



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

**REGULAR MEETING
WEDNESDAY, JUNE 27, 2018**

NEW BUSINESS

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. A

Superintendent/President
College Area

Proposal:

That the Governing Board recognizes the service of Golnoush Pak as Student Trustee.

Background:

Golnoush Pak was sworn in as Student Trustee on June 29, 2017 and served one year in this role. The attached resolution recognizes her responsible leadership, her effective representation of students, and her dedicated service as Student Trustee.

Budgetary Implications:

None.

☒ **RESOLUTION: BE IT RESOLVED**, that the resolution of appreciation for Golnoush Pak's service as Student Trustee, be approved.

Recommended By: Dr. Walter Tribley, Superintendent/President

Prepared By:

Shawn Anderson

Shawn Anderson, Assistant to the Superintendent/President

Agenda Approval:

Walter Tribley

Dr. Walter Tribley, Superintendent/President

RESOLUTION OF APPRECIATION

GOLNOUSH PAK

WHEREAS, Golnoush Pak served faithfully and with distinction for one academic year on the Governing Board as Student Trustee from June 27, 2017 through May 31, 2018; and

WHEREAS, Golnoush Pak effectively represented the Governing Board's positions to the students as well as provided student feedback on issues before the Board, enhancing communications and encouraging solutions; and

WHEREAS, Golnoush Pak was appointed in May 2016 to the Student Representation Council of the Associated Students of Monterey Peninsula College, as the Senator of Business & Technology, in which role she served as a leader and voice for students during the 2016-2017 academic year; and

WHEREAS, Golnoush Pak served as an ambassador of Monterey Peninsula College in the community, representing the College at community events; and

WHEREAS, Golnoush Pak served with distinction as the Keynote Speaker at the 2018 Monterey Peninsula College Graduation Ceremony;

NOW, THEREFORE, BE IT RESOLVED, that the Monterey Peninsula Community College District Governing Board does hereby express its sincere appreciation and gratitude to Golnoush Pak for her responsible leadership and dedicated service to the District as Student Trustee.

PASSED AND ADOPTED, This 27th day of June 2018, by the Governing Board of the Monterey Peninsula Community College District.

Marilynn Dunn Gustafson, Chair
Governing Board
Monterey Peninsula Community College District

Date

Dr. Walter Tribley
Superintendent/President

Date

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. B

Superintendent/President
College Area

Proposal:

That the Governing Board receives an update on the removal of probation and reaffirmation of accreditation from June 13, 2018 through January 31, 2020.

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 June 13, 2018, Dr. Tribley received an Action Letter from the ACCJC outlining their decision to remove probation and reaffirm accreditation for 18 months and require a Follow-Up Report, due November 1, 2018.

Budgetary Implications:

None.

☒ **INFORMATION:** Update on the removal of probation and reaffirmation of accreditation from June 13, 2018 through January 31, 2020.

Recommended By: Dr. Walter Tribley, Superintendent/President

Prepared By:

JoRene Finnell
JoRene Finnell, Executive Assistant to Superintendent/President and Governing Board

Agenda Approval:

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

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. C

Fiscal Services

College Area

Proposal:

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

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 May 31, 2018, be accepted.

Recommended By:


David J. Martin, 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
May 31, 2018

Enclosed please find attached the Summary of All Funds Report for the month-ending May 31, 2018 for your review and approval.

Operating Fund net revenue through May 31, 2018 is \$49,727,994 which is 90.2% of the operating budget for this fiscal year. Expenditures year-to-date total \$47,267,783 and Encumbrances of \$1,793,598 which together is 88.9% of the operating budget for this fiscal year, for a net difference of \$666,613.

All Funds are showing a positive cash balance.

Unrestricted General Fund

- The May apportionment payment received of \$1,428,396.
- Property taxes received of \$53,250.
- Third quarter interest received of \$44,380.
- Other local revenues received include: enrollment fees, non-resident fees, transcripts, and other local fees totaling: \$187,947.

Expenditures:

Student Center Fund

- Additional expenditures are anticipated to be posted for month end June into the student center fund.

Self Insurance Fund

- Self Insurance Fund (SIF) expenses are at 93.2% of budgeted expenditures. We are eleven months through the fiscal year and we are tracking close to budget. We will continue to track this budget closely.
- Additional revenue and expense is anticipated to be posted for month end June.

Capital Project Fund

- Prop 39 Funds received from the state this month of \$197,565.
- Prop 39 projects currently in process include: Phase I Exterior Lighting (Parking Lot Lights) at the Marina Education Center and the Public Safety Training Center.
- Capital Outlay Fund revenue and expense budget will be adjusted before the fiscal year end.

Worker Compensation Fund

- The expense budget will be adjusted down before the end of the fiscal year. The district at this time does not anticipate any large claim payments.

Other Post Employment Benefits Fund (OPEB)

- Revenue of \$420,760 is in process of being received into the OPEB fund and will be posted for month end June.
- The OPEB Fund revenue will be adjusted before fiscal year end.

Fiduciary Funds

- The Financial Aid Fund revenue and expense budgets will be adjusted before fiscal year end.
- The Orr Estate expense budget will be adjusted before fiscal year end.

Cash Balance:

The total cash balance for all funds is \$27,970,811 including bond cash of \$8,844,014 and \$19,126,797 for all other funds. Operating funds cash is \$11,736,747 Cash balance in the General Fund is at \$10,336,365 for the month-ending May 31, 2018.

Other:

The Fiscal Services department will begin the process of closing of the district books for the 2017-18 fiscal year. Year end receivables, liabilities and other year end entries will be made before the books are officially closed. Adjustments will be taking place to budgets to align with actual revenue and expense. The year end closing process will be taking place over the summer months and into the early fall.

Monterey Peninsula Community College
Monthly Financial Report
May 31, 2018

Summary of All Funds

Funds	Beginning Fund Balance 07/01/17	Revised Budgets 2017 - 2018		Ending Fund Balance 6/30/2018	Year to Date Actual 2017 - 2018			% Actual to Budget		Cash Balance 5/31/2018
		Revenue	Expense		Revenue	Expense	Encumbrances	Rev	Expense/ Enc.	
General - Unrestricted	\$8,097,608	\$40,370,953	\$40,306,913	\$8,161,648	38,163,103	36,968,534	1,263,936	94.5%	94.9%	\$10,336,365
General - Restricted	0	12,876,740	12,876,740	0	10,136,257	9,042,245	468,328	78.7%	73.9%	0
Child Dev - Unrestricted	58,055	204,600	205,399	57,256	171,134	123,401	0	83.6%	60.1%	217,654
Child Dev - Restricted	0	852,685	852,685	0	554,916	444,053	43,159	65.1%	57.1%	0
Student Center	606,634	241,500	240,225	607,909	237,774	103,841	9,177	98.5%	47.0%	741,069
Parking	561,356	555,000	735,132	381,224	464,811	585,708	8,999	83.7%	80.9%	441,659
Subtotal Operating Funds	\$9,323,653	\$55,101,478	\$55,217,094	\$9,208,037	\$49,727,994	\$47,267,783	\$1,793,598	90.2%	88.9%	\$11,736,747
Self Insurance	2,547,905	7,786,867	7,385,138	2,949,634	7,493,427	6,874,315	5,734	96.2%	93.2%	3,846,943
Worker Comp	118,804	22,100	92,000	48,904	19,029	27,764	0	86.1%	30.2%	110,069
Other Post Employment Benefits	532,556	112,014	530,860	113,710	84,098	530,860	0	75.1%	100.0%	85,794
Capital Project	75,839	646,530	639,190	83,179	1,089,870	177,899	12,090	168.6%	29.7%	1,090,511
Building	9,542,581	120,000	1,138,971	8,523,610	93,657	792,224	97,259	78.0%	78.1%	8,844,014
Revenue Bond	22,751	20,900	20,900	22,751	21,081	20,900	0	100.9%	100.0%	22,932
Debt Service	201,235	2,556	0	203,791	1,971	0	0	77.1%	0.0%	203,206
Associated Student	211,320	80,000	80,000	211,320	73,230	61,641	0	91.5%	77.1%	263,646
Financial Aid	19,146	6,200,000	6,200,000	19,146	6,354,455	6,354,455	0	102.5%	102.5%	231,638
Scholarship & Loans	68,307	3,500,000	3,500,000	68,307	3,258,741	3,048,547	0	93.1%	87.1%	463,537
Trust Funds	348,636	2,135,000	2,135,000	348,636	2,078,236	1,924,113	0	97.3%	90.1%	1,042,238
Orr Estate	30,333	25,000	20,000	35,333	23,001	23,799	0	92.0%	119.0%	29,536
Total all Funds	\$23,043,066	\$75,752,445	\$76,959,153	\$21,836,358	\$70,318,789	\$67,104,299	\$1,908,681	92.8%	87.2%	\$27,970,811

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. D

Fiscal Services

College Area

Proposal:

That the Governing Board approve the Tentative Budget for FY 2018-19, and set the date for public hearing for the adoption of the Final Budget to be August 22, 2018.

Background:


The Governing Board is required by state law to approve a Tentative Budget by July 1, and conduct a public hearing and adopt a final budget no later than September 15. The Tentative Budget for the 2018-19 fiscal year is presented for consideration, discussion and approval. This is the District's spending plan until a final budget is adopted. Projections used in the Tentative Budget will be reviewed and adjusted, where appropriate to reflect more accurate projections before presentation of the final budget.

Budgetary Implications:

Revenues and expenses are anticipated as presented.

☒ **RESOLUTION: BE IT RESOLVED**, that the Fiscal Year 2018-19 Tentative Budget be approved, and the public hearing for the adoption of the Final Budget be scheduled for August 22, 2018, at 1:30 pm at the Sam Karas Room of the Library Technology Center, at Monterey Peninsula College, 980 Fremont St., Monterey, CA.

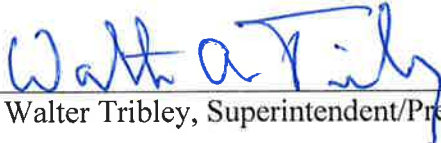
Recommended By:


David J. Martin, Vice President of Administrative Services

Prepared By:


Rosemary Barrios, Controller

Agenda Approval:


Dr. Walter Tribley, Superintendent/President



TENTATIVE

BUDGET



2018-19

Monterey Peninsula Community
College District



MONTEREY PENINSULA COLLEGE

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Monterey Peninsula Community College District

College Overview

Monterey Peninsula College (MPC) is part of California's public community college system of 114 colleges in 72 districts across the state. It is a comprehensive community college that responds to the educational, cultural, and recreational needs of the community, insofar as its resources permit. The College serves the communities of Big Sur, Carmel, Carmel Valley, Del Rey Oaks, Marina, Monterey, Pacific Grove, Pebble Beach, Presidio of Monterey Annex, Sand City, and Seaside. Monterey Peninsula College classes are held on the Monterey campus, at the MPC Education Center at Marina, at the Public Safety Training Center in Seaside, and at off-campus locations. MPC is accredited by the Accrediting Commission for Community & Junior Colleges of the Western Association of Schools and Colleges.

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.

Vision 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

Institutional Goals

- Goal 1: Help students achieve their educational goals.
- Goal 2: Establish and maintain fiscal stability.
- Goal 3: Review, revise, and communicate policies and procedures to support the college mission.
- Goal 4: Establish and maintain effective infrastructure to promote student learning and achievement.



This year, the Governor proposed in January two major initiatives for the community colleges—a revised funding formula and a new online community college. Both proposals resulted in significant feedback from stakeholders and policy discussions at the state level. In addition, current-year state revenue collections through April are approximately \$4 billion higher than the January forecast, causing speculation on the impact on K-14 education funding. Governor Brown’s May Revision paints a bright, but cautious, fiscal picture, noting that the January 2018 State Budget proposal included a healthy reserve and that revenues have continued to grow since. Throughout the current fiscal year, state revenues have outpaced forecasts both before and during the important tax month of April. With this solid revenue base, Governor Brown is proposing a final May Revision that combines both long-term and one-time investments while setting aside funds for a rainy day.

While state revenue projections are continuing to rise, this is not translating into a windfall for education. Total General Fund revenues are up \$1.3 billion in 2016-17, \$3.5 billion in 2017-18, and \$3.1 billion in 2018-19 compared to the January estimates. The average year-over-year growth from 2016-17 through 2021-22 is projected to be 4.1%, with total General Fund revenues increasing from \$128.6 billion in the current year to \$145.9 billion in 2021-22. As noted, the May Revision does not anticipate a recession, but acknowledges and plans for economic risks. Despite new General Fund revenues, Governor Brown’s revision to his 2018-19 State Budget proposal reflects minimal changes to Proposition 98 (K-14 funding). The revised 2018-19 State Budget includes Proposition 98 funding of \$78.4 billion for 2018-19, practically unchanged from January’s proposal of \$78.3 billion. In January, Governor Brown proposed \$175 million to support the community colleges’ transition to a new formula for general-purpose apportionments similar to the Local Control Funding Formula at the K-12 education level.

Major components of the 2018-19 Budget include:

Budget Proposal	May Revision	MPC Implications	Nature of Revenue
Cost of Living Adjustment (COLA) of 2.51%	Cost of Living Adjustment (COLA) of 2.71%	Approximately \$1M	One-time
System-wide workload growth of \$60M	System-wide workload growth of \$61.8M	TBD	Ongoing
Base augmentation for assisting District’s transition to a student-focused funding formula of \$175M	Base augmentation for assisting District’s transition to a student-focused funding formula of \$175M plus an additional \$104M.	TBD	TBD

Principles of Sound Fiscal Management

(California Code of Regulations, Title 5, Section 58311)

In any organization certain principles, when present and followed, promote an environment for growth, productivity, self-actualization, and progress. The following principles shall serve as the foundation for sound fiscal management in community college districts:

1. Each district shall be responsible for the ongoing fiscal stability of the district through the responsible stewardship of available resources.
2. Each district will adequately safeguard and manage district assets to ensure the ongoing effective operations of the district. Management will maintain adequate cash reserves, implement and maintain effective internal controls, determine sources of revenues prior to making short-term and long-term commitments, and establish a plan for the repair and replacement of equipment and facilities.
3. District personnel practices will be consistent with legal requirements, make the most effective use of available human resources, and ensure that staffing costs do not exceed estimates of available financial resources.
4. Each district will adopt policies to ensure that all auxiliary activities that have a fiscal impact on the district comport with the educational objectives of the institution and comply with sound accounting and budgeting principles, public disclosures, and annual independent audit requirements.
5. Each district's organizational structure will incorporate a clear delineation of fiscal responsibilities and establish staff accountability.
6. Appropriate district administrators will keep the governing board current on the fiscal condition of the district as an integral part of the policy- and decision-making processes.
7. Each district will effectively develop and communicate fiscal policies, objectives, procedures, and constraints to the governing board, staff, and students.
8. Each district will have an adequate management information system that provides timely, accurate, and reliable fiscal information to appropriate staff for planning, decision making, and budgetary control.
9. Each district will adhere to appropriate fiscal policies and procedures and have adequate controls to ensure that established fiscal objectives are met.
10. District management will have a process to evaluate significant changes in the fiscal environment and make necessary, timely, financial and educational adjustments.
11. District financial planning will include both short-term and long-term goals and objectives, and broad-based input, and will be coordinated with district educational planning.
12. Each district's capital outlay budget will be consistent with its five-year plan and reflect regional planning and needs assessments.

DESCRIPTION OF FUNDS

The following is a brief discussion of the funds included in the District's 2018-19 Tentative Budget:

General Fund Unrestricted

The 2018-19 General Fund Unrestricted accounts for all the revenues and expenditures used for financing the general operations of the District. General operations include areas such as instruction, student services, administration, information technology, maintenance and operations.

Resources are allocated within this fund in accordance with Board Policy 6200 – Budget Preparation. Central to these documents is the concept of resource allocation to support the schedules of classes offered by the College within any particular fiscal year.

Under the State's funding model, there are three major sources of revenue that provide the resources necessary to fund the general operations of the District. These major sources are general apportionment, local property taxes, and enrollment fees and tuition that account for approximately 99% of the revenue received.

General Fund Restricted

The 2018-19 General Restricted Fund accounts for the revenues and expenditures for the operation and support of programs that are specifically restricted by laws, regulations, donor's, or other outside agencies' funding terms and conditions. Examples of these funds include EOPS, CARE, DSPS, Basic Skills, CalWorks, TANF, and Nursing Education.

Child Development Fund

The Child Development Fund accounts for the revenues and expenditures for the operations and support of child care and development services. Sources of revenue within this fund include grants from the state and parent fees.

Capital Outlay Fund

The Capital Outlay Fund is used to account for receipt and expenditures of State and locally funded capital projects and scheduled maintenance projects.

Self- Insurance Fund

The Self-Insurance Fund accounts for the resources and expenditures of the District's self-insured property and liability programs as well as medical insurance costs for employees.

DESCRIPTION OF FUNDS

Parking Fund

The Parking Fund accounts for the resources generated through the issuance of parking permits and collections resulting from parking citations. Expenditures in this fund are regulated by education code as MPC uses these monies for campus safety personnel and parking lot repairs and improvements.

Student Center Building Fund

The Student Center Building Fund is used to account for funds used to distinguish the debt issued for construction expenses related to the College Center.

Student Center Fund

The Student Center Fund is used to account for funds collected by the District for the purpose of establishing an annual building and operating fee to finance, construct, remodel, refurbish, and operate the student center.

Building Fund

Bond Construction Funds are used to account for the proceeds from the sale of Measure I bonds and to be used for the acquisition or construction and all expenditures of authorized projects.

Other Post-Employment Benefits Fund

The Retiree Health Benefit Trust Fund accounts for resources and expenditures towards current and future liabilities related to health benefits for retirees.

Workers Compensation Fund

The Self-Insurance Fund accounts for the resources and expenditures of the District's self-insured workers' compensation program.

Monterey Peninsula College

2018-19 Budget Assumptions

The below assumptions will be used to develop the 2018-19 Tentative Budget in accordance with Board Policy 6200 – Budget Preparation.

General Assumptions:

1. The 2018-19 Tentative Budget will be balanced.
2. The 2018-19 Tentative Budget will maintain an unrestricted general fund reserve of at least 10% as outlined in Board Policy 6210 – General Fund Reserve.
3. Enactment of the 2018-19 new California Community College Funding Formula (June 2018) will be reflected in MPC's Final Budget (September 2018).

Revenue Assumptions:

4. General apportionment deficit factor of 1% for 2018-19, \$400K.
5. Funded FTES base of 6,700 generating total computational revenue of approximately \$40M.
6. Anticipated property tax receipts of \$18.9 million.
7. Student enrollment fee revenues of \$2.9 million.
8. Continued Proposition 30 State funding of \$5.0 million. Unrestricted lottery at \$146.00 per FTES.
9. The Cost of Living Adjustment (COLA) of 2.71% or \$1 million (assumption will be adjusted pending June budget enactment at the state level).

Expenditure Assumptions:

10. The District intends to meet all negotiated contractual obligations. Recent raises have been included for all impacted employee groups.
11. Projected STRS contribution of 16.28% (increase of 1.85%), and CalPERS contribution 18.10% (increase of 2.57%). Total ongoing cost increase of approximately \$495K.
12. Increase in Medical premiums of up to 5% (Actuarial assumptions in OPEB report project 4%).
13. Contributions may be made to the District's irrevocable trust to fund future retiree health benefits. These other post-employment benefits (OPEB) annual required contribution is \$943K. This is in addition to \$780K in pay-as-you-go costs for funding the medical expenses of current retirees (6.5% increase).
14. New faculty hiring – up to 10 positions with 5 being added to the budget (approximately \$550K).
15. Departmental operational budgets will remain static throughout the year.
16. Step and column salary increases, along with associated variable benefits, will be included within the budget.

Board Policy 6200 – Budget Preparation

BP 6200 Budget Preparation

Each year, the Superintendent/President shall present to the Governing Board a budget, prepared in accordance with Title 5 and the California Community Colleges Budget and Accounting Manual. The schedule for presentation and review of budget proposals shall comply with state law and regulations, and provide adequate time for Governing Board study.

Budget development shall meet the following criteria:

- The annual budget shall be balanced. The goal shall be to balance ongoing expenses with ongoing revenues.
- The annual budget shall support the District's institutional planning in accordance with Board Policy 2510 - Shared Planning and Decision Making.
- Assumptions upon which the budget is based are presented to the Governing Board for review.
- A schedule is provided to the Governing Board by March 15 of each year that includes dates for presentation of the tentative budget, required public hearing(s), Governing Board study session(s), and approval of the final budget. At the public hearings, interested persons may appear and address the Governing Board regarding the proposed budget or any item in the proposed budget.
- Changes in the assumptions upon which the budget was based shall be reported to the Governing Board in a timely manner.
- Budget projections address long-term goals and commitments.

See Board Policy 6210 – General Fund Reserve

See Administrative Procedure 6200 – Budget Preparation

References: Education Code Section 70902(b)(5); Title 5
Sections 58300 et seq.;
ACCJC Accreditation Standard III.D

Formerly Governing Board Policies 2105 and 2106

Adopted: June 1, 1988 (BP 2105); May 23, 2000/October 25, 2005 (BP 2106)

Revised, Renumbered, and Adopted: February 24, 2016

UNRESTRICTED GENERAL FUND SUMMARY

2018-19 Tentative Budget

Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ 2,349	\$ 12,148	\$ 10,300	\$ 10,300
State Revenue	19,818,748	17,513,401	19,146,312	19,144,947
Local Revenue	23,053,270	25,231,201	22,842,462	24,307,556
Transfers In	-	2,031,765	-	-
Total Revenues & Transfers	\$ 42,874,367	\$ 44,788,515	\$ 41,999,074	\$ 43,462,803
Expenditures				
Academic Salaries	\$ 15,122,308	\$ 15,246,195	\$ 14,779,435	\$ 15,215,222
Classified Salaries	7,103,255	7,204,502	6,880,316	7,031,483
Benefits	10,376,389	11,725,779	13,212,799	14,010,834
Supplies & Materials	684,246	615,783	507,570	462,182
Services & Operating	5,618,295	6,854,280	6,227,275	6,406,143
Equipment	502,044	199,271	220,051	167,356
Transfers Out	925,220	1,600,648	171,629	169,583
Total Expenditures & Transfers	\$ 40,331,758	\$ 43,446,458	\$ 41,999,074	\$ 43,462,803
Surplus/(Deficit)	\$ 2,542,609	\$ 1,342,057	\$ (0)	\$ 0

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8100	Federal Revenues (M)	8105	VA Report Fee	2,349	1,524	2,300	2,300
		8107	Pell Administrative Allowance	-	8,040	8,000	8,000
		8117	Forest Reserve	-	2,584	-	-
			8100 - Total	2,349	12,148	10,300	10,300
			Total Federal Revenues	2,349	12,148	10,300	10,300
8600	State Revenues (M)	8602	Mandated Costs	182,035	777,840	182,035	190,568
		8629	State One Time Grants	63,091	64,398	62,080	63,770
		8634	Part Time Faculty	184,537	179,114	188,801	190,016
		8640	Part Time Faculty Office hours	1,625	-	-	-
		8647	Prior Year Adjustment	44,037	32,510	-	-
		8664	Appt owed back to state	(2,057,623)	(2,214,049)	-	-
		8665	Lottery	991,303	944,538	856,064	934,400
		8667	EPA	5,353,807	5,234,963	5,227,252	5,073,759
		8670	PT Faculty Health Benefits	3,701	-	-	-
		8671	Home Owners Property Tax	86,904	-	86,904	87,283
		8673	One Time Block Grant	3,599,027	-	-	-
		8676	Revenue Shortfall	-	-	(729,257)	(399,254)
		8677	Current Year adjustment	-	125,093	-	-
			8600 - Total	8,452,444	5,144,407	5,873,879	6,140,542
8610	State Apportionment (M)	8601	Apportionment	10,436,162	10,942,853	11,887,503	11,619,475
			8610 - Total	10,436,162	10,942,853	11,887,503	11,619,475
8690	State Revenue (M H)	8697	CalSTRS on behalf pymts	930,142	1,384,930	1,384,930	1,384,930
			8697 - Total	930,142	1,384,930	1,384,930	1,384,930
8699	Prior Years State Revenue	8677	Unspecified	-	41,211	-	-
			8677 - Total	-	41,211	-	-
			Total State Revenues	19,818,748	17,513,401	19,146,312	19,144,947
8800	Local Revenues (M)	8800	Redev funds not subject to rev	50,863	64,041	64,040	50,000
		8801	Secured Taxes	15,536,723	16,412,320	16,813,275	17,152,837
		8802	Unsecured Taxes	597,855	610,273	627,247	650,004
		8803	Prior Year Taxes	250,665	174,113	250,665	104,468
		8804	Supplemental Taxes	1,088,431	995,461	1,088,431	807,889
		8805	Athletic Ticket Sales	5,602	10,132	5,600	6,120
		8810	Transcripts	81,823	78,251	75,000	59,040
		8813	OPEB for Restricted Programs	-	88,007	-	-
		8814	Redevelopment Agency Tax in	22,594	23,483	22,000	-
		8815	Catalogs/Schedules	-	893,380	-	-
		8816	Non-Resident Fee	703,740	676,077	703,000	716,623
		8820	NSF Checks	(9,328)	(6,065)	8,000	-
		8821	Redevelop funds	56,217	70,782	-	64,041
		8822	Other Income	(118,846)	(133,141)	-	-
		8826	State Fee	3,022,233	2,950,882	2,890,731	2,890,731
		8831	NSF Collections	8,022	5,338	-	5,922
		8832	Service Charge	(298)	(267)	-	-
		8835	Application Fee for facility p	180	1,050	-	1,016
		8841	Penalties/Interest	(41,066)	(16,758)	-	-
		8842	Delinquent Taxes	(26,720)	5,242	19,728	19,728
		8844	Outlawed warrants	94,008	12,021	5,725	5,384

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		8852	Rental of Facilities	15,331	23,357	38,113	43,564
		8853	A/R not Recorded	60,278	77,574	43,648	61,621
		8855	Educational Revenue Augmen	1,439,908	2,061,787	-	1,474,952
		8856	Interest on ERAF	14,870	23,741	-	-
		8857	Interest	90,334	145,722	80,000	98,730
		8858	Foundation for Community Co	12,000	12,000	12,000	12,000
		8860	Unspecified	1,428	1,336	-	980
		8863	student fee - overpayment	1,087	18	-	-
		8868	Prior Year Adjustment	(7,254)	(113,746)	-	-
		8878	Student Visa Insurance	43,313	40,815	45,000	37,318
		8881	Def Non Resident Chp 33	39,544	25,870	41,459	26,885
		8883	Womens Textbook Prg	-	400	-	-
		8884	Return to Title IV	11,921	9,401	3,000	11,903
		8886	PE Fee	1,920	1,443	500	500
		8888	Library Materials	1,234	1,476	1,200	1,200
		8889	Library Fines/Dues	4,547	5,303	4,000	4,000
		8894	Bank Interest	111	82	100	100
			8800 - Total	23,053,270	25,231,201	22,842,462	24,307,556
			Total Local Revenues	23,053,270	25,231,201	22,842,462	24,307,556
8900	Other Revenue (M)	8998	Transfer in from Self Insuranc	-	2,031,765	-	-
			8998 - Total	-	2,031,765	-	-
			Total Transfers In	-	2,031,765	-	-
			Total Revenues & Transfers In	42,872,018	44,776,367	41,988,774	43,452,503
1100	Instructor Salaries, Regi	1101	Teaching	6,773,730	6,911,039	6,812,077	7,060,152
		1135	Faculty - Temporary	364	-	-	-
		1175	Temporary Teaching	76	-	-	-
			1100 - Total	6,774,170	6,911,039	6,812,077	7,060,152
1200	Non-instructional Salari	1202	Non-Teaching Executives	565,191	708,660	836,045	816,352
		1203	Non-Teaching Deans	615,893	561,058	655,370	681,226
		1210	Vacation Payoff	-	27,996	-	-
		1215	Counselors	367,514	406,828	316,530	307,440
		1220	Division/Department Chair	472,185	431,914	424,526	401,103
		1225	Academic Program Director - I	39,216	36,000	36,017	37,024
		1230	CTA Reassigned Time	30,606	21,304	21,547	45,282
		1235	Reassigned time	361,942	306,223	295,548	132,686
		1240	Librarians	240,094	278,535	245,390	228,084
		1275	Non Teaching - Stipend	145	-	14,135	64,994
		1290	Interim Dean	-	88,064	-	-
			1200 - Total	2,692,786	2,866,581	2,845,109	2,714,191
1300	Instructional Salaries, O	1301	Hourly Teaching - Fall/Spring	3,376,065	3,152,316	3,161,854	3,568,878
		1302	Hourly Teaching - Early Spring	74,197	78,814	66,100	63,250
		1303	Hourly Teaching - Summer	712,438	883,049	652,579	729,737
		1304	Hourly Teaching - Substitutes	75,216	71,162	86,300	58,200
		1305	Hourly Teaching - Retirees	227	6,969	-	-
		1314	15 16 Retro pay	10,313	3,704	-	-
		1325	Hourly Teaching - Student Adv	29,691	25,484	43,025	33,569
		1326	Hourly Teaching - Flex Time	120,725	121,676	165,200	152,267

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		1328	Grading Factor	97,225	113,554	97,019	78,395
		1329	Grading Factor - Contract	7,877	1,725	900	-
		1335	Hourly instructional - contrac	736,253	752,121	519,677	471,955
		1336	Overload Correction	1,303	-	-	-
		1360	Hourly Teaching Flex Time (ret	62,912	-	-	-
		1385	Overload Stipend pymt	39,836	13,180	-	-
		1300 - Total		5,344,279	5,223,754	4,792,654	5,156,251
1400	Non-instructional Salarii	1401	Hourly Non-Teaching-Fall/Spri	180,954	174,032	264,012	223,314
		1402	Hourly Non-Teaching - Early Sp	5,491	8,658	10,000	10,000
		1403	Hourly Non-Teaching - Summe	65,775	34,403	26,314	26,314
		1404	Hourly Non-Teaching - Substiti	17	-	-	-
		1405	Hourly Non-Teaching - Retiree	276	-	-	-
		1406	Hourly Non-Teaching - Profess	765	55	-	-
		1408	Non - Instructional - Shared g	-	-	4,270	-
		1409	Adjunct Training and Mandate	-	-	25,000	25,000
		1410	Save Act Training	4,352	1,813	-	-
		1411	Assessment Payment	20,800	1,300	-	-
		1412	Faculty Evaluation Pay	2,840	390	-	-
		1413	Mandatory Trning Title IX	-	8,104	-	-
		1414	15 16 Retro pay	3,009	(354)	-	-
		1415	Student Placement/Challenge	-	8,005	-	-
		1435	hourly non-instructional - con	11,266	5,836	-	-
		1450	hourly non instruct contract e	8,071	-	-	-
		1460	non-instructional - stipend	4,517	2,250	-	-
		1465	NI - Negotiations	2,940	331	-	-
		1400 - Total		311,073	244,821	329,596	284,628
		Total Academic Salaries		15,122,308	15,246,195	14,779,435	15,215,222
2100	Non-instructional Salarii	2101	Non-Instructional Classified	4,126,220	4,068,463	4,051,080	4,195,387
		2102	Managers	651,671	705,917	722,194	758,641
		2103	Supervisors	121,096	134,230	132,553	133,834
		2104	Confidential	442,293	413,375	490,625	501,594
		2110	Accrued Vacation Payoff	60,522	79,240	-	-
		2114	NI Classified - Educational Inc	9,828	8,954	-	-
		2100 - Total		5,411,630	5,410,179	5,396,452	5,589,455
2200	Instructional Aides, Regi	2201	Instructional Aid	713,950	660,227	682,844	670,547
		2203	Supervisor	36,822	64,644	66,010	66,672
		2211	Accrued Vacation Payoff	27,160	19,729	-	-
		2214	Inst Classified - Educational	6	-	-	-
		2200 - Total		777,938	744,600	748,854	737,219
2300	Non-instructional, Other	2301	Hourly Part-Time Permanent	54,433	70,345	89,553	58,725
		2302	Hourly Student Help	5,578	7,212	8,278	12,000
		2303	Hourly Overtime	64,725	67,621	48,615	53,515
		2304	Hourly Professional Expert	35,431	74,663	44,912	-
		2306	Hourly Temporary	133,653	95,964	35,789	71,155
		2308	Hourly Substitutes	75,096	147,227	4,000	8,000
		2310	Accrued Vacation Payoff	599	11,134	-	-
		2312	Overtime Abatement	(13,348)	(14,770)	-	-

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		2313	Overtime for Facility related	5,753	5,190	-	-
		2314	Hrly PT - Educ Incentive	7	-	-	-
		2315	Compensatory Time Payoff	38	-	-	-
			2300 - Total	361,965	464,586	231,147	203,395
2400	Instructional Aides, Other	2401	Student Help	26,846	23,594	23,024	24,890
		2402	Hourly, Part Time - Permanent	406,058	444,023	388,747	402,400
		2403	Professional Experts	79,796	78,988	76,541	65,345
		2404	Hourly Temporary	24,535	23,441	4,681	5,779
		2405	Summer	9,362	9,725	9,871	3,000
		2408	Hourly substitute	2,383	-	1,000	-
		2410	Retro Pay	38	-	-	-
		2411	Vacation Payoff	2,120	4,467	-	-
		2414	Inst Hrly Pt - Educ Incentive	551	900	-	-
		2415	Compensatory Time Pay Off	35	-	-	-
			2400 - Total	551,723	585,137	503,864	501,414
			Total Classified Salaries	7,103,255	7,204,502	6,880,316	7,031,483
3110	STRS, Instructional (H M)	1101	Teaching	702,790	835,342	978,152	1,140,448
		1185	One Time Pymt of 1.08%	952	-	-	-
		1235	Reassigned time	-	70	-	-
		1280	STRS correction	(32,934)	-	-	-
		1301	Hourly Teaching - Fall/Spring	291,746	317,134	457,441	450,617
		1302	Hourly Teaching - Early Spring	7,090	8,194	10,259	6,027
		1303	Hourly Teaching - Summer	66,873	101,964	94,170	73,391
		1304	Hourly Teaching - Substitutes	6,600	7,181	12,453	9,362
		1314	15 16 Retro pay	1,003	370	-	-
		1325	Hourly Teaching - Student Adv	2,386	2,607	6,208	5,317
		1326	Hourly Teaching - Flex Time	10,833	12,496	23,839	22,385
		1328	Grading Factor	8,408	12,209	13,999	8,472
		1329	Grading Factor - Contract	707	217	-	-
		1335	Hourly instructional - contrac	76,230	90,141	74,991	66,898
		1336	Overload Correction	140	-	-	-
		1360	Hourly Teaching Flex Time (ret	6,707	(1,291)	-	-
		1385	Overload Stipend pymt	4,126	(91)	-	-
		2203	Supervisor	520	-	-	-
		2401	Student Help	-	-	505	-
		2404	Hourly Temporary	-	-	649	-
		5202	Executive Contract Payroll Exp	-	20	-	-
			3110 - Total	1,154,175	1,386,563	1,672,667	1,782,917
3120	STRS, Non-instructional (	1202	Non-Teaching Executives	60,438	87,253	99,107	107,579
		1203	Non-Teaching Deans	23,554	27,244	41,793	48,396
		1215	Counselors	33,506	41,678	38,228	41,649
		1220	Division/Department Chair	50,290	53,353	61,259	65,299
		1225	Academic Program Director - I	4,172	4,461	5,197	6,027
		1230	CTA Reassigned Time	2,511	2,530	4,051	7,372
		1235	Reassigned time	38,232	37,311	42,648	21,601
		1240	Librarians	25,537	34,325	35,410	37,132
		1275	Non Teaching - Stipend	12	-	1,077	4,907

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		1290	Interim Dean	-	11,078	-	-
		1401	Hourly Non-Teaching-Fall/Spr	17,658	19,756	26,119	29,925
		1402	Hourly Non-Teaching - Early Sp	555	1,019	1,154	1,302
		1403	Hourly Non-Teaching - Summe	6,740	4,231	3,319	1,600
		1404	Hourly Non-Teaching - Substiti	1	-	-	-
		1406	Hourly Non-Teaching - Profess	9	-	-	-
		1408	Non - Instructional - Shared g	-	-	1,154	-
		1409	Adjunct Training and Mandate	-	-	3,608	3,608
		1410	Save Act Training	403	183	-	-
		1411	Assessment Payment	2,039	139	-	-
		1412	Faculty Evaluation Pay	292	19	-	-
		1413	Mandatory Trning Title IX	-	846	-	-
		1414	15 16 Retro pay	323	(38)	-	-
		1415	Student Placement/Challenge	-	900	-	-
		1435	hourly non-instructional - con	627	758	-	-
		1450	hourly non instruct contract e	866	-	-	-
		1460	non-instructional - stipend	243	-	-	-
		1465	NI - Negotiations	208	-	-	-
		2101	Non-Instructional Classified	-	5	4,249	-
		2304	Hourly Professional Expert	-	-	6,481	-
		3120 - Total		268,216	327,050	374,854	376,399
3210	PERS, Instructional (H M)	1101	Teaching	18,209	21,876	14,745	17,148
		1303	Hourly Teaching - Summer	50	1,109	-	-
		2201	Instructional Aid	120,863	120,923	152,965	168,052
		2203	Supervisor	4,247	8,774	14,873	16,709
		2401	Student Help	-	-	798	-
		2402	Hourly, Part Time - Permanent	20,500	30,336	24,611	32,898
		2403	Professional Experts	16	-	-	-
		2404	Hourly Temporary	348	1,437	1,026	-
		2405	Summer	400	562	2,150	-
		3210 - Total		164,634	185,017	211,168	234,808
3220	PERS, Non-instructional	1202	Non-Teaching Executives	-	-	33,623	54,446
		1203	Non-Teaching Deans	45,489	44,927	66,779	42,057
		1215	Counselors	5,104	6,946	8,016	9,322
		1230	CTA Reassigned Time	831	81	3,192	-
		1275	Non Teaching - Stipend	-	-	1,504	8,734
		1401	Hourly Non-Teaching-Fall/Spr	-	-	-	9,273
		1402	Hourly Non-Teaching - Early Sp	-	-	-	501
		1408	Non - Instructional - Shared g	-	-	1,824	-
		1413	Mandatory Trning Title IX	-	5	-	-
		2101	Non-Instructional Classified	698,783	749,949	949,567	1,049,084
		2102	Managers	119,291	138,669	162,717	190,131
		2103	Supervisors	22,382	27,026	29,865	33,541
		2104	Confidential	64,459	61,158	110,542	125,710
		2110	Accrued Vacation Payoff	-	(61)	-	-
		2114	NI Classified - Educational Inc	731	1,376	-	-
		2301	Hourly Part-Time Permanent	2,000	4,130	4,198	5,066

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		2304	Hourly Professional Expert	2,978	8,299	-	-
		2306	Hourly Temporary	5,552	3,150	1,200	1,500
		2308	Hourly Substitutes	983	503	-	300
		3220 - Total		968,582	1,046,159	1,373,028	1,529,664
3310	OASDHI, Instructional (H)	1101	Teaching	9,708	10,155	5,886	10,102
		1301	Hourly Teaching - Fall/Spring	3	60	-	-
		1302	Hourly Teaching - Early Spring	-	0	-	-
		1303	Hourly Teaching - Summer	(687)	(27)	-	-
		1304	Hourly Teaching - Substitutes	3	150	-	-
		1314	15 16 Retro pay	75	0	-	-
		1326	Hourly Teaching - Flex Time	(2)	23	-	-
		1335	Hourly instructional - contrac	914	1,318	-	-
		1360	Hourly Teaching Flex Time (ret	25	-	-	-
		1385	Overload Stipend pymt	86	388	-	-
		2201	Instructional Aid	44,269	40,953	42,092	41,574
		2203	Supervisor	1,983	4,008	4,093	4,134
		2211	Accrued Vacation Payoff	1,684	1,222	-	-
		2214	Inst Classified - Educational	0	-	-	-
		2401	Student Help	31	16	-	-
		2402	Hourly, Part Time - Permanent	8,469	10,900	6,772	8,138
		2403	Professional Experts	470	276	3	600
		2404	Hourly Temporary	218	751	279	-
		2405	Summer	209	237	180	-
		2411	Vacation Payoff	1	110	-	-
		2414	Inst Hrly Pt - Educ Incentive	1	-	-	-
		2415	Compensatory Time Pay Off	2	-	-	-
		3310 - Total		67,464	70,538	59,306	64,548
3320	OASDHI, Non-instruction	1202	Non-Teaching Executives	-	-	9,252	18,689
		1203	Non-Teaching Deans	20,605	19,255	22,676	23,805
		1210	Vacation Payoff	-	198	-	-
		1215	Counselors	2,198	2,653	3,200	3,200
		1230	CTA Reassigned Time	330	54	868	844
		1275	Non Teaching - Stipend	-	-	414	2,161
		1401	Hourly Non-Teaching-Fall/Spri	14	34	-	2,294
		1402	Hourly Non-Teaching - Early Sp	3	0	-	124
		1403	Hourly Non-Teaching - Summe	11	23	-	-
		1408	Non - Instructional - Shared g	-	-	496	-
		1410	Save Act Training	2	-	-	-
		1412	Faculty Evaluation Pay	7	-	-	-
		1413	Mandatory Trning Title IX	-	3	-	-
		1435	hourly non-instructional - con	334	-	-	-
		1465	NI - Negotiations	62	-	-	-
		2101	Non-Instructional Classified	253,636	249,137	254,278	259,529
		2102	Managers	40,139	43,503	44,776	47,036
		2103	Supervisors	7,460	8,235	8,218	8,298
		2104	Confidential	27,220	25,482	30,419	31,099
		2110	Accrued Vacation Payoff	3,758	4,913	-	-

UNRESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		2114	NI Classified - Educational Inc	607	549	-	-
		2301	Hourly Part-Time Permanent	1,202	2,026	1,155	1,253
		2303	Hourly Overtime	3,949	4,256	3,078	3,323
		2304	Hourly Professional Expert	1,857	3,825	-	-
		2306	Hourly Temporary	3,509	1,960	260	1,035
		2308	Hourly Substitutes	802	295	2	496
		2310	Accrued Vacation Payoff	-	690	-	-
		2312	Overtime Abatement	7	73	-	-
		2313	Overtime for Facility related	357	322	-	-
		2314	Hrly PT - Educ Incentive	0	-	-	-
		2315	Compensatory Time Payoff	2	-	-	-
		3950	Retiree incentive	(961)	-	-	-
		3320	Total	367,110	367,484	379,091	403,186
3330	Medicare, Instructional	1101	Teaching	93,167	96,712	99,730	101,386
		1135	Faculty - Temporary	5	-	-	-
		1175	Temporary Teaching	1	-	-	-
		1210	Vacation Payoff	-	360	-	-
		1235	Reassigned time	-	7	-	-
		1301	Hourly Teaching - Fall/Spring	49,036	45,802	45,976	44,999
		1302	Hourly Teaching - Early Spring	1,076	1,143	1,031	766
		1303	Hourly Teaching - Summer	11,487	12,436	9,463	9,605
		1304	Hourly Teaching - Substitutes	1,090	1,032	1,252	844
		1305	Hourly Teaching - Retirees	3	101	-	-
		1314	15 16 Retro pay	153	50	-	-
		1325	Hourly Teaching - Student Adv	431	370	624	473
		1326	Hourly Teaching - Flex Time	1,735	1,751	2,398	394
		1328	Grading Factor	1,410	1,646	1,406	2,877
		1329	Grading Factor - Contract	114	25	-	-
		1335	Hourly instructional - contrac	10,312	10,607	7,542	6,552
		1336	Overload Correction	19	-	-	-
		1360	Hourly Teaching Flex Time (ret	864	-	-	-
		1385	Overload Stipend pymt	578	191	-	-
		2201	Instructional Aid	10,353	9,578	9,844	9,723
		2203	Supervisor	534	937	957	967
		2211	Accrued Vacation Payoff	394	286	-	-
		2401	Student Help	7	4	51	-
		2402	Hourly, Part Time - Permanent	5,880	6,438	5,637	5,835
		2403	Professional Experts	1,233	1,178	924	893
		2404	Hourly Temporary	356	337	98	86
		2405	Summer	136	141	476	44
		2408	Hourly substitute	35	-	15	-
		2410	Retro Pay	1	-	-	-
		2411	Vacation Payoff	31	65	-	-
		2414	Inst Hrly Pt - Educ Incentive	8	13	-	-
		2415	Compensatory Time Pay Off	1	-	-	-
		5201	Living expense allowance	116	-	-	-
		5202	Executive Contract Payroll Exp	320	339	52	-

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		5209	Automobile Allowance	144	144	35	-
		3330	Total	191,028	191,691	187,511	185,443
3340	Medicare, Non-instructi	1202	Non-Teaching Executives	8,190	10,243	12,123	11,837
		1203	Non-Teaching Deans	8,901	8,103	9,502	9,403
		1210	Vacation Payoff	-	46	-	-
		1215	Counselors	3,756	5,864	4,590	4,458
		1220	Division/Department Chair	6,797	6,235	6,156	5,816
		1225	Academic Program Director - f	569	522	522	537
		1230	CTA Reassigned Time	444	303	407	459
		1235	Reassigned time	5,151	4,353	4,285	1,924
		1240	Librarians	3,439	4,040	3,558	3,307
		1275	Non Teaching - Stipend	2	-	97	942
		1290	Interim Dean	-	1,277	-	-
		1401	Hourly Non-Teaching-Fall/Spri	2,622	2,523	3,162	3,203
		1402	Hourly Non-Teaching - Early Sp	79	126	145	145
		1403	Hourly Non-Teaching - Summe	953	499	382	148
		1405	Hourly Non-Teaching - Retiree	4	-	-	-
		1406	Hourly Non-Teaching - Profess	11	1	-	-
		1408	Non - Instructional - Shared g	-	-	116	-
		1409	Adjunct Training and Mandate	-	-	363	363
		1410	Save Act Training	62	26	-	-
		1411	Assessment Payment	299	13	-	-
		1412	Faculty Evaluation Pay	41	6	-	-
		1413	Mandatory Trning Title IX	-	117	-	-
		1414	15 16 Retro pay	44	(5)	-	-
		1415	Student Placement/Challenge	-	116	-	-
		1435	hourly non-instructional - con	163	85	-	-
		1450	hourly non instruct contract e	117	-	-	-
		1460	non-instructional - stipend	66	33	-	-
		1465	NI - Negotiations	43	5	-	-
		2101	Non-Instructional Classified	58,761	58,423	60,470	61,958
		2102	Managers	9,387	10,174	10,472	11,000
		2103	Supervisors	1,745	1,926	1,922	1,941
		2104	Confidential	6,366	5,960	7,114	7,273
		2110	Accrued Vacation Payoff	884	1,149	-	-
		2114	NI Classified - Educational Inc	142	129	-	-
		2301	Hourly Part-Time Permanent	789	1,020	886	852
		2303	Hourly Overtime	939	981	689	754
		2304	Hourly Professional Expert	514	1,083	651	-
		2306	Hourly Temporary	1,938	1,373	582	763
		2308	Hourly Substitutes	1,089	2,083	58	392
		2310	Accrued Vacation Payoff	9	161	-	-
		2312	Overtime Abatement	2	17	-	-
		2313	Overtime for Facility related	83	75	-	-
		2314	Hrly PT - Educ Incentive	0	-	-	-
		2315	Compensatory Time Payoff	1	-	-	-
		3950	Retiree incentive	(306)	-	-	-

UNRESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
			3340 - Total	124,096	129,082	128,251	127,475
3360	Medicare, Non-instructi	3950	Retiree incentive	5,422	791	-	-
			3360 - Total	5,422	791	-	-
3400	Health and Welfare (H M	3416	Vision	25,365	22,956	33,976	25,864
		3417	Dental	374,047	329,186	378,688	389,249
		3418	Life Insurance	34,359	30,241	36,429	31,242
		3419	Long Term Disability Insuranc	19,267	19,549	20,824	20,824
		3420	Life Insurance employee pymt	(655)	(635)	-	-
		3430	Medical for categoricals	(66,271)	-	(66,271)	-
		3450	Health and Welfare Pymt	5,346,638	5,881,513	6,170,952	6,072,100
		3457	OPEB	-	-	412,010	826,720
			3400 - Total	5,732,749	6,282,810	6,986,608	7,365,999
3510	Unemployment, Instruct	1101	Teaching	3,373	3,448	3,439	3,530
		1210	Vacation Payoff	-	12	-	-
		1301	Hourly Teaching - Fall/Spring	1,690	1,580	1,597	1,540
		1302	Hourly Teaching - Early Spring	37	40	35	27
		1303	Hourly Teaching - Summer	359	442	329	376
		1304	Hourly Teaching - Substitutes	37	35	44	29
		1305	Hourly Teaching - Retirees	-	3	-	-
		1314	15 16 Retro pay	5	2	-	-
		1325	Hourly Teaching - Student Adv	15	13	23	18
		1326	Hourly Teaching - Flex Time	60	61	85	74
		1328	Grading Factor	49	56	48	40
		1329	Grading Factor - Contract	4	1	-	-
		1335	Hourly instructional - contrac	368	377	264	226
		1336	Overload Correction	1	-	-	-
		1360	Hourly Teaching Flex Time (ret	31	-	-	-
		1385	Overload Stipend pymt	20	7	-	-
		2201	Instructional Aid	357	330	339	335
		2203	Supervisor	18	32	33	33
		2211	Accrued Vacation Payoff	5	(1)	-	-
		2401	Student Help	-	-	2	-
		2402	Hourly, Part Time - Permanent	203	222	194	201
		2403	Professional Experts	43	41	31	26
		2404	Hourly Temporary	12	12	3	3
		2405	Summer	5	5	5	2
		2408	Hourly substitute	1	-	1	-
		2411	Vacation Payoff	1	(1)	-	-
		5201	Living expense allowance	4	-	-	-
		5202	Executive Contract Payroll Exp	11	12	2	-
		5209	Automobile Allowance	5	5	1	-
			3510 - Total	6,713	6,732	6,476	6,461
3520	Unemployment, Non-ins	1202	Non-Teaching Executives	282	353	418	408
		1203	Non-Teaching Deans	307	279	324	326
		1215	Counselors	183	202	158	154
		1220	Division/Department Chair	236	215	212	201
		1225	Academic Program Director - f	20	18	18	19

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		1230	CTA Reassigned Time	15	10	14	23
		1235	Reassigned time	112	152	148	66
		1240	Librarians	120	139	123	114
		1275	Non Teaching - Stipend	-	-	7	32
		1290	Interim Dean	-	44	-	-
		1401	Hourly Non-Teaching-Fall/Spri	18	87	110	108
		1402	Hourly Non-Teaching - Early Sp	3	4	5	5
		1403	Hourly Non-Teaching - Summe	33	17	14	14
		1408	Non - Instructional - Shared g	-	-	4	-
		1410	Save Act Training	2	1	-	-
		1411	Assessment Payment	10	1	-	-
		1412	Faculty Evaluation Pay	1	-	-	-
		1413	Mandatory Trning Title IX	-	4	-	-
		1414	15 16 Retro pay	2	-	-	-
		1415	Student Placement/Challenge	-	4	-	-
		1435	hourly non-instructional - con	6	3	-	-
		1450	hourly non instruct contract e	4	-	-	-
		1460	non-instructional - stipend	2	1	-	-
		1465	NI - Negotiations	1	-	-	-
		2101	Non-Instructional Classified	2,053	2,018	2,084	2,136
		2102	Managers	324	351	361	379
		2103	Supervisors	61	67	66	67
		2104	Confidential	220	206	245	251
		2110	Accrued Vacation Payoff	(5)	18	-	-
		2114	NI Classified - Educational Inc	5	4	-	-
		2301	Hourly Part-Time Permanent	27	35	31	29
		2303	Hourly Overtime	33	34	24	44
		2304	Hourly Professional Expert	18	37	22	-
		2306	Hourly Temporary	67	48	20	40
		2308	Hourly Substitutes	38	72	2	4
		2312	Overtime Abatement	-	1	-	-
		2313	Overtime for Facility related	3	3	-	-
		3950	Retiree incentive	(11)	-	-	-
		3520 - Total		4,189	4,429	4,412	4,420
3560	Unemployment, Non-ins	3950	Retiree incentive	49	5	-	-
		3560 - Total		49	5	-	-
3600	Workers Compensation	3615	Workers Comp Payment Ins	441,821	472,305	507,896	507,896
		3616	WC BACC - JPA (Abatement)	(798,233)	(812,615)	(507,896)	(507,896)
		3600 - Total		(356,412)	(340,310)	-	-
3610	Workers Compensation,	1101	Teaching	202,732	207,602	116,925	120,023
		1135	Faculty - Temporary	11	-	-	-
		1175	Temporary Teaching	2	-	-	-
		1235	Reassigned time	-	8	-	-
		1301	Hourly Teaching - Fall/Spring	101,405	94,685	53,892	49,936
		1302	Hourly Teaching - Early Spring	2,226	2,365	1,210	2,901
		1303	Hourly Teaching - Summer	21,524	23,197	11,096	12,573
		1304	Hourly Teaching - Substitutes	2,256	2,127	1,468	989

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		1305	Hourly Teaching - Retirees	7	209	-	-
		1314	15 16 Retro pay	309	111	-	-
		1325	Hourly Teaching - Student Adv	891	760	733	571
		1326	Hourly Teaching - Flex Time	3,622	3,470	2,809	2,589
		1328	Grading Factor	2,917	3,407	1,650	1,332
		1329	Grading Factor - Contract	236	52	-	-
		1335	Hourly instructional - contrac	22,088	22,563	8,834	7,531
		1336	Overload Correction	39	-	-	-
		1360	Hourly Teaching Flex Time (ret	1,887	-	-	-
		1385	Overload Stipend pymt	1,195	395	-	-
		2201	Instructional Aid	21,418	19,951	11,541	11,399
		2203	Supervisor	1,105	1,939	1,122	1,133
		2211	Accrued Vacation Payoff	275	(79)	-	-
		2401	Student Help	806	701	416	296
		2402	Hourly, Part Time - Permanent	12,182	13,194	6,609	6,841
		2403	Professional Experts	2,552	2,417	1,075	914
		2404	Hourly Temporary	736	673	116	101
		2405	Summer	281	262	68	51
		2408	Hourly substitute	71	-	17	-
		2411	Vacation Payoff	40	(51)	-	-
		2414	Inst Hrly Pt - Educ Incentive	17	27	-	-
		2415	Compensatory Time Pay Off	1	-	-	-
		5201	Living expense allowance	240	-	-	-
		5202	Executive Contract Payroll Exp	663	700	102	-
		5209	Automobile Allowance	297	297	41	-
		3610	Total	404,032	400,982	219,724	219,180
3620	Workers Compensation,	1202	Non-Teaching Executives	16,956	21,260	14,213	11,316
		1203	Non-Teaching Deans	18,471	16,841	11,141	11,023
		1215	Counselors	11,025	12,205	5,381	5,226
		1220	Division/Department Chair	14,166	12,957	7,217	6,819
		1225	Academic Program Director - I	1,176	1,080	612	629
		1230	CTA Reassigned Time	918	639	477	770
		1235	Reassigned time	10,758	9,172	5,024	2,256
		1240	Librarians	7,203	8,356	4,172	3,877
		1275	Non Teaching - Stipend	4	-	240	1,105
		1290	Interim Dean	-	2,642	-	-
		1401	Hourly Non-Teaching-Fall/Spri	5,429	5,168	3,706	3,754
		1402	Hourly Non-Teaching - Early Sp	165	260	170	170
		1403	Hourly Non-Teaching - Summe	1,973	985	447	116
		1404	Hourly Non-Teaching - Substiti	1	-	-	-
		1405	Hourly Non-Teaching - Retiree	8	-	-	-
		1406	Hourly Non-Teaching - Profess	23	2	-	-
		1408	Non - Instructional - Shared g	-	-	136	-
		1409	Adjunct Training and Mandate	-	-	425	425
		1410	Save Act Training	131	54	-	-
		1411	Assessment Payment	624	39	-	-
		1412	Faculty Evaluation Pay	85	12	-	-

UNRESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		1413	Mandatory Trning Title IX	-	243	-	-
		1414	15 16 Retro pay	90	(11)	-	-
		1415	Student Placement/Challenge	-	186	-	-
		1435	hourly non-instructional - con	338	159	-	-
		1450	hourly non instruct contract e	242	-	-	-
		1460	non-instructional - stipend	136	68	-	-
		1465	NI - Negotiations	88	10	-	-
		2101	Non-Instructional Classified	124,138	122,126	70,896	72,640
		2102	Managers	19,550	21,178	12,277	12,897
		2103	Supervisors	3,633	4,027	2,253	2,275
		2104	Confidential	13,269	12,401	8,341	8,527
		2110	Accrued Vacation Payoff	(284)	423	-	-
		2114	NI Classified - Educational Inc	295	252	-	-
		2301	Hourly Part-Time Permanent	1,633	2,110	1,038	998
		2302	Hourly Student Help	4,256	4,860	4,096	4,159
		2303	Hourly Overtime	1,942	1,952	781	886
		2304	Hourly Professional Expert	1,063	2,240	764	-
		2306	Hourly Temporary	4,010	2,770	735	1,260
		2308	Hourly Substitutes	2,253	4,334	68	136
		2312	Overtime Abatement	4	35	-	-
		2313	Overtime for Facility related	173	147	-	-
		2315	Compensatory Time Payoff	1	-	-	-
		3950	Retiree incentive	(632)	-	-	-
		3950	Retiree incentive	2,912	310	-	-
			3620 - Total	268,223	271,493	154,611	151,265
3900	Other Benefits (H M)	3930	Educational Incentive/Classifi	-	-	10,000	10,000
		3950	Retiree incentive	75,980	10,333	164,140	164,140
			3900 - Total	75,980	10,333	174,140	174,140
3910	Retiree Benefits, Instruc	1190	Inst STRS	837,127	916,115	812,136	916,115
			3910 - Total	837,127	916,115	812,136	916,115
3920	Retiree Benefits, Non-in	1285	Non Inst substitute	93,015	468,815	468,815	468,815
			3920 - Total	93,015	468,815	468,815	468,815
			Total Benefits	10,376,389	11,725,779	13,212,799	14,010,834
4300	Insructional Supplies (H	4311	Unspecified	-	6,617	-	-
		4312	Instructional Program Materi	168,134	183,598	171,387	171,381
		4329	PE Fee Charge	(50)	-	-	-
		4331	Subscription	1,653	1,090	950	550
		4335	Computer Software (Upgrades	97	-	-	-
		4350	Books	361	96	200	200
			4300 - Total	170,195	191,401	172,537	172,131
4500	Non-instructional Suppli	4501	Catalog Data Base	9,989	8,331	-	-
		4502	Reference Data Base	4,178	-	-	-
		4503	Subscription	53,824	43,650	1,300	1,300
		4505	Licensed database sub	-	-	44,756	56,500
		4506	Print periodical subscription	-	-	10,787	7,775
		4507	Unspecified	38,618	19,857	37,565	34,500
		4508	Unspecified	(2,915)	(3,418)	-	(4,000)

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		4510	OCLC subscription	-	-	10,136	11,000
		4511	Printing (Blue Prints, Parking	35,828	21,000	57,950	42,396
		4514	graduation material	13,225	2,613	6,590	5,840
		4517	Warehouse Charges (Wareho	4,866	(735)	-	-
		4525	Office Supplies	92,201	79,380	102,472	79,387
		4528	Reference Material	3,420	3,215	-	-
		4529	Unspecified	-	-	(239,394)	(239,394)
		4531	na	-	3,090	3,000	3,500
		4536	Computer Network Related St	19,522	8,572	10,000	10,000
		4540	State/County Health Requirec	145	179	2,000	1,000
		4550	Pool Chemicals	13,602	9,417	14,000	14,000
		4551	Minor Equipment/Property (U	18,558	23,100	18,395	12,195
		4553	Uniforms (Parking, Athletics)	22,511	26,185	30,142	26,548
		4556	Professional Reference Books	-	853	-	-
		4561	Maintenance Supplies	11,460	10,291	17,815	17,815
		4571	Equipment Repair Parts & Ma	36,314	31,550	55,685	55,685
		4572	Go Print supplies	-	-	500	500
		4580	safety equipment	3,776	7,983	6,175	6,175
		4590	Custodial Consumable Suppli	131,092	124,968	135,300	140,000
		4591	Custodial supplies (from facil	(1,850)	(1,740)	-	-
4700	Food (M)	4706	Food (Receptions, Special Eve	5,688	6,042	9,858	7,329
			4700 - Total	514,052	424,382	335,033	290,051
			Total Supplies & Materials	684,246	615,783	507,570	462,182
5100	Personal Services Contr	5103	Drama	16,376	36,341	35,225	34,000
		5104	American Society of Compose	3,936	3,364	3,636	4,000
		5105	Music	3,980	2,520	4,645	1,884
		5106	Hope Service LNSK410	19,665	20,812	24,000	28,000
		5108	Home Economics	-	180	-	-
		5114	Technical Assistance/Training	45,099	48,043	65,000	66,000
		5121	Fire Academy	25,400	34,545	25,400	33,400
		5122	CHOMP (Community Hospital)	471,686	462,390	463,140	451,662
		5123	MOBAC Library System	1,500	1,500	1,500	1,750
		5124	Program Consultant	843	9,819	31,000	61,000
		5126	South Bay	1,451,521	1,615,745	1,939,375	1,939,375
		5130	Occup. Educ.& Monterey,- Fire	-	58,323	351,025	151,000
		5131	Engineering & Design Service	2,328	83,910	200	200
		5139	Specialists/Workshops	2,766	9,142	11,100	6,000
		5145	Contract Services	48,449	319,189	202,832	333,086
		5159	ISA Contingency	-	-	9,000	9,000
		5163	North Bay Industries	21,430	22,539	25,000	25,000
		5168	Central Coast Lighthouse Kee	5,058	6,306	8,500	8,500
		5171	Monterey State Park	-	-	-	30,000
		5180	Contract Services (includes so	167,485	955,333	12,736	4,411
		5198	Monterey Fire Department - N	-	9,658	-	-
			5100 - Total	2,287,520	3,699,659	3,213,313	3,188,268
5200	Travel and Conference (H	5201	Living expense allowance	8,000	-	-	-
		5202	Executive Contract Payroll Exp	22,100	25,585	31,100	38,700

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Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		5203	Field Trips	29	167	1,175	175
		5209	Automobile Allowance	9,900	9,900	9,900	9,900
		5220	Conference (Attendance & Re	93,253	111,946	66,620	78,045
		5230	Mileage - Education Center	3,597	4,233	15,000	15,000
		5235	Board Community Events	512	-	-	-
			5200 - Total	137,390	151,831	123,795	141,820
5300	Dues and Memberships	5306	Professional Organization/Ser	173,307	88,448	189,614	191,100
		5325	Special Services	1,500	2,000	2,000	2,000
		5327	The Research & Planning Grol	350	350	500	500
			5300 - Total	175,157	90,798	192,114	193,600
5400	Insurance (HM)	5401	Insurance (Deductibles, Stude	244,244	243,857	243,466	234,408
		5405	Deductables	8,595	3,334	-	10,000
		5409	Unknown	69,377	70,004	70,474	60,144
		5414	Property Insurance Abatemer	-	(17,545)	(17,545)	(17,545)
		5415	Insurance	758	758	758	758
		5416	Insurance - international	37,442	40,532	-	-
		5420	Environmental Insurance	52,500	-	-	-
			5400 - Total	412,916	340,939	297,153	287,765
5500	Utilities and Housekeep	5501	Electricity	504,201	534,772	506,486	510,486
		5502	Natural Gas	109,227	166,380	144,000	140,200
		5503	Water	157,487	150,967	200,000	198,000
		5504	Telephone	72,156	107,325	66,500	103,500
		5505	Gasoline & Oil	24,634	21,239	30,242	31,132
		5506	Waste Disposal	40,028	38,049	41,500	42,000
		5507	Sewage	41,783	42,042	43,500	43,500
		5510	Utilities Abatement (faciliti	(3,632)	(9,692)	(74,026)	(74,026)
		5512	Unspecified	(45,000)	(45,000)	(45,000)	(45,000)
		5513	Contract Services	48,898	63,622	47,190	46,590
		5514	General Maintenance	86,075	181,795	49,295	49,695
		5516	Parking Utilities Abatement	(29,400)	(14,700)	(14,700)	(14,700)
		5517	Inspection services	1,965	2,010	-	-
		5528	Mobil Phone	11,060	12,417	12,890	5,890
			5500 - Total	1,019,481	1,251,224	1,007,877	1,037,267
5600	Rents, Leases, and Repa	5601	Minor Capital Improvement/R	54,011	29,729	66,575	67,000
		5602	Rental/Renewal	1,387	-	2,025	2,025
		5604	Vehicle Repair/Maintenance	15,629	12,464	13,107	11,907
		5605	Vehicle Rental	14,264	16,436	14,898	14,568
		5616	Facility Rental/Lease	1,900	3,690	4,075	6,125
		5617	Integrated Library Sys License	-	-	26,945	23,350
		5620	Maintenance Agreement	99,970	153,685	89,520	116,763
		5621	Computer Hardware Mainten	54,921	67,726	38,280	68,280
		5622	Computer Software Maintena	153,732	114,155	183,305	151,886
		5626	Fire & Burglar Alarm Maintena	19,362	18,997	20,000	20,000
		5630	Equipment Repair	52,154	97,819	122,918	80,665
		5635	Postage Meter Lease/Mainten	4,911	11,034	4,438	4,438
		5637	Copier Equipment Lease	154,631	122,903	139,003	139,003
		5643	Computer Software License	57,970	17,318	29,518	40,500

UNRESTRICTED GENERAL FUND DETAIL

2018-19 Tentative Budget

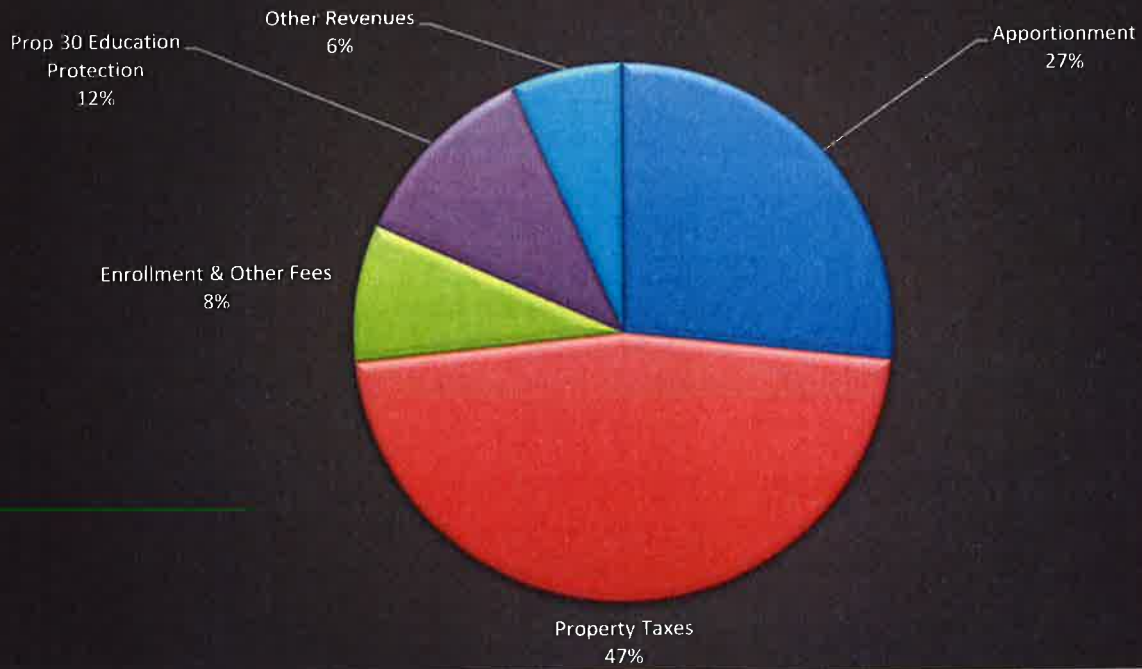
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		5645	License Fee, Permit, and Certi	6,485	4,796	8,560	5,500
		5660	Sign maintenance & repair	1,254	228	2,000	2,000
		5672	electrical maintenance	1,815	-	-	-
			5600 - Total	694,393	670,979	765,168	754,010
5700	Legal, Election, and Audi	5701	Audit	70,500	70,300	63,500	63,500
		5710	Legal (Advertising & Fees)	155,156	412,355	229,755	235,100
		5751	Election	150	-	-	144,324
			5700 - Total	225,806	482,655	293,255	442,924
5800	Other Services and Expei	5802	Advertising	45,899	62,666	104,805	136,000
		5803	Athletics - Entry Fee	7,181	7,250	7,196	7,256
		5804	Miscellaneous/Other Expense	9,021	24,803	-	-
		5805	Postage/Bulk Mailing	77,129	63,428	42,100	62,500
		5806	payroll correction/reissues	3,272	2,500	-	-
		5807	Contingency-for Efficiency	355,068	-	-	-
		5810	Loomis	13,039	14,701	11,000	15,000
		5811	Finger Prints	928	439	1,000	1,000
		5816	Special Events	478	-	1,000	4,000
		5819	Peninsula Messenger Service	4,797	4,449	5,000	5,000
		5821	Accreditation Fee	-	21,808	6,000	-
		5824	State Authorization Fee	300	300	500	500
		5825	Athletics - Physical Exams	2,380	3,200	2,868	2,868
		5827	Foundation Services	100,000	62,500	-	-
		5830	County Support cost	67,656	67,976	68,935	68,935
		5834	Indirect Cost	(169,108)	(307,275)	(145,000)	(145,000)
		5836	Athletics - Officials & Scorek	41,153	42,891	41,905	41,350
		5838	Use Tax	(1,283)	13,064	12,000	9,000
		5839	Other Services	440	382	100	100
		5840	General Institutional Contingi	1,373	-	101,658	78,580
		5842	Registration/Renewal (Vehicle	-	-	1,533	1,400
		5845	EDD Quarterly Taxes	22,175	20,762	17,000	17,000
		5866	settlement	29,995	-	-	-
		5880	Cont for int based barg	31,942	26,060	45,000	45,000
		5890	Return to Title IV funding	14,884	19,216	-	-
		5897	1098s for Hope Scholarship	6,911	15,076	10,000	10,000
			5800 - Total	665,631	166,195	334,600	360,489
			Total Services & Operating	5,618,295	6,854,280	6,227,275	6,406,143
6200	Building Improvements (	6201	Hazardous Material/Abateme	24,535	18,612	19,000	24,600
			6200 - Total	24,535	18,612	19,000	24,600
6300	Library Books (H M)	6301	Library Materials	1,547	1,859	-	2,000
		6310	PC Software	64,877	76,741	68,000	68,000
		6316	Campus Agreement	-	-	25,000	25,000
			6300 - Total	66,423	78,600	93,000	95,000
6400	Capital Equipment, New	6403	Equipment- Replacement	19,208	10,370	2,151	2,151
		6404	Equipment Purchase - New	3,896	43,163	50,686	13,350
		6405	Instructional Equipment - Nev	5,681	4,306	1,490	500
		6410	Instructional Equipment - Rep	-	(9,790)	16,100	-
		6425	Non-Instructional Equipment	106,269	23,790	9,869	7,000

UNRESTRICTED GENERAL FUND DETAIL

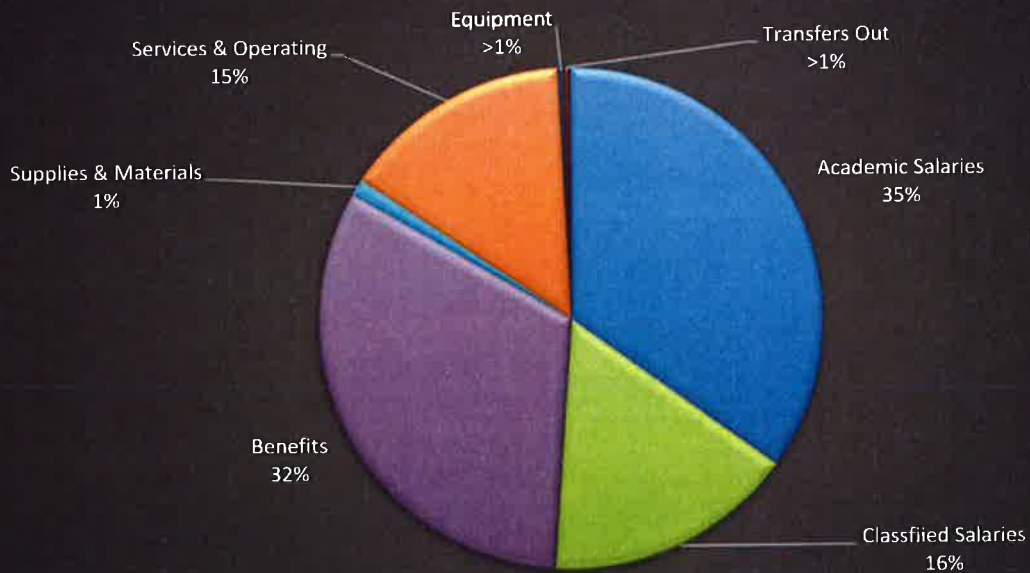
2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		6426	Non-Instructional Ergonomic E	5,546	10,497	5,000	5,000
		6441	PC Hardware - Non-Instructor	53,375	16,031	22,755	19,755
		6443	Technology Refreshment (06-4	217,112	-	-	-
		6445	PC Replacement (spares)	-	3,693	-	-
		6400 - Total		411,086	102,059	108,051	47,756
		Total Equipment		502,044	199,271	220,051	167,356
7300	Interfund Transfers-Out (	7305	Transfer to Self Insurance	-	1,443,535	-	-
		7310	Debt Service Fund Transfer-Ol	200,000	-	-	-
		7314	Child Development Interfund'	230,000	100,000	100,000	100,000
		7316	Restricted Interfund Transfer-	95,220	57,113	69,583	69,583
		7330	Transfer to OPEB	400,000	-	-	-
		7300 - Total		925,220	1,600,648	169,583	169,583
7600	Other Payments to Studs	7602	Textbooks/Supplies	-	-	2,046	-
		7600 - Total		-	-	2,046	-
		Total Transfers Out		925,220	1,600,648	171,629	169,583
		Total Expenditures & Transfers		40,331,758	43,446,458	41,999,074	43,462,803

Unrestricted General Fund Revenue Sources



Unrestricted General Fund Expenditures



UNRESTRICTED GENERAL FUND DETAIL - BY COST CENTER

2018-19 Tentative Budget

Cost Centers (Departments)	Academic Salaries	Classified Salaries	Benefits	Supplies & Materials	Services & Operating	Equipment	Transfers Out	Grand Total
Academic Senate (M)	\$ 39,838	\$ -	\$ 7,760	\$ -	\$ 3,300	\$ -	\$ -	\$ 50,898
Accreditation (M)	\$ -	\$ -	\$ -	\$ -	\$ 25,091	\$ -	\$ -	\$ 25,091
Adjunct Faculty Contingency (M)	\$ 205,200	\$ -	\$ 39,972	\$ -	\$ -	\$ -	\$ -	\$ 245,172
Administration of Justice (M)	\$ 84,230	\$ -	\$ 14,624	\$ 250	\$ -	\$ -	\$ -	\$ 99,104
Admissions and Records (M)	\$ -	\$ 380,393	\$ 134,954	\$ 10,000	\$ 14,697	\$ -	\$ -	\$ 540,044
Anatomy/Physiology (M)	\$ 335,799	\$ -	\$ 45,498	\$ 10,179	\$ 800	\$ -	\$ -	\$ 392,275
Anthropology (M)	\$ 110,330	\$ -	\$ 20,812	\$ 400	\$ -	\$ -	\$ -	\$ 131,542
Art (M)	\$ 718,301	\$ 81,000	\$ 121,785	\$ 6,721	\$ 1,500	\$ -	\$ -	\$ 929,307
Athletics - Mens (M)	\$ 84,762	\$ 91,112	\$ 33,980	\$ 23,748	\$ 144,624	\$ -	\$ -	\$ 378,225
Athletics - Womens (M)	\$ 93,805	\$ 58,261	\$ 30,889	\$ 12,426	\$ 74,830	\$ -	\$ -	\$ 270,210
Automotive Technology (M)	\$ 139,650	\$ 40,020	\$ 40,324	\$ 6,000	\$ 2,900	\$ -	\$ -	\$ 228,894
Biology (M)	\$ 254,978	\$ 2,690	\$ 48,006	\$ 8,000	\$ 4,775	\$ -	\$ -	\$ 318,449
Board of Trustees (M)	\$ -	\$ -	\$ 115,390	\$ 2,499	\$ 144,324	\$ -	\$ -	\$ 262,213
Business (General) (M)	\$ 367,676	\$ -	\$ 58,020	\$ 1,000	\$ -	\$ -	\$ -	\$ 426,696
Business Skills Center (M)	\$ 93,300	\$ -	\$ 15,943	\$ 1,000	\$ -	\$ -	\$ -	\$ 110,243
CAD Lab (M)	\$ -	\$ 20,729	\$ 7,143	\$ 2,500	\$ 1,300	\$ -	\$ -	\$ 31,672
CalSTRS State Compliance	\$ -	\$ -	\$ 1,384,930	\$ -	\$ -	\$ -	\$ -	\$ 1,384,930
Chemistry (M)	\$ 447,342	\$ 69,092	\$ 105,685	\$ 11,165	\$ 1,075	\$ -	\$ -	\$ 634,360
Child Dev-State Preschool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Child Development (M)	\$ 121,072	\$ -	\$ 23,461	\$ 450	\$ -	\$ -	\$ -	\$ 144,983
College Council (M)	\$ 18,068	\$ 1,000	\$ 3,520	\$ 500	\$ -	\$ -	\$ -	\$ 23,088
Community Human Services Counc	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ -	\$ -	\$ 2,600
Computer Information Systems a	\$ 397,951	\$ -	\$ 77,249	\$ 800	\$ 550	\$ -	\$ -	\$ 476,550
Co-Op Work Experience (M)	\$ -	\$ -	\$ -	\$ 250	\$ 150	\$ -	\$ -	\$ 400
Counseling/Personal Developmen	\$ 325,214	\$ -	\$ 66,813	\$ -	\$ -	\$ -	\$ -	\$ 392,027
Custodial Services (M)	\$ -	\$ 540,405	\$ 173,147	\$ 148,745	\$ (39,817)	\$ -	\$ -	\$ 822,480
Dance (M)	\$ 25,000	\$ 1,500	\$ 4,872	\$ 200	\$ -	\$ -	\$ -	\$ 31,572
Dean of Counseling/Admissions/	\$ -	\$ 176,779	\$ 87,347	\$ 1,360	\$ -	\$ -	\$ -	\$ 265,486
Dean of Inst, Economic Develop	\$ 139,068	\$ 112,110	\$ 65,726	\$ 450	\$ 1,700	\$ -	\$ -	\$ 319,054
Dean of Instructional Planning	\$ 139,068	\$ 93,776	\$ 59,292	\$ 450	\$ 1,700	\$ -	\$ -	\$ 294,286
Dean of SS Marina	\$ 20,860	\$ -	\$ 5,729	\$ -	\$ 1,200	\$ -	\$ -	\$ 27,789
Dental Assisting (M)	\$ 153,263	\$ -	\$ 25,316	\$ 8,677	\$ 1,400	\$ -	\$ -	\$ 188,657
Distance Education	\$ 46,000	\$ 64,104	\$ 31,050	\$ 500	\$ 40,000	\$ 2,500	\$ -	\$ 184,154
Div Off-Bus and Technology (M)	\$ 28,998	\$ 125,676	\$ 48,959	\$ 2,500	\$ -	\$ -	\$ -	\$ 206,133
Division Office - Creative Art	\$ 54,131	\$ 55,548	\$ 29,688	\$ 2,700	\$ -	\$ -	\$ -	\$ 142,067
Division Office - Humanities (	\$ 72,273	\$ 119,813	\$ 55,369	\$ 4,000	\$ -	\$ -	\$ -	\$ 251,456
Division Office - Life Science	\$ 52,778	\$ 145,022	\$ 60,160	\$ 4,000	\$ 500	\$ -	\$ -	\$ 262,460
Division Office - Physical Edu	\$ 114,610	\$ 74,143	\$ 47,877	\$ 3,836	\$ -	\$ -	\$ -	\$ 240,466
Division Office - Physical Sci	\$ 49,924	\$ 42,048	\$ 24,216	\$ 5,000	\$ -	\$ -	\$ -	\$ 121,188
Division Office - Social Scien	\$ 38,925	\$ 42,048	\$ 22,073	\$ 1,700	\$ 100	\$ 500	\$ -	\$ 105,347
Drafting (M)	\$ 5,500	\$ -	\$ 1,967	\$ -	\$ -	\$ -	\$ -	\$ 7,467
Dual Enrollment	\$ 484,924	\$ -	\$ 232,910	\$ -	\$ -	\$ -	\$ -	\$ 717,834
Earth Sciences (M)	\$ 183,184	\$ -	\$ 33,326	\$ 847	\$ -	\$ -	\$ -	\$ 217,358
Economics (M)	\$ 128,618	\$ -	\$ 19,195	\$ 100	\$ -	\$ -	\$ -	\$ 147,913
Emergency Medical Systems (M)	\$ 90,000	\$ -	\$ 11,880	\$ 1,000	\$ -	\$ -	\$ -	\$ 102,880
Engineering (M)	\$ 71,296	\$ -	\$ 13,889	\$ 500	\$ -	\$ -	\$ -	\$ 85,685
English (M)	\$ 1,288,726	\$ -	\$ 214,933	\$ 4,150	\$ 1,400	\$ -	\$ -	\$ 1,509,208
English Center (M)	\$ 237,676	\$ 99,705	\$ 66,890	\$ 4,000	\$ -	\$ -	\$ -	\$ 408,272

Cost Centers (Departments)	Academic Salaries	Classified Salaries	Benefits	Supplies & Materials	Services & Operating	Equipment	Transfers Out	Grand Total
EOPS (Extended Opportunity Pro	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,583	\$ 69,583
ESL (M)	\$ 430,578	\$ -	\$ 87,283	\$ 2,100	\$ -	\$ -	\$ -	\$ 519,961
Ethnic Studies (M)	\$ 56,425	\$ -	\$ 9,627	\$ 200	\$ -	\$ -	\$ -	\$ 66,252
Family and Consumer Science (M)	\$ 3,100	\$ -	\$ 605	\$ -	\$ -	\$ -	\$ -	\$ 3,705
Fashion	\$ 12,000	\$ -	\$ 2,338	\$ 400	\$ -	\$ -	\$ -	\$ 14,738
Federal Work Study (FWS) (M)	\$ -	\$ -	\$ 3,955	\$ -	\$ -	\$ -	\$ -	\$ 3,955
Fire Protection Technology (M)	\$ 112,000	\$ -	\$ 15,264	\$ 2,100	\$ 33,400	\$ -	\$ -	\$ 162,764
Fiscal Services (M)	\$ -	\$ 567,709	\$ 206,207	\$ 8,405	\$ (11,665)	\$ -	\$ -	\$ 770,656
Gen Institutional - Contingenc	\$ -	\$ -	\$ 10,000	\$ (239,394)	\$ 60,000	\$ 5,000	\$ -	\$ (164,394)
Gen Institutional - Emergency	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Gen Institutional - Minor Capi	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Gen Institutional - Support/In	\$ -	\$ -	\$ 6,996,751	\$ 6,175	\$ 382,621	\$ -	\$ -	\$ 7,385,547
Gen Institutional - Telecommun	\$ -	\$ -	\$ -	\$ 4,000	\$ 86,500	\$ -	\$ -	\$ 90,500
Gen Institutional - Utilities	\$ -	\$ -	\$ -	\$ -	\$ 772,760	\$ -	\$ -	\$ 772,760
General Institutional Mileage	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Gentrain (M)	\$ 50,976	\$ -	\$ 9,593	\$ -	\$ -	\$ -	\$ -	\$ 60,569
Geography (M)	\$ 7,000	\$ -	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ 7,221
Graphic Arts (M)	\$ 53,199	\$ 48,756	\$ 27,165	\$ 850	\$ 400	\$ -	\$ -	\$ 130,370
Grounds (M)	\$ -	\$ 294,798	\$ 89,528	\$ 39,404	\$ 29,916	\$ -	\$ -	\$ 453,645
Hazardous Waste Management (M)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
Health (M)	\$ 19,500	\$ -	\$ 6,072	\$ 200	\$ -	\$ -	\$ -	\$ 25,772
History (M)	\$ 237,749	\$ -	\$ 34,105	\$ 200	\$ -	\$ -	\$ -	\$ 272,054
Hospitality	\$ 111,792	\$ -	\$ 21,604	\$ 3,800	\$ 820	\$ -	\$ -	\$ 138,016
Human Resources (M)	\$ 142,718	\$ 276,408	\$ 132,851	\$ 44,779	\$ 57,600	\$ 3,000	\$ -	\$ 657,356
Human Services	\$ 12,240	\$ -	\$ 2,386	\$ -	\$ -	\$ -	\$ -	\$ 14,626
Humanities (M)	\$ 27,000	\$ -	\$ 1,913	\$ -	\$ -	\$ -	\$ -	\$ 28,913
Institutional Effectiveness	\$ 19,134	\$ 42,048	\$ 18,218	\$ 2,500	\$ -	\$ -	\$ -	\$ 81,900
Instructional Contracts (M)	\$ -	\$ -	\$ -	\$ -	\$ 2,224,875	\$ -	\$ -	\$ 2,224,875
Interior Design	\$ 9,000	\$ -	\$ 489	\$ 500	\$ -	\$ -	\$ -	\$ 9,989
International Student Programs	\$ 42,314	\$ 59,424	\$ 34,026	\$ 3,000	\$ -	\$ -	\$ -	\$ 138,764
IS Network and Technologu (M)	\$ -	\$ 442,698	\$ 150,057	\$ 16,000	\$ 250,526	\$ 122,000	\$ -	\$ 981,281
IS Systems and Programming (M)	\$ -	\$ 275,444	\$ 94,422	\$ 2,000	\$ 115,000	\$ 5,255	\$ -	\$ 492,121
Library (M)	\$ 477,584	\$ 301,401	\$ 152,004	\$ 80,275	\$ 27,950	\$ 2,000	\$ -	\$ 1,041,214
Maintenance (M)	\$ -	\$ 227,525	\$ 78,292	\$ 51,846	\$ 57,220	\$ -	\$ -	\$ 414,883
Mandated Faculty Training	\$ 25,000	\$ -	\$ 4,396	\$ -	\$ -	\$ -	\$ -	\$ 29,396
Math Learning Center (M)	\$ -	\$ 43,453	\$ 7,721	\$ -	\$ -	\$ -	\$ -	\$ 51,174
Mathematics (M)	\$ 1,532,134	\$ -	\$ 124,010	\$ 2,000	\$ 500	\$ -	\$ -	\$ 1,658,644
Media Services (M)	\$ -	\$ 25,692	\$ 8,854	\$ 21,649	\$ 47,540	\$ 2,151	\$ -	\$ 105,886
Medical Assisting (M)	\$ 143,205	\$ -	\$ 23,509	\$ 2,000	\$ -	\$ -	\$ -	\$ 168,714
MPC Education Center (M)	\$ -	\$ 79,760	\$ 48,272	\$ 7,500	\$ 85,200	\$ -	\$ -	\$ 220,732
MPC Public Safety Training Ctr	\$ 94,284	\$ 51,228	\$ 74,626	\$ -	\$ 46,500	\$ -	\$ -	\$ 266,638
MPCTA Faculty Reassigned Time	\$ 14,541	\$ -	\$ 2,833	\$ -	\$ -	\$ -	\$ -	\$ 17,374
Music (M)	\$ 129,728	\$ 2,279	\$ 25,273	\$ 4,000	\$ 7,884	\$ -	\$ -	\$ 169,164
Dean of Library, LR & Online	\$ 145,872	\$ 127,606	\$ 84,511	\$ 450	\$ 1,700	\$ -	\$ -	\$ 360,139
Nutrition	\$ 78,228	\$ -	\$ 15,239	\$ 500	\$ -	\$ -	\$ -	\$ 93,967
Office of Institutional Resear	\$ -	\$ 99,024	\$ 34,126	\$ -	\$ 6,900	\$ -	\$ -	\$ 140,050
Office of the Superintendent/P	\$ 213,472	\$ 164,793	\$ 96,293	\$ 5,300	\$ 249,326	\$ -	\$ -	\$ 729,184

Cost Centers (Departments)	Academic Salaries	Classified Salaries	Benefits	Supplies & Materials	Services & Operating	Equipment	Transfers Out	Grand Total
Office of VP of Academic Affai	\$ 188,997	\$ 83,368	\$ 54,850	\$ 1,500	\$ 35,000	\$ 350	\$ -	\$ 364,066
Office of VP of Admin Services	\$ 165,792	\$ 62,251	\$ 68,038	\$ 500	\$ 78,450	\$ -	\$ -	\$ 375,031
Office of VP of Advancement	\$ 150,720	\$ -	\$ 41,391	\$ 2,000	\$ 8,750	\$ -	\$ -	\$ 202,861
Office of VP of Student Servic	\$ 173,328	\$ 136,836	\$ 49,922	\$ 7,481	\$ 16,436	\$ -	\$ -	\$ 384,003
Older Adult Program (M)	\$ 11,600	\$ -	\$ 2,561	\$ -	\$ 4,800	\$ -	\$ -	\$ 18,961
Ornamental Horticulture (M)	\$ 18,750	\$ -	\$ 1,490	\$ 700	\$ -	\$ -	\$ -	\$ 20,940
Philosophy (M)	\$ 148,051	\$ -	\$ 26,730	\$ -	\$ -	\$ -	\$ -	\$ 174,781
Physical Education (M)	\$ 221,311	\$ -	\$ 43,459	\$ 3,317	\$ 500	\$ -	\$ -	\$ 268,588
Physical Fitness (M)	\$ 453,465	\$ 15,865	\$ 88,843	\$ 524	\$ 11,065	\$ -	\$ -	\$ 569,761
Physics/Astronomy (M)	\$ 192,016	\$ 115,964	\$ 67,690	\$ 3,500	\$ -	\$ -	\$ -	\$ 379,170
Plant Services (M)	\$ -	\$ 51,948	\$ 17,902	\$ 2,000	\$ 33,441	\$ -	\$ -	\$ 105,291
Political Science (M)	\$ 140,165	\$ -	\$ 27,305	\$ 200	\$ -	\$ -	\$ -	\$ 167,669
Print Shop (M)	\$ -	\$ 47,436	\$ 16,347	\$ 15,000	\$ 136,803	\$ -	\$ -	\$ 215,586
Psychology (M)	\$ 294,844	\$ -	\$ 47,574	\$ 200	\$ -	\$ -	\$ -	\$ 342,618
Public Information Office (PIO)	\$ -	\$ 96,144	\$ 33,133	\$ 33,541	\$ 375,990	\$ -	\$ -	\$ 538,808
Reading Center (M)	\$ 15,000	\$ 142,398	\$ 19,522	\$ 400	\$ -	\$ -	\$ -	\$ 177,320
Real Estate (M)	\$ 17,500	\$ -	\$ 3,410	\$ -	\$ -	\$ -	\$ -	\$ 20,910
Retirement Incentive	\$ -	\$ -	\$ 164,140	\$ -	\$ -	\$ -	\$ -	\$ 164,140
School of Nursing (M)	\$ -	\$ 114,972	\$ 85,778	\$ 3,987	\$ 464,664	\$ 600	\$ -	\$ 670,001
School of Nursing-Campus (M)	\$ 99,807	\$ -	\$ 13,676	\$ -	\$ -	\$ -	\$ -	\$ 113,483
Sociology (M)	\$ 119,438	\$ -	\$ 22,930	\$ 250	\$ -	\$ -	\$ -	\$ 142,618
Speech/Communication (M)	\$ 184,940	\$ -	\$ 41,708	\$ -	\$ -	\$ -	\$ -	\$ 226,649
Student Employment (M)	\$ -	\$ 42,126	\$ 14,517	\$ 700	\$ -	\$ -	\$ -	\$ 57,343
Student Financial Services (M)	\$ -	\$ 326,602	\$ 227,943	\$ 3,500	\$ 65,772	\$ -	\$ -	\$ 623,817
Supportive Services-Special C	\$ 289,872	\$ -	\$ 125,701	\$ -	\$ -	\$ -	\$ -	\$ 415,573
Theatre Arts (M)	\$ 161,928	\$ 183,596	\$ 89,707	\$ 13,940	\$ 300	\$ -	\$ -	\$ 449,471
Warehouse (M)	\$ -	\$ 41,460	\$ 14,288	\$ 3,000	\$ 80,000	\$ -	\$ -	\$ 138,748
Womens Studies (M)	\$ 110,657	\$ -	\$ 19,502	\$ 100	\$ -	\$ -	\$ -	\$ 130,259
World Languages (M)	\$ 593,929	\$ 3,500	\$ 113,569	\$ 500	\$ -	\$ -	\$ -	\$ 711,498
Totals	\$ 15,215,222	\$ 7,031,483	\$ 14,010,834	\$ 462,182	\$ 6,406,143	\$ 167,356	\$ 169,583	\$ 43,462,803

UNRESTRICTED GENERAL FUND SUMMARY

Total Computational Revenue - 2018-19 Tentative Budget

Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Property Taxes	\$ 19,056,705	\$ 20,324,736	\$ 18,866,522	\$ 20,341,474
Student Enrollment Fees	3,022,233	2,950,882	2,890,731	2,890,731
Prop 30 EPA	5,353,807	5,234,963	5,227,252	5,073,759
Apportionment	8,378,539	8,728,804	11,887,503	11,619,475
Total Computational Revenue**	\$35,811,284	\$37,239,385	\$38,872,008	\$39,925,439

**** Revenue generated by FTES**

5 Year Expenditure Budget & Actual History - Unrestricted General Fund

Object	Object Name	FY 2012-13			FY 2013-14			FY 2014-15			FY 2015-16			FY 2016-17		
		Revised Budget	Actuals		Revised Budget	Actuals		Revised Budget	Actuals		Revised Budget	Actuals		Revised Budget	Actuals	
1100	Instructor Salaries, Regular	\$ 6,079,625	\$ 6,060,460	\$ 6,140,547	\$ 6,279,451	\$ 6,567,610	\$ 6,497,577	\$ 7,241,282	\$ 6,774,170	\$ 7,189,900	\$ 6,911,039	\$ 7,189,900	\$ 6,911,039	\$ 7,189,900	\$ 6,911,039	\$ 7,189,900
1200	Non-instructional Salaries, Re	\$ 2,647,925	\$ 2,631,773	\$ 2,806,470	\$ 2,772,327	\$ 2,806,470	\$ 2,772,327	\$ 2,780,129	\$ 2,512,622	\$ 2,667,650	\$ 2,692,786	\$ 2,667,650	\$ 2,692,786	\$ 2,667,650	\$ 2,692,786	\$ 2,667,650
1300	Non-instructional Salaries, Other	\$ 5,049,536	\$ 4,993,437	\$ 5,072,605	\$ 5,417,118	\$ 4,999,667	\$ 5,113,779	\$ 4,999,667	\$ 5,113,779	\$ 5,061,593	\$ 5,344,279	\$ 5,061,593	\$ 5,344,279	\$ 5,061,593	\$ 5,344,279	\$ 5,061,593
1400	Non-instructional Salaries, Ot	\$ 266,440	\$ 279,079	\$ 328,489	\$ 295,638	\$ 328,489	\$ 295,638	\$ 328,489	\$ 295,638	\$ 328,489	\$ 295,638	\$ 328,489	\$ 295,638	\$ 328,489	\$ 295,638	\$ 328,489
	Total Academic Salaries	\$ 14,043,526	\$ 13,964,749	\$ 14,248,111	\$ 14,764,524	\$ 14,248,111	\$ 14,764,524	\$ 14,248,111	\$ 14,764,524	\$ 14,248,111	\$ 15,122,308	\$ 14,248,111	\$ 15,122,308	\$ 14,248,111	\$ 15,122,308	\$ 14,248,111
2100	Non-instructional Salaries, Re	\$ 5,951,151	\$ 5,811,131	\$ 5,878,354	\$ 5,684,255	\$ 5,878,354	\$ 5,684,255	\$ 5,878,354	\$ 5,684,255	\$ 5,878,354	\$ 5,684,255	\$ 5,878,354	\$ 5,684,255	\$ 5,878,354	\$ 5,684,255	\$ 5,878,354
2200	Instructional Aides, Regular	\$ 802,222	\$ 791,944	\$ 873,063	\$ 857,062	\$ 873,063	\$ 857,062	\$ 873,063	\$ 857,062	\$ 873,063	\$ 857,062	\$ 873,063	\$ 857,062	\$ 873,063	\$ 857,062	\$ 873,063
2300	Non-instructional, Other than	\$ 248,546	\$ 399,260	\$ 360,407	\$ 393,321	\$ 360,407	\$ 393,321	\$ 360,407	\$ 393,321	\$ 360,407	\$ 393,321	\$ 360,407	\$ 393,321	\$ 360,407	\$ 393,321	\$ 360,407
2400	Instructional Aides, Other tha	\$ 647,621	\$ 592,960	\$ 667,232	\$ 629,432	\$ 667,232	\$ 629,432	\$ 667,232	\$ 629,432	\$ 667,232	\$ 629,432	\$ 667,232	\$ 629,432	\$ 667,232	\$ 629,432	\$ 667,232
	Total Classified Salaries	\$ 7,649,540	\$ 7,595,295	\$ 7,779,056	\$ 7,564,071	\$ 7,779,056	\$ 7,564,071	\$ 7,779,056	\$ 7,564,071	\$ 7,779,056	\$ 7,564,071	\$ 7,779,056	\$ 7,564,071	\$ 7,779,056	\$ 7,564,071	\$ 7,779,056
3110	STRS, Instructional (H M)	\$ 923,687	\$ 821,638	\$ 930,801	\$ 885,010	\$ 930,801	\$ 885,010	\$ 930,801	\$ 885,010	\$ 930,801	\$ 885,010	\$ 930,801	\$ 885,010	\$ 930,801	\$ 885,010	\$ 930,801
3120	STRS, Non-instructional (H M)	\$ 205,030	\$ 189,507	\$ 220,997	\$ 199,920	\$ 220,997	\$ 199,920	\$ 220,997	\$ 199,920	\$ 220,997	\$ 199,920	\$ 220,997	\$ 199,920	\$ 220,997	\$ 199,920	\$ 220,997
3210	PERS, Instructional (H M)	\$ 175,954	\$ 175,789	\$ 192,860	\$ 184,590	\$ 192,860	\$ 184,590	\$ 192,860	\$ 184,590	\$ 192,860	\$ 184,590	\$ 192,860	\$ 184,590	\$ 192,860	\$ 184,590	\$ 192,860
3220	PERS, Non-instructional (H M)	\$ 1,187,052	\$ 1,133,894	\$ 1,162,351	\$ 1,082,333	\$ 1,162,351	\$ 1,082,333	\$ 1,162,351	\$ 1,082,333	\$ 1,162,351	\$ 1,082,333	\$ 1,162,351	\$ 1,082,333	\$ 1,162,351	\$ 1,082,333	\$ 1,162,351
3310	OASDHI, Instructional (H M)	\$ 61,330	\$ 64,682	\$ 66,951	\$ 66,355	\$ 66,951	\$ 66,355	\$ 66,951	\$ 66,355	\$ 66,951	\$ 66,355	\$ 66,951	\$ 66,355	\$ 66,951	\$ 66,355	\$ 66,951
3320	OASDHI, Non-instructional (H M)	\$ 414,746	\$ 394,801	\$ 409,475	\$ 390,625	\$ 409,475	\$ 390,625	\$ 409,475	\$ 390,625	\$ 409,475	\$ 390,625	\$ 409,475	\$ 390,625	\$ 409,475	\$ 390,625	\$ 409,475
3330	Medicare, Instructional (H M)	\$ 175,260	\$ 169,125	\$ 181,772	\$ 187,815	\$ 181,772	\$ 187,815	\$ 181,772	\$ 187,815	\$ 181,772	\$ 187,815	\$ 181,772	\$ 187,815	\$ 181,772	\$ 187,815	\$ 181,772
3340	Medicare, Non-instructional (H M)	\$ 131,254	\$ 127,988	\$ 134,859	\$ 129,509	\$ 134,859	\$ 129,509	\$ 134,859	\$ 129,509	\$ 134,859	\$ 129,509	\$ 134,859	\$ 129,509	\$ 134,859	\$ 129,509	\$ 134,859
3400	Health and Welfare (H M)	\$ 387,957	\$ 417,533	\$ 413,718	\$ 5,374,163	\$ 413,718	\$ 5,374,163	\$ 413,718	\$ 5,374,163	\$ 413,718	\$ 5,374,163	\$ 413,718	\$ 5,374,163	\$ 413,718	\$ 5,374,163	\$ 413,718
3510	Unemployment, Instructional (H M)	\$ 139,471	\$ 135,082	\$ 59,694	\$ 6,567	\$ 59,694	\$ 6,567	\$ 59,694	\$ 6,567	\$ 59,694	\$ 6,567	\$ 59,694	\$ 6,567	\$ 59,694	\$ 6,567	\$ 59,694
3520	Unemployment, Non-instructional (H M)	\$ 102,886	\$ 99,234	\$ 5,886	\$ 3,908	\$ 5,886	\$ 3,908	\$ 5,886	\$ 3,908	\$ 5,886	\$ 3,908	\$ 5,886	\$ 3,908	\$ 5,886	\$ 3,908	\$ 5,886
3600	Workers Compensation, Instruct	\$ 381,836	\$ 374,814	\$ 387,424	\$ 396,414	\$ 387,424	\$ 396,414	\$ 387,424	\$ 396,414	\$ 387,424	\$ 396,414	\$ 387,424	\$ 396,414	\$ 387,424	\$ 396,414	\$ 387,424
3620	Workers Compensation, Non-inst	\$ 283,650	\$ 276,306	\$ 286,466	\$ 276,621	\$ 286,466	\$ 276,621	\$ 286,466	\$ 276,621	\$ 286,466	\$ 276,621	\$ 286,466	\$ 276,621	\$ 286,466	\$ 276,621	\$ 286,466
3900	Other Benefits (H M)	\$ (58,966)	\$ 55,437	\$ (11,828)	\$ 89,672	\$ (11,828)	\$ 89,672	\$ (11,828)	\$ 89,672	\$ (11,828)	\$ 89,672	\$ (11,828)	\$ 89,672	\$ (11,828)	\$ 89,672	\$ (11,828)
3910	Retiree Benefits, Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3920	Retiree Benefits, Non-instruct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Benefits	\$ 4,511,147	\$ 4,078,736	\$ 4,441,429	\$ 8,930,812	\$ 4,441,429	\$ 8,930,812	\$ 4,441,429	\$ 8,930,812	\$ 4,441,429	\$ 8,930,812	\$ 4,441,429	\$ 8,930,812	\$ 4,441,429	\$ 8,930,812	\$ 4,441,429
4300	Instructional Supplies (H M)	\$ 233,059	\$ 218,840	\$ 238,230	\$ 50,285	\$ 238,230	\$ 50,285	\$ 238,230	\$ 50,285	\$ 238,230	\$ 50,285	\$ 238,230	\$ 50,285	\$ 238,230	\$ 50,285	\$ 238,230
4500	Non-instructional Supplies (M)	\$ 370,979	\$ 459,282	\$ 340,397	\$ 423,352	\$ 340,397	\$ 423,352	\$ 340,397	\$ 423,352	\$ 340,397	\$ 423,352	\$ 340,397	\$ 423,352	\$ 340,397	\$ 423,352	\$ 340,397
4700	Food (M)	\$ 3,720	\$ 3,729	\$ 3,774	\$ 3,339	\$ 3,774	\$ 3,339	\$ 3,774	\$ 3,339	\$ 3,774	\$ 3,339	\$ 3,774	\$ 3,339	\$ 3,774	\$ 3,339	\$ 3,774
	Total Supplies & Materials	\$ 607,758	\$ 681,851	\$ 582,401	\$ 476,977	\$ 582,401	\$ 476,977	\$ 582,401	\$ 476,977	\$ 582,401	\$ 476,977	\$ 582,401	\$ 476,977	\$ 582,401	\$ 476,977	\$ 582,401
5100	Personal Services Contracts (H M)	\$ 2,045,076	\$ 2,156,085	\$ 2,447,084	\$ 2,423,268	\$ 2,447,084	\$ 2,423,268	\$ 2,447,084	\$ 2,423,268	\$ 2,447,084	\$ 2,423,268	\$ 2,447,084	\$ 2,423,268	\$ 2,447,084	\$ 2,423,268	\$ 2,447,084
5200	Travel and Conference (H M)	\$ 134,691	\$ 128,827	\$ 158,270	\$ 145,893	\$ 158,270	\$ 145,893	\$ 158,270	\$ 145,893	\$ 158,270	\$ 145,893	\$ 158,270	\$ 145,893	\$ 158,270	\$ 145,893	\$ 158,270
5300	Dues and Memberships (H M)	\$ 168,576	\$ 174,359	\$ 173,516	\$ 167,592	\$ 173,516	\$ 167,592	\$ 173,516	\$ 167,592	\$ 173,516	\$ 167,592	\$ 173,516	\$ 167,592	\$ 173,516	\$ 167,592	\$ 173,516
5400	Insurance (H M)	\$ 351,099	\$ 433,208	\$ 345,484	\$ 387,887	\$ 345,484	\$ 387,887	\$ 345,484	\$ 387,887	\$ 345,484	\$ 387,887	\$ 345,484	\$ 387,887	\$ 345,484	\$ 387,887	\$ 345,484
5500	Utilities and Housekeeping Ser	\$ 1,238,647	\$ 1,245,154	\$ 1,282,073	\$ 1,189,639	\$ 1,282,073	\$ 1,189,639	\$ 1,282,073	\$ 1,189,639	\$ 1,282,073	\$ 1,189,639	\$ 1,282,073	\$ 1,189,639	\$ 1,282,073	\$ 1,189,639	\$ 1,282,073
5600	Rents, Leases, and Repairs (H M)	\$ 608,962	\$ 596,021	\$ 624,480	\$ 526,331	\$ 624,480	\$ 526,331	\$ 624,480	\$ 526,331	\$ 624,480	\$ 526,331	\$ 624,480	\$ 526,331	\$ 624,480	\$ 526,331	\$ 624,480
5700	Legal, Election, and Audit Exp	\$ 117,400	\$ 89,008	\$ 227,400	\$ 267,204	\$ 227,400	\$ 267,204	\$ 227,400	\$ 267,204	\$ 227,400	\$ 267,204	\$ 227,400	\$ 267,204	\$ 227,400	\$ 267,204	\$ 227,400
5800	Other Services and Expenses (H M)	\$ 440,596	\$ 323,013	\$ 456,981	\$ 358,258	\$ 456,981	\$ 358,258	\$ 456,981	\$ 358,258	\$ 456,981	\$ 358,258	\$ 456,981	\$ 358,258	\$ 456,981	\$ 358,258	\$ 456,981
	Total Services & Operating	\$ 5,105,047	\$ 5,155,676	\$ 5,715,289	\$ 5,466,073	\$ 5,715,289	\$ 5,466,073	\$ 5,715,289	\$ 5,466,073	\$ 5,715,289	\$ 5,466,073	\$ 5,715,289	\$ 5,466,073	\$ 5,715,289	\$ 5,466,073	\$ 5,715,289
6200	Building Improvements (H M)	\$ 27,301	\$ 27,595	\$ 27,601	\$ 23,508	\$ 27,601	\$ 23,508	\$ 27,601	\$ 23,508	\$ 27,601	\$ 23,508	\$ 27,601	\$ 23,508	\$ 27,601	\$ 23,508	\$ 27,601
6300	Library Books (H M)	\$ 129,500	\$ 98,495	\$ 61,500	\$ 59,481	\$ 61,500	\$ 59,481	\$ 61,500	\$ 59,481	\$ 61,500	\$ 59,481	\$ 61,500	\$ 59,481	\$ 61,500	\$ 59,481	\$ 61,500
6400	Capital Equipment, New (M)	\$ 27,255	\$ 61,309	\$ 58,071	\$ 50,305	\$ 58,071	\$ 50,305	\$ 58,071	\$ 50,305	\$ 58,071	\$ 50,305	\$ 58,071	\$ 50,305	\$ 58,071	\$ 50,305	\$ 58,071
	Total Equipment	\$ 184,056	\$ 187,399	\$ 147,172	\$ 133,693	\$ 147,172	\$ 133,693	\$ 147,172	\$ 133,693	\$ 147,172	\$ 133,693	\$ 147,172	\$ 133,693	\$ 147,172	\$ 133,693	\$ 147,172
7300	Interfund Transfers-Out (M)	\$ 6,041,929	\$ 5,917,263	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775
7500	Student Financial Aid Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7600	Other Payments to Students (M)	\$ -	\$ 1,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Transfers Out	\$ 6,041,929	\$ 5,919,058	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775	\$ 1,896,559	\$ 5,581,775
	Total Expenditures & Transfers Out	\$ 38,143,002	\$ 37,533,763	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233
	Total Expenditures & Transfers Out	\$ 38,143,002	\$ 37,533,763	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233
	Total Expenditures & Transfers Out	\$ 38,143,002	\$ 37,533,763	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233	\$ 39,232,719	\$ 38,595,233
	Total Expenditures & Transfers Out	\$ 38,143,002	\$ 37,533,763	\$ 38												

RESTRICTED GENERAL FUND SUMMARY

2018-19 Tentative Budget

Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ 2,586,223	\$ 2,706,956	\$ 2,761,083	\$ 1,796,760
State Revenue	5,896,848	9,812,402	8,400,936	5,802,596
Local Revenue	569,496	707,982	1,411,915	1,043,566
Transfers In	95,220	57,113	-	-
Total Revenues & Transfers	\$ 9,147,787	\$ 13,284,452	\$ 12,573,934	\$ 8,642,922
Expenditures				
Academic Salaries	\$ 1,864,901	\$ 2,051,239	\$ 2,639,399	\$ 2,176,850
Classified Salaries	1,508,598	1,884,094	2,200,917	1,772,781
Benefits	1,368,417	1,340,260	1,864,832	1,693,586
Supplies & Materials	414,131	431,876	604,560	298,318
Services & Operating	2,454,079	5,601,216	2,721,121	1,657,635
Equipment	628,599	817,246	947,756	196,545
Transfers Out	909,070	1,158,521	1,595,359	847,207
Total Expenditures & Transfers	\$ 9,147,795	\$ 13,284,452	\$ 12,573,944	\$ 8,642,922
Surplus/(Deficit)	\$ (8)	\$ 1	\$ (10)	\$ 0

RESTRICTED GENERAL FUND DETIAL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8100	Federal Revenues (M)	8105	VA Report Fee	-	-	1,540	-
		8110	VTEA	142,668	129,963	162,396	57,975
		8113	College Readiness(TRIO)	238,450	269,021	303,227	311,357
		8115	Federal Work Study	135,100	155,861	151,539	136,838
		8116	Upward Bound	364,915	435,298	400,107	419,110
		8118	Child Dev Consortium Grant	9,373	7,874	15,350	10,000
		8122	Math Science	383,015	432,206	480,379	421,484
		8126	Federal grant	1,070,103	1,175,650	1,167,485	398,942
		8152	Tech Prep	205,131	60,028	41,592	-
		8153	TANF	37,468	41,056	37,468	41,054
		8110 - Total		2,586,223	2,706,956	2,761,083	1,796,760
		Total Federal Revenues		2,586,223	2,706,956	2,761,083	1,796,760
8600	State Revenues (M)	8604	State Grant/State Project Fun	1,167,577	4,708,435	2,050,585	1,262,481
		8610	Matriculation	1,533,378	1,781,513	2,945,527	1,832,873
		8618	Block Grant (Instructional)	319,986	565,527	436,468	57,678
		8621	Enrollment Fee Admin Allowa	314,217	247,771	355,864	373,604
		8622	Basic Skills	128,545	37,894	310,743	-
		8626	Assoc Degree Nursing - RN Prc	135,287	142,426	142,600	142,600
		8628	UCSC Access Program	6,508	7,678	9,000	9,000
		8629	State One Time Grants	9,434	-	-	-
		8659	Instructional Material - Trail	2,201	2,356	-	-
		8665	Lottery	345,756	323,349	-	-
		8600 - Total		3,962,889	7,816,949	6,250,786	3,678,236
		Total State Revenues		3,962,889	7,816,949	6,250,786	3,678,236
8620	Categorical Apportionment (M)	8608	Supportive Services (DSP&S)	624,101	669,929	698,557	698,557
		8609	EOPS	890,434	942,356	1,060,628	1,021,743
		8642	CalWorks	162,035	205,495	162,035	207,713
		8692	CARE	147,606	145,255	151,347	151,347
		8620 - Total		1,824,176	1,963,035	2,072,567	2,079,360
8690	State Revenue (M H)	8616	Faculty & Staff Diversity	6,432	32,417	77,583	45,000
		8697	CalSTRS on behalf pymts	103,350	-	-	-
		8690 - Total		109,782	32,417	77,583	45,000
		Total State Revenues		5,896,848	9,812,402	8,400,936	5,802,596
8800	Local Revenues (M)	8808	Material Fee - Fashion crse	530	875	2,000	-
		8809	Lottery	-	-	239,394	239,394
		8812	Course Material Fee	3,481	5,194	8,757	8,757
		8828	Health Services	222,472	152,924	519,670	303,626
		8833	College Center Planning Acco	1,610	-	-	-
		8835	Application Fee for facility p	-	1,200	-	-
		8851	Hospitality Course fee	7,818	9,667	7,500	7,500
		8852	Rental of Facilities	4,813	17,667	180,000	180,000
		8862	Library (GoPrint/Xerox)	21,089	23,771	30,000	30,000
		8880	Fire Training Course Fee	114,637	142,038	190,200	-
		8889	Library Fines/Dues	-	9,666	15,834	-
		8898	Local Grant	193,047	344,981	218,560	274,289
		8800 - Total		569,496	707,982	1,411,915	1,043,566
		Total Local Revenues		569,496	707,982	1,411,915	1,043,566
8900	Other Revenue (M)	8984	EOPS District share	68,203	57,113	-	-
		8986	Unrestricted H&W	27,017	-	-	-

RESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
			8900 - Total	95,220	57,113	-	-
			Total Transfers In	95,220	57,113	-	-
			Total Revenues & Transfers In	6,561,564	10,577,496	9,812,851	6,846,162
1100	Instructor Salaries, Regular	1101	Teaching	47,847	38,917	40,835	-
		1135	Faculty - Temporary	-	-	-	-
		1175	Temporary Teaching	-	-	-	-
			1100 - Total	47,847	38,917	40,835	-
1200	Non-instructional Salaries, Re	1202	Non-Teaching Executives	73,843	-	89,748	-
		1203	Non-Teaching Deans	76,569	365,097	634,901	604,082
		1215	Counselors	966,132	867,939	1,281,832	1,266,833
		1235	Reassigned time	186,650	166,993	-	-
		1240	Librarians	31,263	-	65,867	-
			1200 - Total	1,334,456	1,400,029	2,072,349	1,870,915
1300	Instructional Salaries, Other	1301	Hourly Teaching - Fall/Spring	27,075	6,901	9,829	-
		1302	Hourly Teaching - Early Spring	2,776	-	-	-
		1303	Hourly Teaching - Summer	10,996	19,380	17,825	12,000
		1304	Hourly Teaching - Substitutes	732	2,325	-	-
		1326	Hourly Teaching - Flex Time	-	493	503	-
		1335	Hourly Instructional - contrac	7,915	8,054	4,041	-
			1300 - Total	49,496	37,152	32,197	12,000
1400	Non-instructional Salaries, Ot	1401	Hourly Non-Teaching-Fall/Spr	282,510	411,301	324,987	229,254
		1402	Hourly Non-Teaching - Early Sp	22,972	29,315	19,948	26,522
		1403	Hourly Non-Teaching - Summe	100,940	117,593	138,582	38,159
		1406	Hourly Non-Teaching - Profess	7,461	-	-	-
		1435	hourly non-instructional - con	19,219	16,932	10,500	-
			1400 - Total	433,102	575,141	494,018	293,935
			Total Academic Salaries	1,864,901	2,051,239	2,639,399	2,176,850
2100	Non-instructional Salaries, Re	2101	Non-Instructional Classified	575,491	685,378	976,675	990,726
		2102	Managers	-	-	52,193	43,928
		2110	Accrued Vacation Payoff	3,345	9,598	-	-
		2114	NI Classified - Educational Inc	950	1,005	22,252	-
		2201	Instructional Aid	-	-	-	42,276
		2306	Hourly Temporary	2,690	(5,708)	-	-
			2100 - Total	582,476	690,273	1,051,119	1,076,930
2300	Non-instructional, Other than	2301	Hourly Part-Time Permanent	15,708	15,857	16,238	16,401
		2302	Hourly Student Help	271,292	398,170	249,177	216,776
		2303	Hourly Overtime	3,573	6,531	1,040	831
		2304	Hourly Professional Expert	297,785	312,082	293,753	144,681
		2306	Hourly Temporary	116,078	167,698	140,143	59,402
		2308	Hourly Substitutes	16,652	23,632	21,578	2,169
		2312	Overtime Abatement	-	144	-	119
			2300 - Total	721,087	924,112	721,929	440,379
2400	Instructional Aides, Other tha	2401	Student Help	35,620	79,730	97,367	58,142
		2402	Hourly, Part Time - Permanen	78,673	95,078	110,123	109,331
		2403	Professional Experts	42,604	46,073	125,222	47,324
		2404	Hourly Temporary	41,778	45,886	95,157	40,675
		2405	Summer	791	-	-	-
		2408	Hourly substitute	4,869	412	-	-

RESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		2411	Vacation Payoff	-	830	-	-
		2414	Inst Hrly Pt - Educ Incentive	700	1,700	-	-
		2415	Compensatory Time Pay Off	-	-	-	-
		2400 - Total		205,035	269,709	427,869	255,472
		Total Classified Salaries		1,508,598	1,884,094	2,200,917	1,772,781
3110	STRS, Instructional (H M)	1101	Teaching	6,849	4,896	5,892	-
		1301	Hourly Teaching - Fall/Spring	2,707	868	1,636	-
		1302	Hourly Teaching - Early Spring	298	-	-	-
		1303	Hourly Teaching - Summer	1,397	2,501	2,572	-
		1304	Hourly Teaching - Substitutes	79	292	-	-
		1326	Hourly Teaching - Flex Time	-	62	73	-
		1335	Hourly Instructional - contrac	849	1,013	583	-
		3110 - Total		12,178	9,632	10,756	-
3120	STRS, Non-instructional (H M)	1202	Non-Teaching Executives	8,218	-	-	-
		1203	Non-Teaching Deans	7,943	45,753	89,790	42,189
		1215	Counselors	98,290	102,821	179,632	197,838
		1235	Reassigned time	20,154	21,008	-	-
		1240	Librarians	3,354	-	6,000	-
		1401	Hourly Non-Teaching-Fall/Spr	18,650	32,138	47,020	14,827
		1402	Hourly Non-Teaching - Early Sp	1,541	2,241	2,104	815
		1403	Hourly Non-Teaching - Summe	7,429	11,469	18,490	2,731
		1435	hourly non-instructional - con	2,062	2,130	1,135	-
		2404	Hourly Temporary	-	-	1,288	-
		3120 - Total		167,643	217,561	345,459	258,400
3210	PERS, Instructional (H M)	2401	Student Help	-	-	1	-
		2402	Hourly, Part Time - Permanen	6,095	5,371	5,248	5,988
		2403	Professional Experts	187	-	-	-
		2404	Hourly Temporary	734	628	6,073	3,809
		2405	Summer	190	-	-	-
		2414	Inst Hrly Pt - Educ Incentive	94	-	-	-
		3210 - Total		7,300	5,999	11,322	9,797
3220	PERS, Non-instructional (H M)	1202	Non-Teaching Executives	-	-	13,939	-
		1203	Non-Teaching Deans	-	-	-	62,302
		1215	Counselors	5,935	7,027	10,516	9,322
		1401	Hourly Non-Teaching-Fall/Spr	-	3,891	-	-
		1402	Hourly Non-Teaching - Early Sp	-	201	-	-
		1403	Hourly Non-Teaching - Summe	-	1,201	1,164	-
		2101	Non-Instructional Classified	96,895	124,436	210,046	236,949
		2102	Managers	-	-	11,760	11,009
		2110	Accrued Vacation Payoff	-	20	-	-
		2114	NI Classified - Educational Inc	110	112	1,018	-
		2201	Instructional Aid	-	-	-	10,595
		2301	Hourly Part-Time Permanent	1,861	2,228	3,659	4,110
		2304	Hourly Professional Expert	27,822	34,745	58,244	36,260
		2306	Hourly Temporary	326	1,993	98	-
		2308	Hourly Substitutes	-	384	1,053	-
		3220 - Total		132,948	176,238	311,496	370,548
3310	OASDHI, Instructional (H M)	1303	Hourly Teaching - Summer	(129)	-	-	-

RESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		2110	Accrued Vacation Payoff	-	435	-	-
		2402	Hourly, Part Time - Permanen	1,285	1,403	1,444	1,481
		2403	Professional Experts	191	-	-	-
		2404	Hourly Temporary	307	284	1,715	868
		2405	Summer	49	-	-	-
		3310 - Total		1,704	2,122	3,159	2,349
3320	OASDHI, Non-instructional (H M)	1202	Non-Teaching Executives	-	-	5,564	-
		1203	Non-Teaching Deans	-	-	-	21,386
		1215	Counselors	2,393	2,451	4,150	3,200
		1401	Hourly Non-Teaching-Fall/Spr	104	1,517	600	2,079
		1402	Hourly Non-Teaching - Early S	186	202	338	297
		1403	Hourly Non-Teaching - Summe	773	833	1,185	597
		2101	Non-Instructional Classified	33,273	41,159	59,389	58,618
		2102	Managers	-	-	3,236	2,724
		2110	Accrued Vacation Payoff	208	141	-	-
		2114	NI Classified - Educational Inc	59	62	268	-
		2201	Instructional Aid	-	-	-	2,621
		2301	Hourly Part-Time Permanent	974	983	1,007	1,017
		2302	Hourly Student Help	31	-	-	-
		2303	Hourly Overtime	222	405	22	-
		2304	Hourly Professional Expert	14,408	15,209	4,729	9,104
		2306	Hourly Temporary	208	1,533	377	2,102
		2308	Hourly Substitutes	55	164	421	-
		2312	Overtime Abatement	-	9	-	-
		3320 - Total		52,893	64,668	81,286	103,744
3330	Medicare, Instructional (H M)	1101	Teaching	901	564	592	-
		1301	Hourly Teaching - Fall/Spring	393	100	164	-
		1302	Hourly Teaching - Early Spring	40	-	-	-
		1303	Hourly Teaching - Summer	288	281	258	-
		1304	Hourly Teaching - Substitutes	11	34	-	-
		1326	Hourly Teaching - Flex Time	-	7	7	-
		1335	Hourly instructional - contrac	115	117	59	-
		2110	Accrued Vacation Payoff	-	102	-	-
		2402	Hourly, Part Time - Permanen	1,125	1,385	1,597	1,585
		2403	Professional Experts	618	660	2,953	686
		2404	Hourly Temporary	683	668	1,151	660
		2405	Summer	11	-	-	-
		2408	Hourly substitute	71	6	-	-
		2411	Vacation Payoff	-	12	-	-
		2414	Inst Hrly Pt - Educ Incentive	10	25	-	-
		3330 - Total		4,266	3,961	6,781	2,931
3340	Medicare, Non-instructional (H	1202	Non-Teaching Executives	1,111	-	1,301	-
		1203	Non-Teaching Deans	1,073	5,209	9,280	8,759
		1215	Counselors	13,897	12,545	18,798	18,369
		1235	Reassigned time	1,446	1,077	-	-
		1240	Librarians	454	-	1,500	-
		1401	Hourly Non-Teaching-Fall/Spr	4,096	5,972	6,471	2,052
		1402	Hourly Non-Teaching - Early S	333	425	268	98
		1403	Hourly Non-Teaching - Summe	1,580	1,677	2,254	109

RESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		1406	Hourly Non-Teaching - Profess	110	-	-	-
		1435	hourly non-instructional - con	279	245	152	-
		2101	Non-Instructional Classified	9,550	9,898	13,875	13,709
		2102	Managers	-	-	757	637
		2110	Accrued Vacation Payoff	49	38	-	-
		2114	NI Classified - Educational Inc	14	15	63	-
		2201	Instructional Aid	-	-	-	613
		2301	Hourly Part-Time Permanent	228	230	235	238
		2302	Hourly Student Help	7	5	-	-
		2303	Hourly Overtime	42	99	15	12
		2304	Hourly Professional Expert	4,317	4,525	23,317	2,098
		2306	Hourly Temporary	1,731	2,315	2,091	862
		2308	Hourly Substitutes	241	343	315	31
		2312	Overtime Abatement	-	2	-	2
		3340 - Total		40,557	44,620	80,691	47,589
3400	Health and Welfare (H M)	3450	Health and Welfare Pymt	746,011	701,564	923,926	834,756
		3400 - Total		746,011	701,564	923,926	834,756
3510	Unemployment, Instructional (H	1101	Teaching	32	19	20	-
		1301	Hourly Teaching - Fall/Spring	14	3	6	-
		1302	Hourly Teaching - Early Spring	1	-	-	-
		1303	Hourly Teaching - Summer	5	10	9	-
		1304	Hourly Teaching - Substitutes	0	1	-	-
		1335	Hourly instructional - contrac	4	4	2	-
		2110	Accrued Vacation Payoff	-	4	-	-
		2402	Hourly, Part Time - Permanen	39	48	55	55
		2403	Professional Experts	21	23	141	24
		2404	Hourly Temporary	21	23	234	23
		2408	Hourly substitute	2	0	-	-
		2414	Inst Hrly Pt - Educ Incentive	0	1	-	-
		3510 - Total		140	136	467	102
3520	Unemployment, Non-instructions	1202	Non-Teaching Executives	38	-	45	-
		1203	Non-Teaching Deans	37	180	314	302
		1215	Counselors	479	432	648	633
		1235	Reassigned time	162	83	-	-
		1240	Librarians	16	-	90	-
		1401	Hourly Non-Teaching-Fall/Spr	213	206	261	71
		1402	Hourly Non-Teaching - Early Sp	11	15	21	3
		1403	Hourly Non-Teaching - Summe	51	59	79	4
		1406	Hourly Non-Teaching - Profess	4	-	-	-
		1435	hourly non-instructional - con	9	8	5	-
		2101	Non-Instructional Classified	279	342	489	473
		2102	Managers	-	-	26	22
		2110	Accrued Vacation Payoff	-	1	-	-
		2114	NI Classified - Educational Inc	0	0	2	-
		2201	Instructional Aid	-	-	-	21
		2301	Hourly Part-Time Permanent	8	8	8	8
		2303	Hourly Overtime	1	3	0	-
		2304	Hourly Professional Expert	149	156	141	72

RESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		2306	Hourly Temporary	60	80	31	17
		2308	Hourly Substitutes	8	12	11	1
		3520 - Total		1,526	1,586	2,171	1,627
3610	Workers Compensation, Instruct	1101	Teaching	1,915	1,168	694	-
		1301	Hourly Teaching - Fall/Spring	812	207	193	-
		1302	Hourly Teaching - Early Spring	83	-	-	-
		1303	Hourly Teaching - Summer	330	563	459	-
		1304	Hourly Teaching - Substitutes	22	70	-	-
		1326	Hourly Teaching - Flex Time	-	15	9	-
		1335	Hourly instructional - contrac	237	242	69	-
		2110	Accrued Vacation Payoff	-	119	-	-
		2401	Student Help	1,054	2,286	1,343	988
		2402	Hourly, Part Time - Permanen	3,081	2,896	1,872	1,859
		2403	Professional Experts	1,278	1,318	2,796	804
		2404	Hourly Temporary	1,253	1,293	1,326	774
		2405	Summer	24	-	-	-
		2408	Hourly substitute	146	12	-	-
		2414	Inst Hrly Pt - Educ Incentive	21	43	-	-
		3610 - Total		10,256	10,232	8,760	4,425
3620	Workers Compensation, Non-inst	1202	Non-Teaching Executives	2,298	-	1,526	-
		1203	Non-Teaching Deans	2,221	10,944	10,807	10,269
		1215	Counselors	28,984	26,038	22,040	21,536
		1235	Reassigned time	5,700	5,010	-	-
		1240	Librarians	938	-	1,500	-
		1401	Hourly Non-Teaching-Fall/Spr	8,475	12,253	7,430	2,406
		1402	Hourly Non-Teaching - Early Sp	689	879	331	115
		1403	Hourly Non-Teaching - Summe	3,028	3,214	2,673	291
		1406	Hourly Non-Teaching - Profess	227	-	-	-
		1435	hourly non-instructional - con	577	508	179	-
		2101	Non-Instructional Classified	17,187	20,585	16,443	16,073
		2102	Managers	-	-	887	747
		2110	Accrued Vacation Payoff	-	40	-	-
		2114	NI Classified - Educational Inc	29	25	588	-
		2201	Instructional Aid	-	-	-	719
		2301	Hourly Part-Time Permanent	471	467	276	279
		2302	Hourly Student Help	4,066	7,025	7,093	1,359
		2303	Hourly Overtime	88	204	18	14
		2304	Hourly Professional Expert	8,931	9,328	5,261	2,460
		2306	Hourly Temporary	3,237	4,736	1,134	1,011
		2308	Hourly Substitutes	500	682	370	37
		2312	Overtime Abatement	-	4	-	2
		3620 - Total		87,643	101,942	78,557	57,317
3920	Retiree Benefits, Non-instruct	1285	Non Inst substitute	103,350	-	-	-
		3920 - Total		103,350	-	-	-
		Total Benefits		1,368,417	1,340,260	1,864,832	1,693,586
4300	Instructional Supplies (H M)	4306	Fee Generated Art Supplies	3,481	5,194	5,000	5,000
		4312	Instructional Program Materi	160,211	108,990	188,768	52,582
		4325	Participant support supplies	33,441	-	-	-

RESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		4331	Subscription	130	-	-	-
		4335	Computer Software (Upgrade.	1,169	18,278	8,000	7,500
		4350	Books	2,176	16,835	6,187	1,000
			4300 - Total	200,608	149,297	207,956	66,082
4500	Non-instructional Supplies (M)	4503	Subscription	29,334	11,571	8,900	7,500
		4507	Unspecified	2,087	23,610	32,500	26,500
		4509	Unspecified	-	-	1,500	200
		4511	Printing (Blue Prints, Parking	14,524	22,375	19,079	9,329
		4514	graduation material	1,258	2,393	20,500	17,500
		4525	Office Supplies	78,031	128,825	195,476	97,448
		4528	Reference Material	-	579	-	27
		4540	State/County Health Require	113	-	400	400
		4553	Uniforms (Parking, Athletics)	20,553	11,602	29,752	800
		4556	Professional Reference Books	152	263	3,019	224
		4571	Equipment Repair Parts & Ma	1,660	-	-	-
		4590	Custodial Consumable Suppli	-	5,650	-	-
			4500 - Total	147,712	206,868	311,126	159,928
4700	Food (M)	4706	Food (Receptions, Special Eve	65,811	75,711	85,479	72,308
			4700 - Total	65,811	75,711	85,479	72,308
			Total Supplies & Materials	414,131	431,876	604,560	298,318
5100	Personal Services Contracts (H	5109	Adult Education	127,004	579,741	-	-
		5110	Leadership - Monterey & San	-	106,161	-	-
		5111	AB 104 Adult Educ 16 17	-	528,204	-	-
		5114	Technical Assistance/Training	34,834	43,840	12,500	-
		5121	Fire Academy	-	2,075	-	-
		5122	CHOMP (Community Hospital	216,762	243,872	243,872	183,692
		5124	Program Consultant	226,211	225,442	274,888	93,755
		5126	South Bay	140,932	-	-	-
		5130	Occup. Educ. & Monterey, - Fir	69,611	-	-	-
		5139	Specialists/Workshops	-	3,500	13,500	7,000
		5145	Contract Services	254,390	732,894	280,298	447,394
		5165	School of Nursing Consultant	2,250	1,647	2,250	2,250
		5174	Temporary Service Agency	917	472	1,000	500
		5180	Contract Services (Includes sc	181,835	109,644	198,687	155,000
			5100 - Total	1,254,745	2,577,492	1,026,995	889,591
5200	Travel and Conference (H M)	5202	Executive Contract Payroll Eq	-	104	200	-
		5203	Field Trips	45,018	79,130	46,401	58,920
		5204	Staff Candidate Travel Reimbi	-	1,000	18,000	5,000
		5220	Conference (Attendance & Re	383,557	394,826	454,638	276,758
		5221	Course Fee (Fire Training)	17,229	30,476	40,000	-
		5230	Mileage - Education Center	2,247	3,018	4,784	3,600
		5245	Part Supp-Stipends	149,083	54,525	73,508	10,000
		5246	Part Supp-Travel	16,192	51,770	44,010	13,000
		5247	Par Supp-Subsistence	8,228	77,550	38,330	22,800
		5248	Par Supp-Other	52,838	67,822	69,324	3,000
			5200 - Total	674,392	760,220	789,195	393,078
5300	Dues and Memberships (H M)	5306	Professional Organization/Se	7,639	7,091	750	900
		5325	Special Services	-	1,170	820	820

RESTRICTED GENERAL FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		5328	License Agreement	5,138	9,536	9,500	-
			5300 - Total	12,777	17,797	11,070	1,720
5400	Insurance (H M)	5401	Insurance (Deductibles, Studi	-	468	1,044	500
		5409	Unknown	44,717	45,142	44,717	38,861
			5400 - Total	44,717	45,610	45,761	39,361
5500	Utilities and Housekeeping Ser	5505	Gasoline & Oil	3,168	4,058	6,000	-
		5528	Mobil Phone	153	136	150	-
			5500 - Total	3,321	4,194	6,150	-
5600	Rents, Leases, and Repairs (H	5602	Rental/Renewal	452	32,594	29,285	15,000
		5604	Vehicle Repair/Maintenance	3,510	632	6,500	-
		5605	Vehicle Rental	-	307	-	-
		5620	Maintenance Agreement	47,643	46,959	93,449	77,700
		5621	Computer Hardware Mainten	-	-	1,500	-
		5622	Computer Software Maintena	123,981	47,377	68,133	29,700
		5623	Technical Service/Support	-	396	4,000	4,000
		5630	Equipment Repair	17,305	9,965	9,944	-
		5637	Copier Equipment Lease	3,624	-	9,000	9,000
		5643	Computer Software License	1,707	-	-	-
			5600 - Total	198,222	138,229	221,811	135,400
5800	Other Services and Expenses (H	5802	Advertising	299	3,500	62,659	-
		5803	Athletics - Entry Fee	-	-	-	-
		5804	Miscellaneous/Other Expensi	4,230	4,294	268,301	75,237
		5805	Postage/Bulk Mailing	10,406	2,686	53	-
		5813	Marketing	-	8,016	13,625	4,000
		5816	Special Events	16,173	17,242	17,500	8,500
		5831	PGUSD	-	1,136,641	-	-
		5832	MPUSD Pass Through	-	500,925	-	-
		5834	Indirect Cost	165,164	307,275	163,843	110,748
		5837	Guest Lecturer/Speaker	-	4,000	-	-
		5839	Other Services	16,806	35,219	47,714	-
		5840	General Institutional Conting	-	-	500	-
		5861	Washington State University	35,944	35,944	35,944	-
		5865	Marketing	11,695	-	-	-
		5879	refund/return of funds	5,188	1,932	10,000	-
			5800 - Total	265,904	2,057,674	620,139	198,485
			Total Services & Operating	2,454,079	5,601,216	2,721,121	1,657,635
6100	Sites and Site Improvements (H	6104	Outdoor Structures & Fixtures	825	-	-	-
			6100 - Total	825	-	-	-
6300	Library Books (H M)	6301	Library Materials	58,572	82,728	48,000	48,678
		6310	PC Software	-	21,985	-	-
			6300 - Total	58,572	104,713	48,000	48,678
6400	Capital Equipment, New (M)	6403	Equipment- Replacement	77,698	33,542	2,512	1,000
		6404	Equipment Purchase - New	75,443	69,840	38,189	7,800
		6405	Instructional Equipment - New	273,271	347,359	675,699	135,000
		6408	Network Hardware	-	79,516	-	-
		6409	PC Hardware - Instructional -	1,147	286	-	500
		6410	Instructional Equipment - Rep	99,269	166,985	155,905	3,567
		6413	ClassRoom Furniture (05-06)	15,510	-	1,452	-

RESTRICTED GENERAL FUND DETIAL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		6425	Non-Instructional Equipment	26,863	15,005	26,000	-
			6400 - Total	569,202	712,534	899,756	147,867
			Total Equipment	628,599	817,246	947,756	196,545
7500	Student Financial Aid Payment	7501	Payment to Student	309,243	425,285	379,417	222,717
		7502	Child Care	-	-	34,653	-
			7500 - Total	309,243	425,285	414,070	222,717
7600	Other Payments to Students (M)	7601	Bus Passes/Transportation	1,050	-	-	-
		7602	Textbooks/Supplies	554,582	675,783	1,127,738	584,490
		7603	Child Care Assistance	-	2,800	-	-
		7604	Student Meal Ticket	44,195	54,653	53,550	40,000
			7600 - Total	599,827	733,236	1,181,288	624,490
			Total Transfers Out	909,070	1,158,521	1,595,359	847,207
			Total Expenditures & Transfer:	9,147,795	13,284,452	12,573,944	8,642,922

CHILD DEVELOPMENT FUND SUMMARY

2018-19 Tentative Budget

Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ 45,651	\$ 39,747	\$ 48,003	\$ 18,484
State Revenue	259,650	234,733	644,316	362,354
Local Revenue	113,483	148,871	264,966	80,350
Transfers In	230,000	100,000	100,000	100,000
Total Revenues & Transfers	\$ 648,784	\$ 523,351	\$ 1,057,285	\$ 561,188
Expenditures				
Academic Salaries	\$ -	\$ -	\$ -	\$ -
Classified Salaries	385,973	358,083	399,813	337,228
Benefits	141,853	147,041	144,679	145,557
Supplies & Materials	41,078	29,097	263,274	21,484
Services & Operating	2,906	10,218	244,525	-
Equipment	18,466	-	5,794	-
Transfers Out	-	-	-	-
Total Expenditures & Transfers	\$ 590,277	\$ 544,438	\$ 1,058,084	\$ 504,270
Surplus/(Deficit)	\$ 58,508	\$ (21,087)	\$ (799)	\$ 56,918

CHILD DEVELOPMENT FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8100	Federal Revenues (M)	8114	Child Care Food	42,369	39,747	48,003	18,484
		8126	Federal grant	3,282	-	-	-
			8100 - Total	45,651	39,747	48,003	18,484
			Total Federal Revenues	45,651	39,747	48,003	18,484
8600	State Revenues (M)	8604	State Grant/State Project Fund	-	-	47,401	-
		8615	Child Care State Preschool	259,650	234,733	596,915	362,354
			8600 - Total	259,650	234,733	644,316	362,354
			Total State Revenues	259,650	234,733	644,316	362,354
8800	Local Revenues (M)	8822	Other Income	-	3,358	-	-
		8838	Child Care Enrollment Fee	1,531	475	400	100
		8847	Summer Program	-	10,996	5,000	7,500
		8853	A/R not Recorded	3	-	-	-
		8857	Interest	-	303	-	1,500
		8868	Prior Year Adjustment	-	3,425	-	-
		8887	Childrens Center Donation	180	870	500	250
		8898	Local Grant	42,593	10,061	160,366	-
			8800 - Total	44,307	29,488	166,266	9,350
		8857	Interest	(156)	-	-	-
8860	Local Interest (M H)		8860 - Total	(156)	-	-	-
		8825	Child Care Income Eligible	12,610	15,607	13,700	11,000
		8892	Child Care Full Cost	56,722	103,776	85,000	60,000
			8870 - Total	69,332	119,383	98,700	71,000
8900	Other Revenue (M)		Total Local Revenues	113,483	148,871	264,966	80,350
		8985	Categorical (General Fund)	230,000	100,000	100,000	100,000
			8900 - Total	230,000	100,000	100,000	100,000
			Total Transfers In	230,000	100,000	100,000	100,000
2100	Non-instructional Salaries, Re		Total Revenues & Transfers In	648,784	523,351	1,057,285	561,188
		2101	Non-Instructional Classified	318	-	-	-
		2102	Managers	80,439	70,812	80,434	81,211
			2100 - Total	80,757	70,812	80,434	81,211
2200	Instructional Aides, Regular,	2201	Instructional Aid	115,301	97,866	117,922	119,345
			2200 - Total	115,301	97,866	117,922	119,345
2300	Non-instructional, Other than	2301	Hourly Part-Time Permanent	13,614	40,350	52,489	43,990
		2304	Hourly Professional Expert	-	775	-	-
			2300 - Total	13,614	41,126	52,489	43,990
2400	Instructional Aides, Other tha	2402	Hourly, Part Time - Permanent	33,164	-	-	-
		2404	Hourly Temporary	143,137	148,279	138,599	92,682
		2408	Hourly substitute	-	-	10,369	-
			2400 - Total	176,301	148,279	148,968	92,682
3210	PERS, Instructional (H M)		Total Classified Salaries	385,973	358,083	399,813	337,228
		2201	Instructional Aid	20,412	20,442	26,569	29,910
		2404	Hourly Temporary	2,400	2,435	-	-
			3210 - Total	22,812	22,878	26,569	29,910
3220	PERS, Non-instructional (H M)	2102	Managers	14,731	16,501	18,122	20,353
		2301	Hourly Part-Time Permanent	3,023	3,978	-	4,000
			3210 - Total	17,754	20,479	18,122	24,353
3310	OASDHI, Instructional (H M)	2201	Instructional Aid	7,149	6,068	7,311	7,399
		2404	Hourly Temporary	1,327	853	-	-

CHILD DEVELOPMENT FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		3310 - Total		8,475	6,920	7,311	7,399
3320	QASDHI, Non-instructional (H M)	2101	Non-Instructional Classified	20	-	-	-
		2102	Managers	4,955	4,425	4,987	5,035
		2301	Hourly Part-Time Permanent	1,622	1,767	-	1,800
		3320 - Total		6,596	6,192	4,987	6,835
3330	Medicare, Instructional (H M)	2201	Instructional Aid	1,672	1,419	1,710	1,731
		2402	Hourly, Part Time - Permanent	504	-	-	-
		2404	Hourly Temporary	2,076	2,150	2,010	-
		2408	Hourly substitute	-	-	139	-
		3330 - Total		4,251	3,569	3,859	1,731
3340	Medicare, Non-Instructional (H)	2102	Managers	1,159	1,035	1,166	1,178
		2301	Hourly Part-Time Permanent	175	585	741	638
		2304	Hourly Professional Expert	-	11	-	-
		3340 - Total		1,334	1,631	1,907	1,815
3400	Health and Welfare (H M)	3450	Health and Welfare Pymt	68,781	74,241	74,966	69,234
		3400 - Total		68,781	74,241	74,966	69,234
3510	Unemployment, Instructional (H)	2201	Instructional Aid	58	49	59	60
		2402	Hourly, Part Time - Permanent	17	-	-	-
		2404	Hourly Temporary	72	74	68	-
		2408	Hourly substitute	-	-	5	-
		3510 - Total		147	123	132	60
3520	Unemployment, Non-instructiona	2102	Managers	40	36	40	41
		2201	Instructional Aid	-	1	-	-
		2301	Hourly Part-Time Permanent	7	20	26	22
		3520 - Total		48	56	66	63
3610	Workers Compensation, Instruct	2201	Instructional Aid	3,495	2,936	2,005	2,029
		2402	Hourly, Part Time - Permanent	1,042	-	-	-
		2404	Hourly Temporary	4,294	4,428	2,356	-
		2408	Hourly substitute	-	-	163	-
		3610 - Total		8,830	7,364	4,524	2,029
3620	Workers Compensation, Non-inst	2101	Non-Instructional Classified	10	-	-	-
		2102	Managers	2,413	2,370	1,367	1,381
		2201	Instructional Aid	-	21	-	-
		2301	Hourly Part-Time Permanent	402	1,173	868	748
		2304	Hourly Professional Expert	-	23	-	-
		3620 - Total		2,825	3,588	2,236	2,128
		Total Benefits		141,853	147,041	144,679	145,557
4300	Instructional Supplies (H M)	4312	Instructional Program Material	4,473	-	118,126	-
		4300 - Total		4,473	-	118,126	-
4500	Non-instructional Supplies (M)	4511	Printing (Blue Prints, Parking	490	-	-	-
		4525	Office Supplies	6,343	8,040	116,918	5,548
		4571	Equipment Repair Parts & Mater	6,427	-	-	-
		4500 - Total		13,259	8,040	116,918	5,548
4700	Food (M)	4706	Food (Receptions, Special Even	23,347	21,057	28,231	15,936
		4700 - Total		23,347	21,057	28,231	15,936
		Total Supplies		41,078	29,097	263,274	21,484
5100	Personal Services Contracts (H)	5185	Filing Fee	-	9,250	50,550	-
		5100 - Total		-	9,250	50,550	-

CHILD DEVELOPMENT FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
5200	Travel and Conference (H M)	5220	Conference (Attendance & Relat	-	-	15,000	-
		5221	Course Fee (Fire Training)	-	-	5,000	-
		5200 - Total		-	-	20,000	-
5600	Rents, Leases, and Repairs (H)	5622	Computer Software Maintenance	1,730	1,733	2,200	-
		5645	License Fee, Permit, and Certi	726	968	968	-
		5600 - Total		2,456	2,701	3,168	-
5800	Other Services and Expenses (H)	5804	Miscellaneous/Other Expense	-	(1,733)	60,991	-
		5806	payroll correction/ reissues	450	-	-	-
		5840	General Institutional Continge	-	-	109,816	-
		5800 - Total		450	(1,733)	170,807	-
		Total Services & Operating		2,906	10,218	244,525	-
6200	Building Improvements (H M)	6258	Architectural Fees	865	-	-	-
		6200 - Total		865	-	-	-
6400	Capital Equipment, New (M)	6403	Equipment- Replacement	1,620	-	-	-
		6404	Equipment Purchase - New	-	-	5,794	-
		6442	Equipment (To be Paid by Bond)	15,981	-	-	-
		6400 - Total		17,601	-	5,794	-
		Total Equipment		18,466	-	5,794	-
Total Expenditures & Transfers Out				590,277	544,438	1,058,084	504,270

CAPITAL PROJECTS FUND SUMMARY				
2018-19 Tentative Budget				
Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ -	\$ -	\$ -	\$ -
State Revenue	315,955	669,824	8,000	716,463
Local Revenue	82,146	8,020	45,702	-
Transfers In	-	-	-	-
Total Revenues & Transfers	\$ 398,102	\$ 677,843	\$ 53,702	\$ 716,463
Expenditures				
Academic Salaries	\$ -	\$ -	\$ -	\$ -
Classified Salaries	3	-	-	-
Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Services & Operating	390,538	251,594	150,000	289,007
Equipment	693	418,230	321,814	418,456
Transfers Out	-	-	-	-
Total Expenditures & Transfers	\$ 391,234	\$ 669,824	\$ 471,814	\$ 707,463
Surplus/(Deficit)	\$ 6,868	\$ 8,020	\$ (418,112)	\$ 9,000

CAPITAL PROJECTS FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8600	State Revenues (M)	8604	State Grant/State Project Fund	63	669,824	-	289,007
		8618	Block Grant (Instructional)	-	-	-	418,456
		8660	Scheduled Maint - Trailer bill	292,312	-	-	-
		8668	Prop 39	23,580	-	-	-
		8600 - Total		315,955	669,824	-	707,463
8620	Categorical Apportionment (M)	8857	Interest	-	-	8,000	9,000
		8620 - Total		-	-	8,000	9,000
		Total State Revenues		315,955	669,824	8,000	716,463
8800	Local Revenues (M)	8800	Redev funds not subject to rev	-	-	45,702	-
		8822	Other Income	71,779	-	-	-
		8857	Interest	1,882	8,020	-	-
		8898	Local Grant	3,500	-	-	-
8860	Local Interest (MH)	8857	Interest	4,985	-	-	-
		8860 - Total		82,146	8,020	45,702	-
		Total Local Revenues		82,146	8,020	45,702	-
		Total Revenues & Transfers In		398,102	677,843	53,702	716,463
2300	Non-Instructional, Other than	2303	Hourly Overtime	3	-	-	-
		2300 - Total		3	-	-	-
		Total Classified Salaries		3	-	-	-
5100	Personal Services Contracts (H)	5145	Contract Services	30,656	12,877	-	-
		5189	Contract Serv Prop 39 Year 2	-	218,435	-	-
		5190	Contract Serv Prop 39 Year 3	-	20,282	150,000	289,007
		5100 - Total		30,656	251,594	150,000	289,007
5600	Rents, Leases, and Repairs (H)	5620	Maintenance Agreement	3,500	-	-	-
		5634	Building Repair	343,996	-	-	-
		5600 - Total		347,496	-	-	-
5800	Other Services and Expenses (H)	5839	Other Services	12,387	-	-	-
		5800 - Total		12,387	-	-	-
		Total Services & Operating		390,538	251,594	150,000	289,007
6100	Sites and Site Improvements (H)	6106	Sidewalk repairs	-	418,230	-	-
		6100 - Total		-	418,230	-	-
6200	Building Improvements (H M)	6235	Building Re-roofing	-	-	321,814	418,456
		6268	Architectural Fees	693	-	-	-
		6200 - Total		693	-	321,814	418,456
		Total Equipment		693	418,230	321,814	418,456
		Total Expenditures		391,234	669,824	471,814	707,463

SELF INSURANCE FUND SUMMARY				
2018-19 Tentative Budget				
Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ -	\$ -	\$ -	\$ -
State Revenue	-	-	-	-
Local Revenue	6,829,880	7,338,589	7,385,138	7,522,247
Transfers In	-	1,443,535	-	-
Total Revenues & Transfers	\$ 6,829,880	\$ 8,782,124	\$ 7,385,138	\$ 7,522,247
Expenditures				
Academic Salaries	\$ -	\$ -	\$ -	\$ -
Classified Salaries	-	-	-	-
Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Services & Operating	7,032,675	7,784,295	7,318,867	7,522,247
Equipment	-	-	-	-
Transfers Out	100,000	2,031,765	66,271	-
Total Expenditures & Transfers	\$ 7,132,675	\$ 9,816,060	\$ 7,385,138	\$ 7,522,247
Surplus/(Deficit)	\$ (302,795)	\$ (1,033,936)	\$ -	\$ -

SELF INSURANCE FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		8822	Other Income	6,305,889	6,730,140	6,901,848	7,038,708
		8830	Community Service - Lindamood	-	-	11,290	11,539
		8853	A/R not Recorded	13,186	12,031	-	-
		8857	Interest	6,537	38,007	30,000	30,000
		8870	Retiree Contributions	485,638	534,158	427,000	427,000
		8873	Cobra payments	9,787	24,254	15,000	15,000
		8800 - Total		6,821,038	7,338,589	7,385,138	7,522,247
8860	Local Interest (M H)	8857	Interest	8,842	-	-	-
		8860 - Total		8,842	-	-	-
		Total Local Revenues		6,829,880	7,338,589	7,385,138	7,522,247
8900	Other Revenue (M)	8998	Transfer In from Unrestricted GF	-	1,443,535	-	-
		8900 - Total		-	1,443,535	-	-
		Total Transfers In		-	1,443,535	-	-
		Total Revenues & Transfers In		6,829,880	8,782,124	7,385,138	7,522,247
3400	Health and Welfare (H M)	3450	Health and Welfare Pymt	2,399	-	-	-
		3452	Reinsurance Abatement	(228,272)	(718,420)	(65,000)	-
		3455	Categorical Assessed for OPEB	3,342	-	-	-
		3459	IBNR	-	679,926	-	-
		3400 - Total		(222,531)	(38,494)	(65,000)	-
		Total Benefits		(222,531)	(38,494)	(65,000)	-
5100	Personal Services Contracts (H)	5145	Contract Services	58,663	76,604	65,000	65,000
		5146	Unspecified	-	3,354	4,000	-
		5148	Health Care Administrator	7,086,578	7,742,831	7,314,867	7,457,247
		5100 - Total		7,145,241	7,822,789	7,383,867	7,522,247
5800	Other Services and Expenses (H)	5839	Other Services	109,966	-	-	-
		5800 - Total		109,966	-	-	-
		Total Services & Operating		7,032,675	7,784,295	7,318,867	7,522,247
7300	Interfund Transfers-Out (M)	7313	Transfer Out to Self Insurance	100,000	-	-	-
		7318	Self Insurance - Medical for C	-	-	66,271	-
		7321	Transfer to Unrestricted GF	-	2,031,765	-	-
		7300 - Total		100,000	2,031,765	66,271	-
		Total Transfers Out		100,000	2,031,765	66,271	-
		Total Expenditures & Transfers Out		6,910,144	9,777,566	7,320,138	7,522,247

PARKING FUND SUMMARY				
2018-19 Tentative Budget				
Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ -	\$ -	\$ -	\$ -
State Revenue	-	-	-	-
Local Revenue	514,215	486,891	555,000	532,000
Transfers In	-	-	-	-
Total Revenues & Transfers	\$ 514,215	\$ 486,891	\$ 555,000	\$ 532,000
Expenditures				
Academic Salaries	\$ -	\$ -	\$ -	\$ -
Classified Salaries	212,656	195,108	421,075	275,760
Benefits	143,032	122,581	255,782	233,500
Supplies & Materials	21,238	14,618	20,625	18,000
Services & Operating	52,157	157,660	22,950	12,250
Equipment	8,955	85,003	-	-
Transfers Out	-	-	14,700	14,700
Total Expenditures & Transfers	\$ 438,039	\$ 574,970	\$ 735,132	\$ 554,210
Surplus/(Deficit)	\$ 76,176	\$ (88,079)	\$ (180,132)	\$ (22,210)

PARKING FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8800 Local Revenues (M)		8818	Parking Fines	46,275	48,013	40,000	40,000
		8829	Daily Parking	71,666	32,330	-	-
		8852	Rental of Facilities	19,820	23,814	20,000	20,000
		8853	A/R not Recorded	580	2,587	-	-
		8857	Interest	1,783	9,163	-	-
		8868	Prior Year Adjustment	-	(2,400)	-	-
			8800 - Total	140,123	113,507	60,000	60,000
8860 Local Interest (M H)		8857	Interest	4,120	-	10,000	7,000
			8860 - Total	4,120	-	10,000	7,000
8870 Local Revenue (Not Defined) (M)		8829	Daily Parking	260,976	272,557	350,000	350,000
		8848	Parking Splitter	108,995	100,828	135,000	115,000
			8870 - Total	369,971	373,385	485,000	465,000
			Total Local Revenues	514,215	486,891	555,000	532,000
			Total Revenues & Transfers	514,215	486,891	555,000	532,000
2100 Non-instructional Salaries, Re		2101	Non-Instructional Classifie	134,286	139,977	192,948	202,284
		2102	Managers	-	23,131	145,488	73,476
			2100 - Total	134,286	163,107	338,436	275,760
2300 Non-instructional, Other than		2302	Hourly Student Help	-	-	1,071	-
		2303	Hourly Overtime	126	1,164	2,000	-
		2304	Hourly Professional Expert	50,482	-	49,568	-
		2306	Hourly Temporary	-	-	-	-
		2308	Hourly Substitutes	27,763	30,826	30,000	-
		2309	Hourly - Early Spring	-	11	-	-
			2300 - Total	78,370	32,000	82,639	-
			Total Classified Salaries	212,656	195,108	421,075	275,760
3220 PERS, Non-Instructional (H M)		2101	Non-Instructional Classifie	22,334	25,163	43,473	50,696
		2102	Managers	-	3,045	32,780	18,415
		2304	Hourly Professional Expert	5,764	-	-	-
		2308	Hourly Substitutes	-	336	-	-
			3220 - Total	28,098	28,544	76,253	69,111
3320 OASDHI, Non-Instructional (H M)		2101	Non-Instructional Classifie	8,299	8,686	11,963	12,542
		2102	Managers	-	1,434	4,510	4,556
		2110	Accrued Vacation Payoff	2	-	-	-
		2303	Hourly Overtime	129	258	-	-
		2304	Hourly Professional Expert	3,130	-	-	-
		2308	Hourly Substitutes	829	517	-	-
			3320 - Total	12,389	10,895	16,473	17,097
		2308	Hourly Substitutes	16	-	-	-
3330 Medicare, Instructional (H M)			3330 - Total	16	-	-	-
3340 Medicare, Non-Instructional (H M)		2101	Non-Instructional Classifie	1,941	2,031	2,798	2,933
		2102	Managers	-	335	1,055	1,065
		2303	Hourly Overtime	30	60	-	-
		2304	Hourly Professional Expert	732	-	-	-
		2308	Hourly Substitutes	403	447	-	-
			3340 - Total	3,105	2,874	3,853	3,999
3400 Health and Welfare (H M)		3450	Health and Welfare Pymt	91,708	74,241	154,554	138,468
			3400 - Total	91,708	74,241	154,554	138,468

PARKING FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
3510	Unemployment, Instructional (H)	2308	Hourly Substitutes	1	-	-	-
			3510 - Total	1	-	-	-
3520	Unemployment, Non-instructional	2101	Non-Instructional Classifie	67	70	96	101
		2102	Managers	-	12	36	37
		2303	Hourly Overtime	1	2	-	-
		2304	Hourly Professional Expert	25	-	-	-
		2308	Hourly Substitutes	14	15	-	-
3610	Workers Compensation, Instruct	2308	Hourly Substitutes	34	-	-	-
			3520 - Total	141	99	133	138
3620	Workers Compensation, Non-inst	2101	Non-Instructional Classifie	4,029	4,199	3,280	3,439
		2102	Managers	-	694	1,237	1,249
		2303	Hourly Overtime	63	112	-	-
		2304	Hourly Professional Expert	1,514	-	-	-
		2308	Hourly Substitutes	1,968	923	-	-
			3620 - Total	7,574	5,928	4,517	4,688
			Total Benefits	143,032	122,581	255,782	233,500
4300	Instructional Supplies (H M)	4312	Instructional Program Mat	400	8	-	-
			4300 - Total	400	8	-	-
4500	Non-instructional Supplies (M)	4511	Printing (Blue Prints, Parkir	15,920	12,752	16,000	16,000
		4515	EOC Supplies	86	-	125	-
		4525	Office Supplies	3,692	654	3,000	1,000
		4553	Uniforms (Parking, Athletic	1,140	1,204	1,500	1,000
			4500 - Total	20,838	14,611	20,625	18,000
			Total Supplies & Materials	21,238	14,618	20,625	18,000
5100	Personal Services Contracts (H)	5180	Contract Services (includes	1,845	123,634	2,000	2,000
			5100 - Total	1,845	123,634	2,000	2,000
5200	Travel and Conference (H M)	5220	Conference (Attendance &	35	90	250	-
			5200 - Total	35	90	250	-
5500	Utilities and Housekeeping Ser	5505	Gasoline & Oil	1,041	15,819	1,200	1,500
		5516	Parking Utilities Abatemen	14,700	-	-	-
		5528	Mobil Phone	1,263	769	2,000	3,500
			5500 - Total	17,004	16,587	3,200	5,000
5600	Rents, Leases, and Repairs (H)	5620	Maintenance Agreement	810	449	1,000	1,000
		5630	Equipment Repair	9,405	8,985	5,000	250
		5632	Road/Pavement Repair	7,500	7,126	10,000	-
		5660	Sign maintenance & repair	381	-	1,500	-
			5600 - Total	18,095	16,560	17,500	1,250
5800	Other Services and Expenses (H)	5804	Miscellaneous/Other Expe	(34)	784	-	4,000
		5816	Special Events	500	-	-	-
		5839	Other Services	14,700	-	-	-
		5893	Parking Refund	12	6	-	-
			5800 - Total	15,178	789	-	4,000
			Total Services & Operating	52,157	157,660	22,950	12,250
6400	Capital Equipment, New (M)	6403	Equipment- Replacement	-	17,911	-	-
		6404	Equipment Purchase - New	5,773	663	-	-
		6425	Non-Instructional Equipme	3,182	66,429	-	-
			6400 - Total	8,955	85,003	-	-
			Total Equipment	8,955	85,003	-	-
7300	Interfund Transfers-Out (M)	7321	Transfer to Unrestricted GF	-	-	14,700	14,700
			7300 - Total	-	-	14,700	14,700
			Total Transfers Out	-	-	14,700	14,700
			Total Expenditures & Transf	438,039	574,970	735,132	554,210

STUDENT CENTER BOND FUND SUMMARY

2018-19 Tentative Budget

Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ -	\$ -	\$ -	\$ -
State Revenue	-	-	-	-
Local Revenue	22,290	21,689	20,900	20,350
Transfers In	-	-	-	-
Total Revenues & Transfers	\$ 22,290	\$ 21,689	\$ 20,900	\$ 20,350
Expenditures				
Academic Salaries	\$ -	\$ -	\$ -	\$ -
Classified Salaries	-	-	-	-
Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Services & Operating	-	-	-	-
Equipment	-	-	-	-
Transfers Out	22,100	21,500	20,900	20,300
Total Expenditures & Transfers	\$ 22,100	\$ 21,500	\$ 20,900	\$ 20,300
Surplus/(Deficit)	\$ 190	\$ 189	\$ -	\$ 50

STUDENT CENTER BOND FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8800 Local Revenues (M)		8857 Interest		58	21,689	-	50
		8899 Library equipment Go Print		22,100	-	20,900	20,300
		8800 - Total		22,158	21,689	20,900	20,350
8860 Local Interest (M H)		8857 Interest		132	-	-	-
		8860 - Total		132	-	-	-
		Total Local Revenues		22,290	21,689	20,900	20,350
		Total Revenues & Transfers		22,290	21,689	20,900	20,350
7100 Debt Retirement (M) (H)							
		7101 College Center Bond		22,100	21,500	20,900	20,300
		7100 - Total		22,100	21,500	20,900	20,300
		Total Transfers Out		22,100	21,500	20,900	20,300
		Total Expenditures & Transfers		22,100	21,500	20,900	20,300

STUDENT CENTER FUND SUMMARY

2018-19 Tentative Budget

Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ -	\$ -	\$ -	\$ -
State Revenue	-	-	-	-
Local Revenue	306,291	230,442	241,500	243,000
Transfers In	-	-	-	-
Total Revenues & Transfers	\$ 306,291	\$ 230,442	\$ 241,500	\$ 243,000
Expenditures				
Academic Salaries	\$ -	\$ -	\$ -	\$ -
Classified Salaries	26,140	25,224	25,722	25,974
Benefits	7,487	7,968	19,503	20,490
Supplies & Materials	(2,114)	(4,433)	950	200
Services & Operating	124,723	139,277	173,150	135,587
Equipment	-	-	-	-
Transfers Out	22,100	21,500	20,900	20,300
Total Expenditures & Transfers	\$ 178,335	\$ 189,536	\$ 240,225	\$ 202,551
Surplus/(Deficit)	\$ 127,956	\$ 40,906	\$ 1,275	\$ 40,449

STUDENT CENTER FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8800	Local Revenues (M)	8843	Building Fee	141,526	131,843	120,000	120,000
		8846	Cafeteria Commission	11,197	15,000	15,000	15,000
		8852	Rental of Facilities	-	135	-	-
		8853	A/R not Recorded	1,600	-	-	-
		8857	Interest	1,525	7,773	6,500	8,000
		8868	Prior Year Adjustment	-	(10)	-	-
		8869	Bookstore commission	147,348	75,700	100,000	100,000
		8800 - Total		303,196	230,442	241,500	243,000
8860	Local Interest (M H)	8857	Interest	3,095	-	-	-
		8860 - Total		3,095	-	-	-
		Total Local Revenues		306,291	230,442	241,500	243,000
		Total Revenues & Transfers		306,291	230,442	241,500	243,000
2100	Non-instructional Salaries, Ra	2101	Non-Instructional Classifie	26,118	25,224	25,722	25,974
		2114	NI Classified - Educational li	17	-	-	-
		2100 - Total		26,135	25,224	25,722	25,974
2300	Non-instructional, Other than	2303	Hourly Overtime	5	-	-	-
		2300 - Total		5	-	-	-
		Total Classified Salaries		26,140	25,224	25,722	25,974
3220	PERS, Non-instructional (H M)	2101	Non-Instructional Classifie	4,691	5,269	5,795	6,510
		3220 - Total		4,691	5,269	5,795	6,510
3320	OASDHI, Non-instructional (H M)	2101	Non-Instructional Classifie	1,619	1,564	1,595	1,610
		2114	NI Classified - Educational li	1	-	-	-
		3320 - Total		1,620	1,564	1,595	1,610
3340	Medicare, Non-instructional (H)	2101	Non-Instructional Classifie	379	366	373	377
		3340 - Total		379	366	373	377
3400	Health and Welfare (H M)	3450	Health and Welfare Pymt	-	-	11,290	11,539
		3400 - Total		-	-	11,290	11,539
3520	Unemployment, Non-instructiona	2101	Non-Instructional Classifie	13	13	13	13
		3520 - Total		13	13	13	13
3620	Workers Compensation, Non-inst	2101	Non-Instructional Classifie	784	757	437	442
		2114	NI Classified - Educational li	1	-	-	-
		3620 - Total		784	757	437	442
		Total Benefits		7,487	7,968	19,503	20,490
4500	Non-instructional Supplies (M)	4525	Office Supplies	(2,114)	(4,433)	950	200
		4500 - Total		(2,114)	(4,433)	950	200
		Total Supplies & Materials		(2,114)	(4,433)	950	200
5200	Travel and Conference (H M)	5220	Conference Attendance &	-	555	1,500	-
		5200 - Total		-	555	1,500	-
5400	Insurance (H M)	5401	Insurance (Deductibles, Str	17,545	17,545	17,545	17,545
		5400 - Total		17,545	17,545	17,545	17,545
5500	Utilities and Housekeeping Ser	5501	Electricity	30,566	31,810	33,474	33,474
		5502	Natural Gas	6,536	10,635	9,118	9,118
		5503	Water	8,467	10,091	15,000	15,000
		5504	Telephone	5,260	5,260	5,260	5,260
		5506	Waste Disposal	2,245	2,693	3,500	3,500
		5507	Sewage	2,742	2,742	2,742	2,742
		5511	Custodial Services	45,000	45,000	45,000	45,000

STUDENT CENTER FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
		5514	General Maintenance	360	720	31,362	-
			5500 - Total	101,177	108,951	145,456	114,094
5600	Rents, Leases, and Repairs (H)	5620	Maintenance Agreement	-	-	1,080	-
		5630	Equipment Repair	1,001	12,226	7,569	3,948
			5600 - Total	1,001	12,226	8,649	3,948
5800	Other Services and Expenses (H)	5854	Pymt to ASMPFC from Bkstor	5,000	-	-	-
			5800 - Total	5,000	-	-	-
			Total Services & Operating	124,723	139,277	173,150	135,587
7100	Debt Retirement (M) (H)	7101	College Center Bond	22,100	21,500	20,900	20,300
			7100 - Total	22,100	21,500	20,900	20,300
			Total Transfers Out	22,100	21,500	20,900	20,300
			Total Expenditures & Transf	178,335	189,536	240,225	202,551

BUILDING FUND SUMMARY				
2018-19 Tentative Budget				
Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ -	\$ -	\$ -	\$ -
State Revenue	-	-	-	-
Local Revenue	118,926	127,099	120,000	116,000
Transfers In	-	-	-	-
Total Revenues & Transfers	\$ 118,926	\$ 127,099	\$ 120,000	\$ 116,000
Expenditures				
Academic Salaries	\$ -	\$ -	\$ -	\$ -
Classified Salaries	-	-	-	-
Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Services & Operating	13,119	447,808	416,139	-
Equipment	548	62,653	134,956	336,000
Transfers Out	-	-	-	-
Total Expenditures & Transfers	\$ 13,667	\$ 510,461	\$ 551,095	\$ 336,000
Surplus/(Deficit)	\$ 105,259	\$ (383,362)	\$ (431,095)	\$ (220,000)

BUILDING FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8800	Local Revenues (M)	8857	Interest	25,506	127,099	-	-
			8800 - Total	25,506	127,099	-	-
8860	Local Interest (M H)	8857	Interest	93,420	-	120,000	116,000
			8860 - Total	93,420	-	120,000	116,000
			Total Local Revenues	118,926	127,099	120,000	116,000
			Total Revenues & Transfers In	118,926	127,099	120,000	116,000
5100	Personal Services Contracts	5145	Contract Services	-	-	86,684	-
		5173	Bond Program Mgmt Svc	-	-	199,350	-
		5180	Contract Services (includes so	1,919	393,481	130,105	-
		5186	Contract Serv - Social Science	-	54,328	-	-
			5100 - Total	1,919	447,808	416,139	-
5600	Rents, Leases, and Repairs	5634	Building Repair	3,000	-	-	-
		5671	Plumbing Maintenance/Repai	8,200	-	-	-
			5600 - Total	11,200	-	-	-
			Total Services & Operating	13,119	447,808	416,139	-
6200	Building Improvements (M H)	6205	Heating/Ventilation/Air Condi	669	15,275	-	-
		6269	New construction	(122)	(3,022)	91,417	-
		6270	Construction	-	17,243	15,110	25,000
			6200 - Total	548	29,496	106,527	25,000
6400	Capital Equipment, New (M)	6404	Equipment Purchase - New	-	33,157	28,429	-
		6405	Instructional Equipment - New	-	-	-	311,000
			6400 - Total	-	33,157	28,429	311,000
			Total Equipment	548	62,653	134,956	336,000
			Total Expenditures & Transfers Out	13,667	510,461	551,095	336,000

OPEB FUND SUMMARY					
2018-19 Tentative Budget					
Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget	
Revenues					
Federal Revenue	\$ -	\$ -	\$ -	\$ -	-
State Revenue	-	-	-	-	-
Local Revenue	139,328	86,692	524,024		942,870
Transfers In	400,000	-	-	-	-
Total Revenues & Transfers	\$ 539,328	\$ 86,692	\$ 524,024	\$	942,870
Expenditures					
Academic Salaries	\$ -	\$ -	\$ -	\$ -	-
Classified Salaries	-	-	-	-	-
Benefits	4,000,000	112,014	530,860		942,870
Supplies & Materials	-	-	-	-	-
Services & Operating	-	-	-	-	-
Equipment	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenditures & Transfers	\$ 4,000,000	\$ 112,014	\$ 530,860	\$	942,870
Surplus/(Deficit)	\$ (3,460,672)	\$ (25,322)	\$ (6,836)	\$	-

OPEB FUND DETAIL							
2018-19 Tentative Budget							
Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8800	Local Revenues (M)	8813	OPEB for Restricted Progra	116,081	82,191	109,014	110,850
		8857	Interest	271	4,501	-	-
		8882	Claim Settlement	-	-	412,010	826,720
			8800 - Total	116,352	86,692	521,024	937,570
8860	Local Interest (M H)	8857	Interest	22,976	-	3,000	5,300
			8860 - Total	22,976	-	3,000	5,300
			Total Local Revenues	139,328	86,692	524,024	942,870
8900	Other Revenue (M)	8971	Transfer In - OPEB	400,000	-	-	-
			8900 - Total	400,000	-	-	-
			Total Transfers In	400,000	-	-	-
			Total Revenues & Transfers	539,328	86,692	524,024	942,870
3400	Health and Welfare (H M)	3457	OPEB	4,000,000	112,014	530,860	942,870
			3400 - Total	4,000,000	112,014	530,860	942,870
			Total Benefits	4,000,000	112,014	530,860	942,870
			Total Expenditures & Transf	4,000,000	112,014	530,860	942,870

WORKERS COMPENSATION FUND SUMMARY

2018-19 Tentative Budget

Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ -	\$ -	\$ -	\$ -
State Revenue	-	-	-	-
Local Revenue	1,905	26,110	22,100	21,200
Transfers In	100,000	-	-	-
Total Revenues & Transfers	\$ 101,905	\$ 26,110	\$ 22,100	\$ 21,200
Expenditures				
Academic Salaries	\$ -	\$ -	\$ -	\$ -
Classified Salaries	-	-	-	-
Benefits	(8,784)	(51,311)	-	-
Supplies & Materials	-	-	-	-
Services & Operating	103,347	90,317	92,000	50,000
Equipment	-	-	-	-
Transfers Out	-	-	-	-
Total Expenditures & Transfers	\$ 94,563	\$ 39,007	\$ 92,000	\$ 50,000
Surplus/(Deficit)	\$ 7,341	\$ (12,897)	\$ (69,900)	\$ (28,800)

WORKERS COMPENSATION FUND DETAIL

2018-19 Tentative Budget

Object	Object Name	Account	Account Name	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
8800 Local Revenues (M)		8822	Other Income	1,372	24,656	20,000	20,000
		8857	Interest	108	1,453	2,100	1,200
			8800 - Total	1,480	26,110	22,100	21,200
8860 Local Interest (M H)		8857	Interest	425	-	-	-
			8860 - Total	425	-	-	-
			Total Local Revenue	1,905	26,110	22,100	21,200
8900 Other Revenue (M)		8930	Transfer In from WkComp	100,000	-	-	-
			8900 - Total	100,000	-	-	-
			Total Transfers In	100,000	-	-	-
			Total Revenues & Transfers	101,905	26,110	22,100	21,200
3400 Health and Welfare (H M)		3452	Reinsurance Abatement	(8,784)	(51,311)	-	-
			3400 - Total	(8,784)	(51,311)	-	-
			Total Benefits	(8,784)	(51,311)	-	-
5100 Personal Services Contracts (H)		5180	Contract Services (include	103,347	90,317	92,000	50,000
			5100 - Total	103,347	90,317	92,000	50,000
			Total Services & Operating	103,347	90,317	92,000	50,000
			Total Expenditures & Transf	94,563	39,007	92,000	50,000

All FUNDS SUMMARY											
2018-19 Tentative Budget											
Description	General Fund		Child Development		Capital Outlay		Self Insurance		College Center		Total
	Unrestricted	Restricted	Unrestricted	Restricted					Bond	Parking	
Revenues											
Federal Revenue	\$ 10,300	\$ 1,796,760	\$ 18,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,825,544
State Revenue	\$ 19,144,947	\$ 5,802,596	\$ 362,354	\$ 716,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,026,360
Local Revenue	\$ 24,307,556	\$ 1,043,566	\$ 80,350	\$ -	\$ 7,385,138	\$ 532,000	\$ 20,350	\$ 243,000	\$ 116,000	\$ 942,870	\$ 34,692,030
Transfers In	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Revenues & Transfers	\$ 43,462,803	\$ 8,642,922	\$ 561,188	\$ 716,463	\$ 7,385,138	\$ 532,000	\$ 20,350	\$ 243,000	\$ 116,000	\$ 942,870	\$ 62,643,934
Expenditures											
Academic Salaries	\$ 15,184,142	\$ 2,176,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,360,991
Classified Salaries	\$ 7,064,315	\$ 1,772,781	\$ 337,228	\$ -	\$ -	\$ 275,760	\$ -	\$ 25,974	\$ -	\$ -	\$ 9,476,059
Benefits	\$ 14,009,082	\$ 1,693,586	\$ 145,557	\$ -	\$ -	\$ 233,500	\$ -	\$ 20,490	\$ -	\$ 942,870	\$ 17,045,086
Supplies & Materials	\$ 462,182	\$ 298,318	\$ 21,484	\$ -	\$ -	\$ 18,000	\$ -	\$ 200	\$ -	\$ -	\$ 800,184
Services & Operating	\$ 6,406,143	\$ 1,657,635	\$ -	\$ 289,007	\$ 7,318,867	\$ 12,250	\$ -	\$ 135,587	\$ -	\$ -	\$ 15,869,489
Equipment	\$ 167,356	\$ 196,545	\$ -	\$ 418,456	\$ -	\$ -	\$ -	\$ -	\$ 336,000	\$ -	\$ 1,118,357
Transfers Out	\$ 169,583	\$ 847,207	\$ -	\$ -	\$ 66,271	\$ 14,700	\$ 20,300	\$ 20,300	\$ -	\$ -	\$ 1,138,361
Total Expenditures & Transfers	\$ 43,462,803	\$ 8,642,922	\$ 504,270	\$ 707,463	\$ 7,385,138	\$ 554,210	\$ 20,300	\$ 202,551	\$ 336,000	\$ 942,870	\$ 62,808,527
Surplus/(Deficit)	\$ 0	\$ 0	\$ 56,918	\$ 9,000	\$ -	\$ (22,210)	\$ 50	\$ 40,449	\$ (220,000)	\$ -	\$ (164,593)

FIDUCIARY FUNDS SUMMARY

2018-19 Tentative Budget

Description	Scholarship & Loan		Trust Funds		ORR Estate		Associated Students		Student Financial Aid		Total
Total Revenues & Transfers	\$	4,000,000	\$	3,395,000	\$	30,000	\$	80,000	\$	6,519,310	\$ 14,024,310
Total Expenditures & Transfers	\$	4,000,000	\$	3,395,000	\$	30,000	\$	80,000	\$	6,519,310	\$ 14,024,310
Surplus/(Deficit)	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -

2018-19 Tentative Budget

MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

Presentation Contents

- ▶ May Revise/June Enacted 2018-19 State Budget
- ▶ Budget Development Regulations
- ▶ Key Budget Assumptions
- ▶ Unrestricted General Fund
- ▶ Supplemental Budget Schedules
- ▶ Other District Funds
- ▶ MPC Fiduciary Funds

2018-19 May Revise (page 5)

- ▶ Included a revised funding formula starting July 1, 2018.
 - ▶ 60% FTES, 20% Income, 20% Completion.
 - ▶ 2018-19 COLA (2.71%) would be one-time for revenue frozen districts.
 - ▶ Full implementation would occur during the 2019-20 fiscal year.
 - ▶ For district's who are not funded on new proposed model:
 - ▶ Revenue will be frozen at 2017-18 levels (per FTES).
 - ▶ 12 out of 72 district's based on the Department of Finance simulations.
- ▶ Includes the continued proposal for an online community college.
 - ▶ No change in funding levels: \$100M one-time, \$20M ongoing
 - ▶ Changes were made in employee representation, governance & accreditation standards.

2018-19 Enacted Budget

- ▶ The Governor has reached a budget agreement with leaders from both the Senate & Assembly.
 - ▶ Budget agreement includes:
 - 3 year phase in of a new funding formula
 - 2018-19 – 70% FTES, 20% Equity, 10% Student Success
 - 2019-20 – 65% FTES, 20% Equity, 15% Student Success
 - 2020-21 – 60% FTES, 20% Equity, 20% Student Success
 - A provision that will guarantee all colleges at least a cost-of-living increase for three years.
 - Online community college included in budget - \$100M one-time + \$20M ongoing

Budget Development Regulations & Structure (pages 6 -10)

- ▶ Budget was developed in accordance with Title 5 regulations.
 - ▶ Title 5, Section 58311 (page 6).
- ▶ Separate & unique budgets were developed for all district funds
 - ▶ Per the California Community College Budget & Accounting Manual (BAM).
 - ▶ Description and purpose of all district funds are identified in the budget (page 7).
- ▶ MPC Board Policy 6200 – Budget Preparation (page 10)

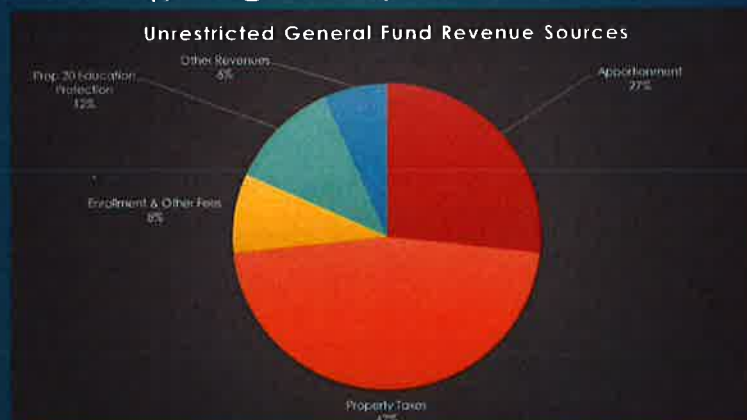
Key Budget Assumptions (page 9)

- ▶ The Tentative Budget is balanced.
- ▶ 2017-18 Revenue (6,700 FTEs) + One-time COLA of 2.71% (\$1.05M).
- ▶ Resources are allocated to fund a schedule for 6,700 FTEs.
- ▶ Revenue deficit factor budgeted at 1% (400k).
- ▶ PERS and STRS increases included in benefit budgets (increases of 2.57% and 1.85%, respectively).
- ▶ OPEB Annual Required Contribution (ARC) included within budget.
 - ▶ \$826K from the General Fund & \$117K from the Restricted Funds.

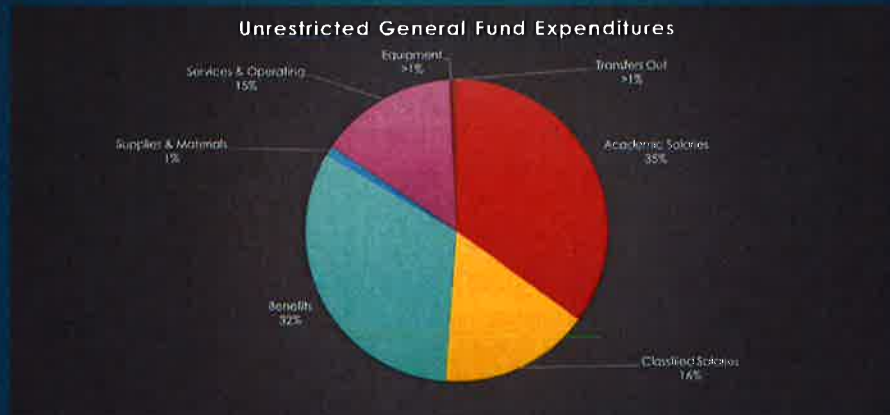
Unrestricted General Fund Summary (page 11)

UNRESTRICTED GENERAL FUND SUMMARY				
2018-19 Tentative Budget				
Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Federal Revenue	\$ 2,349	\$ 12,148	\$ 10,300	\$ 10,300
State Revenue	19,818,748	17,513,401	19,146,312	19,144,947
Local Revenue	23,053,270	25,231,201	22,842,462	24,307,556
Transfers In	-	2,031,765	-	-
Total Revenues & Transfers	\$ 42,874,367	\$ 44,788,515	\$ 41,999,074	\$ 43,462,803
Expenditures				
Academic Salaries	\$ 15,122,308	\$ 15,246,195	\$ 14,779,435	\$ 15,215,222
Classified Salaries	7,103,255	7,204,502	6,880,316	7,031,483
Benefits	10,376,389	11,725,779	13,212,799	14,010,834
Supplies & Materials	684,246	615,783	507,570	462,182
Services & Operating	5,618,295	6,854,280	6,227,275	6,406,143
Equipment	502,044	199,271	220,051	167,356
Transfers Out	925,220	1,600,648	171,629	169,583
Total Expenditures & Transfers	\$ 40,331,758	\$ 43,446,458	\$ 41,999,074	\$ 43,462,803
Surplus/(Deficit)	\$ 2,542,609	\$ 1,342,057	\$ (0)	\$ 0

Unrestricted General Fund Revenues (page 28)



Unrestricted General Fund Expenditures (page 28)



Unrestricted General Fund Budget by Department (page 29)

- ▶ The 2018-19 Tentative Budget unrestricted general fund is shown by cost center (department).
 - ▶ Expenditures are broken out by major state reporting classifications.
 - ▶ Consolidation of department budget packets.

UNRESTRICTED GENERAL FUND DETAIL - BY COST CENTER								
2018-19 Tentative Budget								
Cost Centers (Departments)	Academic Salaries	Classified Salaries	Benefits	Supplies & Materials	Services & Operating	Equipment	Transfers Out	Grand Total
Academic Senate (M)	\$ 89,888	\$ -	\$ 7,760	\$ -	\$ 2,300	\$ -	\$ -	\$ 99,948
Accreditation (M)	\$ -	\$ -	\$ -	\$ -	\$ 25,091	\$ -	\$ -	\$ 25,091
Adjunct Faculty Contingency (M)	\$ 208,200	\$ -	\$ 99,972	\$ -	\$ -	\$ -	\$ -	\$ 308,172
Administration of Justice (M)	\$ 84,230	\$ -	\$ 14,624	\$ 250	\$ -	\$ -	\$ -	\$ 99,104
Admissions and Records (M)	\$ -	\$ 380,399	\$ 134,964	\$ 10,000	\$ 14,697	\$ -	\$ -	\$ 530,044

Unrestricted General Fund Total Computational Revenues (page 32)

UNRESTRICTED GENERAL FUND SUMMARY				
Total Computational Revenue - 2018-19 Tentative Budget				
Description	2015-16 Actuals	2016-17 Actuals	2017-18 Revised Budget	2018-19 Tentative Budget
Revenues				
Property Taxes	\$ 19,056,705	\$ 20,324,736	\$ 18,866,522	\$ 20,341,474
Student Enrollment Fees	3,022,233	2,950,882	2,890,731	2,890,731
Prop 30 EPA	5,353,807	5,234,963	5,227,252	5,073,759
Apportionment	8,378,539	8,728,804	11,887,503	11,619,475
Total Computational Revenue**	\$35,811,284	\$37,239,385	\$38,872,008	\$39,925,439
** Revenue generated by FTES				

5 Year Spending History – Unrestricted General Fund (page 33)

- ▶ A 5 year unrestricted general fund spending history.
- ▶ Includes last 5 closed & audited fiscal year.
- ▶ Shows both revised budget and actual expenses.
- ▶ Expenditures shown by major object code.

		5 Year Expenditure Budget & Actual History - Unrestricted General Fund									
		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Object	Object Name	Revised Budget	Actuals	Revised Budget	Actuals	Revised Budget	Actuals	Revised Budget	Actuals	Revised Budget	Actuals
1100	Instructor Salaries, Regular	\$ 6,079,635	\$ 6,040,440	\$ 6,140,543	\$ 6,278,431	\$ 6,567,810	\$ 6,497,577	\$ 7,241,282	\$ 6,724,120	\$ 7,188,900	\$ 6,911,038
1200	Non-instructional Salaries, Re	\$ 2,647,825	\$ 2,631,715	\$ 2,806,470	\$ 2,772,347	\$ 3,790,129	\$ 2,512,622	\$ 2,667,650	\$ 2,682,786	\$ 2,819,034	\$ 2,866,581
1300	Instructional Salaries, Other	\$ 5,648,558	\$ 4,993,437	\$ 5,072,605	\$ 5,417,118	\$ 4,999,667	\$ 5,118,779	\$ 5,061,595	\$ 5,344,278	\$ 5,176,701	\$ 5,228,754
1400	Non-instructional Salaries, Ot	\$ 266,440	\$ 279,070	\$ 328,489	\$ 298,638	\$ 202,178	\$ 220,548	\$ 279,187	\$ 811,075	\$ 300,486	\$ 244,821
Total Academic Salaries		\$ 14,043,536	\$ 13,954,749	\$ 14,348,111	\$ 14,764,534	\$ 14,549,579	\$ 14,844,526	\$ 15,249,662	\$ 15,122,308	\$ 15,595,121	\$ 15,246,195
2100	Non-instructional Salaries, Re	\$ 5,951,151	\$ 5,811,181	\$ 5,878,354	\$ 5,684,255	\$ 5,534,987	\$ 5,460,904	\$ 5,848,841	\$ 5,411,630	\$ 5,835,739	\$ 5,410,179
2200	Instructional Aides, Regular	\$ 802,222	\$ 791,944	\$ 875,063	\$ 857,062	\$ 774,784	\$ 746,428	\$ 758,753	\$ 777,838	\$ 784,952	\$ 744,600
2300	Non-instructional, Other than	\$ 248,546	\$ 399,260	\$ 360,407	\$ 395,321	\$ 158,185	\$ 340,286	\$ 272,255	\$ 361,865	\$ 265,848	\$ 464,586
2400	Instructional Aides, Other tha	\$ 647,621	\$ 592,860	\$ 667,283	\$ 629,432	\$ 538,087	\$ 533,260	\$ 555,511	\$ 551,223	\$ 577,844	\$ 585,197
Total Classified Salaries		\$ 7,649,540	\$ 7,595,245	\$ 7,779,056	\$ 7,564,071	\$ 7,086,153	\$ 7,080,888	\$ 7,513,457	\$ 7,103,255	\$ 7,474,583	\$ 7,204,502

All Other District Funds (Summary on page 63)

All FUNDS SUMMARY												
2018-19 Tentative Budget												
	General Fund	General Fund	Child	College Center								
Description	Unrestricted	Restricted	Development	Capital Outlay	Self Insurance	Parking	Bond	College Center	Building	OPEB	Work Comp.	Total
Total Revenues & Transfers	\$ 43,462,803	\$ 8,642,922	\$ 561,188	\$ 716,463	\$ 7,385,138	\$ 532,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,300,514
Total Expenditures & Transfers	\$ 43,462,803	\$ 8,642,922	\$ 504,270	\$ 707,463	\$ 7,385,138	\$ 554,210	\$ 20,300	\$ 202,551	\$ 336,000	\$ 942,870	\$ 50,000	\$ 62,808,527
Surplus/(Deficit)	\$ 0	\$ 0	\$ 56,918	\$ 9,000	\$ -	\$ (22,210)	\$ (20,300)	\$ (202,551)	\$ (336,000)	\$ (942,870)	\$ (50,000)	\$ (1,508,013)
Budget Page	11	34	44	48	50	52	55	56	59	61	62	

Fiduciary Funds (page 64)

FIDUCIARY FUNDS SUMMARY						
2018-19 Tentative Budget						
Description	Scholarship & Loan	Trust Funds	ORR Estate	Associated Students	Student Financial Aid	Total
Total Revenues & Transfers	\$ 4,000,000	\$ 3,395,000	\$ 30,000	\$ 80,000	\$ 6,519,310	\$14,024,310
Total Expenditures & Transfers	\$ 4,000,000	\$ 3,395,000	\$ 30,000	\$ 80,000	\$ 6,519,310	\$14,024,310
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. E

Fiscal Services
College Area

Proposal:

That the Governing Board declares as surplus the following Club Car:
Model, Carryall 6, serial number JR0804-864422, Asset tag 420106

Background:

The Club Car was purchased on 1/9/2008 for \$10,349. The Club Cart was damaged in an accident. The cost to repair it was \$4,405.70 which exceeds the value.

Budgetary Implications:


None.

☒ **RESOLUTION: BE IT RESOLVED**, that the Governing Board declares as surplus the Club Car and direct the disposal of this item in accordance with Board guidelines and Education Code requirements.

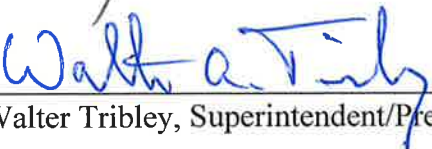
Recommended By: _____


David J. Martin, Vice President of Administrative Services

Prepared By: _____


Mary Weber, Purchasing Coordinator

Agenda Approval: _____


Dr. Walter Tribley, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business F

Fiscal Services
College Area

Proposal:

That the Board declares as surplus the following Fire Vehicles:

1988 Spart FMC Fire Engine, VIN S9AT6L03JC185789

1982 Chevrolet Step Van 30, VIN 1GCJP32M8G3322850

Background:

The Fire vehicles were donated to MPC and are now surplus to our program. The 1988 Spart FMC Fire Engine was donated by Carmel Highlands Fire on March 2, 2010 and is not safe to use in the training program. The 1986 Chevrolet Step Van 30 was donated by the City of Santa Cruz on September 10, 2012 and is not safe to use in the training program.

Budgetary Implications:


None.

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

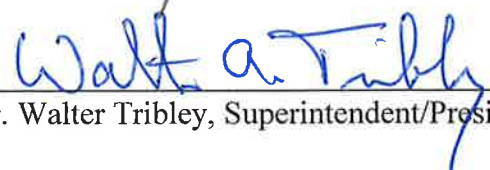
Recommended By: _____


David J. Martin, Vice President of Administrative Services

Prepared By: _____


Mary Weber, Purchasing Coordinator

Agenda Approval: _____


Dr. Walter Tribley, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. G

Superintendent/President
College Area

Proposal:

That the Governing Board approves the agreement with Lozano Smith, Attorneys at Law, for legal services.

Background:

Lozano Smith has provided legal services to the district for the past several years. The agreement and fee schedule are attached.

Budgetary Implications:

Funds for legal services have been budgeted in the 2018-19 Budget.

☒ **RESOLUTION: BE IT RESOLVED**, that the agreement between Monterey Peninsula Community College District and Lozano Smith, Attorneys at Law, for the provision of legal services for the 2018-19 fiscal year, be approved.

Recommended By: Dr. Walter Tribley, Superintendent/President

Prepared By:

Shawn Anderson

Shawn Anderson, Assistant to the Superintendent/President

Agenda Approval:

Walter Tribley

Dr. Walter Tribley, Superintendent/President

AGREEMENT FOR LEGAL SERVICES

THIS AGREEMENT is effective July 1, 2018, between the MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT ("Client") and the law firm of LOZANO SMITH, LLP ("Attorney") (each a "Party" and collectively the "Parties"). Attorney shall provide legal services as requested by Client on the following terms and conditions:

- I. **ENGAGEMENT.** Client hires Attorney as its legal counsel with respect to matters the Client refers to Attorney. Attorney shall provide legal services to represent Client in such matters, keep Client informed of significant developments and respond to Client's inquiries regarding those matters. Client understands that Attorney cannot guarantee any particular results, including the costs and expenses of representation. Client agrees to be forthcoming with Attorney, to cooperate with Attorney in protecting Client's interests, to keep Attorney fully informed of developments material to Attorney's representation of client, and to abide by this Agreement. Client is hereby advised of the right to seek independent legal advice regarding this Agreement.
- II. **RATES TO BE CHARGED.** Client agrees to pay Attorney for services rendered based on the attached rate schedule. Agreements for legal fees on other-than-an-hourly basis may be made by mutual agreement for special projects (including as set forth in future addenda to this Agreement).
- III. **REIMBURSEMENT.** Client agrees to reimburse Attorney for actual and necessary expenses and costs incurred in the course of providing legal services to Client, including but not limited to expert, consultant, mediation and arbitration fees. Attorney shall not be required to advance costs on behalf of Client over the amount of \$1,000 unless otherwise agreed to in writing by Attorney. Typical expenses advanced for Client, without prior authorization, include messenger fees, witness fees, expedited delivery charges, travel expenses, court reporter fees and transcript fees. Client authorizes Attorney to retain experts or consultants to perform services for Client in relation to litigation or Specialized Services.
- IV. **MONTHLY INVOICES.** Attorney shall send Client a statement for fees and costs incurred every calendar month (the "Statement"). Statements shall set forth the amount, rate and description of services provided. Client shall pay Attorney's Statements within thirty (30) calendar days after receipt. An interest charge of one percent (1%) per month shall be assessed on balances that are more than thirty (30) calendar days past due, not to exceed 10% per annum.
- V. **COMMUNICATIONS BETWEEN ATTORNEY AND CLIENT.** The Parties recognize that all legal advice provided by Attorney is protected by the Attorney-Client and Work Product Privileges. In addition to regular telephone, mail and other common business communication methods, Client hereby authorizes Attorney to use facsimile transmissions, cellular telephone calls and text, unencrypted email, and other electronic transmissions in communicating with

Client. Unless otherwise instructed by Client, any such communications may include confidential information.

VI. **POTENTIAL AND ACTUAL CONFLICTS OF INTEREST.** If Attorney becomes aware of any potential or actual conflict of interest between Client and one or more other clients represented by Attorney, Attorney will comply with applicable laws and rules of professional conduct.

VII. **INDEPENDENT CONTRACTOR.** Attorney is an independent contractor and not an employee of Client.

VIII. **TERMINATION.**

a. **Termination by Client.** Client may discharge Attorney at any time, with or without cause, by written notice to Attorney.

b. **Termination by Mutual Consent or by Attorney.** Attorney may terminate its services at any time with Client's consent or for good cause. Good cause exists if (a) Client fails to pay Attorney's Statement within sixty (60) calendar days of its date, (b) Client fails to comply with other terms of this Agreement, including Client's duty to cooperate with Attorney in protecting Client's interests, (c) Client has failed to disclose material facts to Attorney or (d) any other circumstance exists that requires termination of this engagement under the ethical rules applicable to Attorney. Additionally, to the extent allowed by law, Attorney may decline to provide services on new matters or may terminate the Agreement without cause upon written notice to Client if Attorney is not then providing any legal services to Client.

c. **Following Termination.** Upon termination by either Party: (i) Client shall promptly pay all unpaid fees and costs for services provided or costs incurred pursuant to this Agreement up to the date of termination; (ii) unless otherwise required by law or agreed to by the Parties, Attorney will provide no legal services following notice of termination; (iii) Client will cooperate with Attorney in facilitating the orderly transfer of any outstanding matters to new counsel, including promptly signing a substitution of counsel form at Attorney's request; and (iv) Client shall, upon request, be provided the Client's file maintained for the Client by Attorney and shall sign acknowledgment of receipt upon delivery of that file. For all Statements received by Client from Attorney prior to the date of termination, Client's failure to notify Attorney in writing of any disagreement with either the services performed or the charges for those services as shown in the Statement within thirty (30) calendar days of the date of termination shall be deemed Client's acceptance of and agreement with the Statement. For any billing appearing for the first time on a Statement received by Client from Attorney after the date of termination, failure to notify Attorney in writing of any disagreement with either the services performed or the charges for those services within thirty (30) calendar days from receipt of the Statement shall be deemed to signify Client's acceptance of and agreement with the Statement.

IX. MAINTENANCE OF INSURANCE. Attorney agrees that, during the term of this Agreement, Attorney shall maintain liability and errors and omissions insurance.

X. CONSULTANT SERVICES. Attorney works with professional consultants that provide services, including but not limited to investigations, public relations, educational consulting, leadership mentoring and development, financial, budgeting, management auditing, board/superintendent relations, administrator evaluation and best practices, and intergovernmental relations. Attorney does not share its legal fees with such consultants. Attorney may offer these services to Client upon request.

XI. DISPUTE RESOLUTION.

a. Mediation. Except as otherwise set forth in this section, Client and Attorney agree to make a good faith effort to settle any dispute or claim that arises under this Agreement through discussions and negotiations and in compliance with applicable law. In the event of a claim or dispute, either Party may request, in writing to the other Party, to refer the dispute to mediation. This request shall be made within thirty (30) calendar days of the action giving rise to the dispute. Upon receipt of a request for mediation, both Parties shall make a good faith effort to select a mediator and complete the mediation process within sixty (60) calendar days. The mediator's fee shall be shared equally between Client and Attorney. Each Party shall bear its own attorney fees and costs. Whenever possible, any mediator selected shall have expertise in the area of the dispute and any selected mediator must be knowledgeable regarding the mediation process. No person shall serve as mediator in any dispute in which that person has any financial or personal interest in the outcome of the mediation. The mediator's recommendation for settlement, if any, is non-binding on the Parties. Mediation pursuant to this provision shall be private and confidential. Only the Parties and their representatives may attend any mediation session. Other persons may attend only with the written permission of both Parties. All persons who attend any mediation session shall be bound by the confidentiality requirements of California Evidence Code section 1115, et seq., and shall sign an agreement to that effect. Completion of mediation shall be a condition precedent to arbitration, unless the other Party refuses to cooperate in the setting of mediation.

b. Dispute Regarding Fees. Any dispute as to attorney fees and/or costs charged under this Agreement shall to the extent required by law be resolved under the California Mandatory Fee Arbitration Act (Bus. & Prof. Code §§ 6200, et seq.).

c. Binding Arbitration. Except as otherwise set forth in section (b) above, Client and Attorney agree to submit all disputes to final and binding arbitration, either following mediation which fails to resolve all disputes or in lieu of mediation as may be agreed by the Parties in writing. Either Party may make a written request to the other for arbitration. If made in lieu of mediation, the request must be made within sixty (60) calendar days of the action giving rise to the dispute. If the request for arbitration is made following an unsuccessful attempt to mediate the Parties' disputes, the request must be made within ten (10) calendar days of termination of the mediation. The Parties shall

make a good faith attempt to select an arbitrator and complete the arbitration within ninety (90) calendar days. If there is no agreement on an arbitrator, the Parties shall use the Judicial Arbitration and Mediation Service (JAMS). The arbitrator's qualifications must meet the criteria set forth above for a mediator, except, in addition, the arbitrator shall be an attorney unless otherwise agreed by the Parties. The arbitrator's fee shall be shared equally by both Parties. Each Party shall bear its own attorney fees and other costs. The arbitrator shall render a written decision and provide it to both Parties. The arbitrator may award any remedy or relief otherwise available in court and the decision shall set forth the reasons for the award. The arbitrator shall not have any authority to amend or modify this agreement. Any arbitration conducted pursuant to this paragraph shall be governed by California Code of Civil Procedure sections 1281, et seq. By signing this Agreement, Client acknowledges that this agreement to arbitrate results in a waiver of Client's right to a court or jury trial for any fee dispute or malpractice claim. This also means that Client is giving up Client's right to discovery and appeal. If Client later refuses to submit to arbitration after agreeing to do so, Client maybe ordered to arbitrate pursuant to the provisions of California law. Client acknowledges that before signing this Agreement and agreeing to binding arbitration, Client is entitled, and has been given a reasonable opportunity, to seek the advice of independent counsel.

d. Effect of Termination. The terms of this section shall survive the termination of the Agreement.

XII. ENTIRE AGREEMENT. This Agreement with its exhibit supersedes any and all other prior or contemporaneous oral or written agreements between the Parties. Each Party acknowledges that no representations, inducements, promises or agreements have been made by any person which are not incorporated herein, and that any other agreements shall be void. Furthermore, any modification of this Agreement shall only be effective if in writing signed by all Parties hereto.

XIII. SEVERABILITY. Should any provision of this Agreement be held by a court of competent jurisdiction to be invalid, void or unenforceable, but the remainder of the Agreement can be enforced without failure of material consideration to any Party, then this Agreement shall not be affected and it shall remain in full force and effect, unless amended or modified by mutual consent of the Parties; provided, however, that if the invalidity or unenforceability of any provision of this Agreement results in a material failure of consideration, then, to the extent allowed by law, the Party adversely affected thereby shall have the right in its sole discretion to terminate this Agreement upon providing written notice of such termination to the other Party.

XIV. NON-WAIVER. None of the provisions of this Agreement shall be considered waived by either Party unless such waiver is specified in writing.

XV. NO THIRD PARTY RIGHTS. This Agreement shall not create any rights in, or inure to the benefit of, any third party.

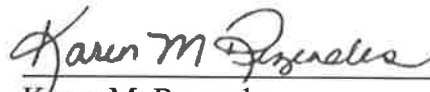
XVI. ASSIGNMENT. The terms of this Agreement may not be assigned to any third party. Neither Party may assign any right of recovery under or related to the Agreement to any third party.

SO AGREED:

MONTEREY PENINSULA COMMUNITY
COLLEGE DISTRICT

LOZANO SMITH, LLP

Walter Tribley, Ph.D. Date
Superintendent/President

 May 30, 2018

Karen M. Rezendes Date
Managing Partner

PROFESSIONAL RATE SCHEDULE
FOR MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT
(Effective July 1, 2018)

1. HOURLY PROFESSIONAL RATES

Client agrees to pay Attorney by the following standard hourly rate*:

Partner** / Senior Counsel / Of Counsel	\$ 275 - \$ 300 per hour
Associate	\$ 215 - \$ 275 per hour
Paralegal / Law Clerk	\$ 135 - \$ 155 per hour
Consultant	\$ 135 - \$ 195 per hour

* Rates for individual attorneys within each category above vary based upon years of experience. Specific rates for each attorney are available upon request.

** Rates for work performed by Senior Partners with 20 years of experience or more may range from \$300 - \$350 per hour.

2. BILLING PRACTICE

Lozano Smith will provide a monthly, itemized Statement for services rendered. Time billed is broken into 1/10 (.10) hour increments, allowing for maximum efficiency in the use of attorney time. Invoices will clearly indicate the department or individuals for whom services were rendered.

Written responses to audit letter inquiries will be charged to Client on an hourly basis, with the minimum charge for such responses equaling .5 hours. Travel time shall be prorated if the assigned attorney travels for two or more clients on the same trip.

3. COSTS AND EXPENSES

In-office copying/electronic communication printing	\$ 0.25 per page
Facsimile	\$ 0.25 per page
Postage	Actual Usage
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.

Monterey Peninsula Community College District Governing Board Agenda

June 27, 2018

New Business Agenda Item No. H

Administrative Services
College Area

Proposal:

That the Governing Board approve the renewal of the independent contract with Agile Research & Technology, Inc. for professional services as related to Information Technology (IT) projects as required from July 1, 2018 through June 30, 2019.

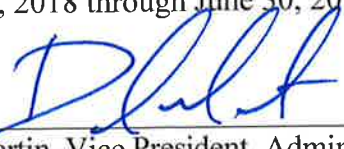
Background:

Agile Research and Technology will provide Monterey Peninsula College (MPC) the onsite project management services of Ms. Kristin Darken throughout the 2018-19 fiscal year. MPC uses numerous software applications and IT systems on campus. In order to use these systems effectively it is imperative that campus constituents have access to appropriate guidance, training and support to ensure these costly systems are used efficiently and effectively to support student and campus needs. Since 2014, the duties of this project manager have expanded to include other IT projects (Google Apps, Waitlist, MPC Intranet). In 2018-19, this project manager will continue to provide support and training in these systems and formalize a professional development solution for the campus community for applications and systems supported by IT, in addition to her duties as the college's Webmaster. This contract will include additional work over the next fiscal year including, but not limited to the following: building an employee professional development website, support and assist campus employees in a variety of technology needs, and improve the efficiency of MPC's Google Apps.

Budgetary Implications: The professional services through this independent contract are based upon \$40 per hour with monthly hours ranging from 120 to 176 hours. Payment will be made following receipt of monthly invoices not to exceed \$76,480 for the term of this independent contract. These services will be funded through the IT Department's unrestricted general fund budget.

☒ **RESOLUTION: BE IT RESOLVED** That the Governing Board approve the renewal of the independent contract with Agile Research & Technology, Inc. for professional services as related to IT projects as required from July 1, 2018 through June 30, 2019.


Recommended By:


David Martin, Vice President, Administrative Services

Prepared By:


Suzanne Ammons, Administrative Assistant

Agenda Approval:


Dr. Walter Tribley, Superintendent/President

MPC Website, Social Media & Campus IT Training

Project Management, Training and Support Services
May 21, 2018

Prepared for: Michael Midkiff, Chief Information Systems Officer

Prepared by: Kristin Darken, Project Manager/Communications & Training (IT Project Management, Campus IT Training, Website & Social Media)

Monterey Peninsula College uses numerous software applications and IT systems on campus. In order to use these systems effectively it is imperative that campus constituents have access to appropriate guidance, training and support to ensure these costly systems are used efficiently and effectively to support student and campus needs. These training and support needs became apparent with the migration of the website to VisionLive in 2014. At that time a contractor with significant experience in IT project management, training and support, and instructional design was brought on campus to support the transition. Since 2014, the duties of this project manager have expanded to include other IT projects (Google Apps, Waitlist, MPC Intranet). In 2018-19 this project manager will continue to provide support and training in these systems and formalize a professional development solution for the campus community for applications and systems supported by IT, in addition to her duties as Webmaster and Social Media coordinator.

Work required in this phase includes:

Professional Development:

- Build a professional development website for faculty and staff in an easily accessible location (Intranet or Canvas) with short videos, documentation, links to resources for various software system and applications used on campus
- Develop formalized training sessions for face-to-face training on software systems and applications used on campus
- Develop centralized repository of training materials and instructional specialists and technicians on campus

Project Management:

- Manage and Support additional IT Projects as required, with a primary focus on needs assessment, campus communication and training needs

Website Support:

- Evaluate, improve, and update the MPC public website across the entire campus (Academic Affairs, Administrative Services, President's Office, and Student) to increase student access to processes and programs to enhance student success and increase community awareness
- Coordinate with the website vendor on updating features and aesthetics of MPC public website
- Coordinate with vendor to address any technical issues to ensure site is stable and reliable

- Conduct quality assurance checks on site (broken links, misspellings, accessibility, improving SEO) to increase site usability and performance
- Coordinate, support, and provide technical training for all departments on campus to educate them on the features and tools within the system - to ensure CMS is used to its fullest capabilities
- Continue to develop content for portions of the website that are currently barren, revise content on site that is not student-centered.
- Provide photography and graphic design services in support of the website.

Social Media:

- Develop and implement a full social media strategy for MPC
- Produce calendar to schedule postings to ensure content is fresh and channels are updated regularly
- Produce content to post in all social media networks
- Coordinate with groups on campus (Athletics, Student Clubs, Academic programs (Great Books, Creative Writing, etc..)) who have their own outlets to ensure consistency and appropriate messaging and provide ease of use in cross-pollination

Google Apps:

- Evaluate and improve processes across campus to utilize Google Apps to increase efficiencies and improve collaboration across departments and programs (e.g.: Google Sites as intranet solution to replace MyMPC, Team Drives versus Network Shares, etc..)
- Develop documentation and customized solutions using Google Apps for various departments and programs on campus

Payment for Project Management/Webmaster/Communications & Training services as defined above are broken down on a monthly basis as follows:

Month	Pay detail	Rate	Total	Payment Due Date
July 2018	168 hours	\$ 40	\$ 6720	Aug 15, 2018
August 2018	168 hours	\$ 40	\$ 6720	Sep 14, 2018
September 2018	152 hours	\$ 40	\$ 6080	Oct 15, 2018
October 2018	168 hours	\$ 40	\$ 6720	Nov 15, 2018
November 2018	152 hours	\$ 40	\$ 6080	Dec 14, 2018
December 2018	120 hours	\$ 40	\$ 4800	Jan 15, 2019
January 2019	176 hours	\$ 40	\$ 7040	Feb 15, 2019
February 2019	144 hours	\$ 40	\$ 5760	Mar 15, 2019
March 2019	168 hours	\$ 40	\$ 6720	Apr 15, 2019
April 2019	168 hours	\$ 40	\$ 6720	May 15, 2019
May 2019	168 hours	\$ 40	\$ 6720	June 14, 2019
June 2019	160 hours	\$ 40	\$ 6400	July 12, 2019
Contract Total			\$ 76,480	

MPC Authorized Signature: _____

Agile Research & Technology: _____
(Federal Tax ID: 26-4215472)

MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

INDEPENDENT CONTRACTOR AGREEMENT

(Lecturers, Presenters, Consultants)

This agreement is made and entered into this _____ day of _____ by and Between **Agile Research & Technology, Inc.** "INDEPENDENT CONTRACTOR") and MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT (MPC).

WHEREAS, MPC is authorized by Section 53060 of the California Government Code to contract with and retain independent contractors; and

WHEREAS, MPC finds that the INDEPENDENT CONTRACTOR is specially trained and experienced and competent to perform special services to MPC,

NOW THEREFORE, MPC and INDEPENDENT CONTRACTOR agree as follows:

1. INDEPENDENT CONTRACTOR shall provide the following specific services as outlined in the attached document "MPC Website, Social Media & Google Apps" of January 13, 2017, and abbreviated below:

Project Management/Webmaster/Communications & Training services

- Professional Development / IT Training (Google etc.)
 - Website Support
 - Social Media
 - Additional – Managing and supporting additional IT Projects as required.
2. MPC shall pay INDEPENDENT CONTRACTOR for his/her services at \$40 per hour with monthly hours ranging from 128 hours to 176 hours. Payment is due mid-month in accordance with the attached document. Total paid to INDEPENDENT CONTRACTOR not to exceed \$76,480 for term of agreement. Agreement is renewable by mutual agreement of MPC and INDEPENDENT CONTRACTOR. Payment upon receipt of invoices.
 3. TERM: The contract services are for the period from July 1, 2018 through June 30, 2019.
 4. INDEPENDENT CONTRACTOR shall in the performance of this Agreement be and act as an Independent Contractor providing the necessary tools and equipment.
 5. INDEPENDENT CONTRACTOR shall assume all expenses incurred in connection with the performance of this Agreement unless otherwise specified in paragraph 2 above. The fees specified, unless otherwise indicated and agreed to, shall be the only obligation of MPC. While engaged in carrying out and complying with any of the terms and conditions of this Agreement, INDEPENDENT CONTRACTOR is not an officer, agent or employee of MPC.
 6. Independent Contractor shall indemnify, and hold the College, its officers, employees, or agents harmless from and against any and all liability, loss, or expense, including attorney fees, or claims for injury or damages arising out of the performance of this Agreement. The INDEPENDENT CONTRACTOR at his/her expense, cost, or risk shall also defend any and all actions, suits, or other legal proceedings that may be brought or instituted against the College, its officers, agents thereof on any claim or demand, and pay to satisfy any judgment that may be rendered against the College, but only in proportion to and to the extent that such liability, loss, expense, attorneys' fees, or claims for injury or damages are caused by or result from a disregard for this agreement or the negligent or intentional acts or omissions of the INDEPENDENT CONTRACTOR.

7. Upon mutual agreement in writing of the parties hereto, this agreement may be terminated for any reason, INDEPENDENT CONTRACTOR and MPC have executed this Agreement as of this date first written above.

INDEPENDENT CONTRACTOR

MPC COLLEGE DISTRICT, by:

Signature

Address

City, State, Zip Code

Soc. Sec. Number / Fed Employer ID Number

Printed Name –Vice President, Admin. Svc.
or Superintendent/President

Signature (Vice President, Admin. Svc
or Superintendent / President

Date

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

President's Office

College Area

New Business Agenda Item No. I

Proposal:

That the Governing Board receive an update regarding the response to the Monterey County Civil Grand Jury 2018 Report

Background:

On May 7, 2017, the District received the report, "Law Enforcement Training Opportunities on the Former Fort Ord," issued by the 2017-18 Monterey County Civil Grand Jury. The Superintendent/President reviewed an approach for responding to the report at the May Board meeting. The Board response is due within 90 days from transmittal, approximately by August 1, 2018.

The Board response is to include all findings and recommendations in the report. For each of the 13 findings, the Board must indicate its agreement or disagreement. Regarding the 6 recommendations in the report, the response must report if the recommendation has been implemented, or if not implemented, the timeframe for implementation. If a recommendation requires further analysis, the response must indicate the scope, parameters, and timeframe for further study to prepare the matter for Board discussion, with the timing not to exceed 6 months from May 7. If a recommendation will not be implemented, the Board response must provide an explanation.

A draft response will be reviewed at the meeting. A special Board meeting will be scheduled by August 1 to consider action on the final response.

Budgetary Implications:

None.

☒ **Information Only:** Monterey County Civil Grand Jury 2018 Report – Draft Response

Recommended By:

Walter Tribley
Dr. Walter Tribley, Superintendent/President

Prepared By:

Shawn Anderson
Shawn Anderson, Assistant to the Superintendent/President

Agenda Approval:

Walter Tribley
Dr. Walter Tribley, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. J

President's Office

College Area

Proposal:

That the Governing Board ratify an extension of the Memorandum of Agreement with the Fort Ord Reuse Authority (FORA) regarding property ownership and responsibilities during remediation of the District's parcels under FORA's Environmental Services Cooperative Agreement (ESCA)

Background:

At the February 2008 Board meeting, an agreement with FORA was approved regarding terms of property ownership and responsibilities while FORA performed munitions cleanup under the ESCA program. This Memorandum of Agreement (MOA) covered the District's parcels at Parker Flats and the MOUT facility, which were included as part of the ESCA program. During the ESCA remediation period, the Army transferred the property to FORA's ownership, with the Army no longer be responsible for providing public safety response for these areas. Per the MOA, FORA assumed no responsibility to provide public safety response during the ESCA period. As the College's parcels are primarily located within the County of Monterey's jurisdiction, public safety response has been provided by the Monterey County Sheriff's office and Monterey County Regional Fire District.

The MOA had an expiration date of 2014 as it was expected the ESCA program would be completed by then. However, the District and FORA have continued to operate as though the agreement remains in effect. FORA recently requested a formal acknowledgement from the District that the MOA continues in effect through June 30, 2020 or expiration of FORA, whichever is later. The Superintendent/President has signed the attached extension. Other than the expiration date, all other provisions from the original MOA remain the same.

Budgetary Implications:

None.

☒ **Resolution:** **BE IT RESOLVED, That** the extension of the Memorandum of Agreement Between the Fort Ord Reuse Authority and Monterey Peninsula College Regarding Property Ownership and Responsibilities During the Period of Environmental Services to Remove Munitions and Explosives of Concern, be ratified.

Recommended By:

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

Prepared By:

Shawn Anderson
Shawn Anderson, Assistant to the Superintendent/President

Agenda Approval:

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



FORT ORD REUSE AUTHORITY

920 2ND Avenue, Suite A, Marina, CA 93933

Tel: 831 883 3672 | Fax: 831 883 3675 | www.fora.org

May 9, 2018

Vicki Nakamura, Special Consultant to the President
Monterey Peninsula College
980 Fremont Street
Monterey, CA 93940

RE: Extend the 2007 Memorandum of Agreement (MOA) by and between the
Fort Ord Reuse Authority (FORA) and Monterey Peninsula College (MPC)

Dear Ms. Nakamura:

In 2007, FORA and MPC entered into the attached MOA by and between the FORA and MPC regarding terms of property ownership and responsibilities during the time that FORA performed environmental services to remove munitions and explosives of concern.

The MOA defined and established the terms for holding and managing (ownership and responsibilities) property in MPC during remedial work performed under an Environmental Services Cooperative Agreement (ESCA) with the U.S. Army. FORA and MPC continue to operate as though this agreement remains in effect despite its expiration in 2014.

We request an MOA end date amendment to June 30, 2020 or upon expiration of FORA, whichever is later. Specifically, section 2.7 of the MOA would be amended to read as follows:

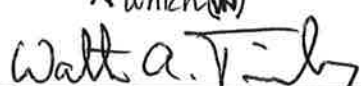
- 2.7. This MOA shall become inoperative on the earlier of the following three dates:
- a. When all of the MPC properties transfer to Monterey Peninsula College;
 - b. When the FORA Board determines that 80 percent of the territory of Fort Ord is designated for development or reuse in the 1997 Fort Ord Base Reuse Plan ("Plan") has been reused; or
 - c. June 30, 2020 or upon expiration of FORA, whichever is later.

Alternatively, we seek your execution below acknowledging effect of the MOA through June 30, 2020 or expiration of FORA, whichever is later.

Sincerely,


Michael A. Houlihan, Jr.
Executive Officer

MPC acknowledges the expiration date of June 30, 2014 stated in section 2.7 of the 2007 MOA by and between FORA and MPC regarding property ownership and responsibilities during the period of environmental services to remove munitions and explosives of concern is extended through 6/30/2020 or upon the expiration of FORA, whichever is later. This extension does not change the provision in section 2.7 that the MOA becomes inoperative when all of the MPC properties transfer to MPC, ^{which (w)} remains in force. All other provisions of the agreement remain the same.


Dr. Walter Tribley, President, MPC

Date:

6/5/2018

**Memorandum of Agreement
By and Between
The Fort Ord Reuse Authority
And
Monterey Peninsula College Regarding Property Ownership and Responsibilities
During the Period of Environmental Services to Remove Munitions and
Explosives of Concern**

This Agreement is made by and between the Fort Ord Reuse Authority ("FORA") and Monterey Peninsula College ("MPC") to establish the terms for holding and managing (ownership and responsibilities) property during remedial work performed under an Environmental Services Cooperative Agreement ("ESCA") between the U.S. Army ("Army") and FORA. This Agreement is dated for reference on February 26, 2008.

I. RECITALS

1.1 The Army will transfer certain real property to FORA ("ESCA properties") under a Finding of Suitability for Early Transfer ("FOSET"). That real property is described in the attached FOSET 5 document; and

1.2 The FOSET 5 refers to certain Covenants Restricting Use of Property (CRUP). The CRUP restricts the use of the ESCA properties until Munitions and Explosives of Concern ("MEC") have been removed to standards set by the US Environmental Protection Agency and California Department of Toxic Substance Control; and

1.3 The FORA Board appointed a FORA Negotiating Team consisting of voting Board members to negotiate a contract with the Army for FORA to perform MEC remediation services under an ESCA grant; and

1.4 MPC is a member of the FORA Board of Directors and participated in negotiations that resulted in an ESCA grant award from the Army and will be receiving property on the former Fort Ord; and

1.5 FORA and MPC acknowledge that the ESCA is both an essential contract and a timely benefit for the Monterey Peninsula Region, where the Army provides FORA \$100 million in grant funding to remove MEC from approximately 3,500 acres of the former Fort Ord on the behalf of MPC and the other Jurisdictions, which will result in MPC acquiring this property sooner than if the Army continued MEC removal process; and

1.6 The parties to this agreement acknowledge that rapid MEC cleanup is in the best interest of the general public;

1.7 The ESCA grant award has been funded and the MEC cleanup activities will occur once the Army transfers the ESCA properties to FORA; and

1.8. The ESCA Grant pays for insurance coverage for FORA and its MEC removal contractor, LFR, Inc. (hereinafter referred to as "LFR") during the ESCA MEC remedial period; and

1.9. Monterey County has directed FORA to transfer certain portions of the ESCA properties directly to MPC; and

1.10 The properties are known as the "MPC Properties" and consist of Army Corps of Engineers parcel numbers E19a.5, E21b.3, E38, E39, E40, E41, E42, L23.2, and F1.7.2 (see the attached map, Exhibit A); and

1.11. MPC shall be permitted to utilize the Military Operation on Urban Terrain ("MOUT") facility immediately after the MOUT property is transferred to FORA; and

1.12. MPC and FORA acknowledge that this agreement is necessary to describe the terms under which FORA will retain ownership of MPC lands during the ESCA MEC removal period; and

1.13. The Agreement Regarding Public Safety Officer Training Facilities among the County, FORA and MPC specifies that, the County and FORA shall, at no cost (excepting reasonable and customary sharing of recordation and processing fees), transfer title to the Facility Sites to MPC within forty-five (45) days after receiving title to said properties. The Facility Sites include all of the MPC Properties; and

1.14. The parties acknowledge the mutual advantages of FORA retaining ownership of the MPC Properties during the ESCA MEC remedial period; and

1.15. The FORA Act (CA Government Code Section 67650) states that FORA "shall become inoperative June 30, 2014," which limits FORA's term of operation; and

1.16. The FORA Act (CA Government Code Section 67650) did not provide FORA with police powers or emergency response capabilities, which was to be Jurisdiction responsibilities under agreement between FORA and the Jurisdictions.

II. AGREEMENT

Now, Therefore, Be It Resolved that FORA and MPC agree as follows:

2.1 FORA retains ownership of the MPC Properties during the MEC Remedial Period. FORA agrees to promptly transfer title to the MPC Properties to MPC, and MPC agrees to accept title to the MPC Properties, upon Notice of Completion and regulatory approval of completed remediation.

2.2 FORA will lease the MOUT facility to MPC during the ESCA MEC remedial period for the cost of \$50 per month if MPC satisfies the condition in section 2.3.

2.3 MPC or the County will provide property access for the purpose of remedial work pursuant to the ESCA to LFR and LFR's contractors on property leased from FORA during the ESCA MEC remedial period.

2.4. FORA shall have no responsibility to provide public safety response as needed for police, fire, and other emergency needs to the property during the term of this memorandum of agreement.

2.5. LFR will have primary responsibility for controlling access to the ESCA properties during the MEC Remedial Period and will coordinate with the Jurisdictions for Jurisdiction approved activities that are not related to MEC removal.

2.6. Access to the ESCA properties will be governed by restrictions included in the Land Use Covenant accompanying the transfer of the property as defined by federal and State regulatory agencies. Those restrictions are attached hereto as the CRUP attachments to the FOSET 5 document.

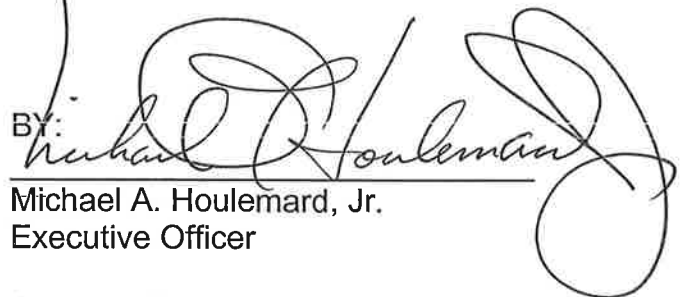
2.7. This Memorandum of Agreement shall become inoperative on the earlier of the following three dates:

- a. when all of the MPC Properties transfer to Monterey Peninsula College.
- b. when the FORA Board determines that 80 percent of the territory of Fort Ord that is designated for development or reuse in the 1997 Fort Ord Base Reuse Plan ("Plan") has been reused, or
- b. June 30, 2014.

III. EXECUTION

FORT ORD REUSE AUTHORITY

BY:


Michael A. Houlemard, Jr.
Executive Officer

Approved as to form:

BY:


Gerald D. Bowden
Authority Counsel

STATE OF CALIFORNIA)
) ss
COUNTY OF MONTEREY)

On December 17, 2008
before me, Sharon Y. Strickland, a Notary Public in and for said
State,
personally appeared Michael A. Houlemard, Jr. personally
~~known to me~~ (or proved to me on the basis of satisfactory evidence) to be the person(s)
whose name(s) is are subscribed to the within instrument and acknowledged to me that
he/she/they executed the same in his/her/their authorized capacity(ies), and that by
his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of
which the person(s) acted, executed the instrument.

WITNESS my hand and official seal.




Notary Public, State of California

Monterey Peninsula College

BY: 
Douglas R. Garrison
Superintendent/President

DATE: 12/16/08


WITNESS

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

President's Office

College Area

New Business Agenda Item No. K

Proposal:

That the independent contractor's agreement with Vicki Nakamura for consultant services related to Fort Ord planning issues and special projects, be approved.

Background:

The former Assistant to the President has 25 years of experience working on Fort Ord property conveyance and development issues for the District and assisting with special projects for the Superintendent/President. To provide continuity, the District contracted with Vicki Nakamura in January 2018 to advise on Fort Ord-related issues and other special projects.

In the next fiscal year, issues related to the District's property interests at Fort Ord are expected to be significant. The Grand Jury report and the expected release and public review of the Fort Ord Habitat Conservation Plan will require consultant support to assist with the District's response. In addition, Ms. Nakamura will also continue to advise the Superintendent/President on the status of the 500 acres to be received by the District and the Fort Ord Reuse Authority/jurisdictional policies and plans that may affect use and development.

The attached independent contractor's agreement describes the services to be provided.

Budgetary Implications:

The cost of these services will be \$60,000 and will be covered by funds budgeted for consultant services as one-time funds.

☒ **Resolution:** **BE IT RESOLVED, That** the independent contractor's agreement with Vicki Nakamura for consultant services related to Fort Ord planning issues and special projects, be approved.

Recommended By:

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

Prepared By:

JoRene Finnell
JoRene Finnell, Executive Assistant to Superintendent/President and Governing Board

Agenda Approval:

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

MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

INDEPENDENT CONTRACTOR AGREEMENT

(Lecturers, Presenters, Consultants)

This agreement is made and entered into this 8th day of June, 2018 by and between Vicki Nakamura ("INDEPENDENT CONTRACTOR") and MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT (MPC).

WHEREAS, MPC is authorized by Section 53060 of the California Government Code to contract with and retain independent contractors; and

WHEREAS, MPC finds that the INDEPENDENT CONTRACTOR is specially trained and experienced and competent to perform special services to MPC,

NOW THEREFORE, MPC and INDEPENDENT CONTRACTOR agree as follows:

1. INDEPENDENT CONTRACTOR shall provide the following specific services, as needed, in consultation with the Superintendent/President:
 - Advise and strategize with the college president and other staff identified by the Superintendent/President regarding all Fort Ord-related issues, including college property transfer and development issues; Dept. of Education public benefit conveyance requirements and issues; FORA matters, including reuse-related plans and reports requiring review and response (e.g. Habitat Conservation Plan, oak woodlands plan, LUCIP/OMP); research and gather information, attend meetings as needed.
 - Advise and strategize with the college president regarding special projects (e.g., Grand Jury report response) as needed, conducting research and developing plans for implementation.
2. MPC shall pay INDEPENDENT CONTRACTOR for his/her services as follows:
Flat rate of \$60,000.00. Payment upon receipt of invoices.
3. TERM: The contract services are for the period from July, 2018 through June 30, 2019.
4. INDEPENDENT CONTRACTOR shall in the performance of this Agreement be and act as an Independent Contractor providing the necessary tools and equipment.
5. INDEPENDENT CONTRACTOR shall assume all expenses incurred in connection with the performance of this Agreement unless otherwise specified in paragraph 2 above. The fees specified, unless otherwise indicated and agreed to, shall be the only obligation of MPC. While engaged in carrying out and complying with any of the terms and conditions of this Agreement, INDEPENDENT CONTRACTOR is not an officer, agent or employee of MPC.
6. Independent Contractor shall indemnify, and hold the College, its officers, employees, or agents harmless from and against any and all liability, loss, or expense, including attorney fees, or claims for injury or damages arising out of the performance of this Agreement. The INDEPENDENT CONTRACTOR at his/her expense, cost, or risk shall also defend any and all actions, suits, or other legal proceedings that may be brought or instituted against the College, its officers, agents thereof on any claim or demand, and pay to satisfy any judgment that may be rendered against the College, but only in proportion to and to the extent that such liability, loss, expense, attorneys' fees, or claims for injury or damages are caused by or result from a disregard for this agreement or the negligent or intentional acts or omissions of the INDEPENDENT CONTRACTOR.
7. Upon mutual agreement in writing of the parties hereto, this agreement may be terminated for any reason. INDEPENDENT CONTRACTOR and MPC have executed this Agreement as of this date first written above.

INDEPENDENT CONTRACTOR

MPC COLLEGE DISTRICT, by:

Vicki Nakamura

Printed Name

Vicki Nakamura

Signature

Address

City, State, Zip Code

Soc. Sec. Number / Fed Employer ID Number

Walter Tribley

Printed Name -Vice President, Admin. Svc. or
Superintendent/President

Signature

Date

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. L

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 (for Fall 2019):

LETP 201	Vice Investigations
LETP 211	Human Trafficking
LETP 237	Firearms Instructor
LETP 265	Dignitary Escort
SPAN 2S-A	Intermediate Spanish for Spanish Speakers I

Recommended By:


Kiran Kamath, Vice President of Academic Affairs

Prepared By:


Kim Kingswold, Academic Technician

Agenda Approval:


Dr. Walter Tribley, Superintendent/President

NEW COURSES (FOR FALL 2019)

LETP 201, Vice Investigations

1 unit

Total hours: 8 hours lecture, 32 hours lab

Justification:

This course is a POST requirement for Vice Investigators in the state of California. Pass/No Pass.

Description:

This course is designed for students responsible for handling crimes related to prostitution, human trafficking, and a variety of nuisance crimes (animal fighting, gambling, loitering, piracy, and lewd and lascivious acts). Students in this course are exposed to a series of various scenarios, including ABC buy/bust exercises, prostitution stings, undercover surveillance practicals, and use of website searches for out-calls. This course also provides training on technology used to commit crimes (the internet), technology available to solve crimes, the proper use of informants, and legal considerations and ethical issues.

LETP 211, Human Trafficking

1 unit

Total hours: 10 hours lecture, 27 hours lab

Justification:

There is a need for law enforcement to take this course. It's a growing problem in our area.

Description:

Students learn about the California Trafficking Victims Protection Act (Penal Code (PC) §13519.14) and guidelines for law enforcement response to human trafficking, which involves the recruitment, abduction, transport, sale, or receipt of persons, through force, coercion, fraud, or deception. These guidelines are presented in a format that allows the student to follow a systematic process when conducting human trafficking investigations.

LETP 237, Firearms Instructor

1 unit

Total hours: 8 hours lecture, 32 hours lab

Justification:

This course is required by California Peace Officers Standards and Training (POST) for law enforcement officers. There is a need to hold this course in our area for local agencies.

Description:

This course is designed to provide the necessary training for the experienced firearms person who wants to qualify for rangemaster. Topics include firearms safety, range safety, firearms maintenance and storage, use of firearms, use of force, teaching techniques, and lesson planning. Students must supply equipment and ammunition. The course is POST certified.

LETP 265, Dignitary Escort

2 units

1 hour lecture, 3 hours lab

Justification:

This class is needed by agencies to provide dignitary escort service.

Description:

This course is designed to allow students to develop skills in the proper methods and techniques necessary to provide a safe and efficient dignitary escort. Topics include motorcycle maintenance, safety techniques, potential issues, developing route sheets, and freeway escorts.

SPAN 2S-A, Intermediate Spanish for Spanish Speakers I

5 units

Total hours: 85 hours lecture, 170 hours lab

Justification:

The World Languages Department aims to create a stronger Spanish for Heritage Speakers program, since this part of our community has been traditionally under-served. MPC has been designated a Hispanic Serving Institution, yet our heritage Spanish speaker offerings are quite limited. Counselors have repeatedly told us there is a desire for such a program, and the lack of the program has resulted in Spanish heritage speakers inappropriately enrolling in SPAN 1A, 1B or 2A classes. Incorrect placement causes dissatisfaction among both heritage Spanish speakers and non-native learners. We have observed higher drop-rates among heritage speakers from these courses. Students that are taking Spanish 35A indicate they would like to continue the series. Students enrolled in the proper courses for their learning needs have better retention rates comparatively for both the non-native and heritage speaker groups. The number of Hispanics in Monterey County has grown steadily in the years 1990-2011 and is projected to continue growing. If we do not provide these students with their own program for Spanish speakers, eventually we will have Spanish 1A classes full of native speakers. Furthermore, the number of students from outside the district, from South County and Salinas (areas with larger populations of heritage Spanish speakers) has been increasing consistently. We are proposing two distinct tracks for the Spanish program--equal in credit but tailored to the specific needs of non-native vs. heritage speaking students. We envision this course as a continuation of 35B at an intermediate level and parallel to Spanish 2A for non-native speakers.

Description:

This course is conducted totally in Spanish and includes a strong literary and composition component. Students are exposed to potential professional paths for bilinguals through readings and discussions about translation, teaching of foreign languages, Chicano and other Hispanic literatures. Students learn to use formal and academic Spanish in advanced compositions and conversation.

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. M

Academic Affairs
Office

Proposal:

That the Governing Board receive an information report summarizing Monterey Peninsula College's submission of the 2016-2017 Survey of Distance Education Programs and Services to the California Community College Chancellor's Office.

Background:

Distance education and online instruction at MPC includes fully online courses, hybrid, and face-to-face courses that use online resources to supplement instruction.

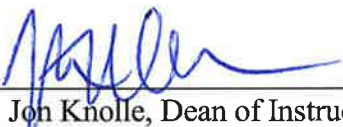
Each community college district is required to report on the status of distance education in their colleges to their local Board of Trustees and the Chancellor's Office, California Community Colleges. Reporting to the Chancellor's Office is accomplished through the completion of this survey.

Budgetary Implications:

None.

☒ **INFORMATION:** That the Governing Board receive an information report summarizing Monterey Peninsula College's submission of the CCC Chancellor's Office 2016-17 Annual Distance Education Survey.

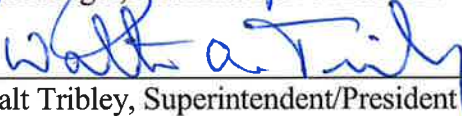
Recommended By:


Dr. Jon Knolle, Dean of Instruction

Prepared By:


John Skellenger, Administrative Assistant III, Dean of Instruction

Agenda Approval:


Dr. Walt Tribley, Superintendent/President

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. N

Student Services
College Area

Proposal:

To review the attached AB 288 College and Career Access Pathways (CCAP) Agreement between Monterey Peninsula College and Pacific Grove Unified School District. The term of this CCAP Agreement shall be for one year beginning on July 1, 2018 through June 30, 2019, and requires annual renewal each year by July 1st, unless otherwise terminated in accordance with Section 20 of this agreement.

Background

Assembly Bill 288 authorized California Community College districts to enter partnership agreements with local high school districts to expand dual enrollment opportunities for high school students. This agreement details the terms of MPC's continued partnership with Pacific Grove Unified School District and outlines the programs and courses that will be offered as part of the pathways.

Budgetary Implications:

Anticipated increase in revenue to the general fund as a result of increased enrollments and FTES for the courses offered through the pathway at the local high schools.

☒ **RESOLUTION:** BE IT RESOLVED, that the Governing Board approves AB 288 College and Career Access Pathways (CCAP) Agreement between Monterey Peninsula College and Pacific Grove Unified School District to cover the 2018-2019 academic year.

Recommended By:



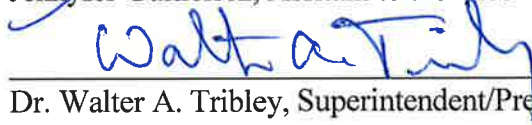
Laurence E. Walker, Interim Vice-President of Student Services

Prepared By:



Jennyfer Gutierrez, Assistant to the Vice-President of Student Services

Agenda Approval:



Dr. Walter A. Tribley, Superintendent/President

**COLLEGE AND CAREER ACCESS PATHWAYS
A DUAL ENROLLMENT PARTNERSHIP AGREEMENT
2018-2019**

This College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Monterey Peninsula College ("COLLEGE") a college of the Monterey Peninsula Community College District ("MPCCD"), 980 Fremont Street, Monterey, CA 93940, and Pacific Grove Unified School District hereinafter known as "SCHOOL DISTRICT".

WHEREAS, the mission of the COLLEGE includes providing educational programs and services that are responsive to the needs of the students and communities within the Monterey Peninsula Community College District; and

WHEREAS, students who complete college credit while enrolled in high school are more likely to earn high school diplomas, to enroll in community colleges and four-year colleges, to attend post-secondary education on a full-time basis, and to complete degrees in those institutions than students without these experiences; and

WHEREAS, SCHOOL DISTRICT is a public school district serving grades K-12 located in Monterey County and within the regional service area of MPCCD, unless otherwise specified and agreed to as specified in Sec. 2 (e); and

WHEREAS, MPCCD and SCHOOL DISTRICT desire to enter into this CCAP Agreement for the purpose of offering or expanding dual enrollment opportunities, consistent with the provisions of AB 288, for high school students "who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and career readiness" Sec. 2 (a) and "underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate." Sec. 1 (d)

WHEREAS, instruction will comply with the student selection standards, curriculum guidelines, recommendations and procedures promulgated by applicable law, the California Community College Chancellor's Office and COLLEGE;

NOW THEREFORE MPCCD and SCHOOL DISTRICT agree as follows:

1. TERM OF AGREEMENT

- 1.1 The term of this CCAP Agreement shall be for one year beginning on July 1, 2018 and ending on June 30, 2019, and requires annual renewal each year by July 1, unless otherwise terminated in accordance with Section 19 of this Agreement.
- 1.2 This CCAP Agreement outlines the terms of the Agreement. The CCAP Agreement Appendix shall specify additional detail regarding, but not be limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses. The CCAP Agreement Appendix shall also establish protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses. Sec. 2 (c)(1)
- 1.3 The CCAP Agreement Appendix shall identify a point of contact for the participating community college district and school district partner. Sec. 2 (c)(2)
- 1.4 A copy of the COLLEGE AND SCHOOL DISTRICT CCAP Agreement shall be filed with the office of the Chancellor of the California Community Colleges and with the department [California Department of Education] before the start of the CCAP partnership. Sec. 2 (c)(3)
- 1.5 The governing board of each district, at a subsequent open public meeting of that board, shall take comments from the public and approve or disapprove the proposed agreement.
- 1.6 COLLEGE and SCHOOL DISTRICT shall ensure that two public (informational and adoption) meetings are held in the review and approval of this CCAP Agreement. Sec. 2(b)

2. DEFINITIONS

- 2.1 CCAP Agreement Courses - Courses offered as part of this CCAP Agreement shall be community college courses acceptable towards a career technical education credential or certificate, or preparation for transfer, or appropriate to improve high school graduation rates or help high school pupils achieve college and career readiness. All community college courses offered at the SCHOOL DISTRICT have been approved in accordance with the policies and guidelines of MPCCD and applicable law. Sec. 2 (a)
- 2.2 Consistent with AB 288, this CCAP Agreement may include “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)
- 2.3 Pupil or Student - A resident or nonresident student attending high school in California. High school pupils enrolled in a course offered through a CCAP partnership shall not be assessed any fee that is prohibited by section 4901.1

3. STUDENT ELIGIBILITY, SELECTION AND ENROLLMENT, ADMISSION, REGISTRATION, MINIMUM SCHOOL DAY

- 3.1 Student Eligibility - High school students who “may not already be college bound or who are underrepresented in higher education, with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” Sec. 2 (a) and “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)
- 3.2 Student Selection and Enrollment - Enrollment shall be open to all eligible students as part of the CCAP Agreement who have been admitted to the COLLEGE and who meet all applicable prerequisites. Student selection criteria may be further specified in the CCAP Agreement Appendix. Applicable prerequisite courses, training, or experience and standards required as preparation for courses offered through the CCAP Agreement will be determined by the COLLEGE and shall be in compliance with applicable law and MPCCD standards and policies.
- 3.3 College Admission and Registration - Procedures for students participating in the CCAP Agreement shall be governed by the COLLEGE and shall be in compliance with the admissions and registration guidelines set forth in applicable law and MPCCD policy.
- 3.4 Student Records – It is the responsibility of the student to follow the COLLEGE process when requesting an official COLLEGE transcript for grade submission to the SCHOOL DISTRICT unless otherwise specified in the Appendix.

- 3.5 Priority Enrollment - A COLLEGE participating in this CCAP Agreement may assign priority course registration to a pupil seeking to enroll in a community college course that is required for the pupil's CCAP partnership program that is equivalent to the priority assigned to a pupil attending middle college high school as described in Section 11300 and consistent with middle college high school provisions in Section 76001. Sec. 2 (3)(g)
- 3.6 As part of a CCAP Agreement, a participating community college district shall not provide physical education course opportunities to high school students or any other course opportunities that do not assist in the attainment of the goals associated with career technical education or preparation for transfer, improving high school graduation rates, or helping high school students achieve career and college readiness. Sec. 2 (d)
- 3.7 Students participating in a CCAP Agreement may enroll in up to a maximum of 15 units per term per conditions specified in AB 288, Sec. 2 (p)(1)(2)(3). Specifically, the units must constitute no more than four community college courses per term and be part of an academic program that is part of the Agreement designed to award students with both a high school diploma and an associate degree or certificate or a credential.
- 3.8 Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142.

4. COLLEGE APPLICATION PROCEDURE

- 4.1 The COLLEGE will be responsible for processing student applications.
- 4.2 The COLLEGE will provide the necessary admission and registration forms and procedures; and both COLLEGE and SCHOOL DISTRICT will jointly ensure that each applicant accepted has met all the enrollment requirements, including liability and medical care coverage requirements, if any.
- 4.3 The SCHOOL DISTRICT agrees to assist COLLEGE in the admission and registration of SCHOOL DISTRICT students as may be necessary and requested by COLLEGE.
- 4.4 COLLEGE admission and registration requires that each participating student has completed the COLLEGE enrollment application process.
- 4.5 Participating students enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by California Education Code Sections 49011, 76060.5, 76140, 76223, 76300, 76350, and 79121. Sec. 2 (f)(q)

5. PARTICIPATING STUDENTS

- 5.1 A high school student enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by Education Code Section 49011. See also Sec. 2 (f)(q). The governing board of a community college district participating in a CCAP partnership agreement established pursuant to this article shall exempt special part-time students described in subdivision (p) from the fee requirements in Sections 76060.5, 76140, 76223, 76300, 76350, and 79121.
- 5.2 The total cost of books and instructional materials for SCHOOL DISTRICT students who enroll in a COLLEGE course offered as part of this CCAP Agreement will be specified in the Appendix to this Agreement. Costs will be borne by SCHOOL DISTRICT.
- 5.3 Participating students must meet all MPCCD prerequisite requirements as established by the MPCCD and stated in the COLLEGE catalog before enrolling in a course offered as part of this CCAP Agreement.
- 5.4 Grades earned by students enrolled in courses offered as part of this CCAP Agreement will be posted on the official COLLEGE transcript. Students may submit a request for Pass/No Pass if the course is designated as such in the COLLEGE catalog.
- 5.5 Students enrolled in courses offered as part of this CCAP Agreement will be directed to the official catalog of the COLLEGE for information regarding applicable policies and procedures.
- 5.6 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement will be eligible for student support services, which shall be available to them at the COLLEGE or through the SCHOOL DISTRICT. COLLEGE shall ensure that student support services, including admissions and records, counseling and guidance, assistance with assessment and placement, and tutoring are available to participating students at the COLLEGE. SCHOOL DISTRICT shall ensure that support services, including counseling and guidance, and assistance with assessment and placement are available to students at the SCHOOL DISTRICT.
- 5.7 COLLEGE shall ensure that additional support is available to students with disabilities. Participating students at the COLLEGE must be deemed eligible for services through the COLLEGE program for students with disabilities and will receive only the services authorized by the COLLEGE.
- 5.8 Students who withdraw from courses offered as part of this CCAP Agreement will not receive COLLEGE credit. Students must comply with, and submit appropriate information/paperwork, by all published deadlines. Transcripts will be annotated according to COLLEGE policy.
- 5.9 A course dropped within the MPCCD drop “without a W” deadline will not appear on the SCHOOL DISTRICT or the COLLEGE transcript.

6. CCAP AGREEMENT COURSES

- 6.1 A COLLEGE may limit enrollment in a community college course solely to eligible high school students if the course is offered at a high school campus during the regular school day and the community college course is offered pursuant to a CCAP Agreement. Sec. 2 (o)(1)
- 6.2 Courses offered as part of this CCAP Agreement at the COLLEGE may not limit enrollment in the course solely to high school students. Sec. 2 (o)(1)
- 6.3 The COLLEGE is responsible for all courses and educational programs offered as part of CCAP Agreement regardless of whether the course and educational program is offered on site at the SCHOOL DISTRICT or at the COLLEGE.
- 6.4 The scope, nature, time, location, and listing of courses offered by a COLLEGE shall be determined by COLLEGE with the approval of the Governing Board and will be recorded in the Appendix to this Agreement. Sec. 2 (c)(1)
- 6.5 Courses offered as part of a CCAP Agreement either at the COLLEGE or SCHOOL DISTRICT shall be jointly reviewed and approved.
- 6.6 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be of the same quality and rigor as those offered on COLLEGE campus and shall be in compliance with MPCCD academic standards.
- 6.7 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be listed in the COLLEGE catalog with the same department designations, course descriptions, numbers, titles, and credits.
- 6.8 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall adhere to the official course outline of record and the student learning outcomes established by the associated COLLEGE academic department.
- 6.9 Courses offered as part of this CCAP Agreement and taught by SCHOOL DISTRICT instructors are part of an approved Instructional Service Agreement as required by MPCCD Business Procedure.
- 6.10 Courses offered as part of this CCAP Agreement will comply with all applicable regulations, policies, procedures, prerequisites and standards applicable to MPCCD as well as any corresponding policies, practices, and requirements of the SCHOOL DISTRICT. In the event of a conflict between the COLLEGE course related regulations, policies, procedures, prerequisites and standards and SCHOOL DISTRICT policies, practices and requirements, the COLLEGE regulations, policies, procedures, prerequisites, and standards, shall prevail.

- 6.11 Site visits and instructor evaluations by one or more representatives of the COLLEGE and/or MPCCD shall be permitted by the SCHOOL DISTRICT to ensure that courses offered as part of this CCAP Agreement in the SCHOOL DISTRICT are the same as the courses offered on the COLLEGE campus and in compliance with MPCCD academic standards. The site visits and instructor evaluation process for any instructor who is also an employee of the SCHOOL DISTRICT will be determined and detailed in an Instructional Service Agreement to be developed in agreement between the COLLEGE and the SCHOOL DISTRICT.
- 6.12 A student's withdrawal prior to completion of a course offered as part of this CCAP Agreement shall be in accordance with MPCCD and COLLEGE guidelines, policies, pertinent statutes and regulations.
- 6.13 Supervision and evaluation of students enrolled in courses offered as part of this CCAP Agreement shall be in accordance with MPCCD guidelines, policies, pertinent statutes, and regulations.
- 6.14 COLLEGE has the sole right to control and direct the instructional activities of all instructors, including those who are SCHOOL DISTRICT employees.
- 6.15 Degree and Certificate programs that are included in the CCAP agreement must have been approved by the California Community College Chancellor's Office and courses that make up the programs must be part of the approved programs.
- 6.16 COLLEGE and SCHOOL DISTRICT will collaborate to identify tools and resources (ex. rubrics) that will allow SCHOOL DISTRICT to provide remedial support that will allow students to meet college level requirements for COLLEGE courses.

7. INSTRUCTOR(S)

- 7.1 All instructors teaching COLLEGE courses offered as part of this CCAP Agreement must meet the minimum qualifications for instruction in a California community college as set forth in Title 5 California Code of Regulations, Sections 53410 and 58060 or as amended.
- 7.2 The CCAP Agreement Appendix shall specify which participating SCHOOL DISTRICT or COLLEGE will be the employer of record for purposes of assignment monitoring and reporting to the county office of education. Sec. 2 (m)(1)
- 7.3 This CCAP Agreement specifies the SCHOOL DISTRICT will assume reporting responsibilities pursuant to applicable federal teacher quality mandates. Sec. 2 (m)(2)
- 7.4 COLLEGE and MPCCD must individually designate an employee to coordinate efforts to comply with and carry out each entity's responsibilities under Title IX of the Education Amendments of 1972. Upon receipt of a complaint alleging harassment, discrimination or any other violation of law, including but not limited to Title IX, the designated employee from the entity receiving the complaint shall inform and provide a copy of such complaint to the designated employee from the other entity. The designated employees from the COLLEGE and MPCCD shall review the facts giving rise to the complaint and determine which entity will take the lead on investigating, managing and resolving such complaint. Neither COLLEGE nor MPCCD may abandon or assign their obligations under the law, including Title IX.
- 7.5 Instructors who teach COLLEGE courses offered as part of this CCAP Agreement must provide the supervision and control reasonably necessary for the protection of the health and safety of students and may not have any other assigned duty during the instructional activity.
- 7.6 Instructors who teach COLLEGE courses shall comply with the fingerprinting requirements set forth in Ed Code § 45125 and/or Education Code Section 87013 as amended and the tuberculosis testing and risk assessment requirements of California Health and Safety Code § 121525 and/or Education Code Section 87408.6 as amended. In addition to any other prohibition or provision, no person who has been convicted of a violent or serious felony shall be eligible to teach any courses offered as part of this CCAP Agreement or otherwise provide services on a SCHOOL DISTRICT site. Instructors shall be employed in accordance with Education Code Sections 87405 et seq. when the COLLEGE is designated the employer of record.
- 7.7 Faculty will complete mandatory training as required by the employer of record.

- 7.8 Prior to teaching, faculty provided by the SCHOOL DISTRICT shall receive discipline-specific training and orientation from COLLEGE regarding, but not limited to, course curriculum, assessment criteria, pedagogy, course philosophy, testing and grading procedures record keeping, and other instructional responsibilities. Said training shall be approved by and provided by the COLLEGE.
- 7.9 Prior to teaching, faculty provided by the COLLEGE shall receive training and orientation from SCHOOL DISTRICT regarding, but not limited to, SCHOOL DISTRICT policies, practices and requirements. Said training shall be approved by and provided by the SCHOOL DISTRICT.

- 7.10 Faculty provided by the SCHOOL DISTRICT are eligible to participate in professional development activities sponsored by the COLLEGE as required by the terms and condition of the contract and shall be encouraged to participate in ongoing collegial interaction to include, but not limited address course content, course delivery, assessment, evaluation, and/or research and development in the field. Adjunct faculty are not required to participate in these activities however, they are encouraged to participate.
- 7.11 Performance of faculty members employed by the COLLEGE shall be evaluated by the COLLEGE using the existing procedures as outlined in Article 14 – Evaluation of the Agreement between Monterey Peninsula Community College District (MPCCD) and Monterey Peninsula College Teachers Association (MPCTA). In cases where a faculty member is employed by the SCHOOL DISTRICT to teach AB288 courses, the performance expectations and evaluation process will be detailed in an Instructional Service Agreement between the COLLEGE and SCHOOL DISTRICT. The Agreement between MPCCD and the Monterey Peninsula College Teachers Association (MPCTA) is available at <http://www.mpc.edu/home/showdocument?id=5521>.
- 7.12 The COLLEGE may select instructors from SCHOOL DISTRICT personnel. SCHOOL DISTRICT personnel selected to be instructors remain employees of the SCHOOL DISTRICT, subject to the authority of the SCHOOL DISTRICT, but will also be subject to the authority of MPCCD specifically with regard to their duties as instructors of record for the college course.
- 7.13 The COLLEGE shall determine the number of instructors, the ratio of instructors to students, and the subject areas of instruction, subject to approval by MPCCD.

8. ADDITIONAL PERSONNEL AND VOLUNTEERS

- 8.1 COLLEGE and MPCCD must individually designate an employee to coordinate efforts to comply with and carry out each entity's responsibilities under Title IX of the Education Amendments of 1972. Upon receipt of a complaint alleging harassment, discrimination or any other violation of law, including but not limited to Title IX, the designated employee from the entity receiving the complaint shall inform and provide a copy of such complaint to the designated employee from the other entity. The designated employees from the COLLEGE and MPCCD shall review the facts giving rise to the complaint and determine which entity will take the lead on investigating, managing and resolving such complaint. Neither COLLEGE nor MPCCD may abandon or assign their obligations under the law, including Title IX.

- 8.2 Personnel (including tutors and volunteers) working with students shall comply with the fingerprinting requirements set forth in Ed Code § 45125 or as amended and the tuberculosis testing and risk assessment requirements of California Health and Safety Code § 121525 or as amended. In addition to any other prohibition or provision, no person who has been convicted of a violent or serious felony shall be eligible to provide services on a SCHOOL DISTRICT site offered as part of this CCAP Agreement.
- 8.3 Personnel and volunteers will complete mandatory training as required by the employer of record.

9. ASSESSMENT OF LEARNING AND CONDUCT

- 9.1 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same standards of achievement as students in courses taught on the COLLEGE campus.
- 9.2 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same grading standards as those expected of students in courses taught on the COLLEGE campus.
- 9.3 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be assessed using the same methods (e.g., papers, portfolios, quizzes, labs, etc.) as students in courses taught on the COLLEGE campus.
- 9.4 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same behavioral standards as those expected of students in courses taught on the COLLEGE campus.

10. LIAISON AND COORDINATION OF RESPONSIBILITIES

- 10.1 The COLLEGE shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between COLLEGE and SCHOOL DISTRICT in conformity with MPCCD policies and standards. Sec. 2 (c)(2)
- 10.2 The SCHOOL DISTRICT shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between SCHOOL DISTRICT and COLLEGE in conformity with SCHOOL DISTRICT policies and standards. Sec. 2 (c)(2)
- 10.3 The COLLEGE will provide SCHOOL DISTRICT personnel with reasonable assistance, direction and instruction in how to fulfill their responsibilities under this CCAP Agreement, including conducting appropriate student assessments, outreach/recruitment activities and compliance with MPCCD policy and COLLEGE procedures and academic standards.
- 10.4 The SCHOOL DISTRICT shall provide personnel to perform clerical services and services associated with student outreach and recruitment activities, student assessment and college applications, the enrollment of eligible students and other related services as deemed necessary.

- 10.5 The SCHOOL DISTRICT's personnel will perform services specified in 9.4 as part of their regular assignment. SCHOOL DISTRICT personnel performing these services will be employees of SCHOOL DISTRICT, subject to the authority of SCHOOL DISTRICT, but will also be subject to the direction of COLLEGE, specifically with regard to their duties pertaining to the COLLEGE courses.
- 10.6 This CCAP Agreement requires an annual report as specified in the Appendix, to the office of the Chancellor of the California Community Colleges by each participating COLLEGE and SCHOOL DISTRICT on all the following information: Sec. 2 (t)(1)(A-D)
- The total number of high school students by school site enrolled in each partnership, aggregated by gender and ethnicity, and reported in compliance with all applicable state and federal privacy laws. Sec. 2 (t)(1)(A)
 - The total number of community college courses by course category and type and by school site enrolled in by CCAP partnership participants. Sec. 2 (t)(1)(B)
 - The total number and percentage of successful course completions, by course category and type and by school site, of CCAP partnership participants. Sec. 2 (t)(1)(C)
 - The total number of full-time equivalent students generated by CCAP partnership community college district participants. Sec. 2 (t)(1)(D)

11. APPORTIONMENT

- 11.1 MPCCD shall include the students enrolled in a CCAP Agreement course in its report of full-time equivalent students (FTES) for purposes of receiving state apportionments when the course(s) complies with current requirements for dual enrollment under applicable California law.
- 11.2 For purposes of allowances and apportionments from Section B of the State School Fund, a community college district conducting a closed course on a high school campus shall be credited with those units of full-time equivalent students attributable to the attendance of eligible high school pupils. Sec. 2 (o)(2)
- 11.3 MPCCD shall not receive a state allowance or apportionment for an instructional activity for which the partnering SCHOOL DISTRICT has been, or shall be, paid an allowance or apportionment. Sec. 2 (r)
- 11.4 The attendance of a high school pupil at a community college as a special part-time or full-time student pursuant to this section is authorized attendance for which the community college shall be credited or reimbursed pursuant to Section 48802 or 76002, provided that no school district has received reimbursement for the same instructional activity. Sec. 2 (s)

12. CERTIFICATIONS

- 12.1 The SCHOOL DISTRICT certifies that the direct education costs of the courses offered as part of this CCAP Agreement are not being fully funded through other sources.
- 12.2 MPCCD certifies that it has not received full compensation for the direct education costs for the conduct of the courses offered as part of this CCAP Agreement from other sources.
- 12.3 The SCHOOL DISTRICT agrees and acknowledges that MPCCD will claim apportionment for the SCHOOL DISTRICT students enrolled in community college course(s) under this CCAP Agreement.
- 12.4 This CCAP Agreement certifies that any COLLEGE instructor teaching a course on a SCHOOL DISTRICT campus has not been convicted of any sex offense as defined in Ed Code § 87010 or as amended, or any controlled substance offense as defined in Ed Code § 87011 or as amended. Sec. 2 (h)
- 12.5 This CCAP Agreement certifies that any community college instructor teaching a course at the partnering high school campus has not displaced or resulted in the termination of an existing high school teacher teaching the same course on that high school campus. Sec. 2 (i)

12.6 This CCAP Agreement certifies that a qualified high school teacher teaching a course offered for college credit at a high school campus has not displaced or resulted in the termination of an existing community college faculty member teaching the same course at the partnering community college campus. Sec. 2 (j)

12.7 The COLLEGE certifies that:

- A community college course offered for college credit at the participating SCHOOL DISTRICT does not reduce access to the same course offered at the partnering COLLEGE. Sec. 2 (k)(1)
- A community college course that is oversubscribed or has a waiting list shall not be offered or included in this Agreement. Sec. 2 (k)(2)
- The Agreement is consistent with the core mission of the COLLEGE pursuant to Section 66010.4, and that students participating in this Agreement will not lead displacement of otherwise eligible adults at the COLLEGE. Sec. 2 (k)(3)

12.8 This Agreement certifies that the SCHOOL DISTRICT and COLLEGE comply with local collective bargaining agreements and all state and federal reporting requirements regarding the qualifications of the teacher or faculty member teaching a CCAP Agreement course offered for high school credit. Sec. 2 (l)

13. PROGRAM IMPROVEMENT

13.1 The COLLEGE and the SCHOOL DISTRICT may annually conduct surveys of participating SCHOOL DISTRICT pupils, instructors, principals, and guidance counselors for the purpose of informing practice, making adjustments, and improving the quality of courses offered as part of this CCAP Agreement.

14. RECORDS

14.1 Permanent records of student attendance, grades and achievement will be maintained by SCHOOL DISTRICT for SCHOOL DISTRICT students who enroll in a course(s) offered as part of this CCAP Agreement. Permanent records of student enrollment, grades and achievement for COLLEGE students shall be maintained by COLLEGE.

14.2 Each party shall maintain records pertaining to this CCAP Agreement as may be required by federal and state law. Each party may review and obtain a copy of the other party's pertinent records subject to federal and state privacy statutes.

15. REIMBURSEMENT

15.1 The financial arrangements implied herein may be adjusted annually by a duly adopted written Appendix to this CCAP Agreement.

16. FACILITIES

- 16.1 The SCHOOL DISTRICT will provide adequate classroom space at its facilities, or other mutually agreed upon location, to conduct the instruction and do so without charge to MPCCD or students. SCHOOL DISTRICT agrees to clean, maintain, and safeguard SCHOOL DISTRICT's premises. SCHOOL DISTRICT warrants that its facilities are safe and compliant with all applicable building, fire, and safety codes.
- 16.2 The SCHOOL DISTRICT will furnish, at its own expense, all course materials, specialized equipment, books and other necessary equipment for all SCHOOL DISTRICT students. The parties understand that such equipment and materials are SCHOOL DISTRICT's sole property. The instructor shall determine the type, make, and model of all equipment, books and materials to be used during each course offered as part of this CCAP Agreement. SCHOOL DISTRICT understands that no equipment or materials fee may be charged to students except as may be provided for by Education Code 49011.
- 16.3 The COLLEGE facilities may be used subject to mutually agreement by the parties as expressed in the Appendix to this Agreement.

17. INDEMNIFICATION

- 17.1 The SCHOOL DISTRICT agrees to and shall indemnify, save and hold harmless the COLLEGE and MPCCD and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of SCHOOL DISTRICT's performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the SCHOOL DISTRICT, its officers, employees, independent contractors, subcontractors, agents and other representatives.
- 17.2 The MPCCD agrees to and shall indemnify, save and hold harmless the SCHOOL DISTRICT and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of MPCCD and COLLEGE'S performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the MPCCD and COLLEGE its officers, employees, independent contractors, subcontractors, agents and other representatives.

18. INSURANCE

- 18.1 The SCHOOL DISTRICT, in order to protect the MPCCD, its agents, employees and officers against claims and liability for death, injury, loss and damage arising out of or in any manner connected with the performance and operation of the terms of this agreement, shall secure and maintain in force during the entire term of this agreement, insurance coverage or an approved program of self-insurance in the amount of not less than ONE MILLION DOLLARS (\$1,000,000) per incident, and property damage insurance of not less than ONE HUNDRED THOUSAND DOLLARS (\$100,000) per accident with an admitted California insurer duly licensed to engage in the business of insurance in the State of California, or public entity risk management Joint Powers Authority, authorized to provide public liability and property damage insurance in the state of California. Said policy of insurance, insurance coverage through a public entity risk management JPA or program of self-insurance shall expressly name the COLLEGE and MPCCD, its agents, employees and officers as an additional insured for the purposes of this Agreement. A certificate of insurance including such endorsement shall be furnished to the COLLEGE and to MPCCD.
- 18.2 For the purpose of Workers' Compensation, SCHOOL DISTRICT shall be the "primary employer" for all its personnel who perform services as instructors and support staff. SCHOOL DISTRICT shall be solely responsible for processing, investigating, defending, and paying all workers' compensation claims by their respective SCHOOL DISTRICT personnel made in connection with performing services and receiving instruction under this Agreement. SCHOOL DISTRICT agrees to hold harmless, indemnify, and defend COLLEGE and MPCCD, its directors, officers, agents, and employees from any liability resulting from its failure to process, investigate, defend, or pay any workers' compensation claims by SCHOOL DISTRICT personnel connected with providing services under this Agreement. SCHOOL DISTRICT is not responsible for non-School District personnel who may serve as instructors or students who are not affiliated with the SCHOOL DISTRICT.

19. NON-DISCRIMINATION

- 19.1 Neither the SCHOOL DISTRICT nor the COLLEGE and MPCCD shall discriminate on the basis of race or ethnicity, gender, nationality, physical or mental disability, sexual orientation, religion, or any other protected class under California State or federal law.

20. TERMINATION

- 20.1 Either party may terminate this Agreement by giving written notice specifying the effective date and scope of such termination. The termination notice must be presented by January 15 for the following fall semester and by September 1 for the following spring semester. Written notice of termination of this Agreement shall be addressed to the responsible person listed in Section 20 below.

21. NOTICES

- 21.1 Any and all notices required to be given hereunder shall be deemed given when personally delivered or deposited in the U.S. Mail, postage to be prepaid, to the following addresses:

COLLEGE

Monterey Peninsula College

980 Fremont Street

Monterey, CA 93940

Attn: Laurence E. Walker - Vice President of Student Services

SCHOOL DISTRICT

Pacific Grove Unified School District

435 Hillcrest Ave.

Pacific Grove, CA 93950

Attn: Shane Steinback, Pacific Grove High School Assistant Principal

22. INTEGRATION

22.1 This CCAP Agreement sets forth the entire agreement between the Parties relating to the subject matter of this CCAP Agreement. All agreements or representations, express or implied, oral or written, of the Parties with regard to the subject matter hereof are incorporated into this Agreement.

23. MODIFICATION AND AMENDMENT

23.1 No modifications or amendments of any of the terms or provisions of this CCAP Agreement shall be binding unless made in writing and signed by the Parties.

24. GOVERNING LAWS

24.1 This agreement shall be interpreted according to the laws of the State of California.

25. COMMUNITY COLLEGE DISTRICT BOUNDARIES

25.1 For locations outside the geographical boundaries of MPCCD, COLLEGE will comply with the requirements of Title 5 of the California Code of Regulations, Sections 53000 et seq. or as amended, concerning approval by adjoining high school or community college districts and use of non-district facilities.

26. SEVERABILITY

26.1 This CCAP Agreement shall be considered severable, such that if any provision or part of the CCAP Agreement is ever held invalid under any law or ruling, that provision or part of the CCAP Agreement shall remain in force and effect to the extent allowed by law, and all other provisions or parts shall remain in full force and effect.

27. COUNTERPARTS

27.1 This CCAP Agreement may be executed by the parties in separate counterparts, each of which when so executed and delivered shall be an original, but all such counterparts shall together constitute one and the same instrument.

Executed on _____ 2018

By: _____
SCHOOL DISTRICT

By: _____
COLLEGE

By: _____
Monterey Peninsula COMMUNITY COLLEGE DISTRICT

APPENDIX

COLLEGE AND CAREER ACCESS PATHWAYS (CCAP) A DUAL ENROLLMENT PARTNERSHIP AGREEMENT

WHEREAS, the College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Monterey Peninsula College ("COLLEGE") a college of the Monterey Peninsula Community College District (MPCCD), 980 Fremont Street, Monterey, CA 93940 and Pacific Grove Unified School District (SCHOOL DISTRICT.") and

WHEREAS, the COLLEGE and the SCHOOL DISTRICT agree to record COLLEGE and SCHOOL DISTRICT specific components of the CCAP Agreement using the Appendix for purposes of addressing mandated reporting requirements to include, but not limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses; and Sec. 2 (c)(1)

WHEREAS, the CCAP Agreement Appendix shall also be used to record protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses; and Sec. 2 (c)(1)

WHEREAS, participation in the CCAP Agreement is consistent with the core mission of the community colleges pursuant to Section 66010.4, and that pupils participating in a CCAP Agreement will not lead to enrollment displacement of otherwise eligible adults in the community college; Sec. 2 (k)(3)

NOW THEREFORE, MPCCD and SCHOOL DISTRICT agree as follows:

1. CCAP AGREEMENT

- a. COLLEGE and SCHOOL DISTRICT shall ensure that two public (informational and adoption) meetings are held in the review and approval of this CCAP Agreement. Sec. 2 (b)
- b. COLLEGE shall file this CCAP Agreement with the office of the Chancellor of the California community colleges prior to the start of the partnership. Sec. 2 (c)(2)
- c. COLLEGE and SCHOOL DISTRICT shall review and establish new or amended CCAP Agreements annually on or before **June 30** and follow the protocols set forth in (a) and (b) of this section.
- d. MPCCD, COLLEGE and SCHOOL DISTRICT point of contact: Sec. 2 (c)(2)

LOCATION	NAME	TELEPHONE	EMAIL
MPCCD:	Laurence E. Walker, Vice-President of Student Services	(831) 646-4191	lwalker@mpc.edu

School District:	Shane Steinback, Pacific Grove High School Assistant Principal	(831) 646-6590 ext. 274	steinback@pgusd.org
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2. STUDENT SELECTION

- a. Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142. In all circumstances the COLLEGE shall claim allowable FTES for the enrollment of high school students in a CCAP Agreement community college course.
- b. SCHOOL DISTRICT shall select students consistent with the intent of AB 288 to include: high school students “who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” *Sec. 2 (a)* and “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” *Sec. 1 (d)*
- c. COLLEGE and SCHOOL DISTRICT shall certify that participating students will have a signed parental consent form on file with the COLLEGE. *Preamble and Sec. 2 (c)(1)*
- d. COLLEGE and SCHOOL DISTRICT shall certify that participating students may enroll in up to a maximum of 15 unit load per term, the units may not constitute more than four courses per term, the units are part of an academic (educational) program identified as part of this CCAP Agreement and the units are part of an academic (educational) program designed to award students both a high school diploma and an associate degree or a certificate or credential. *Sec. 2 (p)(1-3)*

3. CCAP AGREEMENT EDUCATIONAL PROGRAM(S) AND COURSE(S)

- a. COLLEGE is responsible for all educational program(s) and course(s) and offered as part of this CCAP Agreement whether the educational program(s) and course(s) are offered at the SCHOOL DISTRICT or the COLLEGE.

4. **CCAP AGREEMENT PROGRAM YEAR FALL 2018** - COLLEGE has identified the following: program year, educational program(s) and course(s) to be offered at the said date, time and location; the total number of students to be served and projected FTES; and the instructor and employer of record.

PROGRAM YEAR: 2018-2019 COLLEGE: Monterey Peninsula College

SCHOOL DISTRICT: Pacific Grove Unified School District

A. 1 HIGH SCHOOL: Pacific Grove High School EDUCATIONAL PROGRAM: Computer Information Systems

TOTAL NUMBER OF STUDENTS TO BE SERVED:	TOTAL PROJECTED FTES:
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COURSE NAME	COURSE NUMBER	UNITS	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
Introduction to Computer Hardware/A+ Prep	CSIS 75	4	Fall 2018	Mon	11:26 – 12:16	Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
Networking Fundamentals	CSIS 76A	4	Spring 2018	Mon	11:26 – 12:16	Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1)):

In consultation with their SCHOOL DISTRICT counselors, students self-select a pathway based on their academic readiness and alignment of course content to students' educational and career goals. As Pacific Grove High moves toward an Early College High School, the goal is that all students will have completed at least four college courses by the time they graduate from high school. A further goal is that students who choose can graduate from high school having also earned a Certificate of Training and be well on

their way toward completion of an Associate Degree. SCHOOL DISTRICT and COLLEGE faculty identified CCAP courses to align with high school pathways and college programs of study and for the potential for course completion to accelerate students' time to completion of a postsecondary degree or certificate.

A. 2 BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
Introduction to Computer Hardware/A+ Prep	No textbook, course uses CISCO academy online	\$0.00		
Networking Fundamentals	Intro to Networks Companion Guide CISCO academy online	\$0.00		

A. 2 HIGH SCHOOL: Pacific Grove High School

EDUCATIONAL PROGRAM: Hospitality

TOTAL NUMBER OF STUDENTS TO BE SERVED:	TOTAL PROJECTED FTES:
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COURSE NAME	COURSE NUMBER	UNITS	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
Culinary Foundations of Professional Cooking 1	HOSP 23	3	Fall 2018	Mon	11:26 – 12:16	Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
Practices in Hospitality	HOSP 66	1	Spring 2018	Mon	11:26 – 12:16	Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS

			Wed/Fri	10:28-12:16		
Bakeshop: Basic Baking Techniques	HOSP 78	1	Spring 2018	Mon	11:26-12:16	Staff
			Wed/Fri	10:28-12:16		

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1)):

In consultation with their SCHOOL DISTRICT counselors, students self-select a pathway based on their academic readiness and alignment of course content to students' educational and career goals. The goal is that students who choose to do so can graduate from high school having earned Certificate of Training, be eligible to enter the workforce in their selected career pathway, and/or be well on their way toward completion of an Associate Degree. SCHOOL DISTRICT and COLLEGE faculty identified CCAP courses to align with high school pathways and college programs of study and for the potential for course completion to accelerate students' time to completion of a postsecondary degree or certificate.

A. 2 BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
Culinary Foundations of Professional Cooking 1	Professional Chef (Study Guide) Author: Culinary Inst of America Edition: 9th ISBN: 9781118139882 Copyright Year: 2011 Publisher: John Wiley & Sons, Incorporated Professional Chef Author: Culinary Inst of America Edition: 9th ISBN: 9780470421352 Copyright Year: 2011 Publisher: John Wiley & Sons, Incorporated		Material Fees	\$80.00

Practices in Hospitality	None		None	
Bakeshop: Basic Baking Techniques	None		Materials Fee	\$20.00

5. MANDATED ANNUAL STATE REPORTING

- a. COLLEGE and SCHOOL DISTRICT shall ensure accurate and timely reporting of the total number of full-time equivalent students generated by CCAP partnership community college district participants.
- b. COLLEGE and SCHOOL DISTRICT shall report the annual total number of unduplicated high school student headcount by school site enrolled in each CCAP Agreement are aggregated by gender and ethnicity and reconciled on or before June 30 and shall be reported annually in compliance with all applicable state and federal privacy laws. The MPCCD shall annually report the student data to the office of the Chancellor of the California Community Colleges. *Sec. 2 (t) (1)(A)*
- c. COLLEGE and SCHOOL DISTRICT shall report the annual total number of community college courses by category and type and by school site enrolled in by this CCAP Agreement. *Sec. 2 (t) (1)(B)*
- d. COLLEGE and SCHOOL DISTRICT shall report the annual total number of the unduplicated high school student headcount and the percentage of successful course completions, by course category and type and by school site. *Sec. 2 (t)(1)(C)*
- e. COLLEGE and SCHOOL DISTRICT shall report the annual total number of full-time equivalent students generated by this CCAP Agreement. *Sec. 2 (t)(1)(D)*
- f. COLLEGE and SCHOOL DISTRICT shall ensure that the point of contact for each site establish protocols for the collection and dissemination of participating student data each semester within 30 days of the end of the term.

6. CCAP AGREEMENT DATA MATCH AND REPORTING

- a. COLLEGE and SCHOOL DISTRICT shall ensure operational protocols consistent with the collection of participating student data and the timely submission of the data.
- b. COLLEGE shall report all program and participating student data to the office of the Chancellor of the California Community Colleges.

7. PRIVACY OF STUDENT RECORDS

- a. COLLEGE and SCHOOL DISTRICT understand and agree that education records of students enrolled in the CCAP course and personally identifiable information contained in those educational records are subject to the Family Educational Rights and Privacy Act (FERPA) 20 U.S.C. § 1232g; 34 C.F.R. Part 99, including the disclosure provisions of § 99.30 and state law as set forth in Education Code §§ 49064 and 49076). COLLEGE and SCHOOL DISTRICT agree to hold all student education records generated pursuant to this CCAP Agreement in strict confidence, and further agrees not to re-disclose such records except as authorized by applicable law or regulation or by the parent or guardian's prior written consent. (34 C.F.R. § 99.33 (a), (b); 34 C.F.R. § 99.34(b) and Education Code §§ 49064 and 49076.)
- b. **Limitation on Use.** COLLEGE and SCHOOL DISTRICT shall use each student education record that he or she may receive pursuant to this CCAP Agreement solely for a purpose(s) consistent with his or her authority to access that information pursuant to Federal and State law, as may be as applicable. (34 C.F.R. § 99.31, 34 C.F.R. § 99.34, and Education Code § 49076.)
- c. **Recordkeeping Requirements.** COLLEGE and SCHOOL DISTRICT shall comply with the requirements governing maintenance of records of each request for access to and each disclosure of, student education records set forth under Title 34, Code of Federal Regulations § 99.32 and under Education Code § 49064 as applicable.
- d. **Acknowledgement of Receipt of Notice of FERPA Regulations.** By signature of its authorized representative or agent on this Agreement, COLLEGE and SCHOOL DISTRICT hereby acknowledges that it has been provided with the notice required under 34 C.F.R. § 99.33(d) that it is strictly prohibited from re-disclosing student education records to any other person or entity except as authorized by applicable law or regulation or by the parent or guardian's prior written consent.

8. FACILITIES USE

- a. COLLEGE and SCHOOL DISTRICT shall adhere to the terms outlined in Section 15, Facilities, of this CCAP Agreement.
- b. COLLEGE, as part of Section 15.3 of this CCAP Agreement, shall extend access and use of the following COLLEGE facilities:

BUILDING	CLASSROOM	DAYS	HOURS
Pacific Grove High School	TBD (CSIS)	M	11:26 – 12:16
Pacific Grove High School	TBD (CSIS)	W/F	10:28 – 12:16

Pacific Grove High School	TBD (HOSP)	M	11:26 – 12:16
Pacific Grove High School	TBD (HOSP)	W/F	10:28 – 12:16

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. O

Student Services

College Area

Proposal:

To review the attached AB 288 College and Career Access Pathways (CCAP) Agreement between Monterey Peninsula College and Carmel Unified School District. The term of this CCAP Agreement shall be for one year beginning on July 1, 2018 through June 30, 2019, and requires annual renewal each year by July 1st, unless otherwise terminated in accordance with Section 20 of this agreement.

Background

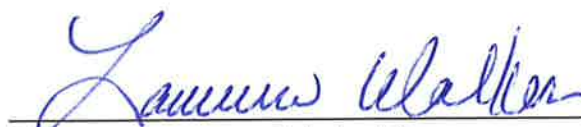
Assembly Bill 288 authorized California Community College districts to enter partnership agreements with local high school districts to expand dual enrollment opportunities for high school students. This agreement details the terms of MPC's continued partnership with Carmel Unified School District and outlines the programs and courses that will be offered as part of the pathways.

Budgetary Implications:

Anticipated increase in revenue to the general fund as a result of increased enrollments and FTES for the courses offered through the pathway at the local high schools.

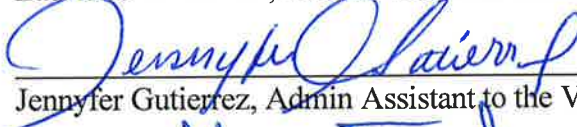
☒ **RESOLUTION:** BE IT RESOLVED, that the Governing Board approves AB 288 College and Career Access Pathways (CCAP) Agreement between Monterey Peninsula College and Carmel Unified School District to cover the 2018-2019 academic year.

Recommended By:



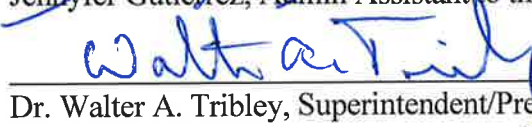
Laurence E. Walker, Interim Vice-President of Student Services

Prepared By:



Jennyfer Gutierrez, Admin Assistant to the Vice-President of Student Services

Agenda Approval:



Dr. Walter A. Tribley, Superintendent/President

**COLLEGE AND CAREER ACCESS PATHWAYS
A DUAL ENROLLMENT PARTNERSHIP AGREEMENT
2018-2019**

This College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Monterey Peninsula College ("COLLEGE") a college of the Monterey Peninsula Community College District ("MPCCD"), 980 Fremont Street, Monterey, CA 93940, and Carmel Unified School District hereinafter known as "SCHOOL DISTRICT".

WHEREAS, the mission of the COLLEGE includes providing educational programs and services that are responsive to the needs of the students and communities within the Monterey Peninsula Community College District; and

WHEREAS, students who complete college credit while enrolled in high school are more likely to earn high school diplomas, to enroll in community colleges and four-year colleges, to attend post-secondary education on a full-time basis, and to complete degrees in those institutions than students without these experiences; and

WHEREAS, SCHOOL DISTRICT is a public school district serving grades K-12 located in Monterey County and within the regional service area of MPCCD, unless otherwise specified and agreed to as specified in Sec. 2 (e); and

WHEREAS, MPCCD and SCHOOL DISTRICT desire to enter into this CCAP Agreement for the purpose of offering or expanding dual enrollment opportunities, consistent with the provisions of AB 288, for high school students "who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and career readiness" Sec. 2 (a) and "underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate." Sec. 1 (d)

WHEREAS, instruction will comply with the student selection standards, curriculum guidelines, recommendations and procedures promulgated by applicable law, the California Community College Chancellor's Office and COLLEGE;

NOW THEREFORE MPCCD and SCHOOL DISTRICT agree as follows:

1. TERM OF AGREEMENT

- 1.1 The term of this CCAP Agreement shall be for one year beginning on July 1, 2018 and ending on June 30, 2019, and requires annual renewal each year by July 1, unless otherwise terminated in accordance with Section 19 of this Agreement.
- 1.2 This CCAP Agreement outlines the terms of the Agreement. The CCAP Agreement Appendix shall specify additional detail regarding, but not be limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses. The CCAP Agreement Appendix shall also establish protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses. Sec. 2 (c)(1)
- 1.3 The CCAP Agreement Appendix shall identify a point of contact for the participating community college district and school district partner. Sec. 2 (c)(2)
- 1.4 A copy of the COLLEGE AND SCHOOL DISTRICT CCAP Agreement shall be filed with the office of the Chancellor of the California Community Colleges and with the department [California Department of Education] before the start of the CCAP partnership. Sec. 2 (c)(3)
- 1.5 The governing board of each district, at a subsequent open public meeting of that board, shall take comments from the public and approve or disapprove the proposed agreement.
- 1.6 COLLEGE and SCHOOL DISTRICT shall ensure that two public (informational and adoption) meetings are held in the review and approval of this CCAP Agreement. Sec. 2(b)

2. DEFINITIONS

- 2.1 CCAP Agreement Courses - Courses offered as part of this CCAP Agreement shall be community college courses acceptable towards a career technical education credential or certificate, or preparation for transfer, or appropriate to improve high school graduation rates or help high school pupils achieve college and career readiness. All community college courses offered at the SCHOOL DISTRICT have been approved in accordance with the policies and guidelines of MPCCD and applicable law. Sec. 2 (a)
- 2.2 Consistent with AB 288, this CCAP Agreement may include “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)
- 2.3 Pupil or Student - A resident or nonresident student attending high school in California. High school pupils enrolled in a course offered through a CCAP partnership shall not be assessed any fee that is prohibited by section 4901.1

3. STUDENT ELIGIBILITY, SELECTION AND ENROLLMENT, ADMISSION, REGISTRATION, MINIMUM SCHOOL DAY

- 3.1 Student Eligibility - High school students who “may not already be college bound or who are underrepresented in higher education, with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” Sec. 2 (a) and “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)
- 3.2 Student Selection and Enrollment - Enrollment shall be open to all eligible students as part of the CCAP Agreement who have been admitted to the COLLEGE and who meet all applicable prerequisites. Student selection criteria may be further specified in the CCAP Agreement Appendix. Applicable prerequisite courses, training, or experience and standards required as preparation for courses offered through the CCAP Agreement will be determined by the COLLEGE and shall be in compliance with applicable law and MPCCD standards and policies.
- 3.3 College Admission and Registration - Procedures for students participating in the CCAP Agreement shall be governed by the COLLEGE and shall be in compliance with the admissions and registration guidelines set forth in applicable law and MPCCD policy.
- 3.4 Student Records – It is the responsibility of the student to follow the COLLEGE process when requesting an official COLLEGE transcript for grade submission to the SCHOOL DISTRICT unless otherwise specified in the Appendix.

- 3.5 Priority Enrollment - A COLLEGE participating in this CCAP Agreement may assign priority course registration to a pupil seeking to enroll in a community college course that is required for the pupil's CCAP partnership program that is equivalent to the priority assigned to a pupil attending middle college high school as described in Section 11300 and consistent with middle college high school provisions in Section 76001. Sec. 2 (3)(g)
- 3.6 As part of a CCAP Agreement, a participating community college district shall not provide physical education course opportunities to high school students or any other course opportunities that do not assist in the attainment of the goals associated with career technical education or preparation for transfer, improving high school graduation rates, or helping high school students achieve career and college readiness. Sec. 2 (d)
- 3.7 Students participating in a CCAP Agreement may enroll in up to a maximum of 15 units per term per conditions specified in AB 288, Sec. 2 (p)(1)(2)(3). Specifically, the units must constitute no more than four community college courses per term and be part of an academic program that is part of the Agreement designed to award students with both a high school diploma and an associate degree or certificate or a credential.
- 3.8 Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142.

4. COLLEGE APPLICATION PROCEDURE

- 4.1 The COLLEGE will be responsible for processing student applications.
- 4.2 The COLLEGE will provide the necessary admission and registration forms and procedures; and both COLLEGE and SCHOOL DISTRICT will jointly ensure that each applicant accepted has met all the enrollment requirements, including liability and medical care coverage requirements, if any.
- 4.3 The SCHOOL DISTRICT agrees to assist COLLEGE in the admission and registration of SCHOOL DISTRICT students as may be necessary and requested by COLLEGE.
- 4.4 COLLEGE admission and registration requires that each participating student has completed the COLLEGE enrollment application process.
- 4.5 Participating students enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by California Education Code Sections 49011, 76060.5, 76140, 76223, 76300, 76350, and 79121. Sec. 2 (f)(q)

5. PARTICIPATING STUDENTS

- 5.1 A high school student enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by Education Code Section 49011. See also Sec. 2 (f)(q). The governing board of a community college district participating in a CCAP partnership agreement established pursuant to this article shall exempt special part-time students described in subdivision (p) from the fee requirements in Sections 76060.5, 76140, 76223, 76300, 76350, and 79121.
- 5.2 The total cost of books and instructional materials for SCHOOL DISTRICT students who enroll in a COLLEGE course offered as part of this CCAP Agreement will be specified in the Appendix to this Agreement. Costs will be borne by SCHOOL DISTRICT.
- 5.3 Participating students must meet all MPCCD prerequisite requirements as established by the MPCCD and stated in the COLLEGE catalog before enrolling in a course offered as part of this CCAP Agreement.
- 5.4 Grades earned by students enrolled in courses offered as part of this CCAP Agreement will be posted on the official COLLEGE transcript. Students may submit a request for Pass/No Pass if the course is designated as such in the COLLEGE catalog.
- 5.5 Students enrolled in courses offered as part of this CCAP Agreement will be directed to the official catalog of the COLLEGE for information regarding applicable policies and procedures.
- 5.6 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement will be eligible for student support services, which shall be available to them at the COLLEGE or through the SCHOOL DISTRICT. COLLEGE shall ensure that student support services, including admissions and records, counseling and guidance, assistance with assessment and placement, and tutoring are available to participating students at the COLLEGE. SCHOOL DISTRICT shall ensure that support services, including counseling and guidance, and assistance with assessment and placement are available to students at the SCHOOL DISTRICT.
- 5.7 COLLEGE shall ensure that additional support is available to students with disabilities. Participating students at the COLLEGE must be deemed eligible for services through the COLLEGE program for students with disabilities and will receive only the services authorized by the COLLEGE.
- 5.8 Students who withdraw from courses offered as part of this CCAP Agreement will not receive COLLEGE credit. Students must comply with, and submit appropriate information/paperwork, by all published deadlines. Transcripts will be annotated according to COLLEGE policy.
- 5.9 A course dropped within the MPCCD drop “without a W” deadline will not appear on the SCHOOL DISTRICT or the COLLEGE transcript.

6. CCAP AGREEMENT COURSES

- 6.1 A COLLEGE may limit enrollment in a community college course solely to eligible high school students if the course is offered at a high school campus during the regular school day and the community college course is offered pursuant to a CCAP Agreement. Sec. 2 (o)(1)
- 6.2 Courses offered as part of this CCAP Agreement at the COLLEGE may not limit enrollment in the course solely to high school students. Sec. 2 (o)(1)
- 6.3 The COLLEGE is responsible for all courses and educational programs offered as part of CCAP Agreement regardless of whether the course and educational program is offered on site at the SCHOOL DISTRICT or at the COLLEGE.
- 6.4 The scope, nature, time, location, and listing of courses offered by a COLLEGE shall be determined by COLLEGE with the approval of the Governing Board and will be recorded in the Appendix to this Agreement. Sec. 2 (c)(1)
- 6.5 Courses offered as part of a CCAP Agreement either at the COLLEGE or SCHOOL DISTRICT shall be jointly reviewed and approved.
- 6.6 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be of the same quality and rigor as those offered on COLLEGE campus and shall be in compliance with MPCCD academic standards.
- 6.7 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be listed in the COLLEGE catalog with the same department designations, course descriptions, numbers, titles, and credits.
- 6.8 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall adhere to the official course outline of record and the student learning outcomes established by the associated COLLEGE academic department.
- 6.9 Courses offered as part of this CCAP Agreement and taught by SCHOOL DISTRICT instructors are part of an approved Instructional Service Agreement as required by MPCCD Business Procedure.
- 6.10 Courses offered as part of this CCAP Agreement will comply with all applicable regulations, policies, procedures, prerequisites and standards applicable to MPCCD as well as any corresponding policies, practices, and requirements of the SCHOOL DISTRICT. In the event of a conflict between the COLLEGE course related regulations, policies, procedures, prerequisites and standards and SCHOOL DISTRICT policies, practices and requirements, the COLLEGE regulations, policies, procedures, prerequisites, and standards, shall prevail.

- 6.11 Site visits and instructor evaluations by one or more representatives of the COLLEGE and/or MPCCD shall be permitted by the SCHOOL DISTRICT to ensure that courses offered as part of this CCAP Agreement in the SCHOOL DISTRICT are the same as the courses offered on the COLLEGE campus and in compliance with MPCCD academic standards. The site visits and instructor evaluation process for any instructor who is also an employee of the SCHOOL DISTRICT will be determined and detailed in an Instructional Service Agreement to be developed in agreement between the COLLEGE and the SCHOOL DISTRICT.
- 6.12 A student's withdrawal prior to completion of a course offered as part of this CCAP Agreement shall be in accordance with MPCCD and COLLEGE guidelines, policies, pertinent statutes and regulations.
- 6.13 Supervision and evaluation of students enrolled in courses offered as part of this CCAP Agreement shall be in accordance with MPCCD guidelines, policies, pertinent statutes, and regulations.
- 6.14 COLLEGE has the sole right to control and direct the instructional activities of all instructors, including those who are SCHOOL DISTRICT employees.
- 6.15 Degree and Certificate programs that are included in the CCAP agreement must have been approved by the California Community College Chancellor's Office and courses that make up the programs must be part of the approved programs.
- 6.16 COLLEGE and SCHOOL DISTRICT will collaborate to identify tools and resources (ex. rubrics) that will allow SCHOOL DISTRICT to provide remedial support that will allow students to meet college level requirements for COLLEGE courses.

7. INSTRUCTOR(S)

- 7.1 All instructors teaching COLLEGE courses offered as part of this CCAP Agreement must meet the minimum qualifications for instruction in a California community college as set forth in Title 5 California Code of Regulations, Sections 53410 and 58060 or as amended.
- 7.2 The CCAP Agreement Appendix shall specify which participating SCHOOL DISTRICT or COLLEGE will be the employer of record for purposes of assignment monitoring and reporting to the county office of education. Sec. 2 (m)(1)
- 7.3 This CCAP Agreement specifies the SCHOOL DISTRICT will assume reporting responsibilities pursuant to applicable federal teacher quality mandates. Sec. 2 (m)(2)
- 7.4 COLLEGE and MPCCD must individually designate an employee to coordinate efforts to comply with and carry out each entity's responsibilities under Title IX of the Education Amendments of 1972. Upon receipt of a complaint alleging harassment, discrimination or any other violation of law, including but not limited to Title IX, the designated employee from the entity receiving the complaint shall inform and provide a copy of such complaint to the designated employee from the other entity. The designated employees from the COLLEGE and MPCCD shall review the facts giving rise to the complaint and determine which entity will take the lead on investigating, managing and resolving such complaint. Neither COLLEGE nor MPCCD may abandon or assign their obligations under the law, including Title IX.
- 7.5 Instructors who teach COLLEGE courses offered as part of this CCAP Agreement must provide the supervision and control reasonably necessary for the protection of the health and safety of students and may not have any other assigned duty during the instructional activity.
- 7.6 Instructors who teach COLLEGE courses shall comply with the fingerprinting requirements set forth in Ed Code § 45125 and/or Education Code Section 87013 as amended and the tuberculosis testing and risk assessment requirements of California Health and Safety Code § 121525 and/or Education Code Section 87408.6 as amended. In addition to any other prohibition or provision, no person who has been convicted of a violent or serious felony shall be eligible to teach any courses offered as part of this CCAP Agreement or otherwise provide services on a SCHOOL DISTRICT site. Instructors shall be employed in accordance with Education Code Sections 87405 et seq. when the COLLEGE is designated the employer of record.
- 7.7 Faculty will complete mandatory training as required by the employer of record.

- 7.8 Prior to teaching, faculty provided by the SCHOOL DISTRICT shall receive discipline-specific training and orientation from COLLEGE regarding, but not limited to, course curriculum, assessment criteria, pedagogy, course philosophy, testing and grading procedures record keeping, and other instructional responsibilities. Said training shall be approved by and provided by the COLLEGE.
- 7.9 Prior to teaching, faculty provided by the COLLEGE shall receive training and orientation from SCHOOL DISTRICT regarding, but not limited to, SCHOOL DISTRICT policies, practices and requirements. Said training shall be approved by and provided by the SCHOOL DISTRICT.

- 7.10 Faculty provided by the SCHOOL DISTRICT are eligible to participate in professional development activities sponsored by the COLLEGE as required by the terms and condition of the contract and shall be encouraged to participate in ongoing collegial interaction to include, but not limited address course content, course delivery, assessment, evaluation, and/or research and development in the field. Adjunct faculty are not required to participate in these activities however, they are encouraged to participate.
- 7.11 Performance of faculty members employed by the COLLEGE shall be evaluated by the COLLEGE using the existing procedures as outlined in Article 14 – Evaluation of the Agreement between Monterey Peninsula Community College District (MPCCD) and Monterey Peninsula College Teachers Association (MPCTA). In cases where a faculty member is employed by the SCHOOL DISTRICT to teach AB288 courses, the performance expectations and evaluation process will be detailed in an Instructional Service Agreement between the COLLEGE and SCHOOL DISTRICT. The Agreement between MPCCD and the Monterey Peninsula College Teachers Association (MPCTA) is available at <http://www.mpc.edu/home/showdocument?id=5521>.
- 7.12 The COLLEGE may select instructors from SCHOOL DISTRICT personnel. SCHOOL DISTRICT personnel selected to be instructors remain employees of the SCHOOL DISTRICT, subject to the authority of the SCHOOL DISTRICT, but will also be subject to the authority of MPCCD specifically with regard to their duties as instructors of record for the college course.
- 7.13 The COLLEGE shall determine the number of instructors, the ratio of instructors to students, and the subject areas of instruction, subject to approval by MPCCD.

8. ADDITIONAL PERSONNEL AND VOLUNTEERS

- 8.1 COLLEGE and MPCCD must individually designate an employee to coordinate efforts to comply with and carry out each entity's responsibilities under Title IX of the Education Amendments of 1972. Upon receipt of a complaint alleging harassment, discrimination or any other violation of law, including but not limited to Title IX, the designated employee from the entity receiving the complaint shall inform and provide a copy of such complaint to the designated employee from the other entity. The designated employees from the COLLEGE and MPCCD shall review the facts giving rise to the complaint and determine which entity will take the lead on investigating, managing and resolving such complaint. Neither COLLEGE nor MPCCD may abandon or assign their obligations under the law, including Title IX.

- 8.2 Personnel (including tutors and volunteers) working with students shall comply with the fingerprinting requirements set forth in Ed Code § 45125 or as amended and the tuberculosis testing and risk assessment requirements of California Health and Safety Code § 121525 or as amended. In addition to any other prohibition or provision, no person who has been convicted of a violent or serious felony shall be eligible to provide services on a SCHOOL DISTRICT site offered as part of this CCAP Agreement.
- 8.3 Personnel and volunteers will complete mandatory training as required by the employer of record.

9. ASSESSMENT OF LEARNING AND CONDUCT

- 9.1 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same standards of achievement as students in courses taught on the COLLEGE campus.
- 9.2 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same grading standards as those expected of students in courses taught on the COLLEGE campus.
- 9.3 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be assessed using the same methods (e.g., papers, portfolios, quizzes, labs, etc.) as students in courses taught on the COLLEGE campus.
- 9.4 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same behavioral standards as those expected of students in courses taught on the COLLEGE campus.

10. LIAISON AND COORDINATION OF RESPONSIBILITIES

- 10.1 The COLLEGE shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between COLLEGE and SCHOOL DISTRICT in conformity with MPCCD policies and standards. Sec. 2 (c)(2)
- 10.2 The SCHOOL DISTRICT shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between SCHOOL DISTRICT and COLLEGE in conformity with SCHOOL DISTRICT policies and standards. Sec. 2 (c)(2)
- 10.3 The COLLEGE will provide SCHOOL DISTRICT personnel with reasonable assistance, direction and instruction in how to fulfill their responsibilities under this CCAP Agreement, including conducting appropriate student assessments, outreach/recruitment activities and compliance with MPCCD policy and COLLEGE procedures and academic standards.
- 10.4 The SCHOOL DISTRICT shall provide personnel to perform clerical services and services associated with student outreach and recruitment activities, student assessment and college applications, the enrollment of eligible students and other related services as deemed necessary.

- 10.5 The SCHOOL DISTRICT's personnel will perform services specified in 9.4 as part of their regular assignment. SCHOOL DISTRICT personnel performing these services will be employees of SCHOOL DISTRICT, subject to the authority of SCHOOL DISTRICT, but will also be subject to the direction of COLLEGE, specifically with regard to their duties pertaining to the COLLEGE courses.
- 10.6 This CCAP Agreement requires an annual report as specified in the Appendix, to the office of the Chancellor of the California Community Colleges by each participating COLLEGE and SCHOOL DISTRICT on all the following information: Sec. 2 (t)(1)(A-D)
- The total number of high school students by school site enrolled in each partnership, aggregated by gender and ethnicity, and reported in compliance with all applicable state and federal privacy laws. Sec. 2 (t)(1)(A)
 - The total number of community college courses by course category and type and by school site enrolled in by CCAP partnership participants. Sec. 2 (t)(1)(B)
 - The total number and percentage of successful course completions, by course category and type and by school site, of CCAP partnership participants. Sec. 2 (t)(C)
 - The total number of full-time equivalent students generated by CCAP partnership community college district participants. Sec. 2 (t)(1)(D)

11. APPORTIONMENT

- 11.1 MPCCD shall include the students enrolled in a CCAP Agreement course in its report of full-time equivalent students (FTES) for purposes of receiving state apportionments when the course(s) complies with current requirements for dual enrollment under applicable California law.
- 11.2 For purposes of allowances and apportionments from Section B of the State School Fund, a community college district conducting a closed course on a high school campus shall be credited with those units of full-time equivalent students attributable to the attendance of eligible high school pupils. Sec. 2 (o)(2)
- 11.3 MPCCD shall not receive a state allowance or apportionment for an instructional activity for which the partnering SCHOOL DISTRICT has been, or shall be, paid an allowance or apportionment. Sec. 2 (r)
- 11.4 The attendance of a high school pupil at a community college as a special part-time or full-time student pursuant to this section is authorized attendance for which the community college shall be credited or reimbursed pursuant to Section 48802 or 76002, provided that no school district has received reimbursement for the same instructional activity. Sec. 2 (s)

12. CERTIFICATIONS

- 12.1 The SCHOOL DISTRICT certifies that the direct education costs of the courses offered as part of this CCAP Agreement are not being fully funded through other sources.
- 12.2 MPCCD certifies that it has not received full compensation for the direct education costs for the conduct of the courses offered as part of this CCAP Agreement from other sources.
- 12.3 The SCHOOL DISTRICT agrees and acknowledges that MPCCD will claim apportionment for the SCHOOL DISTRICT students enrolled in community college course(s) under this CCAP Agreement.
- 12.4 This CCAP Agreement certifies that any COLLEGE instructor teaching a course on a SCHOOL DISTRICT campus has not been convicted of any sex offense as defined in Ed Code § 87010 or as amended, or any controlled substance offense as defined in Ed Code § 87011 or as amended. Sec. 2 (h)
- 12.5 This CCAP Agreement certifies that any community college instructor teaching a course at the partnering high school campus has not displaced or resulted in the termination of an existing high school teacher teaching the same course on that high school campus. Sec. 2 (i)

12.6 This CCAP Agreement certifies that a qualified high school teacher teaching a course offered for college credit at a high school campus has not displaced or resulted in the termination of an existing community college faculty member teaching the same course at the partnering community college campus. Sec. 2 (j)

12.7 The COLLEGE certifies that:

- A community college course offered for college credit at the participating SCHOOL DISTRICT does not reduce access to the same course offered at the partnering COLLEGE. Sec. 2 (k)(1)
- A community college course that is oversubscribed or has a waiting list shall not be offered or included in this Agreement. Sec. 2 (k)(2)
- The Agreement is consistent with the core mission of the COLLEGE pursuant to Section 66010.4, and that students participating in this Agreement will not lead displacement of otherwise eligible adults at the COLLEGE. Sec. 2 (k)(3)

12.8 This Agreement certifies that the SCHOOL DISTRICT and COLLEGE comply with local collective bargaining agreements and all state and federal reporting requirements regarding the qualifications of the teacher or faculty member teaching a CCAP Agreement course offered for high school credit. Sec. 2 (l)

13. PROGRAM IMPROVEMENT

13.1 The COLLEGE and the SCHOOL DISTRICT may annually conduct surveys of participating SCHOOL DISTRICT pupils, instructors, principals, and guidance counselors for the purpose of informing practice, making adjustments, and improving the quality of courses offered as part of this CCAP Agreement.

14. RECORDS

14.1 Permanent records of student attendance, grades and achievement will be maintained by SCHOOL DISTRICT for SCHOOL DISTRICT students who enroll in a course(s) offered as part of this CCAP Agreement. Permanent records of student enrollment, grades and achievement for COLLEGE students shall be maintained by COLLEGE.

14.2 Each party shall maintain records pertaining to this CCAP Agreement as may be required by federal and state law. Each party may review and obtain a copy of the other party's pertinent records subject to federal and state privacy statutes.

15. REIMBURSEMENT

15.1 The financial arrangements implied herein may be adjusted annually by a duly adopted written Appendix to this CCAP Agreement.

16. FACILITIES

- 16.1 The SCHOOL DISTRICT will provide adequate classroom space at its facilities, or other mutually agreed upon location, to conduct the instruction and do so without charge to MPCCD or students. SCHOOL DISTRICT agrees to clean, maintain, and safeguard SCHOOL DISTRICT's premises. SCHOOL DISTRICT warrants that its facilities are safe and compliant with all applicable building, fire, and safety codes.
- 16.2 The SCHOOL DISTRICT will furnish, at its own expense, all course materials, specialized equipment, books and other necessary equipment for all SCHOOL DISTRICT students. The parties understand that such equipment and materials are SCHOOL DISTRICT's sole property. The instructor shall determine the type, make, and model of all equipment, books and materials to be used during each course offered as part of this CCAP Agreement. SCHOOL DISTRICT understands that no equipment or materials fee may be charged to students except as may be provided for by Education Code 49011.
- 16.3 The COLLEGE facilities may be used subject to mutually agreement by the parties as expressed in the Appendix to this Agreement.

17. INDEMNIFICATION

- 17.1 The SCHOOL DISTRICT agrees to and shall indemnify, save and hold harmless the COLLEGE and MPCCD and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of SCHOOL DISTRICT's performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the SCHOOL DISTRICT, its officers, employees, independent contractors, subcontractors, agents and other representatives.
- 17.2 The MPCCD agrees to and shall indemnify, save and hold harmless the SCHOOL DISTRICT and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of MPCCD and COLLEGE'S performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the MPCCD and COLLEGE its officers, employees, independent contractors, subcontractors, agents and other representatives.

18. INSURANCE

- 18.1 The SCHOOL DISTRICT, in order to protect the MPCCD, its agents, employees and officers against claims and liability for death, injury, loss and damage arising out of or in any manner connected with the performance and operation of the terms of this agreement, shall secure and maintain in force during the entire term of this agreement, insurance coverage or an approved program of self-insurance in the amount of not less than ONE MILLION DOLLARS (\$1,000,000) per incident, and property damage insurance of not less than ONE HUNDRED THOUSAND DOLLARS (\$100,000) per accident with an admitted California insurer duly licensed to engage in the business of insurance in the State of California, or public entity risk management Joint Powers Authority, authorized to provide public liability and property damage insurance in the state of California. Said policy of insurance, insurance coverage through a public entity risk management JPA or program of self-insurance shall expressly name the COLLEGE and MPCCD, its agents, employees and officers as an additional insured for the purposes of this Agreement. A certificate of insurance including such endorsement shall be furnished to the COLLEGE and to MPCCD.
- 18.2 For the purpose of Workers' Compensation, SCHOOL DISTRICT shall be the "primary employer" for all its personnel who perform services as instructors and support staff. SCHOOL DISTRICT shall be solely responsible for processing, investigating, defending, and paying all workers' compensation claims by their respective SCHOOL DISTRICT personnel made in connection with performing services and receiving instruction under this Agreement. SCHOOL DISTRICT agrees to hold harmless, indemnify, and defend COLLEGE and MPCCD, its directors, officers, agents, and employees from any liability resulting from its failure to process, investigate, defend, or pay any workers' compensation claims by SCHOOL DISTRICT personnel connected with providing services under this Agreement. SCHOOL DISTRICT is not responsible for non-School District personnel who may serve as instructors or students who are not affiliated with the SCHOOL DISTRICT.

19. NON-DISCRIMINATION

- 19.1 Neither the SCHOOL DISTRICT nor the COLLEGE and MPCCD shall discriminate on the basis of race or ethnicity, gender, nationality, physical or mental disability, sexual orientation, religion, or any other protected class under California State or federal law.

20. TERMINATION

- 20.1 Either party may terminate this Agreement by giving written notice specifying the effective date and scope of such termination. The termination notice must be presented by January 15 for the following fall semester and by September 1 for the following spring semester. Written notice of termination of this Agreement shall be addressed to the responsible person listed in Section 20 below.

21. NOTICES

- 21.1 Any and all notices required to be given hereunder shall be deemed given when personally delivered or deposited in the U.S. Mail, postage to be prepaid, to the following addresses:

COLLEGE

Monterey Peninsula College

980 Fremont Street

Monterey, CA 93940

Attn: Laurence E. Walker - Vice President of Student Services

SCHOOL DISTRICT

Carmel Unified School District

PO Box 222700

Carmel, CA 93922

Attn: Dr. Suzie DePrez – Chief Academic Officer

22. INTEGRATION

22.1 This CCAP Agreement sets forth the entire agreement between the Parties relating to the subject matter of this CCAP Agreement. All agreements or representations, express or implied, oral or written, of the Parties with regard to the subject matter hereof are incorporated into this Agreement.

23. MODIFICATION AND AMENDMENT

23.1 No modifications or amendments of any of the terms or provisions of this CCAP Agreement shall be binding unless made in writing and signed by the Parties.

24. GOVERNING LAWS

24.1 This agreement shall be interpreted according to the laws of the State of California.

25. COMMUNITY COLLEGE DISTRICT BOUNDARIES

25.1 For locations outside the geographical boundaries of MPCCD, COLLEGE will comply with the requirements of Title 5 of the California Code of Regulations, Sections 53000 et seq. or as amended, concerning approval by adjoining high school or community college districts and use of non-district facilities.

26. SEVERABILITY

26.1 This CCAP Agreement shall be considered severable, such that if any provision or part of the CCAP Agreement is ever held invalid under any law or ruling, that provision or part of the CCAP Agreement shall remain in force and effect to the extent allowed by law, and all other provisions or parts shall remain in full force and effect.

27. COUNTERPARTS

27.1 This CCAP Agreement may be executed by the parties in separate counterparts, each of which when so executed and delivered shall be an original, but all such counterparts shall together constitute one and the same instrument.

Executed on _____ 2018

By: _____
SCHOOL DISTRICT

By: _____
COLLEGE

By: _____
Monterey Peninsula COMMUNITY COLLEGE DISTRICT

APPENDIX

COLLEGE AND CAREER ACCESS PATHWAYS (CCAP) A DUAL ENROLLMENT PARTNERSHIP AGREEMENT

WHEREAS, the College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Monterey Peninsula College ("COLLEGE") a college of the Monterey Peninsula Community College District (MPCCD), 980 Fremont Street, Monterey, CA 93940 and Carmel Unified School District (SCHOOL DISTRICT.") and

WHEREAS, the COLLEGE and the SCHOOL DISTRICT agree to record COLLEGE and SCHOOL DISTRICT specific components of the CCAP Agreement using the Appendix for purposes of addressing mandated reporting requirements to include, but not limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses; and Sec. 2 (c)(1)

WHEREAS, the CCAP Agreement Appendix shall also be used to record protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses; and Sec. 2 (c)(1)

WHEREAS, participation in the CCAP Agreement is consistent with the core mission of the community colleges pursuant to Section 66010.4, and that pupils participating in a CCAP Agreement will not lead to enrollment displacement of otherwise eligible adults in the community college; Sec. 2 (k)(3)

NOW THEREFORE, MPCCD and SCHOOL DISTRICT agree as follows:

1. CCAP AGREEMENT

- a. COLLEGE and SCHOOL DISTRICT shall ensure that two public (informational and adoption) meetings are held in the review and approval of this CCAP Agreement. Sec. 2 (b)
- b. COLLEGE shall file this CCAP Agreement with the office of the Chancellor of the California community colleges prior to the start of the partnership. Sec. 2 (c)(2)
- c. COLLEGE and SCHOOL DISTRICT shall review and establish new or amended CCAP Agreements annually on or before _____ and follow the protocols set forth in (a) and (b) of this section.
- d. MPCCD, COLLEGE and SCHOOL DISTRICT point of contact: Sec. 2 (c)(2)

LOCATION	NAME	TELEPHONE	EMAIL
MPCCD:	Laurence E. Walker, Vice-President of Student Services	(831) 646-4191	lwalker@mpc.edu

School District:	Suzie DePrez, Chief Academic Officer	(831) 624-1546 X2031	sdeprez@carmelunified.org
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2. STUDENT SELECTION

- a. Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142. In all circumstances the COLLEGE shall claim allowable FTES for the enrollment of high school students in a CCAP Agreement community college course.
- b. SCHOOL DISTRICT shall select students consistent with the intent of AB 288 to include: high school students “who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” *Sec. 2 (a)* and “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” *Sec. 1 (d)*
- c. COLLEGE and SCHOOL DISTRICT shall certify that participating students will have a signed parental consent form on file with the COLLEGE. *Preamble and Sec. 2 (c)(1)*
- d. COLLEGE and SCHOOL DISTRICT shall certify that participating students may enroll in up to a maximum of 15 unit load per term, the units may not constitute more than four courses per term, the units are part of an academic (educational) program identified as part of this CCAP Agreement and the units are part of an academic (educational) program designed to award students both a high school diploma and an associate degree or a certificate or credential. *Sec. 2 (p)(1-3)*

3. CCAP AGREEMENT EDUCATIONAL PROGRAM(S) AND COURSE(S)

- a. COLLEGE is responsible for all educational program(s) and course(s) and offered as part of this CCAP Agreement whether the educational program(s) and course(s) are offered at the SCHOOL DISTRICT or the COLLEGE.

4. **CCAP AGREEMENT PROGRAM YEAR FALL 2018** - COLLEGE has identified the following: program year, educational program(s) and course(s) to be offered at the said date, time and location; the total number of students to be served and projected FTES; and the instructor and employer of record.

PROGRAM YEAR: 2018-2019 COLLEGE: Monterey Peninsula College

SCHOOL DISTRICT: Carmel Unified School District

A. 1 HIGH SCHOOL: Carmel High School EDUCATIONAL PROGRAM: Automotive Technology

TOTAL NUMBER OF STUDENTS TO BE SERVED:	TOTAL PROJECTED FTES:
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COURSE NAME	COURSE NUMBER	UNITS	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
Introduction to Automotive Technology	AUTO 100	4	Spring	TBD	TBD	Staff	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X] HS
Auto Technology Work Experience	COOP 91.4		Summer	TBD	TBD	Staff	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X] HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1)):

In consultation with their SCHOOL DISTRICT counselors, students self-select a pathway based on their academic readiness and alignment of course content to students' educational and career goals. The goal is that students who choose to do so can graduate from high school having earned Certificate of Training, be eligible to enter the workforce in their selected career pathway, and/or be well on their way toward completion of an Associate Degree. SCHOOL DISTRICT and COLLEGE faculty identified CCAP courses to align with high school pathways and college programs of study and for the potential for course completion to accelerate students' time to completion of a postsecondary degree or certificate.

A. 2 BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
Introduction to Automotive Technology	TBD	TBD		
Auto Technology Work Experience	TBD	TBD		

5. MANDATED ANNUAL STATE REPORTING

- a. COLLEGE and SCHOOL DISTRICT shall ensure accurate and timely reporting of the total number of full-time equivalent students generated by CCAP partnership community college district participants.
- b. COLLEGE and SCHOOL DISTRICT shall report the annual total number of unduplicated high school student headcount by school site enrolled in each CCAP Agreement are aggregated by gender and ethnicity and reconciled on or before June 30 and shall be reported annually in compliance with all applicable state and federal privacy laws. The MPCCD shall annually report the student data to the office of the Chancellor of the California Community Colleges. *Sec. 2 (t) (1)(A)*
- c. COLLEGE and SCHOOL DISTRICT shall report the annual total number of community college courses by category and type and by school site enrolled in by this CCAP Agreement. *Sec. 2 (t) (1)(B)*
- d. COLLEGE and SCHOOL DISTRICT shall report the annual total number of the unduplicated high school student headcount and the percentage of successful course completions, by course category and type and by school site. *Sec. 2 (t)(1)(C)*
- e. COLLEGE and SCHOOL DISTRICT shall report the annual total number of full-time equivalent students generated by this CCAP Agreement. *Sec. 2 (t)(1)(D)*
- f. COLLEGE and SCHOOL DISTRICT shall ensure that the point of contact for each site establish protocols for the collection and dissemination of participating student data each semester within 30 days of the end of the term.

6. CCAP AGREEMENT DATA MATCH AND REPORTING

- a. COLLEGE and SCHOOL DISTRICT shall ensure operational protocols consistent with the collection of participating student data and the timely submission of the data.
- b. COLLEGE shall report all program and participating student data to the office of the Chancellor of the California Community Colleges.

7. PRIVACY OF STUDENT RECORDS

- a. COLLEGE and SCHOOL DISTRICT understand and agree that education records of students enrolled in the CCAP course and personally identifiable information contained in those educational records are subject to the Family Educational Rights and Privacy Act (FERPA) 20 U.S.C. § 1232g; 34 C.F.R. Part 99, including the disclosure provisions of § 99.30 and state law as set forth in Education Code §§ 49064 and 49076). COLLEGE and SCHOOL DISTRICT agree to hold all student education records generated pursuant to this CCAP Agreement in strict confidence, and further agrees not to re-disclose such records except as authorized by applicable law or regulation or by the parent or guardian's prior written consent. (34 C.F.R. § 99.33 (a), (b); 34 C.F.R. § 99.34(b) and Education Code §§ 49064 and 49076.)
- b. **Limitation on Use.** COLLEGE and SCHOOL DISTRICT shall use each student education record that he or she may receive pursuant to this CCAP Agreement solely for a purpose(s) consistent with his or her authority to access that information pursuant to Federal and State law, as may be as applicable. (34 C.F.R. § 99.31, 34 C.F.R. § 99.34, and Education Code § 49076.)
- c. **Recordkeeping Requirements.** COLLEGE and SCHOOL DISTRICT shall comply with the requirements governing maintenance of records of each request for access to and each disclosure of, student education records set forth under Title 34, Code of Federal Regulations § 99.32 and under Education Code § 49064 as applicable.
- d. **Acknowledgement of Receipt of Notice of FERPA Regulations.** By signature of its authorized representative or agent on this Agreement, COLLEGE and SCHOOL DISTRICT hereby acknowledges that it has been provided with the notice required under 34 C.F.R. § 99.33(d) that it is strictly prohibited from re-disclosing student education records to any other person or entity except as authorized by applicable law or regulation or by the parent or guardian's prior written consent.

8. FACILITIES USE

- a. COLLEGE and SCHOOL DISTRICT shall adhere to the terms outlined in Section 15, Facilities, of this CCAP Agreement.
- b. COLLEGE, as part of Section 15.3 of this CCAP Agreement, shall extend access and use of the following COLLEGE facilities:

BUILDING	CLASSROOM	DAYS	HOURS
Carmel High School	TBD	See days above	See days above

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. P

Student Services
College Area

Proposal:

To review the attached AB 288 College and Career Access Pathways (CCAP) Agreement between Monterey Peninsula College and Monterey Peninsula Unified School District. The term of this CCAP Agreement shall be for one year beginning on July 1, 2018 through June 30, 2019, and requires annual renewal each year by July 1st, unless otherwise terminated in accordance with Section 20 of this agreement.

Background

Assembly Bill 288 authorized California Community College districts to enter partnership agreements with local high school districts to expand dual enrollment opportunities for high school students. This agreement details the terms of MPC's continued partnership with Monterey Peninsula Unified School District and outlines the programs and courses that will be offered as part of the pathways.

Budgetary Implications:

Anticipated increase in revenue to the general fund as a result of increased enrollments and FTES for the courses offered through the pathway at the local high schools.

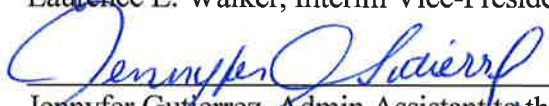
☒ **RESOLUTION:** BE IT RESOLVED, that the Governing Board approves AB 288 College and Career Access Pathways (CCAP) Agreement between Monterey Peninsula College and Monterey Peninsula Unified School District to cover the 2018-2019 academic year.

Recommended By:



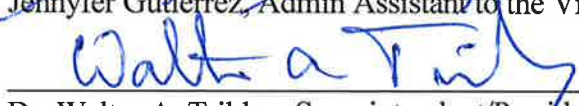
Laurence E. Walker, Interim Vice-President of Student Services

Prepared By:



Jennyfer Gutierrez, Admin Assistant to the Vice-President of Student Services

Agenda Approval:



Dr. Walter A. Tribley, Superintendent/President

**COLLEGE AND CAREER ACCESS PATHWAYS
A DUAL ENROLLMENT PARTNERSHIP AGREEMENT
2018-2019**

This College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Monterey Peninsula College ("COLLEGE") a college of the Monterey Peninsula Community College District ("MPCCD"), 980 Fremont Street, Monterey, CA 93940, and Monterey Peninsula Unified School District hereinafter known as "SCHOOL DISTRICT".

WHEREAS, the mission of the COLLEGE includes providing educational programs and services that are responsive to the needs of the students and communities within the Monterey Peninsula Community College District; and

WHEREAS, students who complete college credit while enrolled in high school are more likely to earn high school diplomas, to enroll in community colleges and four-year colleges, to attend post-secondary education on a full-time basis, and to complete degrees in those institutions than students without these experiences; and

WHEREAS, SCHOOL DISTRICT is a public school district serving grades TK-12 located in Monterey County and within the regional service area of MPCCD, unless otherwise specified and agreed to as specified in Sec. 2 (e); and

WHEREAS, MPCCD and SCHOOL DISTRICT desire to enter into this CCAP Agreement for the purpose of offering or expanding dual enrollment opportunities, consistent with the provisions of AB 288, for high school students "who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and career readiness" Sec. 2 (a) and "underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate." Sec. 1 (d)

WHEREAS, instruction will comply with the student selection standards, curriculum guidelines, recommendations and procedures promulgated by applicable law, the California Community College Chancellor's Office and COLLEGE;

NOW THEREFORE MPCCD and SCHOOL DISTRICT agree as follows:

1. TERM OF AGREEMENT

- 1.1 The term of this CCAP Agreement shall be for one year beginning on July 1, 2018 and ending on June 30, 2019, and requires annual renewal each year by July 1, unless otherwise terminated in accordance with Section 19 of this Agreement.
- 1.2 This CCAP Agreement outlines the terms of the Agreement. The CCAP Agreement Appendix shall specify additional detail regarding, but not be limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses. The CCAP Agreement Appendix shall also establish protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses. Sec. 2 (c)(1)
- 1.3 The CCAP Agreement Appendix shall identify a point of contact for the participating community college district and school district partner. Sec. 2 (c)(2)
- 1.4 A copy of the COLLEGE AND SCHOOL DISTRICT CCAP Agreement shall be filed with the office of the Chancellor of the California Community Colleges and with the department [California Department of Education] before the start of the CCAP partnership. Sec. 2 (c)(3)
- 1.5 The governing board of each district, at a subsequent open public meeting of that board, shall take comments from the public and approve or disapprove the proposed agreement.
- 1.6 COLLEGE and SCHOOL DISTRICT shall ensure that two public (informational and adoption) meetings are held in the review and approval of this CCAP Agreement. Sec. 2(b)

2. DEFINITIONS

- 2.1 CCAP Agreement Courses - Courses offered as part of this CCAP Agreement shall be community college courses acceptable towards a career technical education credential or certificate, or preparation for transfer, or appropriate to improve high school graduation rates or help high school pupils achieve college and career readiness. All community college courses offered at the SCHOOL DISTRICT have been approved in accordance with the policies and guidelines of MPCCD and applicable law. Sec. 2 (a)
- 2.2 Consistent with AB 288, this CCAP Agreement may include “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)
- 2.3 Pupil or Student - A resident or nonresident student attending high school in California. High school pupils enrolled in a course offered through a CCAP partnership shall not be assessed any fee that is prohibited by section 4901.1

3. STUDENT ELIGIBILITY, SELECTION AND ENROLLMENT, ADMISSION, REGISTRATION, MINIMUM SCHOOL DAY

- 3.1 Student Eligibility - High school students who “may not already be college bound or who are underrepresented in higher education, with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” Sec. 2 (a) and “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)
- 3.2 Student Selection and Enrollment - Enrollment shall be open to all eligible students as part of the CCAP Agreement who have been admitted to the COLLEGE and who meet all applicable prerequisites. Student selection criteria may be further specified in the CCAP Agreement Appendix. Applicable prerequisite courses, training, or experience and standards required as preparation for courses offered through the CCAP Agreement will be determined by the COLLEGE and shall be in compliance with applicable law and MPCCD standards and policies.
- 3.3 College Admission and Registration - Procedures for students participating in the CCAP Agreement shall be governed by the COLLEGE and shall be in compliance with the admissions and registration guidelines set forth in applicable law and MPCCD policy.
- 3.4 Student Records – It is the responsibility of the student to follow the COLLEGE process when requesting an official COLLEGE transcript for grade submission to the SCHOOL DISTRICT unless otherwise specified in the Appendix.

- 3.5 Priority Enrollment - A COLLEGE participating in this CCAP Agreement may assign priority course registration to a pupil seeking to enroll in a community college course that is required for the pupil's CCAP partnership program that is equivalent to the priority assigned to a pupil attending middle college high school as described in Section 11300 and consistent with middle college high school provisions in Section 76001. Sec. 2 (3)(g)
- 3.6 As part of a CCAP Agreement, a participating community college district shall not provide physical education course opportunities to high school students or any other course opportunities that do not assist in the attainment of the goals associated with career technical education or preparation for transfer, improving high school graduation rates, or helping high school students achieve career and college readiness. Sec. 2 (d)
- 3.7 Students participating in a CCAP Agreement may enroll in up to a maximum of 15 units per term per conditions specified in AB 288, Sec. 2 (p)(1)(2)(3). Specifically, the units must constitute no more than four community college courses per term and be part of an academic program that is part of the Agreement designed to award students with both a high school diploma and an associate degree or certificate or a credential.
- 3.8 Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142.

4. COLLEGE APPLICATION PROCEDURE

- 4.1 The COLLEGE will be responsible for processing student applications.
- 4.2 The COLLEGE will provide the necessary admission and registration forms and procedures; and both COLLEGE and SCHOOL DISTRICT will jointly ensure that each applicant accepted has met all the enrollment requirements, including liability and medical care coverage requirements, if any.
- 4.3 The SCHOOL DISTRICT agrees to assist COLLEGE in the admission and registration of SCHOOL DISTRICT students as may be necessary and requested by COLLEGE.
- 4.4 COLLEGE admission and registration requires that each participating student has completed the COLLEGE enrollment application process.
- 4.5 Participating students enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by California Education Code Sections 49011, 76060.5, 76140, 76223, 76300, 76350, and 79121. Sec. 2 (f)(q)

5. PARTICIPATING STUDENTS

- 5.1 A high school student enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by Education Code Section 49011. See also Sec. 2 (f)(q). The governing board of a community college district participating in a CCAP partnership agreement established pursuant to this article shall exempt special part-time students described in subdivision (p) from the fee requirements in Sections 76060.5, 76140, 76223, 76300, 76350, and 79121.
- 5.2 The total cost of books and instructional materials for SCHOOL DISTRICT students who enroll in a COLLEGE course offered as part of this CCAP Agreement will be specified in the Appendix to this Agreement. Costs will be borne by SCHOOL DISTRICT.
- 5.3 Participating students must meet all MPCCD prerequisite requirements as established by the MPCCD and stated in the COLLEGE catalog before enrolling in a course offered as part of this CCAP Agreement.
- 5.4 Grades earned by students enrolled in courses offered as part of this CCAP Agreement will be posted on the official COLLEGE transcript. Students may submit a request for Pass/No Pass if the course is designated as such in the COLLEGE catalog.
- 5.5 Students enrolled in courses offered as part of this CCAP Agreement will be directed to the official catalog of the COLLEGE for information regarding applicable policies and procedures.
- 5.6 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement will be eligible for student support services, which shall be available to them at the COLLEGE or through the SCHOOL DISTRICT. COLLEGE shall ensure that student support services, including admissions and records, counseling and guidance, assistance with assessment and placement, and tutoring are available to participating students at the COLLEGE. SCHOOL DISTRICT shall ensure that support services, including counseling and guidance, and assistance with assessment and placement are available to students at the SCHOOL DISTRICT.
- 5.7 COLLEGE shall ensure that additional support is available to students with disabilities. Participating students at the COLLEGE must be deemed eligible for services through the COLLEGE program for students with disabilities and will receive only the services authorized by the COLLEGE.
- 5.8 Students who withdraw from courses offered as part of this CCAP Agreement will not receive COLLEGE credit. Students must comply with, and submit appropriate information/paperwork, by all published deadlines. Transcripts will be annotated according to COLLEGE policy.
- 5.9 A course dropped within the MPCCD drop “without a W” deadline will not appear on the SCHOOL DISTRICT or the COLLEGE transcript.

6. CCAP AGREEMENT COURSES

- 6.1 A COLLEGE may limit enrollment in a community college course solely to eligible high school students if the course is offered at a high school campus during the regular school day and the community college course is offered pursuant to a CCAP Agreement. Sec. 2 (o)(1)
- 6.2 Courses offered as part of this CCAP Agreement at the COLLEGE may not limit enrollment in the course solely to high school students. Sec. 2 (o)(1)
- 6.3 The COLLEGE is responsible for all courses and educational programs offered as part of CCAP Agreement regardless of whether the course and educational program is offered on site at the SCHOOL DISTRICT or at the COLLEGE.
- 6.4 The scope, nature, time, location, and listing of courses offered by a COLLEGE shall be determined by COLLEGE with the approval of the Governing Board and will be recorded in the Appendix to this Agreement. Sec. 2 (c)(1)
- 6.5 Courses offered as part of a CCAP Agreement either at the COLLEGE or SCHOOL DISTRICT shall be jointly reviewed and approved.
- 6.6 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be of the same quality and rigor as those offered on COLLEGE campus and shall be in compliance with MPCCD academic standards.
- 6.7 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be listed in the COLLEGE catalog with the same department designations, course descriptions, numbers, titles, and credits.
- 6.8 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall adhere to the official course outline of record and the student learning outcomes established by the associated COLLEGE academic department.
- 6.9 Courses offered as part of this CCAP Agreement and taught by SCHOOL DISTRICT instructors are part of an approved Instructional Service Agreement as required by MPCCD Business Procedure.
- 6.10 Courses offered as part of this CCAP Agreement will comply with all applicable regulations, policies, procedures, prerequisites and standards applicable to MPCCD as well as any corresponding policies, practices, and requirements of the SCHOOL DISTRICT. In the event of a conflict between the COLLEGE course related regulations, policies, procedures, prerequisites and standards and SCHOOL DISTRICT policies, practices and requirements, the COLLEGE regulations, policies, procedures, prerequisites, and standards, shall prevail.

- 6.11 Site visits and instructor evaluations by one or more representatives of the COLLEGE and/or MPCCD shall be permitted by the SCHOOL DISTRICT to ensure that courses offered as part of this CCAP Agreement in the SCHOOL DISTRICT are the same as the courses offered on the COLLEGE campus and in compliance with MPCCD academic standards. The site visits and instructor evaluation process for any instructor who is also an employee of the SCHOOL DISTRICT will be determined and detailed in an Instructional Service Agreement to be developed in agreement between the COLLEGE and the SCHOOL DISTRICT.
- 6.12 A student's withdrawal prior to completion of a course offered as part of this CCAP Agreement shall be in accordance with MPCCD and COLLEGE guidelines, policies, pertinent statutes and regulations.
- 6.13 Supervision and evaluation of students enrolled in courses offered as part of this CCAP Agreement shall be in accordance with MPCCD guidelines, policies, pertinent statutes, and regulations.
- 6.14 COLLEGE has the sole right to control and direct the instructional activities of all instructors teaching COLLEGE courses, including those who are SCHOOL DISTRICT employees.
- 6.15 Degree and Certificate programs that are included in the CCAP agreement must have been approved by the California Community College Chancellor's Office and courses that make up the programs must be part of the approved programs.
- 6.16 COLLEGE and SCHOOL DISTRICT will collaborate to identify tools and resources (ex. rubrics) that will allow SCHOOL DISTRICT to provide instructional support and preparation that will allow students to meet college level requirements for COLLEGE courses.

7. INSTRUCTOR(S)

- 7.1 All instructors teaching COLLEGE courses offered as part of this CCAP Agreement must meet the minimum qualifications for instruction in a California community college as set forth in Title 5 California Code of Regulations, Sections 53410 and 58060 or as amended.
- 7.2 The CCAP Agreement Appendix shall specify which participating SCHOOL DISTRICT or COLLEGE will be the employer of record for purposes of assignment monitoring and reporting to the county office of education. Sec. 2 (m)(1)
- 7.3 This CCAP Agreement specifies the SCHOOL DISTRICT will assume reporting responsibilities pursuant to applicable federal teacher quality mandates. Sec. 2 (m)(2)
- 7.4 COLLEGE and SCHOOL DISTRICT must individually designate an employee to coordinate efforts to comply with and carry out each entity's responsibilities under Title IX of the Education Amendments of 1972. Upon receipt of a complaint alleging harassment, discrimination or any other violation of law, including but not limited to Title IX, the designated employee from the entity receiving the complaint shall inform and provide a copy of such complaint to the designated employee from the other entity. The designated employees from the COLLEGE and SCHOOL DISTRICT shall review the facts giving rise to the complaint and determine which entity will take the lead on investigating, managing and resolving such complaint. Neither COLLEGE nor SCHOOL DISTRICT may abandon or assign their obligations under the law, including Title IX.
- 7.5 Instructors who teach COLLEGE courses offered as part of this CCAP Agreement must provide the supervision and control reasonably necessary for the protection of the health and safety of students and may not have any other assigned duty during the instructional activity.
- 7.6 Instructors who teach COLLEGE courses shall comply with the fingerprinting requirements set forth in Ed Code § 45125 and/or Education Code Section 87013 as amended and the tuberculosis testing and risk assessment requirements of California Health and Safety Code § 121525 and/or Education Code Section 87408.6 as amended. In addition to any other prohibition or provision, no person known to have been convicted of a violent or serious felony shall be eligible to teach any courses offered as part of this CCAP Agreement or otherwise provide services on a SCHOOL DISTRICT site. Instructors shall be employed in accordance with Education Code Sections 87405 et seq. when the COLLEGE is designated the employer of record.
- 7.7 Faculty will complete mandatory training as required by the employer of record.

- 7.8 Prior to teaching, faculty provided by the SCHOOL DISTRICT shall receive discipline-specific training and orientation from COLLEGE regarding, but not limited to, course curriculum, assessment criteria, pedagogy, course philosophy, testing and grading procedures record keeping, and other instructional responsibilities. Said training shall be approved by and provided by the COLLEGE.
- 7.9 Prior to teaching, faculty provided by the COLLEGE shall receive training and orientation from SCHOOL DISTRICT regarding, but not limited to, SCHOOL DISTRICT policies, practices and requirements. Said training shall be approved by and provided by the SCHOOL DISTRICT.

- 7.10 Faculty provided by the SCHOOL DISTRICT are eligible to participate in professional development activities sponsored by the COLLEGE as required by the terms and condition of the contract and shall be encouraged to participate in ongoing collegial interaction to include, but not limited address course content, course delivery, assessment, evaluation, and/or research and development in the field. Adjunct faculty are not required to participate in these activities however, they are encouraged to participate.
- 7.11 Performance of faculty members employed by the COLLEGE shall be evaluated by the COLLEGE using the existing procedures as outlined in Article 14 – Evaluation of the Agreement between Monterey Peninsula Community College District (MPCCD) and Monterey Peninsula College Teachers Association (MPCTA). In cases where a faculty member is employed by the SCHOOL DISTRICT to teach AB288 courses, the performance expectations and evaluation process will be detailed in an Instructional Service Agreement between the COLLEGE and SCHOOL DISTRICT. The Agreement between MPCCD and the Monterey Peninsula College Teachers Association (MPCTA) is available at <http://www.mpc.edu/home/showdocument?id=5521>.
- 7.12 The COLLEGE may select instructors from SCHOOL DISTRICT personnel. SCHOOL DISTRICT personnel selected to be instructors may remain employees of the SCHOOL DISTRICT, subject to the authority of the SCHOOL DISTRICT, but will also be subject to the authority of MPCCD specifically with regard to their duties as instructors of record for the college course.
- 7.13 The COLLEGE shall determine the number of instructors, the ratio of instructors to students, and the subject areas of instruction, subject to approval by MPCCD.

8. ADDITIONAL PERSONNEL AND VOLUNTEERS

- 8.1 COLLEGE and SCHOOL DISTRICT must individually designate an employee to coordinate efforts to comply with and carry out each entity's responsibilities under Title IX of the Education Amendments of 1972. Upon receipt of a complaint alleging harassment, discrimination or any other violation of law, including but not limited to Title IX, the designated employee from the entity receiving the complaint shall inform and provide a copy of such complaint to the designated employee from the other entity. The designated employees from the COLLEGE and SCHOOL DISTRICT shall review the facts giving rise to the complaint and determine which entity will take the lead on investigating, managing and resolving such complaint. Neither COLLEGE nor SCHOOL DISTRICT may abandon or assign their obligations under the law, including Title IX.

- 8.2 Personnel (including tutors and volunteers) working with students shall comply with the fingerprinting requirements set forth in Ed Code § 45125 or as amended and the tuberculosis testing and risk assessment requirements of California Health and Safety Code § 121525 or as amended. In addition to any other prohibition or provision, no person known to have been convicted of a violent or serious felony shall be eligible to provide services on SCHOOL DISTRICT site offered as part of this CCAP Agreement.
- 8.3 Personnel and volunteers will complete mandatory training as required by the employer of record.

9. ASSESSMENT OF LEARNING AND CONDUCT

- 9.1 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same standards of achievement as students in courses taught on the COLLEGE campus.
- 9.2 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same grading standards as those expected of students in courses taught on the COLLEGE campus.
- 9.3 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be assessed using the same methods (e.g., papers, portfolios, quizzes, labs, etc.) as students in courses taught on the COLLEGE campus.
- 9.4 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same behavioral standards as those expected of students in courses taught on the COLLEGE campus.

10. LIAISON AND COORDINATION OF RESPONSIBILITIES

- 10.1 The COLLEGE shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between COLLEGE and SCHOOL DISTRICT in conformity with MPCCD policies and standards. Sec. 2 (c)(2)
- 10.2 The SCHOOL DISTRICT shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between SCHOOL DISTRICT and COLLEGE in conformity with SCHOOL DISTRICT policies and standards. Sec. 2 (c)(2)
- 10.3 The COLLEGE will provide SCHOOL DISTRICT personnel with reasonable assistance, direction and instruction in how to fulfill their responsibilities under this CCAP Agreement, including conducting appropriate student assessments, outreach/recruitment activities and compliance with MPCCD policy and COLLEGE procedures and academic standards.
- 10.4 The SCHOOL DISTRICT shall provide personnel to perform clerical services and services associated with student outreach and recruitment activities, student assessment and college applications, the enrollment of eligible students and other related services as deemed necessary.

- 10.5 The SCHOOL DISTRICT's personnel will perform services specified in 9.4 as part of their regular assignment. SCHOOL DISTRICT personnel performing these services will be employees of SCHOOL DISTRICT, subject to the authority of SCHOOL DISTRICT, but will also be subject to the direction of COLLEGE, specifically with regard to their duties pertaining to the COLLEGE courses.
- 10.6 This CCAP Agreement requires an annual report as specified in the Appendix, to the office of the Chancellor of the California Community Colleges by each participating COLLEGE and SCHOOL DISTRICT on all the following information: Sec. 2 (t)(1)(A-D)
- The total number of high school students by school site enrolled in each partnership, aggregated by gender and ethnicity, and reported in compliance with all applicable state and federal privacy laws. Sec. 2 (t)(1)(A)
 - The total number of community college courses by course category and type and by school site enrolled in by CCAP partnership participants. Sec. 2 (t)(1)(B)
 - The total number and percentage of successful course completions, by course category and type and by school site, of CCAP partnership participants. Sec. 2 (t)(1)(C)
 - The total number of full-time equivalent students generated by CCAP partnership community college district participants. Sec. 2 (t)(1)(D)

11. APPORTIONMENT

- 11.1 MPCCD shall include the students enrolled in a CCAP Agreement course in its report of full-time equivalent students (FTES) for purposes of receiving state apportionments when the course(s) complies with current requirements for dual enrollment under applicable California law.
- 11.2 For purposes of allowances and apportionments from Section B of the State School Fund, a community college district conducting a closed course on a high school campus shall be credited with those units of full-time equivalent students attributable to the attendance of eligible high school pupils. Sec. 2 (o)(2)
- 11.3 MPCCD shall not receive a state allowance or apportionment for an instructional activity for which the partnering SCHOOL DISTRICT has been, or shall be, paid an allowance or apportionment. Sec. 2 (r)
- 11.4 The attendance of a high school pupil at a community college as a special part-time or full-time student pursuant to this section is authorized attendance for which the community college shall be credited or reimbursed pursuant to Section 48802 or 76002, provided that no school district has received reimbursement for the same instructional activity. Sec. 2 (s)

12. CERTIFICATIONS

- 12.1 The SCHOOL DISTRICT certifies that the direct education costs of the courses offered as part of this CCAP Agreement are not being fully funded through other sources.
- 12.2 MPCCD certifies that it has not received full compensation for the direct education costs for the conduct of the courses offered as part of this CCAP Agreement from other sources.
- 12.3 The SCHOOL DISTRICT agrees and acknowledges that MPCCD will claim apportionment for the SCHOOL DISTRICT students enrolled in community college course(s) under this CCAP Agreement.
- 12.4 This CCAP Agreement certifies that any COLLEGE instructor teaching a course on a SCHOOL DISTRICT campus has not been convicted of any sex offense as defined in Ed Code § 87010 or as amended, or any controlled substance offense as defined in Ed Code § 87011 or as amended. Sec. 2 (h)
- 12.5 This CCAP Agreement certifies that any community college instructor teaching a course at the partnering high school campus has not displaced or resulted in the termination of an existing high school teacher teaching the same course on that high school campus. Sec. 2 (i)

12.6 This CCAP Agreement certifies that a qualified high school teacher teaching a course offered for college credit at a high school campus has not displaced or resulted in the termination of an existing community college faculty member teaching the same course at the partnering community college campus. Sec. 2 (j)

12.7 The COLLEGE certifies that:

- A community college course offered for college credit at the participating SCHOOL DISTRICT does not reduce access to the same course offered at the partnering COLLEGE. Sec. 2 (k)(1)
- A community college course that is oversubscribed or has a waiting list shall not be offered or included in this Agreement. Sec. 2 (k)(2)
- The Agreement is consistent with the core mission of the COLLEGE pursuant to Section 66010.4, and that students participating in this Agreement will not lead displacement of otherwise eligible adults at the COLLEGE. Sec. 2 (k)(3)

12.8 This Agreement certifies that the SCHOOL DISTRICT and COLLEGE comply with local collective bargaining agreements and all state and federal reporting requirements regarding the qualifications of the teacher or faculty member teaching a CCAP Agreement course offered for high school credit. Sec. 2 (l)

13. PROGRAM IMPROVEMENT

13.1 The COLLEGE and the SCHOOL DISTRICT may annually conduct surveys of participating SCHOOL DISTRICT pupils, instructors, principles, and guidance counselors for the purpose of informing practice, making adjustments, and improving the quality of courses offered as part of this CCAP Agreement.

14. RECORDS

14.1 Permanent records of student attendance, grades and achievement will be maintained by SCHOOL DISTRICT for SCHOOL DISTRICT students who enroll in a course(s) offered as part of this CCAP Agreement. Permanent records of student enrollment, grades and achievement for COLLEGE students shall be maintained by COLLEGE.

14.2 Each party shall maintain records pertaining to this CCAP Agreement as may be required by federal and state law. Each party may review and obtain a copy of the other party's pertinent records subject to federal and state privacy statutes.

15. REIMBURSEMENT

15.1 The financial arrangements implied herein may be adjusted annually by a duly adopted written Appendix to this CCAP Agreement.

16. FACILITIES

- 16.1 The SCHOOL DISTRICT will provide adequate classroom space at its facilities, or other mutually agreed upon location, to conduct the instruction and do so without charge to MPCCD or students. SCHOOL DISTRICT agrees to clean, maintain, and safeguard SCHOOL DISTRICT's premises. SCHOOL DISTRICT warrants that its facilities are safe and compliant with all applicable building, fire, and safety codes.
- 16.2 The SCHOOL DISTRICT will furnish, at its own expense, all course materials, specialized equipment, books and other necessary equipment for all SCHOOL DISTRICT students. The parties understand that such equipment and materials are SCHOOL DISTRICT's sole property. The instructor shall determine the type, make, and model of all equipment, books and materials to be used during each course offered as part of this CCAP Agreement. SCHOOL DISTRICT understands that no equipment or materials fee may be charged to students except as may be provided for by Education Code 49011.
- 16.3 The COLLEGE facilities may be used subject to mutually agreement by the parties as expressed in the Appendix to this Agreement.

17. INDEMNIFICATION

- 17.1 The SCHOOL DISTRICT agrees to and shall indemnify, save and hold harmless the COLLEGE and MPCCD and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of SCHOOL DISTRICT's performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the SCHOOL DISTRICT, its officers, employees, independent contractors, subcontractors, agents and other representatives.
- 17.2 The MPCCD agrees to and shall indemnify, save and hold harmless the SCHOOL DISTRICT and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of MPCCD and COLLEGE'S performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the MPCCD and COLLEGE its officers, employees, independent contractors, subcontractors, agents and other representatives.

18. INSURANCE

- 18.1 The SCHOOL DISTRICT, in order to protect the MPCCD, its agents, employees and officers against claims and liability for death, injury, loss and damage arising out of or in any manner connected with the performance and operation of the terms of this agreement, shall secure and maintain in force during the entire term of this agreement, insurance coverage or an approved program of self-insurance in the amount of not less than ONE MILLION DOLLARS (\$1,000,000) per incident, and property damage insurance of not less than ONE HUNDRED THOUSAND DOLLARS (\$100,000) per accident with an admitted California insurer duly licensed to engage in the business of insurance in the State of California, or public entity risk management Joint Powers Authority, authorized to provide public liability and property damage insurance in the state of California. Said policy of insurance, insurance coverage through a public entity risk management JPA or program of self-insurance shall expressly name the COLLEGE and MPCCD, its agents, employees and officers as an additional insured for the purposes of this Agreement. A certificate of insurance including such endorsement shall be furnished to the COLLEGE and to MPCCD.
- 18.2 For the purpose of Workers' Compensation, SCHOOL DISTRICT shall be the "primary employer" for all its personnel who perform services as instructors and support staff. SCHOOL DISTRICT shall be solely responsible for processing, investigating, defending, and paying all workers' compensation claims by their respective SCHOOL DISTRICT personnel made in connection with performing services and receiving instruction under this Agreement. SCHOOL DISTRICT agrees to hold harmless, indemnify, and defend COLLEGE and MPCCD, its directors, officers, agents, and employees from any liability resulting from its failure to process, investigate, defend, or pay any workers' compensation claims by SCHOOL DISTRICT personnel connected with providing services under this Agreement. SCHOOL DISTRICT is not responsible for non-School District personnel who may serve as instructors or students who are not affiliated with the SCHOOL DISTRICT.

19. NON-DISCRIMINATION

- 19.1 Neither the SCHOOL DISTRICT nor the COLLEGE and MPCCD shall discriminate on the basis of race or ethnicity, gender, nationality, physical or mental disability, sexual orientation, religion, or any other protected class under California State or federal law.

20. TERMINATION

- 20.1 Either party may terminate this Agreement by giving written notice specifying the effective date and scope of such termination. The termination notice must be presented by January 15 for the following fall semester and by September 1 for the following spring semester. Written notice of termination of this Agreement shall be addressed to the responsible person listed in Section 20 below.

21. NOTICES

- 21.1 Any and all notices required to be given hereunder shall be deemed given when personally delivered or deposited in the U.S. Mail, postage to be prepaid, to the following addresses:

COLLEGE

Monterey Peninsula College

980 Fremont Street

Monterey, CA 93940

Attn: Laurence E. Walker - Vice President of Student Services

SCHOOL DISTRICT

Monterey Peninsula Unified School District

700 Pacific Street

Monterey, CA 93940

Attn: Dr. William Nelson - Director, Secondary Education

22. INTEGRATION

22.1 This CCAP Agreement sets forth the entire agreement between the Parties relating to the subject matter of this CCAP Agreement. All agreements or representations, express or implied, oral or written, of the Parties with regard to the subject matter hereof are incorporated into this Agreement.

23. MODIFICATION AND AMENDMENT

23.1 No modifications or amendments of any of the terms or provisions of this CCAP Agreement shall be binding unless made in writing and signed by the Parties.

24. GOVERNING LAWS

24.1 This agreement shall be interpreted according to the laws of the State of California.

25. COMMUNITY COLLEGE DISTRICT BOUNDARIES

25.1 For locations outside the geographical boundaries of MPCCD, COLLEGE will comply with the requirements of Title 5 of the California Code of Regulations, Sections 53000 et seq. or as amended, concerning approval by adjoining high school or community college districts and use of non-district facilities.

26. SEVERABILITY

26.1 This CCAP Agreement shall be considered severable, such that if any provision or part of the CCAP Agreement is ever held invalid under any law or ruling, that provision or part of the CCAP Agreement shall remain in force and effect to the extent allowed by law, and all other provisions or parts shall remain in full force and effect.

27. COUNTERPARTS

27.1 This CCAP Agreement may be executed by the parties in separate counterparts, each of which when so executed and delivered shall be an original, but all such counterparts shall together constitute one and the same instrument.

Executed on _____ 2018

By: _____
SCHOOL DISTRICT

By: _____
COLLEGE

By: _____
Monterey Peninsula COMMUNITY COLLEGE DISTRICT

APPENDIX

COLLEGE AND CAREER ACCESS PATHWAYS (CCAP) A DUAL ENROLLMENT PARTNERSHIP AGREEMENT

WHEREAS, the College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Monterey Peninsula College ("COLLEGE") a college of the Monterey Peninsula Community College District (MPCCD), 980 Fremont Street, Monterey, CA 93940 and Monterey Peninsula Unified School District (SCHOOL DISTRICT.) and

WHEREAS, the COLLEGE and the SCHOOL DISTRICT agree to record COLLEGE and SCHOOL DISTRICT specific components of the CCAP Agreement using the Appendix for purposes of addressing mandated reporting requirements to include, but not limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses; and Sec. 2 (c)(1)

WHEREAS, the CCAP Agreement Appendix shall also be used to record protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses; and Sec. 2 (c)(1)

WHEREAS, participation in the CCAP Agreement is consistent with the core mission of the community colleges pursuant to Section 66010.4, and that pupils participating in a CCAP Agreement will not lead to enrollment displacement of otherwise eligible adults in the community college; Sec. 2 (k)(3)

NOW THEREFORE, MPCCD and SCHOOL DISTRICT agree as follows:

1. CCAP AGREEMENT

- a. COLLEGE and SCHOOL DISTRICT shall ensure that two public (informational and adoption) meetings are held in the review and approval of this CCAP Agreement. Sec. 2 (b)
- b. COLLEGE shall file this CCAP Agreement with the office of the Chancellor of the California community colleges prior to the start of the partnership. Sec. 2 (c)(2)
- c. COLLEGE and SCHOOL DISTRICT shall review and establish new or amended CCAP Agreements annually on or before **June 30** and follow the protocols set forth in (a) and (b) of this section.
- d. MPCCD, COLLEGE and SCHOOL DISTRICT point of contact: Sec. 2 (c)(2)

LOCATION	NAME	TELEPHONE	EMAIL
MPCCD:	Laurence E. Walker, Vice-President of Student Services	(831) 646-4191	lwalker@mpc.edu

School District:	Dr. William Nelson, Director Secondary Education	(831) 645-1223	wnelson@mpusd.k12.ca.us
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2. STUDENT SELECTION

- a. Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142. In all circumstances the COLLEGE shall claim allowable FTES for the enrollment of high school students in a CCAP Agreement community college course.
- b. SCHOOL DISTRICT shall select students consistent with the intent of AB 288 to include: high school students “who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” *Sec. 2 (a)* and “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” *Sec. 1 (d)*
- c. COLLEGE and SCHOOL DISTRICT shall certify that participating students will have a signed parental consent form on file with the COLLEGE. *Preamble and Sec. 2 (c)(1)*
- d. COLLEGE and SCHOOL DISTRICT shall certify that participating students may enroll in up to a maximum of 15 unit load per term, the units may not constitute more than four courses per term, the units are part of an academic (educational) program identified as part of this CCAP Agreement and the units are part of an academic (educational) program designed to award students both a high school diploma and an associate degree or a certificate or credential. *Sec. 2 (p)(1-3)*

3. CCAP AGREEMENT EDUCATIONAL PROGRAM(S) AND COURSE(S)

- a. COLLEGE is responsible for all educational program(s) and course(s) and offered as part of this CCAP Agreement whether the educational program(s) and course(s) are offered at the SCHOOL DISTRICT or the COLLEGE.

4. **CCAP AGREEMENT PROGRAM YEAR FALL 2018 - COLLEGE** has identified the following: program year, educational program(s) and course(s) to be offered at the said date, time and location; the total number of students to be served and projected FTES; and the instructor and employer of record.

PROGRAM YEAR: 2018-2019 COLLEGE: Monterey Peninsula College

SCHOOL DISTRICT: Monterey Peninsula Unified School District

A.1 HIGH SCHOOL: Marina High School EDUCATIONAL PROGRAM: General Education and Transfer

TOTAL NUMBER OF STUDENTS TO BE SERVED: 410	TOTAL PROJECTED FTES: 67.4
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COURSE NAME	COURSE NUMBER	UNITS	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
Making College Count	PERS 50	3	Fall, Spring	TBD	TBD	MPC Staff	<input checked="" type="checkbox"/> CC <input type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
Music Appreciation	MUSI 1	3	Fall, Spring	TBD	TBD	MPUSD Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
Latinos in American Gov.	ETNC 18	3	Fall, Spring	TBD	TBD	MPUSD Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
World History Since 1500	HIST 8	3	Fall, Spring	TBD	TBD	MPC Staff	<input checked="" type="checkbox"/> CC <input type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
Mexican-American Art in American Culture	ETNC 4	3	Fall, Spring	TBD	TBD	MPUSD Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1)):

In consultation with their SCHOOL DISTRICT counselors, students self-select a pathway based on their academic readiness and alignment of course content to students' educational and career goals. As Marina High moves toward an Early College High School, the goal is that all students will have completed at least four college courses by the time they graduate from high school.

SCHOOL DISTRICT and COLLEGE faculty identified CCAP courses to align with high school pathways and college programs of study and for the potential for course completion to accelerate students' time to completion of a postsecondary degree or certificate.

A.2 BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
PERS 50 Making College Count Purchased last year	<i>On Course Strategies for Creating Success in College and in Life Study Skills Plus Edition</i> , 3rd Edition Author: Downing, Skip ISBN: 978-1-305-39748-4 Copyright Year: 2017 Publisher: Cengage Learning, http://www.cengagebrain.com	No cost already purchased 2017 \$125		
MUSI 1 Music Appreciation	<i>The Enjoyment of Music with total Access Registration Card*</i>	\$118		
ETNC 18 Latinos In American Government	<i>Chicanismo: The Forging of a Militant Ethos among Mexican Americans</i> Author: Garcia, Ignacio M Publisher: University of Arizona Press 1997	\$90 ? ?	Other reading material as assigned by Instructor	U.S. Constitution Authors Spaeth and Smith
	<i>Youth, Identity and Power</i> Author Munoz, Carlos ISBN-13: 978-1844671427 Publisher: Verso; CRevised and Expanded Edition edition (August 17, 2007)			
	<i>U.S. Constitution</i> Authors: Spaeth and Smith <i>Latino Americans: The 500-Year Legacy That Shaped a Nation</i> Paperback – September 3, 2013	\$14.53		

	<p>Author: Ray Suarez</p> <p><i>Latino Politics in America: Community, Culture, and Interests (Spectrum Series: Race and Ethnicity in National and Global Politics) (Volume 3)</i></p> <p>Author: John A. Garcia</p> <p>Paperback</p> <ul style="list-style-type: none"> · Publisher: Rowman & Littlefield Publishers; 3 edition (August 11, 2016) · Language: English · ISBN-10: 1442259892 · ISBN-13: 978-1442259898 <p><i>Latino USA, Revised Edition: A Cartoon History Paperback – April 3, 2012</i></p> <p>by Ilan Stavans (Author), Lalo Alcaraz (Illustrator)</p> <p>Paperback: 240 pages</p> <p>Publisher: Basic Books; Anniversary edition (April 3, 2012)</p> <p>Language: English</p> <p>ISBN-10: 0465082505</p> <p>ISBN-13: 978-0465082506</p> <p><i>Youth, Identity and Power</i></p> <p>Author: Munoz, Carlos</p> <p>ISBN-10: 1844671429</p> <p>ISBN-13: 978-1844671427</p> <p>Publisher: Verso, revised and expanded edition (August 17, 2007)</p>	<p>\$44.82</p> <p>\$22.99</p> <p>\$21.74</p>	
HIST 8 World History Since 1500	<p><i>Ways of the World: Brief Global Hist (V2)</i></p> <p>Author: Strayer</p> <p>ISBN: 9781319022549</p> <p><i>Broken Spears (New Exp Ed)</i></p> <p>Author: Leon-Portilla</p> <p>ISBN: 9780807055007</p> <p><i>Comfort Woman: A Filipina's Story of Prostitution &</i></p>	<p>\$89</p> <p>\$20</p> <p>\$27</p>	

	<p><i>Slavery under the Japanese Military</i> Author: Henson ISBN: 9781442273559 Or <i>Night (with New Preface)</i> Author: Wiesel, Ellie ISBN: 9780374500016</p> <p>Optional:</p> <p><i>Things Fall Apart</i> Achebe, Chinua ISBN-13: 978-0385474542</p> <p><i>Worlds of History, Volume 11: Since 1400 A Comparative Reader 5th Ed</i> Author Reilly, Kevin ISBN-13: 978-1457617836</p>	\$9.95	
ETNC 4 Mexican-American Art in American Culture	<p><i>Protest Art</i> Author: Francisco Carlos Jackson</p> <p><i>Chicano Chicana Art Volumes 1 and 2</i> Author: Keller</p> <p><i>Triumph of Our Communities: Four Decades of Mexican American Art</i> Hardcover Author: Gary D. Keller and Amy Phillips April 1, 2005</p> <p><i>Contemporary Chicano and Chicana Art: Artists, Work, Culture, and Education</i> Hardcover by Gary D. Keller (Editor) Publisher: Bilingual Review Press, Slp edition (September 2002) Language: English ISBN-10: 1931010110 ISBN-13: 978-1931010115</p> <p><i>Chicana and Chicano Art: Protest Art (The Mexican American Experience) 2nd Edition</i> Author: Carlos Francisco Jackson Series: The Mexican American Experience Paperback: 256 pages</p>	\$90.00	
		\$18.00	

	Publisher: University of Arizona Press; 2 edition (February 14, 2009) Language: English ISBN-10: 0816526478 ISBN-13: 978-0816526475		
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B. 1

HIGH SCHOOL: Monterey High School EDUCATIONAL PROGRAM: Computer Science Pathway

TOTAL NUMBER OF STUDENTS TO BE SERVED: 25	TOTAL PROJECTED FTES: 8.5
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COURSE NAME	COURSE NUMBER	UNITS	TERM	TIME	DAYS/ HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
Computer Information Systems	CSIS 1	3	Fall	TBD	TBD	MPC Staff	[X]CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X]HS
Programming Fundamentals - PYTHON	CSIS 9	3	Spring	TBD	TBD	MPC Staff	[X]CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X]HS
Programming Methods 1: JAVA	CSIS 10A	4	Fall	TBD	TBD	MPC Staff	[X]CC <input type="checkbox"/> HS	[X]CC <input type="checkbox"/> HS
Programming Methods 1.5: C And C++	CSIS 10C	4	Fall	TBD	TBD	MPC Staff	[X]CC <input type="checkbox"/> HS	[X]CC <input type="checkbox"/> HS
Game Programming Behind the Scenes	CSIS 114	1	Summer	TBD	TBD	MPC Staff	[X]CC <input type="checkbox"/> HS	[X]CC <input type="checkbox"/> HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1):

In consultation with their SCHOOL DISTRICT counselors, students self-select a pathway based on their academic readiness and alignment of course content to students' educational and career goals. The goal is that students who choose to do so can graduate from high school having earned Certificate of Training, be eligible to enter the workforce in their selected career pathway, and/or be well on their way toward completion of an Associate Degree, SCHOOL DISTRICT and COLLEGE faculty identified CCAP

courses to align with high school pathways and college programs of study and for the potential for course completion to accelerate students' time to completion of a postsecondary degree or certificate.

B.2 BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
CSIS 1 Computer Information Systems	<i>New Perspectives on Computer Concepts 2014: Comprehensive (16th Edition)</i> by June Jamrich Parsons and Dan Oja.	No Cost Purchased last year \$180		
CSIS 9- Programming Fundamentals - Python	How to Think Like a Computer Scientist: Interactive Edition (Using Python 3.x) Python for Informatics: Exploring Information Eloquent JavaScript A Modern Introduction to Programming	Free online \$0.00		
CSIS 10A Programming Methods I ; JAVA	Think Java by Allen Downey and Introduction to Programming Using Java by David Eck	Free online \$0.00		
Game Programming: Behind the Scenes	To be decided	TBA		

C.1 HIGH SCHOOL: Monterey High School EDUCATIONAL PROGRAM: Theatre Arts

TOTAL NUMBER OF STUDENTS TO BE SERVED: 35	TOTAL PROJECTED FTES: 9
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COURSE NAME	COURSE NUMBER	UNITS	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
Introduction to Theatre	THEA 1	3	Fall	TBD	TBD	MPUSD Staff	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X] HS
Film Appreciation	THEA 5	3	Fall	TBD	TBD	MPUSD Staff	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X] HS
Intercultural Drama	THEA 4	3	Spring	TBD	TBD	MPUSD Staff	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X] HS
Acting 1	THEA 15A	3	Spring	TBD	TBD	MPUSD Staff	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X] HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1)):

In consultation with their SCHOOL DISTRICT counselors, students self-select a pathway based on their academic readiness and alignment of course content to students' educational and career goals. The goal is that students who choose to do so can graduate from high school having earned Certificate of Training, be eligible to enter the workforce in their selected career pathway, and/or be well on their way toward completion of an Associate Degree. SCHOOL DISTRICT and COLLEGE faculty identified CCAP courses to align with high school pathways and college programs of study and for the potential for course completion to accelerate students' time to completion of a postsecondary degree or certificate.

C.2 BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
THEA 1 Introduction to Theatre	THEA 1 - Theatre: Brief Version (10th Edition). Robert Cohen. Mayfield Publishing, 2013	No Cost purchased last year		

Note: All referenced Sections from AB 288 (Education Code § 76004)

THEA 15A Acting 1	No Text required	\$162		
THEA 5 Film Appreciation	<i>FILM ART: AN INTRODUCTION</i> Authors David Bordwell 2017 or <i>Anatomy Of Film</i> by Bernard Dick	\$176		
THEA 4 Intercultural Drama	Ask the Instructor to choose the text: TBD	TBD		

D. 1 HIGH SCHOOL: Seaside High School

EDUCATIONAL PROGRAM: Theatre Arts

TOTAL NUMBER OF STUDENTS TO BE SERVED: 30	TOTAL PROJECTED FTES: 5.8
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COURSE NAME	COURSE NUMBER	UNITS	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
Film Appreciation	THEA 5	3	Fall	TBD	TBD	MPC Navaille	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X] HS
Intercultural Drama	THEA 4	3	Spring	TBD	TBD	MPC Navaille	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC [X] HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1):

In consultation with their SCHOOL DISTRICT counselors, students self-select a pathway based on their academic readiness and alignment of course content to students' educational and career goals. The goal is that students who choose to do so can graduate from high school having earned Certificate of Training, be eligible to enter the workforce in their selected career pathway, and/or be well on their way toward completion of an Associate Degree. SCHOOL DISTRICT and COLLEGE faculty identified CCAP

courses to align with high school pathways and college programs of study and for the potential for course completion to accelerate students' time to completion of a postsecondary degree or certificate.

D.2 BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
THEA 5 Film Appreciation	Ask the Instructor to choose the text: <i>FILM ART: AN INTRODUCTION</i> Authors David Bordwell 2017 or <i>Anatomy Of Film</i> by Bernard Dick	\$176		
THEA 4 Intercultural Drama	Ask the Instructor to choose the text: TBD	TBD		

E.1 HIGH SCHOOL: Seaside High School

EDUCATIONAL PROGRAM: General Education and Transfer

TOTAL NUMBER OF STUDENTS TO BE SERVED: 150					TOTAL PROJECTED FTES: 24.7				
COURSE NAME	COURSE NUMBER	UNITS	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION	
Pre- Calculus	MATH 13	5	Fall	TBD	TBD	MPC Staff	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC	[X] HS
Calculus with Analytic Geometry	MATH 20A	5	Spring	TBD	TBD	MPC Staff	[X] CC <input type="checkbox"/> HS	<input type="checkbox"/> CC	[X] HS

Intermediate Algebra and Coordinate Geometry	MATH 263	5	Fall	TBD	TBD	MPC Staff	[X]CC <input type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
US History to 1877	HIST 17	3	Fall	TBD	TBD	MPUSD Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
United States History From 1865	HIST 18	3	Spring	TBD	TBD	MPUSD Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1)):

In consultation with their SCHOOL DISTRICT counselors, students self-select a pathway based on their academic readiness and alignment of course content to students' educational and career goals. SCHOOL DISTRICT and COLLEGE faculty identified CCAP courses to align with high school pathways and college programs of study and for the potential for course completion to accelerate students' time to completion of a postsecondary degree or certificate.

E. 2 BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
MATH 13 Pre- Calculus	<u>College Algebra and Trigonometry</u> , Aufmann, Barker, and Nation, 8th ed. or <u>Algebra and Trigonometry</u> , Aufmann, Nation, 8 th edition.			
MATH 20 Calculus with Analytic Geometry	Stewart, James. 'Calculus: Early Transcendentals.' 8th ed. Cengage Learning, 2016.	\$299		

Text - Representative only - check with Instructor before purchasing	ISBN 9781285741550 Instructor-prepared materials			
MATH 263 Intermediate Algebra and Coordinate Geometry	<u>Intermediate Algebra</u> , Blitzler, Fifth, Sixth or 7th Edition.			
HIST 17 United States History to 1877	<p>Revolution to the Civil War Give Me Liberty: Seagull (V1)(w/Ebook +InQuizitive Access) Author: Foner Edition: 5th ISBN: 9780393614183 Copyright Year: 2017 Publisher: W. W. Norton & Company, Incorporated</p> <p><u>Incidents in the Life of a Slave Girl Written by Herself</u> Author: Jacobs ISBN: 9781613822920 Copyright Year: 2012 Publisher: Simon & Brown Book Publishers</p> <p>OR</p> <p><u>America: Concise History</u> (w/Bind in Access Code) (V1) Author: Henretta Edition: 6th ISBN: 9781457648656 Publisher: Bedford Saint Martin's (MPS)</p> <p><u>Documents to Accompany America's History</u> (V1) Author: Yazawa Edition: 7th ISBN: 9780312648626</p>	\$143.75 (pub.) 		

Note: All referenced Sections from AB 288 (Education Code § 76004)

	<p>Publisher: Bedford Saint Martin's (MPS)</p> <p><i>Life Crossing Borders</i> Author: Tafolla ISBN: 9781558855977 Copyright Year: 2009 Publisher: Arte Publico Press (Pinata)</p> <p><i>Incidents in the Life of a Slave Girl Written by Herself</i> Author: Jacobs ISBN: 9781613822920 Copyright Year: 2012 Publisher: Simon & Brown Book Publishers</p>	<p>\$16.95 AMZ</p> <p>\$10.99 AMZ</p>		
HIST 18 United States History From 1865	<p>America: Concise History (V2) Author: Henretta , James ISBN: 9780312643294</p> <p>Always Running (with New Intro) Author: Rodriguez ISBN: 9780743276917</p> <p>Documents for America's History (V2) Author: Fernlund ISBN: 9780312648633</p> <p>Ten Thousand Sorrows Author: Kim ISBN: 9780385496339</p> <p>Letters of a Woman Homesteader Author: Stewart</p>	<p>\$75</p> <p>\$16</p> <p>\$39.50</p> <p>\$22.95</p> <p>\$7.95</p>	<p>Scantron 100Q/5CH 2S ALPHA SUB GREEN BOOK 8X11</p>	<p>\$0.30</p> <p>\$0.45</p>

F. 1 HIGH SCHOOL: Seaside High School

EDUCATIONAL PROGRAM: Business Pathway

TOTAL NUMBER OF STUDENTS TO BE SERVED: 40	TOTAL PROJECTED FTES: 7.7
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Note: All referenced Sections from AB 288 (Education Code § 76004)

COURSE NAME	COURSE NUMBER	UNITS	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
Financial Planning and Money Management	BUSI 60	3	Fall	TBD	TBD	MPUSD Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
Intro to Business	BUSI 20	3	Spring	TBD	TBD	MPUSD Staff	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1)):

In consultation with their SCHOOL DISTRICT counselors, students self-select a pathway based on their academic readiness and alignment of course content to students' educational and career goals. The goal is that students who choose to do so can graduate from high school having earned Certificate of Training, be eligible to enter the workforce in their selected career pathway, and/or be well on their way toward completion of an Associate Degree. SCHOOL DISTRICT and COLLEGE faculty identified CCAP courses to align with high school pathways and college programs of study and for the potential for course completion to accelerate students' time to completion of a postsecondary degree or certificate.

F. 2 BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
Financial Planning and Money Management	<i>Personal Financial Planning</i> 14th. Ed. Billingsley, Gitman, Joehnk	\$300	Instructor Prepared materials	
Intro to Business	<i>Ebert, Ronald J., and Ricky W. Griffin. 'Business Essentials.'</i> 11th ed. Pearson, 2017. MyBizLab access is <i>not</i> required	\$146	Instructor Prepared materials	

5. MANDATED ANNUAL STATE REPORTING

- a. COLLEGE and SCHOOL DISTRICT shall ensure accurate and timely reporting of the total number of full-time equivalent students generated by CCAP partnership community college district participants.
- b. COLLEGE and SCHOOL DISTRICT shall report the annual total number of unduplicated high school student headcount by school site enrolled in each CCAP Agreement are aggregated by gender and ethnicity and reconciled on or before June 30 and shall be reported annually in compliance with all applicable state and federal privacy laws. The MPCCD shall annually report the student data to the office of the Chancellor of the California Community Colleges. *Sec. 2 (t) (1)(A)*
- c. COLLEGE and SCHOOL DISTRICT shall report the annual total number of community college courses by category and type and by school site enrolled in by this CCAP Agreement. *Sec. 2 (t) (1)(B)*
- d. COLLEGE and SCHOOL DISTRICT shall report the annual total number of the unduplicated high school student headcount and the percentage of successful course completions, by course category and type and by school site. *Sec. 2 (t)(1)(C)*
- e. COLLEGE and SCHOOL DISTRICT shall report the annual total number of full-time equivalent students generated by this CCAP Agreement. *Sec. 2 (t)(1)(D)*
- f. COLLEGE and SCHOOL DISTRICT shall ensure that the point of contact for each site establish protocols for the collection and dissemination of participating student data each semester within 30 days of the end of the term.

6. CCAP AGREEMENT DATA MATCH AND REPORTING

- a. COLLEGE and SCHOOL DISTRICT shall ensure operational protocols consistent with the collection of participating student data and the timely submission of the data.
- b. COLLEGE shall report all program and participating student data to the office of the Chancellor of the California Community Colleges.

7. PRIVACY OF STUDENT RECORDS

- a. COLLEGE and SCHOOL DISTRICT understand and agree that education records of students enrolled in the CCAP course and personally identifiable information contained in those educational records are subject to the Family Educational Rights and Privacy Act (FERPA) 20 U.S.C. § 1232g; 34 C.F.R. Part 99, including the disclosure provisions of § 99.30 and state law as set forth in Education Code §§ 49064 and 49076). COLLEGE and SCHOOL DISTRICT agree to hold all student education records generated pursuant to this CCAP Agreement in strict confidence, and further agrees not to re-disclose such records except as authorized by applicable law or regulation or by the parent or guardian's prior written consent. (34 C.F.R. § 99.33 (a), (b); 34 C.F.R. § 99.34(b) and Education Code §§ 49064 and 49076.)
- b. **Limitation on Use.** COLLEGE and SCHOOL DISTRICT shall use each student education record that he or she may receive pursuant to this CCAP Agreement solely for a purpose(s) consistent with his or her authority to access that information pursuant to Federal and State law, as may be as applicable. (34 C.F.R. § 99.31, 34 C.F.R. § 99.34, and Education Code § 49076.)
- c. **Recordkeeping Requirements.** COLLEGE and SCHOOL DISTRICT shall comply with the requirements governing maintenance of records of each request for access to and each disclosure of, student education records set forth under Title 34, Code of Federal Regulations § 99.32 and under Education Code § 49064 as applicable.
- d. **Acknowledgement of Receipt of Notice of FERPA Regulations.** By signature of its authorized representative or agent on this Agreement, COLLEGE and SCHOOL DISTRICT hereby acknowledges that it has been provided with the notice required under 34 C.F.R. § 99.33(d) that it is strictly prohibited from re-disclosing student education records to any other person or entity except as authorized by applicable law or regulation or by the parent or guardian's prior written consent.

8. FACILITIES USE

- a. COLLEGE and SCHOOL DISTRICT shall adhere to the terms outlined in Section 15, Facilities, of this CCAP Agreement.
- b. COLLEGE, as part of Section 15.3 of this CCAP Agreement, shall extend access and use of the following COLLEGE facilities:

BUILDING	CLASSROOM	DAYS	HOURS
Marina High School	TBD	See days above	See days above
Monterey High School	TBD	See days above	See days above
Seaside High School	TBD	See days above	See days above

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. Q

Student Services
Office

Proposal: That the Governing Board approve the agreement (No. CSPP-8312) with the California Department of Education for the purpose of providing child care and development services

Background:

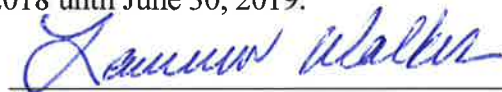
Funding of this Agreement is contingent upon appropriation and availability of sufficient funds. This agreement, entered into between the California Department of Education and Monterey Peninsula Community College District is effective from July 1, 2018 through June 30, 2019. For satisfactory performance of the required services, the District shall be reimbursed at a rate not to exceed \$43.73 per child, per day of full-time enrollment and a Maximum Reimbursable Amount (MRA) of \$596,915.00.

Budgetary Implications:

Monterey Peninsula Community College District's maximum reimbursement amount is \$596,915.00.

☒ **RESOLUTION:** BE IT RESOLVED, that the Governing Board approve the agreement (No. CSPP-5284) with the California Department of Education for the purpose of providing child care and development services from July 1, 2018 until June 30, 2019.

Recommended By:



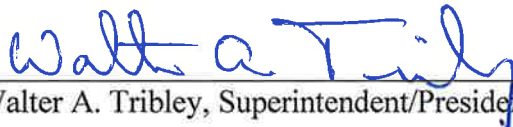
Laurence E. Walker, Interim Vice President of Student Services

Prepared By:



Jennyfer Gutierrez, Administrative Assistant to the Vice President of Student Services

Agenda Approval:



Dr. Walter A. Tribley, Superintendent/President

RESOLUTION/SIGNATURE AUTHORITY

PUBLIC AGENCIES

According to the *State Contracting Manual, Volume 1*, when one of the contracting parties is a county, city, district, or other local public body, the contract shall be accompanied by one of the following documents from the local governing body authorizing execution of the agreement:

- Board resolution; or
- Board minutes; or
- Board policy

Please submit one resolution per contract type.

County Offices of Education

A resolution is not required *IF* the County Superintendent signs the contract. If anyone else signs, signature authority is required.

If someone other than the County Superintendent signs the contract, signature authority is required. This can be provided by a resolution or letter on letterhead signed by the County Superintendent.

PRIVATE AGENCIES

Generally, the Executive Director, Owner, President, etc. are the authorized signers. *If an individual with a different title than above signs the contract*, provide one of the following indicating the signee has the authority to enter into and sign contractual agreements with the CDE:

- Letter on company letterhead;
- Board Resolution; or
- Board Minutes

RESOLUTION

This resolution is adopted in order to certify the approval of the Governing Board to enter into this transaction with the California Department of Education for the purpose of providing child care and development services and to authorize the designated personnel to sign contract documents for Fiscal Year 2018-19.

RESOLUTION

BE IT RESOLVED that the Governing Board of Monterey Peninsula College District

authorizes entering into local agreement number CSPP- 8312-00 and that the person/s who is/are listed below, is/are authorized to sign the transaction for the Governing Board.

<u>NAME</u>	<u>TITLE</u>	<u>SIGNATURE</u>
<u>Dr. Walter Tribley</u>	<u>Superintendent/President</u>	<u></u>
<u>David Marin</u>	<u>VP of Admin Services</u>	<u></u>
<u>Laurence Walker</u>	<u>VP of Student Services</u>	<u>Laurence Walker</u>

PASSED AND ADOPTED THIS 27 day of June 2018, by the
Governing Board of Monterey Peninsula College District
of Monterey County, in the State of California.

I, Dr. Walter Tribley, Clerk of the Governing Board of
Monterey Peninsula College District, of Monterey County, in the
State of California, certify that the foregoing is a full, true and correct copy of a resolution
adopted by the said Board at a Regular meeting thereof held at a
regular public place of meeting and the resolution is on file in the office of said Board.

(Clerk's signature)

(Date)

CONTRACT CHECKLIST

Please note that every form is required.

Contractor name Monterey Peninsula College District Contract # CSPP-8312-00

Place a check mark next to each item being returned.

- ☐ Checklist
- ☐ Two (2) signed (in blue ink) child care contracts with original signatures
 - Did you include your printed name, title, and address?
 - Is all of the contract language visible?
- ☐ Two (2) signed Contractor Certification Clauses (CCC-4/2017)
 - Did you fill in ALL spaces including Federal ID Number?
- ☐ Two (2) signed California Civil Rights Laws Certifications (CO-005)
- ☐ Board resolution or minutes authorizing execution of contract and/or authorizing delegation of authority (if applicable)

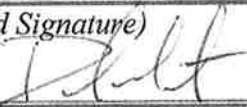
Mail all signed contracts and completed documents *as soon as possible* to:

**Contracts, Purchasing, and Conference Services
California Department of Education
1430 N Street, Suite 1802
Sacramento, CA 95814-5901**

CCC 04/2017

CERTIFICATION

I, the official named below, CERTIFY UNDER PENALTY OF PERJURY that I am duly authorized to legally bind the prospective Contractor to the clause(s) listed below. This certification is made under the laws of the State of California.

<i>Contractor/Bidder Firm Name (Printed)</i> Monterey Peninsula College District		<i>Federal ID Number</i> 94-1314506
<i>By (Authorized Signature)</i> 		
<i>Printed Name and Title of Person Signing</i> David Martin, Vice President of Administrative Services		
<i>Date Executed</i> 6/13/18	<i>Executed in the County of</i> Monterey	

CONTRACTOR CERTIFICATION CLAUSES

1. **STATEMENT OF COMPLIANCE:** Contractor has, unless exempted, complied with the nondiscrimination program requirements. (Gov. Code §12990 (a-f) and CCR, Title 2, Section 11102) (Not applicable to public entities.)

2. **DRUG-FREE WORKPLACE REQUIREMENTS:** Contractor will comply with the requirements of the Drug-Free Workplace Act of 1990 and will provide a drug-free workplace by taking the following actions:

- a. Publish a statement notifying employees that unlawful manufacture, distribution, dispensation, possession or use of a controlled substance is prohibited and specifying actions to be taken against employees for violations.
- b. Establish a Drug-Free Awareness Program to inform employees about:
 - 1) the dangers of drug abuse in the workplace;
 - 2) the person's or organization's policy of maintaining a drug-free workplace;
 - 3) any available counseling, rehabilitation and employee assistance programs; and,
 - 4) penalties that may be imposed upon employees for drug abuse violations.
- c. Every employee who works on the proposed Agreement will:
 - 1) receive a copy of the company's drug-free workplace policy statement; and,
 - 2) agree to abide by the terms of the company's statement as a condition of employment on the Agreement.

Failure to comply with these requirements may result in suspension of payments under the Agreement or termination of the Agreement or both and Contractor may be ineligible for award of any future State agreements if the department determines that any of the following has occurred: the Contractor has made false certification, or violated the

certification by failing to carry out the requirements as noted above. (Gov. Code §8350 et seq.)

3. NATIONAL LABOR RELATIONS BOARD CERTIFICATION: Contractor certifies that no more than one (1) final unappealable finding of contempt of court by a Federal court has been issued against Contractor within the immediately preceding two-year period because of Contractor's failure to comply with an order of a Federal court, which orders Contractor to comply with an order of the National Labor Relations Board. (Pub. Contract Code §10296) (Not applicable to public entities.)

4. CONTRACTS FOR LEGAL SERVICES \$50,000 OR MORE- PRO BONO REQUIREMENT: Contractor hereby certifies that Contractor will comply with the requirements of Section 6072 of the Business and Professions Code, effective January 1, 2003.

Contractor agrees to make a good faith effort to provide a minimum number of hours of pro bono legal services during each year of the contract equal to the lesser of 30 multiplied by the number of full time attorneys in the firm's offices in the State, with the number of hours prorated on an actual day basis for any contract period of less than a full year or 10% of its contract with the State.

Failure to make a good faith effort may be cause for non-renewal of a state contract for legal services, and may be taken into account when determining the award of future contracts with the State for legal services.

5. EXPATRIATE CORPORATIONS: Contractor hereby declares that it is not an expatriate corporation or subsidiary of an expatriate corporation within the meaning of Public Contract Code Section 10286 and 10286.1, and is eligible to contract with the State of California.

6. SWEATFREE CODE OF CONDUCT:

a. All Contractors contracting for the procurement or laundering of apparel, garments or corresponding accessories, or the procurement of equipment, materials, or supplies, other than procurement related to a public works contract, declare under penalty of perjury that no apparel, garments or corresponding accessories, equipment, materials, or supplies furnished to the state pursuant to the contract have been laundered or produced in whole or in part by sweatshop labor, forced labor, convict labor, indentured labor under penal sanction, abusive forms of child labor or exploitation of children in sweatshop labor, or with the benefit of sweatshop labor, forced labor, convict labor, indentured labor under penal sanction, abusive forms of child labor or exploitation of children in sweatshop labor. The contractor further declares under penalty of perjury that they adhere to the Sweatfree Code of Conduct as set forth on the California Department of Industrial Relations website located at www.dir.ca.gov, and Public Contract Code Section 6108.

b. The contractor agrees to cooperate fully in providing reasonable access to the contractor's records, documents, agents or employees, or premises if reasonably required by authorized officials of the contracting agency, the Department of Industrial Relations, or the Department of Justice to determine the contractor's compliance with the requirements under paragraph (a).

7. DOMESTIC PARTNERS: For contracts of \$100,000 or more, Contractor certifies that Contractor is in compliance with Public Contract Code section 10295.3.

8. GENDER IDENTITY: For contracts of \$100,000 or more, Contractor certifies that Contractor is in compliance with Public Contract Code section 10295.35.

DOING BUSINESS WITH THE STATE OF CALIFORNIA

The following laws apply to persons or entities doing business with the State of California.

1. CONFLICT OF INTEREST: Contractor needs to be aware of the following provisions regarding current or former state employees. If Contractor has any questions on the status of any person rendering services or involved with the Agreement, the awarding agency must be contacted immediately for clarification.

Current State Employees (Pub. Contract Code §10410):

1). No officer or employee shall engage in any employment, activity or enterprise from which the officer or employee receives compensation or has a financial interest and which is sponsored or funded by any state agency, unless the employment, activity or enterprise is required as a condition of regular state employment.

2). No officer or employee shall contract on his or her own behalf as an independent contractor with any state agency to provide goods or services.

Former State Employees (Pub. Contract Code §10411):

1). For the two-year period from the date he or she left state employment, no former state officer or employee may enter into a contract in which he or she engaged in any of the negotiations, transactions, planning, arrangements or any part of the decision-making process relevant to the contract while employed in any capacity by any state agency.

2). For the twelve-month period from the date he or she left state employment, no former state officer or employee may enter into a contract with any state agency if he or she was employed by that state agency in a policy-making position in the same general subject area as the proposed contract within the 12-month period prior to his or her leaving state service.

If Contractor violates any provisions of above paragraphs, such action by Contractor shall render this Agreement void. (Pub. Contract Code §10420)

Members of boards and commissions are exempt from this section if they do not receive payment other than payment of each meeting of the board or commission, payment for preparatory time and payment for per diem. (Pub. Contract Code §10430 (e))

2. LABOR CODE/WORKERS' COMPENSATION: Contractor needs to be aware of the provisions which require every employer to be insured against liability for Worker's

Compensation or to undertake self-insurance in accordance with the provisions, and Contractor affirms to comply with such provisions before commencing the performance of the work of this Agreement. (Labor Code Section 3700)

3. AMERICANS WITH DISABILITIES ACT: Contractor assures the State that it complies with the Americans with Disabilities Act (ADA) of 1990, which prohibits discrimination on the basis of disability, as well as all applicable regulations and guidelines issued pursuant to the ADA. (42 U.S.C. 12101 et seq.)

4. CONTRACTOR NAME CHANGE: An amendment is required to change the Contractor's name as listed on this Agreement. Upon receipt of legal documentation of the name change the State will process the amendment. Payment of invoices presented with a new name cannot be paid prior to approval of said amendment.

5. CORPORATE QUALIFICATIONS TO DO BUSINESS IN CALIFORNIA:

a. When agreements are to be performed in the state by corporations, the contracting agencies will be verifying that the contractor is currently qualified to do business in California in order to ensure that all obligations due to the state are fulfilled.

b. "Doing business" is defined in R&TC Section 23101 as actively engaging in any transaction for the purpose of financial or pecuniary gain or profit. Although there are some statutory exceptions to taxation, rarely will a corporate contractor performing within the state not be subject to the franchise tax.

c. Both domestic and foreign corporations (those incorporated outside of California) must be in good standing in order to be qualified to do business in California. Agencies will determine whether a corporation is in good standing by calling the Office of the Secretary of State.

6. RESOLUTION: A county, city, district, or other local public body must provide the State with a copy of a resolution, order, motion, or ordinance of the local governing body which by law has authority to enter into an agreement, authorizing execution of the agreement.

7. AIR OR WATER POLLUTION VIOLATION: Under the State laws, the Contractor shall not be: (1) in violation of any order or resolution not subject to review promulgated by the State Air Resources Board or an air pollution control district; (2) subject to cease and desist order not subject to review issued pursuant to Section 13301 of the Water Code for violation of waste discharge requirements or discharge prohibitions; or (3) finally determined to be in violation of provisions of federal law relating to air or water pollution.

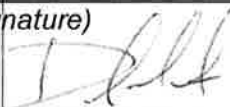
8. PAYEE DATA RECORD FORM STD. 204: This form must be completed by all contractors that are not another state agency or other governmental entity.

CALIFORNIA CIVIL RIGHTS LAWS CERTIFICATION

Pursuant to Public Contract Code section 2010, if a bidder or proposer executes or renews a contract in the amount of \$100,000 or more on or after January 1, 2017, the bidder or proposer hereby certifies compliance with the following:

1. **CALIFORNIA CIVIL RIGHTS LAWS:** For contracts \$100,000 or more, executed or renewed after January 1, 2017, the contractor certifies compliance with the Unruh Civil Rights Act (Section 51 of the Civil Code) and the Fair Employment and Housing Act (Section 12960 of the Government Code); and
2. **EMPLOYER DISCRIMINATORY POLICIES:** For contracts \$100,000 or more, executed or renewed after January 1, 2017, if a Contractor has an internal policy against a sovereign nation or peoples recognized by the United States government, the Contractor certifies that such policies are not used in violation of the Unruh Civil Rights Act (Section 51 of the Civil Code) or the Fair Employment and Housing Act (Section 12960 of the Government Code).

CERTIFICATION

I, the official named below, certify under penalty of perjury under the laws of the State of California that the foregoing is true and correct.		<i>Federal ID Number</i>
<i>Proposer/Bidder Firm Name (Printed)</i> Monterey Peninsula College District		94-2314506
<i>By (Authorized Signature)</i> 		
<i>Printed Name and Title of Person Signing</i> David Martin, Vice President of Administrative Services		
<i>Date Executed</i> 6/13/18	<i>Executed in the County and State of</i> Monterey, CA	

**CALIFORNIA DEPARTMENT OF EDUCATION**

1430 N Street

Sacramento, CA 95814-5901

F.Y. 18 - 19**LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES**DATE: July 01, 2018CONTRACT NUMBER: CSPP-8312PROGRAM TYPE: CALIFORNIA STATE
PRESCHOOL PROGRAMPROJECT NUMBER: 27-6610-00-8CONTRACTOR'S NAME: MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

This Agreement is entered into between the State Agency and the Contractor named above. The Contractor agrees to comply with the CONTINUED FUNDING APPLICATION FY 18-19, the GENERAL TERMS AND CONDITIONS* (GTC 04/2017), the STATE PRESCHOOL PROGRAM REQUIREMENTS*, and the FUNDING TERMS AND CONDITIONS* (FT&C), which are by this reference made a part of the Agreement. Where the GTC 04/2017 conflicts with either the Program Requirements or the FT&C, the Program Requirements or the FT&C will prevail.

Funding of this Agreement is contingent upon appropriation and availability of sufficient funds. This Agreement may be terminated immediately by the State if funds are not appropriated or available in amounts sufficient to fund the State's obligations under this Agreement.

The period of performance for this Agreement is July 01, 2018 through June 30, 2019. For satisfactory performance of the required services, the Contractor shall be reimbursed in accordance with the Determination of Reimbursable Amount section of the FT&C, at a rate not to exceed \$43.73 per child day of full time enrollment and a Maximum Reimbursable Amount (MRA) of \$596,915.00.

Service Requirements

Minimum Child Days of Enrollment (CDE) Requirement 13,650.0

Minimum Days of Operation (MDO) Requirement 192

Any provision of this Agreement found to be in violation of Federal or State statute or regulation shall be invalid, but such a finding shall not affect the remaining provisions of this Agreement.

Items shown with an asterisk (*) can be viewed at <https://www.cde.ca.gov/fg/aa/cd/ftc2018.asp>

STATE OF CALIFORNIA		CONTRACTOR	
BY (AUTHORIZED SIGNATURE)		BY (AUTHORIZED SIGNATURE)	
PRINTED NAME OF PERSON SIGNING	Jaymi Brown,	PRINTED NAME AND TITLE OF PERSON SIGNING	David Martin, Vice President of Admin Service
TITLE	Contract Manager	ADDRESS	680 Fremont St, Monterey, CA 93940
AMOUNT ENCUMBERED BY THIS DOCUMENT	\$ 596,915	PROGRAM/CATEGORY (CODE AND TITLE)	FUND TITLE
PRIOR AMOUNT ENCUMBERED FOR THIS CONTRACT	0	(OPTIONAL USE) 0656	General
TOTAL AMOUNT ENCUMBERED TO DATE	\$ 596,915	ITEM 30.10.010.	CHAPTER
		6100-196-0001	B/A
		STATUTE	FISCAL YEAR
		2018	2018-2019
		OBJECT OF EXPENDITURE (CODE AND TITLE)	
		702 SACS: Res-6105 Rev-8590	
I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.		T.B.A. NO.	B.R. NO.
SIGNATURE OF ACCOUNTING OFFICER		DATE	

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. R

Human Resources
College Area

Proposal:

That the Governing Board adopt the Monterey Peninsula Community College District's initial proposal for interest-based bargaining with the California School Employees Association, Chapter #245, MPCEA/CSEA for the 2018-2019 year.

Background:

Governing Board Policy 2610 implements Government Code Section 3547 that requires public notice of matters to be negotiated. In accordance with the aforementioned policy and code, the Governing Board must formally adopt its initial proposal following the presentation of and public comments on the initial proposals of the Monterey Peninsula Community College District. In accordance with special provisions for Interest Based Bargaining, the initial proposals are in the form of "interests" for discussion.

Budgetary Implications:

The outcome of negotiated agreements will determine any budgetary implication.

- ☒ **RESOLUTION: BE IT RESOLVED**, that following comments from the public regarding the initial proposals of both California School Employees Association, Chapter #245, MPCEA/CSEA and the Monterey Peninsula Community College District, the attached initial proposal for interest based bargaining for 2018-2019 be adopted.

Recommended By:



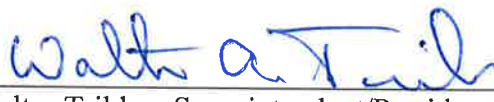
Laurence Walker, Interim Vice President of Student Services

Prepared By:



Susan Kitagawa, Associate Dean of Human Resources

Agenda Approval:



Dr. Walter Tribley, Superintendent/President

MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT
INITIAL PROPOSAL TO
MONTEREY PENINSULA COLLEGE EMPLOYEES ASSOCIATION, CHAPTER #245
(MPCEA/CSEA)

The collective bargaining interests identified herein by the Monterey Peninsula Community College District (District) are hereby presented pursuant to the Educational Employment Relations Act. It is the intention of the District to bargain in good faith over the interests submitted by the respective parties to the MPCEA/CSEA Collective Bargaining Agreement.

In December 2017, the District and California School Employees Association Chapter #245 MPCEA/CSEA (the Parties) agreed to a successor agreement for the period July 1, 2017 through June 30, 2020. In recognition of Article XXIII Duration, the Parties agreed to reopen the contract for the 2018-2019 year on Article IV Pay and Allowances and Article VII Health and Welfare. Additionally, the Parties agreed to reopen two additional articles each.

The District's interests include continuing negotiation for 2018-2019 on the following:

1. Article X Leaves
The District has an interest in reviewing and updating the provisions of the article to be in compliance with changing federal and state legislation.
2. Article IV Pay and Allowances
The District has an interest in offering competitive wages for all classified employees through institutional efficiencies.
3. Article VII Health and Welfare
The District has an interest in ensuring that its health and welfare programs are structurally adjusted to control the District's financial liabilities while ensuring that unit members continue to receive a generous benefit package.

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. S

Human Resources
College Area

Proposal:

That the Governing Board approves the employment agreement between the Monterey Peninsula Community College District and Dr. Catherine Webb to continue serving as the Interim Dean of Planning, Research and Institutional Effectiveness (PRIE), for the period of July 1, 2018 through June 30, 2019.

Background:

Dr. Catherine Webb will have served as the Interim Dean of PRIE from July 1, 2017 through June 30, 2018. The new employment contract will extend her appointment as Interim Dean through June 30, 2019. Dr. Webb is placed at Dean Row, Step 3 of the Administrative Salary Schedule.

The District will conduct a search for the position of Dean of PRIE. The final candidate for the position of Dean of PRIE is expected to begin July 2019 following an open and thorough recruitment and search process.

Budgetary Implications:

The position is funded by 85% Student Equity Funds and 15% unrestricted funds and is included in the 2018-2019 budget.

☒ **RESOLUTION: BE IT RESOLVED**, that the Governing Board approves the employment agreement between the Monterey Peninsula Community College District and Dr. Catherine Webb to continue serving as the Interim Dean of Planning, Research and Institutional Effectiveness (PRIE), for the period of July 1, 2018 through June 30, 2019.

Recommended By:

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

Prepared By:

Susan Kitagawa
Susan Kitagawa, Associate Dean of Human Resources

Agenda Approval:

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



MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

AGREEMENT

This agreement is made and entered into by and between the Monterey Peninsula Community College District, acting by and through the Governing Board of Said Monterey Peninsula Community College District, hereinafter referred to as the District, and Dr. Catherine Webb, hereinafter referred to as the Interim Dean of Planning, Research and Institutional Effectiveness (PRIE).

WITNESSETH

Length of Contract and Compensation: That the District agrees to elect and employ and hereby does elect and employ Dr. Catherine Webb as Interim Dean of PRIE of the Monterey Peninsula Community College District. The term of employment is to commence on the 1st day of July 2018 and end on the 30th day of June 2019, at a monthly rate of \$10,630.00 per month or an annual rate of \$127,560.00, which represents Dean Row, Step 3, on the Administrative Salary Schedule. This amount will be payable on the normal payroll date of each calendar month, less applicable taxes and deductions. The rate is also subject to any increases to the Administrative Salary Schedule during the term of this agreement.

Unless otherwise specified, all health and welfare benefits granted the Administration will also be granted to the Interim Dean.

The District agrees to pay, in accordance with District policy, the actual and necessary travel and conference expenses incurred by the Interim Dean when performing services for the District outside of said District.

Stipend: A monthly bonus of \$247 will be awarded for an earned doctorate from an accredited institution.

Vacation: That the Interim Dean shall earn vacation at the rate of 1.833 days per month, which may be taken at any time agreeable to both parties. In the event of termination of employment, the Interim Dean shall be entitled to compensation for earned and unused vacation.

Sick Leave: That in addition to any accrued sick leave forwarded from another California school or community college district under Education Code section 87782, the

Agreement: Interim Dean of Planning, Research and Institutional Planning, Monterey Peninsula Community College District

Interim Dean shall be credited with sick leave at the rate of one day per month per the length of this employment contract.

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

Responsibilities: That it is hereby further mutually understood and agreed by and between the parties hereto, as follows:

- 1) That Dr. Catherine Webb accepts said employment for the term and at the compensation stated above and agrees to perform the duties of Interim Dean of PRIE at the Monterey Peninsula Community College District, whether such duties are imposed by law or required by the District.
- 2) That Dr. Catherine Webb shall devote her full time to the performance of the duties of Interim Dean of PRIE of the Monterey Peninsula Community College District.

Termination: That the District and the Interim Dean of PRIE agree to the following provisions:

- 1) Mutual Consent. This agreement may be terminated at any time by mutual consent of the District and the Interim Dean of PRIE.
- 2) Resignation. The Interim Dean of PRIE may resign at any time by giving thirty (30) days written notice to the Superintendent/President. This Agreement shall terminate on the date the resignation is effective.
- 3) Termination for Cause. The Superintendent/President, upon approval of the Board, may terminate the employment of the Interim Dean of PRIE for cause as enumerated in Education Code sections 87732 and 87735.

General: Unless otherwise specified, Governing Board policies for Management, Supervisory, and Confidential Employees shall also apply to the Interim Dean of PRIE.

The terms of the agreement are subject to change by mutual written agreement of the parties hereto.

In witness thereof, the Monterey Peninsula Community College District of Monterey County, State of California, has caused its name to be signed by its Governing Board Chair and its Superintendent/President, both of whom are duly authorized, and Dr. Webb


has signed her name signifying acceptance of the terms of this agreement.

By: _____
Ms. Marilynn Gustafson, Chair Governing Board
Monterey Peninsula Community College District

Date: _____

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

Date: _____

By: 
Dr. Catherine Webb, Interim Dean, Planning, Research
And Institutional Effectiveness

Date: 6-20-2018

cc: Personnel File

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. T

Superintendent/President's Office

Proposal:

The Governing Board must adopt a resolution calling for an election and forward it to the County Superintendent of Schools no later than July 4, 2018 (Statutory Deadline).

Background:

On March 27, 2018, a letter was sent by Jessica Cedillo, Elections Program Manager, Monterey County Elections, stating that a resolution calling for the November 6, 2018 school board elections must be adopted. Enclosed were: 1) a blank "Statement of Election Facts" form to be filled out and returned to the Elections Department no later than July 4, 2018; 2) a "Resolution Checklist" to assist in ensuring the resolution includes all requirements; 3) a Resolution sample; and 4) a Service Agreement for the Provision of Election Services. The County Superintendent of Schools must receive adopted resolutions calling the election no later than July 4, 2018 (Education Code § 5322) to ensure that the County Superintendent of Schools meets the legal notification of election requirements on July 6, 2018 (Education Code §§ 5324, 5325). A copy of the resolution and statement of election facts must be delivered to Monterey County Elections as soon as possible.

Change in procedure: Candidate Statement of Qualifications

Candidates are advised that the Candidate Statement of Qualifications is now due at the time of filing the Declaration of Candidacy.

Per Elections Code § 10002, the district shall reimburse the county in full for the election services performed.

Budgetary Implications:

Monterey County Elections has estimated the cost to be \$6.00 to \$8.00 per voter, estimating the total cost of the election to be between \$144,324 and \$192,432. The elections department acknowledges the actual cost may be lower or higher than this estimate. The district will budget \$144,324 in the 2018-2019 Budget to cover the cost of the election.


☒ **RESOLUTION: BE IT RESOLVED**, that Resolution No. 2017-2018/155 ordering an election, requesting the county elections department to conduct the election, and requesting consolidation of the election be adopted by the Governing Board.

Recommended By: Dr. Walter Tribley, Superintendent/President

Prepared By:


JoRene Finnell, Executive Assistant to Superintendent/President and Governing Board

Agenda Approval:


Dr. Walter Tribley, Superintendent/President

MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

RESOLUTION NO. 2017-2018/155

RESOLUTION ORDERING AN ELECTION, REQUESTING THE COUNTY ELECTIONS DEPARTMENT TO CONDUCT THE ELECTION, AND REQUESTING CONSOLIDATION OF THE ELECTION

WHEREAS, pursuant to Elections Code Section 10002, the governing body of any city or district may by resolution request the Board of Supervisors of the county to permit the county elections official to render specified services to the city or district relating to the conduct of an election; and

WHEREAS, the resolution of the governing body of the city or district shall specify the services requested; and

WHEREAS, pursuant to Elections Code Section 10002, the city or district shall reimburse the county in full for the services performed upon presentation of a bill to the city or district; and

WHEREAS, Education Code Section 5000 calls for a regular biennial Election for the purpose of electing members of this Governing Board to be held on **November 6, 2018**; and

WHEREAS, Education Code Section 5322 requires this Governing Board to order elections held in this district; and

WHEREAS, There will be a total of **two** offices within this District to be filled at said Election, said offices now filled by the following Board members:

Trustee Area: (if applicable)

Name:

Trustee Area #1

Mr. Charles Brown

Trustee Area #2

Dr. Margaret-Anne Coppernoll

WHEREAS, Elections Code Section 13307 requires this Governing Board to fix and determine the number of words that a candidate may submit on the candidate's statement to be either 200 or 400 words and to determine if the Candidate or the District will pay the cost of the Statement; and

WHEREAS, Education Code Section 5342 authorizes the consolidation of School District Elections with other Elections held on the same day whose boundaries may totally or partially be coterminous within the District; and

WHEREAS, Education Code Section 5016 requires the District to decide in advance the method to be used in determining the winner when the final vote is tied between two or more candidates.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED THAT THE governing body of the hereby orders an Election be held on **November 6, 2018** for the purpose of electing two Members to this Governing Board.

BE IT FURTHER RESOLVED AND ORDERED that the district request the Board of Supervisors of the county to permit the Monterey County Elections official to conduct the election and provide any and all services necessary for conducting the election.

MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

RESOLUTION NO. 2017-2018/155

BE IT FURTHER RESOLVED AND ORDERED that **MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT** shall reimburse the Elections Department in full for the services performed upon presentation of a bill to the district.

BE IT FURTHER RESOLVED AND ORDERED that **MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT** has resolved that all costs of the Candidate's statement be paid by the CANDIDATE and that no candidate may submit a statement of over 200 words.

BE IT FURTHER RESOLVED AND ORDERED that **MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT** Governing Board be authorized and requested to effect a consolidation of our Election with any other Election to be held on the same day whose boundaries may totally or partially be contained within this District for the ease and convenience to our voters in casting their ballots and the possible election cost reduction to this District.

BE IT FURTHER RESOLVED AND ORDERED that tie votes shall be determined by **DRAWING LOTS**.

PASSED AND ADOPTED by the **MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT** on this 27TH day of June 2018 by the following vote:

Ayes:

Noes:

Absent:

Abstentions:

SIGNED:

Ms. Marilyn Dunn Gustafson, Chair, Governing Board

ATTEST:

Dr. Walter Tribley, Secretary

STATEMENT OF ELECTION FACTS

FULL LEGAL NAME OF DISTRICT AS IT SHOULD APPEAR ON ALL ELECTION DOCUMENTS:

Monterey Peninsula CollegeMAIL SHOULD BE ADDRESSED TO: Dr. Walter TribleyTITLE: Superintendent/PresidentMAILING ADDRESS: 980 Fremont Street, Monterey, CA 93907TELEPHONE: (831) 646-4272FAX: (831) 655-2627E-MAIL: wtribley@mpc.edu (cc: jfinnell@mpc.edu)WEBSITE: www.mpc.edu**MEMBERS OF THE GOVERNING BOARD**

NAME	DISTRICT WARD OR TRUSTEE (If applicable)	Member was elected by:	YEAR Term ends	Full-term = 4yrs OR Short-term = 2yrs	IF THE MEMBER WAS APPOINTED BY THE BOARD TO FILL A VACANCY, WHO DID THIS MEMBER REPLACE?
		1) ELECTED/AIL* OR 2) APPOINTED TO FILL A VACANCY			
Mr. Charles Brown	Trustee Area 1	2013	2018	4	
Dr. Margaret-Anne Coppernoll	Trustee Area 2	2013	2018	4	
Ms. Marilyn Dunn Gustafson	Trustee Area 4	2015	2020	4	
Mr. Rick Johnson	Trustee Area 3	2015	2020	4	
Dr. Loren Steck	Trustee 5	2015	2020	4	

*AIL= Appointed-in-lieu of Election (filed for office and didn't go on the ballot)

Name of the Presiding Officer: Ms. Marilyn Dunn Gustafson

Print Name

Name of the Secretary: Dr. Walter Tribley

Print Name

Check the box that applies to your district:☐ The District boundaries have changed since the last election. Enclosed is a new map to reflect those changes.☒ I declare that there have been no boundary changes since the November 3, 2015 election.
Election Date

The limitation on the number of words in a candidate statement will be:

☒ 200 words ☐ 400 words

The entity charged for the candidate statement sent to each voter will be the:

☐ District ☒ Candidate

In case of a tie vote, the winner will be determined by:

☒ Lot ☐ Runoff election_____
Signature of Presiding Officer_____
Date

MONTEREY COUNTY ELECTIONS

1441 Schilling Place-North Building
Salinas, CA 93901

PO Box 4400
Salinas, CA 93912

831-796-1499 Phone
831-755-5485 Fax

www.MontereyCountyElections.us

elections@co.monterey.ca.us

Claudio Valenzuela
Registrar of Voters

Gina Martinez
Assistant Registrar of Voters



March 27, 2018

Monterey Peninsula Community College District
Attention: Dr. Walter Tribley, Superintendent/President
980 Fremont Street
Monterey, CA 93940

RE: DOCUMENTS REQUIRED FOR NOVEMBER 6, 2018 GENERAL ELECTION

In preparation for the November 6, 2018 General Election, please review the information below in completing and submitting required documents:

Required Documents:

Deadline	Document	Path	Notes
July 4, 2018	Statement of Election Facts	From district to elections	Form enclosed
July 4, 2018 (125 days before the election)	District map showing boundaries and, if applicable, divisions	From district to elections	Elections Code §10522 *A map is required even if no changes have been made
July 6, 2018 (123 days before the election)	Adopted Resolution "specifications of the election order" and Service Agreement	*Provide original from district to county superintendent of schools *Provide a copy to elections	Education Code §§5322 5324, 5325 *Resolution checklist enclosed *Resolution sample enclosed
July 9, 2018 (120 days before the election)	Formal notice of board member election	County Superintendent of Schools to elections	Education Code §5324

**If you need a sample resolution for a measure, please contact our office.*

Estimated Costs

To help your district budget for this election, we have estimated the cost to be \$6.00 to \$8.00 per voter. Per Elections Code §10002, the district shall reimburse the county in full for the election services performed. According to our records, the offices up for election include: (1) District Trustee Area 1 - 4yr term; (1) District Trustee Area 2 - 4yr term.

Change in Procedure:

Candidates should be advised that the Candidate Statement of Qualifications is due at the time of filing the Declaration of Candidacy.

Monterey County Elections New Location!

Monterey County Elections is now located at 1441 Schilling Place, Salinas, CA 93901. Please find enclosed a map to help interested candidates. Documentations can also be mailed to our PO Box 4400, Salinas, CA 93912.

Please feel free to contact me for more information at cedilloj@co.monterey.ca.us or (831) 796-1486.

Sincerely,

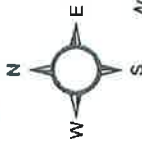
Jessica Cedillo
Elections Program Manager
Enclosures

Old Location
Elections Office
1370-B South Main Street
Salinas CA 93901

New Location
Elections Office
1441 Schilling Place – North Building
Salinas CA 93901

Monterey County Elections Office

Move Date
June 2017



STATEMENT OF ELECTION FACTS

FULL LEGAL NAME OF DISTRICT AS IT SHOULD APPEAR ON ALL ELECTION DOCUMENTS:

MAIL SHOULD BE ADDRESSED TO: _____ TITLE: _____

MAILING ADDRESS: _____ TELEPHONE: _____

FAX: _____ E-MAIL: _____ WEBSITE: _____

MEMBERS OF THE GOVERNING BOARD

NAME	DISTRICT WARD OR TRUSTEE (If applicable)	Member was elected by: 1) ELECTED/AIL* OR 2) APPOINTED TO FILL A VACANY	YEAR Term ends	Full-term = 4yrs OR Short-term = 2yrs	IF THE MEMBER WAS APPOINTED BY THE BOARD TO FILL A VACANCY, WHO DID THIS MEMBER REPLACE?

*AIL= Appointed-in-lieu of Election (filed for office and didn't go on the ballot)

Name of the Presiding Officer: _____
Print Name

Name of the Secretary: _____
Print Name

Check the box that applies to your district:

☐ The District boundaries have changed since the last election. Enclosed is a new map to reflect those changes.

☐ I declare that there have been no boundary changes since the _____ election.
Election Date

The limitation on the number of words in a candidate statement will be: ☐ 200 words ☐ 400 words

The entity charged for the candidate statement sent to each voter will be the: ☐ District ☐ Candidate

In case of a tie vote, the winner will be determined by: ☐ Lot ☐ Runoff election

Signature of Presiding Officer

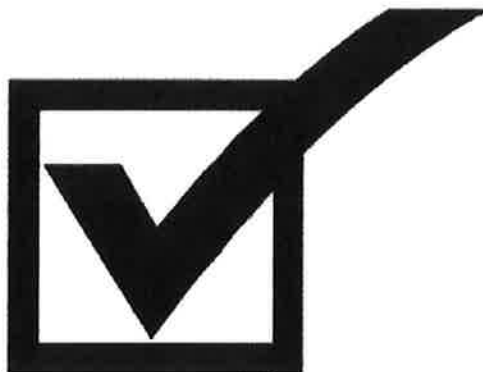
Date

DISTRICT NAME: Monterey Peninsula Community College District

RESOLUTION CHECKLIST FOR: November 6, 2018

This checklist is a guideline for resolutions submitted by school districts to consolidate board member elections. There is a separate checklist for resolutions calling for measures.

- ☐ Order the election
- ☐ Request the date on which the election is to be held
- ☐ Specify the number of seats up for election
- ☐ Request that Monterey County Elections conduct the election
- ☐ Specify request to permit Monterey County Elections Department to provide any and all services necessary for conducting the election
- ☐ Specify that the district will reimburse the Elections Department in full for the services performed upon presentation of a bill to the city or district per Elections Code §10002
- ☐ Specify whether the District or candidate will pay for the candidate statement per Elections Code §13307
- ☐ Specify word count on the candidate statement per Elections Code §13307
- ☐ Request that the election be consolidated with any other jurisdiction within Monterey County holding an election on the same day per Elections Code § 10400
- ☐ Specify how tie votes will be determined per Education Code § 5016



Resolution No. _____

**RESOLUTION ORDERING AN ELECTION, REQUESTING THE COUNTY
ELECTIONS DEPARTMENT TO CONDUCT THE ELECTION, AND REQUESTING
CONSOLIDATION OF THE ELECTION**

**Name of School District
EXACTLY AS IT WILL APPEAR ON THE BALLOT**

WHEREAS, pursuant to Elections Code Section 10002, the governing body of any city or district may by resolution request the Board of Supervisors of the county to permit the county elections official to render specified services to the city or district relating to the conduct of an election; and

WHEREAS, the resolution of the governing body of the city or district shall specify the services requested; and

WHEREAS, pursuant to Elections Code Section 10002, the city or district shall reimburse the county in full for the services performed upon presentation of a bill to the city or district; and

WHEREAS, Education Code Section 5000 calls for a regular biennial Election for the purpose of electing members of this Governing Board to be held on **[ENTER: MONTH, DAY, YEAR]**; and

WHEREAS, Education Code Section 5322 requires this Governing Board to order elections held in this district; and

WHEREAS, There will be a total of **[ENTER #]** offices within this District to be filled at said Election, said offices now filled by the following Board Members:

Trustee Area: (if applicable)

Name:

WHEREAS, Elections Code Section 13307 requires this Governing Board to fix and determine the number of words that a candidate may submit on the candidate's statement to be either 200 or 400 words and to determine if the Candidate or the District will pay the cost of the Statement; and

WHEREAS, Education Code Section 5342 authorizes the consolidation of School District Elections with other Elections held on the same day whose boundaries may totally or partially be coterminous within the District; and

WHEREAS, Education Code Section 5016 requires the District to decide in advance the method to be used in determining the winner when the final vote is tied between two or more candidates.

NOW, THEREFORE, BE IT RESOLVED AND ORDERD THAT THE governing body of the

[ENTER NAME OF SCHOOL DISTRICT]

hereby orders an Election be held on [ENTER DATE OF ELECTION] for the purpose of electing [ENTER #] Members to this Governing Board.

BE IT FURTHER RESOLVED AND ORDERED that the district request the Board of Supervisors of the county to permit the Monterey County Elections official to conduct the election and provide any and all services necessary for conducting the election.

BE IT FURTHER RESOLVED AND ORDERED that [ENTER NAME OF SCHOOL DISTRICT] shall reimburse the Elections Department in full for the services performed upon presentation of a bill to the district.

BE IT FURTHER RESOLVED AND ORDERED that [ENTER NAME OF SCHOOL DISTRICT] has resolved that all costs of the Candidate's statement be paid by the [SELECT ONE: CANDIDATE OR DISTRICT] and that no candidate may submit a statement of over [ENTER #] words.

BE IT FURTHER RESOLVED AND ORDERED that [ENTER NAME OF SCHOOL DISTRICT] Governing Board be authorized and requested to effect a consolidation of our Election with any other Election to be held on the same day whose boundaries may totally or partially be contained within this District for the ease and convenience to our voters in casting their ballots and the possible election cost reduction to this District.

BE IT FURTHER RESOLVED AND ORDERED that tie votes shall be determined by [SELECT ONE: DRAWING LOTS OR RUNOFF ELECTION].

PASSED AND ADOPTED by the [ENTER NAME OF SCHOOL DISTRICT] on this _____ day of _____, 2017 by the following vote:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

SIGNED: _____
Chairperson of said Governing Board

ATTEST: _____
Secretary

SERVICE AGREEMENT FOR THE PROVISION OF ELECTION
SERVICES BETWEEN **MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT** AND
MONTEREY COUNTY REGISTRAR OF VOTERS

NOVEMBER 6, 2018

This Agreement, entered into this _____ day of _____ 2018, by and between **MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT** and Monterey County Registrar of Voters (hereinafter referred to as Registrar of Voters);

WHEREAS, it is necessary and desirable that the Registrar of Voters be retained for the purpose of conducting an election hereinafter described for the **MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT** (hereinafter referred to as the District);

NOW, THEREFORE, IT IS HEREBY AGREED BY THE PARTIES HERETO AS FOLLOWS:

SERVICES TO BE PERFORMED BY THE DISTRICT:

- 1) No later than the 88th day prior to the election the District shall submit a board approved resolution which requests the Registrar of Voters for Monterey County to conduct an election for the District on **NOVEMBER 6, 2018**, and requesting election related services of the Registrar of Voters.
- 2) The District shall submit to the Registrar of Voters in writing the exact number of offices to be voted on and/or the exact ballot wording to be voted by no later than the 88th day prior to the election, or by the 83rd day prior to the election if Elections Code §§ 10225, 10229, and 10407 are applicable.
- 3) The District shall prepare and deliver to the Registrar of Voters the Voter Guide information containing, as applicable, the ballot measure and tax rate statements. The last day for the submission of primary arguments (300 words) and impartial analysis shall be no later than **AUGUST 16, 2018**. The last day for the submission of rebuttal arguments (250 words) is **AUGUST 23, 2018**.

- 4) The District shall be responsible for reviewing and approving the language of the sample ballot and official ballot wording for candidates and measures.

SERVICES TO BE PERFORMED BY REGISTRAR OF VOTERS:

- 1) The Registrar of Voters shall publish the Notice of Election and the Notice to File Declarations of Candidacy for the District offices to be voted on, and/or the Notice to File Arguments for or against any measure.
- 2) The Registrar of Voters shall select and contract with the sample and official ballot printer(s) on behalf of the District.
- 3) The Registrar of Voters shall prepare and deliver to the printer the official ballot information.
- 4) The Registrar of Voters shall issue, receive and process all ballots on behalf of the District matters.
- 5) The Registrar of Voters shall procure all necessary and appropriate polling place locations, hire polling place workers, and conduct the election in accordance with all applicable state, federal and local laws.
- 6) The Registrar of Voters shall prepare a Canvass of Votes Cast and submit a Certificate of Registrar of Voters to the District regarding the District matters.
- 7) The Registrar of Voters shall conduct other various and miscellaneous election activities as required including but not limited to all those required as the District's Election Official other than those described under "Services to be Performed by the District".

TERMS:

This Agreement shall be in effect for the performance of all services incident to the preparation and conduct of the election to be held on **NOVEMBER 6, 2018**.

The parties will use best efforts to perform services herein. However, in the event the Registrar of Voters is unable to perform services required under this Agreement that are beyond his control, including an employee strike, vendor conditions, natural disasters, war, or other similar conditions, the Registrar of Voters will be relieved of all obligations under this Agreement. The Registrar will provide reasonable notice, if practical, of any conditions beyond his control, including notice at least 60 days prior to **NOVEMBER 6, 2018** of vendor conditions affecting the election services. In the event a vendor does not perform, the Registrar will attempt to obtain substitute services.

CONSIDERATION:

In consideration of the performance of services and supplies provided by the Registrar of Voters, the District shall pay to the Registrar of Voters a sum equal to the actual cost of such services, expenses, and supplies related to the work performed on behalf of District. In the event that this Agreement is terminated prematurely, the District shall pay to the Registrar a sum equal to the actual cost of such services performed or supplies/expenses incurred as of the effective date of the termination.

The District shall make payment within 30 days of receipt of invoice from Registrar of Voters.

DISTRICT:

Signature: _____ Date: _____

Print Name: _____

Title: _____

COUNTY:

Signature: _____ Date: _____

Print Name: _____

Title: _____

Monterey Peninsula Community College District Governing Board Agenda

June 27, 2018

New Business Agenda Item No. U

Administrative Services
College Area

Proposal: That the Governing Board approve the contract with TMD Creative during the period of July 1, 2018 through June 30, 2019 for an amount not to exceed \$247,186.

Background: TMD Creative has provided professional marketing and media services for Monterey Peninsula College (MPC). This contract proposal would continue their services throughout the 2018-19 fiscal year. Services would include strategizing and developing marketing plans for increasing enrollment, promoting student success, promoting staff achievement, and promoting educational partnerships. Furthermore, the contract would require TMD to manage and coordinate all paid advertising for MPC, oversee alternative media/social channels, manage the digital and web-based marketing, develop electronic communications, and act as a liaison between MPC and media outlets. TMD Creative, under this proposed contract, would continue to develop and enhance MPC brand consistency, manage MPC photography and videography, produce both television and radio spots, and continue to develop the MPC story. The below TMD budget is based on an annualized plan to achieve maximum marketing, public relations, and community outreach results and continue the efforts to increase awareness, enrollment, improved community outreach, campus communications and messaging.

Budgetary Implications: Unrestricted general fund monies will fund this contract. This contract amount will cover both professional services and advertising radio and television costs.

☒ **RESOLUTION: BE IT RESOLVED** That the Governing Board approve the contract with TMD Creative during the period of July 1, 2018 through June 30, 2019 for an amount not to exceed \$247,186.

Recommended By:



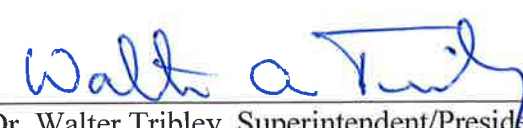
David Martin, Vice President of Administrative Services

Prepared By:



Suzanne Ammons, Administrative Assistant

Agenda Approval:



Dr. Walter Tribley, Superintendent/President

MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT

INDEPENDENT CONTRACTOR AGREEMENT

(Lecturers, Presenters, Consultants)

This agreement is made and entered into this 28th day of June 2018 by and Between TMD Creative ("INDEPENDENT CONTRACTOR") and MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT (MPC).

WHEREAS, MPC is authorized by Section 53060 of the California Government Code to contract with and retain independent contractors; and

WHEREAS, MPC finds that the INDEPENDENT CONTRACTOR is specially trained and experienced and competent to perform special services to MPC,

NOW THEREFORE, MPC and INDEPENDENT CONTRACTOR agree as follows:

1. INDEPENDENT CONTRACTOR shall provide the following specific services in consultation with the Office of the Superintendent/President:

- Write and distribute all priority one media advisories and press releases.
- Supervise all other contractors responsible for content development.
- Work closely with other college staff regarding content development and distribution through
- Various external channels.
- Advise, strategize and consult the office of the president and other administrative officials regarding all matters to include, but not limited to:
 - Geo-political issues management
 - Messaging consulting
 - Positioning consulting
 - Media responses management
 - Community responses consulting and management
 - Union/faculty issues consulting and management
 - Crisis management/planning/communications
 - ACCJC report response plan management
 - Review of all executive level presentations
- Information gathering and measuring public perception as needed.
- Strategic Marketing Planning & Management
- Strategize and develop marketing plans aimed at:
 - Increasing enrollment
 - Promoting student achievement and success
 - Promoting faculty and staff achievement
 - Promote special pathway programs as outlined by Academic Affairs
 - Promote educational partnerships
 - Promote program development internally and externally
- Media planning, placement and monitoring:
 - Manage and coordinate all paid advertising for the entire institution
 - Advise and consult on alternative media and social channels
 - Manage and advise on all digital and web-based marketing
 - Manage and advise all on-campus marketing and communication outreach
 - Liaison with all media and manage all media contacts
- Creative direction and oversight:
 - Design all external and internal communications pieces to promote brand consistency
 - Manage all campaign, marketing and advertising photography or videography
 - Produce both television and radio spots to achieve strategic marketing goals
 - Provide oversight and consultation to internal staff on all matters concerning the brand
 - Printing of all marketing and public relations materials as required

2. MPC shall pay INDEPENDENT CONTRACTOR for his/her services as follows: Monthly invoices shall be submitted by TMD to MPC for work completed and related expenses to be reimbursed. Monthly invoices shall be reflective of the amount owed for that period. The total amount of the contract, including both professional services and reimbursement for ad time, shall not exceed \$247,186.
3. TERM: The contract services are for the period from July 1, 2018 through June 30, 2019.
4. INDEPENDENT CONTRACTOR shall in the performance of this Agreement be and act as an Independent Contractor providing the necessary tools and equipment.
5. INDEPENDENT CONTRACTOR shall assume all expenses incurred in connection with the performance of this Agreement unless otherwise specified in paragraph 2 above. The fees specified, unless otherwise indicated and agreed to, shall be the only obligation of MPC. While engaged in carrying out and complying with any of the terms and conditions of this Agreement, INDEPENDENT CONTRACTOR is not an officer, agent or employee of MPC.
6. Independent Contractor shall indemnify, and hold the College, its officers, employees, or agents harmless from and against any and all liability, loss, or expense, including attorney fees, or claims for injury or damages arising out of the performance of this Agreement. The INDEPENDENT CONTRACTOR at his/her expense, cost, or risk shall also defend any and all actions, suits, or other legal proceedings that may be brought or instituted against the College, its officers, agents thereof on any claim or demand, and pay to satisfy any judgment that may be rendered against the College, but only in proportion to and to the extent that such liability, loss, expense, attorneys' fees, or claims for injury or damages are caused by or result from a disregard for this agreement or the negligent or intentional acts or omissions of the INDEPENDENT CONTRACTOR.
7. Upon mutual agreement in writing of the parties hereto, this agreement may be terminated for any reason. INDEPENDENT CONTRACTOR and MPC have executed this Agreement as of this date first written above.

INDEPENDENT CONTRACTOR

MPC COLLEGE DISTRICT, by:

Signature – Nick Pasculli

Address

City, State, Zip Code

Soc. Sec. Number / Fed Employer ID Number

Printed Name –Vice President, Admin. Svc.
or Superintendent/President

Signature (Vice President, Admin. Svc.
or Superintendent / President

Date

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. V

Superintendent/President
Office

Proposal:

That the Governing Board discuss the proposed 2018 Board self-evaluation process.

Background:

As a part of Monterey Peninsula College's ongoing commitment to continuous improvement, the MPCCD Governing Board adopted Board Policy and Administrative Procedures 2745 – Board Self-Evaluation (Attachment A and B), which calls for an annual self-evaluation and development of Board goals. 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 2018 (Attachment C) were adopted at the December 2017 meeting and will be used as the basis for the Board's self-evaluation. It is recommended that the Board identify two trustees to serve as an ad hoc subcommittee to work with the Superintendent/President to develop an evaluation instrument, process, and calendar for approval at the August meeting.

Budgetary Implications: None.

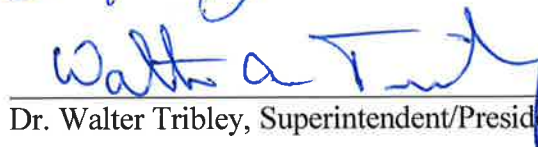
☒ **INFORMATION:** Governing Board self-evaluation process for 2018.

Recommended By: Dr. Walter Tribley, Superintendent/President

Prepared By:


JoRene Finnell, Executive Assistant to Superintendent/President and the Governing Board

Agenda Approval:


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

ADMINISTRATIVE PROCEDURES

Chapter 2 Board of Trustees

2745

AP 2745 Board Self Evaluation

The purpose of the Board self-evaluation is to identify areas of Board functioning that are working well and those that may need improvement. Following the evaluation, the resulting discussion of Board roles and responsibilities should enhance communication and understanding among members and lead to a stronger, more cohesive and effective Board. At the end of the evaluation discussion, Board members should have:

- 1) identified areas for improvement, perhaps stated as goals and criteria for future evaluations;
- 2) an understanding of what they expect from themselves and each other to be an effective Board; and
- 3) a summary of accomplishments and characteristics of which they can be proud.

The Board has established the following timeline and process for the self-evaluation:

June of each year	Board appoints Board self-evaluation subcommittee of two trustees.
Before August Board meeting:	Subcommittee works with the Superintendent/President to revise evaluation survey instrument and process as necessary.
August of each year	Board approves evaluation instrument, process, and calendar.
Before September Board meeting	Collect data from all surveyed constituencies. The Superintendent/President and the Board shall select an independent member of the administrative staff to review and tabulate the results. Each Board member will receive a complete copy of the survey data.
September of each year	Subcommittee reviews and discusses evaluation results.
Before October Board meeting	Subcommittee works with the Superintendent/President to develop goals for the upcoming year.
October of each year	Board reviews and discusses evaluation data and results, completes self-evaluation, reports on evaluation at a public meeting, and holds first reading on Board goals for the upcoming year.
November of each year	Board adopts Board goals for the upcoming year

See Board Policy 2745 – Board Self-Evaluation



ADMINISTRATIVE PROCEDURES

References: ACCJC Accreditation Standard IV.C.10

Board Reviewed: September 28, 2016

**MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT
GOVERNING BOARD GOALS FOR 2018
Adopted December 20, 2017**

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 maintain fiscal stability and increase efficiency.
3. Ensure the college policies 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.
5. Regularly schedule presentations with follow-up discussion opportunities on College programs and issues at Trustee meetings or study sessions.
6. Engage in legislative advocacy activities to support the college and community college systems.
7. Be open and accessible to community and campus constituents.

Monterey Peninsula Community College District

Governing Board Agenda

June 27, 2018

New Business Agenda Item No. W

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:

JoRene Finnell
JoRene Finnell, Executive Assistant to Superintendent/President and Governing Board

Agenda Approval:

Walter Tribley
Dr. Walter Tribley, Superintendent/President

MPC Governing Board 2017-2018 Calendar of Events

JUNE 2018

Wednesday, June 27

Regular Board Meeting, MPC Library & Technology Center
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room

JULY 2018

Wednesday, July 4

Holiday – Independence Day

Friday, July 13

End of Six-Week Session

Friday, July 27

End of Eight-Week Session

TBD

Special Board Meeting

AUGUST 2018

Monday, Aug 20

Fall Semester Begins

Wednesday, Aug 22

Regular Board Meeting, MPC Library & Technology Center
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room

SEPTEMBER 2018

Monday, Sep 3

Holiday - Labor Day

Saturday, Sep 8

Alumni BBQ, 3:00pm, MPC Dance Studio

Wednesday, Sep 26

Regular Board Meeting, MPC Library & Technology Center
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room

OCTOBER 2018

Wednesday, Oct 24

Regular Board Meeting, Public Safety Training Center in Seaside
Closed Session: 11:00am, Public Safety Training Center in Seaside, Room TBD
Regular Meeting: 1:30pm, Public Safety Training Center in Seaside, Room TBD

NOVEMBER 2018

Saturday, Nov 3

MPCF Evening of Opportunity Gala, 4:00pm, Folktale Winery

Saturday, Nov 10

Rubber Chicken Drop Raffle, 6:00pm, MPC Stadium

Monday, Nov 12

Holiday – Veterans' Day

Thurs.-Saturday, Nov 15-17

CCLC Annual Convention, 8:00am, Westin Mission Hills, Rancho Mirage

Thurs.-Saturday, Nov 22-24

Holiday - Thanksgiving

MPC Governing Board 2017-2018 Calendar of Events

NOVEMBER 2018 (CONTINUED)

Wednesday, Nov 28 Regular Board Meeting, MPC Library & Technology Center
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room

DECEMBER 2018

TBD Admin Holiday Reception (time and location TBD)
TBD Foundation New Board Member Orientation (time and location TBD)
Wednesday, Dec 12 Regular Board Meeting, MPC Library & Technology Center
Closed Session: 11:00am, Stutzman Room
Regular Meeting: 1:30pm, Sam Karas Room
Monday, Dec 17 Fall Semester Ends
Sat, Dec 22 – Tues, Jan 1 December Holiday Break

Events/details added from previous Calendar are highlighted in bold; updated June 15, 2018.