

SOLANO COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD AGENDA ITEM

TO: Members of the Governing Board  
SUBJECT: CONSENT CALENDAR – HUMAN RESOURCES  
REQUESTED ACTION: APPROVAL

EMPLOYMENT 2008-09

Short-term, Temporary & Substitute Assignments

<u>Name</u>	<u>Assignment</u>	<u>Dates</u>	<u>Hourly Rate</u>
Marylou Fracisco	Credit-by-exam Instructor Computer Information Science 069	5/12/09 – 5/19/09	\$ 64.07
Susan Hoff	Administrative Assistant I Contract Education	6/29/09 – 6/30/09	\$ 14.95
Patricia Mitchell	Administrative Assistant III Special Services/EOPS	6/22/09 – 6/30/09	\$ 25.53
Kelli Weaver	Cosmetology Lab Assistant	6/1/09 – 6/30/09	\$ 17.80

Independent Contractors

<u>Name</u>	<u>Service</u>	<u>Contract</u>	<u>Dates of Amount</u>
	<u>Vice President, Student Services</u> <u>Lisa Waits, Responsible Manager</u>		
Kristin Shear	Program review of Financial Aid Department	6/15/09 – 6/30/09	\$ 2,880.00

Richard Christensen, Ed.D.  
Director of Human Resources

June 18, 2009  
Date Submitted



DR. ROBERT JENSEN  
Superintendent/President

June 18, 2009  
Date Approved

**EMPLOYMENT 2009-10**

**Short-term, Temporary & Substitute Assignments**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Dates</u></b>	<b><u>Hourly Rate</u></b>
To be determined (4)	Instructional Assistant Fire Technology	8/19/09 – 5/25/10	\$ 8.60
Susan Hoff	Administrative Assistant I Contract Education	7/1/09 – 6/30/10 Not to exceed 150 days	\$ 14.95

**GRATUITOUS SERVICE**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Division/Department</u></b>
Severin Liwag	Assist in the Children's Programs	Fine & Applied Arts/Behavioral Science
Sandra Titus	Assist students in the adaptive aquatics and adaptive weight training courses	PE/Athletics
Gilbert Uy	Assist in the Children's Programs	Fine & Applied Arts/Behavioral Science
Irish Uy	Assist in the Children's Programs	Fine & Applied Arts/Behavioral Science
Destiny Vaughn	Assist in the Children's Programs	Fine & Applied Arts/Behavioral Science

**APPROVAL OF CLASSIFIED JOB DESCRIPTION**

Attached is a copy of the revised class specifications for the Curriculum Analyst. The description was presented for information at the Board meeting held June 17, 2009, and is being presented tonight for approval.

**SOLANO COUNTY COMMUNITY COLLEGE DISTRICT  
CLASS SPECIFICATIONS**

**CLASS TITLE: Curriculum Analyst**

**BASIC FUNCTION:** Under direction of the ~~Dean~~ **Vice President** of Academic Affairs or ~~designee~~, ~~perform professional work in coordinating curriculum actions; oversee the process for compiling the schedule of classes, general catalog, faculty handbook and other publications; assist the Dean in the articulation process~~ **the Curriculum Analyst provides specialized administrative and technical paraprofessional support in the curriculum and articulation processes including aspects of the development, approval, and implementation of the District's curriculum; coordinates and provides support to administrative processes for establishing, changing coding, maintaining, and reporting curriculum-related activities; coordinates and participates in the technical aspects of curriculum development and curriculum review; maintains and updates the master curriculum database and catalog; prepares and maintains curriculum-related reports, communicates with the Chancellor's Office, and disseminates information to the campus community.**

**REPRESENTATIVE DUTIES:**

**Essential duties and responsibilities include the following. Other job-related duties may be assigned.**

**Maintain currency in and disseminate information to the campus community applicable California Education Code, Title 5, and Chancellor's Office legal advisories, policies, and regulations governing the development of community college curricula and educational programs.**

**Analyze curriculum for compliance with District policies and procedures, state regulations, Education Code, and federal regulations. Monitor changes to regulations to Title 5 and the California Education Code for affect on District procedures, processes, reporting, and analyze impact on curriculum.**

**Follow established procedures, identify courses and course outlines for regular annual review and notify instructional divisions to initiate the review process; track completion of review processes and update information in the course curriculum database and master course catalog database.**

**Serve as the lead functional expert for the Banner curriculum module (master course file); participate in the review and testing of system upgrades, maintains user documentation and procedures.**

**Provide faculty and staff with training and support on how to access and use the course curriculum website; provide technical support and assist in creating, updating, and maintaining course outlines; document and update the status of outlines from**

draft or pending status to adopted; review and ensure the accuracy of all course outlines, including updating, revising and deleting data associated with courses, such as materials fees, advisories/prerequisites/co-requisites, and distance education addenda.

Compose correspondence on curriculum and related matters; prepare and maintain various reports, Board agenda items, statistical data, and other materials in support of the curriculum and program development.

Coordinate and monitor the curriculum development and review process.

Receive and evaluate course modification proposals, new course proposals, and program development proposals for compliance with local policy, Chancellor Office legal advisories, Title 5, and Education Code. Responsible for entering approved courses, course modifications, certificate and degrees into the master curriculum catalog database.

Provide support for the Curriculum Committee.

Assist the Vice President and deans in generating specialized reports for submission to the Chancellor's Office; generate reports required for local, state, federal, and accrediting purposes.

Coordinate, develop, and publish the production calendar for building the course catalog; updates catalog descriptions and all other catalog rights and ensure the accuracy in the system database.

Participate in assigned committees.

~~Plan and coordinate development of the schedule of classes; establish timelines and confer with District administrators to determine instructional, registration and printing requirements; supervise database management, data entry and room assignments.~~

~~Oversee the maintenance and updating of the Instructor Workload Manual, which carries the workload value of all classes and any exception to the normal workload pattern; monitor instructor workloads to assure contract compliance; serve as resource to District's Chief Negotiator concerning instructor workload matters.~~

~~Plan and coordinate the publication of the District's catalog and supplement, faculty handbook and other materials as assigned; edit materials and write original copy as needed.~~

~~Coordinate the curriculum process; provide technical expertise to the Curriculum Committee on Instruction regarding curriculum procedures, laws and past practices; analyze new and pending legislation to determine impact; plan and implement required procedural~~

changes.

~~Develop curriculum timelines and forms; review curriculum proposals prior to submission to the Curriculum Committee; advise faculty and administrators regarding curriculum requirements and revisions.~~

~~Assist in administering the course and program articulation process. research course transfer information; contact articulation personnel in other educational institutions; maintain current articulation files and records.~~

~~Prepare and generate statistical records and reports regarding curriculum, instructor workload and articulation.~~

~~Communicate with District instructors and administrators regarding the content and distribution of District publications.~~

~~Analyze computer programming requirements of the Curriculum Office; provide technical direction to programmers regarding database management needs; serve on computer software planning committees.~~

~~Train and provide work direction to clerical personnel as assigned; establish priorities, timelines and procedures.~~

~~Operate office equipment including personal computer, word processing software, and calculator.~~

**Secondary Functions:**

Perform job-related duties as assigned.

**MINIMUM QUALIFICATIONS:** To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

**EDUCATION AND EXPERIENCE:** A bachelor's degree in English, journalism or related field and some experience in the development and processing of a community college curriculum, or any combination of training, experience and/or education that provides the required knowledge, skills, and abilities.

**LANGUAGE SKILLS:**

**Communicate clearly and effectively, both orally and in writing.**

**Practice sound business communication and correct English grammar, spelling, and punctuation.**

**Use tact, discretion, courtesy and patience in dealing with sensitive, difficult and stressful situations.**

~~Ability to read, analyze, and interpret common scientific and technical journals, financial reports, and legal documents.~~

~~Ability to respond to common inquiries or complaints from students, other employees, regulatory agencies, or members of the community.~~

~~Ability to edit and proofread District publications including the course catalog, schedule of classes and faculty handbook.~~

~~Ability to write original material for publication that conform to prescribed style and format.~~

~~Ability to effectively present information to top management, public groups, and/or the Board of Trustees.~~

~~Ability to prepare clear, concise and complete statistical reports.~~

#### **MATHEMATICAL SKILLS:**

**Ability to perform basic mathematical computations.**

**Research, compile, and analyze information/data, make recommendations and prepare and present precise and complete reports.**

~~Ability to work with mathematical concepts such as probability and statistical inference, and fundamentals of plane and solid geometry and trigonometry.~~

~~Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.~~

#### **REASONING ABILITY:**

~~Ability to define problems, collect data, establish facts, and draw valid conclusions.~~

~~Ability to analyze and interpret complex curriculum issues, and deal with several abstract and variables~~ **advise, and make recommendations.**

~~Ability to analyze situations, and make decisions in procedural matters~~ **and act independently.**

**Interpret and apply policies and procedures, legal advisories, regulations, and laws, to core functions.**

**CERTIFICATES, LICENSES, REGISTRATION:**

None are required for this classification.

**OTHER SKILLS AND ABILITIES:**

**Read, comprehend, and interpret applicable California Education Code, Title 5, and Chancellor's Office legal advisories, policies, and regulations pertaining to community college curricula and educational program development.**

**Ability to coordinate many different duties, determine the relative importance of each, set deadlines and complete projects accurately and quickly.**

**Review and proofread highly detailed information online and in paper formats, identify errors, conflicts, omissions, and other problems quickly and with high degree of accuracy.**

**Establish and maintain effective and cooperative working relationships with faculty, staff, and others connected in the performance of duties.**

**Effectively use computers and standard business software including word processing, spreadsheet, and database applications.**

**Ability to demonstrate clear evidence of sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability, and ethnic backgrounds of community college students, staff and community.**

~~Demonstrate knowledge of:~~

~~Curriculum process procedures.~~

~~Class schedule construction.~~

~~Relevant sections of the California Education Code and other laws and regulations concerning California Community College curriculum and articulation.~~

~~Publishing and printing procedures.~~

~~Facilities utilization principles.~~

~~Recordkeeping techniques.~~

~~Modern office practices, procedures and equipment.~~

~~Work effectively with instructors, administrators and committees regarding curriculum, articulation and District publications.~~

~~Compile and produce an accurate class schedule and college catalog.~~

~~Maintain and update extensive computer records and files.~~

- Work independently with minimal supervision.
- Meet schedules and timelines.
- ~~Train and provide work direction to others.~~
- ~~Operate office equipment such as mainframe and micro computers and printer, adding machine, copier, automated telephone system and facsimile machine.~~
- ~~Operate an electronic keyboard accurately at an acceptable rate of speed.~~
- ~~Use word processing, desktop publishing, spreadsheet and data base management computer software effectively.~~
- ~~Perform assigned work with speed and accuracy.~~
- ~~Establish and maintain effective and cooperative working relationships with others.~~
- ~~Demonstrate a sensitivity to relate to persons with diverse socio-economic, cultural, and ethnic backgrounds, including the disabled.~~
- Maintain records and files.
- Meet schedules and timelines.
- Plan and organize time and work effectively.
- ~~Work independently with minimum supervision.~~

**PHYSICAL DEMANDS:** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties outlined in this classification, the employee in this classification is regularly required to sit for long periods of time, use hands and fingers to operate an electronic keyboard or other office machines, reach with hands and arms, stoop or kneel or crouch to file, speak clearly and distinctly to answer telephones and to provide information; and hear and understand voices over telephone and in person. The employee in this classification is frequently required to conduct work at other campus locations.

The employee assigned to this classification must regularly lift, carry and/or move objects weighing up to 10 pounds.

Specific vision abilities required for positions assigned to this classification include close vision (clear vision at 20 inches or less), color vision (ability to identify and distinguish colors), ability to adjust focus (ability to adjust the eye to bring an object into sharp focus).

**WORK ENVIRONMENT:** The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The work assigned to this classification is typically performed in an administrative office environment. While performing the duties of this classification, the employee regularly works at a computer for long periods of time and is regularly exposed to frequent interruptions and the hazards



of working with video display terminals. ~~The work environment is quiet.~~

**Marlys Grodt & Associates - 1993**

SD/zg

Board approved: 6/19/96

**RS/nb**

**Revised: 1/27/2009**

SOLANO COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD AGENDA ITEM

TO: Members of the Governing Board  
SUBJECT: AUTHORIZATION TO SUBMIT THE FIVE-YEAR  
CONSTRUCTION PLAN (2011-2015), FINAL PROPOSAL  
PLANS (FPP) FOR BUILDING 100 REVISED, AND  
BUILDING 1200 NEW, TO THE STATE CHANCELLOR'S  
OFFICE, AND REQUEST FOR FUNDS FOR THE CAPITAL  
OUTLAY PROJECTS, RESOLUTION NO. 08/09-41

REQUESTED ACTION: APPROVAL

SUMMARY:

Each year the District is required to update its Five-Year Construction Plan and resubmit it to the state for potential funding. Further, each Final Project Proposal (FPP) is required to be updated annually. Rather than pursuing funding for only a modernization project, the District's strategy for Building 100 is for a complete reconstruct/rebuild of the building. Even though it did not receive any funding in the past funding cycle, it is important to keep this project in the state's funding queue. In order to improve the chances for funding on this project, the local match is suggested to be increased to fifty percent.

CONTINUED ON NEXT PAGE:

SUPERINTENDENT'S RECOMMENDATION:  APPROVAL  DISAPPROVAL  
 NOT REQUIRED  TABLE

David V. Froehlich  
Director of Facilities

PRESENTER'S NAME

4000 Suisun Valley Road  
Fairfield, CA 94534

ADDRESS

(707) 864-7176

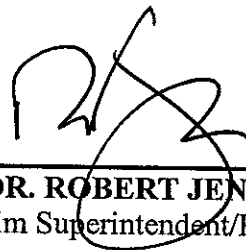
TELEPHONE NUMBER

Facilities & Maintenance

ORGANIZATION

June 18, 2009

DATE SUBMITTED TO  
SUPERINTENDENT/PRESIDENT



DR. ROBERT JENSEN  
Interim Superintendent/President

June 18, 2009

DATE APPROVED BY  
SUPERINTENDENT/PRESIDENT

**SOLANO COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD AGENDA ITEM**

**TO: Members of the Governing Board**

**SUBJECT: AUTHORIZATION TO SUBMIT THE FIVE-YEAR  
CONSTRUCTION PLAN (2011-2015), FINAL PROPOSAL  
PLANS (FPP) FOR BUILDING 100 REVISED, AND  
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OFFICE, AND REQUEST FOR FUNDS FOR THE CAPITAL  
OUTLAY PROJECTS, RESOLUTION NO. 08/09-41**

**REQUESTED ACTION: APPROVAL**

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**SUMMARY:**

**CONTINUED FROM PREVIOUS PAGE:**

New this year is a Final Project Proposal (FPP) for Building 1200. Based on the extent of structural and building components needing repair, staff is recommending that this project be submitted under a health and safety application in order to enhance its potential for future funding. Sufficient local funds do not exist to address all of the issues that the building presents. Funding requested is \$12.5 million with no local match.

Board approval is requested for the attached Resolution No. 08/09-41. The Five-Year Construction Plan and FPPs are provided under separate cover.

Staff will be at the meeting to answer any questions by the Board.

**SOLANO COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD**

**RESOLUTION TO AUTHORIZE SUBMISSION OF THE  
FIVE-YEAR CAPITAL CONSTRUCTION PLAN (2011-15) TO THE  
STATE CHANCELLOR'S OFFICE AND REQUEST FUNDS FOR  
CAPITAL OUTLAY PROJECTS: BUILDINGS 100 & 1200**

**RESOLUTION NO. 08/09-41**

WHEREAS, The Solano Community College District is requesting state funding for the Capital Outlay Projects named herein;

WHEREAS, The Five-Year Capital Construction Plan (2011-2015) submitted herein is in accordance with the California Education Code and Title 5 provisions;

WHEREAS, Any state funds received pursuant to this application shall be used solely for defraying the development cost of the proposed project;

WHEREAS, The two Final Project Proposals (FPP's) included in the Five-Year Capital Construction Plan are as follows;

- 1) Building 100, Library, Funding consideration FY 2011-12
- 2) Building 1200, Theatre/Performing Arts, Funding consideration FY 2011-12 and;

WHEREAS, The Solano Community College District further assures the Board of Governors of the California Community Colleges that the other project terms and conditions as described in the Final Project Proposal documents shall be followed; now therefore be it

RESOLVED, That the Governing Board approves the submission of the Five-Year Capital Construction Plan (2011-2015), including the two FPPs to the California Community Colleges.

PASSED AND ADOPTED, This 24th day of June 2009, by the Governing Board of the Solano Community College District.

\_\_\_\_\_  
A. MARIE YOUNG, BOARD PRESIDENT

\_\_\_\_\_  
DR. ROBERT JENSEN, INTERIM SECRETARY

SOLANO COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD AGENDA ITEM

TO: Members of the Governing Board  
SUBJECT: TENTATIVE 2009-10 BUDGETS AND PROPOSED DATE  
AND LOCATION FOR THE PUBLIC HEARING AND  
ADOPTION OF THE OFFICIAL BUDGETS FOR 2009-10  
REQUESTED ACTION: ADOPTION

SUMMARY:

Part of this item was presented to the Board for information at its June 3, 2009, meeting. Board adoption is recommended at this time for the District's Tentative 2009-10 General Fund Budget in the amount of \$59,337,727: Child Development Budget in the amount of \$824,687, Bookstore Budget in the amount of \$4,671,450, Revenue Bond Budget in the amount of \$12,752,000, and Capital Projects Budget in the amount of \$ 231,732, and the dates to establish the public hearing and formal adoption of the 2009-10 budgets, in accordance with California Code of Regulations (CCR), Title 5, Section 58305.

The public hearing on the official 2009-10 budgets is tentatively scheduled for the Board meeting of September 2, 2009, in the Board Room of the Solano Community College District, 4000 Suisun Valley Road, Fairfield, CA. The Board adoption date is also tentatively scheduled for the Board meeting of September 2, 2009, in accordance with CCR, Title 5, Section 58301. These dates are subject to change contingent on the final passage of the state budget. Upon the state's budget adoption, the District has 60 days to adopt its 2009-10 budgets. Attached is the report on the 2009-10 Tentative Budgets presented by Susan Rinne, Interim Director, Fiscal Services.

SUPERINTENDENT'S RECOMMENDATION:  APPROVAL  DISAPPROVAL  
 NOT REQUIRED  TABLE

Susan Rinne  
Interim Director, Fiscal Services

PRESENTER'S NAME

4000 Suisun Valley Road  
Fairfield, CA 94534-3197

ADDRESS

707-864-7000, ext. 4462

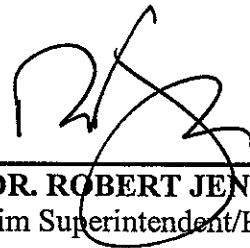
TELEPHONE NUMBER

Administrative & Business Services

ORGANIZATION

June 18, 2009

DATE SUBMITTED TO  
SUPERINTENDENT/PRESIDENT



DR. ROBERT JENSEN  
Interim Superintendent/President

June 18, 2009

DATE APPROVED BY  
SUPERINTENDENT/PRESIDENT

SOLANO COMMUNITY COLLEGE  
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FOR TENTATIVE BUDGET  
2009/10

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People and Things Spreadsheet Version 12

SOLANO COMMUNITY COLLEGE  
 BUDGET ASSUMPTIONS FOR 2009/10  
 TENTATIVE BUDGET  
 JUNE 24, 2009

**Full Time Equivalent Students (FTES)**

2008/09 Growth will be funded at 2.00%, or 183.70 FTES, raising the funded FTES base for 2009/10 to 9,368.72.

2008/09 Base FTES	9,185.02
2008/09 2% Growth	<u>183.70</u>
2008/09 Funded FTES –2009/10 Base FTES	9,368.72

2009/10 Growth will be funded at 0%. Therefore no additional FTES will be added to the 2009/10 Base

2009/10 Base FTES	9,368.72
2009/10 0% Growth	<u>0.00</u>
2009/10 Estimated Funded FTES	9,368.72

2008/09 and 2009/10 base funding rate is \$4,564.83 per FTES.

**Deficit Factors**

2008/09 Deficit factor due to Property Tax shortfall and State Shortfall is projected to be 1.3%; or a funding rate of 98.7%. In 2008/09 this amounts is estimated to be a loss of \$609.704 to SCC.

2009/10 Deficit factor due to Property Tax shortfall and State shortfall is projected to be 1.5%; or a funding rate of 98.5%. In 2009/10 this amount is estimated to be a loss of \$706,513 to SCC. This shortfall includes a current proposal to eliminate all Growth Funding and use the funds to partially backfill the shortfalls.

**Cost of Living Adjustments (COLA)**

COLA FOR 2008/09 and 2009/10 is \$0.

**Property Taxes**

2008/09 Property Tax is estimated to be \$10,728,701, a decrease of \$1,614,515 from the original estimate. 2009/10 is estimated to be \$9,752,393, a decrease of \$976,308 from 2008/09 estimation of collections.

SOLANO COMMUNITY COLLEGE  
BUDGET ASSUMPTIONS FOR 2009/10  
TENTATIVE BUDGET  
JUNE 24, 2009

**Salary and Benefits**

The 2009/10 Tentative Budget includes:

- All salary enhancements approved by the board
- Cost for new contract of new superintendent/president
- Step increases for all qualifying employees
- Retirement and Mandatory tax rate increases for 2009/10
- The increase of 5% for Health Net premium

Retirement and Mandatory Payroll Tax Rates are as follows:

- STRS            8.25%
- PERS            9.709%
- FICA            6.2%
- SUI             .30%
- Workers Comp 1.47892%
- Medicare      1.45%
- EMPC PERS    7.0

**Overall Expenditures**

All reductions/enhancements from the people and things spreadsheet as finalized in Version 12 (copy included in packet).

Plan for all co-curricular programs to reduce encroachment into the Unrestricted General Fund by 50% in 2009/10 and 50% in 2010-11.

Include one time-cost for the California Medical Facility clean-up project of \$900,000 and Banner implementation/corrections of \$261,000.

Utilities costs have been increased 5% over the 2008/09 budget.

Future retiree benefits are budgeted at \$233,000.

**Additional Information**

2007/08 audit adjustments are included in the estimated actuals for 2008/09. The audit adjustment accounts for the results of the FTES special audit.



SOLANO COMMUNITY COLLEGE  
BUDGET ASSUMPTIONS FOR 2009/10  
TENTATIVE BUDGET  
JUNE 24, 2009

**Additional Information (con't)**

Prior to 2008/09 the Child Development Fund was included with the General Fund Budget. When converting to banner, these expenditures were separated out into their own fund in the Banner system.

The Revenue Bond fund expenditures will be revisited and updated when the priorities are reviewed by the board. The proposed budget will allow the district to expend the required funds to maintain the projects in progress until this happens.

**What Is Not Included**

Categorical reductions from the State. When this information is know, adjustments will be made. The District is currently formulating a plan for budget reductions to be implemented when the actual amount of the reductions are known.

Possible increase in enrollment fees to students. For every \$1.00 the State increases the fees the District will gain \$.02 in Revenue.

Possible revenue to the District for the Vallejo center when it is recognized by the State as a center.

## Solano Community College FTES - Credit

Fiscal Year	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
		<b>Stabilization</b>			
Actual FTES:	9,022.80	8,652.36	8,652.36	8,867.51	9,206.50
Add FTES Restoration:	-	-	215.15	155.29	-
Add Compton FTES:	-	-	-	-	-
Prior Year Borrowed FTES:	-	-	-	-	-
Actual FTES:	9,022.80	8,652.36	8,867.51	9,022.80	9,206.50
Target FTES:	9,022.80	9,022.80	8,867.51	9,022.80	9,206.50
Current Year Growth:	-	-	3.23	183.70	-
Loss of FTES:	-	370.44	-	-	-
FTES Restored	-	-	211.92	155.29	-

Summary of the funded FTES based on the State Calculations for State Apportionment for the District from 2005-06 to 2007-08  
 2008/09 is based on the P2 CCFS-320 (attendance report) as filed by the District  
 2009/10 is estimated on the 2008/09 figures with no growth anticipated

# Solano Community College General Apportionment

Fiscal Year	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Base Revenue	35,177,341	40,063,939	42,435,724	46,061,710	47,100,890
COLA	1,521,291	2,371,785	1,922,338	-	-
Growth	1,801,320	-	-	-	-
Equalization	274,584	-	-	-	-
Decline/Stability Adjustment	-	1,621,756	-	-	-
COLA on CDCP NC	-	-	-	-	-
Restoration	-	-	967,382	838,558	-
Computational revenue	38,774,536	44,057,479	45,325,444	46,900,269	47,100,890
Deficit Factor	100%	100%	98.32%	98.70%	98.50%
Net Increase in Revenue	38,774,536	44,057,479	44,564,605	46,290,565	46,394,377

05-06 Exhibit E of Re-calc  
06-07 Exhibit E of Re-calc  
07-08 P2

Computational revenue includes apportionment, enrollment fee revenue and property tax

Summary of the apportionment funds received based on the funded FTES from 2005-06 to 2007-08  
2008/09 is based on the P2 CCFS-320 (attendance report) as filed by the District  
2009/10 is estimated on the 2008/09 figures with no growth anticipated

# Solano Community College General Apportionment - Calculations

## RATES

Fiscal Year	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Base Funding Rate					
Credit	\$ 4,122.92	\$ 4,564.83	\$ 4,564.83	\$ 4,564.83	\$ 4,564.83
Non-Credit	\$ 2,479.23	\$ 2,744.96	\$ 2,744.96	\$ 2,744.96	\$ 2,744.96
CDCP NC	\$ 3,092.00	\$ 3,092.00	\$ 3,092.00	\$ 3,232.07	\$ 3,232.07
Marginal Funding Rate					
Credit	\$ 4,367.00	\$ 4,564.83	\$ 4,564.83	\$ 4,564.83	\$ 4,564.83
Non-Credit	\$ 2,626.00	\$ 2,744.96	\$ 2,744.96	\$ 2,744.96	\$ 2,744.96
CDCP NC	\$ 3,092.00	\$ 3,232.07	\$ 3,232.07	\$ 3,232.07	\$ 3,232.07
COLA	5.92%	4.53%	0.00%	0.00%	0.00%

Fiscal Year	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Stabilization					
Base FTES					
Credit	9,022.80	8,652.36	9,022.80	9,206.50	9,206.50
Non-Credit	159.22	157.68	162.29	162.29	162.29
CDCP NC					
Growth/Restored FTES**					
Credit	(370.44)	215.15	183.70		
Non-Credit	(1.54)	(5.37)			
CDCP NC					
Total FTES	8,811.58	9,025.19	9,368.79	9,368.79	9,368.79
Foundation revenue (LY Revenue with LY COLA rate)	4,000,000	4,236,800	4,428,727	4,629,348	4,629,348
Credit Base Revenue (Last Year FTE x Base Rate)	37,200,309	37,784,856	41,187,504	42,026,062	42,026,062
Non-Credit Base Revenue (Last Year FTE x Base Rate)	394,743	414,068	445,479	445,479	445,479
CDCP NC (Last Year FTE x Base Rate)					
(+) Current Year Decline @ Base Rate	(1,531,112)				
Base Revenue	40,063,939	42,435,724	46,061,710	47,100,890	47,100,890

FTES Decline/Restored					
Base Revenue	35,177,341	40,063,939	42,435,724	46,061,710	47,100,890
COLA	1,521,291	2,371,785	1,922,338		
Restoration			967,382	838,558	
Decline/Stability Adjustment		1,621,756			
Growth/Decline	1,801,320				
COLA on CDCP NC					
Property Tax Shortfall Factor	274,584			98.70%	98.50%
Equalization					
Computational revenue	38,774,536	44,057,479	45,325,444	46,900,270	47,100,891
Cost Related to Growth (\$2,629.76 per FTES)	1,100,000	565,780	974,146	408,366	408,366
Adjusted Revenue	38,774,536	44,057,479	44,564,605	46,290,566	46,394,377

\*\*Restoration in 07-08 and 08-09 is 3.23 FTES higher in credit then decline in 06-07 because 07-08 3.23 of restoration was reclassified to growth by the CCCCO to cover the decline in Non-credit FTES in 07-08

Revenue for Unrestricted General Fund:	
Beginning Balance	\$ 4,447,346.00
98 % of Enrollment Fee	\$ 2,685,494.00
Property Tax	\$ 9,752,393.00
SB1133 one-time	\$ -
Gen Apportionment	\$ 33,956,490.48
Prop Tax backfill	\$ -
Part-time Faculty Comp	\$ 333,059.00 same as 2008/09 allocation
Lottery Revenue	\$ 1,030,500.00 same as 2008/09 allocation
	<u>\$ 47,757,836.48</u>

2008-10 Revenue	
98% of Enrollment Fee	\$ 2,685,494.00
Property Tax	\$ 9,752,393.00
SB1133 one-time	\$ -
Gen Apportionment	\$ 33,956,490.48
Prop Tax backfill	\$ -
	<u>\$ 46,394,377.48</u>

2008-09 Estimated Actuals Revenue as this:	
98% Enrollment Fee	\$ 2,686,905.00
Property Tax	\$ 10,728,701.00
SB1133 one-time	\$ -
Gen Apportionment	\$ 32,874,960.01 incl growth
Prop Tax backfill	\$ -
	<u>\$ 46,290,566.01</u>

**SOLANO COMMUNITY COLLEGE 2009-10 GENERAL FUND UNRESTRICTED TENTATIVE BUDGET**

CHANGES FROM THE JUNE 3, 2009 MEETING ARE **BOLD AND ITALIZED**.

SUMMARY	2008/09 ADOPTED BUDGET	WORKING BUDGET *	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
UNAUDITED BEGINNING BALANCE	5,504,083	5,504,083	5,504,083	<b>3,214,513</b>	
Audit Adjustments FOR 2007-08			(1,275,440)		
AUDITED BEGINNING BALANCE	5,504,083	5,504,083	4,228,643		
TOTAL REVENUES	50,389,695	50,065,916	50,526,351	<b>50,669,773</b>	
TOTAL EXPENDITURES	50,461,543	51,122,653	51,540,481	<b>51,311,368</b>	
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES	(71,848)	(1,056,737)	(1,014,130)	<b>(641,595)</b>	
ESTIMATED ENDING FUND BALANCE	5,432,235	4,447,346	3,214,513	<b>2,572,918</b>	
COMPONENTS OF ENDING FUND BALANCE					
REQUIRED RESERVE (5%)	(2,523,077)	(2,556,133)	(\$2,577,024)	<b>(\$2,565,568)</b>	
DESIGNATED FUND BALANCE FOR .68% COLA	(308,213)	0	\$0	<b>\$0</b>	
DESIGNATED FUND BALANCE FOR DEBT SERVICE	(83,600)	(83,600)	\$0	<b>\$0</b>	
DESIGNATED FOR REPAIR/REPLMT EQUIP	(140,259)				
DESIGNATED POSSIBLE SALARY ENHANCEMENTS		(734,840)			
UNDESIGNATED FUND BALANCE	2,377,086	1,072,773	637,489	<b>7,350</b>	See Other Variables below

**Other Variables**

State FTE's Repayment & possible rebenching	The entire amount due is booked as a liability in the 2008/09 audit adjustment Does not take into consideration any rebenching of our base FTE's
Offsets to Recovery Costs	Still negotiating with the Chancellors office
CMF Clean up	\$900,000 budgeted in 2009-10; anything less will result in less expenditures
Vallejo Center Revenue	Unsure when/how we will receive the Revenue for Vallejo becoming Center Status
Property Tax Backfill shortage	Unsure how the State budget will be adjusted due to the shortfall statewide Estimated at \$339,150 for 2008/09 and \$ 695,196 for 2009/10
General Apportionment shortage	Estimated at \$270,652 for 2008/09 and \$340,000 for 2009/10

\* Working budget as approved by the board on 5/20/09

**SOLANO COMMUNITY COLLEGE 2009-10 GENERAL FUND UNRESTRICTED TENTATIVE BUDGET**

**CHANGES FROM THE JUNE 3, 2009 MEETING ARE BOLD AND ITALIZED.**

OBJECT CODE	OBJECT DESCRIPTION	2008/09 ADOPTED BUDGET	WORKING BUDGET *	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
AUDITED BEGINNING BALANCE		5,504,083	5,504,083	4,228,643	3,214,513	
8100 - Federal Income						
8120 VTEA		0	0	0	0	
8160 Veterans Assistance		0	0	0	0	
8150 Financial Aid (CWSP)		0	0	0	0	
8190 Other		0	0	0	0	
<b>TOTAL FEDERAL INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8600 - State Income						
8611 Apportionment		31,784,950	31,476,737	32,874,960	33,956,490	
8613 Apportionment-One Time		0	0	0	0	
8629 Part-Time Faculty Compensation		333,059	333,059	333,059	333,059	
8671 State Tax Subventions		147,094	147,094	136,584	133,754	
8681 Lottery Revenue		1,091,146	1,030,500	1,030,500	1,030,500	
8690 Other State Revenues		12,000	12,000	12,000	12,000	
<b>TOTAL STATE INCOME</b>		<b>33,368,249</b>	<b>32,999,390</b>	<b>34,387,103</b>	<b>35,465,803</b>	
8800 - Local Income						
8811-16 Taxes		12,343,216	12,343,216	10,728,701	9,752,393	
8820 Contributions, Gifts		50,000	50,000	37,297	35,000	
8831 Contract Instructional Services		295,000	295,000	295,000	300,000	
8832 Other Contracted Services		57,000	57,000	32,627	60,711	
8833-38 Services to Bookstore		64,400	64,400	63,571	64,400	
8840 Sales & Commissions		406,600	406,600	406,600	300,600	Theater moved to community Svc Cls
8842 Cosmetology sales		40,000	40,000	49,890	48,000	
8843 Advertising Revenues		2,000	2,000	4,500	2,000	
8844 Event Ticket Sales		115,650	115,650	115,650	125,650	
8850 Rental & Leases		15,000	15,000	59,957	42,560	
8860 Interest		170,000	170,000	170,000	100,000	
8871 Child Development Services		120,000	121,080	95,000	120,000	
8872 Community Services Classes		260,000	260,000	260,000	366,000	
8874 Enrollment Fees		2,299,106	2,299,106	2,741,470	2,740,300	
8877 Instructional Materials Fees & Sales		15,000	15,000	33,994	27,000	
8879 Student Records		22,000	22,000	48,628	48,000	
8880 Nonresident Tuition		302,468	302,468	439,284	440,000	
8885 Other Student Fees		65,000	65,000	5,000	65,000	
8899 Other Local Revenue		282,006	326,006	527,079	507,356	
8984 Intrafund Transfer from Community Svcs		97,000	97,000	25,000	65,000	
<b>TOTAL LOCAL INCOME</b>		<b>17,021,446</b>	<b>17,066,526</b>	<b>16,139,248</b>	<b>15,203,970</b>	Includes Theater fees of \$106,000
<b>TOTAL REVENUES</b>		<b>50,389,695</b>	<b>50,065,916</b>	<b>50,526,351</b>	<b>50,669,773</b>	
<b>TOTAL RESOURCES</b>		<b>55,893,778</b>	<b>55,569,999</b>	<b>54,754,994</b>	<b>53,884,286</b>	

\* Working budget as approved by the board on 5/20/09

**SOLANO COMMUNITY COLLEGE 2009-10 GENERAL FUND UNRESTRICTED TENTATIVE BUDGET**

CHANGES FROM THE JUNE 3, 2009 MEETING ARE BOLD AND ITALIZED.

OBJECT CODE	DESCRIPTION	2008/09 ADOPTED BUDGET	WORKING BUDGET *	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
1000	Academic Salaries	21,126,454	21,126,454	21,891,999	<b>20,867,454</b>	
2000	Classified Salaries	8,518,643	8,414,456	8,683,021	<b>8,974,341</b>	Moved VP of Adm & Bus to Classified
3000	Employee Benefits	10,981,125	11,194,503	11,082,083	<b>11,057,242</b>	VP of Adm & Bus; Director of Facilities
	<b>TOTAL COMPENSATION</b>	<b>40,626,222</b>	<b>40,735,413</b>	<b>41,657,103</b>	<b>40,893,037</b>	
4000	Books and Supplies	1,365,059	1,172,126	1,046,780	<b>1,383,302</b>	
5000	Other Operating Expenses	7,676,539	8,577,356	8,429,480	<b>7,658,178</b>	
	<b>TOTAL CURRENT EXPENSE</b>	<b>49,667,820</b>	<b>50,484,895</b>	<b>51,133,363</b>	<b>49,934,517</b>	
6000	Capital Outlay	598,323	442,358	323,518	<b>1,193,251</b>	Includes CMF Clean up
	<b>TOTAL 1000 - 6000</b>	<b>50,266,143</b>	<b>50,927,253</b>	<b>51,456,881</b>	<b>51,127,768</b>	
7000	Other Outgo	95,400	95,400	83,600	<b>83,600</b>	
	<b>TOTAL EXPENDITURES</b>	<b>50,361,543</b>	<b>51,022,653</b>	<b>51,540,481</b>	<b>51,211,368</b>	
7900	Reserve for Contingencies	100,000	100,000	0	100,000	
	<b>TOTAL EXPENDITURES/RESERVE</b>	<b>50,461,543</b>	<b>51,122,653</b>	<b>51,540,481</b>	<b>51,311,368</b>	
	EXCESS TOTAL REVENUE OVER TOTAL EXPENDITURES	(71,848)	(1,056,737)	(1,014,130)	<b>(641,595)</b>	
	<b>ENDING BALANCE</b>	<b>5,432,235</b>	<b>4,447,346</b>	<b>3,214,513</b>	<b>2,572,918</b>	
	REQUIRED RESERVE (5%)	(2,523,077)	(2,556,133)	(2,577,024)	<b>(2,565,568)</b>	
	DESIGNATED FUND BALANCE FOR .68% COLA	(308,213)	0	0	0	
	DESIGNATED FOR DEBT SERVICE	(83,600)	(83,600)	(83,600)	0	
	DESIGNATED POSSIBLE SALARY ENHANCEMENTS	(140,259)	(734,840)	0	0	
	DESIGNATED FOR REPAIR/REPLMT EQUIP				0	
	UNDESIGNATED FUND BALANCE	2,377,086	1,072,773	553,889	<b>7,350</b>	

\* Working budget as approved by the board on 5/20/09

SOLANO COMMUNITY COLLEGE 2009-10 GENERAL FUND RESTRICTED TENTATIVE BUDGET

ACCT	DESCRIPTION	FY 2009			FY 2010
		ADOPTED BUDGET	REVISED BUDGET	ESTIMATED ACTUALS THRU 6/30/09	BUDGET
<b>AUDITED BEGINNING BALANCE</b>					
<b>Revenues</b>		<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>**</b>
8100	Federal Revenues	1,592,449.00	1,559,910.00	1,559,910.00	1,446,882.00
8200	State Revenues	6,358,951.00	5,865,731.00	5,865,731.00	4,871,837.00
8800	Local Revenues	706,006.00	1,707,640.00	1,707,640.00	1,707,640.00
8900	Other Financing sources	0.00	0.00	0.00	0.00
<b>Total Revenues</b>		<b>8,657,406.00</b>	<b>9,133,281.00</b>	<b>9,133,281.00</b>	<b>8,026,359.00</b>
<b>Expenditures</b>					
1000	Academic Salaries	1,297,573.00	1,316,163.00	1,125,260.00	1,147,878.00
2000	Classified & Other Non-Academic Salaries	1,960,119.00	1,544,630.00	1,576,202.00	1,607,884.00
3000	Employee Benefits	974,185.00	766,880.00	729,923.00	744,594.00
4000	Supplies and Materials	1,058,833.00	947,456.00	445,154.00	943,456.00
5000	Other Operating Expenses & Services	2,184,290.00	2,343,431.00	1,830,406.00	2,243,431.00
6000	Capital Outlay	798,604.00	1,899,798.00	557,494.00	1,063,407.00
7000	Other Outgo	383,802.00	318,923.00	184,605.00	275,709.00
<b>Total Expenditures</b>		<b>8,657,406.00</b>	<b>9,137,281.00</b>	<b>6,449,044.00</b>	<b>8,026,359.00</b>
<b>ESTIMATED ENDING FUND BALANCE</b>		<b>4,000.00</b>	<b>0.00</b>	<b>2,688,237.00</b>	<b>0.00</b>

\* Does not take into consideration the reductions from the State. When the information is known, adjustments will be made. The District is currently working the plan for budget reductions to be implemented when the actual amount of reductions are known.

\*\* Unspent funds will be deferred into the 2009/10 budget. - DESIGNATED ON COMBINED GENERAL FUND SPREADSHEET



SOLANO COMMUNITY COLLEGE 2009-10 COMBINED GENERAL FUND TENTATIVE BUDGET RESTRICTED AND UNRESTRICTED

SUMMARY	2008/09 ADOPTED BUDGET	WORKING BUDGET *	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET
UNAUDITED BEGINNING BALANCE	5,508,083	5,508,083	5,508,083	3,214,513
Audit Adjustments FOR 2007-08			(1,275,440)	
AUDITED BEGINNING BALANCE	5,508,083	5,508,083	4,232,643	
TOTAL REVENUES	59,047,101	59,199,197	59,659,632	58,696,132
TOTAL EXPENDITURES	59,118,949	60,259,934	57,989,525	59,337,727
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES	(71,848)	(1,060,737)	1,670,107	(641,595)
ESTIMATED ENDING FUND BALANCE	5,436,235	4,447,346	5,902,750	2,572,918
COMPONENTS OF ENDING FUND BALANCE				
REQUIRED RESERVE (5%)	(2,523,077)	(2,556,133)	(\$2,577,024)	(\$2,565,568)
DESIGNATED FUND BALANCE FOR .68% COLA	(308,213)	0	\$0	\$0
DESIGNATED FUND BALANCE FOR DEBT SERVICE	(83,600)	(83,600)	\$0	\$0
DESIGNATED FOR REPAIR/REPLMT EQUIP	(140,259)	(734,840)		
DESIGNATED POSSIBLE SALARY ENHANCEMENTS				
ESTIMATED RESTRICTED DEFERRALS			(\$2,688,237)	
UNDESIGNATED FUND BALANCE	2,381,086	1,072,773	637,489	7,350

SOLANO COMMUNITY COLLEGE 2009-10 COMBINED GENERAL FUND TENTATIVE BUDGET RESTRICTED AND UNRESTRICTED

OBJECT CODE	OBJECT DESCRIPTION	2008/09 ADOPTED BUDGET	WORKING BUDGET	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET
	AUDITED BEGINNING BALANCE	5,508,083	5,508,083	4,232,643	3,214,513
	REVENUES				
8100	Federal Revenue	1,592,449	1,559,910	1,559,910	1,446,882
8600	State Revenue	39,727,200	38,865,121	40,252,834	40,337,640
8800	Local Revenue	<u>17,727,452</u>	<u>18,774,166</u>	<u>17,846,888</u>	<u>16,911,610</u>
	<b>TOTAL REVENUE</b>	<b>59,047,101</b>	<b>59,199,197</b>	<b>59,659,632</b>	<b>58,696,132</b>
	EXPENDITURES				
1000	Academic Salaries	22,424,027	22,442,617	23,017,259	22,009,332
2000	Classified Salaries	10,478,762	9,959,086	10,259,223	10,582,225
3000	Employee Benefits	11,955,310	11,961,383	11,812,006	11,801,836
	<b>TOTAL COMPENSATION</b>	<b>44,858,099</b>	<b>44,363,086</b>	<b>45,088,488</b>	<b>44,393,393</b>
4000	Books and Supplies	2,423,892	2,119,582	1,491,934	2,326,758
5000	Other Operating Expenses	9,860,829	10,920,787	10,259,886	9,901,609
	<b>TOTAL CURRENT EXPENSE</b>	<b>57,142,820</b>	<b>57,403,455</b>	<b>56,840,308</b>	<b>56,621,760</b>
6000	Capital Outlay	1,396,927	2,342,156	881,012	2,256,658
	<b>TOTAL 1000 - 6000</b>	<b>58,539,747</b>	<b>59,745,611</b>	<b>57,721,320</b>	<b>58,878,418</b>
7000	Other Outgo	479,202	414,323	268,205	359,309
	<b>TOTAL EXPENDITURES</b>	<b>59,018,949</b>	<b>60,159,934</b>	<b>57,989,525</b>	<b>59,237,727</b>
7900	Reserve for Contingencies	100,000	100,000	100,000	100,000
	<b>TOTAL EXPENDITURES/RESERVE</b>	<b>59,118,949</b>	<b>60,259,934</b>	<b>58,089,525</b>	<b>59,337,727</b>
	EXCESS TOTAL REVENUE OVER TOTAL EXPENDITURES	(71,848)	(1,060,737)	1,570,107	(641,595)
	ENDING BALANCE	<b>5,436,235</b>	<b>4,447,346</b>	<b>7,078,190</b>	<b>2,572,918</b>
	REQUIRED RESERVE (5%)	(2,523,077)	(2,556,133)	(2,577,024)	(2,565,568)
	DESIGNATED FUND BALANCE FOR .68% COLA	(308,213)	0	0	0
	DESIGNATED FOR DEBT SERVICE	(83,600)	(83,600)	(83,600)	0
	DESIGNATED POSSIBLE SALARY ENHANCEMENTS		(734,840)	0	0
	DESIGNATED FOR REPAIR/REPLMT EQUIP	(140,259)			0
	ESTIMATED RESTRICTED DEFERRALS			(2,688,237)	
	UNDESIGNATED FUND BALANCE	2,377,086	1,072,773	1,729,329	7,350

**SOLANO COMMUNITY COLLEGE 2009-10 CHILD DEVELOPMENT TENTATIVE BUDGET  
CHILD DEVELOPMENT FUND**

THE CHILD DEVELOPMENT FUND IS THE FUND DESIGNATED TO ACCOUNT FOR ALL REVENUES FOR, OR FROM THE OPERATION OF, CHILD CARE AND DEVELOPMENT SERVICES, INCLUDING STUDENT FEES FOR CHILD DEVELOPMENT SERVICES. COSTS INCURRED IN THE OPERATION AND MAINTENANCE OF THE CHILD CARE AND DEVELOPMENT SERVICES ARE PAID FROM THIS FUND. WITH THE BANNER CONVERSION, THIS FUND WAS SEPARATED OUT, PRIOR TO THAT POINT, THESE ACTIVITIES WERE ACCOUNTED FOR WITHIN THE GENERAL FUND.

SUMMARY	2008/09 ADOPTED BUDGET	WORKING BUDGET	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
UNAUDITED BEGINNING BALANCE	0	0	0	18,884	
Audit Adjustments FOR 2007-08			0		
AUDITED BEGINNING BALANCE	0	0	0		
TOTAL REVENUES	805,026	805,026	804,453	805,803	
TOTAL EXPENDITURES	750,640	805,026	785,569	824,687	
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES	54,386	0	18,884	(18,884)	
ESTIMATED ENDING FUND BALANCE	54,386	0	18,884	0	

SOLANO COMMUNITY COLLEGE 2009-10 CHILD DEVELOPMENT TENTATIVE BUDGET

OBJECT CODE	OBJECT DESCRIPTION	2008/09 ADOPTED BUDGET	WORKING BUDGET	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
	AUDITED BEGINNING BALANCE	0	0	0	18,884	
	REVENUES					
8100	Federal Revenue	38,247	38,247	38,247	38,247	
8600	State Revenue	757,556	757,556	757,556	757,556	
8800	Local Revenue	<u>9,223</u>	<u>9,223</u>	<u>8,650</u>	<u>10,000</u>	
	<b>TOTAL REVENUE</b>	<b>805,026</b>	<b>805,026</b>	<b>804,453</b>	<b>805,803</b>	
	EXPENDITURES					
1000	Academic Salaries	197	1,000	528	1,000	
2000	Classified Salaries	508,135	448,107	448,107	457,114	
3000	Employee Benefits	22,802	237,906	237,906	242,687	
4000	Supplies & Materials	40,160	40,160	40,107	43,298	
5000	Other Operating Expenses	92,265	22,265	22,012	27,500	
6000	Capital Outlay	<u>0</u>	<u>2,500</u>	<u>2,100</u>	<u>0</u>	
	<b>Total Expenditures</b>	<b>663,559</b>	<b>751,938</b>	<b>750,760</b>	<b>771,599</b>	
7000	Student Aid	<u>87,081</u>	53,088	34,809	53,088	
	<b>Total Transfers</b>	<b>87,081</b>	<b>53,088</b>	<b>34,809</b>	<b>53,088</b>	
	<b>TOTAL EXPENDITURES (Expenditures &amp; Transfers)</b>	<b>750,640</b>	<b>805,026</b>	<b>785,569</b>	<b>824,687</b>	
	<b>EXCESS(DEFICIT) REVENUE OVER EXPENDITURES</b>	54,386	0	18,884	(18,884)	
	<b>ENDING BALANCE</b>	54,386	0	18,884	0	

**SOLANO COMMUNITY COLLEGE 2009-10 BOOKSTORE TENTATIVE BUDGET**  
**BOOKSTORE FUND**

THE BOOKSTORE FUND IS THE FUND DESIGNATED TO RECEIVE THE PROCEEDS DERIVED FROM THE DISTRICTS OPERATION OF A COMMUNITY COLLEGE BOOKSTORE. NECESSARY EXPENSES, INCLUDING SALARIES, WAGES AND COST OF CAPITAL IMPROVEMENTS FOR THE BOOKSTORE MAY BE PAID FROM THE GENERATED REVENUE.

SUMMARY	2008/09 ADOPTED BUDGET	WORKING BUDGET	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
UNAUDITED BEGINNING BALANCE	1,285,260	1,285,260	1,285,260	917,986	
Audit Adjustments FOR 2007-08			(273,918)		
AUDITED BEGINNING BALANCE	1,285,260	1,285,260	1,011,342		
TOTAL REVENUES	4,117,550	4,045,850	4,571,170	4,671,450	
TOTAL EXPENDITURES	4,149,940	4,131,305	4,664,526	4,671,450	
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES	(32,390)	(85,455)	(93,356)	0	
ESTIMATED ENDING FUND BALANCE	1,252,870	1,199,805	917,986	917,986	

SOLANO COMMUNITY COLLEGE 2009-10 BOOKSTORE TENTATIVE BUDGET

OBJECT CODE	OBJECT DESCRIPTION	2008/09 ADOPTED BUDGET	WORKING BUDGET	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
	AUDITED BEGINNING BALANCE	1,285,260	1,285,260	1,011,342	917,986	
	REVENUES					
8847	Sales	4,047,250	4,000,550	4,547,970	4,647,950	
8862	Interest	29,000	29,000	10,000	10,000	
8891	Fees	0	0	0	0	
8895	Other	41,300	16,300	13,200	13,500	
	<b>TOTAL REVENUE</b>	<b>4,117,550</b>	<b>4,045,850</b>	<b>4,571,170</b>	<b>4,671,450</b>	
	EXPENDITURES					
2000	Classified Salaries	432,041	465,719	470,377	475,034	
3000	Employee Benefits	200,102	180,405	182,209	184,013	
4000	Supplies & Materials	3,124,100	3,124,100	3,784,165	3,784,165	
5000	Other Operating Expenses	268,710	268,710	146,473	140,867	
6000	Capital Outlay	17,000	17,000	6,931	12,000	
	<b>Total Expenditures</b>	<b>4,041,953</b>	<b>4,055,934</b>	<b>4,590,155</b>	<b>4,596,079</b>	
7000	HUD Loan transfer	59,816	28,016	27,016	27,016	
	ASSC Annual Transfer	23,171	22,355	22,355	23,355	
	Contribution CAP to General Fund	25,000	25,000	25,000	25,000	
	<b>Total Transfers</b>	<b>107,987</b>	<b>75,371</b>	<b>74,371</b>	<b>75,371</b>	
	<b>TOTAL EXPENDITURES (Expenditures &amp; Transfers)</b>	<b>4,149,940</b>	<b>4,131,305</b>	<b>4,664,526</b>	<b>4,671,450</b>	
	<b>EXCESS(DEFICT) REVENUE OVER EXPENDITURES</b>	<b>(32,390)</b>	<b>(85,455)</b>	<b>(93,356)</b>	<b>0</b>	
	<b>ENDING BALANCE</b>	<b>1,252,870</b>	<b>1,199,805</b>	<b>917,986</b>	<b>917,986</b>	

**SOLANO COMMUNITY COLLEGE 2009-10 REVENUE BOND TENTATIVE BUDGET**  
**REVENUE BOND FUND**

THE REVENUE BOND CONSTRUCTION FUND IS THE FUND DESIGNATED FOR THE DEPOSIT OF PROCEEDS FROM THE SALE OF ALL COMMUNITY COLLEGE REVENUE BONDS. SUCH DEPOSITS ARE USED TO MEET THE COSTS OF ACQUISITION OR CONSTRUCTION AND ALL EXPENSES OF AUTHORIZED PROJECTS.

SUMMARY	2008/09 ADOPTED BUDGET	WORKING BUDGET	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
UNAUDITED BEGINNING BALANCE	64,735,778	64,735,778	64,735,778	41,398,152	
Audit Adjustments FOR 2007-08			0		
AUDITED BEGINNING BALANCE	64,735,778	64,735,778	64,735,778	41,398,152	
TOTAL REVENUES	1,000,000	1,000,000	1,308,096	980,000	
TOTAL EXPENDITURES	25,591,536	25,752,000	24,645,722	12,752,000	
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES	(24,591,536)	(24,752,000)	(23,337,626)	(11,772,000)	
ESTIMATED ENDING FUND BALANCE	40,144,242	39,983,778	41,398,152	29,626,152	

SOLANO COMMUNITY COLLEGE 2009-10 REVENUE BOND TENTATIVE BUDGET

OBJECT CODE	DESCRIPTION	2008/09 ADOPTED BUDGET	WORKING BUDGET	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
	AUDITED BEGINNING BALANCE	64,735,778	64,735,778	64,735,778	41,398,152	
	REVENUES					
	8899 Bond Proceeds	0	0	0	0	
	8862 Interest	1,000,000	1,000,000	1,299,621	980,000	
	8894 Processing Fees	0	0	8,475	0	
	8895 Other	0	0	0	0	
	<b>TOTAL REVENUE</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,308,096</b>	<b>980,000</b>	
	EXPENDITURES					
	2000 Classified Salaries	0	0	0	0	
	3000 Employee Benefits	0	0	0	0	
	4000 Supplies & Materials	0	7,000	6,833	7,000	
	5000 Other Operating Expenses	591,536	745,000	743,291	745,000	
	6000 Capital Outlay	25,000,000	25,000,000	23,895,998	12,000,000	
	<b>Total Expenditures</b>	<b>25,591,536</b>	<b>25,752,000</b>	<b>24,645,722</b>	<b>12,752,000</b>	SEE NOTE BELOW
	<b>TOTAL EXPENDITURES (Expenditures &amp; Transfers)</b>	<b>25,591,536</b>	<b>25,752,000</b>	<b>24,645,722</b>	<b>12,752,000</b>	
	<b>EXCESS(DEFICIT) REVENUE OVER EXPENDITURES</b>	<b>(24,591,536)</b>	<b>(24,752,000)</b>	<b>(23,337,626)</b>	<b>(11,772,000)</b>	
	<b>ENDING BALANCE</b>	<b>40,144,242</b>	<b>39,983,778</b>	<b>41,398,152</b>	<b>29,626,152</b>	

NOTE: BUDGET WILL BE ADJUSTED AFTER THE PROJECTS ARE PRIORITIZED BY THE BOARD



**SOLANO COMMUNITY COLLEGE 2009-10 CAPITAL OUTLAY TENTATIVE BUDGET**  
**CAPITAL OUTLAY FUND:**

THE CAPITAL OUTLAY FUND IS USED TO ACCOUNT FOR THE COLLECTION OF REDEVELOPMENT PROPERTY TAX REVENUES ALLOCATED EXCLUSIVELY FOR EDUCATIONAL FACILITIES, WHICH ARE EXEMPT FROM INCLUSION IN THE CALCULATION OF THE DISTRICT'S REVENUE LEVEL FOR EACH FISCAL YEAR.

SUMMARY	2008/09 ADOPTED BUDGET	WORKING BUDGET	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
UNAUDITED BEGINNING BALANCE	2,014,972	2,014,972	2,014,972	2,373,818	
Audit Adjustments FOR 2007-08					
AUDITED BEGINNING BALANCE	2,014,972	2,014,972	2,014,972	2,373,818	
TOTAL REVENUES	393,300	576,300	570,578	568,331	
TOTAL EXPENDITURES	148,184	137,465	211,732	231,732	
EXCESS/(DEFICIT) REVENUES OVER EXPENDITURES	245,116	438,835	358,846	336,599	
ESTIMATED ENDING FUND BALANCE	2,260,088	2,453,807	2,373,818	2,710,417	

SOLANO COMMUNITY COLLEGE 2009-10 CAPITAL OUTLAY TENTATIVE BUDGET

OBJECT CODE	OBJECT DESCRIPTION	2008/09 ADOPTED BUDGET	WORKING BUDGET	ESTIMATED 2008/09 ACTUALS THRU 6/30/09	PROPOSED 2009-2010 BUDGET	EXPLANATION
	AUDITED BEGINNING BALANCE	2,014,972	2,014,972	2,014,972	2,373,818	
	REVENUES					
8899	Redevelopment Taxes	300,000	500,000	550,356	546,356	
8862	Interest	52,000	60,000	17,975	21,975	
8891	Fees	0	0	2,247	0	
8895	Other	41,300	16,300	0	0	
	<b>TOTAL REVENUE</b>	<b>393,300</b>	<b>576,300</b>	<b>570,578</b>	<b>568,331</b>	
	EXPENDITURES					
2000	Classified Salaries	2,500	2,500	0	0	
3000	Employee Benefits	250	250	0	0	
4000	Supplies & Materials	0	0	115,206	135,206	
5000	Other Operating Expenses	10,000	10,000	0	0	
6000	Capital Outlay	25,000	25,000	0	0	
	<b>Total Expenditures</b>	<b>37,750</b>	<b>37,750</b>	<b>115,206</b>	<b>135,206</b>	
7000	Debt Service Principal Payment	110,434	77,360	72,795	79,748	
	Debt Service Interest Payment	0	22,355	23,731	16,778	
	<b>Total Transfers</b>	<b>110,434</b>	<b>99,715</b>	<b>96,526</b>	<b>96,526</b>	
	<b>TOTAL EXPENDITURES (Expenditures &amp; Transfers)</b>	<b>148,184</b>	<b>137,465</b>	<b>211,732</b>	<b>231,732</b>	
	<b>EXCESS(DEFICIT) REVENUE OVER EXPENDITURES</b>	<b>245,116</b>	<b>438,835</b>	<b>358,846</b>	<b>336,599</b>	
	<b>ENDING BALANCE</b>	<b>2,260,088</b>	<b>2,453,807</b>	<b>2,373,818</b>	<b>2,710,417</b>	

**Summary Budget  
Savings/Reductions/Revenue Enhancements**

**Version 12**

Things		Actual	Projected	Projected
		2008-09	2009-10	2010-11
1.1	Evaluate platform for online classes (move away from eCollege to something else).	\$0	Under Review	
1.2	Legal Fees options for delivery method	\$0	TBD	
1.3	Elections	\$13,820	\$250,000	(\$250,000)
1.4	Evaluate encroachment of Co-Curricular and Categorical Programs	Under Review	TBD	
1.5	Dues and Subscriptions- 20% \$35,702	\$23,279	\$12,423	
1.6	Magazines & Periodicals - 40% \$37,431	\$30,000	\$7,431	
1.7	Non Instructional Supplies - 20% \$97,000	\$97,000		
1.8	Graphics	\$110,000		
1.9	Travel and Conference - 50% \$82,086	\$41,043	\$41,043	
1.10	5995s Marketing - all elements other than enrollment	\$100,000		
1.11	Overtime - 20% \$89,438	\$0	\$89,438	
1.12	Capital Outlay - Equipment	\$50,000	\$50,000	
	Capital Outlay - Equipment Replacement	\$90,000	\$200,000	
1.13	Community Services Unit, Contract Ed, SBDC moved to People side of the sheet	N/A	N/A	
1.14	Evaluate Programs - Instruction and Non-Instructional expenditures (including Personnel) to be determined (Program Discontinuance)	\$0	Watch List Under Review	
1.15	Center Status Revenue (Vallejo) - 1,000 FTES	\$0	In Process of Implementing Application	
1.16	Enrollment Strategies Increase in class offerings; Percent of Fill; Retention	Implemented	Under Implementation	
1.17	Evaluate Programs - Instruction and Non-Instructional - Merged with 1.4	N/A	N/A	
1.18	Utilities - Evaluation of current contracts	\$0	Under Review	
	Shift Differential (night custodians)	\$0	Potential Review	
	Swimming Pool-Solar Panels?	\$0	Under Review	
<b>TOTALS</b>		<b>\$555,142</b>	<b>\$650,335</b>	<b>(\$250,000)</b>

N/A - Not Applicable at this time  
TBD - To be determined

Drafts have been:  
Shared/Reviewed with Shared Governance: March 25, 2009 and April 8, 2009  
Shared/Reviewed with FABPAC April 1, 2009, April 29, 2009  
Board Presentation May 6, 2009 FISCAL YEAR 08/09  
**FINALIZED**

On Going	On Going
One-Time	One-Time

**Summary Budget  
Savings/Reductions/Revenue Enhancements**

**Version 12**

		Actual	Projected	Projected
	People	2008-2009	2009-2010	2010-2011
2.1	Associate Vice-President Workforce/Community Development (1) retreating to classroom instruction (salary savings)	\$0	\$39,000	
	2.1 - replacing 10 sections of Adjunct Faculty		\$34,000	
2.2	Educational Deans (2)	\$0	\$272,134	
2.3	Classified Managers (3) (2)	\$0	\$225,695	
2.4	Confidential (1) Re-Org	\$0	TBD	
2.5	Vacant Faculty Positions due to Retirements (6) -(3) replaced	\$0	\$273,000	
2.6	Coordinator (1FTEF) To be Determined--Diversity Coordinator, Accounting Manager Used with the 2008/09 budget reductions	\$0	\$0	
2.7	Vacant Staff Positions (3). IT Tech Specialist; Admin Asst III Humanities/FAABS, Admissions & Records **	\$69,323	\$138,646	
2.8	Instructional Assistants (TBD)	\$0	Under Review	
2.9	Contract Out Services for Bookstore, Graphics, Custodial, Gardening, Warehouse and Police Services	\$0	To Be Reviewed	
2.10	Maintenance/Operations (5 positions) - vacancy; police officer (1); vacancies used with the 2008/09 budget reductions: police sergeant, custodian (2); current positions TBD (2)	\$69,264	\$169,264	
2.11	Faculty release time (10.80 FTEF F08/S09)	\$0	Under Review	
2.12	Consultants - review contracts	\$0	Under Review	
2.13	Community Service Staff (2.5 positions) moved from 1.13 on things list in Version 8	Under Review	TBD	
<b>TOTAL</b>		<b>\$138,587</b>	<b>\$1,151,739</b>	

<b>Savings/Reductions Total Things &amp; People</b>	<b>\$693,729</b>	<b>\$1,802,074</b>
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<b>2008/09 budget Deficit (as of 05/06/2009)</b>	<b>\$1,791,577</b>
--	--------------------

	On Going	On Going
	One-Time	One-Time
** 1/2 Year Savings		
TBD - To be determined		
Drafts have been:		
Shared/Reviewed with Shared Governance: March 25, 2009 and April 8, 2009		
Shared/Reviewed with FABPAC April 1, 2009		
Board Presentation 05/06-09 - FISCAL YEAR 08/09 FINALIZED		
	All position requiring layoff notices: Evaluate July 1 Re-evaluate Sept 1 & Dec 1	

**Clarification of Positions:**

2.2	Dean of Financial Aid and Special Services - vacant Dean of Admissions and Records - vacant
2.3	Manager for Technology Services and Support Program Developer Assistant Director of Facilities - vacant

SOLANO COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD AGENDA ITEM

TO: Members of the Governing Board

SUBJECT: AUGMENTATION TO THE ENROLLMENT GROWTH  
GRANT FOR ASSOCIATE DEGREE NURSING  
PROGRAMS

REQUESTED ACTION: CONSENT

SUMMARY:

This grant augmentation will provide student support services, including assessment and tutoring, in addition to other support services such as a Student Success Specialist designated for the 32 additional nursing students in 2009/2010. This augmentation will provide funding to continue the nursing skills lab upgrades with funds earmarked to purchase additional equipment for use in the nursing skills lab including: hospital beds, over-bed tables, and video recording equipment, to facilitate recording of simulation experiences for our students. It will also provide additional funds for the orientation and professional development of faculty, leading to improved teaching skills, increased retention of nursing students, and improved NCLEX pass rates. The total amount of the augmentation is \$48,867.00.

SUPERINTENDENT'S RECOMMENDATION:  APPROVAL  DISAPPROVAL  
 NOT REQUIRED  TABLE

Máire A. Morinec, Dean  
Health Occupations Division

PRESENTER'S NAME

4000 Suisun Valley Road  
Fairfield, CA 94534

ADDRESS

(707) 864-7108

TELEPHONE NUMBER

Academic Affairs

ORGANIZATION

June 18, 2009

DATE SUBMITTED TO

  
DR. ROBERT JENSEN  
Interim Superintendent/President

June 18, 2009

DATE APPROVED BY  
SUPERINTENDENT/PRESIDENT

**THIS FORM MAY BE REPLICATED  
BUT UNDER NO CIRCUMSTANCES CAN THE LANGUAGE BE ALTERED**

Chancellor's Office California Community Colleges	District: <u>Solano County CCD</u>
	College: <u>Solano Community College</u>
	RFA Specification Number: <u>08-0116</u>

<b>Grant Agreement</b>	<b>TO BE COMPLETED BY COCCC</b>
------------------------	---------------------------------

<p align="center"><b>1<sup>st</sup> AMENDMENT</b></p> <p align="center"><b>Augmentation</b></p> <p><b>Enrollment Growth for Associate Degree Nursing (RN) Programs</b></p>	Grant Agreement No.: <u>08-116-59</u> Date: <u>1/1/09</u>
	Amendment No.: <u>1</u>
	<u>FY 2008-09</u>
	Prior Amount Encumbered: <u>\$198,200</u>
	Amount to be Encumbered: <u>\$48,867</u>
	Total FY 2008-09: <u>\$247,067</u>
<u>FY 2009-10</u>	
Prior Amount Encumbered: <u>\$50,000</u>	
Total FY 2009-10: <u>\$50,000</u>	
<b>Total Amount Encumbered: <u>\$297,067</u></b>	

On this 1st day of January 2009, the Chancellor's Office of the California Community Colleges and the aforementioned Community College District hereby agree to amend the above specified grant number as follows:

- Augment the grant agreement with Nursing Education Program funds by \$48,867.
- Performance under the first funding period (i.e., July 1, 2008 to June 30, 2009) shall be extended 6 months, to and including December 31, 2009. A Final Report and Final Report of Expenditures for the first funding period must be received at the Chancellor's Office by February 28, 2010.
- The Application Budget Summary and, Application Budget Detail Sheet reflecting the augmentation are attached and made part of this agreement.
- This grant is subject to any additional restrictions, limitations or conditions enacted in the state budget and/or Executive Orders that may affect the provisions, term, or funding of this agreement in any manner.
- All of the terms and conditions of the original grant agreement remain the same.

In order to ensure that there are no duplications, the Grantee must maintain complete and detailed accountings of the services provided and costs incurred under each one of the funding/performance periods during the overlap period of July 1, 2009, through December 31, 2009. A summary of services and costs associated with the first funding period during the overlap must be included with the Final Report of Expenditures that is due February 28, 2010.

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.

STATE OF CALIFORNIA				GRANTEE		
Item	Chapter	Statute	Fiscal Year	Project Director		
6870-101-0001 (23)	268/269	2008	2008-09	Maire A Morinec MS, RN		
6870-101-0001		2009	2009-10	Grant Funds Requested	FY <u>2008-09</u>	<u>\$247,067</u>
					FY <u>2009-10</u>	<u>\$50,000</u>
					Total Grant Funds	<u>\$297,067</u>
Object of Expenditure (Code and Title)				Grantee Address (District): <u>4000 Suisun Valley Road</u>		
3233-751-29510(08-09: <u>\$247,067</u> ) ; (09-10: <u>\$50,000</u> )				Fairfield, CA 94534		
Signature, Accounting Officer (or authorized Designee)				Signature, Chief Executive Officer (or authorized Designee) Date		
Project Monitor:				Printed Name of Person Signing		
Agency	Chancellor's Office California Community Colleges 1102 Q Street Sacramento, California 95811			Dr. Robert Jensen		
Signature, Executive Vice Chancellor (or authorized Designee) Date				Title		
Printed Name of Person Signing				Interim Superintendent-President		

*Handwritten notes:*  
RB  
6/10  
6/10  
6/16/06

## APPLICATION BUDGET SUMMARY

RFA Specification No.: 08 - 0116

Fiscal Year: 2008 - 2009

District: Solano Community College District

College(s): Solano Community College

Object of Expenditure	Classification	Line	Total Program Funds Requested
1000	Instructional Salaries	1	111680
2000	Noninstructional Salaries	2	15334
3000	Employee Benefits	3	16286
4000	Supplies and Materials	4	76314
5000	Other Operating Expenses and Services	5	17350
6000	Capital Outlay	6	
7000	Other Outgo	7	600
<b>Total Direct Costs</b>		8	237,564
<b>Total Indirect Costs (4% of line 8)</b>		9	9503
<b>Total Project Costs</b>		10	247,067

I authorize this cost proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with State and federal regulations.

Project Director Name/Title Maire A. Morrice MSPN 06/06/09  
 (Authorized Signature) Date

District Chief Business Officer Susan Riee 06/06/09  
 (Authorized Signature) Date

## APPLICATION BUDGET DETAIL SHEET

Chancellor's Office  
California Community  
Colleges

District: \_\_\_\_\_ Solano Community College  
District \_\_\_\_\_

Program Year: 2008 - 2009		
Source of Funds: Nursing Education Program		
Object of Expenditure <sup>1</sup>	Classification	Project Funds Requested
1100	Academic Salaries	
	Pt Nursing Instructors - clinical and Skills Lab - 34 wks x 15 hrs/wk x \$50/hr	51,000
	LVN Transition Class Instructor 2 wks x 52hrs x \$60	6,240
	PT Counselor @ 20hrs/wk x 34 wks x \$60/hr	40,800
	Testing Center Staff/ Achievement Coach PT 2 hr/wk x 34 wks x \$50/hr	12,240
	New Faculty Orientation: 14 hrs x \$50/hr x 2	1,400
2000	Student Tutors: 6hrs/wk x 34 wks x \$8.50/hr	1,734
	Skills Lab Assistant \$20/hr x 20hrs/wk x 34 wks	13,600
3000	Employee Benefits @ 13%	16,286
4000	Supplies and Materials	32,730
	Postage and Mailing	1,000
	Cubicle Curtains	3,414
	Office Supplies	2,670
	TEAS Assessment Tests \$20 x 350	7,000
	HESI Standardized Tests	17,000
	NCLEX Review Course \$250 x 50	12,500
5200	Conferences for Faculty: \$500 x 7	3,500
	Curriculum Development	3,500
	METI Conference - Orland, FL - 3 faculty x \$1200	3,600
	Asilomar Conference 4 Faculty x \$400	1,600
	Local Mileage -\$.515 x 1000 miles x 10 months	5,150
	Student Reimbursements	600
	<b>Total Direct Costs</b>	<b>237,564</b>
	<b>Total Indirect Costs (4% of Direct Costs)</b>	<b>9,503</b>
	<b>Total Project Costs</b>	<b>247,067</b>

<sup>1</sup> These represent frequently used account codes. Refer to Crossover Chart for further options.



SOLANO COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD AGENDA ITEM

TO: Members of the Governing Board

SUBJECT: AGREEMENT BETWEEN CITY OF DIXON AND SOLANO  
COMMUNITY COLLEGE DISTRICT TO PROVIDE  
COMPUTER SOFTWARE TRAINING FOR CONTRACT  
EDUCATION

**REQUESTED ACTION:** APPROVAL

**SUMMARY:**

An agreement between Solano Community College and the City of Dixon for contract training and education is being presented for review and approval by the Governing Board.

The District will provide two (2) four (4) hour Outlook classes and two (2) two (2) hour Conversion from MS Office Suite 2003 to 2007 trainings for up to seventy-five (75) City of Dixon employees. Training will be held at Solano Community College, Fairfield, and Vacaville campuses, dates and times to be determined.

The City of Dixon will compensate the District for all educational services, rendered at a flat rate of \$3,100.00. The fee includes program development, coordination, instruction, training materials, evaluation, and Certificates of Completion.

Copies of the agreement are available in the Office of the Superintendent/President and in the Office of Contract Education and Community Services.

**SUPERINTENDENT'S RECOMMENDATION:**  APPROVAL  DISAPPROVAL  
 NOT REQUIRED  TABLE

Deborah Mann, Program Developer  
Contract Education and Community Services

**PRESENTER'S NAME**

4000 Suisun Valley Road  
Fairfield, CA 94534

**ADDRESS**

707 864-7195

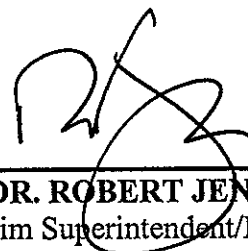
**TELEPHONE NUMBER**

Academic Affairs

**ORGANIZATION**

June 18, 2009

**DATE SUBMITTED TO  
SUPERINTENDENT/PRESIDENT**



**DR. ROBERT JENSEN**  
Interim Superintendent/President

June 18, 2009

**DATE APPROVED BY  
SUPERINTENDENT/PRESIDENT**

**SOLANO COMMUNITY COLLEGE DISTRICT  
AGREEMENT FOR EDUCATIONAL SERVICES**

This agreement is entered into by and between **SOLANO COMMUNITY COLLEGE DISTRICT**, hereinafter referred to as "District" and **CITY OF DIXON, 600 EAST A STREET, DIXON, CA 95620-3697**, hereinafter referred to as "City of Dixon."

**WHEREAS**, City of Dixon desires to engage the District to render special educational services,

**THEREFORE, THE PARTIES AGREE AS FOLLOWS:**

- A. The District will provide Computer Software training, including MS Outlook and Conversion from MS Office Suite 2003 to 2007, for up to 75 employees.
- B. The District will develop, coordinate, deliver, and evaluate the training. Employees will attend four hours of Outlook training at the Fairfield Campus, in 2 groups; and two hours of MS Office Suite Conversion from 2003 to 2007, in 2 groups. Training dates and times will be determined by the City of Dixon. All successful completers will receive Certificates of Completion. Additional training can be scheduled as needed with an addendum to this contract.
- C. City of Dixon will identify all employees who will participate in training.
- D. City of Dixon will compensate the District for all services rendered and expenses at a rate of three thousand one hundred dollars and no cents (\$3,100.00). The cost is inclusive for all instruction and teaching/ training materials.
- E. Payments by City of Dixon to the District will be due upon receipt of invoice. An invoice will be generated when the training is 50% completed.
- F. **IT IS MUTUALLY UNDERSTOOD** that City of Dixon and the District shall secure and maintain in full force and effect during the full term of this Agreement, liability insurance in the amounts and written by carriers satisfactory to City of Dixon and the District respectively.
- G. The District will indemnify, and hold harmless, in any actions of law or equity, City of Dixon, its officers, employees, agents and elective and appointive boards from all claims, losses, damage, including property damages, personal injury, including death, and liability of every kind, nature and description, directly or indirectly arising from the operations of the District under this Agreement or of any persons directly or indirectly employed by, or acting as agent for the District, but not including sole negligence or willful misconduct of City of Dixon. This indemnification shall extend to claims, losses, damages, injury and liability for injuries occurring after completion of the services rendered pursuant to this Agreement, as well as during the process of rendering such services. Acceptance of insurance certificates required under this Agreement does not relieve the District from liability under this indemnification and hold harmless clause. This indemnification and hold harmless clause shall apply to all damages and claims for damages of every kind suffered, by reason of any of the District's operations under this Agreement regardless of whether or not such insurance policies shall have been determined to be applicable to any of such damages or claims for damages.

City of Dixon will indemnify, and hold harmless in any actions of law or equity, the District, its officers, employees, agents and elective and appointive boards from all claims, losses, damage, including property damages, personal injury, including death, and liability of every kind, nature and description, directly or indirectly arising from the operations of City of Dixon under this Agreement or of any persons directly or indirectly employed by, or acting as agent for City of Dixon, but not including the sole negligence or willful misconduct of the District. This indemnification shall extend to claims losses, damages, injury and liability for injuries occurring after completion of the services rendered pursuant to this Agreement, as well as during the process of rendering such services. Acceptance of insurance certificates required under this Agreement does not relieve City of Dixon from liability under this indemnification and hold harmless clause. This indemnification and hold harmless clause shall apply to all damages and claims for damages of every kind suffered, by reason of any of City of Dixon operations under this Agreement regardless of whether or not such insurance policies shall have been determined to be applicable to any of such damages or claims for damages.

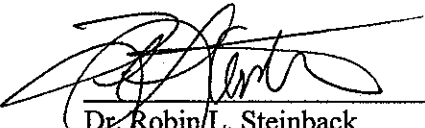
- H. City of Dixon agrees that it will not discriminate in the selection of any student to receive instruction pursuant to the Agreement because of sex, sexual preference, race, color, religious creed, national origin, marital status, veteran status, medical condition, age (over 40), pregnancy, disability, and political affiliation. In the event of City of Dixons' non-compliance with this section, the Agreement may be canceled, terminated, or suspended in whole or in part by the District.

\_\_\_\_\_  
Sandra Soto  
Interim Finance and technology Director  
City of Dixon  
Dixon, CA

Date \_\_\_\_\_

\_\_\_\_\_  
Dr. Robert Jensen  
Interim Superintendent/President  
Solano Community College  
Fairfield, CA

Date \_\_\_\_\_

  
\_\_\_\_\_  
Dr. Robin/L. Steinback  
Vice President of Academic Affairs  
Solano Community College  
Fairfield, CA

Date 6/18/09

AGENDA ITEM 9. (a)  
MEETING DATE June 24, 2009

**SOLANO COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD AGENDA ITEM**

**TO: Members of the Governing Board**  
**SUBJECT: MEASURE G BOND PROJECT SUMMARY BY  
GROUPING**

**REQUESTED ACTION: INFORMATION**

**SUMMARY:**

As part of an overall Measure G Program funding review with re-prioritization recommendations during a possible proposed Board workshop, staff has analyzed the original 2003 Bond Project list and budgeting to provide a snapshot comparison with our current progress/expenditures. Projects have been placed in categories to provide a perspective for the types of areas affected.

Staff will be at the meeting to answer any questions from the Governing Board.

**SUPERINTENDENT'S RECOMMENDATION:**  APPROVAL  DISAPPROVAL  
 NOT REQUIRED  TABLE

David V. Froehlich  
Director of Facilities

**PRESENTER'S NAME**

4000 Suisun Valley Road  
Fairfield, CA 94534

**ADDRESS**

(707) 864-7176

**TELEPHONE NUMBER**

Facilities

**ORGANIZATION**

June 18, 2009

**DATE SUBMITTED TO  
SUPERINTENDENT/PRESIDENT**

  
**DR. ROBERT JENSEN**  
Interim Superintendent/President

June 18, 2009

**DATE APPROVED BY  
SUPERINTENDENT/PRESIDENT**

**Measure G Bond Program**  
**Project Budgets / Expenditures by Grouping**

<b>Bond Project No.</b>	<b>Building / Project</b>	<b>Original Program Budget</b>	<b>Actual / Projected Expenditures</b>	<b>Foot Note</b>
<b><u>Classroom / Instructional Support:</u></b>				
1	Student Services (400)	\$ 15,137,293.00	\$ 14,704,743.00	1
2	Library (100)	\$ 13,903,700.00	\$ 5,101,763.00	2
4	Humanities / Multi-Discipline / Faculty Office Bldg. (700/800)	\$ 2,037,273.00	\$ 7,824,333.00	4
20	Science Renovation/Equip.	\$ 1,570,619.00	\$ 2,036,878.00	20
21	Business Renovation/Equip. (300)	\$ 1,226,661.00	\$ 1,801,998.00	21
22	Humanities Renovation/Equip. (700)	\$ 948,286.00	\$ -	22
23	Multi-Discipline Renovation/Equip. (800)	\$ 1,542,560.00	\$ -	23
27	Math / Engineering Renovation/Equip. (1500)	\$ 302,331.00	\$ 1,121,053.00	27
30	Career Education Renovation/Equip. (1800A)	\$ 355,610.00	\$ 2,742,070.00	30
31	Career Ed. Classroom Renovation/Equip. (1800B)	\$ 1,122,496.00	\$ -	31
33	Nut Tree Hanger	\$ -	\$ 260,622.00	33
	<b>Subtotal:</b>	<b>\$ 38,146,829.00</b>	<b>\$ 35,593,460.00</b>	
<b><u>Student Center:</u></b>				
13	Student Center (1400) (Cafeteria / Bookstore)	\$ 2,413,504.00	\$ 5,713,572.00	13
	<b>Subtotal:</b>	<b>\$ 2,413,504.00</b>	<b>\$ 5,713,572.00</b>	
<b><u>Satellite Centers:</u></b>				
3	Vallejo Site Property Acquisition	\$ 3,750,000.00	\$ 3,755,789.00	3
7	Vacaville Center - Off Site	\$ 2,800,000.00	\$ -	7
8	Vacaville Center - On Site	\$ 3,286,805.00	\$ 3,500,000.00	8
9	Vacaville Center	\$ 12,711,875.00	\$ 20,878,402.00	9
10	Vallejo Center - Off Site	\$ 2,644,807.00	\$ -	10
11	Vallejo Center - On Site	\$ 3,286,805.00	\$ -	11
12	Vallejo Center	\$ 12,711,875.00	\$ 18,739,848.00	12
	<b>Subtotal:</b>	<b>\$ 41,192,167.00</b>	<b>\$ 46,874,039.00</b>	
<b><u>PE / Athletics:</u></b>				
17	Sports Complex - Phase 1	\$ 7,649,366.00	\$ 4,983,055.00	17
18	Sports Complex - Phase 2	\$ 6,258,574.00	\$ -	18
29	Gym / Adaptive PE (1700A & B)	\$ 4,021,468.00	\$ 14,100,000.00	29
17a	Tennis Courts	\$ -	\$ 310,300.00	17a
	<b>Subtotal:</b>	<b>\$ 17,929,408.00</b>	<b>\$ 19,393,355.00</b>	
<b><u>Utilities / Infrastructure:</u> (College Infrastructure Projects)</b>				
5	ADA Phase I	\$ 2,491,926.00	\$ -	5
6	ADA Phase II	\$ 709,378.00	\$ 358,887.00	6
15	Repair Utility Infrastructure I - Hydronics	\$ 3,664,550.00	\$ 3,774,098.00	15
16	Repair Utility Infrastructure II	\$ 1,117,250.00	\$ 2,843,248.00	16
36	Upgrade Security / Existing Lighting	\$ 998,025.00	\$ 600,000.00	36
41	College Infrastructure III (41a through 41h)	\$ 8,505,892.00	\$ (80,738.00)	41
	<b>Subtotal:</b>	<b>\$ 17,487,021.00</b>	<b>\$ 7,495,495.00</b>	

Bond Project No.	Building / Project	Original Program Budget	Actual / Projected Expenditures	Foot Note
<b>Remaining / Partially Implemented Projects</b>				
14	Student Center - Kitchen (1400)	\$ 68,235.00	\$ -	14
19	Graphics / LRC Equipment (100)	\$ 1,200,150.00	\$ -	19
24	Horticulture (1000)	\$ 304,561.00	\$ 38,409.00	24
25	Theatre (1200)	\$ 1,232,781.00	\$ 5,250,000.00	25
26	Fine Arts (1300)	\$ 864,681.00	\$ 3,250,000.00	26
28	Cosmetology (1600)	\$ 268,612.00	\$ 877,245.00	28
32	Child Care (200A & B)	\$ 37,987.00	\$ -	32
34	Maintenance / Warehouse (1900)	\$ 180,162.00	\$ 341,784.00	34
35	Pool & Pool Mechanical	\$ -	\$ -	35
37	Demo Portables	\$ 378,000.00	\$ 361,421.00	37
38	Police / Public Services	\$ 1,190,000.00	\$ -	38
39	Landscape	\$ 361,000.00	\$ -	39
40	Administration	\$ 819,372.00	\$ 150,000.00	40
42	Stadium	\$ 425,530.00	\$ -	42
<b>Subtotal:</b>		<b>\$ 7,331,071.00</b>	<b>\$ 10,268,859.00</b>	

<b>Unbudgeted Projects</b>				
43	Bldg. 1800B: Career Ed. Classroom / Swing Space	\$ -	\$ 3,183,056.00	43
45	Campus Wide Technology Upgrade	\$ -	\$ 2,625,000.00	45
	Program Construction Management Fees	\$ -	\$ 7,407,044.00	
	Special Consultant Studies	\$ -	\$ 3,000,000.00	
<b>Subtotal:</b>		<b>\$ -</b>	<b>\$ 16,215,100.00</b>	
<b>Total:</b>		<b>\$ 124,500,000.00</b>	<b>\$ 141,553,880.00</b>	

<b>Subtotals</b>				
	Classroom / Instructional Support:	\$ 38,146,829.00	\$ 35,593,460.00	
	Student Center:	\$ 2,413,504.00	\$ 5,713,572.00	
	Satellite Centers:	\$ 41,192,167.00	\$ 46,874,039.00	
	PE / Athletics:	\$ 17,929,408.00	\$ 19,393,355.00	
	Utilities / Infrastructure: (College Infrastructure Projects)	\$ 17,487,021.00	\$ 7,495,495.00	
	Remaining / Partially Implemented Projects	\$ 7,331,071.00	\$ 10,268,859.00	
	Unbudgeted Projects	\$ -	\$ 16,215,100.00	
<b>Basic Budget Totals:</b>		<b>\$ 124,500,000.00</b>	<b>\$ 141,553,880.00</b>	

**Other Revenue (March 31, 2009 Bond Summary):**

Measure G Bond	\$ 124,500,000.00
Refinance (February 2005)	\$ 8,435,000.00
Bond Interest	\$ 13,691,660.00
State Grants	\$ 74,484.00
<b>Other Revenue Total:</b>	<b>\$ 146,701,144.00</b>
Total Available Revenue =	\$ 146,701,144.00
Actual / Projected Expenditures =	\$ 141,553,880.00
<b>Projected Unbudgeted Funds:</b>	<b>\$ 5,147,264.00</b>

Bond Project No.	Building / Project	Remarks
<b>Classroom / Instructional Support:</b>		
1	Student Services (400)	Project is under the original program budget. Excess to be transferred to unallocated revenue.
2	Library (100)	Interim remodel was established after District submitted IPP / FPP for State funding.
4	Humanities / Multi-Discipline / Faculty Office Bldg. (700/800)	Increase budget to cover cost of construction to augment budget and allow for full renovation. Provide cost to clean existing duct work and replace supply diffusers.
20	Science Renovation/Equip. (300)	Increase project budget, transfer funds from unallocated revenue to clean existing ducts and replace supply diffusers.
21	Business Renovation/Equip. (500)	Increase project budget, transfer funds from unallocated revenue to clean existing ducts and replace supply diffusers.
22	Humanities Renovation/Equip. (700)	Moved to Bond Project #4
23	Multi-Discipline Renovation/Equip. (800)	Moved to Bond Project #4
27	Math / Engineering Renovation/Equip. (1500)	Increase project budget, transfer funds from unallocated revenue to clean existing ducts and replace supply diffusers.
30	Career Education (1800A)	Increase project budget to cover cost of construction of a full renovation not previously considered for this project. Transfer funds from the Sports Complex projects.
31	Career Ed. Classroom Renovation/Equip. (1800B)	Moved cost to Project #43.
33	Nut Tree Hanger	established.
<b>Student Center:</b>		
13	Student Center (1400) (Cafeteria / Bookstore)	Budget increased due to the addition of Faculty / Staff Dining Room, not included in the original project design. Other cost increase due to cost of furniture and equipment in the bookstore.
<b>Satellite Centers:</b>		
3	Vallejo Site Property Acquisition	Property purchase completed.
10	Vallejo Center - Off Site	Off-site cost completed. Moved to Bond Project #12
11	Vallejo Center - On Site	On-site cost completed. Moved to Bond Project #12
12	Vallejo Center	Construction low bid was \$600,000 more than the Architect's estimate.
7	Vacaville Center - Off Site	Moved to Bond Project #9
8	Vacaville Center - On Site	On-site cost completed.
9	Vacaville Center	Construction cost increase in 2007 modifying the original budget. Escalation in construction modified the project budget cost overall. District and City of Vacaville design requirements also increased project cost.

Bond Project No.	Building / Project	Remarks
<b>PE / Athletics:</b>		
17	Sports Complex - Phase 1	Budget funds decreased. Move funding to Gymnasium Project #29.
18	Sports Complex - Phase 2	Budget moved to Project #29.
29	Gym / Adaptive PE (1700A & B)	Project budget increased due to the addition of the Adaptive P.E. building not in the original project budget. Transfer of funds from the Sports Complex projects covered the cost increase.
17a	Tennis Courts	Project completed as part of the College Infrastructure work Bond Project #41.
<b>Utilities / Infrastructure: (College Infrastructure Projects)</b>		
5	ADA Phase I	Funding re-distributed to other bond projects at the Fairfield campus.
6	ADA Phase II	was less than budget.
15	Repair Utility Infrastructure I - Hydronics	Project complete.
16	Repair Utility Infrastructure II	Boiler and Chiller projects have been completed.
36	Upgrade Security / Existing Lighting	Measure G funds allocated.
41	College Infrastructure III (41a through 41h)	Budget decreased due to re-prioritization and funding of this project. Funds removed from this project were distributed to other Measure G projects. A District audit November 2007, made an adjustment for balance of over payment. Credit of \$80,738.00 to correct projects 41a through 41h.
<b>Remaining / Partially Implemented Projects</b>		
14	Student Union - Kitchen (1400)	Moved to Bond Project #13.
19	Graphics / LRC Equipment (100)	Project pending.
24	Horticulture (1000)	Project pending.
25	Theatre (1200)	Increase project budget by transferring funds from Sports Complex project for re-roofing, replace HVAC, bat exclusion and clean up. Steering Committee agreed to apply for State funding. FPP will be submitted June 2009.
26	Fine Arts (1300)	Measure G funds allocated. Project pending.
28	Cosmetology (1600)	An increase in project budget was due to an increase in project scope. Moving ADA and Scheduled Maintenance fund into budget to cover all cost. Measure G funds allocated. Project pending.
32	Child Care (200A & B)	Project pending.
34	Maintenance / Warehouse (1900)	Measure G funds allocated.
35	Pool & Pool Mechanical	Project pending.
37	Demo Portables	Measure G funds allocated.
38	Police / Public Services	Project pending.
39	Landscape (Fairfield Campus Multiple Projects)	Project pending. (Does not include Bldg. 1400 Landscaping).
40	Administration (600)	A preliminary study and estimate has been provided for the renovation of this building. Business Office construction upgrades are complete. Further work on this project is currently pending.
42	Stadium	Project pending.



Bond Project No.	Building / Project	Remarks
<b>Unbudgeted Projects</b>		
43	Career Ed. Classroom / Swing Space (1800B)	Established as an early Bond construction project to provide classroom swing space when other classroom projects are under construction.
45	Campus Wide Technology Upgrade	Project in progress.

**Measure G Bond Program**  
**Potential Future Project Impacts on Measure G Funds**

Project No.	Project Description
N1	Athletic Fields Restroom Bldg.
N2	Campus Wide Security (Fairfield Campus)
N3	Campus Wide Signage (Fairfield Campus)
N4	Hydronics Pipe Covers (Fairfield Campus)
N5	Electrical Substation Evaluation
N6	Landscaping at Bldg. 1400
N7	Trash and Equipment Enclosure at Vallejo
N8	Exterior Painting of Bldgs. 1400 & 1700
N9	Bldg. 100 New HVAC Server Room
N10	Bookstore Security System
N11	Asphalt Paving Repair (Fairfield Campus)
N12	Asphalt Paving Vallejo Adjunct Parking Lot
N13	Trash and Equipment Enclosure at Vacaville
N14	Vacaville Signage
N15	Campus Wide Roof Replacement (Fairfield Campus)
N16	Campus Wide Exterior Painting (Fairfield Campus)
N17	Wireless Access (Several Buildings) (Fairfield Campus)
N18	Replace Storefront Doors (Bldg. 1400)
N19	Replace HVAC Reheat Valves (1400)
N20	Bldg. 1700A (Gym) Add Chiller Water Pumps
N21	Bldg. 1700A (Gym) Public Address System Install
N22	Campus Wide HVAC System Insulation Valves (Fairfield Campus)
N23	Vacaville Flagpole and Brickwork
N24	Vacaville Center Marquee
N25	Bldg. 1700B (Adaptive P.E.) IDF