

Regular Meeting / Study Session

Board of Trustees

Coast Community College District

District Board Room

5:00 p.m. Closed Session, 6:30 p.m. Regular Meeting

March 17, 2010

MINUTES

A Regular Meeting/Study Session of the Board of Trustees of the Coast Community College District was held on March 17, 2010 in the Board Room at the District Office.

1. Call to Order

Board President Jerry Patterson called the meeting to order at 5:03 p.m.

2. Roll Call

Trustees Present: Jerry Patterson, Mary Hornbuckle, Walter Howald, Jim Moreno,
Lorraine Prinsky and Student Trustee Robert Lane

Trustees Absent: None

3. Public Comment (Closed Session – Items on Agenda)

There were no requests to address the Board during Public Comment.

4. Convene to Closed Session

Conducted in Accordance with applicable sections of California law. Closed Sessions are not open to the public.

The Board recessed to Closed Session at 5:07 p.m. to discuss the following items:

a. Public Employment (Pursuant to Government Code Section 54957 (b) (1))

- i. Faculty Special Assignments
- ii. Substitute Faculty
- iii. Full-time Faculty
- iv. Part-time Faculty
- v. Educational Administrators
- vi. Classified Management
- vii. Classified Staff
- viii. Reclassification and Reorganization/Reassignment
Division Area Office Coordinator, Special Assignment
- ix. Classified Temporary Assignments
- x. Hourly Staff
- xi. Substitute Classified
- xii. Clinical Advisor/Summer
- xiii. Medical Professional Hourly Personnel
- xiv. Student Workers

Public employment materials are available upon request from the Board of Trustees' Office

b. Conference with Legal Counsel: Existing Litigation

*Morgenstern v. Orange Coast College et al., Orange County Superior Court Case No. 30-2008-00109222
Coast Federation of Educators v. Coast Community College District (CFE Arbitration)
Faber v. Coast Community College District et al., Orange County Superior Court Case No. 30-2009-00126090
Jacobson v. Coast Community College District (Arbitration)
Williams v. Barr, et al., US District Court Case No. SACV10-47 DOC (MLGX)
Magana vs. Coast Community College District, Orange County Superior Court Case No. 30-2010-00346951
Rodriguez vs. Coast Community College District, DFEH Case No. E200910K0841
Lopez vs. Golden West College, Office for Civil Rights Case No. 09-10-2094*

**c. Public Employee Discipline/Dismissal/Release
(Pursuant to Government Code 54957)**

**d. Public Employee Performance Evaluation
(Pursuant to Government Code Section 54957)**

Position: Chancellor

**e. Conference with Labor Negotiator
(Pursuant to Government Code Section 54957.6)
Agency Negotiator: Joseph Quarles Ed.D., Vice Chancellor, Human
Resources**

Employee Organizations:

Coast Federation of Classified Employees (CFCE),
Coast Community College Association-California Teachers Association/National
Education Association (CCCA-CTA/NEA),
Coast Federation of Educators/American Federation of Teachers (CFE/AFT),
Unrepresented Employees: Association of Confidential Employees (ACE),
Unrepresented Employees: Coast District Management Association (CDMA),
Educational Administrators

5. Reconvene Open Session at 6:30 p.m.

The Board reconvened to Open Session at 6:35 p.m.

6. Report of Action from Closed Session

Dr. Christian Teeter, Secretary of the Board of Trustees, reported that on a motion by Mr. Patterson and seconded by Mr. Moreno, the Board voted unanimously to approve Agenda Item 4a, Public Employment. (See appendix A, pages 9-14).

Motion carried with the following vote:

| | |
|---------|--|
| Aye: | Mr. Patterson, Mr. Moreno, Mr. Howald, Dr. Prinsky, and Ms. Hornbuckle |
| No: | None |
| Absent: | None |

7. Pledge of Allegiance

Trustee Jim Moreno, Board Clerk, led the Pledge of Allegiance to the United States.

8. Opportunity for Public Comment (Items on the Agenda)

Thirteen requests to address the Board during Public Comment were received.

**9. Approve Proposal for Recruitment Services for the Vice Chancellor of
Administrative Services and Vice Chancellor of Educational Services Positions**

It was moved by Mr. Patterson and seconded by Mr. Moreno to approve the proposal from Ralph Anderson & Associates for recruitment services for the Vice Chancellor of Administrative Services and Vice Chancellor of Education Services positions.

Motion carried with the following vote:

Aye: Mr. Patterson, Mr. Moreno, Mr. Howald, Dr. Prinsky, and Ms. Hornbuckle
No: None
Absent: None

10. Consideration of Board Appointments to Search Committees for Vice Chancellor of Administrative Services and Vice Chancellor of Educational Services Positions

It was moved by Mr. Howald and seconded by Dr. Prinsky to appoint Trustee Jim Moreno as the Board Representative to the Search Committee for the Vice Chancellor of Administrative Resources position, and appoint Trustee Lorraine Prinsky as the Board Representative to the Search Committee for the Vice Chancellor of Educational Services position.

Motion carried with the following vote:

Aye: Mr. Patterson, Mr. Moreno, Mr. Howald, Dr. Prinsky, and Ms. Hornbuckle
No: None
Absent: None

It was moved by Mr. Patterson and seconded by Dr. Prinsky to appoint Dr. Suzanne Savary of Newport Beach as the Community Representative on the Vice Chancellor of Educational Services Search Committee, and Mr. Susumu Yokoyama of Huntington Beach as the Community Representative on the Vice Chancellor of Administrative Services Search Committee. Further, the Secretary of the Board is directed to advise all Search Committee appointing constituencies to make their appointments to these two Search Committees at their earliest opportunity and advise the Board Office and the Chancellor.

Motion carried with the following vote:

Aye: Mr. Patterson, Mr. Moreno, Mr. Howald, Dr. Prinsky, and Ms. Hornbuckle
No: None
Absent: None

11. Approval of District Student Council Rally for the “No More Cuts” Text Messaging Campaign

This item was pulled from the agenda by Student Trustee Robert Lane.

12. Approval of Non-Standard Architect Agreement with MVE Institutional; Orange Coast College Music Modernization

It was moved by Ms. Hornbuckle and seconded by Mr. Moreno that authorization be given to employ MVE Institutional for architectural services for the Orange Coast College Music Modernization pursuant to a Non-Standard Architectural Agreement. The Board President, or designee, is authorized to sign the Agreement and any related documents, indicating approval by the Board of Trustees.

The scope of services is to include the following tasks:

| | | |
|----|---|-----------|
| a. | Architectural and Engineering Preliminary Plans | \$205,415 |
| b. | Architectural and Engineering Working Drawings | \$264,105 |
| c. | Architectural and Engineering Oversight | \$117,380 |
| d. | Specialty Consultant – Acoustical | \$ 14,190 |
| e. | Specialty Consultant – Theatrical/Lighting | \$ 11,000 |
| f. | Reimbursable Expenses | \$ 10,000 |

Total for above services: \$622,090

Fiscal Impact: \$622,090 (State Capital Outlay 50%/General Obligation Bond Fund – Measure C 50%)

Master Plan Approved Project
 OCC Music Modernization
 (2009/2010 State Capital Outlay Program)

Motion carried with the following vote:

Aye: Mr. Patterson, Mr. Moreno, Mr. Howald, Dr. Prinsky, and Ms. Hornbuckle
 No: None
 Absent: None

13. Approval of Amendment to the Agreement with Follett Higher Education Group for Bookstore Services

The following public speakers addressed the Board regarding the proposed amendment to the Agreement with Follett Higher Education Group for Bookstore Services:

- Diane Restelli, Golden West College Academic Senate President (See appendix B, page 15)
- Dr. Eduardo Arismendi-Pardi, Orange Coast College Academic Senate President
- Denise Cabanel-Bleuer, Orange Coast College Faculty
- Kris Cutting, Orange Coast College Student
- Steven Sewell, Golden West College Student
- Kayla Peralta, Orange Coast College Student
- Dean Mancina, President, Coast Federation of Educators (CFE)
- Jaime Briddle, Orange Coast College Student (See appendix C, page 16)
- Helen Hawthorne, Orange Coast College Student
- Vesna Marcina, Orange Coast College Faculty
- Georgie Monahan, Orange Coast College Faculty
- Neal Kelsey, Executive Director, Coast Federation of Classified Employees (CFCE)
- Lynn Riddle, Orange Coast College Student

Following extensive discussion and hearing the comments made by the public speakers above, it was moved by Ms. Hornbuckle and seconded by Mr. Moreno to continue this item to the Regular Meeting of April 7, 2010 and have a copy of the full contract and amendment with the changes integrated available for the public's review and posted on the District website.

Motion carried with the following vote:

Aye: Mr. Patterson, Mr. Moreno, Mr. Howald, Dr. Prinsky, and Ms. Hornbuckle
No: None
Absent: None

14. Approval of Special Payments

It was moved by Ms. Hornbuckle and seconded by Mr. Moreno that the following Special Payments be approved:

Approval of payment Not To Exceed \$5,000 to cover reasonable and allowable expenses, including meeting room costs, airfare, lodging and taxes incurred for the Vice Chancellor of Human Resources Search Committee. Names are on file with the Personnel Office and Board of Trustees Office. Expenses to be paid from Recruitment funds.

Approval of payment Not To Exceed \$5,000 to cover reasonable and allowable expenses, including meeting room costs, airfare, lodging, and taxes incurred for the Coastline Community College President Search Committee. Names are on file with the Personnel Office and the Board of Trustees Office. Expenses to be paid from Recruitment funds.

Motion carried with the following vote:

Aye: Mr. Patterson, Mr. Moreno, Mr. Howald, Dr. Prinsky, and Ms. Hornbuckle
No: None
Absent: None

15. Approval of the Minutes of the March 3, 2010 Board of Trustees' Meeting

It was moved by Mr. Moreno and seconded by Ms. Hornbuckle to approve the Minutes of the Regular Meeting of March 3, 2010.

Motion carried with the following vote:

Aye: Mr. Patterson, Mr. Moreno, Mr. Howald, Dr. Prinsky, and Ms. Hornbuckle
No: None
Absent: None

16. Board of Trustees Study Session on the Fiscal Year 2010-11 Budget and Status of the Fiscal Year 2009-10 Budget

Study Session matters are held for the purpose of providing and receiving information and discussion of issues related to the subject. No substantive votes shall be taken. Procedural votes may occur with respect to matters being referred to Staff for further analysis and reporting back to the Board of Trustees, or to establish additional Study Session dates.

C.M. Brahmbhatt, Vice Chancellor of Administrative Services and Ms. Kim Allen, Director of Fiscal Affairs provided the Board with a presentation of the 50% Law (See

appendix D, pages 17-30) and a presentation on the status of the Fiscal Year 2010-11 and 2009-10 Budgets (See appendix E, pages 31-52).

17. Opportunity for Public Comment (Items Not on the Agenda)

Dean Mancina addressed the Board regarding Full Time Faculty Staffing and the Coast Community College District Budget 2010-11. (See appendix F, pages 53-54)

Board President Patterson convened the meeting to Closed Session at 10:19 p.m.

The meeting reconvened to Open Session at 12:11 a.m. There was no report of action from Closed Session.

18. Adjournment

There being no further business, it was moved by Ms. Hornbuckle and seconded by Mr. Howald that the meeting be adjourned.

Motion carried with the following vote:

| | |
|---------|--|
| Aye: | Mr. Patterson, Mr. Moreno, Mr. Howald, Dr. Prinsky, and Ms. Hornbuckle |
| No: | None |
| Absent: | None |

The meeting was adjourned at 12:12 a.m.

Secretary of the Board of Trustees

Appendices

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| A. Public Employment Report..... | 9-14 |
| B. Resolution submitted by Diane Restelli | 15 |
| C. Statement provided by Jaime Briddle | 16 |
| D. Presentation of 50% Law | 17-30 |
| E. Budget Workshop Presentation | 31-52 |
| F. Statements provided by Dean Mancina | 53-54 |

Appendix A

1. Faculty Special Assignments

It is recommended that authorization be given for the following special assignments grouped by operation cost center. Board approved, contractual special pay rates listed below by pay type as follows: LOV = Librarian Overload, OVR = Overload, MTM = Full Time Certificated Instructional Misc. Teaching Rate, MTA = Part Time Misc. Teaching Rate, IUM = Full Time Certificated Instructional Unit Assistant, IUH = Part Time Certificated Instructional Unit Assistant, EXM = Full Time Certificated Extra Pay, EXH = Part Time Certificated Extra Pay, UNT = Part Time Certificated Unit Regular, PDM = Full Time Certificated Per Diem, PDH = Part Time Certificated Per Diem, INT = Intersession, SMM = Full Time Certificated Summer, SMH = Part Time Certificated Summer, ACS = Academic Senate.

COASTLINE COLLEGE

FOREIGN LANGUAGE

| <u>Name</u> | <u>Start Date</u> | <u>End Date</u> | <u>Pay Type</u> | <u>Pay Rate</u> |
|------------------|-------------------|-----------------|-----------------|-----------------|
| Miller, Rosemary | 01/30/10 | 05/30/10 | IUH | \$300.40 |

PROGRAM REVIEW - EDUCATION

| <u>Name</u> | <u>Start Date</u> | <u>End Date</u> | <u>Pay Type</u> | <u>Pay Rate</u> |
|---------------|-------------------|-----------------|-----------------|-----------------|
| Yaron, Sharon | 01/30/10 | 05/30/10 | IUH | \$300.40 |

GOLDEN WEST COLLEGE

DEPARTMENT SCHEDULER

| <u>Name</u> | <u>Start Date</u> | <u>End Date</u> | <u>Pay Type</u> | <u>Pay Rate</u> |
|------------------|-------------------|-----------------|-----------------|-----------------|
| Mucciario, Paula | 01/30/10 | 05/30/10 | PDM | \$43.23 |

INSTRUCTIONAL UNIT ASSISTANT

| <u>Name</u> | <u>Start Date</u> | <u>End Date</u> | <u>Pay Type</u> | <u>Pay Rate</u> |
|-------------|-------------------|-----------------|-----------------|-----------------|
| York, Linda | 01/30/10 | 05/30/10 | IUM | \$300.40 |

TECH PREP EXTERNSHIP ORIENTATION AND FINAL MEETING

| <u>Name</u> | <u>Start Date</u> | <u>End Date</u> | <u>Pay Type</u> | <u>Pay Rate</u> |
|-------------------|-------------------|-----------------|-----------------|-----------------|
| Fueger, Mary Ann | 01/21/10 | 03/15/10 | PDH | \$29.46 |
| Hostetler, Sheila | 01/21/10 | 03/15/10 | PDH | \$29.46 |
| Sabori, Sibley | 01/21/10 | 03/15/10 | PDH | \$29.46 |

ORANGE COAST COLLEGE

INSTRUCTIONAL UNIT ASSISTANT

| <u>Name</u> | <u>Start Date</u> | <u>End Date</u> | <u>Pay Type</u> | <u>Pay Rate</u> | <u>Use as needed</u> |
|------------------|-------------------|-----------------|-----------------|-----------------|----------------------|
| Bloomfield, Lisa | 01/30/10 | 05/30/10 | IUM | \$1502.00 | Digital Media Arts |

SPECIAL ASSIGNMENT

| <u>Name</u> | <u>Start Date</u> | <u>End Date</u> | <u>Pay Type</u> | <u>Pay Rate</u> |
|---|-------------------|-----------------|-----------------|-----------------|
| Balding, Diane | 02/01/10 | 02/15/10 | PDH | \$29.46 |
| Conducting presentation for high school outreach event. | | | | |
| Blake, Elizabeth | 02/04/10 | 02/15/10 | PDM | \$43.23 |
| Coordinating a large-scale high school outreach event. | | | | |
| Daugherty, Seth | 02/01/10 | 05/30/10 | PDH | \$29.46 |
| Backfill instruction librarian duties. | | | | |
| Eutimio, Alfredo | 02/01/10 | 02/15/10 | PDH | \$29.46 |
| Backfill reference librarian duties. | | | | |
| Fry, Maureen | 01/25/10 | 01/29/10 | PDH | \$29.46 |
| Coordinating and scheduling new and returning student programs for Learning Skills. | | | | |

| | | | | |
|--|----------|----------|-----|---------|
| | 01/30/10 | 05/30/10 | UNT | \$57.55 |
| Providing diagnosis and certification of learning disability. | | | | |
| <u>Komenda, Virginia</u> | 02/18/10 | 02/19/10 | PDH | \$29.46 |
| Conducting workshop instructing faculty on creating Directed Learning Activities (DLAS). | | | | |
| <u>McCarthy, Mary Ann</u> | 01/31/10 | 05/28/10 | UNT | \$73.94 |
| Providing counseling services. Funded by Middle College HS Grant. | | | | |
| <u>Morgan, Carleton</u> | 05/01/10 | 05/30/10 | PDM | \$43.23 |
| To develop project for collection development in the Library. | | | | |
| <u>Reber-Bonhall, Cynthia</u> | 03/04/10 | 03/05/10 | PDM | \$43.23 |
| Coordinating a large-scale high school outreach event for the Allied Health Pathway Day. | | | | |

PRACTICE PREPARATION FOR CHAMPIONSHIP GAME

| <u>Name</u> | <u>Start Date</u> | <u>End Date</u> | <u>Pay Type</u> | <u>Pay Rate</u> |
|-----------------|-------------------|-----------------|-----------------|-----------------|
| Gleason, David | 01/02/10 | 01/03/10 | PDM | \$43.23 |
| Skeie, Leon | 01/02/10 | 01/03/10 | PDM | \$43.23 |
| Smith, Carl | 01/02/10 | 01/03/10 | PDM | \$43.23 |
| Smith, Kevin | 01/02/10 | 01/03/10 | PDM | \$43.23 |
| Taylor, Michael | 01/02/10 | 01/03/10 | PDM | \$43.23 |

The following Administrators, to teach for the period **01/30/10 to 05/30/10** for CCC, GWC and OCC, payment to be \$72.000/hr (based on Col. IV, Step 6 placement on the CFE/AFT Local 1911 Faculty Unit Contract). This employment is subject to the general instructional needs of the college and/or the specific division. Assignments are not to exceed LHE indicated below:

OCC

| <u>Name</u> | <u>LHE</u> |
|---------------------|------------|
| Mandelkern, Michael | 4.00 |

Overload assignments for the following evening counselors, payment to be a maximum of \$72.000/hr based on 1/1000th of their placement on the CFE/AFT Local 1911 Faculty Unit Contract, for the period **01/30/10 to 05/30/10** for CCC, GWC and OCC assignments. Multiple statements indicate two or more separate assignments. LGF indicates Large Group Factor. This employment is subject to the general instructional needs of the college and/or the specific division. Assignments are not to exceed LHE stated:

CCC

| <u>Name</u> | <u>LHE</u> |
|-------------------|------------|
| Nguyen, Christina | 1.00 |

GWC

| <u>Name</u> | <u>LHE</u> |
|---------------|------------|
| Cuellar, Eric | 4.00 |

OCC

| <u>Name</u> | <u>LHE</u> |
|-----------------------|------------|
| Cabral, Marta | 3.00 |
| Cuellar, Eric | 4.00 |
| Duong, Nghia | 3.00 |
| Marron, Elias | 3.00 |
| Schneiderman, Robert | 6.00 |
| Wickremesinghe, Manoj | 1.00 |

Overload assignments for the following instructors, payment to be a maximum of \$72,000/hr based on 1/1000th of their placement on the CFE/AFT Local 1911 Faculty Unit Contract, for the period **01/30/10 to 05/30/10** for CCC, GWC and OCC assignments. Multiple statements indicate two or more separate assignments. LGF indicates Large Group Factor. This employment is subject to the general instructional needs of the college and/or the specific division. Assignments are not to exceed LHE stated:

GWC

| <u>Name</u> | <u>LHE</u> |
|-------------------|------------|
| Bales, Bruce | 3.00 |
| Carter, Henrietta | 0.90 |

OCC

| <u>Name</u> | <u>LHE</u> |
|------------------------|------------|
| Amaral, Christina | 0.27 |
| Barton, Laurie | 4.00 |
| Gordon, Lee | 4.50 |
| Reber-Bonhall, Cynthia | 0.47 |

2. Substitute Faculty

It is recommended that the following individuals be appointed as substitutes, as defined by California Ed Code 87480, appointments not to exceed 20 working days, and subject to Board policies governing such appointments, to be paid \$45.69/hr based on the part-time faculty daily miscellaneous teaching rate for services rendered the 2009-10 academic year.

Coastline College

Ahlman, Mary
 Nguyen, Ky

Orange Coast College

Durand, Ross
 Eutimio, Alfredo
 Garrison, Kimberly
 Schmidt, Valerie
 Tsutsumida, Damian

3. Full time Faculty

None.

4. Part time Faculty

SPRING

Assignments during the period **01/30/10-05/30/10** for CCC, GWC and OCC unless otherwise noted and not to exceed 10 LHE. LHE = Lecture Hour Equivalency.

Coastline College

| <u>Name</u> | <u>LHE</u> |
|----------------|------------|
| Adler, Roberta | 1.500 |

| | |
|-------------------|-------|
| Carlucci, Michael | 3.000 |
| Katz, Maria | 0.500 |
| Nguyen, Christina | 3.000 |
| Rives, Nicky | 3.000 |

Golden West College

| <u>Name</u> | <u>LHE</u> |
|-------------------|------------|
| Luong, Tu | 4.630 |
| Nobles, Stephanie | 6.250 |
| Pham, Duong | 7.727 |
| Radecki, Timothy | 5.500 |
| Snedeker, Mary | 6.500 |
| Thach, Amy | 9.000 |
| Widman, Kris | 7.250 |

Orange Coast College

| <u>Name</u> | <u>LHE</u> |
|-----------------|------------|
| Fry, Maureen | 9.990 |
| Weber, Daniel | 1.000 |
| Whitaker, Jutta | 2.333 |

5. Educational Administrator

None.

6. Classified Management

None.

7. Classified Staff

None.

8. Reclassification and Reorganization/Reassignment

It is recommended that authorization be given for the following changes for Classified Staff:

Classified

| <u>Name</u> | <u>LOC</u> | <u>From</u> | <u>To</u> | <u>Effective</u> |
|------------------|------------|----------------------|--|------------------|
| Yoshida-Peer, N. | GWC | Staff Assistant, Sr. | Division Area Office Coordinator Special Assignment | 01/21/10 |

9. Classified Temporary Assignments

None.

10. Hourly Staff

It is recommended that authorization be given for the following hourly personnel appointments in the performance of noncertificated duties which directly support administrative, classified, or student services and special projects, or are fulfilling noncertificated substitute services for classified employees temporarily absent, no assignment to exceed 160 working days pursuant to provisions of AB500 and the Agreement between the Coast Community College District and the Coast Federation of Classified Employees. (Please note: Budget numbers 100+ are General Fund; all others are Categorical Funds.)
EXTEND is noted when an already approved assignment has an extended end date.

Hourly/Temporary/Clerical/Secretarial, to provide clerical support including handling correspondence, maintaining files, answering phones, preparing reports and responding to public inquiries in one or more of the following campus and/or division offices: Instruction, Student Services or Campus Operations for the time frame noted below.

| <u>Name</u> | <u>LOC</u> | <u>Start Date</u> | <u>End Date</u> | <u>Funding Source</u> | <u>Days to Work</u> |
|---------------|------------|-------------------|-----------------|-----------------------|---------------------|
| Neal, Krystal | CCC | 03/18/10 | 06/30/10 | 818030-847515 | M,T,W,TH,F |

Hourly/Temporary/Instructional/Research Assistant, to provide instructional support services to faculty and instructional divisions by assisting with pre-class preparations, maintaining various school records, scoring tests, tutoring, and coordinating instructional materials or equipment in one or more of the following campus and/or division offices: Instruction, Student Services, or Campus Operations for the time frame noted below.

| <u>Name</u> | <u>LOC</u> | <u>Start Date</u> | <u>End Date</u> | <u>Funding Source</u> | <u>Days to Work</u> |
|---------------|------------|-------------------|-----------------|-----------------------|---------------------|
| Freley, Vikki | GWC | 03/18/10 | 06/30/10 | 124006-361518 | M,T,W,TH,F |
| Ponce, Rino | OCC | 03/18/10 | 06/30/10 | 812001-201592 | M,T,W,TH,F |
| | OCC | 03/18/10 | 06/30/10 | 110001-201591 | M,T,W,TH,F |
| | OCC | 03/18/10 | 06/30/10 | 124034-256041 | M,T,W,TH,F |
| | OCC | 03/18/10 | 06/30/10 | 124033-256041 | M,T,W,TH,F |
| | OCC | 03/18/10 | 06/30/10 | 120176-251030 | M,T,W,TH,F |
| Walker, Stacy | OCC | 03/18/10 | 06/30/10 | 110001-210100 | M,T,W,TH,F |

Hourly/Temporary/Technical/Paraprofessional, to provide specialized and/or skilled technical support in such areas as classroom interpretation, computer operations, on-line editing, proctoring or special program research in one or more of the following campus and/or division offices: Instruction, Student Services, or Campus Operations for the time frame noted below.

| <u>Name</u> | <u>LOC</u> | <u>Start Date</u> | <u>End Date</u> | <u>Funding Source</u> | <u>Days to Work</u> |
|----------------|------------|-------------------|-----------------|-----------------------|---------------------|
| Mayberry, Shea | CCC | 03/18/10 | 06/30/10 | 818030-801204 | M,T,W,TH,F |

11. Substitute Classified

It is recommended that authorization be given for the following hourly Substitutes, on call, as needed to perform noncertificated substitute services for classified employees temporarily absent from departments which have state mandated coverage requirements, or which perform services directly related to the safety and maintenance of the campuses.

Orange Coast College

- Miller, Kristin
- Plotkin, Marla
- Schroeder, Sherri

12. Clinical Advisors/Summer

None.

13. Medical Professional Hourly Personnel

None.

14. Student Workers

It is recommended that authorization be given for the following hourly employment of either full time students enrolled in 12 or more units per semester, or part time students enrolled in less than 12 units per semester in any college work-study program, or in a work experience education program, with duties performed not to result in the displacement of any classified personnel, or impair existing services.

Golden West College

Andel, Maggie
Awan, Samir
Barrera, Sandra
Breitwieser, Albert
Gutierrez, Nathalie
Kuroishi, Colin
Le, Loan
Nguyen, Hai
Sanchez, Heather
Wilker, Carl

Orange Coast College

Brendle, Eva
Grant, Virgil
Hamagami, Mariko
Nguyen, Duy
Osmer, Shannon
Phung, Chau
Thakkar, Amit
Thomas, Jenna

Appendix B



GOLDEN WEST COLLEGE
Academic Senate

Academic Senate's Resolution Supporting A Viable Bookstore Operation To Better Serve Students & Faculty

Whereas, the Golden West College bookstore has experienced a substantial financial loss over the past two years with sales declining due to a reduced number of sections, increased competition, and rise in operational costs;

Whereas, considerable discussion and fact finding was completed by the Planning and Budget Bookstore Task Force and subsequently reported its findings to the Academic Senate;

Whereas, the recommendations from the task force prepared a Summary Request For Proposal (RFP #1968 received Fall 2009 & Follett extended through May 2010) that demonstrated Follett as a financially sound corporation that will provide the Golden West College bookstore an attractive, efficient, and much improved sales environment for students and campus staff;

Whereas, textbook pricing and rentals will be competitive and favorable to students regardless whether it is with new, trade, e-books, packaged packs/kits/bundles, and used books;

Whereas, faculty input and direction on texts and related classroom materials by the management corporation will continue to be sought out and welcomed to benefit our students' success;

Whereas, bookstore profits be used to support current Golden West College students' success with campus opportunities that will enhance transfer success, self-efficacy, inclusiveness, and resiliency to complete their student educational goals within a fostered college cultural experience;

Therefore, be it resolved, that the Golden West College Academic Senate supports a well managed bookstore that strongly considers student needs, utilizes direct input from faculty related to course support materials, practices a sound business plan, and provides monetary gains that will be used to support current students' success and a positive college cultural experience.

(Accepted in principle by AS on 3-17-2010)

Appendix C

**ASSOCIATED STUDENTS
ORANGE COAST COLLEGE**

2701 Fairview Road, P.O. Box 5005
Costa Mesa, CA 92626-5005
Phone (714) 432-5585



March 17, 2010

To the Board of Trustees of Coast Community College District,

Regarding the recent developments of the proposed amendments of the OCC Follett contract, it is the immediate concern of the Associated Students of Orange Coast College that the changes to the contractual agreement between Follett and the District, is left ambiguous. Lack of dissemination to this body in a timely manner has also left us unable to make an educated and well researched decision on behalf of our constituency. For this reason it is the request of the ASOCC that the board grants an additional 30 days for the ASOCC to review the document so that we may fulfill our fiduciary responsibility of due diligence in representing our constituency. Timely and adequate documentation has not been given to the ASOCC. Therefore, this body does not have the ability to explore any concerns and is unable to protect the students of Orange Coast College and their assets.

Although we fully respect and wish to trust the decisions of the District to do what is in the best interest of all campuses; we ask that you fully respect our request to suspend this item for 30 days so that we may fully review the proposed contract.

Thank you for your time and consideration.

The SGOCC on behalf of the Associated Students of Orange Coast College

A handwritten signature in black ink that reads "James Briddle".

Appendix D



FIFTY PERCENT LAW BACKGROUND

The Law, which dates back to 1959, was created presumably to ensure that non-instructional functions do not squeeze out course section offerings.

Education Code section 84362, commonly known as the Fifty Percent Law, requires each community college district to spend at least half of its “current expense of education” each fiscal year for salaries and benefits of classroom instructors.

Current Expense of Education (often referred to as “the denominator”) generally includes the unrestricted general fund expenditures of a community college district. Excluded from the current expense of education are expenditures for student transportation, food services, community services, lease agreements for plant and equipment, and other costs specified in law and regulations. Amounts expended from State Lottery proceeds are excluded, except for expenditure for instructional salaries.

Salaries of Classroom Instructors (often described as “the numerator”) are described in the *California Community Colleges Budget and Accounting Manual* as “Expenditures for the full or prorated portions of salaries of all employees in contract or regular faculty positions.”

Administering the Law

The responsibility for administering the Fifty Percent Law resides with the Chancellor and the Board of Governors. Every year, exemption application forms and applicable due dates are distributed to all districts, and the annual financial and budget reports of all districts are monitored for compliance with Education Code section 84362.

Basis for Exemption

Under existing regulations, a district may request exemption from the 50 percent requirement if compliance would have resulted in serious hardship and/or if salaries of classroom instructors are higher than comparable districts. The district declares on the exemption application the basis for its exemption request. Districts may choose either one or both of the categories. Serious hardship includes four criteria, defined in section 59204(c), summarized below:

- Conformance with the 50 percent requirement would have resulted in the district's inability to discharge financial liabilities. Consideration must be given to the following factors: whether the district's general fund ending balance is less than three percent; and whether the district's credit base FTES is less than 3,001.
- The first year of infusion of new moneys would have resulted in the district's inability to comply with the requirements of the Fifty Percent Law. The percentage is recalculated without including these new moneys in order to determine if the district would have been in compliance.
- Unanticipated, unbudgeted, and necessary expenditures resulted in the district's inability to comply with the Fifty percent Law, litigation, arbitration, costs of energy, insurance and security are among the items to be considered.
- Districts with an unexempted deficiency from a prior cycle may expend funds for other than salaries of classroom instructors, but count the expenditures as instructional after reading an agreement with faculty representatives that these expenditures, as itemized in title 5, section 59213(f), are necessary.

Salaries higher than the average of comparable districts are eligible for an exemption under title 5, sections 59204(e) and (f).

**New Revisions to the Title 5 Regulations:
Implementation of Fifty Percent Law**

59204.1. Supplemental Definition of "Serious Hardship" for F/Y 2009-10 through 2012-13.

"Serious hardship" is defined in section 59204. Notwithstanding the provisions of section 59204, "serious hardship" is further defined as follows:

Conformance with the 50 percent requirement during the year of deficiency would have likely resulted in a substantial reduction of funding for categorical programs as compared to the level of funding for categorical programs in 2008-09. Such a reduction would have had a detrimental impact on those programs and a detrimental impact on student success.

In determining the serious hardship under this section, the Board of Governors shall consider the following:

- a) The level of categorical funding provided by the state for categorical programs in 2008-09 compared to the fiscal year for which an exemption is requested; and
- b) The district's level of unrestricted general fund support for categorical programs in 2008-09 compared to the fiscal year for which an exemption is requested.

It is not the intent of this section to provide an exemption for a district that would have expended less than 50 percent of its CEE on the payment of classroom instructors absent the reduction of categorical funding.

This section shall be in effect for fiscal years 2009-10 through 2012-13.

In the simplest terms, the 50% Law is calculated by dividing instructional salaries and benefits by total costs. This can be displayed as:

Instructional Salaries and Benefits

Total Costs

| Counts Toward 50% Target | Does Not Count | Outside the 50% Calculation |
|-------------------------------------|--|--------------------------------------|
| Salary and Benefit Costs of: | Salary and Benefit Costs of: | Costs funded by categorical programs |
| Classroom faculty | Counselors (faculty) | Building and equipment leases |
| Instructional aides | Librarians (faculty) | New equipment |
| | Faculty coordinators (such as nursing) | Community education |
| | Faculty directors (such as EOPS) | Ancillary programs |
| | Release time for department chairs | Costs funded by Lottery funds |
| | Non-faculty in departments | Student Transportation |
| | Deans and other administrators | Student Health Services |
| | Board of Trustees | |
| | Admissions and records staff | |
| | Business services staff | |
| | Campus safety staff | |
| | Facilities and maintenance staff | |
| | Human resources staff | |
| | Computer technical support staff | |
| | Operating Costs: | |
| | Utilities | |
| | Insurance | |
| | Legal | |
| | Audit Fees | |
| | Travel and conference expenses | |
| | Materials and supplies | |
| | Replacement equipment | |



Below is an example of how this calculation is done.

| | TOTAL GENERAL FUND EXPENSES | CATEGORICAL FUNDS | ANCILLARY FUNDS | EQUIPMENT EXPENSES | LOTTERY, RENTS, & LEASES | STU TRANSP & HEALTH | NET EXPENSES | |
|-----------------------|--------------------------------|----------------------|--------------------|-----------------------|-----------------------------|------------------------|--------------|---------|
| Instruct Sal & Ben | 52,000,000 | 2,000,000 | | | | | 50,000,000 | = 50.0% |
| Total | 115,000,000 | 7,000,000 | 2,000,000 | 1,000,000 | 4,000,000 | 1,000,000 | 100,000,000 | |

All expenditures can be examined as to their impact on the 50% Law Calculation

Starting with the previous example, how would the following impact the calculation?

- > An history instructor is hired - \$80,000
- > A full time counselor is hired - \$100,000
- > A nursing instructor is hired with grant funds - \$80,000
- > Biology lab supplies are purchased - \$10,000
- > A part-time counselor is hired with Lottery funds - \$40,000
- > An instructional aide is hired for a chemistry class - \$10,000
- > New computer servers are purchased - \$200,000
- > Increase in PERS rate - \$400,000
- > Increase in STRS rate - \$500,000
- > Instructor is granted 50% release time for curriculum dev - \$50,000
- > Purchase desks and chairs for classrooms - \$20,000
- > Classified staff are given a 1% salary increase - \$300,000

Impact on 50% Law Calculation

| | NET EXPENSES | History Instructor | Counselor | Nursing Instructor | Biology Lab Supplies | Part-Time Counselor | Instructional Aide |
|--------------------|--------------|--------------------|-----------|--------------------|----------------------|---------------------|--------------------|
| Instruct Sal & Ben | 50,000,000 | 80,000 | 0 | 0 | 0 | 0 | 10,000 |
| Total | 100,000,000 | 80,000 | 100,000 | 0 | 10,000 | 0 | 10,000 |

| | Computer Servers | PERS Rate Increase | STRS Rate Increase | Release Time | Desks and Chairs | Classified Increase | NET EXPENSES |
|--------------------|------------------|--------------------|--------------------|--------------|------------------|---------------------|--------------|
| Instruct Sal & Ben | 0 | 0 | 400,000 | (50,000) | 0 | 0 | 50,440,000 |
| Total | 0 | 400,000 | 500,000 | 0 | 20,000 | 300,000 | 101,420,000 |

= 49.73%

 Increases the percentage
 Decreases the percentage
 Neutral

Impact on 50% Law Calculation (Cont)

| | NET EXPENSES | | Hire 2 Instructors | | Adjusted Expenses | |
|-----------------------|---------------------|---|-------------------------------|---|------------------------------|----------|
| Instruct Sal & Ben | 50,000,000 | + | 200,000 | = | 50,200,000 | = |
| Total | 100,000,000 | | 200,000 | | 100,200,000 | = 50.10% |

| | NET EXPENSES | | Classified Salary Increase | | Adjusted Expenses | |
|-----------------------|---------------------|---|---------------------------------------|---|------------------------------|----------|
| Instruct Sal & Ben | 50,000,000 | + | 0 | = | 50,000,000 | = |
| Total | 100,000,000 | | 300,000 | | 100,300,000 | = 49.85% |

Request of Application for Exemption from the 50% Law

- The *Application for Exemption* is due no later than September 15 of each year to the State Chancellors Office.
- The applying district must also provide a copy of the application to the exclusive representative of the district's faculty employees and to the district or college academic senate "...immediately, but not less than 30 days preceding the public hearing."
- The results of this hearing are reported on the Findings of the **Local Governing Board Regarding Education Code 84362 (CCFS-350B)**.
- This public hearing must be held by December 1 or by December 15, if the district requests an extension.

State Chancellor's Action - Title 5 COR 59213

If district failed to file an application for exemption in the manner required by law or....

Where the Board of Governors has denied any part of the district deficit amount

- Amount will be deposited in the County Treasury in the name of the district but not available for expenses.
- District may deduct for following 2 years any excess spent for salaries of classroom instructors.
- The chancellor shall instruct the district to develop a plan as to how the amount of deficiency not exempted by the Board of Governors will be expended for salaries of classroom instructors during the next fiscal year.

Plan for Achieving Compliance

The governing board shall certify a plan for achieving compliance with the requirements of Education Code section 84362 with regard to the nonexempted deficiency. The plan shall specify expenditures for salaries of classroom instructors over and above the amount regularly budgeted for the year. The plan shall be submitted to the Chancellor by June 30 of the year before the nonexempted deficiency must be expended. The plan may include consideration of such factors as:

- a) Salary increases for instructors (either on- or off-salary schedule);
- b) Additional instructors;
- c) Additional instructional aides within the definition in section 59204.
- d) Conversion of part-time instructors to full-time.
- e) Reassignment of qualified personnel from other activities to classroom instruction; and
- f) Items other than salaries of classroom instructors, i.e. instructional materials, additional library or counseling staff, etc., with the mutual agreement of the exclusive representative of the district's academic employees, or, if none exists, the district or college academic senate, where the district can document the necessity, showing adverse impact on the district if such expenditures were not allowed.

Failure to Comply – Title 5 COR 59214

Under the regulations, the 50% Law encompasses a span of four years:

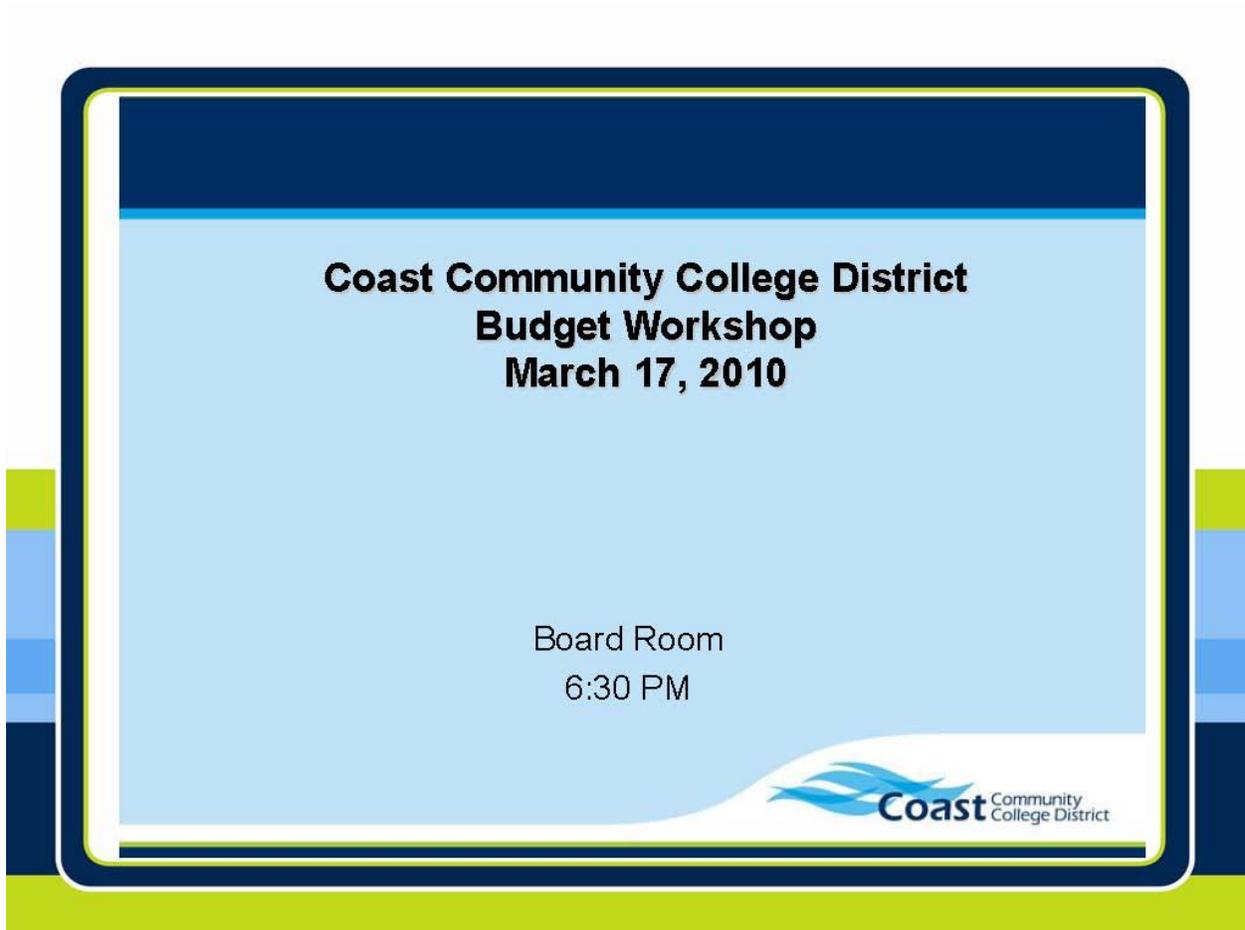
1. Fiscal Year 1 (2009-10) – year in which deficiency occurred.
2. Fiscal Year 2 (2010-11) – year during which the Chancellor’s Office staff evaluates applications for exemption and the district begins to resolve the deficiency from fiscal year 1. The Board makes its decision, and the Chancellor requires any district not granted a full exemption to prepare a plan for spending the unexempted deficiency on salaries of classroom instructors during the next fiscal year. The district must submit the plan by June 30, 2010.
3. Fiscal Year 3 (2011-12) – year in which the district completes the resolution of any remaining deficiency from fiscal year 1. Any amount expended for salaries of classroom instructors above 50% of current expense of education during fiscal years 2 and 3 may be applied to reduce any unexempted deficiency from fiscal year 1.
4. Fiscal Year 4 (2012-13) – year in which the Chancellor withholds from the district’s apportionments an amount equal to any remaining unexempted deficiency from fiscal year 1 (2009-10).

Comparison of the 50% Law

| | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> |
|----------------------|----------------|----------------|----------------|----------------|----------------|
| Coast | 50.74 | 50.08 | 50.16 | 50.58 | 50.06 |
| Contra Costa | 52.21 | 51.84 | 52.60 | 53.72 | 52.04 |
| Kern | 53.39 | 53.85 | 51.26 | 51.51 | 50.67 |
| Los Rios | 53.64 | 53.51 | 53.66 | 53.94 | 54.04 |
| Peralta | 51.19 | 50.81 | 51.24 | 52.73 | N/A |
| Riverside | 52.91 | 53.37 | 51.59 | 51.52 | 51.68 |
| San Mateo County | 52.54 | 52.73 | 53.27 | 53.68 | 53.96 |
| Ventura | 54.21 | 56.83 | 55.32 | 54.78 | 53.29 |
| North Orange County* | 54.53 | 54.57 | 54.26 | 54.23 | 54.05 |
| Rancho Santiago* | 50.12 | 50.28 | 50.24 | 51.16 | 50.89 |

*For information only

Appendix E



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| 2008-09 Funded FTES Comparison..... | 2 |
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| Salary Detail History and Comparison..... | 7 |
| Health Benefit Historical Costs..... | 12 |
| Ending Fund Balance Comparison..... | 13 |
| State Revenue and Expense History..... | 14 |
| Orange County Property Tax Projections..... | 15 |
| Future Budget Shortfalls and Solutions..... | 18 |



PURPOSE

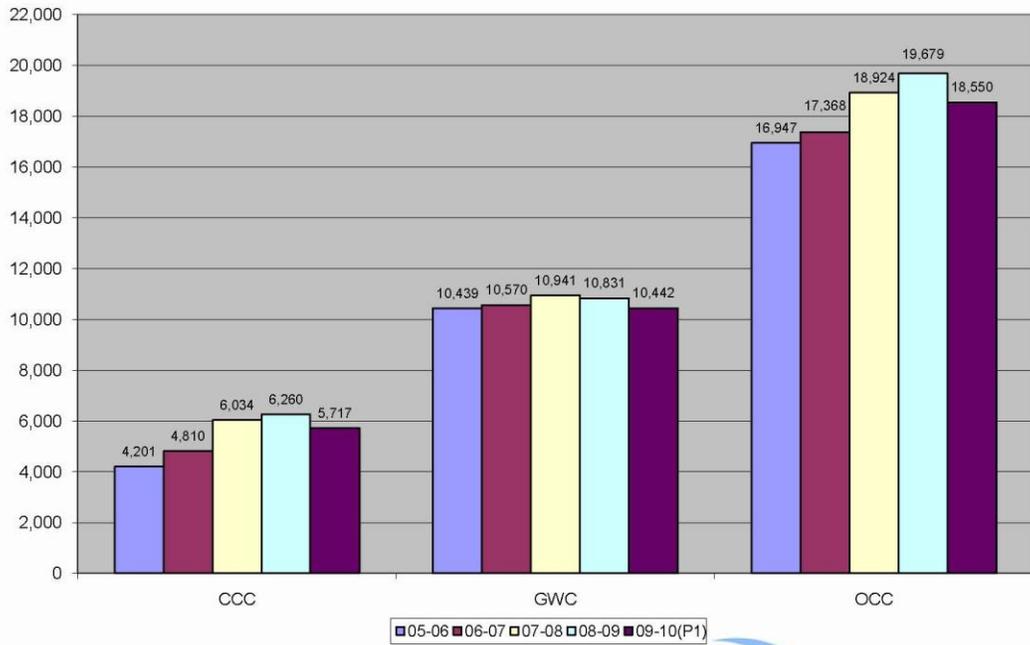
1. To present the 2010-11 Governor's budget and its impact on Coast Community College District.
2. To compare Coast Community College District to other multi-college districts.
3. To Review Coast Community College District historical data.
4. To highlight estimated future deficits and possible mitigation options.
5. To seek input regarding improvement of the budget process and allocation procedure for future budgets.
6. To continue to foster a creative atmosphere where new programs and initiatives can be developed and implemented to support students.
7. To continue to provide fiscal stability for Coast Community College District into the future.

FUNDED FTES COMPARISON

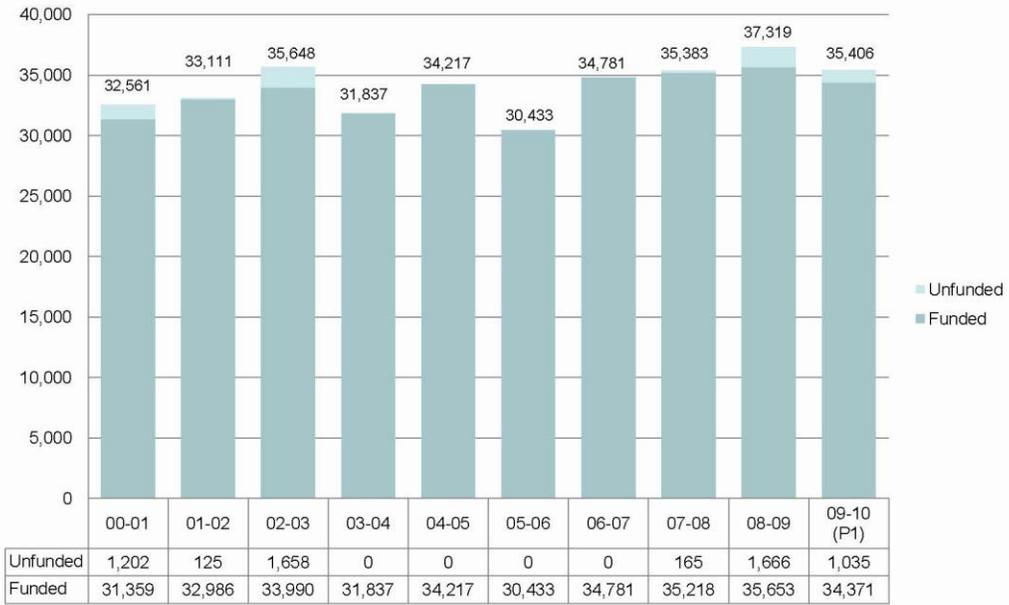
| | <u>2007/2008</u> | | | <u>2008/2009</u> | | |
|---------------------------|------------------|------------|------------|------------------|------------|------------|
| | CREDIT | NON-CREDIT | TOTAL FTES | CREDIT | NON-CREDIT | TOTAL FTES |
| Coast (3) | 34,516 | 662 | 35,178 | 33,727 | 644 | 34,371 |
| Contra Costa (3) | 30,420 | 418 | 30,838 | 29,535 | 239 | 29,774 |
| Kern (3) | 18,773 | 242 | 19,015 | 19,125 | 75 | 19,200 |
| Los Rios (4) | 51,251 | 715 | 51,966 | 50,407 | 685 | 51,092 |
| Peralta (4) | 18,959 | 455 | 19,414 | 18,755 | 286 | 19,041 |
| Riverside (3) | 26,570 | 195 | 26,765 | 26,051 | 194 | 26,245 |
| San Mateo County (3) | 18,269 | 41 | 18,310 | 20,977 | 43 | 21,020 |
| Ventura (3) | 25,822 | 539 | 26,361 | 25,362 | 479 | 25,841 |
| North Orange County (2) * | 27,376 | 7,636 | 35,012 | 28,200 | 5,261 | 33,461 |
| Rancho Santiago (2) * | 20,621 | 10,859 | 31,480 | 21,041 | 9,262 | 30,303 |

*For information only

CREDIT FTES GENERATED BY COLLEGE



TOTAL FTES



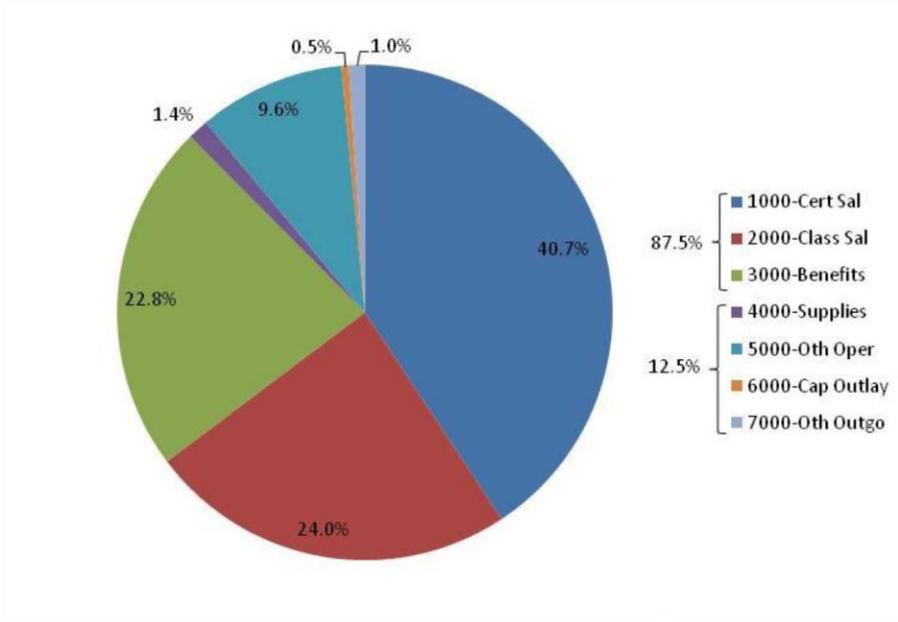
2008-09 GENERAL/UNRESTRICTED FUNDS COMPARISON WITH OTHER DISTRICTS

| DESCRIPTION | COAST | | CONTRA COSTA | | KERN | | LOS RIOS | | N. ORANGE COUNTY* | |
|----------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|-------------------|-------------|
| | EXP ('000) | TOT EXP % | EXP ('000) | TOT EXP % |
| ACADEMIC SALARIES | 78,566 | 41% | 75,283 | 44% | 45,815 | 42% | 130,771 | 47% | 78,350 | 47% |
| CLASSIFIED SALARIES | 46,400 | 24% | 34,353 | 20% | 19,247 | 18% | 54,628 | 20% | 33,578 | 20% |
| TOTAL SALARIES | 124,966 | 65% | 109,636 | 64% | 65,062 | 60% | 185,399 | 67% | 111,928 | 67% |
| EMPLOYEE BENEFITS | 44,072 | 23% | 35,749 | 21% | 18,980 | 17% | 51,642 | 18% | 33,558 | 20% |
| TOTAL SAL. & BENEFITS | 169,038 | 88% | 145,385 | 85% | 84,042 | 77% | 237,041 | 85% | 145,486 | 87% |
| SUPPLIES & MATERIALS | 2,632 | 1% | 3,309 | 2% | 1,521 | 1% | 5,257 | 2% | 1,925 | 1% |
| OTHER OPER. EXP. & SERV. | 18,472 | 10% | 16,674 | 10% | 11,905 | 11% | 22,616 | 8% | 12,120 | 7% |
| CAPITAL OUTLAY | 912 | 0% | 2,413 | 1% | 2,007 | 2% | 2,154 | 1% | 1,474 | 1% |
| OTHER OUTGO | 2,021 | 1% | 2,578 | 2% | 9,149 | 9% | 11,192 | 4% | 6,140 | 4% |
| TOTAL EXPENDITURES | 193,075 | 100% | 170,359 | 100% | 108,624 | 100% | 278,260 | 100% | 167,145 | 100% |

| DESCRIPTION | PERALTA | | RANCHO SANTIAGO* | | RIVERSIDE | | SAN MATEO COUNTY | | VENTURA | |
|----------------------------------|------------|-----------|------------------|-------------|----------------|-------------|------------------|-------------|----------------|-------------|
| | EXP ('000) | TOT EXP % | EXP ('000) | TOT EXP % | EXP ('000) | TOT EXP % | EXP ('000) | TOT EXP % | EXP ('000) | TOT EXP % |
| ACADEMIC SALARIES | N/A | 0% | 62,039 | 42% | 69,645 | 47% | 46,855 | 42% | 63,239 | 46% |
| CLASSIFIED SALARIES | | 0% | 33,697 | 23% | 31,014 | 21% | 23,992 | 22% | 25,858 | 19% |
| TOTAL SALARIES | - | 0% | 95,736 | 65% | 100,659 | 68% | 70,847 | 64% | 89,097 | 65% |
| EMPLOYEE BENEFITS | | 0% | 29,823 | 20% | 26,232 | 18% | 23,810 | 22% | 28,390 | 21% |
| TOTAL SAL. & BENEFITS | - | 0% | 125,559 | 85% | 126,891 | 86% | 94,657 | 86% | 117,487 | 86% |
| SUPPLIES & MATERIALS | | 0% | 954 | 1% | 2,510 | 2% | 1,453 | 1% | 1,931 | 1% |
| OTHER OPER. EXP. & SERV. | | 0% | 19,073 | 13% | 14,221 | 10% | 9,769 | 9% | 13,219 | 10% |
| CAPITAL OUTLAY | | 0% | 458 | 0% | 2,248 | 1% | 132 | 0% | 678 | 0% |
| OTHER OUTGO | | 0% | 833 | 1% | 1,292 | 1% | 4,619 | 4% | 4,543 | 3% |
| TOTAL EXPENDITURES | - | 0% | 146,877 | 100% | 147,162 | 100% | 110,630 | 100% | 137,958 | 100% |

*For information only

2008-09 UNRESTRICTED GENERAL FUND

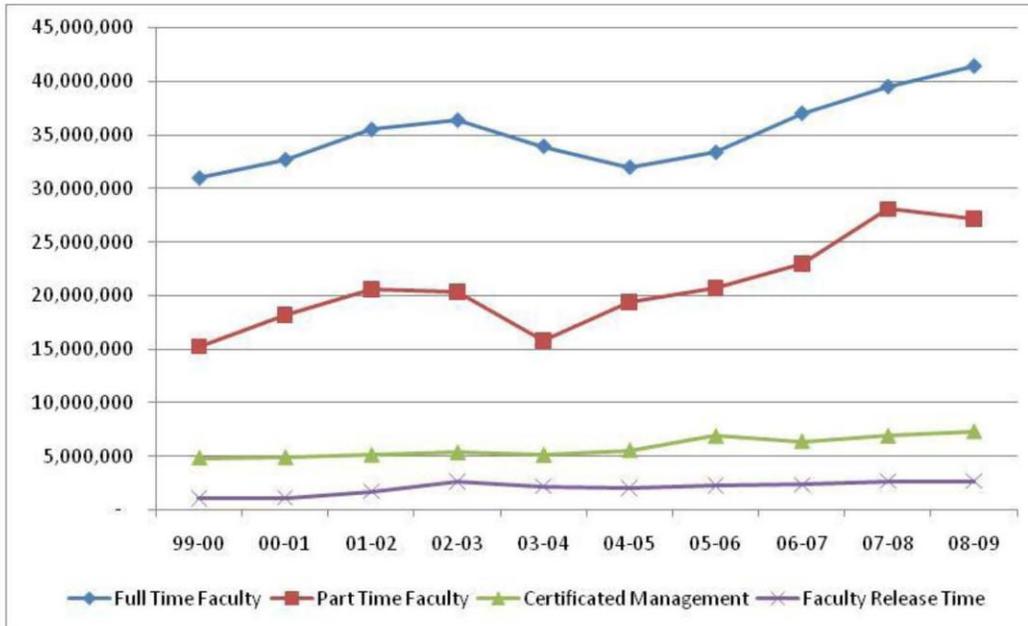


ACADEMIC SALARY HISTORY

| ACCT CODE | DESCRIPTION | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 |
|-----------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1100 | INSTRUCTOR CONTRACT | 28,401,227 | 30,308,856 | 32,560,181 | 33,068,130 | 30,548,131 |
| 1200 | NON-INSTR CONTRACT | 2,554,758 | 2,359,087 | 2,927,347 | 3,282,412 | 3,362,212 |
| 1200 | RELEASE TIME | 1,059,204 | 1,132,602 | 1,716,250 | 2,652,997 | 2,201,924 |
| 1200 | CERT MANAGEMENT | 4,828,665 | 4,879,599 | 5,109,770 | 5,333,778 | 5,089,992 |
| 1300 | INSTRUCTOR HOURLY | 14,486,955 | 16,887,673 | 19,286,938 | 19,207,405 | 14,922,823 |
| 1400 | NON-INSTR HOURLY | 764,354 | 1,278,576 | 1,283,828 | 1,127,050 | 912,409 |
| | TOTAL EXPENDITURES | 52,095,163 | 56,846,393 | 62,884,314 | 64,671,772 | 57,037,491 |

| ACCT CODE | DESCRIPTION | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|-----------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1100 | INSTRUCTOR CONTRACT | 28,672,604 | 29,959,981 | 33,237,167 | 35,524,735 | 37,236,961 |
| 1200 | NON-INSTR CONTRACT | 3,284,326 | 3,390,687 | 3,758,252 | 3,954,252 | 4,149,066 |
| 1200 | RELEASE TIME | 2,019,220 | 2,297,948 | 2,350,741 | 2,671,374 | 2,688,024 |
| 1200 | CERT MANAGEMENT | 5,536,422 | 6,891,036 | 6,392,517 | 6,899,564 | 7,319,207 |
| 1300 | INSTRUCTOR HOURLY | 18,053,392 | 19,246,391 | 21,368,785 | 26,248,601 | 25,354,381 |
| 1400 | NON-INSTR HOURLY | 1,329,161 | 1,438,250 | 1,646,026 | 1,820,900 | 1,818,774 |
| | TOTAL EXPENDITURES | 58,895,125 | 63,224,293 | 68,753,488 | 77,119,426 | 78,566,413 |

ACADEMIC SALARY HISTORY



FACULTY SALARY COMPARISON

| Select Districts | Highest Starting Salary | Maximum Salary |
|-------------------------|--------------------------------|-----------------------|
| Coast | \$77,905.00 | \$108,943.00 |
| Contra Costa | \$82,128.00 | \$97,182.00 |
| Kern | \$76,591.27 | \$106,614.48 |
| Los Rios | \$69,157.00 | \$94,647.00 |
| Peralta | N/A | N/A |
| Riverside | \$83,703.00 | \$109,481.00 |
| San Mateo | \$81,949.00 | \$99,438.00 |
| Ventura | \$72,972.00 | \$91,215.00 |
| | | |
| North Orange County* | \$80,370.00 | \$100,362.00 |
| Rancho Santiago* | \$84,994.00 | \$106,411.00 |

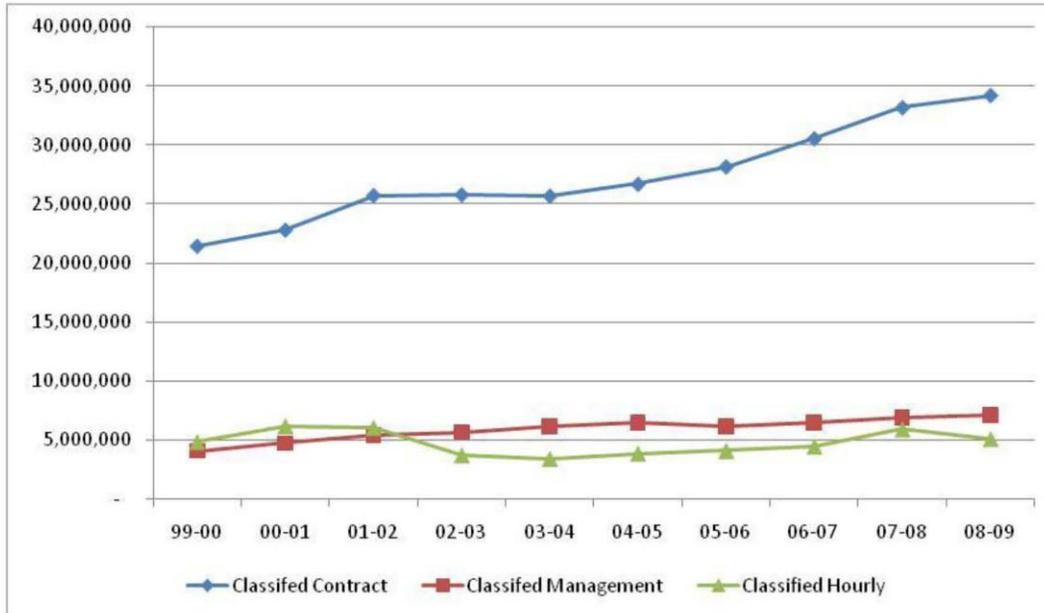
*For information only

CLASSIFIED SALARY HISTORY

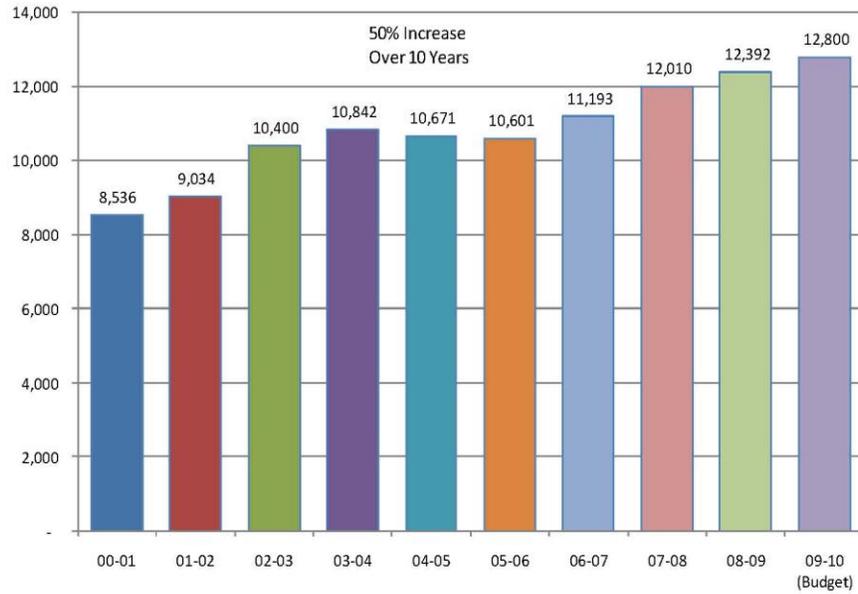
| ACCT CODE | DESCRIPTION | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 |
|------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 2100 | NON-INSTR CONTRACT | 19,666,778 | 20,892,375 | 23,477,599 | 23,321,978 | 23,079,716 |
| 2100 | CLASSIFIED MANAGERS | 4,097,940 | 4,760,368 | 5,425,402 | 5,693,381 | 6,175,586 |
| 2200 | INSTR CONTRACT | 1,787,525 | 1,926,648 | 2,255,251 | 2,471,215 | 2,614,656 |
| 2300 | NON-INSTR HOURLY | 3,957,885 | 5,085,847 | 4,965,169 | 2,989,043 | 2,781,616 |
| 2400 | INSTRUCTIONAL HOURLY | 899,043 | 1,106,549 | 1,088,690 | 749,984 | 653,622 |
| | TOTAL EXPENDITURES | 30,409,171 | 33,771,787 | 37,202,111 | 35,225,601 | 35,305,196 |

| ACCT CODE | DESCRIPTION | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 2100 | NON-INSTR CONTRACT | 23,945,777 | 25,186,200 | 27,325,470 | 29,771,076 | 30,450,103 |
| 2100 | CLASSIFIED MANAGERS | 6,477,963 | 6,176,564 | 6,525,017 | 6,908,944 | 7,100,489 |
| 2200 | INSTR CONTRACT | 2,749,446 | 2,978,198 | 3,213,666 | 3,395,668 | 3,751,639 |
| 2300 | NON-INSTR HOURLY | 3,195,407 | 3,375,320 | 3,677,649 | 4,849,437 | 4,226,122 |
| 2400 | INSTRUCTIONAL HOURLY | 687,312 | 735,431 | 796,994 | 1,063,552 | 871,389 |
| | TOTAL EXPENDITURES | 37,055,905 | 38,451,713 | 41,538,796 | 45,988,677 | 46,399,742 |

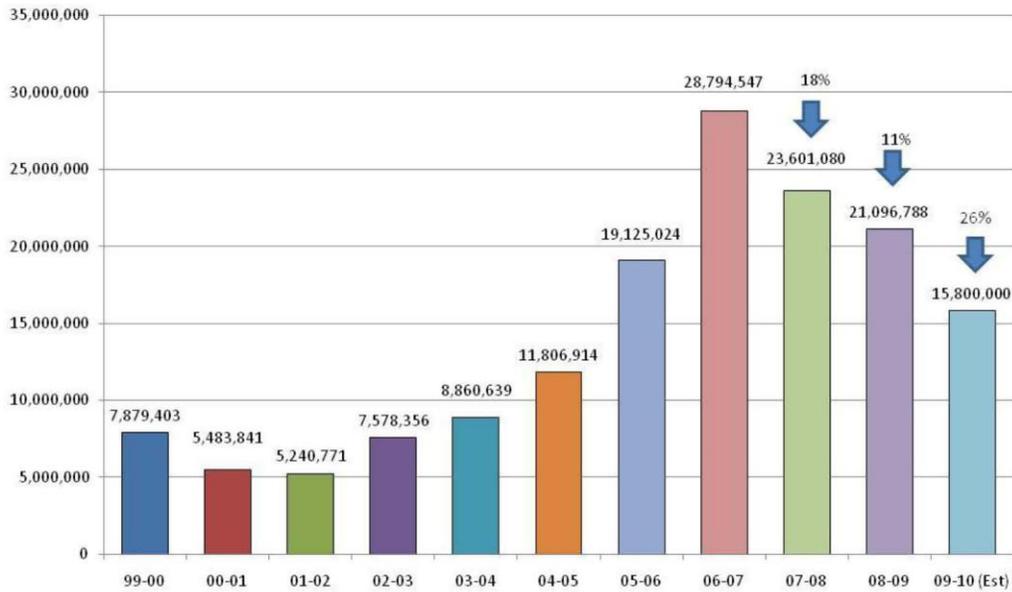
CLASSIFIED SALARY HISTORY



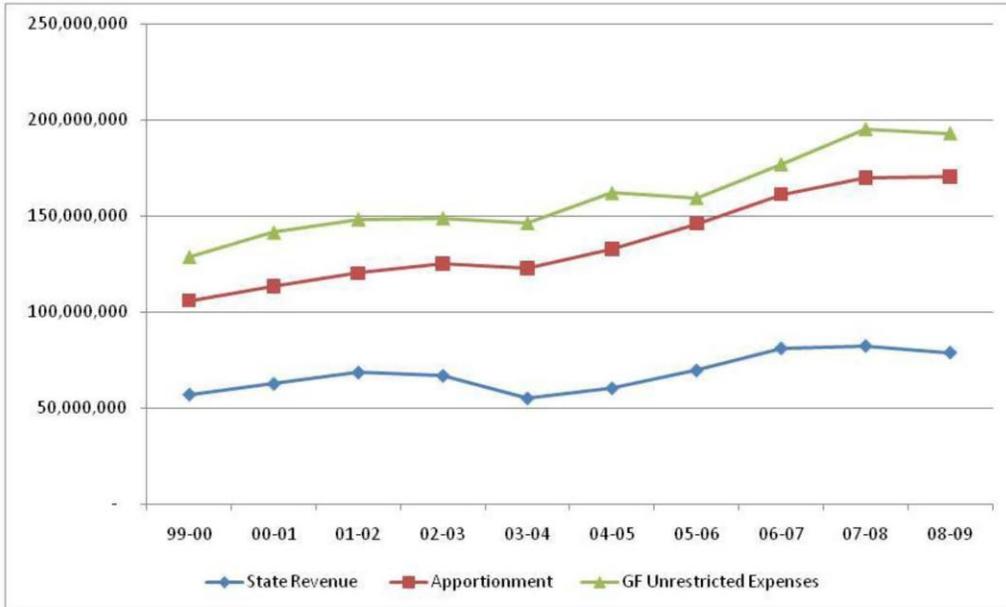
HEALTH BENEFITS HISTORICAL COSTS



ENDING FUND BALANCE HISTORY



STATE REVENUES/APPORTIONMENT vs EXPENSES





Assessed Values in So. Cal. Counties

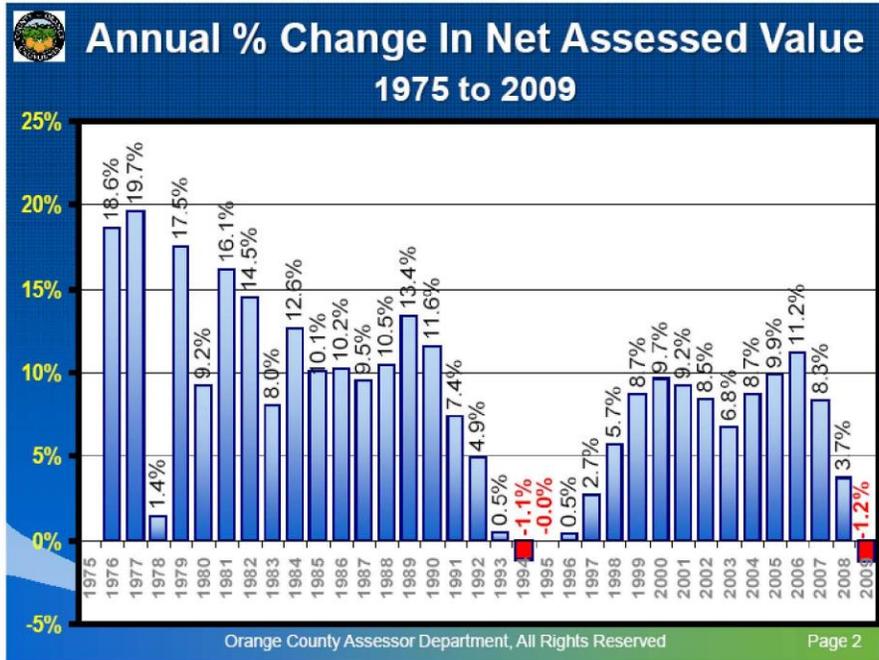
- Los Angeles ↓ 0.5% to \$1.1 Trillion
- Orange ↓ 1.2% to \$418.8 Billion
- San Diego ↓ 2.3% to \$399.9 Billion
- Riverside ↓ 10.5% to \$217.4 Billion
- San Bernardino ↓ 6.2% to \$170.6 Billion
- Ventura ↓ 2.3% to 104.3 Billion



BOE reported 38 counties had a year-to-year decline in 2009, and \$107.6 billion drop in county-assessed property statewide

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Page 1





Prop. 13 CPI for 2010 -0.237%

**This is the first time the CPI
used for property valuations
has been negative (34 years)**

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Page 3

2010-11 BUDGET SHORTFALL

Shortfall is Driven by Many Sources:

- External Sources (64% of shortfall)
 - Prior Year Apportionment Reduction
 - Negative COLA
 - Increase in PERS and STRS rates
 - Increase in Unemployment Insurance rate

- Categorical Program Cuts (13% of shortfall)
 - 2009-10 cuts between 32% and 51%

- District Contractual Obligations (23% of shortfall)
 - Salary Increases
 - Health Benefit Cost Increases
 - Step and Column Increases

FUTURE PROJECTED BUDGET SHORTFALL

| | <u>2010-11</u> | <u>2011-12</u> | <u>2012-13</u> |
|--|-----------------------------|-----------------------------|-----------------------------|
| A) 2009-10 Budget Reduction (covered by one-time funds) | \$ 5,822,688 | \$ 5,822,688 | \$ 5,822,688 |
| Negative State COLA (.38%) | \$ 648,363 | \$ 648,363 | \$ 648,363 |
| Estimated Mandatory Increase | | | |
| STRS (0%, 1%, 2%) | \$ - | \$ 535,000 | \$ 1,070,000 |
| PERS (5%, 1.9%, 4%) | \$ 215,000 | \$ 817,000 | \$ 1,721,000 |
| UIC (.42%) | \$ 515,000 | \$ 515,000 | \$ 515,000 |
| | <u>\$ 7,201,051</u> | <u>\$ 8,338,051</u> | <u>\$ 9,777,051</u> |
| B) To Protect Categorical Contract Employees | <u>\$ 1,500,000</u> | <u>\$ 1,500,000</u> | <u>\$ 1,500,000</u> |
| C) Negotiable Items | | | |
| Salary Increase | | | |
| CFE (10/11 increase .75%) | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| CFCE/Classified (unfunded 09/10) | \$ 450,000 | \$ 450,000 | \$ 450,000 |
| CCA | unknown | unknown | unknown |
| CDMA/Other | unknown | unknown | unknown |
| Health Benefits | \$ 600,000 | \$ 1,200,000 | \$ 1,800,000 |
| Step & Column | \$ 1,200,000 | \$ 2,400,000 | \$ 3,600,000 |
| | <u>\$ 2,650,000</u> | <u>\$ 4,450,000</u> | <u>\$ 6,250,000</u> |
| TOTAL SHORTFALL | <u>\$ 11,351,051</u> | <u>\$ 14,288,051</u> | <u>\$ 17,527,051</u> |
| CUMULATIVE SHORTFALL | <u>\$ 11,351,051</u> | <u>\$ 25,639,102</u> | <u>\$ 43,166,153</u> |

FUTURE PROPOSED BUDGET SOLUTIONS

- Eliminate Retiree Health Benefit Contribution
- Reduce Summer Class Offerings
- Re-Direct KOCE Note Payment
- Salary Savings from ENDS Program
- Reduce Non-Instructional Hourly
- External Hiring Freeze
- Eliminate Overtime
- Reduce Reassigned Time
- Limit Purchasing
- Freeze Travel
- Freeze Memberships
- Eliminate Unfunded FTES
- ASB/Foundation Contributions
- Ending Balance
- Negotiable Items
- Suspend Intersession
- Utility Savings
- Reduce District Legal Liabilities
- Eliminate Auxiliary Deficit Operations
- Increase Revenue Generations on Contract Education, Free Based Programs
- International Student Enrollments
- Reduce Non-Credit Programs
- Explore Fee Based Credit Programs
- Additional Cuts to Campuses
- Freeze Hiring – Reorganization
- Consolidate some Operating Functions District-Wide
- Enforce Cost-Saving Measures

Appendix F

**COAST FEDERATION OF EDUCATORS
 CCCD BUDGET 2010-11**

Based on information from Administrative Services & District Budget Advisory Committee

Estimated shortfall for 2010-11 (in millions): **\$11.4**

Spring 2010 Mitigation Efforts for 2010-11 (in millions):

| | |
|---|---------------|
| Froze general fund purchases & non-contractual travel | \$ 1.0 |
| Reduced non-instructional hourly staff | \$ 1.0 |
| Reduced class sections | \$ 0.3 |
| Reduced GASB 45 contribution | \$ 2.0 |
| External Hiring Freeze | \$ 1.0 |
| Subtotal | \$ 5.3 |

CFE Proposed Cuts for 2010-11 (in millions):

| | |
|---|---------------|
| KOCE Note Repayments | \$ 0.5 |
| No Unfunded FTEs | \$ 0.7 |
| Eliminate GASB 45 contribution | \$ 3.0 |
| ENDS Program savings + external hiring freeze | \$ 6.0 |
| Subtotal | \$10.2 |

TOTAL CUTS (in millions): **\$15.5**

Available dollars for 2010-11 (in millions): **\$ 4.1**

(Note that this proposal does not recommend elimination of non-classified hourly, additional cuts at the colleges & district office, reduction or elimination of faculty reassigned time, freezing purchase & travel, and use of District Reserves.)

Proposed allocation of the available dollars:

**Selectively re-hire some permanent staff upon review
 and recommendation by the Board's Personnel
 Committee.**

Advertise these positions as "subject to the availability of
 funds after approval of California's 2010-11 budget."

COAST FEDERATION OF EDUCATORS

Full Time Faculty Staffing

March 2010

- Currently we have 463 full time tenured & tenure track faculty.
- The state's minimum Faculty Obligation Number (FON) for Coast would be 468 (except for a 2005 fluke in the way the Chancellor's Office calculated our FON), and the last 2 years of freezing the FON. Therefore, for the last 2 years, our FON has been 412.
- 51 faculty have submitted their "intent" to retire letter.
- CCCD's low number of full time faculty is a contributing factor to our current 50% law situation.

Several California community districts are hiring full time faculty now for next fall.

| | |
|------------------|---------------------|
| Cerritos --> 7 | Los Angeles --> 72 |
| El Camino --> 5 | North Orange --> 13 |
| Long Beach --> 2 | South Orange --> 10 |

An increasing number of departments have NO full time faculty members.

| | |
|----------------------|----------------|
| Golden West College | 22 departments |
| Orange Coast College | 32 departments |
| Coastline College | 42 departments |

This creates many problems. For example, who serves on the hiring committee to recruit a faculty member for such a department? Who serves on the tenure review committee for four years?

If quality curriculum development, instruction, and increased involvement in the college and district committees is needed with reduced faculty ranks...

Do we need 40 hour-per-week faculty, or 3 hour-per-week faculty?

We need to convert several part time faculty positions into full time positions.

With \$4.1 million, you can create 82 full time faculty positions from current part time faculty positions.