing Negotiating Skills
- How to be Happy in a Negative World
- Finding Your Motivation
- Positive Psychology: Cosmic Significance
- Self Confidence & Resiliency
- Self Respect
- When Worries & Anxieties Clog your Brain
- Work, Life, & School Balance
- Stress & Anxiety
- My Stresses: Negotiating My Way Through Them
- Health Body Image
- Ten Forms of Twisted Thinking
- Drugs & Alcohol: Do Your Homework Before You Fry Your Brain

## Faculty Workshops

- Overview of the Student Assistance Program
- Common Issues Facing Many College Students: What Are They and What Do They Look Like
- Types of Troubled Students: The DOs and DON'Ts of Approaching Them
- How to Deescalate the Situation With a Student
- Faculty Guide to Intervention: Mandatory Referral vs. Voluntary Referral
- Navigating the Student Referral Process: Assisting Instructors to Effectively Communicate the SAP
- Anger Management
- Substance Abuse Prevention
- Signs of a Depressed Student: How to Approach
- When to Refer a Student to the Student Assistance Program
- Approaching a Student With Confidence
- How to Communicate Effectively With a Troubled Student
- Coping With Stressful Situations



# SAP UTILIZATION REPORT

## SAP for College

	PD	YTD
SAP	0	0
W/L	0	0
TELEPHONIC	0	0

INCLUDES All Case Types  
 REPORT FOR THE CLIENTS OF All Counselors

Period: **SAMPLE** YTD: **SAMPLE**

	PERIOD		YEAR TO DATE	
	#		#	
TOTAL OPEN CASES	0			
CASES SEEN THIS PERIOD	0			
<b>CASES</b>				
New Cases Opened	0	0.00	0	0.00
Total Cases Reopened	0	0.00	0	0.00
Initial Contacts Only	0	0.00	0	0.00
Supervisors Provided Consults RE: Clients	0	0.00	0	0.00
<b>TOTAL CASES</b>	<b>0</b>	<b>100.00%</b>	<b>0</b>	<b>100.00%</b>
<b>CONTACTS</b>				
#Initial Contact	0		0	
#Assessment Visit	0		0	
#Follow-Up Visit	0		0	
#Group Session	0		0	
#Phone Contact	0		0	
#Supervisor Consult	0		0	
#No Show	0		0	
#Cancellation	0		0	
#Release/Revoke/Disclose PHI	0		0	
#Addendum	0		0	
#Case Management	0		0	
#Other	0		0	
#Data Not Available	0		0	
<b>TOTAL CONTACTS</b>	<b>0</b>	<b>100.00%</b>	<b>0</b>	<b>100.00%</b>
<b>HOURS</b>				
# Initial Contact	0.00		0.00	
# Assessment Visit	0.00		0.00	
# Follow-Up Visit	0.00		0.00	
# Group Session	0.00		0.00	
# Phone Contact	0.00		0.00	
# Supervisor Consult	0.00		0.00	
# No Show	0.00		0.00	
# Cancellation	0.00		0.00	
# Release/Revoke/Disclose PHI	0.00		0.00	
# Addendum	0.00		0.00	
# Case Management	0.00		0.00	
# Other	0.00		0.00	
# Data Not Available	0.00		0.00	
<b>TOTAL HOURS</b>	<b>0.00</b>	<b>100.00%</b>	<b>0.00</b>	<b>100.00%</b>

# SAP UTILIZATION REPORT

## SAP for College

	<u>PD</u>	<u>YTD</u>
SAP	0	0
W/L	0	0
TELEPHONIC	0	0

**INCLUDES All Case Types**  
**REPORT FOR THE CLIENTS OF** All Counselors

Period: **SAMPLE** YTD: **SAMPLE**

	PERIOD	YEAR TO DATE
	#	#
<b><u>CASES OPENED ON</u></b>		
Student Only	0	0
Student & Family Member	0	0
Other	0	0
<b><u>AGE</u></b>		
19 or Under	0	0
20-24	0	0
25-29	0	0
30-34	0	0
35-39	0	0
40-44	0	0
45-49	0	0
50-54	0	0
55-59	0	0
60 or Older	0	0
Unspecified	0	0
<b><u>GENDER</u></b>		
Male	0	0
Female	0	0
Data Not Available	0	0
<b><u>ETHNIC BACKGROUND</u></b>		
American Indian or Alaskan Native	0	0
Asian	0	0
Black or African American	0	0
Hispanic/Latino	0	0
Native Hawaiian or Other Pacific Islander	0	0
Two or More Races	0	0
White	0	0
Data Not Available	0	0

# SAP UTILIZATION REPORT

## SAP for College

	PD	YTD
SAP	0	0
W/L	0	0
TELEPHONIC	0	0

INCLUDES All Case Types  
 REPORT FOR THE CLIENTS OF All Counselors

Period: **SAMPLE** YTD: **SAMPLE**

	PERIOD	YEAR TO DATE
	#	#
<b><u>MARITAL STATUS</u></b>		
Single	0	0
Married	0	0
Divorced	0	0
Separated	0	0
Widowed	0	0
Living w/Someone	0	0
Data Not Available	0	0
<b><u>BEEN TO SAP PREVIOUSLY</u></b>		
No	0	0
Once	0	0
Twice	0	0
Three Times or more	0	0
Data Not Available	0	0
<b><u>CLIENT AWARE OF SAP FROM</u></b>		
Prior Participation	0	0
Newsletter Article	0	0
Posters	0	0
Brochures	0	0
Peer / Family Suggested	0	0
Student Orientation	0	0
Other/DNA	0	0
Faculty / Advisor	0	0
Website	0	0

# SAP UTILIZATION REPORT

## SAP for College

	PD	YTD
SAP	0	0
W/L	0	0
TELEPHONIC	0	0

INCLUDES All Case Types  
 REPORT FOR THE CLIENTS OF All Counselors

Period: **SAMPLE** YTD: **SAMPLE**

ISSUE PRESENTED	PERIOD	YEAR TO DATE
	#	#
<b>Addiction of Client</b>		
Alcohol Abuse	0	0
Drug Abuse	0	0
Gambling	0	0
Internet	0	0
Sexual Abuse Other	0	0
<b>Family</b>		
Family Conflict	0	0
Child	0	0
Teen	0	0
Parent/Child Relationship	0	0
Domestic Violence	0	0
Reaction to Illness	0	0
Living w Abuse or Addiction	0	0
Living w Emotional Problem	0	0
Family Other	0	0
<b>Marital / Relationship</b>		
Marital/Relationship	0	0
<b>Emotional Issues</b>		
ADD / ADHD	0	0
Anger Management	0	0
Anxiety	0	0
Bipolar	0	0
Depression	0	0
Emotional Other	0	0
Grief	0	0
Psychosis	0	0
<b>Trauma and Abuse</b>		
Physical Abuse	0	0
Sexual Abuse	0	0
Emotional Abuse	0	0
Post Traumatic Stress	0	0
Trauma Other	0	0

# SAP UTILIZATION REPORT

## SAP for College

	<u>PD</u>	<u>YTD</u>
SAP	0	0
W/L	0	0
TELEPHONIC	0	0

**INCLUDES All Case Types**  
**REPORT FOR THE CLIENTS OF** All Counselors

Period: **SAMPLE**

YTD: **SAMPLE**

	PERIOD	YEAR TO DATE
	#	#
<b>Work Related</b>		
Relationship w co-workers	0	0
Relationship w supv	0	0
Work Place Violence	0	0
Harrassment	0	0
Job Performance	0	0
Work Related Other	0	0
<b>Medical Condition</b>		
Medical Condition	0	0
<b>Financial</b>		
Financial Planning	0	0
Debt	0	0
Financial Other	0	0
<b>Legal</b>		
Legal	0	0
<b>Work / Life Balance</b>		
Childcare	0	0
Older Adult Services	0	0
Lifestyle / Wellness	0	0
Consumer Issues	0	0
Travel/Recreation	0	0
Home Repair	0	0
Pet Care	0	0
Education	0	0
Work Life Other	0	0
<b>No Personal Issue</b>		
No Personal Issue	0	0
<b>Other</b>		
Eating Disorders	0	0
Stress	0	0
Not Listed	0	0
<b>Unspecified</b>		
Data Not Available	0	0

# SAP UTILIZATION REPORT

## SAP for College

	PD	YTD
SAP	0	0
W/L	0	0
TELEPHONIC	0	0

**INCLUDES All Case Types**  
**REPORT FOR THE CLIENTS OF** All Counselors

Period: **SAMPLE** YTD: **SAMPLE**

	PERIOD		YEAR TO DATE	
	#	#	#	#
<b>LOCATIONS</b>				
Location A	0	0.0	0	0.0
Location B	0	0.0	0	0.0
Location C	0	0.0	0	0.0
Location D	0	0.0	0	0.0
Location E	0	0.0	0	0.0
Location F	0	0.0	0	0.0
Location G	0	0.0	0	0.0
Location H	0	0.0	0	0.0
Location I	0	0.0	0	0.0
Unknown	0	0.0	0	0.0

### UTILIZATION DATA

This utilization data is based upon 26,821 students. The current utilization rate for this reporting period is 0.00%. The utilization rate for the year-to-date data is 0.00% and if this utilization rate continues, the annualized rate will be 0.00%.

# SAP UTILIZATION REPORT

## SAP for College

	<u>PD</u>	<u>YTD</u>
SAP	0	0
W/L	0	0
TELEPHONIC	0	0

INCLUDES All Case Types  
REPORT FOR THE CLIENTS OF All Counselors

Period: **SAMPLE**

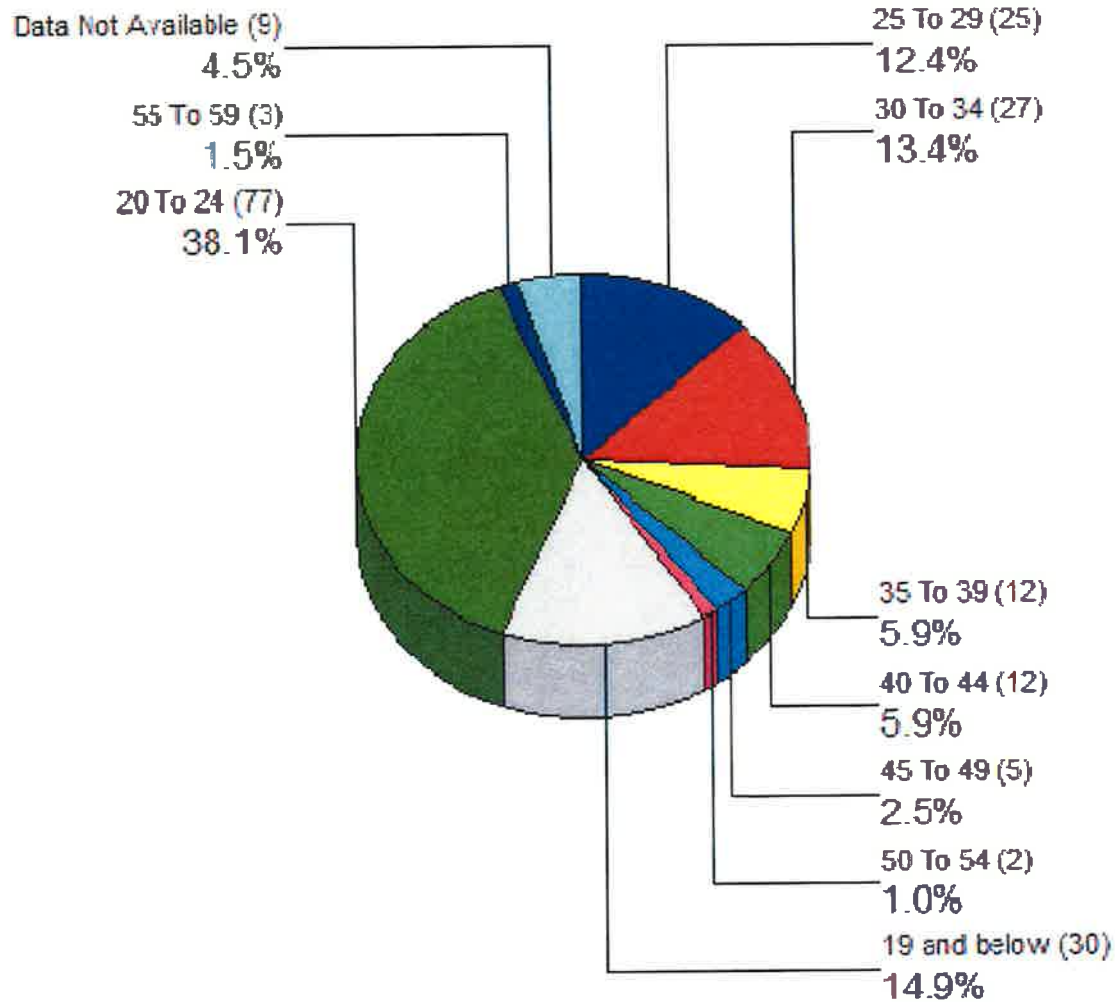
YTD: **SAMPLE**

### PROMOTION DATA

PromoDate      Description

BAYCARE LIFE MANAGEMENT  
SAP for XYZ University  
Total Cases opened in period **SAMPLE**

Field Name: Age  
Period: **SAMPLE**

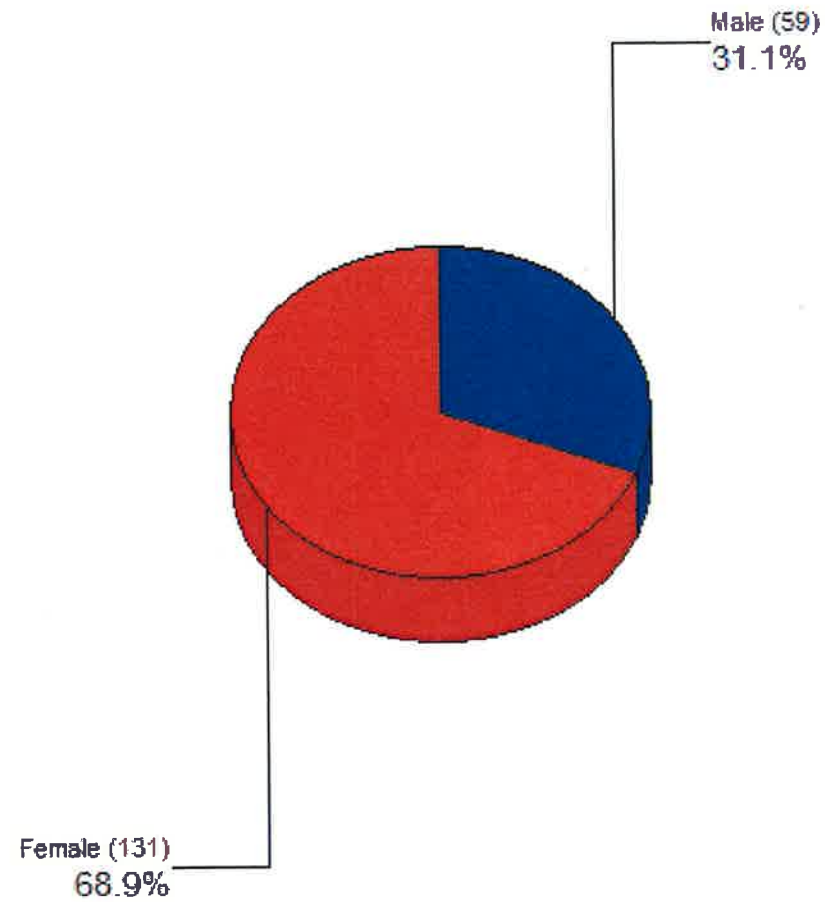




BAYCARE LIFE MANAGEMENT  
SAP for College  
Total Cases opened in period **SAMPLE**

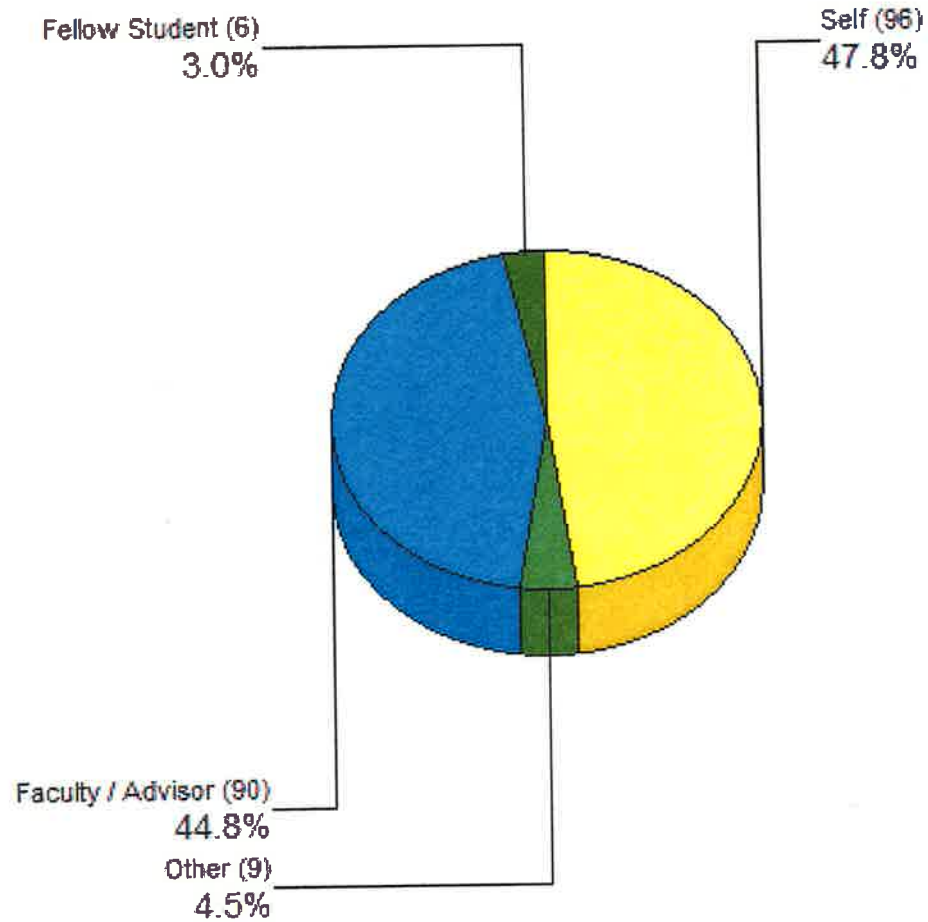
Field Name: Gender

Period: **SAMPLE**



BAYCARE LIFE MANAGEMENT  
SAP for College  
Total Cases opened in period **SAMPLE**

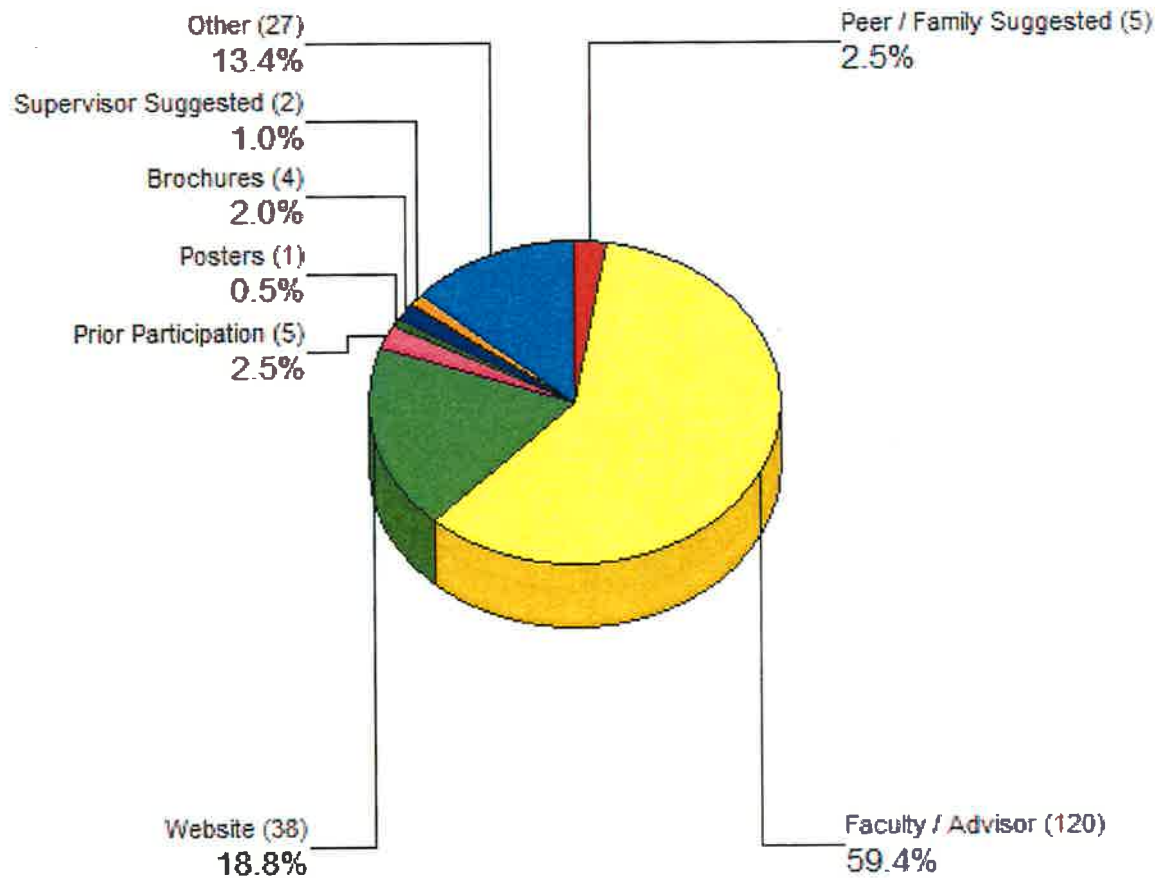
Field Name: Referred By  
Period: **SAMPLE**



BAYCARE LIFE MANAGEMENT  
SAP for College  
Total Cases opened in period **SAMPLE**

Field Name: Aware of SAP

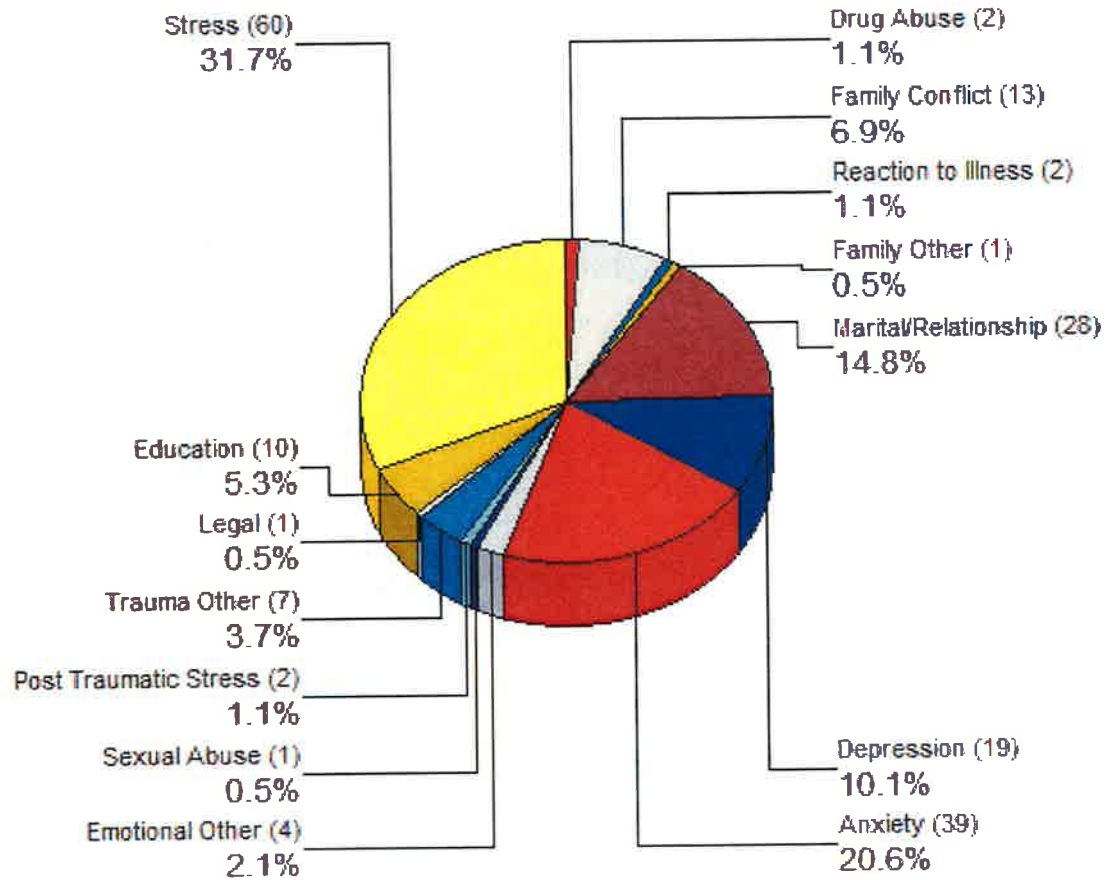
Period: **SAMPLE**



**BAYCARE LIFE MANAGEMENT**  
**SAP for College**  
 Total Cases opened in period **SAMPLE**

Field Name: Presenting Issue 1

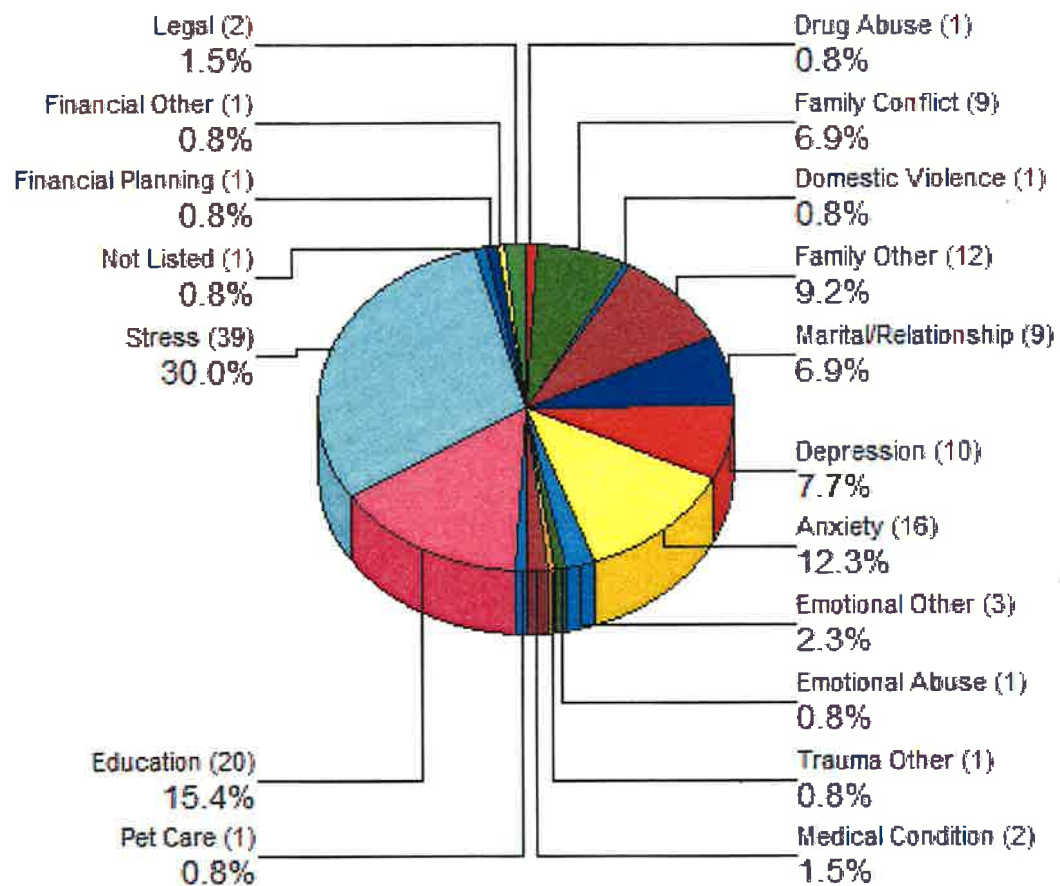
Period: **SAMPLE**



**BAYCARE LIFE MANAGEMENT**  
**SAP for College**  
**Total Cases opened in period **SAMPLE****

Field Name: Presenting Issue 2

Period: **SAMPLE**



## References

Name	Title	College	Email	Phone
<b>Dr. Jane Roberts</b>	VP of Student Affairs	Chipola College	<a href="mailto:RobertsJ@Chipola.edu">RobertsJ@Chipola.edu</a>	850-718-2209
<b>Dr. Henri Benlolo</b>	Director, Career Assessment Center	College of Central Florida	<a href="mailto:BenloloH@cf.edu">BenloloH@cf.edu</a>	352-854-2322
<b>Dr. Linda Croley</b>	VP for Student Services	Florida Gateway College	<a href="mailto:Linda.Croley@fgc.edu">Linda.Croley@fgc.edu</a>	386-754-4298
<b>Dr. Timothy Beard</b>	President	Pasco-Hernando State College	<a href="mailto:BeardT@phcc.edu">BeardT@phcc.edu</a>	
<b>Dr. Tonjua Williams</b>	Sr. VP for Student Services	St. Petersburg College	<a href="mailto:Williams.Tonjua@spcollege.edu">Williams.Tonjua@spcollege.edu</a>	727-444-6165
<b>Dr. Sonya Joseph</b>	Asst. VP of Student Affairs	Valencia College	<a href="mailto:SJoseph@valenciacollege.edu">SJoseph@valenciacollege.edu</a>	407-582 4994
<b>Dr. Timothy Wise</b>	Dean, Student Services	South Florida State College	<a href="mailto:Timothy.Wise@southflorida.edu">Timothy.Wise@southflorida.edu</a>	863-784-7104
<b>Dr. Jennifer Dale</b>	District Disabilities Resource Officer	Hillsborough Community College	<a href="mailto:JDale5@hccfl.edu">JDale5@hccfl.edu</a>	813-259-6374

## Testimonials

“I wanted to express my sincere appreciation to you and the BayCare team for your responsiveness to Valencia during the aftermath of the Pulse tragedy. Your support and willingness to provide the additional services we needed to assure our community at Valencia was invaluable. Thanks for being a great partner!”

–*Joyce Romano, Valencia College Vice President of Student Affairs*

“[Student] has been through a lot the past couple of weeks, and you helping me find someone for him is a life saver.”

–*Remy Ansiello, Valencia College Counselor*

“My husband and I have been some serious problems and we knew it was important for me to complete my education so we could better care for our four children. The SAP was a blessing at a time that we could not afford professional counseling.”

–*Student S1*

“The counseling I received relieved a huge stress off my back and now I can focus my attention on my classes without distractions.”

–*Student D*

“I am so thankful for the help I received in a devastating time of need. I am really glad you have this assistance because I know without it I would’ve ended up being stressed and overwhelmed and probably dropped out of school.”

–*Student A1*

“I want to say thank you so very much for this help. The sleepless nights I have had over the past couple of weeks and praying that God would somehow supply a way to receive help. I am very grateful for the SAP.”

–*Student H*

“I think this program is a wonderful thing to help students out. I greatly appreciate the help of the people that make this program possible.”

–*Student A2*

“My depression and sleeplessness has kept me from my classes. The counseling help I received was very helpful and has helped me get back on track.”

–*Student W*

“Being able to talk to a professional counselor was very beneficial to me. It allowed me to tell personal information without fear of anyone knowing about it. I can now stay focused on attending classes and studying. I have recommended it almost daily to other students who may be experiencing difficulties.”

–*Student E*

“[The Provider] was very professional and she provided great real life techniques to help cope with text anxiety. I felt comfortable and she has greatly help[ed] me.”

–*Student V2*

“Thanks to SAP I feel I have the tools to work on my issues and continue on in school”

–*Student C*



If You Need Support, Advice or Just a Friendly Ear, Help Is Only a Phone Call Away.



## Student Assistance Program

The pressure from college and life can snowball.  
Don't be afraid to call if you're feeling overwhelmed by:

- Academic Stress
- Personal Stress
- Anxiety & Depression
- Family Conflict
- Relationship Conflict
- Substance Abuse

The confidential toll-free number is available to help you 24 hours a day, seven days a week:  
**(800) 878-5470**

You can also email us:  
**BayCareSAP@BayCare.org**

*Sometimes life is stressful.  
We can help.*







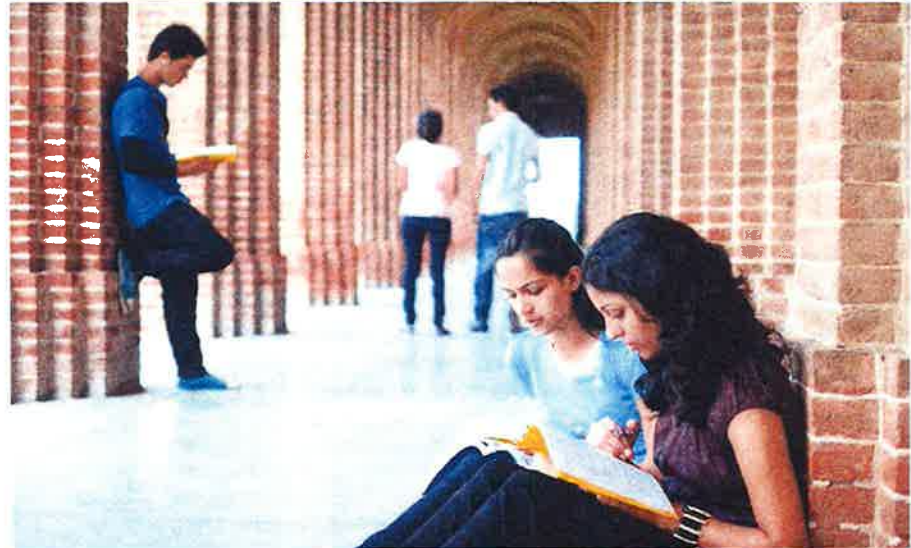
BayCare.org/SAP

For more information about the Student Assistance Program, contact (800) 878-5470 or BayCareSAP@BayCare.org.

# Student Assistance Program (SAP)

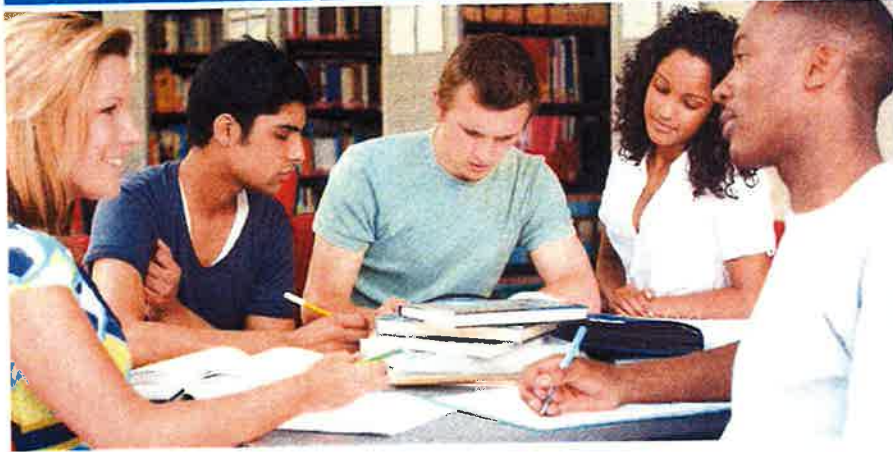
“Education is an ornament in prosperity and a refuge in adversity.”

*Aristotle*



BayCare Behavioral Health does not discriminate against any person on the basis of race, color, national origin, disability, or age in admission, treatment, or participation in its programs, services and activities, or in employment. For further information about this policy, contact the Section 504 Coordinator at (727) 841-4200.





### What is the Student Assistance Program?

The Student Assistance Program (SAP) is a voluntary and confidential counseling service for college students facing personal problems that may interfere with academic success. Today's college students face more challenges than ever before, often juggling multiple roles and responsibilities. Many students are also employees, parents, spouses, veterans and caregivers. The BayCare Student Assistance Program helps you balance responsibilities while handling difficulties. In addition to providing face-to-face counseling and telephone counseling, BayCare provides access to online and community resources when appropriate.

### How does it work?

BayCare's comprehensive network of licensed clinicians can provide assessment, referral and short-term counseling sessions for all participating members of the Student Assistance Program. Access to services is available through a 24/7/365 toll-free help line. In addition to providing face-to-face and telephone counseling and access to online resources, BayCare provides referrals to community resources when appropriate.

### What types of problems does the Student Assistance Program address?

Any personal problems which may affect school life, family life or well-being in general, such as:

- Adjustment difficulties
- Anxiety
- Building successful relationships
- Conflict resolution
- Identifying and handling stress
- Overcoming procrastination
- Post-traumatic stress
- Sharpening study skills
- Signs and symptoms of substance abuse
- Time management

### How do I contact a counselor?

The Student Assistance Program has a toll-free help line answered by an experienced mental health care professional 24 hours a day, seven days a week, 365 days a year.

### What happens when I call?

After you give a brief description of your concerns to the counselor at the call center, you will be given the names and phone numbers of counselors who meet your needs in your geographic area. When appropriate, a referral may also be made to a community resource.

**A toll-free helpline is available 24 hours a day, seven days a week:  
(800) 878-5470**

### Who pays for these visits?

The college has established an agreement with BayCare's Student Assistance Program which will provide a predetermined number of visits for you at no charge. Should you need services above and beyond those provided by the program, your counselor will coordinate with your insurance provider. If you do not have insurance, the counselor will work with you on a sliding fee scale basis.

### What if I need information on where to find help for everyday issues?

The student/life component of the Student Assistance Program is an online capability that provides over 20,000 vetted resources that address issues with personal health, family life, financial questions and emotional well-being, such as:

- Coping with grief
- Domestic violence
- Financial concerns
- Life transitions
- Self-help groups
- Veterans affairs
- Wellness program
- Work/academic-related issues

### Does anyone know that I am using the Student Assistance Program?

Confidentiality is the cornerstone of a good Student Assistance Program. It is voluntary and anonymous. Exceptions are when a student is mandated to the program as a condition of continuing enrollment. These types of referrals are rare and occur when performance standards are not met or when a faculty member believes that a participant is a danger to themselves or others.

### Value-added services

- Critical incident stress debriefing
- Interactive and informational Web site
- Student workshops
- Orientation to the program
- Faculty training: How to assess and refer a troubled student
- 24-hour access to online resources for students and veterans



# Student Assistance Program (SAP)

Keeping Students in College using *Research, Response and Retention*



## Research

- One in four young adults, ages 18 to 24, have a diagnosable mental illness and 40 percent of those did not seek help
- Over 11 percent have been diagnosed with anxiety
- Over 10 percent have been treated for depression
- 57 percent did not request accommodations from their school
- 7 percent have considered suicide
- 64 percent drop out of college due to mental health problems

## Leading diagnoses:

- Depression
- Anxiety
- Post-Traumatic Stress

## Response

BayCare's Student Assistance Program (SAP) promotes good mental health, resilience and student retention. The SAP is designed to equip faculty and staff to recognize troubled students, promote a culture of understanding around mental health issues, and erase any stigmas associated with seeking help. The SAP provides a conduit to services that are 100 percent confidential, immediate and face-to-face.

Our services include assessing students and referring them to appropriate resources for resolution and offering face-to-face and telephone counseling with licensed clinicians. Additionally, we offer a comprehensive, 24-hour online database containing more than 20,000 evaluated resources comprised of articles and videos addressing self-assessment, health and wellness, family concerns, emotional issues, financial information and much more.

## Retention

Based on statistics regarding student mental health challenges, it is clear that addressing these issues in a timely, confidential and proactive manner, increases student retention, builds resilience, promotes understanding among students, faculty and staff, and creates a more positive college experience for all.

**For more information, call (800) 878-5470, e-mail [baycaresap@baycare.org](mailto:baycaresap@baycare.org) or visit [BayCare.org/SAP](http://BayCare.org/SAP).**



# Student Assistance Program (SAP)

Life Happens. Take Action.



The SAP can assist you in sorting through the daily challenges of your academic and personal life.

## Get help for:

- Stressors
- Concern for friend or family member
- Anxiety and depression
- Anger management
- Conflict resolution
- Relationships (school, home, work)
- Work/school/life balance management
- Sleep difficulty
- Alcohol/drug use



[BayCare.org/SAP](http://BayCare.org/SAP)



**Prevent:**

- Low self-esteem
- Unhealthy relationships
- Anxiety
- Poor academic performance
- Suicide
- Substance abuse

**BayCare Behavioral Health  
can help: (800) 878-5470 or  
BayCareSAP@BayCare.org**



BA140124-118 BA000129

**BayCare.org/SAP**



# STUDENT ASSISTANCE PROGRAM

Call our confidential toll-free number:  
**(800) 878-5470**

*Sometimes life is stressful. We can help.*



**BayCare**

**Behavioral Health**

BC1303130-1013 BC BH 1063

**[BayCare.org/SAP](https://www.BayCare.org/SAP)**

The pressure from college and life can snowball. If you need support, advice or just a friendly ear, help is only a phone call away.

- Academic Stress
- Personal Stress
- Peer Pressure/Anxiety
- Family Conflict
- Relationship Conflict

**(800) 878-5470**

**[BayCareSAP@BayCare.org](mailto:BayCareSAP@BayCare.org)**

**[BayCare.org/SAP](http://BayCare.org/SAP)**

# Life Happens... Take Action, Be Prepared



**Personal Advantage** is an online, interactive resource provided by **BayCare's Student Assistance Program** that is available to help you and your family build resiliency and get answers to many of life's tough questions.

Each day you are faced with events that can have an effect on you, both personally and academically. Whether it's a childcare, financial, legal, health or emotional issue, the effects of that issue are felt in all areas of your life. In order to better prepare yourself for all the challenges you face, we have compiled information to educate and enlighten you in major life areas. We hope our assessments, videos, quizzes, courses, articles, calculators and other resources will offer you assistance and comfort.

Resources include:

- Articles
- Assessments
- Webinars
- Forms
- Quizzes
- Self-help material

**Log on to learn more:**  
<https://Valencia.PersonalAdvantage.com>  
**Access Code: BayCare**

(800) 878-5470  
[BayCareSAP@BayCare.org](mailto:BayCareSAP@BayCare.org)

 **BayCare**  
Behavioral Health



BC1606237-0916



# Student Assistance Program

The Student Assistance Program (SAP) is a valuable confidential resource for schools to assist students who may have personal problems which could affect their school, work or home lives. SAP provides early intervention and professional assessment to best meet the needs of the student.

BayCare Life Management's programs are tailored to meet the specific and unique needs of the college it serves. We are sensitive to the particular values of each institution. It is our goal to keep students in school/college and help them to cope with emotional problems and other stressors which are sometimes manifested by the use of drugs and alcohol or other negative behaviors. The SAP staff helps students meet work/life challenges and achieve a positive academic experience.

After an initial assessment by a licensed therapist, the SAP professional can refer the participant on for additional services if necessary. Counseling and other related services are strictly confidential.

The student can call a therapist at our toll free 24-hours a day, seven days a week, confidential helpline at:

**(800) 878-5470**

**[BayCareSAP@BayCare.org](mailto:BayCareSAP@BayCare.org)**

## DESCRIPTION OF SERVICES

Components of the SAP, will address a broad spectrum of behavioral health needs, including mental health and substance abuse issues, to include:

- **Problem Identification/Assessment and Referral.** Based on telephone communication and/or a face-to-face meeting, the student's presenting problem(s) is identified, the individual is assessed and an appropriate plan of action is developed.
- **Crisis Intervention.** This service offers post-crisis assessment and intervention services to students that have experienced crisis situations.
- **Short-term Problem Resolution.** This type of counseling is offered when resolution of the presenting problem can be resolved within the initial counseling sessions.
- **Monitoring and Follow-Up Services.** Appropriate monitoring of student's progress and satisfaction.

*24-Hour toll free helpline (800) 878-5470*

[BayCareSAP@baycare.org](mailto:BayCareSAP@baycare.org)

[www.baycare.org/sap](http://www.baycare.org/sap)



**MONTEREY PENINSULA COLLEGE  
INDEPENDENT CONTRACTOR SERVICES AGREEMENT**

This INDEPENDENT CONTRACTOR SERVICES AGREEMENT ("Agreement") is made and entered into effective as of the date of last signature hereto (the "Effective Date"), by and between the Monterey Peninsula College ("College") and Behavioral Health Management Services, Inc. d/b/a BayCare Life Management, Inc. ("Contractor").

1. Contractor Services. Contractor agrees to provide the following services to College (collectively, the "Services"): **Student Assistance Program –to address a broad spectrum of behavioral health needs, including mental health and substance abuse issues as outlined in the Proposal of 3/6/2017 (Attachment A) as submitted by Christopher Yarnold.** Description of Services include: (1) Problem Identification/Assessment and Referral, (2) Crisis Intervention, (3) Short term Problem Resolution, and (4) Monitoring and Follow-Up Services.
2. Contractor Qualifications. Contractor represents and warrants to College that Contractor and all of Contractor's employees, agents or volunteers (the "Contractor Parties") have in effect and shall maintain in full force throughout the Term of this Agreement all licenses, credentials, permits and any other legal qualifications required by law to fully and faithfully satisfy all of the terms set forth in this Agreement. If any of the Services are performed by any of Contractor's Parties, such work shall only be performed by competent personnel under the supervision of and in the employment of Contractor.
3. Term. This Agreement shall begin on **September 1, 2017** and shall terminate upon completion of the Services and no later than **August 31, 2018** ("Term"), except as otherwise stated in Paragraph 4 below. There shall be no extension of the Term of this Agreement without the express written consent from all parties. Written notice from the College Superintendent/President or designee shall be sufficient to stop further performance of the Services by Contractor or the Contractor Parties. In the event of early termination, Contractor shall be paid for work performed to the date of termination. Upon payment by College, College shall be under no further obligation to Contractor, monetarily or otherwise.
4. Termination. Either party may terminate this Agreement at any time by serving thirty (30) days advance written notice to the other party, however the parties may agree in writing to a shorter notice period. Notwithstanding the foregoing, College may terminate this Agreement at any time by giving written notice if Contractor materially violates any of the terms of this Agreement, if any act or omission by Contractor or the Contractor Parties exposes College to potential liability or may cause an increase in College's insurance premiums, if Contractor is adjudged a bankrupt, if Contractor makes a general assignment for the benefit of creditors, or if a receiver is appointed on account of Contractor's insolvency. Such termination shall be effective immediately or as otherwise stated by the College. In the event of termination pursuant to this Section 4, Contractor shall be paid for all services competently rendered to the date of termination. Such payment shall be Contractor's sole and exclusive compensation and remedy for termination by College.
5. Payment. College agrees to pay Contractor the total sum of Nineteen Thousand Seven Hundred Seventy-One and 32/100 Dollars (\$19, 771.32) for Contractor's Services for the term of the agreement. The total sum shall not be increased by Contractor over the course of this Agreement. College agrees to pay Contractor in equal monthly installments of One Thousand Six Hundred Forty-Seven and 61/100 Dollars (\$1,647.61) per month, paid within sixty (60) days of receipt of an invoice from Contractor, including any additional supporting documentation reasonably requested by College. Any work performed by Contractor in excess of the total sum shall not be

compensated.

6. Indemnity. Contractor shall defend, indemnify, and hold harmless College and its agents, representatives, officers, consultants, employees, Governing Board, members of the Governing Board (collectively, the "College Parties"), from and against any and all claims, demands, liabilities, damages, losses, suits and actions, and expenses (including, but not limited to attorney fees and costs including fees of consultants) of any kind, nature and description (collectively, the "Claims") directly or indirectly arising out of, connected with, or resulting from any act, error, omission, negligence, or willful misconduct of Contractor, the Contractor Parties or their respective agents, subcontractors, employees, material or equipment suppliers, invitees, or licensees in the performance of or failure to perform Contractor's obligations under this Agreement, including, but not limited to Contractor's or the Contractor Parties' use of the site, Contractor's or the Contractor Parties' performance of the Services, Contractor's or the Contractor Parties' breach of any of the representations or warranties contained in this Agreement, or for injury to or death of persons or damage to property or delay or damage to the College or the College Parties. Such obligation shall not be construed to negate, abridge, or reduce other rights or obligations of indemnity, which would otherwise exist as to a party, person, or entity described in this paragraph. College agrees to be fully responsible for, and agrees to indemnify, defend and hold Contractor, and its agents, employees and contractors harmless against, all Claims, resulting from or arising in connection with: (i) a breach by College of College's obligations, representations or warranties under this Agreement, (ii) any claim based upon any negligent or willful act or omission by College, its agents, employees, or contractors, or (iii) any claim of personal injury or property damage caused by College, its agents, employees, or contractors.
7. Equipment and Materials. Contractor at its sole cost and expense shall provide and furnish all tools, labor, materials, equipment, transportation services and any other items (collectively, "Equipment") which are required or necessary to perform the Services in a manner which is consistent with generally accepted standards of the profession for similar services. Notwithstanding the foregoing, College shall not be responsible for any damages to persons or property as a result of the negligent use, misuse or failure of any Equipment caused solely by Contractor or the Contractor Parties, even if such Equipment is furnished, rented or loaned to Contractor or the Contractor Parties by College.
8. Insurance. Without in any way limiting Contractor's liability or indemnification obligations set forth in Paragraph 6 above, Contractor shall secure and maintain throughout the term of this Agreement the following insurance: (i) comprehensive general liability insurance with limits of not less than **\$1,000,000** each occurrence and **\$2,000,000** in the aggregate; (ii) worker's compensation insurance as required by Labor Code section 3200, *et seq.*, if applicable and **(iii) Professional Liability insurance with limits not less than \$1,000,000 each occurrence and \$2,000,000 in aggregate;** and neither Contractor nor any of the Contractor Parties shall commence performing any portion of the Services until all required insurance has been obtained and certificates indicating the required coverages have been delivered to and approved by College. College agrees to obtain and maintain insurance in accordance with the terms set forth on Exhibit A (Minimum Insurance Requirements), which is attached hereto.
9. Responsibilities of College. As a condition of Contractor's obligations to provide the Services hereunder, it shall be College's responsibility to ensure that it provides adequate on-site facilities, supplies, and equipment (except as otherwise provided for in Section 7) which are deemed appropriate to provide Services (as mutually agreed upon by the parties in writing).
10. Independent Contractor Status. Contractor, in the performance of this Agreement, shall be and

act as an independent contractor. Contractor understands and agrees that s/he and the Contractor Parties shall not be considered officers, employees, agents, partners, or joint ventures of College, and are not entitled to benefits of any kind or nature normally provided to employees of College and/or to which College's employees are normally entitled.

11. Taxes. All payments made by College to Contractor pursuant to this Agreement shall be reported to the applicable federal and state taxing authorities as required. College will not withhold any money from compensation payable to Contractor, including FICA (social security), state or federal unemployment insurance contributions, or state or federal income tax or disability insurance. Contractor shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, social security and income taxes with respect to Contractor and the Contractor Parties and otherwise in connection with this Agreement. Notwithstanding the foregoing, if Contractor provides College with proof of Contractor's entitlement to tax exemption, College will not charge Contractor fees or charges for which Contractor is tax-exempt or shall credit back to Contractor such fees or charges which Contractor has paid.
  
12. Confidential Information. Except as may be otherwise provided by applicable law, including the California Public Records Act, The parties each acknowledge that, as a result of the Agreement, they may become informed of, and have access to, valuable and confidential information of the other party, including, without limitation, pricing information, fees, budgets, charges, protocols, policies, staffing, business planning, and strategies ("Confidential Information"). Accordingly, except as required by law, each party and its employees, agents, and independent contractors will not, at any time, either during or subsequent to the Term, use, reveal, report, publish, copy, transcribe, transfer, or otherwise disclose to any person, corporation, or other entity, any of the Confidential Information of the other party without the prior written consent of the other party, with the exception of disclosure to responsible officers and employees of the party receiving the Confidential Information, state licensing agencies, and other responsible persons who are in a contractual or fiduciary relationship with the receiving party. Each party's obligations and agreements under this Section shall not apply to any Confidential Information that: (i) was known to either party prior to the disclosure by the other, (ii) is or becomes generally available to the public other than by breach of the Agreement and/or this Addendum, or (iii) otherwise becomes lawfully available on a non-confidential basis from a third party who is not under an obligation of confidence to either party. Further, Contractor and all Contractor's agents, personnel, employee(s), and/or subcontractor(s) shall maintain the confidentiality of all confidential College information received in the course of performing the Services. Contractor understands that student records are confidential and agrees to comply with all state and federal laws concerning the maintenance and disclosure of student records. This requirement to maintain confidentiality shall extend beyond the termination of this Agreement.
  
13. Assignment/Successors and Assigns. Neither party shall assign or transfer by operation of law or otherwise any or all of its rights, burdens, duties or obligations under this Agreement without the prior written consent of the other party. Subject to the foregoing, this Agreement shall be binding on the heirs, executors, administrators, successors, and assigns of the respective parties.
  
14. Severability. If any provision of this Agreement shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision of this Agreement.



15. Amendments. The terms of this Agreement shall not be waived, altered, modified, supplemented or amended in any manner whatsoever except by written agreement signed by both parties.
16. Written Notice. Written notice shall be deemed to have been duly served if delivered in person to Contractor at the address located next to the party signatures below, or if delivered at or sent by registered or certified mail to the last business address known to the person who sends the notice.
17. Compliance with Law. Each and every provision of law and clause required by law to be inserted into this Agreement shall be deemed to be inserted herein and this Agreement shall be read and enforced as though it were included therein. Contractor shall comply with all applicable federal, state, and local laws, rules, regulations and ordinances. Contractor shall comply with all legal requirements for the performance of duties and failure to do so shall constitute material breach.
18. Non-Discrimination. There shall be no discrimination by Contractor in performing this Agreement on the basis of race, color, national origin, age, ancestry, religion, sex, gender, or sexual orientation.
19. Time. Time is of the essence to this Agreement.
20. Waiver. No delay or omission by College in exercising any right under this Agreement shall operate as a waiver of that or any other right, and no single or partial exercise of any right shall preclude the College from any or further exercise of any right or remedy.
21. Entire Agreement. This Agreement is intended by the parties as the final expression of their agreement on the subject matters addressed herein and is the complete and exclusive statement of its terms that may not be contradicted by evidence of any prior agreement or of a contemporaneous oral agreement, nor explained or supplemented by evidence of consistent additional terms.
22. Ambiguity. The parties to this Agreement, and each of them, hereby represent that the language contained herein is to be construed as jointly proposed and jointly accepted, and in the event of any subsequent determination of ambiguity, all parties shall be treated as equally responsible.
23. Force Majeure. Neither party shall be liable for any delay or failure in performance under this Agreement deemed to be a result, directly or indirectly, of any act of God, acts of civil or military authority, acts of public enemy, war, accidents, fires, explosions, earthquakes, floods, failure of public transportation, or any similar or dissimilar cause beyond the reasonable control of either party.
24. Non-Publicity. Contractor has a policy prohibiting the use of its name, brand, likeness, trademarks, or other intellectual property for publicity and/or advertising purposes unless such publicity/advertising will have a materially beneficial impact on its image and/or reputation. Contractor represents to College that few requests it receives for publicity and/or advertising (including joint releases and/or testimonials) meet this requirement. All requests to use Contractor's name, brand, likeness, trademarks/intellectual property, statements from employees, results from questionnaires, or any other related requests ("Publicity/Advertising Requests") must be submitted in writing to Contractor's Director of Communications who will facilitate Contractor's internal review and approval process. College agrees that Contractor will approve or disapprove all Publicity/Advertising Requests in its sole discretion.

25. Execution of Other Documents. The parties shall cooperate fully in the execution of any and all other documents and in the completion of any additional actions that may be necessary or appropriate to give full force and effect to the terms and intent of this Agreement.
26. Execution in Counterparts/Authority. This Agreement may be executed in counterparts such that the signatures may appear on separate signature pages. A copy, facsimile, or an original, with all signatures appended together, shall be deemed a fully executed agreement.
27. Warranty of Authority. The persons indicated below are legally authorized to execute this Agreement on behalf of the respective parties, and to bind the respective parties to this Agreement.
28. Governing Law. This agreement shall be deemed to have been executed and delivered within the State of California, and the rights and obligations of the parties hereunder, and any action arising from or relating to this agreement, shall be construed and enforced in accordance with, and governed by, the laws of the State of California or United States law, without giving effect to conflict of laws principles. Any action or proceeding arising out of or relating to this agreement shall be brought in the County of Monterey, State of California, and each party hereto irrevocably consents to such jurisdiction and venue, and waives any claim of inconvenient forum.
29. Non-Discrimination. The Contractor hereby certifies that in performing work or providing services for the College, there shall be no discrimination in its hiring or employment practices because of age, sex, race, religious creed, color, ancestry, national origin, physical disability, mental disability, medical condition, marital status, or sexual orientation, except as provided for in section 12940 of the Government Code. The Contractor shall comply with applicable federal and California anti-discrimination laws, including but not limited to, the California Fair Employment and Housing Act, beginning with Section 12900 of the California Government Code. The Contractor agrees to require compliance with this nondiscrimination policy by all subcontractors employed in connection with this agreement.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the Effective Date.

**COLLEGE:**  
**MONTEREY PENINSULA COLLEGE**

**CONTRACTOR:**  
**BEHAVIORAL HEALTH MANAGEMENT SERVICES, INC. /**  
**BAYCARE BEHAVIORAL HEALTH**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

By: \_\_\_\_\_

By: \_\_\_\_\_

Name: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Address for College Notices:

Address for Contractor Notices:

980 Fremont St.  
Monterey CA 93940

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

With Copy to:  
BayCare Health System, Inc.  
2985 Drew St.  
Clearwater, Florida 33759  
Attention: Legal Services Department

## EXHIBIT A

### MINIMUM INSURANCE REQUIREMENTS

College shall obtain, pay for, and maintain in full force and effect during the term of this Agreement, unless for another term otherwise stated below, the following minimum levels of insurance:

- Workers' compensation and employers' liability insurance with minimum limits of one hundred thousand dollars (\$100,000) bodily injury each accident/five hundred thousand dollars (\$500,000) bodily injury by disease policy limit/one hundred thousand dollars (\$100,000) bodily injury by disease each employee.
- Commercial general liability insurance with limits of not less than one million dollars (\$1,000,000) per occurrence and two million dollars (\$2,000,000) annual aggregate for bodily injury and property damage, including personal injury, contractual liability, independent contractors, broad-form property damage, and products and completed operations coverage. Policy to be written using ISO form CG0001 (or comparable) and should be endorsed to include the following if not already contained in the policy language:
  - Contractor to be named as an additional insured using ISO form CG2026 7/04.
  - Waiver of Subrogation in favor of Contractor.
- Excess/umbrella liability insurance with limits of not less than one million dollars (\$1,000,000) per occurrence and annual aggregate for bodily injury and property damage. At a minimum, policy should be excess of underlying, employers' liability, general liability and automobile liability policies, including additional insured and waiver of subrogation endorsement.
- Commercial general liability and excess/umbrella liability shall be written on occurrence form only.
- To the extent any insurance coverage required under this Exhibit is purchased on a "claims-made" basis, such insurance shall cover all prior acts of College during the term of the Agreement, and such insurance shall be continuously maintained until at least three (3) years beyond the expiration or termination of the Agreement for any reason, or College shall purchase "tail" coverage, effective upon termination of any such policy or upon termination or expiration of the Agreement for any reason, to provide coverage for at least three (3) years from the occurrence of either such event.
- Certificates of insurance evidencing all coverages described in this Exhibit shall be furnished to Contractor prior to the Effective Date of the Agreement. Certificates shall indicate coverage/endorsement form numbers and edition dates used. Should any non-ISO forms be used, complete copies of the policy form and/or endorsement shall be attached to the certificate.
- College shall give thirty (30) calendar days prior written notice to Contractor of cancellation, non-renewal, or material change in coverage, scope, or amount of any policy.



- Insurance policies required hereunder shall be issued by insurance companies: (i) authorized to do business in the State of Florida, and (ii) with a financial rating of at least an A-VII status as rated in the most recent edition of Best's Insurance Reports.
- Any exception to this requirement must be approved in writing by Contractor's risk and insurance services department.

# Monterey Peninsula Community College District

## Governing Board Agenda

August 23, 2017

New Business Agenda Item No. K

Human Resources  
College Area

### Proposal:

That the Governing Board approves job description for position of Assistant to the President and authorizes the recruitment to fill the position.

### Background:

The job description for Assistant to the President was previously reviewed in 1997. It has been modified to include current responsibilities and duties and to eliminate those no longer performed.

### Budgetary Implications:

There is no proposed change to the placement of the position on the Management-Supervisory Salary Schedule at Range 57. The replacement position has been included in the 2017-2018 budget and the costs is estimated between \$112,381 (Step A) and \$131,891 (Step E).

**RESOLUTION: BE IT RESOLVED**, that the Governing Board approve the job description for Assistant to the President at Range 57 of the Management-Supervisory Salary Schedule, and

**BE IT FURTHER RESOLVED**, that the Governing Board authorize the recruitment to fill the position of Assistant to the President.

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

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

## JOB DESCRIPTION

### **Assistant to the President**

#### **JOB SUMMARY**

Under the direction of the Superintendent/President, the Assistant to the President will provide analytical and administrative support for the Superintendent/President, work on confidential and policy assignments, perform independent research and report on a variety of topics, provide writing support, develop detailed analyses and prepare written reports and summaries of special and new district projects, manage and oversee special projects, and coordinate the programs and functions of the Office of the President.

#### **EXAMPLES OF FUNCTIONS**

##### **Essential Functions**

Special and New District Projects – Perform research, compile and analyze information and data, develop recommendations, and prepare written reports and executive summaries of current issues, special projects, new proposals and initiatives, and future ventures having impact on institutional objectives and operations.

Building and Land Acquisition – Serve as a liaison between the President and the Vice President of Administrative Services regarding property transfer and development issues related to District acquisition of real property at the former Fort Ord. Advise and/or represent the President in meetings with local and federal agencies and in negotiations concerning property transfer and development issues.

Board Policies – Provide oversight and administrative support to the Superintendent/President and Board of Trustees for the development and revision of Board Policies. Maintain board policy revision schedule.

Writing Support – Research and write reports, proposals, statements, speeches, conference and meeting presentations, communications, publication materials, correspondence, and other materials for the President.

Budget – Prepare and manage budgets and accounts of the President's Office.

##### **Special Projects and Grant Management**

Manage and coordinate special projects. Monitor and communicate progress and activities to President and Vice Presidents, prepare written reports. Oversee and direct federal grant project, when assigned. Plan, coordinate, and monitor progress of grant activities. Monitor compliance with policies, regulations, and grant terms. Prepare performance and fiscal reports. Manage budgets and authorize project expenditures. Confer with U.S. Department of Education or other federal or state agencies.

Consultant Interface – Serve as a liaison for the President’s Office with a variety of district consultants, including architects, engineers, environmental, and planning consultants.

Legal Counsel Interface – Serve as a liaison for the President’s Office and work with legal counsel on legal concerns, lawsuits, and actions affecting the District.

Event/Meeting Support – Organize a variety of college-wide meetings, programs, and special events. Coordinate program presentations, plan agendas and prepare materials, arrange logistics, and provide background support.

Liaison to Participatory Governance Committees – Assist in maintaining communication and interchange with the various campus participatory governance committees (e.g., Facilities, Technology, Budget) and represent the President at meetings, as needed.

State and Federal Legislation – Track state and federal legislation with potential impact on District planning and operations; provide legislative analyses and updates; and work with various legislative staff on current and proposed new legislation affecting the District.

Governing Board – Attend Governing Board meetings and provide technical assistance in support of follow-up to Board requests and actions.

**Other Functions**

Track issues and prepare briefing materials to enable the President to effectively manage District projects and concerns.

Other duties as assigned.

**EMPLOYMENT STANDARDS**

**Education and Experience**

Any combination of education and experience which would indicate possession of the required knowledge, skills and abilities listed herein. For example, a B.A. or B.S. degree and four years of experience performing complex administrative support for community college administration that would provide the skills necessary to successfully undertake the duties and responsibilities listed herein. Master’s degree preferred.

**Knowledge**

Knowledge of: functions, procedures, rules and regulations of a community college; district organization, operations, policies and objectives; state and federal laws and regulations including Title V, Education Code, Government Code and Board Policy; the participatory governance process, financial reporting procedures; budgeting and accounting standards; principles and methods of business administration; methods and practices of risk management; methods and practices of public relations; oral and written communication skills; computers and software programs.

**Abilities**

Ability to: research and analyze data; prepare reports, speeches, proposals and other written materials; analyze and interpret legal documents, insurance claims, reports and legislation; prioritize tasks and do several tasks simultaneously; accurately and efficiently use a variety of word processing, spreadsheet and/or database programs to create and produce reports, speeches, presentations, publications, and other documents; learn and successfully use new software programs; work effectively on multiple projects with competing timelines; communicate effectively both orally and in writing including complex proposals, reports and informational communications; efficiently use a variety of office equipment; maintain security and confidentiality of records and information; establish and maintain effective work relationships with those contacted in the performance of required duties; interpersonal skills using good judgement, tact and diplomacy; demonstrate an understanding of, sensitivity to and appreciation for, the academic, ethnic socio-economic, disability and gender diversity of students and staff attending or working on a community college campus.

**PHYSICAL EFFORT/WORK ENVIRONMENT**

Light to moderate physical effort; extended periods of sitting, occasional standing or walking; push, pull, crouch, bend, periodic handling of lightweight parcels of 10 or more pounds. Indoor work environment.

**LICENSE AND OTHER REQUIREMENTS**

A valid California driver's license, an acceptable driving record and current vehicle insurance meeting State of California requirements.

# Monterey Peninsula Community College District

## Governing Board Agenda

August 23, 2017

New Business Agenda Item No. L

Superintendent/President  
Office

### Proposal:

That the Governing Board reviews and approves the proposed Board self-evaluation process, timeline, and instruments for 2017.

### Background:

As a part of Monterey Peninsula College's ongoing commitment to continuous improvement, the MPCCD Governing Board adopted Board Policy 2745 – Board Self-Evaluation (Attachment A), which calls for an annual self-evaluation and development of Board goals. Per Board Policy 2745, 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 2017 (Attachment B) were adopted at the November 2016 meeting and will be used as the basis for the Board's self-evaluation. At the July 2017 Board meeting, Trustees Coppernoll and Steck were identified to serve as an ad hoc subcommittee of the Board to develop the evaluation process, timeline, and instruments for approval at the August meeting.

The proposed Governing Board self-evaluation process, timeline, and instruments for 2017 (Attachment C) are presented for review and approval.

**Budgetary Implications:** None.

**RESOLUTION:** BE IT RESOLVED, that the Governing Board approves the Board self-evaluation process, timeline, and instruments for 2017.

**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 A. Tribley

Dr. Walter Tribley, Superintendent/President



MONTEREY PENINSULA  
COLLEGE

## GOVERNING BOARD POLICIES

### Chapter 2 Board of Trustees

2745

#### BP 2745 Board Self-Evaluation

The Board of Trustees is committed to assessing its own performance as a Board in order to identify its strengths and areas in which it may improve its functioning. In order to evaluate progress towards achieving the District'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 Academic 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 evaluation process shall include the establishment of strategies for improving Board performance. A summary of the evaluation will be presented and discussed at a Board session scheduled for that purpose. The results will be used to improve board performance, academic quality, and institutional effectiveness. Goals will be set for the following year's performance and evaluation.

See Administrative Procedure 2745 – Board Self-Evaluation

See also Board Policy 2200 – Board Duties and Responsibilities

**References:** ACCJC Accreditation Standard IV.C.10

**Formerly Governing Board Policy 1009 – Board Self Evaluation**

**Adopted:** August 15, 2000

**Revised and Adopted:** May 25, 2010; November 23, 2010

**Revised, Renumbered, and Adopted:** September 28, 2016

**MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD GOALS FOR 2017  
Adopted November 16, 2016**

1. Encourage an open and respectful culture at MPC in partnership with the Superintendent/President.
2. Actively participate in and support actions taken by the college to attain fiscal stability.
3. Ensure the college policies and procedures are updated, comprehensive and implemented.
4. Respond to ACCJC Accreditation recommendations and support the completion of MPC's Actionable Improvement Plans and Quality Focus Action Projects (as listed in the Institutional Self Evaluation Report, August 2016).
5. Respond to and implement appropriate recommendations of the Collaborative Brain Trust Report in order to ensure efficient and effective functioning of MPC.
6. Regularly schedule presentations with follow-up discussion opportunities on College programs and issues at Trustee meetings or study sessions.
7. Engage in legislative advocacy activities to support the college and community college systems.
8. Be open and accessible to community constituents.



<b>2017 BOARD SELF-EVALUATION PROCESS AND TIMELINE (DRAFT)</b>			
<b>Month</b>	<b>Task</b>	<b>Who</b>	<b>Date Due</b>
July 2017	1) Subcommittee named	Board	Completed
August 2017	1) Subcommittee reviews for recommendation to the Board: <ul style="list-style-type: none"> <li>o prior survey instrument</li> <li>o Self-evaluation form based on 2017 Board goals</li> <li>o 2017 self-evaluation process and timeline</li> </ul>	Subcommittee	August 10
	2) Board approves self-evaluation instruments, process, and calendar at August meeting	Board	August 23
	3) Self-evaluation form distributed to trustees with response deadline of September 15	S/P Office	August 25 for form distribution
	4) Subcommittee reviews survey group (Board, faculty, staff, community who will provide feedback on Board performance)	Subcommittee & S/P	By August 29
	5) Survey instrument distributed to Board, faculty, staff, community with response deadline of September 15	Subcommittee & Dir. Inst. Research	September 1 for survey distrib.
Sept 2017	1) Survey results provided to subcommittee	Dir. Inst. Research	By September 18
	2) Trustee self-evaluation results provided to subcommittee	S/P Office	By September 22
October 2017	1) Subcommittee reviews survey and self-evaluation results and develops report for Board	Subcommittee	By October 6
	2) Subcommittee meets with S/P to draft 2017 Board goals/priorities	Subcommittee & S/P	By October 6
	3) Prepare Board agenda items for Self-Evaluation and Board Goals (first reading)	S/P Office	October 11
	4) Board reviews and discusses evaluation report at October Board meeting	Board	October 25
	5) First reading of Board goals at October Board meeting	Board	October 25
Nov 2017	1) Prepare Board agenda item for Board Goals adoption	S/P Office	November 15
	2) Board adopts goals for 2017 at November Board meeting	Board	November 29



**DRAFT 2017 Board Self-Evaluation Form  
Due to S/P Office September 15, 2017**

Per Board Policy 2745:

The evaluation will focus on internal Board operations and performance and will evaluate success in achieving last year's goals.

<b>Governing Board Goals for 2017 (Adopted November 16, 2016)</b>				
Please rate the Board's progress and achievement on the goals on the following scale: 5 = Outstanding progress or performance 4 = Good progress or performance 3 = Performance met acceptable standard 2 = Poor progress or performance				
<b>Board Goal</b>	<b>Outstanding</b>	<b>Good</b>	<b>Satisfactory</b>	<b>Poor</b>
1. Encourage an open and respectful culture at MPC in partnership with the Superintendent/President.	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>
Comments:				
2. Actively participate in and support actions taken by the college to attain fiscal stability.	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>
Comments:				



**Governing Board Goals for 2017 (Adopted November 16, 2016)**

Please rate the Board's progress and achievement on the goals on the following scale:

- 5 = Outstanding progress or performance
- 4 = Good progress or performance
- 3 = Performance met acceptable standard
- 2 = Poor progress or performance

<b>Board Goal</b>	<b>Outstanding</b>	<b>Good</b>	<b>Satisfactory</b>	<b>Poor</b>
3. Ensure the college policies and procedures are updated, comprehensive, and implemented.	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>
Comments:				
4. Respond to ACCJC Accreditation recommendations and support the completion of MPC's Actionable Improvement Plans and Quality Focus Action Projects (as listed in the Institutional Self Evaluation Report, August 2016).	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>
Comments:				
5. Respond to and implement appropriate recommendations of the Collaborative Brain Trust Report in order to ensure efficient and effective functioning of MPC.	<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>



Governing Board Goals for 2017 (Adopted November 16, 2016)

Please rate the Board's progress and achievement on the goals on the following scale:

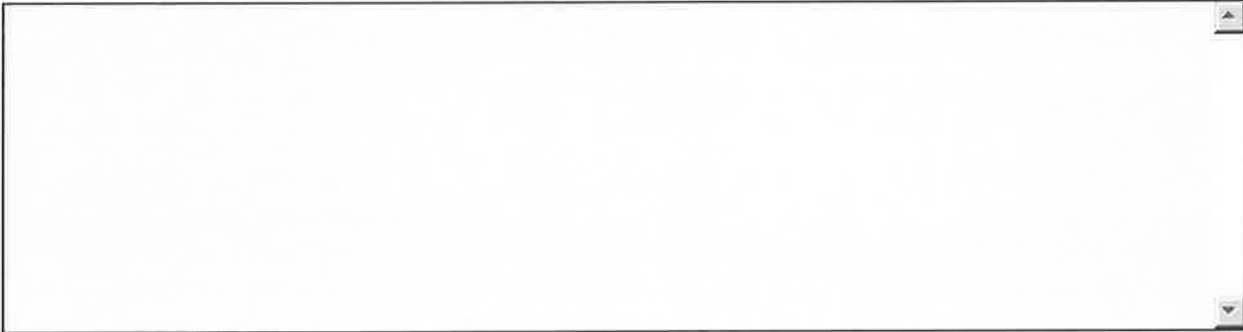
- 5 = Outstanding progress or performance
- 4 = Good progress or performance
- 3 = Performance met acceptable standard
- 2 = Poor progress or performance

Board Goal	Outstanding	Good	Satisfactory	Poor
6. Regularly schedule presentations with follow-up discussion opportunities on College programs and issues at Trustee meetings or study sessions.	5	4	3	2
Comments:				
7. Engage in legislative advocacy activities to support the college and community college systems.	5	4	3	2
Comments:				
8. Be open and accessible to community constituents.	5	4	3	2
Comments:				

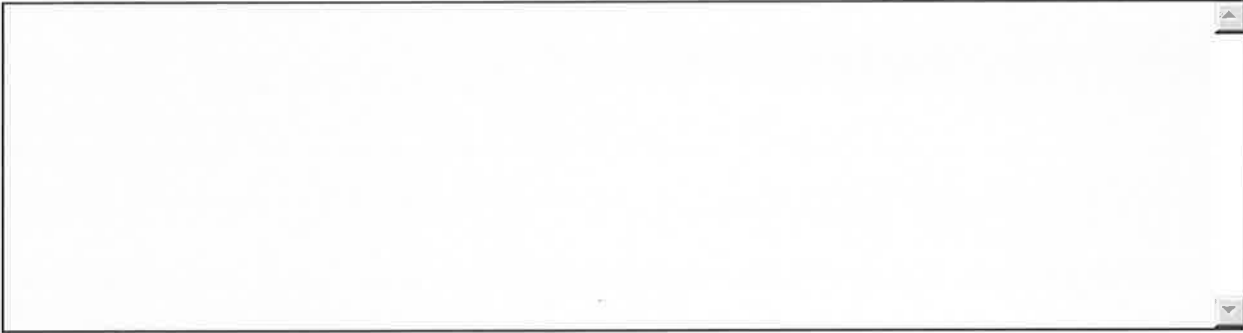
# Evaluation of MPC Governing Board of Trustees - 2017

## 1. Please answer the following questions.

### 1. In what areas is the Board doing well?

A large, empty rectangular text box with a thin black border. It is intended for the respondent to provide their answer to the question above. There are small upward and downward arrow icons in the top-right and bottom-right corners, respectively, indicating it is a scrollable area.

### 2. In what areas could the Board be doing better?

A large, empty rectangular text box with a thin black border. It is intended for the respondent to provide their answer to the question above. There are small upward and downward arrow icons in the top-right and bottom-right corners, respectively, indicating it is a scrollable area.

## 2. Board Organization and Operation

### 1. Please use the rating scale to answer each of the following questions.

	Performed Well	Performed Satisfactorily	Needs Improvement	Don't know
a. Are the Board meetings conducted in such a manner that the purposes are achieved efficiently and effectively?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
b. Does the Board act with a spirit of harmony and cooperation, giving each member courteous consideration of his/her opinion?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
c. Is confidentiality of privileged information maintained?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
d. Is the role of the Chair clear?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
e. Does the Board understand its role and that of the President, faculty, and staff?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
f. Does the Board maintain current policies for the guidance of the President, faculty, and staff?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
g. Does the Board establish annual goals for itself?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
h. Does the Board take advantage of study sessions to educate itself about issues facing the college?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments:

## 3. Educational Programs and Services

**1. Please use the rating scale to answer each of the following questions.**

	Performed Well	Performed Satisfactorily	Needs Improvement	Don't know
a. Does the Board weigh decisions in terms of what is best for students?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
b. Is equality of opportunity for all students assured?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
c. Does the Board understand the college's educational programs and services?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
d. Has the Board adopted a planning and evaluation process which assures that the educational needs of students and the community are effectively and efficiently met? (Subject to limitations by the college's mission and funding realities.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
e. Is the Board knowledgeable about how the college is responding to the recommendation regarding Student Learning Outcomes (SLOs) in its most recent accreditation?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
f. Is the Board knowledgeable about how the college is responding to the recommendation regarding distance learning in its most recent accreditation?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
g. Do the Board's decisions demonstrate a concern for institutional effectiveness?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments:

## 4. Board Relationships with the President, Faculty, and Staff

1. Please use the rating scale to answer each of the following questions.

	Performed Well	Performed Satisfactorily	Needs Improvement	Don't know
a. Is the Board's emphasis on the establishment of policy?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
b. Does the Board hold the President and his/her staff accountable for the administration of college programs and services?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
c. Is the Board committed to shared governance, and does the Board appropriately involve the faculty and staff in decision making?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
d. Is the Board committed to equal opportunity and the college's Equal Employment Opportunity Plan?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
e. Does the Board provide the support necessary for the President to be effective in carrying out his/her responsibilities in institutional leadership?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
f. Does the Board provide the President with a clear statement of the expectations, of performance and personal characteristics, against which he/she is periodically evaluated?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
g. Do the Board's decisions demonstrate a concern for the well-being of employees?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments:



## 5. Community Relations and Representation

1. Please use the rating scale to answer each of the following questions.

	Performed Well	Performed Satisfactorily	Needs Improvement	Don't know
a. Do the Board's decisions demonstrate a concern for the interests of the community?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
b. Does the Board encourage support for and interest in the college?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
c. Are all Board deliberations and discussion conducted in open meetings, except where a closed session is necessary and allowed by the Brown Act?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
d. Does the Board encourage community participation in an advisory capacity in the solution of specific problems?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
e. Does the Board actively foster cooperation with the news media for the dissemination of information regarding the college?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
f. Does the Board direct concerns, complaints, and criticisms of the college through the President for study and reporting back to the Board if action is required?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
g. Does the Board communicate with members of the community regarding the status of the college and other college-related issues?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
h. Does the Board stay knowledgeable on legislative issues affecting the college?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
i. Does the Board communicate with legislators on issues affecting the college?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments:

## 6. Fiscal Responsibilities

**1. Please use the rating scale to answer each of the following questions.**

	Performed Well	Performed Satisfactorily	Needs Improvement	Don't know
1. Does the Board make provisions for long-range planning for the acquisition of sites and facilities?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
2. Does the Board adopt a realistic annual budget, which supports the college's mission, priorities, and programs?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3. Does the Board monitor the budget and spending patterns to assure fiscal integrity?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
4. Does the Board establish written policies to ensure efficient administration of purchasing, accounting, risk management, and other applicable procedures?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5. Does the Board provide leadership in promoting and securing community and legislative support for adequate funding for the college?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments:

## 7. Role at MPC

### 1. I am a(n)...

MPC Board member

MPC Classified Staff

Community member

MPC Administrator

MPC Student

MPC Faculty member

MPC Foundation Board

### 2. I interact with the MPC Board of Trustees...

Daily

Monthly

Weekly

Less often than once a month

Monterey Peninsula Community College District  
Governing Board Agenda

August 23, 2017

New Business Agenda Item No. M

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 Tribley  
Dr. Walter Tribley, Superintendent/President

# MPC Governing Board 2017 Calendar of Events

## AUGUST 2017

Friday, August 18

Fall 2017 Semester Begins

Wednesday, August 23

Regular Board Meeting, MPC Library & Technology Center

Closed Session: 11:00am, Stutzman Room

Regular Meeting: 1:30pm, Sam Karas Room

Wednesday, August 31 to  
Monday, September 4

MPC at Monterey County Fair,

## SEPTEMBER 2017

Monday, September 4

Holiday – Labor Day

Tuesday, September 12

**MPC Mobile Blood Drive, 10:00am-2:00pm, MPC Library – Carolyn Page Garden**

Wednesday, September 13

Fall Lobo Day: 10:00am-2:00pm, Student Center

Wednesday, September 27

Regular Board Meeting, MPC Library & Technology Center

Closed Session: 11:00am, Stutzman Room

Regular Meeting: 1:30pm, Sam Karas Room

## OCTOBER 2017

Wednesday, October 25

Regular Board Meeting, Public Safety Training Center, Seaside

Closed Session: 11:00am, Room to be determined

Regular Meeting: 1:30pm, Room to be determined

## NOVEMBER 2017

Friday, November 10

Holiday – Veterans' Day Observance

Thursday, November 16

**MCOE Education Leadership Summit for Governance Teams, 7:30am-3:00pm, Inn at Spanish Bay, Pebble Beach**

Thursday, Nov. 16 through  
Saturday, Nov. 18

**CCLC Annual Convention, San Jose Fairmont**

Saturday, November 18

**MPC Foundation Fundraising Event – “An Evening of Opportunity,” 5:00pm, Folktale Winery & Vineyards, Carmel**

Thursday, Nov. 23 through  
Saturday, Nov. 25

Holiday - Thanksgiving

Wednesday, November 29

Regular Board Meeting, MPC Library & Technology Center

Closed Session: 11:00am, Stutzman Room

Regular Meeting: 1:30pm, Sam Karas Room

## DECEMBER 2017

Friday, December 15

Fall 2017 Semester Ends

Tuesday, December 19

Fire Academy Graduation, MPC Theater, 10:00am

Wednesday, December 20

Regular Board Organization Meeting and Swearing-in Ceremony, Monterey Peninsula College

Closed Session: 11:00am, Stutzman Room

Regular Meeting: 1:30pm, Sam Karas Room

Friday, Dec. 22 through  
Monday, Jan. 1

Winter Break