

Special Meeting / Study Session

Board of Trustees

Coast Community College District

District Board Room

May 26, 2010

4:00 p.m. Closed Session, 5:00 p.m. Open Session

Minutes

A Special Meeting / Study Session of the Board of Trustees of the Coast Community College District was held on May 26, 2010 in the Board Office at the District Office.

1. Call to Order

Board President Jerry Patterson called the meeting to order at 4:00 p.m.

2. Roll Call

Trustees Present: Mr. Patterson, Mr. Moreno, Mr. Howald,
Ms. Hornbuckle, Dr. Prinsky and Student Trustee Robert Lane

Trustees Absent: None

3. Opportunity for Public Comment

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

4. Convene to Closed Session

The meeting convened to Closed Session at 4:01 p.m. to discuss the following items:

- a. Public Employment (Pursuant to Government Code Section 54957 (b) (1))
Position: Vice Chancellor, Human Resources

- b. Conference with Labor Negotiators (Pursuant to Government Code Section 54957.6)

Agency Negotiators: Trustee Jerry Patterson, Board President, and Dr. Ding-Jo Currie, Chancellor

Unrepresented Employee: Vice Chancellor of Human resources
- c. Public Employee Performance Evaluation (Pursuant to Government Code Section 54957)

Position : Chancellor
- d. Conference with Legal Counsel: Anticipated Litigation (Pursuant to Subsection “b” of Governemnt Code Section 54956.9)

Threatened Litigation by William Lin
- e. Public Employee Discipline/Dismissal/Release (Pursuant to Governemnt Code Section 54957)

5. Reconvene to Open Session

The meeting reconvened to Open Session at 5:21 p.m.

6. Report of Action from Closed Session

Board President Patterson, reported that on a motion by Dr. Prinsky and seconded by Mr. Howald, the Board voted unanimously to appoint Deborah Hirsh as Vice Chancellor, Human Resources.

Motion carried with the following vote:

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

Dr. Teeter, Secretary of the Board of Trustees reported that on a motion by Mr. Howald and seconded by Mr. Patterson, the Board approved the settlement agreement for William Lin as referenced in Agenda Item 4d, Conference with Legal Counsel: Anticipated Litigation (Pursuant to Subsection “b” of Governemnt Code Section 54956.9), Threatened Litigation by William Lin.

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

Trustee Moreno led the Pledge of Allegiance to the United States.

8. Opportunity for Public Comment

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

9. Approval of Employment Agreement for Vice Chancellor of Human Resources Position

It was moved by Dr. Prinsky and seconded by Mr. Patterson to approve the Employment Agreement with Deborah Hirsh for the Vice Chancellor of Human Resources position. (See appendix A, pages 7-8)

Begin Study Session

10. Board of Trustees' Study Session: Coast Community College District Budget

10.01 State Budget Update and Chancellor's Report on Tentative Fiscal Year 2010-11 Budget (30 Minutes)

Dr. Ding-Jo Currie, Chancellor and CM Brahmhatt, Vice Chancellor of Administrative Services provided the Board with a presentation and update on the status of the budget for the Coast Community College District. (See appendix B, pages 9-34)

10.02 Round Table Discussion with Constituency Groups (1 Hour)

The following individuals addressed the Board with statements and comments on behalf of their constituency group.

Coast Federation of Educators

Dean Mancina, President (See appendix C, pages 35-36)

Coast Federation of Classified Employees

Neal Kelsey, Executive Director

Coast Community College Association/California Teachers Association

Barbara Price, President

Coast District Management Association

Vince Rodriguez, Representative (See appendix D, page 37)

Association of Confidential Employees

Lynne Thissell, President

Coastline Community College Academic Senate

Nancy Jones, President

Golden West College Academic Senate

Diane Restelli, President

Orange Coast College Academic Senate

Vesna Marcina, President Elect

Coastline Community College Student Advisory Council

Lee Fuller, President

**Associated Students of Golden West College
Associated Students of Orange Coast College**

10.03 Comments from the Board of Trustees

Board members provided individual comments.

Board President Pattson recessed the meeting at 7:30 p.m. for a brief break.

Board President Patterson reconvened the meeting at 7:44 p.m.

End Study Session

11. Board Action to Provide General Direction for the Preparation of a Draft Tentative Budget and Call for a Public Hearing on the Tentative Budget Adoption for June 23, 2010

It was moved by Ms. Hornbuckle and seconded by Mr. Howald to direct staff to consider all information from testimony provided at the May 26, 2010 Special Meeting / Study Session in formulating a balanced tentative budget for consideration at the Public Hearing on June 23, 2010 with direction for minimal use of one-time funds.

Motion carried with the following vote:

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

12. Staff Presentation and Board Discussion of District Vision 2010

Martha Parham, Director, Marketing and Public Affairs provided the Board with a presentation of District Vision 2010. Following discussion, Board Members provided input and suggested changes. This item will be brought back before the Board at a later date for approval.

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

Motion carried with the following vote:

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

The meeting was adjourned at 8:23 p.m.

Secretary of the Board of Trustees

Appendices

	Page
A. Press Release for Vice Chancellor of Human Resources.....	7-8
B. CCCD Budget Workshop.....	9-34
C. CFE Statement.....	35-36
D. CDMA Statement.....	37

Appendix A



CONTACT:
Martha Parham
District Director, Public Affairs
(714) 438-4605

May 26, 2010

NEWS

Coast District Trustees Select Hirsh to Lead Human Resources for Multi-College District

Former Navy Captain appointed Vice Chancellor of Human Resources beginning July 1, 2010

Costa Mesa, Cal. – At their recent meeting, the Board of Trustees appointed Deborah Hirsh as Vice Chancellor of Human Resources for the Coast Community College District. Hirsh will begin as Vice Chancellor on July 1, 2010.

Hirsh has over 20 years of human resources experience, including many years in the United States Navy. Most recently, Hirsh served as the Senior Associate Vice Chancellor of the Los Angeles Community College District.

"Ms. Hirsh's experience as a leader in human resources is extensive," said Board President Jerry Patterson. "She has been recognized for her strategic revitalization of human resource practices within large educational institutions. The Board is impressed with Ms. Hirsh's record of organizational and collective bargaining accomplishments," Patterson continued.

"Coast Community College District with its three leading edge colleges enjoys a national reputation for its people and for excellence in providing innovative educational programs," Hirsh said. "I am thrilled for the opportunity to join CCCD's executive team to help in realizing the District's exciting vision for the future."

"Ms. Hirsh will bring new perspectives from her vast human resource experience, not only from other school districts but also from her lengthy military career," said Dr. Ding-Jo Currie, Chancellor. "With our significantly reduced staff next year, Ms. Hirsh has much work ahead of her in providing the necessary leadership for our three colleges and the district site. We look forward to having her start in July."

-- More --

Hirsh Selected Vice Chancellor
Page 2 of 2

Hirsh earned an MBA from California State University, Stanislaus and a BA in Anthropology and Physics from the University of Colorado.

Hirsh currently serves as the Interim Senior Vice Chancellor for Human Resources at the Los Angeles Community College District (LACCD). As the chief human resources officer, Hirsh provides leadership for operational human resources as well as labor negotiations. Hirsh has also worked as a dean of students for the U.S. Navy.

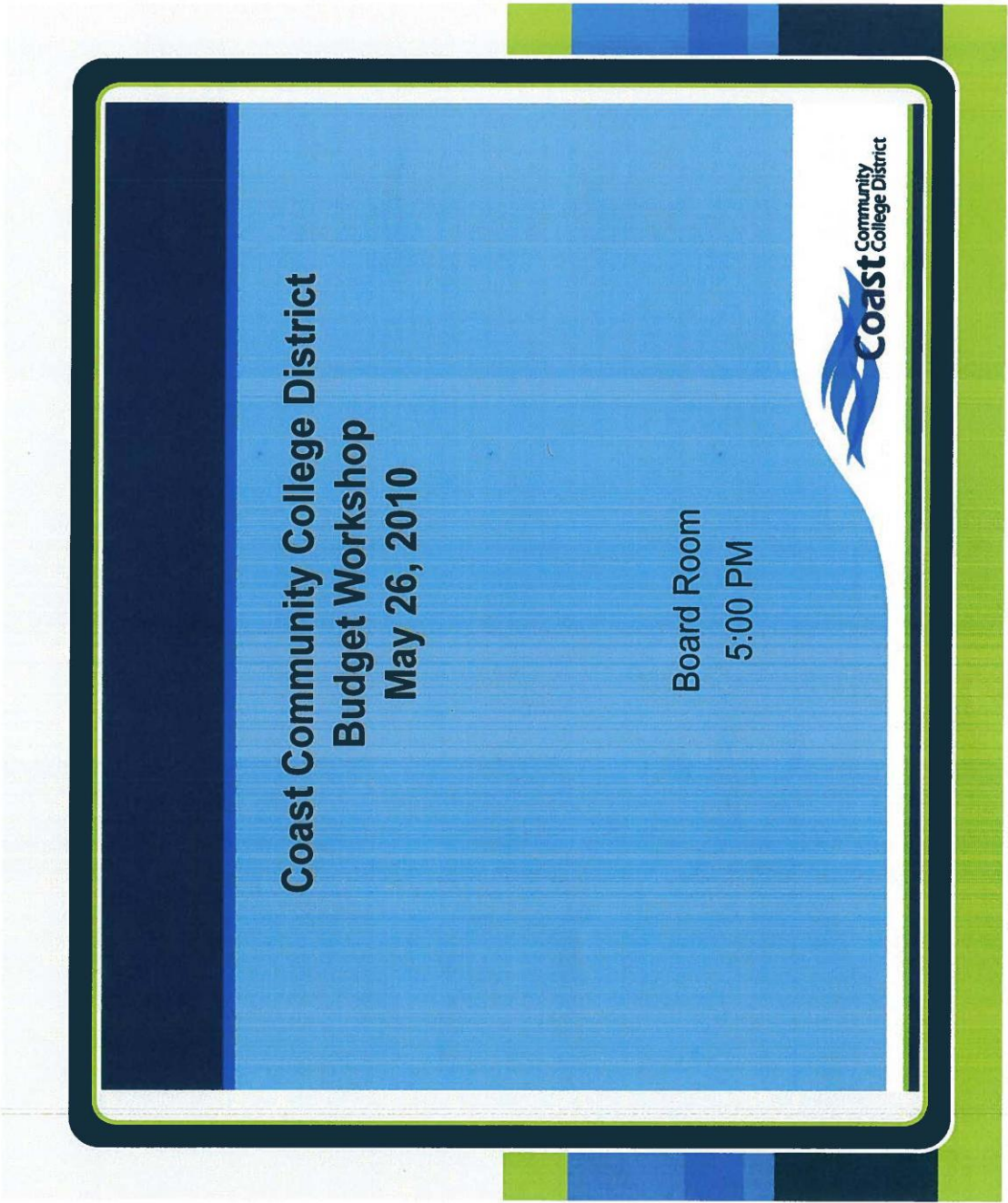
The Coast Community College District is headquartered in Costa Mesa and is the ninth largest district in the country. The District's three colleges - Coastline Community College in Fountain Valley, Golden West College in Huntington Beach and Orange Coast College in Costa Mesa - serve over 60,000 students each year providing traditional degree and transfer opportunities, career and technical training, basic skills, English as a Second Language and other community programs.

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Editors: Photo of Ms. Hirsh attached.



Appendix B



CM Brahmabhatt

From: Skinner, Erik [eskinner@CCCCO.EDU]
Sent: Friday, May 14, 2010 1:55 PM
To: SO2CBO@LISTSERV.CCCNEXT.NET
Subject: Budget Update--May 14, 2010 May Revision

Dear Colleagues:

This afternoon, Governor Schwarzenegger released his May Revision which offers adjustments to his January budget proposal. The updated budget plan, based on the Administration's latest revenue and expenditure estimates, will frame the remainder of this year's legislative budget process. With the basic parameters now in focus, the Capitol's budget deliberations will begin in earnest.

As expected, the size of the overall budget shortfall has not changed significantly from the magnitude identified in January. Whereas the January budget proposal contained an estimate of \$19.9 billion, the May Revision identifies an estimated budget shortfall of \$19.1 billion. What has changed is that many of the solutions proposed by the Governor in January are no longer available. Most significantly, \$6.9 billion that the Governor planned on getting from the federal government did not fully materialize.

To make up for these lost solutions, the Governor relies almost exclusively on deep budget cuts in health and human services program. Among these is the total elimination of CalWORKS welfare to work program (\$1.1 billion) and deep cuts to In-Home-Supportive Services (\$637 million). By anyone's standards these are brutal cuts that, if enacted, would represent a drastic reduction in the safety net available to California's most vulnerable citizens. Even the Governor's spokesman referred to the proposed cuts as "terrible."

Protecting Higher Education

As expected, funding for UC, CSU, and the California Community Colleges in the May Revision essentially mirrors the Governor's Budget released in January. In late April, Governor Schwarzenegger made public statements emphasizing the need to maintain the state's investment in higher education and threatening to veto any budget sent to him by the Legislature that provided less funding for higher education than proposed in his January budget.

In the May Revision, the Governor upped the ante by retracting his January proposals to reduce funding for CalGrant student financial aid. For community college students, the most notable item in the Governor's earlier proposal was the elimination of new Competitive CalGrant awards. The Governor now supports full funding for new Competitive CalGrant Awards in 2010-11 and has stated he will veto any budget that does not contain this funding. This change in position is a very positive development and reflects a willingness on the part of the Administration to engage with the higher education segments and student leaders.

California Community Colleges

For the California Community Colleges, the May Revision remains virtually unchanged from the Governor's Budget released in January. Key features, consistent with the January proposal include:

2.2 percent enrollment growth (\$126 million). This proposed augmentation would fund approximately 26,000 full-time equivalent students and help the colleges respond to the tremendous enrollment demand they are currently experiencing.

- **0.38% COLA (-\$22.9 million)**. While the economic factors used to calculate the COLA have changes slightly since January, the Administration chose not to update this figure.

Changes to the January budget proposal are as follows:

- A downward revision of \$6 million in 2010-11 local property tax revenues. The Governor proposes an augmentation of \$6 million in state funding to offset this reduction.
- A reduction of approximately \$6 million in federal TANF funds as a result of his proposed elimination of the CalWORKs program. In addition, the Governor proposes that the \$26.7 million in state funding previously provided for CCC CalWORKs be redirected to support any categorical expenditure through the Categorical Flexibility provision.

Cash Shortfalls

The May Revision notes that the state continues to face an extremely tight cash position. While no new proposals are made to address these challenges, the Governor does indicate that the Department of Finance, State Controller, and State Treasurer will continue to monitor the situation and present additional solutions as needed. This indicates a risk of additional funding deferrals being enacted.

Need for Continued Advocacy

While today's budget announcement contains much bad news, there is no question that the Governor has done everything possible to protect higher education, including the California Community Colleges. For this we owe him our appreciation and support. I encourage you to communicate your appreciation to the Governor and also express support for the May Revision in your dealings with your local legislators and the media.

We must be aware that the May Revision is not the finish line. As the budget process moves forward and the Legislature begins meaningful deliberation, state leaders will continue to wrestle with the tough choices before them. It is essential that we continue making our case that investment in the California Community Colleges will help to meet California's most pressing education and training needs. Keeping our doors open for California's unemployed, high school graduates, students displaced from UC and CSU, and returning veterans is the best bet for spurring a strong economic recovery and a brighter future for our state.

Regards,

Erik Skinner

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CM Brahmhatt

From: Scott Lay [scottlay@ccleague.org]
Sent: Friday, May 14, 2010 1:52 PM
To: CM Brahmhatt
Subject: Governor releases revised budget proposal

COMMUNITY COLLEGE LEAGUE OF CALIFORNIA



May 14, 2010

Dear C.M.,

Today, Governor Schwarzenegger issued the anticipated revision to his January budget proposal. While the governor proposes additional deep cuts to many health and human service programs, there are few changes to the community college budget. This is a testament to the hard work the faculty and staff of our colleges have been doing to accommodate burgeoning student enrollment demand.

The League's Director of Fiscal Policy, Theresa Tena, and I will be reviewing the detailed documents as they become available and try to get our questions answered at a briefing with the Department of Finance at 4pm. From what has been released, aside from changes to general fund amounts in conjunction with changes in property tax and oil/mineral revenues, the **community college budget remains largely unchanged**. There is no proposed change to the \$26/unit community college fee.

However, the proposal includes a huge victory for community colleges, as the **governor has withdrawn his proposal to suspend the Competitive Cal Grants program** and included the \$45.5 million to fund new grants in the 2010-11 fiscal year.

Let me take a moment to **thank League Regional Representatives Stacy Berger and Elaine Reodica** who have worked particularly hard with local districts, students, and organizations on opposing the Competitive Cal Grant elimination.

There may be a further **small reduction in cost-of-living adjustment**, as it's included in the listing of K-12 budget changes to which our COLA normally is tied, but not specifically broken out for community colleges. The 2.21% enrollment growth is maintained, as are the disappointing cuts to EOPS (\$5 million) and part-time faculty compensation (\$5 million), which are proposed to fund a \$10 million increase in career-technical education.

We will be posting technical updates that we get on the League's twitter stream at:

- <http://www.twitter.com/ccleague>

An updated budget chart will be posted by Monday at:

- <http://www.ccleague.org/i4a/pages/index.cfm?pageid=3320>

Budget-related questions can be e-mailed to budget@ccleague.org and will be answered as quickly and accurately as possible by League staff.

In his press conference, the governor said that he would not sign a budget that does not include "budget reform" and "pension reform." Asked by reporters for clarification, he indicated that budget reform could include both tax reform and the creation of a "rainy day" fund. On pension reform, he has called for repealing the augmentations to pension adopted in the 1999-2001 period.

The governor closes what he identifies as a \$19.1 billion budget gap through:

- Budget cuts: \$12.4 billion
- Federal funds: \$3.4 billion
- Alternative funding/fees: \$1.3 billion
- Fund shifts: \$2.1 billion

While community colleges fared well in this proposal, the devastating cuts to our student success and operational categoricals included last year continue and many colleges will continue to make difficult reductions. Further, a proposed \$1.2 billion elimination of child care services under Proposition 98 and the proposed elimination of CalWORKs will likely affect many community college student parents.

We are likely looking at a prolonged summer budget fight. Many of the solutions proposed by the governor will be very difficult for Democratic legislators to swallow, and the injection of budget and pension reform could complicate the closing of the budget gap. Nevertheless, we appreciate the governor's continued support to keeping the doors open at community colleges and we remain well positioned for this budget fight.

Thank you for keeping your focus on student access, equity and success.

Sincerely,



Scott Lay
President and Chief Executive Officer
Orange Coast College '94

Community College League of California
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**COAST COMMUNITY COLLEGE DISTRICT
ADMINISTRATIVE SERVICES**

	2008/09	2009/10	2010/11 NEW COSTS	2010/11 BUDGET CUTS	2010/11 (ESTIMATED)
Adjusted Budget	198,358,773	194,620,090	6,645,000	(11,300,000)	189,965,090

Actual Expense 193,074,383

Budget Shortfall Forecast for Future Years as of 5/7/10

	<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
Board Election	\$ 550,000	\$ -	\$ 550,000
Estimated Mandatory Increase			
STRS (0%, 1%, 2%)	\$ -	\$ 535,000	\$ 1,070,000
PERS (1.0%, 2.4%, 4.5%)	\$ 430,000	\$ 1,032,000	\$ 1,936,000
UIC (.42%)	\$ 515,000	\$ 515,000	\$ 515,000
	<u>\$ 7,966,051</u>	<u>\$ 8,553,051</u>	<u>\$ 10,542,051</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	\$ 3,000,000	\$ 4,000,000	\$ 5,000,000
Step & Column	\$ 1,200,000	\$ 2,400,000	\$ 3,600,000
	<u>\$ 5,050,000</u>	<u>\$ 7,250,000</u>	<u>\$ 9,450,000</u>
TOTAL SHORTFALL	<u>\$14,516,051</u>	<u>\$17,303,051</u>	<u>\$21,492,051</u>
CUMULATIVE SHORTFALL	<u>\$14,516,051</u>	<u>\$31,819,102</u>	<u>\$53,311,153</u>

Assumptions

- There will be a negative COLA for 2010/11 and zero the following 2 years
- Statewide Growth Funds of 2.2% available for 2010/11 only. District share is unknown.
- Faculty contract will expire June 30, 2011.
- CFE/Classified and CCA Contract will expire June 30, 2010.
- District will backfill categorical contract employees up to \$1.5 million to protect contract employees' jobs.

CCCD HEALTH BENEFITS REPORT 2010-2011 TENTATIVE BUDGET

MEDICAL PLANS										5/7/2010
MONTHS	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ACTUAL	DIFFERENCE 09-10 to 08-09	% (+ OR -)	PROJECTED % INCREASE FOR 2010-11	PROJECTED \$ TOTAL FOR 2010-11	PROJECTED \$ INCREASE FOR 2010-11
SELF INSURED MEDICAL PLAN CLAIMS										
JULY	\$603,787	\$659,221	\$705,041	\$716,138	\$868,178	\$152,040	21.23%	0.00%	\$894,223	\$26,045
AUGUST	824,244	756,207	926,666	983,547	880,789	(\$102,758)	-10.45%	0.00%	\$907,213	\$26,424
SEPTEMBER	592,315	1,110,597	800,773	1,111,553	1,097,892	(\$13,661)	-1.23%	0.00%	\$1,130,829	\$32,937
OCTOBER	841,919	787,018	970,851	932,191	810,021	(\$122,170)	-13.11%	0.00%	\$834,322	\$24,301
NOVEMBER	839,256	961,882	880,450	724,117	827,418	\$103,301	14.27%	0.00%	\$852,241	\$24,823
DECEMBER	477,923	330,690	423,536	378,407	389,983	\$13,576	3.61%	0.00%	\$401,682	\$11,699
JANUARY	1,330,059	1,177,552	1,231,733	1,239,669	1,407,278	\$167,609	13.52%	0.00%	\$1,449,486	\$42,218
FEBRUARY	611,900	779,678	1,547,630	757,328	762,132	\$4,804	0.63%	0.00%	\$784,996	\$22,864
MARCH	832,175	696,638	957,875	880,284	1,268,639	\$388,355	44.23%	0.00%	\$1,112,019	(\$157,620)
APRIL	733,674	912,334	912,723	1,013,496	779,900	(\$233,596)	-23.05%	0.00%	\$803,297	\$23,397
MAY	1,026,284	999,079	951,760	924,605	950,000	\$25,395	2.75%	0.00%	\$978,500	\$28,500
JUNE	743,484	796,505	792,134	1,105,839	800,000	(\$305,839)	-27.66%	0.00%	\$824,000	\$24,000
EXCESS CLAIMS	-108,098	-100,778	-702,734	-408,977	-268,210	\$138,767	0.00%	0.00%	\$0	\$0
TOTAL	9,348,922	9,866,623	10,398,438	10,358,197	10,576,020	216,823	2.09%	3.76%	10,972,818	\$397,798
AVERAGE	779,077	822,219	866,537	863,183	881,252	18,069	2.09%	3.76%	914,401	\$33,150
PRESCRIPTION DRUG PROGRAM										
12 MONTHS	4,628,350	4,948,745	5,088,954	5,466,536	6,300,000	\$833,464	15.25%	8.00%	\$6,804,000	\$504,000
AVERAGE	385,696	412,395	424,080	455,545	525,000	\$69,455	15.25%	8.00%	\$567,000	\$42,000
PRESCRIPTION ADMINISTRATIVE FEE										
12 MONTHS	9,900	14,903	20,509	12,366	13,800	\$1,434	11.60%	0.00%	\$13,800	\$0
12 MONTHS	635,444	780,484	835,358	940,520	929,024	(\$11,596)	-1.23%	15.00%	\$1,068,378	\$139,354
ADMINISTRATIVE FEE - PCA										
12 MONTHS	461,351	503,894	492,823	510,094	540,000	\$29,906	5.86%	5.00%	\$567,000	\$27,000
CONSULTANT FEE - DRIVER										
12 MONTHS	55,000	55,000	55,000	55,000	55,000	\$0	0.00%	0.00%	\$55,000	\$0
CONVERSION FEE										
12 MONTHS	6,738	6,654	6,387	6,217	5,968	(\$249)	-4.01%	0.00%	\$5,968	\$0
TOTAL SELF INSURED MEDICAL PLAN										
12 MONTHS	15,145,705	16,176,303	16,897,469	17,349,030	18,418,812	1,069,782	6.17%	5.80%	19,486,964	1,068,152
# OF EMPLOYEES	1,410	1,396	1,398	1,390	1,367				1,367	
PER EMPLOYEE COST	10,742	11,588	12,087	12,481	13,474				14,255	
KAISER										
12 MONTHS	1,977,785	2,205,931	2,486,019	2,747,396	3,090,000	342,604	12.47%	5.75%	\$3,287,760	177,760
PACIFICARE										
12 MONTHS	3,653,890	4,190,042	4,961,678	5,786,161	6,540,000	753,839	13.03%	3.94%	\$6,797,860	257,860
TOTAL HMO										
12 MONTHS	5,631,675	6,396,973	7,427,687	8,533,557	9,630,000	1,096,443	12.85%	4.52%	10,065,620	435,619
# OF EMPLOYEES	709	752	811	888	883				883	
PER EMPLOYEE COST	7,943	8,505	9,159	9,610	10,908				11,399	
TOTAL ALL MEDICAL PLANS										
12 MONTHS	20,777,380	22,572,276	24,325,166	25,882,587	28,048,812	2,166,225	8.37%	5.36%	29,552,684	1,503,772
# OF EMPLOYEES	2,119	2,148	2,209	2,278	2,250				2,250	
PER EMPLOYEE COST	9,805	10,509	11,012	11,362	12,466				13,134	

CCCD HEALTH BENEFITS REPORT 2010-2011 TENTATIVE BUDGET

MONTHS	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ACTUAL	DIFFERENCE 09-10 to 08-09	% (+ OR -)	PROJECTED % INCREASE FOR 2010-11	PROJECTED \$ TOTAL FOR 2010-11	PROJECTED \$ INCREASE FOR 2010-11
SELF INSURED DENTAL PLAN CLAIMS										
12 MONTHS	2,366,274	2,490,517	2,614,175	2,749,874	2,850,000	\$100,126	3.64%	2.82%	\$2,830,328	80,328
# OF EMPLOYEES	2,037	2,068	2,076	2,110	2,088				2,088	
PER EMPLOYEE COST	1,162	1,204	1,259	1,303	1,365				1,403	
VISION SERVICE PLAN/VISION SERVICE PLAN ADMINISTRATIVE FEE										
12 MONTHS	372,127	392,740	388,259	384,770	400,000	15,230	3.96%	1.94%	\$407,754	7,754
# OF EMPLOYEES	1,946	1,976	1,965	1,978	1,944				1,944	
PER EMPLOYEE COST	191	199	198	195	206				210	
LIFE INSURANCE										
12 MONTHS	\$785,311	\$949,748	\$1,058,802	\$1,093,745	\$1,120,000	\$26,255	2.40%	0.00%	\$1,120,000	\$0
LONG-TERM DISABILITY INSURANCE										
12 MONTHS	328,973	428,454	457,830	480,136	495,000	\$14,864	3.10%	10.00%	\$544,500	\$49,500
CARE RESOURCES										
12 MONTHS	41,815	14,778	45,303	47,678	49,000	\$1,322	2.77%	0.00%	\$49,000	\$0
MEDICARE REIMBURSEMENT										
12 MONTHS	315,918	327,005	319,294	331,791	350,000	\$18,209	5.49%	0.00%	\$350,000	\$0
MISC.										
12 MONTHS	0	0	0	0	0	\$0	0.00%	0.00%	\$0	\$0
TOTAL OTHER	1,472,017	1,719,985	1,881,229	1,953,360	2,014,000	\$60,650	3.10%	2.46%	2,063,500	\$49,500
TOTAL ALL PLANS	24,987,798	27,175,518	29,208,829	30,970,581	33,312,812	2,342,231	7.56%	4.93%	34,954,166	1,641,354
REBATES & EMPLOYEE CONTRIBUTIONS										
12 MONTHS	2,841,695	3,177,521	3,122,621	3,670,987	3,800,000	129,013	3.51%	1.00%	\$3,838,000	38,000
NET COST -ALL PLANS	22,146,103	23,997,997	26,086,208	27,299,594	29,512,812	2,213,218	8.11%	6.43%	31,116,166	1,603,354
# OF EMPLOYEE PER EMPLOYEE COST										
12 MONTHS	2,089	2,144	2,172	2,203	2,176				2,176	
PER EMPLOYEE COST	10,601	11,193	12,010	12,392	13,563	1,171	9.45%	5.43%	14,300	737

CCCD HEALTH BENEFITS REPORT 2010-2011 TENTATIVE BUDGET

PROJECTIONS PROVIDED BY DRIVER ALLIANT FOR 2010-2011 AS OF 4/15/10 BASED ON PAID CLAIMS.

			MONTHLY		MONTHLY	
MEDICAL	SINGLE	RATE		FAMILY	RATE	TOTAL
SELF INSURED	631	\$589.54		736	\$1,700.97	\$19,486,964
KAISER	134	\$440.00		193	\$1,140.00	\$3,267,760
PACIFICARE	171	\$495.00		386	\$1,285.00	\$6,797,860
TOTAL	936			1,315		
TOTAL MEDICAL						\$29,552,584
DENTAL	742	\$57.00		1,346	\$150.00	\$2,930,328
VISION	651	\$8.50		1,293	\$22.00	\$407,754
OTHER INSURANCE						\$2,063,500

TOTAL PROJECTED WITHOUT RESERVE FOR RUNOUT CLAIMS

\$34,954,166

FUNDS AVAILABLE FROM EMPLOYEES & RETIREES

\$3,838,000

GENERAL FUND CONTRIBUTION REQUIRED FOR HEALTH INSURANCE

\$31,116,166

OF EMPLOYEES COVERED

2,176

PER EMPLOYEE COST FOR 2010-11

14,300

NET \$ INCREASE FROM ACTUAL 2009-10 TO PROJECTED COST FOR 2010-11

\$1,603,354

NET % INCREASE FROM ACTUAL 2009-10 TO PROJECTED COST FOR 2010-11

5.43%

NET \$ INCREASE FROM BUDGETED 2009-10 TO PROJECTED COST FOR 2010-11

\$3,007,535

NET % INCREASE FROM BUDGETED 2009-10 TO PROJECTED COST FOR 2010-11

10.99%

AVAILABLE RESERVE AS OF 6/30/10 FOR RUNOUT CLAIMS

\$0

PROJECTED RESERVE REQUIRED FOR IBNR MEDICAL CLAIMS AS OF 6/30/10

\$1,700,000

DISTRICT ADMINISTRATION IS RECOMMENDING FUNDING OF \$ 14,300.00 PER EMPLOYEE BASED ON HISTORICAL PERFORMANCE OF LAST TEN YEARS.

**Coast Community College District
Administrative Services**

	Fall 2009 Census	ENDS (from General Fund)	ENDS General Fund %	VACANCIES (from General Fund)	VACANCIES General Fund %	Total from ENDS and Vacancies	Percent from ENDS & Vacancies
Faculty	482	41	9%	14	3%	55	11%
Classified	816	19	2%	19	2%	38	5%
Managers	151	5	3%	8	5%	13	9%
Confidential	14	1	7%	1	7%	2	14%
Total	1463	66	5%	42	3%	108	7%

Summary ENDS Program Statistic and Vacants - FINAL

*Longevity is included in Current Salary for ENDS not Statutory Benefits.

Site: District-wide

	<u>Total # of Employees</u>	<u>Current Salary</u>	<u>Statutory Benefits</u>	<u>Health Benefits</u>	<u>Total</u>
General Fund:					
Faculty - ENDS Retirements	38	4,066,620	534,823	-	4,601,443
Faculty - Vacants	13	718,120	101,400	-	819,520
	51	<u>4,784,740</u>	<u>636,223</u>	<u>-</u>	<u>5,420,963</u>
Counselor - ENDS Retirements	3	364,188	46,373	-	410,561
Counselor - Vacants	1	61,553	8,691	-	70,244
	4	<u>425,741</u>	<u>55,064</u>	<u>-</u>	<u>480,805</u>
Classified - ENDS Retirements	17	992,099	211,697	-	1,203,796
Classified - ENDS Resignations	2	83,115	17,754	25,600	126,469
Classified - Vacants	19	833,790	185,685	-	1,019,475
	38	<u>1,909,004</u>	<u>415,136</u>	<u>25,600</u>	<u>2,349,740</u>
Confidential - ENDS Retirements	1	75,712	16,172	-	91,884
Confidential - ENDS Resignations	0	-	-	-	-
Confidential - Vacants	1	70,367	15,671	-	86,038
	2	<u>146,079</u>	<u>31,843</u>	<u>-</u>	<u>177,922</u>
Managers - ENDS Retirements	5	587,228	97,374	-	684,602
Managers - ENDS Resignations	0	-	-	-	-
Managers - Vacants	8	827,625	144,474	-	972,099
	13	<u>1,414,853</u>	<u>241,848</u>	<u>-</u>	<u>1,656,701</u>
General Fund Totals:	<u>108</u>	<u>8,680,417</u>	<u>1,380,113</u>	<u>25,600</u>	<u>10,086,130</u>
Gross GF Savings		10,086,130			
PT Faculty Backfill	51 x \$45,000	<u>2,295,000</u>			
Net GF Savings		<u>7,791,130</u>			
Impact on 50% Law					
Gross FT Faculty Savings		5,420,963			
PT Faculty Backfill		<u>2,295,000</u>			
Net GF Decrease in Faculty Cost		<u>3,125,963</u>			
Net GF Savings		7,791,130			
x 50%		<u>3,895,565</u>			
Less Net GF Decrease in Faculty Cost		<u>3,125,963</u>			
Net Impact on 50% Law		<u>769,602</u>			

Ancillary Funds:

Faculty - ENDS Retirements	0	-	-	-	-
Faculty - Vacants	0	-	-	-	-
Counselor - ENDS Retirements	1	109,807	22,692	-	132,499
Counselor - Vacants	0	-	-	-	-
		<u>109,807</u>	<u>22,692</u>	<u>-</u>	<u>132,499</u>
Classified - ENDS Retirements	4	211,926	45,268	-	257,194
Classified - ENDS Resignations	1	53,366	11,385	12,800	77,551
Classified - Vacants	20	801,854	179,367	12,800	994,021
		<u>1,067,146</u>	<u>236,020</u>	<u>25,600</u>	<u>1,328,766</u>
Confidential - ENDS Retirements	0	-	-	-	-
Confidential - ENDS Resignations	0	-	-	-	-
Confidential - Vacants	0	-	-	-	-
Managers - ENDS Retirements	5	514,046	98,902	-	612,948
Managers - ENDS Resignations	0	-	-	-	-
Managers - Vacants	2	160,337	30,461	-	190,798
		<u>674,383</u>	<u>129,363</u>	<u>-</u>	<u>803,746</u>
Ancillary Fund Totals:	<u>33</u>	<u>1,851,336</u>	<u>388,075</u>	<u>25,600</u>	<u>2,265,011</u>

Funds Available Summary
2010/2011
Coast CCD Administrative Svs

Site	Alloc %	GF Savings	Fac Backfill	Net Savings	Target Reduction	Available
					7,791,130	
District	9.09%	993,248	0	993,248	708,214	285,034
CCC	16.23%	1,372,967	180,000	1,192,967	1,264,500	(71,533)
GWC	28.38%	4,472,482	1,305,000	3,167,482	2,211,123	956,359
OCC	46.30%	3,247,433	810,000	2,437,433	3,607,293	(1,169,860)
	100.00%	10,086,130	2,295,000	7,791,130	7,791,130	0

ENDS and Vacant Program Statistics
***Longevity is included in Current Salary for ENDS not Statutory Benefits.**

Site: District Office - General Fund

Sch Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
Classified - Retirements								
* EE 48	Staff Aide	P06521	B	56,769	12,018		GF	68,787
* EE 59	Appl Prog Anl	P01004	B	75,510	16,129		GF	91,639
* EE 48	Payroll Technician	P02943	B	57,437	12,160		GF	69,597
* EE 59	Applic Prg Analyst	P03700	B	75,510	16,129		GF	91,639
* EE 48	Hr Specialist	P06309	B	57,596	12,303		GF	69,899
5				<u>322,822</u>	<u>68,739</u>			<u>391,561</u>
Classified - Resignations								
EE 42	Public Info Asst 1	P06322	B	45,335	9,684	12,800	GF	67,819
1								
Classified - vacants								
EE 48	Staff Aid 75%	P01621	B	37,835	8,426		GF	46,261
EE 54	Graphic Designer 50%	P06205	B	29,248	6,514		GF	35,762
2				<u>67,083</u>	<u>14,939</u>			<u>82,022</u>
Confidential - Retirements								
* JJ 58	Exec Asst to Vc	P02092	B	75,712	16,172		GF	91,884
1								
Confidential - Vacants								
JJ 56	Staff Assistant, Sr	P03564	B	70,367	15,671			86,038
1								
Managers - Retirements								
GG 24	Man Employee Benefits	P04018	B	113,624	23,270		GF	136,894
1				<u>113,624</u>	<u>23,270</u>			<u>136,894</u>
Managers - Vacants								
GG 30	Senior Dir Fac, Ping	P00700	B	112,071	24,958			137,029
1								
				TOTAL VACANTS	55,568	0		305,089
				TOTAL ENDS	117,865	12,800		688,158
				GRAND TOTAL	<u>173,433</u>	<u>12,800</u>		<u>993,247</u>

ENDS and Vacant Program Statistics
***Longevity is included in Current Salary for ENDS not Statutory Benefits.**

Site: Coastline - General Fund

Sch Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
Faculty - Retirements								
AA	Instructor	P05804	A	83,362	11,421		GF	94,783
A2	Counselor/Coord	P05562	B	137,580	26,902		GF	164,482
A2	Instr/Coord	P01597	A		16,854		GF	154,434
3				<u>358,522</u>	<u>55,177</u>			<u>413,699</u>
Faculty - Vacants								
AA	Instructor	P00647	A	55,240	7,900		GF	63,040
1								
Classified - Retirements								
* EE 59	Informatin Sys Tch II	P03512	B	74,782	15,973		GF	90,755
* EE 49	Div/Area Office Coord	P05426	B	58,332	12,460		GF	70,792
* EE 50	Accounting Tech Sr	P03227	B	62,708	13,394		GF	76,102
* EE 40	Custodian Sr	P01196	B	51,890	11,084		GF	62,974
4				<u>247,712</u>	<u>52,911</u>			<u>300,623</u>
Classified - Vacants								
EE 52	Staff Assistant	P05962	B	55,677	12,399			68,076
1								
Managers - Retirements								
GG 20	Supv Instr Serv	P06358	B	94,154	20,111		GF	114,265
DD 32	Dean Plan Dev Govt	P06370	A	146,811	17,985		GF	164,796
2				<u>240,965</u>	<u>38,096</u>			<u>279,061</u>
Managers - Vacants								
GG 24	Dir, Computer Svs	P03585	B	91,154	20,300		GF	111,454
DD 32	Dean	P02215	A	120,061	16,953		GF	137,014
2				<u>211,215</u>	<u>37,253</u>			<u>248,468</u>
TOTAL VACANTS								
				322,132	57,452			379,584
TOTAL ENDS								
				847,199	146,184			993,383
GRAND TOTAL								
				<u>1,169,331</u>	<u>203,636</u>			<u>1,372,967</u>

ENDS and Vacant Program Statistics
***Longevity is included in Current Salary for ENDS not Statutory Benefits.**

Site: Coastline - Ancillary

Sch	Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
Classified - Retirements									
* EE	58	Mil/Contract Ed Spec	P01007	B	67,079	14,328		Anc	81,407
1					67,079	14,328			81,407
Classified - Resignations									
* EE	46	Workforce Spec	P05711	B	53,366	11,385 **	12,800	OS	77,551
1					53,366	11,385	12,800		77,551
Classified - Vacants									
EE	48	ISD Staff Aide	P06377	B	50,446	11,451		Anc	61,897
EE	45	Mil/Contract Edu Tech Int	P06398	B	46,908	10,648		Anc	57,556
EE	45	Mil/Contract Edu Tech Int	P06365	B	46,908	10,648		Anc	57,556
EE	39	W/A Support Clerk	B99867	B	40,444	9,181		OS	49,625
4					184,706	41,928			226,634
Managers - Retirements									
GG	24	Dir of Col Bkstr	P05471	B	118,169	25,240			143,409
GG	18	Mrg Mil Prm Inst Ser	P06488	B	85,098	18,177		Anc	103,275
2					203,267	43,417			246,684
Managers - Vacants									
GG	24	Dir, Contr Dev and Oper	P06361	B	91,154	20,692		Anc	111,846
1									
TOTAL VACANTS					275,860	62,620			338,480
TOTAL ENDS					323,712	69,130	12,800		405,642
GRAND TOTAL					599,572	131,750	12,800		744,122

ENDS and Vacant Program Statistics
***Longevity is included in Current Salary for ENDS not Statutory Benefits.**

Site: Golden West - General Fund

Sch	Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
Faculty - Retirements									
AA		Instructor	P02211	A	108,943	13,346		GF	122,289
AA		Instructor	P04097	A	111,695	13,683		GF	125,378
AA		Instructor	P03375	A	108,943	13,346		GF	122,289
AA		Instructor	P00932	A	105,477	12,920		GF	118,397
QQ		Instructor - Cosmetig	P05497	A	100,033	12,254		GF	112,287
AA		Instructor	P03961	A	108,943	14,925 **		GF	123,868
AA		Instructor	P01738	A	111,695	13,683		GF	125,378
AA		Instructor	P00293	A	90,194	12,357 **		GF	102,551
AA		Instructor	P01855	A	108,943	13,346		GF	122,289
AA		Instructor	P03999	A	108,943	13,346		GF	122,289
AA		Instructor	P04043	A	108,943	13,346		GF	122,289
AA		Instructor	P03714	A	108,943	13,346		GF	122,289
AA		Instructor	P02365	B	76,986	16,444 *		GF	93,430
AA		Instructor	P01098	A	108,943	13,346		GF	122,289
AA		Instructor	P03735	A	108,943	13,346		GF	122,289
AA		Instructor	P02013	A	108,943	13,346		GF	122,289
AA		Instructor	P03689	A	108,943	13,346		GF	122,289
AA		Instructor	P03456	A	111,695	13,683		GF	125,378
AA		Instructor	P01749	A	108,943	13,346		GF	122,289
19					2,015,091	256,755			2,271,846

Faculty - Vacants

AA		Instructor	P03243	A	55,240	7,800		GF	63,040
AA		Instructor	B99794	A	55,240	7,800		GF	63,040
AA		Instructor	P00348	A	55,240	7,800		GF	63,040
AA		Instructor	P01796	A	55,240	7,800		GF	63,040
AA		Instructor	P02803	A	55,240	7,800		GF	63,040
AA		Instructor	P03086	A	55,240	7,800		GF	63,040
AA		Instructor	P03910	A	55,240	7,800		GF	63,040

ENDS and Vacant Program Statistics
***Longevity is included in Current Salary for ENDS not Statutory Benefits.**

Site: Golden West - General Fund

Sch Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
AA	Instructor	P04124	A	55,240	7,800		GF	63,040
AA	Instructor	P06416	A	55,240	7,800		GF	63,040
AA	Instructor	P01499	A	55,240	7,800		GF	63,040
10				552,400	78,000			630,399
Counselor - Retirements								
QQ	Counselor	P01012	A	121,396	14,871		GF	136,267
1				121,396	14,871			136,267
Counselor - Vacants								
1 QQ	Counselor	P00039	A	61,553	8,691		GF	70,244
Classified - Retirements								
* E0 44	Course Assistant 1	P03809	B	44,082	9,416		GF	53,498
* EE 60	Info Systems Trainer	P04038	B	78,468	16,761		GF	95,229
* EE 48	Inst Assoc-Bus Ed	P02479	B	58,324	12,458		GF	70,782
* E1 39	Cosmology Recptnst	P03193	B	42,984	9,181		GF	52,165
* EE 48	Staff Aide	P00955	B	57,596	12,303		GF	69,899
* EE 55	Admin Asst to the VP	P03914	B	68,716	14,678		GF	83,394
6				350,170	74,797			424,967
Classified - Vacants								
E1 40	Cosmo Dispensary Tec	P02806	B	38,035	8,470		GF	46,505
E1 44	Lab Inst Ast Nurse	P06530	B	41,941	9,340		GF	51,281
EE 51	Maintenance Skilled	P04132	B	54,327	12,099		GF	66,426
EE 39	Switchboard Op Sr	P03264	B	40,444	9,007		GF	49,451
EE 69	Sys/Network Analyst II	P05566	B	84,583	18,837		GF	103,420
EE 64	Information Sys Tec Sr	P01277	B	74,869	16,673		GF	91,542
EE 48	Staff Aid	B99804	B	50,446	11,234		GF	61,680
EE 48	Graphic Designer 50%	P01348	B	27,839	6,200		GF	34,039
8				412,484	91,860			504,344
Managers - Retirements								
GG 16	Supervisor, Career	P05691	B	82,432	17,608		GF	100,040

ENDS and Vacant Program Statistics
***Longevity is included in Current Salary for ENDS not Statutory Benefits.**

Site: Golden West - General Fund

Sch	Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
DD	34	Vice President	P04089	B	150,207	18,400		GF	168,607
2					232,639	36,008			268,647
Managers - Vacants									
GG	12	Grounds Supv	P02163	B	60,376	13,446		GF	73,822
GG	15	Public Safety Supv	B99858	B	75,199	16,747		GF	91,946
2					135,575	30,193			165,768
TOTAL VACANTS					1,162,012	208,744			1,370,755
TOTAL ENDS					2,719,296	382,431			3,101,727
GRAND TOTAL					3,881,308	591,175			4,472,482

ENDS and Vacant Program Statistics
 *Longevity is included in Current Salary for ENDS not Statutory Benefits.

Site: Golden West - Ancillary

Sch	Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
Classified - Retirements									
* EE	45	Adm/Records Tech 2	P06137	B	38,283	8,178		Matric	46,461
1									
Classified - Vacants									
EE	45	Bookstr Opns Asst	P06196	B	46,908	10,446		Anc	57,354
EE	41	Campus Sec Ofcr	P06208	B	42,464	9,457		Pkg	51,921
EE	41	Campus Sec Ofcr	P05961	B	20,702	4,610		Pkg	25,312
EE	45	Senior Secty	P03846	B	46,908	10,446		Pkg	57,354
EE	44	Stdnt Activities Asst	P03895	B	46,243	10,298		Anc	56,541
					203,225	45,258			248,485
5									
Managers - Retirements									
GG	24	Dir of Coll Bkstore	P05472	A	110,624	15,156		Anc	125,780
GG	28	Dir Cmnmty & Spec Svcs	P03429	B	136,606	26,755		Anc.	163,361
					247,230	41,911			289,141
2									
Managers - Vacants									
DD	16	Dir Accessibility Ctr	P00683	A	69,183	9,769		DSPS	78,952
1									
					272,408	55,027			327,437
					285,513	50,089			335,602
					557,921	105,116			663,039
					TOTAL VACANTS	55,027			327,437
					TOTAL ENDS	50,089			335,602
					GRAND TOTAL	105,116			663,039

ENDS and Vacant Program Statistics
 *Longevity is Included in Current Salary for ENDS not Statutory Benefits.

Site: Orange Coast - General Fund

Sch Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
Faculty - Retirements								
AA	Instructor	P02286	A	108,943	13,346		GF	122,289
AA	Instructor	P02857	B	97,847	20,879		GF	118,726
AA	Instructor	P03938	A	108,943	13,346		GF	122,289
AA	Instructor	P01754	A	108,943	13,346		GF	122,289
AA	Instructor	P01883	A	108,943	14,925		GF	123,868
AA	Instructor	P01707	A	108,943	14,925		GF	123,868
AA	Instructor	P01145	A	108,943	13,346		GF	122,289
AA	Instructor	P02839	A	108,943	13,346		GF	122,289
AA	Instructor	P01308	A	108,943	13,346		GF	122,289
AA	Instructor	P01011	A	108,943	14,925		GF	123,868
AA	Instructor	P02731	A	98,465	13,465		GF	111,930
AA	Instructor	P02320	A	108,943	13,346		GF	122,289
AA	Instructor	P01909	A	98,465	12,072		GF	110,537
AA	Instructor	P01372	A	108,943	13,346		GF	122,289
AA	Instructor	P02104	A	97,847	11,986		GF	109,833
AA	Instructor	P04076	A	102,010	12,946		GF	114,956
16				1,693,007	222,891			1,915,898
Faculty - Vacants								
AA	Instructor	P01278	A	55,240	7,800		GF	63,040
AA	Instructor	P02896	A	55,240	7,800		GF	63,040
2				110,480	15,600			126,080
Counselor - Retirements								
QQ	Counselor	P03582	A	121,396	16,631		GF	138,027
QQ	Counselor	P03844	A	121,396	14,871		GF	136,267
2				242,792	31,502			274,294

Site: Orange Coast - General Fund

Sch	Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
Classified - Retirements									
* EE	38	Custodian	P02375	B	45,980	9,821		GF	55,801
* EE	48	Inst Assoc Bus Ed	P03344	B	25,415	5,429		GF	30,844
2					71,395	15,250			86,645
Classified - Resignations									
E0	44	Lab Inst Assoc Agr/Bio	B99859	B	37,780	8,070	12,800	GF	58,650
1					37,780	8,070	12,800		58,650
Classified - Vacants									
E0	38	Athletic Eq Asst	P02971	B	16,437	3,661		GF	20,098
E0	52	Information Sys Tec 1	P00257	B	23,199	5,166		GF	28,365
E0	48	Staff Aide	P05745	B	21,020	4,681		GF	25,701
EE	46	Accounting Asst III	P06344	B	48,086	10,709		GF	58,795
EE	48	Human Resources Spec	P06336	B	50,446	11,234		GF	61,680
EE	51	Maintenance Skilled	P05821	B	54,327	12,099		GF	66,426
EE	40	Typist Clerk, Sr	P01475	B	41,493	9,240		GF	50,733
EE	42	Office Coordinator	P06457	B	43,538	9,696		GF	53,234
8					298,546	66,486			365,032
Managers - Vacants									
DD	32	Dean	P02263	A	120,061	16,953		GF	137,014
DD	32	Dean	P03833	A	120,061	16,953		GF	137,014
DD	34	Vice President	P02015	A	128,642	18,164		GF	146,806
3					368,764	52,070			420,834
TOTAL VACANTS					777,790	134,156			911,946
TOTAL ENDS					2,044,974	277,713	12,800		2,335,487
GRAND TOTAL					2,822,764	411,869	12,800		3,247,433

ENDS and Vacant Program Statistics
***Longevity is included in Current Salary for ENDS not Statutory Benefits.**

Site: Orange Coast - Ancillary

Sch Rng	Position	Position #	Payroll A or B?	Current Salary	Statutory Benefits	Health Benefits	Funding Source	Total
Counselor - Retirements								
QQ	Counselor	P06519	B	109,807	22,692		Grant	132,499
1								
Classified - Retirements								
* EE	41 Campus Security Ofcr	P02206	B	48,240	10,304		Pkg	58,544
* EE	48 Child Care Elig Spec	P06437	B	58,324	12,458		Grant	70,782
2								
E0	32 Child Care Assistant	P00833	B	106,564	22,762			129,326
E0	41 Child Devlpmt Spcft	P00507	B	28,383	6,321		Grant	34,704
E0	48 Inst Assoc-Learn Dis	P05818	B	35,387	7,881		Grant	43,268
E0	48 Inst Assoc-Learn Dis	P05819	B	31,529	7,022		DSPS	38,551
E0	48 Inst Assoc-Success Ctr	B99763	B	31,529	7,022		DSPS	38,551
E0	39 Medical Assistant	P02675	B	31,529	7,022		Grant	38,551
EE	44 Comm Svcs Reg Tec 2	P06174	B	22,750	5,066		Hlth Ctr	27,816
EE	40 Fin Aic Tec BFAP	P06190	B	45,753	10,189		Anc	55,942
EE	38 Receptionist	P03142	B	41,493	9,240		Fin Aid	50,733
EE	48 Stdnt Fin Aid/Outrch	B99852	B	39,447	8,785		Grant	48,232
EE	52 Title III Staff Asst	B99837	B	50,446	11,234		Fin Aid	61,680
11								
				55,677	12,399		Grant	68,076
				413,923	92,181			506,104

Classified Management - Retirements								
G1	12 ECE Lab School Coord	P05977	B	63,549	13,574		Lab Schl	77,123
1								
				TOTAL VACANTS	413,923	92,181		506,104
				TOTAL ENDS	279,920	59,028		338,948
				GRAND TOTAL	693,843	151,209		845,052

LONG-TERM BUDGET SOLUTIONS

- Strategic planning for budget planning
- Reduce ongoing expenditures
- Budget according to institutional priorities
- Leverage and maximize existing resources
- Contain and cap costs in all areas
- Invest in revenue generation capacities
- Reorganize for cost efficiency and institutional effectiveness
- Invest in professional development

PROPOSED SHORT-TERM BUDGET SOLUTIONS

Target as of 5/7/10: \$15 Million

ONGOING (2010 – 2013)

7.8 million	ENDS Program (Based on projection only)
2.0 million	Summer reduction
1.0 million	Non-instructional hourly
0.5 million	KOCE note repayment
<u>0.5 million</u>	Travel, membership, misc.
<u>\$ 11.8 million</u>	Total Ongoing Reduction
\$ 3.2 million	Shortfall for Ongoing Budget Balance

AVAILABLE ONE-TIME FUNDS

\$ 1.0 million ASB/Foundation/Ancillary

Possible Solutions for \$3.2 Million Shortfall

- PERS rate increase may not be effective July 2010
- Reduce backfill for retired fulltime faculty
- Negotiations with CFCE regarding salary / benefits
- Meet and confer with managers and confidential regarding salary / benefits
- Negotiations with various insurance programs:
 - Property and Liability Insurance
 - Stop-Loss Insurance for Health Benefits
 - Workers Comp Insurance
 - OCIP Program
- Energy Savings through consolidation of buildings for summer session
- Renegotiate utility contract for electricity
- Review District-wide reprographics services and consolidation of copiers

Appendix C

CFE Report to the Board of Trustees, May 26, 2010 (final version)

Good evening. Thank you for giving us three minutes this evening to publicly share our latest perspectives with you regarding the 10-11 tentative budget.

Our suggestions to you tonight fall into three categories:

1. Ensure accuracy of data
2. Long term solutions
3. Short term solutions

When our budget is as tight as it's become, and we're still having trouble balancing it, data accuracy is essential. Here are a few concerns we have expressed to management about the reports you have before you:

- A. More employees are leaving than the reports reflect. These departures apparently do not save the district any money because the colleges "own" that money and can use it for whatever they want. This doesn't sound prudent given the current fiscal situation.
- B. The PERS and STRS increases over the next three years are not only estimates but have not been reduced by the 108-plus employees who are leaving. We've been told the reports will be updated on July 1st after the employees leave... which is unfortunate since the Board has to make decisions based on this information before then. This is the same for the \$5.8 million that appears in each year's column from the one-time use of reserves. It's going away as a huge chunk of the deficit on July 1, after you have approved a tentative budget for next year.
- C. The budget category "Other Outgo" is often used by districts as a clearinghouse and reserve... and sometimes funds there get overlooked. Look closely at this budget item.

Next topic... Long term suggestions:

- A. Increase the Stop Loss on the Health Benefits PPO Plan. This doesn't require negotiation.
- B. Sometimes you have to spend some money to save more money. For years the HBAC has recommended a Preventative Health Care benefit be added to the PPO plan because preventative care helps the District avoid more expensive care. This is negotiable but the bargaining units have supported it for the last few years at the Advisory Committee meetings.
- C. CFE has observed that the District almost without exception rejects grievances rather than trying to negotiate resolutions to the problems presented. The grievances then continue up the grievance ladder. At each level the costs accelerate. At arbitration, these costs can easily exceed \$75,000. With more than 2000 union employees in this District, a different strategy on the part of the Coast District to at

least attempt to negotiate a workable solution to resolve grievances at the lowest possible level could save significant staff time and real dollars.

And finally, short-term solutions. District management has decided to permanently downsize the Coast District as opposed to temporarily scaling things back.

Therefore, the challenging parameter they have restricted us to, and you to, is long term budget solutions only. We disagree with this singular approach, and we recommend you consider these suggestions as well as other shorter-term solutions.

A. We understand that the colleges get to keep their ending balance on June 30, which they have been encouraged to maximize. On a one-time basis, a percentage of that ending balance may be needed to balance the 10-11 budget.

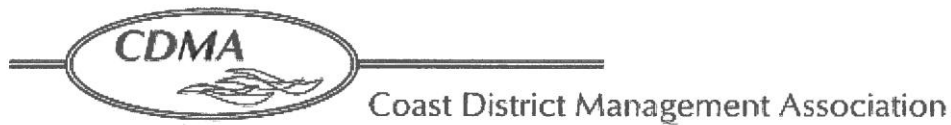
B. The Board needs to make a decision about and give clearer direction regarding teaching over the cap. We have more to share about this can't within the short time you've allocated to us this evening.

C. We encourage the Board to continue to enforce the hiring freeze until the Coast District budget crisis is behind us.

D. Here's one solution that takes care of the entire \$2.7 or \$3.2 million problem. We have learned that California community college districts that are having problems balancing their budget for next year are not contributing to GASB 45 each year. Only two districts we spoke to reported an expected surplus for next year. Those district were the only ones making a GASB contribution. The District has suggested that not making this contribution is "breaking a promise" to our retired employees. We absolutely believe the District should and can keep this promise without contributing to GASB this year and next. This will free up \$4 million and balance the budget. CFE strongly recommends this.

Thank you.

Appendix D



To: Board of Trustees
Dr. Ding-Jo Currie, Chancellor,
From: CDMA
Re: Temporary Management Budget Reductions (FY 2010/2011)
Date: May 26, 2010

Statement Regarding FY 2010/2011 Budget

In light of the severity of the current fiscal crisis, CDMA readily accepts that inevitable reductions in budget and expenses are necessary for the 2010/2011 fiscal year. The Management team is committed to providing continued leadership to address the budget shortfall. Our approach is centered on identifying shared goals with the Chancellor and the Board of Trustees based on our principles of open and honest communication, equity, and mutual respect. These shared goals include dedication to the fulfillment of the District's mission, to provide support services that promote student success, to help students achieve their educational goals, and the health and welfare all District Employees.

As leaders at a public institution, we feel this is a simple matter of doing the right thing. In this case it is to make shared sacrifices which benefit our long-term District stability and strengths.

Despite a 9% reduction in management staff, our members remain even more committed to providing the necessary leadership to faculty and staff during the coming year as we confront our challenges head on.

CDMA members stand ready to contribute toward closing the \$3.2 million budget gap our District faces and we encourage others to do the same.