

Impact of Increased Funding from 2015-16 State Adopted Budget

BOARD OF TRUSTEES MEETING

JULY 7, 2015

Revised Budget Calendar

July 7, 2015

Board Meeting

Impact of Increased Funding from 2015-16 State Adopted Budget
Approve Faculty and Classified & Management Positions

August 4, 2015

Board Meeting

Impact of Increased Funding from 2015-16 State Adopted Budget
Pension Obligations
Instructional Equipment & Scheduled Maintenance
Lottery Decision Package Addendum

To Be Determined

Budget Workshop

Impact of Increased Funding from 2015-16 State Adopted Budget
Review entire Budget Proposal

To Be Determined

Individual Board Member (**optional attendance**) Meeting with Campus Presidents,
VP Admin. Services, & vice Chancellor of Finance & Administration

September 1, 2015

Board Meeting

Present 2015-16 Final Budget
Public Hearing
Adopt 2015-16 Final Budget



On-Going Funds

New Funds in Excess of

One-Time Funds

	New Funds in Excess of Tentative Budget based on 2015-16 Adopted State Budget	Proposed Expenditures	Amount
ONETIME FUNDS			
Mandated Claim	6,700,000	Instr. Equip.	
Instr. Equip. & Sch. Mtnc.	3,500,000	Technology	500,000
		Instr. Equip.	1,250,000
		Sch. Mtnc.	<u>1,250,000</u>
	<hr/>		3,000,000
	10,200,000		
Available/Unexpended			7,200,000



Proposed New Classified and Management Positions

Fresno City College	13
Reedley College	6.5
Districtwide	10
District Office	1
Total	<u>30.5</u>

Proposed New Fresno City College Faculty Positions

- Physics Instructor
- Math Instructor
- English Instructor
- Reading Instructor
- Communications Instructor
- Art Instructor
- Human Services Instructor



Proposed New Fresno City College Classified Positions

- Instructional Laboratory Technician, Chemistry/Physical Science
- Instructional Technician, Welding
- Instructional Technician, Maintenance Mechanic
- Human Resources Technician
- Custodians (5)
- Department Secretary
- Student Services Specialist
- Office Assistant I/II (Permanent Part-Time)
- Institutional Research Coordinator
-

Proposed New Reedley College Faculty Positions

Reedley College

- Reading Instructor

Madera Community College Center

- LVN/RN Instructor

Reedley and Madera Campuses

- Physics Instructor
- Manufacturing Instructor

Reedley, Madera and Oakhurst Campuses

- Instructional Designer – Faculty Coordinator



Proposed New Reedley College Classified and Management Positions

Reedley College

- Office Assistant III
- Administrative Aide
- Instructional Technician, Manufacturing

Madera Community College Center

- Department Secretary (Permanent Part-Time)
- Lead Custodian

Managers (Reedley College)

- Farm Production Supervisor
- Director of Technology (50% increase)



Proposed New Clovis



Districtwide Classified and Management Positions/District Office Classified Position

Districtwide

- Building Generalists (5)
- Office Assistant III
- Painter
- Communications Dispatcher
- Web Portal Strategist

Districtwide Classified Manager

- Admissions & Records Manager

District Office

- Accounting Clerk III



New College Funding

	New College Funding	Proposed Expenditures	Amount
New College Funding - CCC	1,600,000	FT Faculty	300,000
	<hr/>	Classified & Mgmt.	<u>1,300,000</u>
	1,600,000		1,600,000

It is anticipated Clovis Community College will be accredited as a Full College Campus in FY 2015-16. This will provide an additional increase in on-going funding to SCCCD of \$1,600,000. Of this amount, \$300,000 will be allocated to support Full-time Faculty and \$1,300,000 will be allocated to support Classified and Management positions. These new positions will address new staffing needs in their accreditation and help to alleviate the lowest ratio in the District of Full-Time to Part-Time faculty.



Proposed New Clovis Community College Center Faculty Positions – New College Funding

- Political Science Instructor
- Psychology Instructor
- Reading Instructor



Proposed New Clovis Community College Center Classified and Management Positions – New College Funding

- Department Secretary
- Microcomputer Resource Technician
- Library/Learning Resources Assistant III
- Webmaster
- Network Coordinator
- Publications Specialist
- Research Assistant
- Accounting Technician II
- Administrative Aide
- Student Services Specialist (.5)



Proposed New Clovis Community College Center Classified and Management Positions – New College Funding (cont'd)

Managers

- College Director of Marketing and Communications
- Child Development Lab School Director
- Research Director
- Director of Technology (50% increase)

