

**DISTRICT OFFICE SERVICES**

DRAFT

**June 1, 2010**

# **District Office Services**

## **Introduction**

This document has been developed as a result of the implementation of a new funding allocation model for the District—one patterned after SB361. In the new model, funds are distributed to the colleges and an assessment is charged to them by the District for services the District provides. Updated annually, this informational document provides a description of each department, the services it provides, and the budget (Unrestricted General Fund only) for the current year and upcoming academic year. Unless stated otherwise in Section II for each department, all FTE are drawn from the Unrestricted General Fund.

The movement of the District to the new model is the result of an allocation model comprised of several different formulae self-identified by the District as ineffective and validated by accreditation teams visiting the District colleges in the fall of 2008. The new model moves the District from a patriarchal, highly centralized system in which the District Office held responsibility and accountability for the majority of college decisions. The new model allows more autonomy and decision-making for the colleges at the local level while the District provides coordination, service, oversight and compliance functions.

The District Office has the following key responsibilities: (1) maintaining the integrity and stability of each entity as well as the District as a whole; (2) providing for efficiency and continuity of services and programs; and (3) focusing on services for the common good, reducing delivery costs and liability, and increasing responsiveness. The provision of educational programs, student support services, staff development, direct campus operations, and various ancillary functions are the responsibility of each college. The District Office and the colleges work as a collective in providing educational opportunities for the students and communities served.

The District Office strives for a customer service orientation and a cooperative and collaborative approach in working with the colleges. As a result, the District Office must ensure that every service it provides is of the highest quality, adds value, and is cost effective.

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### **Appendix**

In addition to the individual departmental District Office budgets, Appendices A and B provide a summary of all departmental budgets and an overview of Districtwide contractual, regulatory and fixed expenses.

Appendix A: Fiscal Year 2010-11 Proposed Budget Summary of Districtwide Services

Appendix B: Fiscal Year 2010-11 Proposed Budget of Districtwide Contractual, Regulatory Commitments, and Fixed Expenses

## **Chancellor's Office**

# Chancellor's Office Administration

## I. **Mission**

Under the direction of the Contra Costa Community College District Governing Board, the Chancellor's Office provides leadership, facilitation and support for the work of the colleges, District Office staff, and the Governing Board in meeting the educational needs of students and the community.

## II. **2009-10 Employees**

The Chancellor's Office has three FTE.

Chancellor  
Administrative Project Coordinator  
Executive Coordinator

## **2010-11 Employees**

The Chancellor's Office has three FTE.

No change from 2009-10

## III. **Services Provided (general description, not inclusive of all services provided by the Chancellor's Office that impact the colleges and their performance)**

The responsibility of the Chancellor's Office is advocacy for students to reach their educational goals and to ensure all systems are in place to support an effective governance and decision-making structure. This structure encompasses the Governing Board, Chancellor's Cabinet, District Governance Council, employee groups (classified, faculty, supervisors-managers-confidential), academic matters, and labor relations. The services listed below are in support of this structure. The Chancellor serves as CEO of the entire organization.

- A. Comprehensive support for the Governing Board in carrying out its fiduciary responsibility to provide a wise and prudent delivery of education on behalf of the community of Contra Costa County, including but not limited to the following:
1. providing the forum for the Governing Board to set and monitor policy direction;
  2. developing monthly Board agenda and minutes;
  3. developing and implementing all actions related to professional development activities for members;
  4. coordinating and planning for adhoc and standing committee meetings;
  5. responding to requests of the Governing Board;
  6. coordinating and planning of monthly meetings with the Board president and vice president;
  7. conducting orientation for the student trustee;
  8. ensuring that new Board members receive an orientation to the position;
  9. ensuring the preparation of new Board president for the role;
  10. ensuring compliance of all District Brown-Act committees; and
  11. conducting special projects, such as creating a searchable, electronic archive of all Governing Board minutes; research, development and implementation of Retirement Board of Authority.
- B. Comprehensive leadership, facilitation and support in ensuring the work of the District is efficiently and appropriately conducted by coordinating, planning, and participating in Chancellor's Cabinet and the Chancellor's Advisory Team, including but not limited to the following:

1. implementing the policy direction of the Governing Board;
  2. providing an environment to work, learn, and grow;
  3. providing the vision and leadership in promoting efficiencies through systems development and implementation, including but not limited to, providing direction and encouragement for changes that are relevant, provide efficiencies in terms of time/money/people and ensure accurate reporting;
  4. guiding the development and implementation of Districtwide policies and procedures;
  5. supporting and responding to the needs of the colleges;
  6. developing Cabinet retreat topics, agendas, and activities;
  7. facilitating District planning, using a team approach;
  8. supporting and planning the implementation of employee orientations, training and professional development;
  9. developing, implementing, and encouraging processes for continuous review, such as evaluations, department reviews, operational plans;
  10. sharing of information;
  11. providing a forum for problem solving;
  12. paying District and college membership fees in state and national professional organizations;
  13. conducting process review and assessments to improve departmental efficiency and effectiveness, i.e., review of Board agenda process
  14. conducting special projects, such as developing/implementing more efficient/effective processes that promote data-based decision-making, i.e., International Education income and expense; grant information system; and
  15. providing leadership and guidance for the effective and efficient operation of the District Office.
- C. Advancement of and adherence to the goals of shared governance with an emphasis on consensus building, collegiality, open communication, and mutual respect among all constituents in the colleges and District Office, including but not limited to the following:
1. Consensus building activities
    - a. attending monthly District Governance Council meetings where information is shared regarding Board agenda topics, District areas of planning, issues of concern, etc.; and
    - b. conducting regular meetings with faculty, classified senate, and student leadership in order to discuss matters of importance to each constituency.
  2. Communication activities
    - a. hosting new faculty orientation, including tour of District; and
    - b. hosting tenured faculty reception.
    - c. communicating with District employees through e-mail and District publications (*Chancellor's Cabinet Highlights*, *The News*, monthly *Board Report*);
    - d. conducting Budget Forums;
    - e. conducting a biennial employee climate survey; and
    - f. providing a forum for individual meetings with the Chancellor (Chancellor's Chats).
- D. Strong leadership that ensures effective, collegial labor relations to resolve collective bargaining issues, including but not limited to:
1. meeting monthly with union leadership (United Faculty, Local 1);
  2. supporting negotiations through recommendations elicited through Board guidance and Cabinet consensus;
  3. supporting measures that are effective in addressing current District issues, such as health care and retirement benefits issues; and
  4. sustaining relations that promote an open and frank environment.

E. Advocacy on behalf of the District, District colleges, and community colleges at large at the local, state and national levels, including but not limited to:

1. initiating and participating in community outreach activities and developing strong community partnerships;
2. coordinating program development with various community, educational and governmental agencies;
3. providing information to internal and external communities on the colleges and the District to advance the respective missions of each;
4. holding membership on a number of local, regional, state and national organizations;
5. acting as keynote speaker at various state and national events; and
6. interfacing with the public.

**IV. Department Budget: 2009-10 Revised and 2010-11 Proposed**

| Districtwide Services - Unrestricted General Fund<br>Chancellor's Office<br>Fiscal Year: 2009-10 Revised and 2010-11 Proposed Budget |                         |             |              |                          |                         |  |
|--|-------------------------|-------------|--------------|--------------------------|-------------------------|--|
|  | FY 2009-10              |             | FY 2010-2011 |                          | Increase/<br>(Decrease) | Comments   |
|  | Revised<br>09-10 Budget |             | 10-11<br>FTE | Proposed<br>10-11 Budget |                         |  |
| 55300 Dues/Memberships<br>Faculty Senate (601012)  | 8,600                   | -           |              |                          | (8,600)                 | Statewide Senate dues                                  |
|  | 8,600                   | -           |              |                          | (8,600)                 |  |
| 52320 Elected Officials  | 46,800                  |             |              | 46,800                   | -                       | Board compensation                                     |
| 53XXX Benefits   | 11,405                  |             |              | 72,247                   | 60,842                  | Board benefits (previously unbudgeted)                 |
| 54100 Supplies   | 1,100                   |             |              | 1,000                    | (100)                   | Governing Board supply costs are minimal               |
| 54105 Printing   | 25,000                  |             |              | 16,000                   | (9,000)                 | Few GB agenda copies provided                          |
| 54300 Supplies / Materials   | 1,620                   |             |              | 2,500                    | 880                     | Governing Board meals                                  |
| 55110 Consulting Firms   | 30,000                  |             |              | 15,000                   | (15,000)                | Board retreat, etc.                                    |
| 55200 Travel/Conference  | 15,000                  |             |              | 15,000                   | -                       |  |
| 55300 Dues/Memberships<br>Governing Board (660001)   | 39,500                  |             |              | 35,000                   | (4,500)                 | ACCT, CCLC   |
|  | 170,425                 | -           |              | 203,547                  | 33,122                  |  |
| 51210 Monthly Non-instruc Mgr  | 265,012                 | 1.00        |              | 277,368                  | 12,356                  |  |
| 52120 Monthly Class Confidential   | 208,548                 | 2.00        |              | 218,213                  | 9,665                   |  |
| 52310 Overtime   | 8,001                   |             |              | 8,001                    | -                       |  |
| 52340 Student Assistants   | -                       |             |              | 8,700                    | 8,700                   |  |
| 53XXX Benefits   | 116,948                 | -           |              | 148,222                  | 31,274                  |  |
| 54100 Supplies   | 5,675                   |             |              | 2,000                    | (3,675)                 | Minimizing policy/procedure printing                   |
| 54105 Printing   | 3,000                   |             |              | 3,000                    | -                       |  |
| 54300 Supplies   | 5,000                   |             |              | 4,000                    | (1,000)                 | Supply costs minimal                                   |
| 55110 Consulting Firms   | 33,100                  |             |              | 20,000                   | (13,100)                | No new anticipated consultant fees                     |
| 55200 Travel/Conference  | 12,500                  |             |              | 12,500                   | -                       |  |
| 55300 Dues/Memberships   | 32,000                  |             |              | 22,000                   | (10,000)                | AAUW, CCLC (CCCAA, NATYCAA), Umoja, WRCBAA, West Pubs. |
| 55620 Equipment Repair   | 5,000                   |             |              | 2,500                    | (2,500)                 | Xerox copier only expense                              |
| 57900 Contingencies  | 5,000                   |             |              | 27,779                   | 22,779                  |  |
| Chief Administrator (660002)   | 699,784                 | 3.00        |              | 754,283                  | 54,500                  |  |
| <b>Chancellor's Office</b>   | <b>878,808</b>          | <b>3.00</b> |              | <b>957,830</b>           | <b>79,022</b>           |  |



# Audit Services

## I. **Mission**

The Audit Services department conducts risk assessments, audits, compliance reviews, investigations and any analysis of financial information, all of which is directed at ensuring the integrity of the District.

## II. **2009-10 Employees (Vacant)**

The Audit Services department has one FTE.

Manager of Audit Services

## **2010-11 Employees**

The Audit Services department has .50 FTE.

Manager of Audit Services

## III. **Services Provided**

Under the direction of the Chancellor, the responsibility of the Auditing Services department is to plan and conduct an internal auditing program; review the reliability of financial/operating information; conduct internal control and compliance audits; conduct investigations; and review departmental accounting and record keeping procedures.

A. Plan and conduct a comprehensive internal audit program, including, but not limited to the following:

1. consulting with management to identify risk areas;
2. preparing risk analysis of potential problem areas;
3. determining audit schedules and tasks; and
4. conducting audits.

B. Review the reliability and integrity of financial and operating information, including, but not limited to the following:

1. examining and analyzing the fiscal records of college and District Office departments;  
and
2. reviewing financial documents and related items for systematic recording in accordance with acceptable accounting principles.

C. Conduct internal control and compliance audits, including, but not limited to the following:

1. Evaluating internal control systems, including, determining if established procedures accomplish goals and objectives;
2. reviewing the safeguarding of assets and verifying the existence of assets; and
3. ensuring compliance with rules and regulations.

D. Conduct investigations, including, but not limited to the following:

1. ensuring that suspected or confirmed improprieties are investigated;
2. reviewing circumstances surrounding potential fraud and theft;
3. reporting findings to management; and
4. making recommendations for management correction, action, and for improving control systems.

**E. Review departmental accounting and record keeping procedures, including, but not limited to the following:**

- 1. Analyzing departmental accounting and record keeping procedures; and**
- 2. Observing and reviewing inventory procedures; suggesting changes in forms and procedures to meet departmental and legal requirements.**

**IV. Department Budget: 2009-10 Revised and 2010-11 Proposed**

| Districtwide Services - Unrestricted General Fund<br>Internal/Audit<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |          |
|---|-------------------------|--------------|--------------------------|-------------------------|----------|
|   | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments |
|   | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget |                         |          |
| 52110 Audit Mgr. Salary   | 97,200                  | 0.50         | 48,600                   | (48,600)                |          |
| 53XXX Audit Mgr. Benefits   | 35,024                  |              | 16,465                   | (18,559)                |          |
| 54100 Supplies  | -                       |              | -                        | -                       |          |
| 55120 Consultants Individuals   | 6,000                   |              | -                        | (6,000)                 |          |
| <b>Audit Services (672005)</b>  | <b>138,224</b>          | <b>0.50</b>  | <b>65,065</b>            | <b>(73,159)</b>         |          |
| <b>Internal Audit</b>   | <b>138,224</b>          | <b>0.50</b>  | <b>65,065</b>            | <b>(73,159)</b>         |          |

# Human Resources

## I. **Mission**

The Human Resources department is responsible for handling personnel related matters for academic, classified, confidential, management, hourly, temporary, student, and short-term employees. Some of the services provided include organizational and staff development and training, employee relations, labor relations including collective bargaining negotiations, recruitment and selection, classification, benefits and compensation, employment verifications, on-line Human Resources systems and performance evaluations. The Human Resources department interfaces with staff, colleges and departments to carry out the mission of the Contra Costa Community College District.

## II. **2009-10 Employees**

The District Office Human Resources department has 11 FTE.

- Associate Vice Chancellor/Chief Human Resources Officer
- Human Resources Operations Manager
- Human Resources Support Services Manager
- Human Resources Specialist (3)
- Recruitment and Classification Analyst
- Benefits Analyst
- Human Resources Technician
- Human Resources Staff Assistant
- Executive Assistant

## **2010-11 Employees**

The District Office Human Resources department has 11 FTE.

No change from 2009-10

## III. **Services Provided**

The Human Resources department provides comprehensive support for all aspects of its mission. The services outlined below describe that support.

- A. Comprehensive collective bargaining and labor relations leadership including, but not limited to, the following:
  - 1. leading collective bargaining;
  - 2. handling grievances and unfair labor practice claims;
  - 3. interfacing with union leaders on labor disputes as they arise;
  - 4. leading labor-management meetings, both scheduled and as needed;
  - 5. providing guidance, leadership and collective bargaining agreement interpretation to management and District leadership;
  - 6. remaining abreast and react accordingly to regulatory changes;
  - 7. representing the District in grievance and legal matters related to collective bargaining or represented member issues;
  - 8. coordinating human resources-related personnel and legal matters with the Governing Board;
  - 9. keeping collective bargaining agreements up to date; and
  - 10. providing updates and training on collective bargaining agreements and issues.
- B. Administer Human Resources-related policies and procedures in support of the District's mission, legal mandates, and sound business practice including, but not limited to, the following:

1. drafting new, or revising existing policies and procedures as needed to respond to changes in District initiatives, legal changes, collective bargaining, and ongoing improvement;
  2. providing guidance, leadership and interpretation of policies and procedures to management and District leadership; and
  3. distributing updates and providing training as necessary.
- C. Oversee and maintain a comprehensive human resources information system including, but not limited to, the following:
1. gathering, auditing, entering, updating and managing all employee/employment-related data stored on the HRIS system;
  2. ensuring legal and contractual compliance on all employment-related actions;
  3. ensuring that employee information remains confidential and appropriate security levels are in effect;
  4. ensuring that positions are funded appropriately;
  5. ensuring timely and accurate reporting to state and federal agencies including, but not limited to, MIS, IPEDS, PERB, and DFEH. Coordinating corrections and submissions with District Information Technology;
  6. providing employee training in information screens and queries;
  7. providing periodic and ad-hoc reports as requested;
  8. preparing and administering position budgeting information and entries;
  9. performing all contractual updates including step, column and longevity advancements; and
  10. coordinating and updating all records as needed for departmental funding changes and reorganizations.
- D. Ensure legal reporting and compliance including, but not limited to, the following:
1. leading and coordinating Equal Employment activities including EEO committee work, EEO reporting and diversity recruitment efforts;
  2. developing, editing and reporting on full-time faculty obligation;
  3. coordinating and reporting on staff development expenditures;
  4. developing and reporting on part-time office hours and benefits expenditures.
  5. administering, coordinating and overseeing new employee criminal background checks and TB testing;
  6. administering and coordinating active employee TB clearance updates and responding to DOJ and other criminal reporting mechanisms as needed; and
  7. preparing and tracking faculty contracts.
- E. Manage student discipline and grievances appealed to the Governing Board including, but not limited to, the following:
1. overseeing grievance appeals process including gathering, editing, preparing and distributing, as necessary, all appeal documentation;
  2. coordinating appeal hearings with the Governing Board;
  3. providing assistance and guidance to managers and District leadership in response to appeals;
  4. ensuring compliance with appeal timelines and other requirements; and
  5. implementing and communicating appeal decisions.
- F. Manage the Workers' Compensation program for the District including, but not limited to, the following:
1. providing District coordination for all aspects of the plan;
  2. coordinating employee claim filing process through Company Nurse;

3. overseeing required supervisor investigation reporting process;
  4. acting as a liaison between employee and workers' compensation claims administrator in understanding the process;
  5. working with payroll to ensure that appropriate accounting of Industrial Leave time has been done;
  6. working with department managers to facilitate using early return to work program;
  7. completing annual Occupational Injuries Reporting to the Department of Labor;
  8. ensuring that mandatory OSHA reporting has been completed and violation postings have been done;
  9. participating in OSHA informal conferences;
  10. following up to ensure that necessary changes and compliance issues have been resolved per OSHA timelines; and
  11. leading and/or participating in Health and Safety Committee, activities and training for CCCSIG.
- G. Coordination of Districtwide classification including the creation of new, revision of existing and abolishment of outdated classifications and administration and/or coordination of all District reclassification activities including, but not limited to, the following:
1. developing new and revised existing job classifications for the college district;
  2. conducting compensation studies to ensure new classifications are properly placed in our system;
  3. overseeing discussions with managers, employees and subject matter experts regarding the details for establishing new classifications or making classification changes;
  4. conferring with College Business Directors, Human Resources Management and department heads on job classification issues;
  5. interpreting and applying collective bargaining agreement, human resources district rules, laws, and procedures related to classification efforts;
  6. initiating discussion with Local 1 to establish new classifications or revise existing classifications. Addressing Local 1 President, Business Agent and union E-board concerns regarding classification questions and concerns. Providing information to union representatives through reports, oral response or in writing;
  7. obtaining union approval for classified positions and submitting classification specifications to the Governing Board agenda for approval;
  8. maintaining and updating the website with job classification specifications;
  9. planning, overseeing and coordinating annual Local 1 reclassification studies Districtwide. Duties include: explaining process to employees , distributing position analysis questionnaires, organizing training workshops, coordinating process with outside consultant, writing recommendation results to employees, coordinating appeal process, responding to inquiries regarding outstanding appeals, representing District management at the appeal meetings and providing assistance to all employees and staff involved in the reclassification process; and
  10. responding to inquiries from outside agencies regarding wages, compensation and classification information.
- H. Creation, planning and coordinating of Districtwide staff development and recognition activities legally mandated, District required, and specialized training including, but not limited to, the following:
1. coordinating Sexual Harassment Prevention training for managers and supervisors every two years as mandated by law and every six months for newly hired managers and supervisors;
  2. organizing and administering the Board-approved Districtwide Service Recognition Program for employees who have served 20+ years with the District;
  3. initiating the communication and coordination of the tenured faculty reception program;

4. developing and administering a Leadership Development Training Program for all employees Districtwide;
  5. supporting, coordinating and executing training workshops for JobLinks which is a Districtwide classified employee staff development day;
  6. administering a monthly new employee orientation for all newly hired employees Districtwide;
  7. conducting annual new faculty orientation and District tour for all new employees;
  8. utilizing online staff development enrollment system for employees to attend workshops Districtwide. System provides a list of workshops for users and enables online enrollment, roster to track attendance and allows enrollees to view/print list of workshops they attended in the past;
  9. ensuring successful completion of the Contra Costa County School Insurance Group (CCCSIG) Safety Incentive Program that includes facilitation and coordination of required training and other safety related activities established by CCCSIG;
  10. providing support for offering of professional development workshops/activities during flex at each campus location; and
  11. providing administrative support to the Faculty Sabbatical Leave Committee.
- I. Administration of a comprehensive Districtwide recruitment process, including, but not limited to, the following:
1. administering online applicant tracking and employment application system and providing training to users as needed. Serving as subject matter expert to employees regarding software system;
  2. coordinating the operations of recruitment and selection, classification and compensation, organizational analysis, and testing and ensuring that recruitment efforts are consistent with applicable human resources rules, laws, policies and collective bargaining agreements;
  3. performing recruitment and selection activities for classified, faculty; management, supervisors, and confidential positions Districtwide, including the development of job announcements, preparation/scheduling/administration of employment examinations, coordinating activities of hiring committees, scheduling of hiring interviews and developing tests;
  4. developing new recruitment sources, advertising and public relations techniques with special emphasis on obtaining qualified candidates;
  5. conducting appropriate test validity, test item, adverse impact and diversity statistical analysis and implementing appropriate actions;
  6. assisting the District Equal Opportunity Advisory Committee in conducting analysis, development and recommendations of programs, workshops and EEO planning activities;
  7. monitoring recruitment goals for time to fill and cost per hire and related measures of performance. Tracking and monitoring recruitment workflow and timelines and measuring performance against standards of performance;
  8. participating in the development of recruitment policies and procedures;
  9. recommending changes for improvements to existing standards, policies and procedures and participating in the implementation of those approved; and
  10. monitoring daily work activities to ensure compliance with established CCCC Uniform Selection Guidelines and applicable policies and procedures as it relates to recruitment and selection.
- J. Oversight and administration of litigation including, but not limited to, the following:
1. conducting and/or overseeing investigations of legal violations including Title 5, Title 9, DFEH, OCR, OSHA, FLSA PERB and tort claims by employees, students and members of the public;

2. providing and or serving as District liaisons to research and respond to requests and subpoenas for information and documentation;
  3. coordinating employee contact and interviews during litigation investigations;
  4. providing required notifications including appeal rights to all involved parties; and
  5. following up to assure that all necessary improvements or corrective measures have been implemented.
- K. Preparation of monthly Human Resources related Governing Board report items including, but not limited to, the following:
1. gathering, auditing, preparing and editing materials on employment issues for presentation and approval at monthly and special Governing Board meetings;
  2. assuring compliance with Brown Act requirements for agendaizing employment-related actions;
  3. developing appropriate language for miscellaneous employment-related action items; and
  4. developing and preparing requested and periodic informational items.
- L. Administration of employee benefit plans and programs including flexible benefits, health plans, employee assistance program and the various retirement systems includes training, counseling, outreach, coordinating, and serving as a liaison department with District consultants and various plan providers, including, but not limited to, the following:
1. making recommendations for changes and improvements to existing benefit-related standards, policies, and procedures;
  2. assisting in the development and implementation of new and/or enhanced benefit plans and programs for the District;
  3. analyzing various benefits, conducting research and providing appropriate recommendations to facilitate changes and enhancements to benefits plans and programs;
  4. providing information and general assistance to employees, dependents, retirees, and providers regarding benefits and related human resources programs, plans, policies, procedures, rules, and regulations;
  5. coordinating annual open enrollment activities; scheduling and conducting open enrollment and changing meetings; overseeing preparation and assembly of all materials;
  6. answering inquiries and organizing the collection of enrollment/change forms;
  7. analyzing and processing benefit enrollment forms for newly hired employees Districtwide;
  8. conducting studies and research; collecting, compiling, and analyzing statistical data; completing and preparing various reports, surveys, and tables; preparing, maintaining, and disseminating information and documents as appropriate and necessary;
  9. drafting and recommending revisions, modifications, and additions to United Faculty contract, Local 1 contract, Management/Supervisory/Confidential Agreement and Contra Costa Community College District policies and procedures with regard to employee and retiree benefit programs; and
  10. ensuring that benefit programs and plans are in compliance with federal and state regulations.



IV. Department Budget: 2009-10 Revised and 2010-11 Proposed

| Districtwide Services - Unrestricted General Fund<br>Human Resources<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |       |                         |   |
|--|-------------------------|--------------|--------------------------|-------|-------------------------|---|
|  | FY 2009-10              |              | FY 2010-11               |       | Increase/<br>(Decrease) | Comments  |
|  | Revised<br>09-10 Budget | FTE          | Proposed<br>10-11 Budget | 10-11 |                         |   |
| 54105 Printing   | 100                     |              | -                        |       | (100)                   |   |
| <b>Human Resources Management (673000)</b>   | <b>100</b>              |              | -                        |       | <b>(100)</b>            |   |
| 52110 Monthly Class Non-Instr Mgr  | 425,748                 | 3.00         | 430,861                  |       | 5,113                   |   |
| 52125 Monthly Class Confidential   | 662,874                 | 8.00         | 686,594                  |       | 23,720                  |   |
| 52310 Overtime   | 4,000                   |              | 2,000                    |       | (2,000)                 |   |
| 52320 Short-Term Hourly  | 2,000                   |              | -                        |       | (2,000)                 |   |
| 53XXX Benefits   | 353,142                 |              | 427,899                  |       | 74,757                  |   |
| 54100 Supplies   | 10,000                  |              | 8,000                    |       | (2,000)                 |   |
| 54105 Printing   | 11,100                  |              | 8,000                    |       | (3,100)                 |   |
|  |                         |              |                          |       |                         | Benefit consulting, 125 plan and cobra<br>administration; negotiation facilitations; hearing<br>officer |
| 55110 Consulting Firms   | 135,000                 |              | 135,000                  |       | -                       |   |
| 55200 Travel/Conference  | 5,000                   |              | 3,000                    |       | (2,000)                 |   |
| 55570 Postage  | 1,000                   |              | 1,000                    |       | -                       |   |
| 55620 Equipment Repair   | 500                     |              | -                        |       | (500)                   |   |
| 55800 Other Services/Expenses  | 32,887                  |              | 32,887                   |       | -                       | Regulatory - TB, LiveScan, Etc.   |
| 56420 Equipment Replacement  | 8,000                   |              | 5,000                    |       | (3,000)                 |   |
| <b>Human Resources (673001)</b>  | <b>1,651,251</b>        | <b>11.00</b> | <b>1,740,242</b>         |       | <b>88,991</b>           |   |
| 55810 Advertisements   | 120,000                 |              | 80,000                   |       | (40,000)                | Job Elephant, People Admin, HERC, etc.  |
| <b>Affirmative Action (673002)</b>   | <b>120,000</b>          |              | <b>80,000</b>            |       | <b>(40,000)</b>         |   |
| 51410 Variable Non-Teaching  | 20,000                  |              | 20,000                   |       | -                       | Contractual - Fac Hire Cmtee  |
| 53XXX Estimated Benefits   | 3,016                   |              | 2,360                    |       | (656)                   | Contractual   |
| 55800 Other Services/Expenses  | 100                     |              | -                        |       | (100)                   |   |
| <b>Recruiting (673003)</b>   | <b>23,116</b>           |              | <b>22,360</b>            |       | <b>(756)</b>            |   |
| 52340 Student Employees  | 4,000                   |              | 4,000                    |       | -                       | Regulatory - Accomodations  |
| 53XXX Estimated Benefits   | 566                     |              | 72                       |       | (494)                   | Regulatory  |
| <b>Staff Accomodation (673008)</b>   | <b>4,566</b>            |              | <b>4,072</b>             |       | <b>(494)</b>            |   |
| 54100 Supplies   | 3,000                   |              | -                        |       | (3,000)                 |   |
| <b>Emergency Response (677017)</b>   | <b>3,000</b>            |              | <b>-</b>                 |       | <b>(3,000)</b>          |   |
| <b>Human Resources</b>   | <b>1,802,033</b>        | <b>11</b>    | <b>1,846,674</b>         |       | <b>44,641</b>           |   |

# Information Technology

## I. Mission

In support of the District's mission, the District Office Information Technology Department (DOIT) plans for, develops and maintains technology resources and services essential to the instructional, student and administrative needs of the Contra Costa Community College District (4CD).

## II. 2009-10 Employees

The District Office Information Technology Department is comprised of 24.10 FTE supporting the District and fifteen K-12 Districts through an agreement as a service bureau to the County Office of Education. There is a total of 17.8 Unrestricted General Fund FTE and 6.3 K-12 FTE.

Associate Vice Chancellor/Chief Information Officer  
Executive Assistant

|  |                               |
|--|-------------------------------|
| Director of Administrative Information Systems | K-12                          |
| Senior Program Analyst (2)                     | K-12                          |
| Help Desk/Operations Technicians (3)           | Un. Gen. Fund: 10%; K-12: 90% |
| Director of Administrative Information Systems |                               |
| Senior Systems Administrator                   |                               |
| Senior Database Administrator                  | Un. Gen. Fund: 50%; K-12: 50% |
| Database Administrator                         |                               |
| Senior Applications Support Analyst (2)        |                               |
| Applications Support Analyst                   |                               |
| Senior Programmer/Analyst                      |                               |
| Senior Web Administrator (WebAdvisor)          |                               |

|  |                               |
|--|-------------------------------|
| Network Technology Manager                             | Un. Gen. Fund: 90%; K-12: 10% |
| Senior Web Administrator                               |                               |
| Senior Computer and Network Specialist (3)             |                               |
| Web Administrator (Open position)*                     |                               |
| *Temporarily unfilled to assist with budget reductions |                               |

Information Security Officer

Computer Network Specialist (.10 FTE)

## 2010-11 Employees

The District Office Information Technology Department is comprised of 22.10 FTE. There is a total of 15.8 Unrestricted General Fund FTE and 6.3 K-12 FTE.

No change from 2009-10, with the following exceptions:

Senior Computer and Network Specialist (2)  
(Reduction of 1 position for 2010-11 only)

Web Administrator  
(Position eliminated due to budget reductions)

## III. Services Provided

A. Datatel Colleague Enterprise Resource Planning System: Provide support and maintenance for all facets of the Datatel Colleague System including system administration and upkeep as

well as user support. The Datatel Colleague system includes and/or integrates with subsidiary systems such as TREG (telephone registration), WebAdvisor, Portal, Web User Interface, and Datatel Mobile (coming soon). Specific functions include, but are not limited to, the following:

1. System and Database Administration – Maintaining and upkeep of the Datatel Colleague application and server hardware, operating system and database that houses the District student, finance, human resources and payroll data. Ensuring robust operation of the application and database and maintaining appropriate software and operating system updates and database releases.
  2. Training and Support for Datatel Colleague – Developing workshops, presentations, documentation and other information relating to the features, procedures, capabilities, workflows, etc. of Datatel Colleague. Providing guidance for leveraging the information to improve department business practices and understanding the relationship between those practices and the functionality of Datatel Colleague.
  3. Colleague and WebAdvisor Enhancements – Maintaining delivered workflows and developing customized workflows for the Datatel Colleague application and WebAdvisor that help to meet the needs of the District and offer additional web-enabled features and services to students, faculty and staff.
  4. Telephone Registration – Providing the ability to register/add/drop and make payments for classes over the telephone.
  5. District Web Portal – Developing, maintaining and administering the new InSite web portal for students, faculty and staff. Providing training to faculty and staff who contribute content to the portal, developing online forms and associated workflows and assisting in design and maintenance of team web sites. Providing support for end users.
  6. User Interface Support – Providing guidance and training for Datatel's desktop UI. Providing support for adoption of new versions, including the web-based UI 4.x series.
  7. Query Builder Support – Providing training and guidance for the use of Datatel UI's Query Builder reporting tool. Developing queries and reports in response to custom data requests. Improving efficiency in Student Services and other departments with customized reports.
  8. Financial Aid – Updating annual system and regulatory parameters in Datatel Colleague that are used in FA processing; automate FA communications and workflows; providing training and guidance for updated FA processes within Datatel Colleague.
  9. Datatel Colleague Process Expert Teams (PET) – Serving as representatives on each of the PETs. Attending monthly meetings to provide support and training in the use of the team intranet sites and guidance in understanding the available features of Datatel Colleague and how to incorporate them into procedural and training documentation developed by the PETs.
  10. Representation of the District at Datatel-Sponsored Events and Organizations – Serving as members of the California Community College Datatel Users' Group and the National Datatel Users' Group. Attending the annual meetings of these groups and serving on the planning boards to represent the District, ensuring our goals and objectives are recognized and maintaining relationships with other IT professionals.
- B. Reporting and Business Intelligence: Build, maintain and support longitudinal databases and snapshots/views of data used for decision making. Specific functions include, but are not limited to, the following:
1. Data Warehouse – Maintaining historical SQL database containing information relating to student success and retention, student demographics and enrollment/productivity measurements for Districtwide Research.
  2. Business Intelligence – Developing views and providing support to college researchers and approved staff using the Cognos Powerplay (converting to Microsoft) business intelligence web application for decision making.

- C. **Other Districtwide Administrative Systems:** Implement, manage and support other Districtwide administrative systems for services such as document imaging, email, student attendance hour and services tracking and online application for admissions. Specific functions include, but are not limited to, the following:
1. **Email/Calendar/ing/Appointments** – Managing five email servers providing services to all sites within the District.
  2. **Document Imaging** – Providing storage and indexing of electronic images of scanned documents utilized by A&R, Financial Aid and Counseling.
  3. **SARS** – Maintaining database for counseling appointments, tracking of services as well as hours by arrangement for lab sections.
  4. **ESARS** – Maintaining database for web interface to schedule counseling appointments.
  5. **PC-Trak** – Supporting hosted database for CCC used in specific labs to authenticate computer users for collection of FTE hours.
  6. **CISWeb** – Maintaining Districtwide website for the CIS departments at all sites to collaborate and share information.
  7. **Help Desk Ticket Tracking System** – Supporting and maintaining the web-based software to record help requests for multiple sites and departments. Allows fast, automatic feedback to users as well as resolution tracking.
  8. **XAP** – Importing CCCApply online applications for admissions into the Datatel Colleague System.
  9. **Electronic Door Access Server** – Supporting hardware and software to monitor and maintain all electronic door access controls throughout the District.
  10. **Email List Serves** – Providing list serves for various departments, programs and professional groups.
  11. **LDAP** – Maintaining a central directory of user accounts.
- D. **Local Area, Wide Area and Wireless Networks:** Design, manage, monitor and support a robust Local Area, Wide Area and Wireless data network with 99+% uptime. Specific functions include, but are not limited to, the following:
1. **Network Account Creation** – Creating, deleting and moving network accounts.
  2. **Wide Area Network (WAN)** – architecting, maintaining, and monitoring WAN to connect all sites to the District Office and to each other. Email, Datatel Colleague and other Districtwide data travels through this channel to reach its destination.
  3. **Local Area Network (LAN)** – Monitoring and maintaining all LAN-related devices and assisting with troubleshooting connectivity problems primarily for LMC, Brentwood and the DO and other sites as needed.
  4. **Network Security** – Monitoring and maintaining all aspects of the LMC, Brentwood, CCC and DO network security including firewall changes and assessing risks. Providing support to other sites as needed.
  5. **Wireless** – Monitoring and maintaining all parts of the LMC, Brentwood and DO wireless network. Providing support to other sites as needed.
  6. **Network Monitoring** – Monitoring and reacting to any outages of equipment at LMC, Brentwood and DO. Providing support to other sites as needed.
  7. **Virtual Private Network** – Providing remote management access to LMC, Brentwood and DO networks and systems.
  8. **Districtwide Active Directory** – Maintaining the Active Directory forest root and coordinating changes to the Active Directory.
- E. **Internet/Intranet:** Develop and maintain our external facing web presence via the 4cd.edu website, as well as our internal, information and collaboration site on the Intranet. Specific functions include, but are not limited to, the following:
1. **District Office Web Site** – Managing the external facing website of services and functions provided by the District. Providing access to all policies and procedures as well as all

- other Governing Board documents. Providing committee sites and department sites for sharing information.
2. Intranet – Managing the internal facing website which includes committee sites, internal-only information and document sharing Districtwide.
- F. Custom Web Applications: Develop, maintain and support over one dozen custom web applications used throughout the District. Specific functions include, but are not limited to, the following:
1. Cooperative Education Application - Providing complete automation of the Co-op process including the ability for students to apply online and staff to track and communicate with students in an efficient and user-friendly manner.
  2. Manager Evaluations – Providing distribution of Behavioral Skills Survey to various audiences as part of the manager evaluation process.
  3. Grant Information – Providing the program system used by the grant departments at each site to keep track of grants throughout the entire grant process. This includes workflow for the approval and acceptance processes.
  4. Staff Development – Providing application used Districtwide to post staff development workshops online. Providing a list of workshops for users and enabling online enrollment, roster to track attendance and allowing enrollees to view/print list of workshops they attended.
  5. Maintenance Plus – Providing application used Districtwide by the Buildings and Grounds departments to create and track work orders. Also, used to manage preventive maintenance procedures and work orders.
  6. Purchasing Bids – Providing application used by the Purchasing Department to post bids online for vendors to view.
  7. Purchasing Vendors – Providing application used by Purchasing Department for vendors to add themselves to a mailing list. The mailing list is used to alert vendors of new and upcoming bids.
  8. Room Scheduler – Providing application used Districtwide to track the availability of rooms at each campus.
  9. WebAdvisor Tickets – Providing application used by students to request assistance with WebAdvisor. Also used by IT helpdesk to respond to requests for assistance.
  10. Class Schedules –Providing class schedules to students to help them to plan a class schedule.
  11. Employment Verification – Providing application used by the IT helpdesk to verify the users employment status to securely process requests for password changes.
  12. Account Requests – Providing application used by managers to request and track Network, Email and Datatel accounts for employees.
  13. Alert Bulletins – Providing application to post alert bulletins to the Internet in the form of a RSS feed.
  14. Auto Upload – Providing application to Upload text files into various databases; ENRL, XWFR, Room Scheduler, Class Schedule, Employment Verification.
  15. Change Management – Providing application used by network technicians and managers to track and approve changes to the IT infrastructure.
- G. State and Federal Reporting: Ensure timely and accurate reports to various agencies in order to maintain compliance. Specific functions include, but are not limited to, the following:
1. MIS – Submitting required term-based and annual MIS reports to the State Chancellor's Office. This includes coordination of error correction and data gathering in addition to production of the data reports.
  2. Course Inventory – Reporting of all new and revised courses to the State Chancellor's Office throughout the year to fulfill requirement to obtain unique course IDs.
  3. Other Federal and State Reports – Providing support for generation of mandated reports and forms including W2s, 1098-Ts, 1099s, etc. Supporting the processing of STRS and

PERS information and guidance for procedural updates. Also, providing assistance on other regulatory reports such as those required for Financial Aid.

- H. **Security and Compliance:** Monitor and ensure a secure IT environment to minimize security breaches, maintain compliance with State and Federal laws and improve productivity. Specific functions include, but are not limited to, the following:
  - 1. Payment Card Industry (PCI) Compliance – Monitoring and ensuring compliance with federal PCI requirements for all sites.
  - 2. Ongoing Security Evaluation and Remediation Incident Response – Providing support for individual security incidents and long-term remediation, such as providing management support of LMC IT for 9 months.
  - 3. Outbound Spam Filtering – Maintaining service to prevent our domains from being blacklisted and provide an early warning of compromised user accounts.
  - 4. Inbound Spam Filtering – Providing software and services to improve productivity by preventing security breach attempts coming through email.
  
- I. **Help Desk Support:** Respond to over 300 help desk requests for IT assistance on average per month. This includes support for Districtwide faculty, staff, and students.
  
- J. **Technology Support and Leadership:** Provide support and leadership for technology planning, operations, services and purchasing throughout the District. Specific functions include, but are not limited to, the following:
  - 1. Districtwide Software Licensing – Assessing needs, evaluating options, procuring and managing rollout of various Districtwide software such as Microsoft licenses and Antivirus.
  - 2. Video Conferencing Coordination and Support – Coordinating with CENIC for management of the video conferencing units and assist with troubleshooting.
  - 3. Satellite Conferencing – Maintaining the equipment and coordinating with the state.
  - 4. Telephone – Coordinating and supporting the interconnected telephone system.
  - 5. Mobile Email Support – Providing assistance for users receiving their District email on phones or PDAs.
  - 6. Training – Providing training and demonstrations at all sites on all aspects of technology.
  - 7. Management and Leadership – Staying in the forefront of emerging technologies and work with various constituencies to obtain buy-in, plan, organize and implement technologies in support of the District's mission.
  
- K. **Police Services and Bookstore Support:** Provide customized hardware, software and desktop support for all Police Services and Bookstore locations. Specific functions include, but are not limited to, the following:
  - 1. Desktop Support – Ensuring all PCs, printers and peripherals are maintained.
  - 2. Network Support – Maintaining local network support for on-campus departments including additional firewalls for Bookstore point-of-sale systems.
  - 3. Report Exec – Maintaining and supporting application used by Police Services to enter and track police reports.
  - 4. Siren Warning System – Maintaining server to control and monitor the emergency sirens.
  - 5. 4CD Alerts System – Maintaining software which ties into the siren system sending text messages to subscribed members including students, faculty and staff.
  - 6. Point-of-Sale and Prism Book Order System – Supporting hardware and interfacing with vendor for cash registers and credit card systems and book inventory systems.
  - 7. Specialized Shelf Tag Printers – Supporting hardware and software to print the tag shelves for all three bookstores.

8. **Clancy Parking Ticket System, Live Scan Fingerprinting System, Video Surveillance Blue Phones and Time Card Software – Supporting all technical aspects of system for Police Services.**
  
- L. **District Office Support: Provide desktop and site specific support to nearly one hundred employees at the District Office. Specific functions include, but are not limited to, the following:**
  1. **Desktop Support – Providing support all computers, including, purchasing, installation, troubleshooting and management.**
  2. **Printer Support – Providing support for all printers, including installation, troubleshooting and management.**
  3. **Media Support – Providing setup and support of projectors, conference phones and checkout laptops.**
  4. **Purchasing Recommendations – Evaluating needs, determining appropriate vendors and solutions and obtaining quotes for DO department-specific hardware and software.**
  5. **Computer Inventory – Tracking information related to all computers within the District Office.**
  6. **Telephone System – Providing onsite support for the telephone system.**
  
- M. **Service Bureau: Serving the County Office of Education and fifteen K-12 Districts by providing technology and services in the areas of finance, human resources, payroll and data warehousing.**

IV. Department Budget: 2009-10 Revised and 2010-11 Proposed

| Districtwide Services - Unrestricted General Fund<br>Information Technology<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |   |
|---|-------------------------|--------------|--------------------------|-------------------------|---|
|   | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments  |
|   | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget |                         |   |
| 56410 Equipment<br>General Services (670000)  | -                       |              | 30,000                   | 30,000                  | DO annual desktop replacement fund  |
|   | -                       | -            | 30,000                   | 30,000                  |   |
| 52121 Stipend Cls Other   | 8,371                   |              | 8,371                    | -                       | PET stipends  |
| 53XXX Benefits  | 816                     |              | 851                      | 35                      |   |
| 54100 Supplies  | 3,000                   |              | 3,000                    | -                       |   |
| 55110 Consulting Firms  | 12,000                  |              | 12,000                   | -                       |   |
| 55200 Travel/Conference<br>Staff Development (675007)   | 25,000                  |              | 25,000                   | -                       |   |
|   | 49,187                  | -            | 49,222                   | 35                      | This area funds the 50K annually approved by Cabinet for Process Expert Teams Districtwide. |
| 52120 Monthly Class Non-Instr Oth   | 8,146                   | 0.10         | 8,146                    | -                       | Funds Computer Network Specialist at .10 FTE  |
| 53XXX Benefits  | 4,071                   |              | 4,071                    | -                       |   |
| 55550 Telephone<br>Telephone (677008)   | -                       |              | 15,000                   | 15,000                  | Telephone Service Contract; TREG 800 numbers  |
|   | 12,217                  | 0.10         | 27,217                   | 15,000                  |   |
| 56410 Equipment<br>Management Information (678000)  | 23,000                  |              | -                        | (23,000)                | Reallocated to activity 670000  |
|   | 23,000                  | -            | -                        | (23,000)                |   |
| 52110 Monthly Class Non-Instr Mgr   | 293,976                 | 2.00         | 301,109                  | 7,133                   |   |
| 52120 Monthly Class Non-Instr Oth   | 61,920                  | 1.00         | 65,016                   | 3,096                   |   |
| 53XXX Benefits  | 96,557                  |              | 101,790                  | 5,233                   |   |
| 54100 Supplies  | 1,000                   |              | 1,000                    | -                       |   |
| 55200 Travel/Conference<br>Information Technology (678001)  | 5,000                   |              | 4,000                    | (1,000)                 |   |
|   | 458,453                 | 3.00         | 472,916                  | 14,463                  |   |
| 56422 Upgrade   | -                       |              | -                        | -                       | \$342,073 will be necessary to implement Infrastructure plan                                |
| 57820 Subfund transfer to Unrestricted<br>Computer Operations (678002)  | -                       |              | 350,000                  | 350,000                 | Year 3 of hardware needs assessment   |
|   | -                       | -            | 350,000                  | 350,000                 |   |
| 52110 Monthly Class Non-Instr Mgr   | 102,120                 | 1.00         | 107,226                  | 5,106                   |   |
| 52120 Monthly Class Non-Instr Other   | 563,790                 | 6.50         | 575,016                  | 11,226                  |   |
| 52310 Overtime  | 15,000                  |              | 10,000                   | (5,000)                 | To maintain system during off hours   |
| 53XXX Benefits  | 241,485                 |              | 259,170                  | 17,685                  |   |
| 54100 Supplies  | 5,000                   |              | 5,000                    | -                       |   |
| 55110 Consulting Firms  | 20,000                  |              | 20,000                   | -                       | Datatel consultant for system problems & services   |
| 55200 Travel/Conference   | 10,000                  |              | 10,000                   | -                       | Includes reimbursement for travel colleges and workshops                                    |
| 55550 Telephone   | 12,000                  |              | 12,000                   | -                       | TREG Hardware/Software maintenance  |
| 55613 Software Rental   | 190,000                 |              | 370,000                  | 180,000                 | Colleague software maintenance agreement/datstage/HPUX, etc.                                |
| 55620 Equipment Repair  | 60,000                  |              | 50,000                   | (10,000)                | Abtech Datatel Hardware License   |
| 55812 Training Costs  | 25,000                  |              | 15,000                   | (10,000)                | For new releases and features (Datatel Mobil, new UI, etc.)                                 |
| College District Operations (678004)  | 1,244,395               | 7.50         | 1,433,412                | 189,017                 |   |
| 55550 Telephone<br>Network Backbone (678007)  | 45,000                  |              | 45,000                   | -                       | WAN connection costs between sites & TREG line costs  |
|   | 45,000                  | -            | 45,000                   | -                       |   |
| 52110 Monthly Class Non-Instr Mgr   | 117,655                 | 0.90         | 117,655                  | -                       |   |
| 52310 Overtime  | 10,000                  |              | 10,000                   | -                       | Overtime to backfill vacant position and maintain system off hours                          |
| 53XXX Benefits  | 39,240                  |              | 41,171                   | 1,931                   |   |
| 54100 Supplies  | 5,000                   |              | 5,000                    | -                       |   |
| 54106 Software Purchase   | 3,000                   |              | 3,000                    | -                       | Domain renewals, security certificates, etc.  |
| 55200 Travel/Conference   | 6,000                   |              | 6,000                    | -                       | Travel to colleges and workshops  |
| 55550 Telephone   | 2,000                   |              | 2,000                    | -                       |   |
| 55613 Software Rental   | 116,500                 |              | 240,000                  | 123,500                 | Library Automation + Microsoft Software Maint. + Antivirus                                  |
| 55620 Equipment Repair  | 20,000                  |              | 15,000                   | (5,000)                 | Cisco & Abtech maintenance contracts  |
| 55812 Training Costs  | 10,000                  |              | 8,000                    | (2,000)                 | SQL, server OS, InfoPath, etc.  |
| 56412 Equipment<br>CCD Networking (678019)  | 7,000                   |              | -                        | (7,000)                 | Be6 security appliance maintenance  |
|   | 336,395                 | 0.90         | 447,826                  | 111,431                 |   |
| 52120 Monthly Class Non-Instr Other   | 19,068                  | 0.30         | 19,521                   | 453                     |   |
| 53XXX Benefits  | 8,388                   |              | 9,029                    | 640                     |   |
| CCD Help Desk (678020)  | 27,456                  | 0.30         | 28,550                   | 1,093                   | Will need funding solution for 2012-13 forward when COE contract is lost                    |
| D.O. Share of I.T. Tech Plan, Cost Center 101085, Subfund 07  |                         |              |                          |                         |   |
| 52120 Monthly Class Non-Instr Other   | 437,952                 | 4.00         | 358,403                  | (79,549)                | One year vacancy 2010-2011  |
| 53XXX Benefits  | 161,019                 |              | 145,903                  | (15,116)                |   |
| Technical Support (678012)  | 598,971                 | 4.00         | 504,306                  | (94,665)                |   |
| <b>Information Technology</b>   | <b>2,795,075</b>        | <b>15.80</b> | <b>3,388,449</b>         | <b>593,374</b>          |   |



## District Research

### I. **Mission**

Provide leadership and coordination of Districtwide research activities and initiatives in support of the District's mission. The department is under the direction of the Associate Vice Chancellor/Chief Information Officer.

### II. **2009-10 Employees**

The Districtwide Research Department has one FTE.  
Research Analyst.

### **2010-11 Employees**

The Districtwide Research Department has one FTE.  
No change from 2009-10

### III. **Services Provided**

The District Research Office is responsible for all facets of Districtwide research with specific emphasis on the following items:

- A. Leadership of the Districtwide Research and Planning Council;
- B. Ensure compliance with state and federal reports including Integrated Postsecondary Education Data System (IPEDS), Vocational and Technical Education Act (VTEA) and Accountability Reporting for Community Colleges (ARCC);
- C. Communicate requirements and timelines for reports to colleges;
- D. Gather information from colleges where necessary to prepare reports;
- E. Ensure proper and timely filing of reports;
- F. Respond to various scheduled and ad hoc report requests from the Chancellor, Chancellor's Cabinet and the Board;
- G. Develop and administer Districtwide surveys, including the climate survey and department/unit review;
- H. Determine standard definitions and parameters for conducting like research throughout the District;
- I. Complete research studies for the benefit of the three colleges in the District (e.g., environmental scan, census data by service area, etc.);
- J. Coordinate with external resources (consultants, service providers, etc.) to provide information and resources relevant to Districtwide projects;
- K. Prepare the annual Districtwide institutional effectiveness indicators of performance currently known as ARCC; and
- L. Complete Board boundary realignment studies, including mapping of Board boundaries.

**IV. Department Budget: 2009-10 Revised and 2010-11 Proposed**

| Districtwide Services - Unrestricted General Fund<br>Research Office<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |  |                         |   |
|--|-------------------------|--------------|--------------------------|--|-------------------------|---|
|  | FY 2009-10              |              | FY 2010-11               |  | Increase/<br>(Decrease) | Comments  |
|  | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget |  |                         |   |
| 52120 Monthly Class Non-Inst Other   | 79,860                  | 1.00         | 83,853                   |  | 3,993                   |   |
| 53xxx Benefits   | 22,699                  | -            | 25,133                   |  | 2,434                   |   |
| 54100 Supplies   | 3,000                   |              | 2,000                    |  | (1,000)                 |   |
| 55200 Travel/Conference  | 2,000                   |              | 2,000                    |  | -                       |   |
| 55300 Dues/Memberships   | 40,500                  |              | 5,500                    |  | (35,000)                | Eliminate subscription to Hanover Research Council for 1 year |
| 55613 Software Rental  | 4,600                   |              | 5,600                    |  | 1,000                   |   |
| 55690 Other Leases/Contracts   | 10,000                  |              | -                        |  | (10,000)                | Reduced \$10k; \$5k moved to dues/memberships                 |
| <b>Research (660008)</b>   | <b>162,659</b>          | <b>1.00</b>  | <b>124,086</b>           |  | <b>(38,573)</b>         |   |
| <b>Research Office</b>   | <b>162,659</b>          | <b>1.00</b>  | <b>124,086</b>           |  | <b>(38,573)</b>         |   |

**Districtwide Planning and Educational Services**

## **Districtwide Planning and Educational Services Administration**

### **I. Mission**

Under the direction of the Chancellor, the Planning and Educational Services Office provides leadership, administrative support and facilitation of strategic Districtwide planning processes, curriculum and instruction policy and procedure review, and advancement of the Districtwide values, vision, mission and strategic directions that facilitate student learning and success at the colleges.

### **II. 2009-10 Employees**

The Office of Planning and Educational Services has two FTE.

Vice Chancellor, Districtwide Planning and Educational Services  
Administrative Secretary

The following position was budgeted in the Vice Chancellor Districtwide Administrative Services budget, however, the position served a 50/50 split with the Vice Chancellor Districtwide Planning and Educational Services:

Senior Executive Assistant

The following position was budgeted in the Vice Chancellor Districtwide Planning and Educational Services budget, however, the position served a 50/50 split with the Vice Chancellor Districtwide Administrative Services:

Administrative Secretary

### **2010-11 Employees – Transitional Year**

The Office of Planning and Educational Services has one FTE.

Midlevel Manager (Vice Chancellor, DW Planning and Educational Services – Vacant)  
Senior Executive Assistant – (50/50 split) Position eliminated  
Administrative Secretary – (50/50 split) Position eliminated

### **III. Services Provided (general description, not inclusive of all services provided by the Vice Chancellor's Office that impacts the District Office departments and the colleges and their performance)**

The Office of Planning & Educational Services provides: coordination for Districtwide strategic and enrollment management planning and District Office department review and operational planning; coordination of planning, development and/or implementation of instructional, student support services, and international education programs; support in the areas of accreditation, research, and workforce and economic development; oversight of Districtwide communications and community relations and educational technology; and preparation and/or coordination of planning and educational services reports for the Governing Board.

The Vice Chancellor serves as the Chief Instructional and Student Services Officer of the District. The Vice Chancellor is the liaison between the District and the colleges in matters relating to educational programs and services, and chairs the following Districtwide committees: Educational Planning, Districtwide Enrollment Management, Faculty Consultation, Vice Presidents (Chief Instructional Officers), and Student Services Leaders (Chief Student Services Officers). The Vice Chancellor is a resource administrator to the following: accreditation liaison officers, Student Trustee Advisory Committee, District Governance Council, Deans of Research and Planning, Deans of Workforce and Economic Development, Admissions and Records Directors, and Financial Aid Directors.

- A. Comprehensive support to the Chancellor's Cabinet by providing leadership to ensure the implementation of systematic strategies for ongoing Districtwide and District Office planning that is linked to resource allocations and supports student learning and success, including but not limited to the following:
1. leading the development and maintenance of a Districtwide strategic plan;
  2. coordinating the implementation of the Districtwide strategic plan;
  3. ensuring the development of performance indicators to evaluate progress achieving the goals and objectives in the Districtwide strategic plan;
  4. overseeing the development of report templates and coordinating report preparation for an annual report on strategic direction accomplishments for the Governing Board, the colleges and District Office;
  5. developing and coordinating implementation of department/unit review;
  6. developing and coordinating implementation of annual operational planning in District Office departments/units;
  7. ensuring participatory resource allocation decision-making in the District Office that is linked to department/unit review and annual operational planning; and
  8. facilitating Districtwide enrollment management planning and implementation to meet annual enrollment targets.
- B. Comprehensive leadership, facilitation, and support of instructional, instructional support, international education and student services programs, including but not limited to the following:
1. leading the development and review of curriculum and instruction and student services policies and procedures';
  2. representing the District on educational committees and task forces and facilitating collaboration among District administrators and administrative representatives from K-2 Districts, the County Office of Education, CSU-East Bay, and the Contra Costa Council Workforce and Education Task Force;
  3. sharing information about District initiatives with external organizations and sharing the information about external organization initiatives and collaborative opportunities with District administrators;
  4. monitoring State Chancellor's Office policies, administrative regulations, reporting requirements and communications and ensuring Districtwide compliance;
  5. responding to college requests for assistance;
  6. convening and leading meetings of the chief instructional officers, chief student services officers, and deans of workforce and economic development to provide a forum for problem solving, sharing information, and pursuing resource acquisition opportunities;
  7. facilitating consistency in instructional, instructional support, and student services administrative policy and procedure implementation at the colleges through the Vice Presidents and Senior Deans meetings;
  8. overseeing the leadership of the International Education and Study Abroad programs;
  9. ensuring the achievement of annual non-resident FTES enrollment targets to meet the District's fiscal goals and objectives through successful marketing and recruitment of international students;
  10. ensuring technology support to instruction and student services programs and initiatives;
  11. ensuring communications and community relations support to the Chancellor and the colleges' marketing and public relations administrators; and
  12. facilitating the submission and acquisition of Districtwide grants and coordinating their implementation.
- C. Support of advancement of adherence to the goals of participatory governance, consensus building, collegiality, open communication, and mutual respect among all constituents in the colleges and District Office, including but not limited to the following:

1. Districtwide monitoring and annual reporting of implementation of Student Learning Outcomes (SLOs) in instructional and student services programs;
2. systematic reporting of Districtwide establishment and assessment of Student Learning Outcomes in Student Services programs;
3. supporting the colleges' and District's efforts to promote student retention and success and acquire information about special funding opportunities;
4. providing District support for all educational programs and services at the colleges;
5. ensuring compliance with all appropriate federal and state regulations;
6. coordinating, evaluating and responding to requests for information and reports to the State Chancellor's Office and the Governing Board on educational programs and services;
7. developing new District curriculum and instruction policies and procedures related to educational programs or modifying existing policies and procedures as necessary, in cooperation with the Chancellor, the Academic/Faculty Senate and the Chancellor's Cabinet ;
8. developing new and/or modifying existing District student services policies and procedures, in cooperation with the Chancellor, Chancellor's Cabinet, college Vice Presidents and chief Student Services managers;
9. evaluating the implementation of District policies and procedures related to educational programs and student services and recommending changes as needed; and
10. coordinating, evaluating and responding to requests for information and reports to the Governing Board and the State Chancellor's Office for student services programs, including but not limited to the following:
  - Transfer Center Plans & Report (Board & state)
  - Matriculation Plans & Report (Board & state)
  - CalWORKS Plans & Report (Board & state)
  - Distance Education (state)
  - Articulation Reports (state)
  - Enrollment Management Report (Board)
  - Student Equity Report (Board)
  - Student Right to Know (Brochure)/Crime Report
  - Statistics Report (state report)
  - Student Insurance
  - Student Assistance Program
  - Drug Free Schools & Community Act-bi-annual Report
  - EOPS, DSPS AND ETS Annual Reports

D. Advancement of and adherence to the goals of participatory governance with an emphasis on consensus building, collegiality, open communication, and mutual respect among all constituents in the colleges and District Office. These activities include, but are not limited to, the following:

1. Consensus building activities
  - a. attending monthly District Governance Council meetings, where information is shared regarding Board agenda topics, District areas of planning, issues of concern, etc.;
  - b. conducting regular meetings with faculty, and student leadership in order to discuss matters of importance to each constituency; and
  - c. participating in Student Trustee Advisory Committee meetings as the Chancellor's designee.
2. Communication activities
  - a. leading Districtwide planning activities with internal and external community members; and
  - b. hosting initiative road shows, such as enrollment management.

- E. Advocacy on behalf of the District, District colleges, and community colleges at large, as the Chancellor's designee at the local and state levels, including but not limited to:
1. participating in community outreach activities and developing strong community partnerships;
  2. providing information to internal and external communities on the colleges and the District to advance the respective missions of each;
  3. holding membership on a number of local, regional, state and national organizations;
  4. acting as panelist at various state events; and
  5. interfacing with the public.

**IV. Department Budget: 2009-10 Revised and 2010-11 Proposed**

| Districtwide Services - Unrestricted/General Fund<br>Districtwide Planning & Educational Services<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |  |
|---|-------------------------|--------------|--------------------------|-------------------------|--|
|   | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments   |
|   | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget |                         |  |
| 51210 Monthly Non-Instruc Mgr   | 174,883                 | 1.00         | 88,000                   | (86,883)                | VC replaced with mid-level manager                           |
| 52110 Monthly Class Non-instr Mgr   |                         |              | 10,566                   | 10,566                  | 5% additional duties for IT Manager assuming VC duties       |
| 52120 Monthly Class Non-Inst Other  | 49,665                  | -            | -                        | (49,665)                | Admin Secretary position eliminated                          |
| 52125 Monthly Class Confidential  | -                       | -            | -                        | -                       | Sr. Exec. Asst. position eliminated; moved to VCAS for 10/11 |
| 53000 Benefits  | 69,275                  |              | 22,000                   | (47,275)                |  |
| 54100 Supplies  | 2,539                   |              | 1,825                    | (714)                   |  |
| 55110 Consulting Firms  | 20,000                  |              | 36,000                   | 16,000                  | \$30k special projects                                       |
| 55200 Travel/Conference   | 3,500                   |              | 3,500                    | -                       |  |
| 55300 Dues/Memberships  | 1,500                   |              | 1,500                    | -                       |  |
| 55620 Equipment Repair  | 5,000                   |              | 1,000                    | (4,000)                 |  |
| Planning (660007)   | 326,362                 | 1.00         | 164,391                  | (161,971)               |  |
| <b>Planning &amp; Resource Development</b>  | <b>326,362</b>          | <b>1.00</b>  | <b>164,391</b>           | <b>(161,971)</b>        |  |



# Communications and Community Relations

## I. **Mission**

Under the supervision of the Vice Chancellor of Districtwide Planning and Educational Services, the Communications and Community Relations department provides leadership, expertise and support for the colleges and District Office in the areas of public relations, safeguarding and advancing the standing of the District through the development and nurturing of relationships with community, business and political leadership. The department also disseminates internal communications and provides support and coordination for specific Districtwide marketing efforts.

## II. **2009-10 Employees**

The Communications and Community Relations department has two FTE.

Director, Communications of Community Relations  
Marketing and Communications Coordinator (interim)

## **2010-11 Employees**

The Communications and Community Relations department has two FTE: one FTE plus one FTE at 10.5 months.

No change from 2009-10, with the following exception:

Marketing and Communications Coordinator (interim)  
(Reduced from full-time to 10.5 months)

## III. **Services Provided (general description, not inclusive of all services provided by the Communications and Community Relations department that impact the colleges and their performance)**

The responsibility of the Communications and Community Relations department is to serve as the District's key public relations unit, maintaining community and governmental relations and managing media. In addition, the department acts as the District's communication liaison to administrative staff and employees, and also coordinates specific Districtwide marketing opportunities.

### A. External (public) communications, including but not limited to the following:

#### *Community Relations:*

1. developing and posting the *Chancellor's Cabinet Highlights, Board Report, and The News* to the District's external website;
2. developing and managing content for the District's electronic communication channels including the external website, portal, and Facebook page;
3. coordinating and producing the mandated annual bond measure report to the community and distributing same to almost 390,000 county households;
4. coordinating and producing the annual regulatory public notice for the District's proposed budget;
5. coordinating District community events;
6. fulfilling community speaker requests;
7. attending and representing the District at community events; and
8. attending countywide meetings of public information officers to build a support network in the event of a crisis or emergency situation.

#### *Government Relations:*

1. maintaining updated database of congressional and state representatives;
2. building relationships with congressional, state representatives, and their legislative staff;
3. coordinating lobbying visits with the Chancellor and Governing Board members to Sacramento and Washington DC; and

4. recommending and developing resolutions and support letters to congressional and state legislators.

*Media Relations:*

1. coordinating District media press conferences and preparing/distributing media releases;
2. responding as District spokesperson to media inquiries;
3. monitoring the media coverage of the District and its colleges;
4. maintaining an updated Districtwide media list;
5. providing back-up support for college public information officers;
6. coordinating District media press conferences;
7. maintaining and supporting District media software tool; and
8. seeking media opportunities to maintain the District's visibility with the community.

B. Internal (employee) communications, including but not limited to the following:

1. developing and posting the Chancellor's Advisory Team (CAT) and Cabinet meeting summaries to the District's intranet website;
2. providing executive communications support and expertise to the District's leadership including presentations, talking points and key messages;
3. coordinating the District's leadership development program (4CDLI);
4. monitoring, analyzing, and communicating legislation relevant to the District;
5. providing crisis communications expertise to District staff; and
6. preparing college public information officers for crisis and emergency situations through the provision of information, exercises and training.

C. Marketing, including but not limited to the following:

1. completing fulfillment of requests for college information;
2. developing collateral marketing material and external website for Districtwide programs (i.e., programs initiated through Districtwide grants); and
3. coordinating Districtwide advertising opportunities.

#### IV. Department Budget: 2009-10 Revised and 2010-11 Proposed

| Districtwide Services - Unrestricted General Fund<br>Communications & Community Relations<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |             |                          |          |                         |  |
|---|-------------------------|-------------|--------------------------|----------|-------------------------|--|
|   | FY 2009-10              |             | FY 2010-11               |          | Increase/<br>(Decrease) | Comments   |
|   | Revised<br>09-10 Budget | FTE         | Proposed<br>10-11 Budget | FTE      |                         |  |
| 55110 Consulting Firms  | 5,000                   |             | 5,000                    |          | -                       |  |
| 55120 Consulting Individuals  | 13,000                  |             | -                        |          | (13,000)                | Eliminated graphic design, photography and writing support                   |
| 55570 Postage   | 20,000                  |             | 6,000                    |          | (14,000)                | Reduced postage related to bulk mail charges                                 |
| 55810 Advertisement   | 20,000                  |             | 5,000                    |          | (15,000)                | Eliminated social network campaign, mailing lists, CCTimes ad                |
| <b>General Services (670000)</b>  | <b>58,000</b>           | <b>-</b>    | <b>16,000</b>            | <b>-</b> | <b>(42,000)</b>         |  |
| 55116 Consulting Services   | 10,000                  |             | -                        |          | (10,000)                | Eliminated Sacramento lobbying support                                       |
| 55200 Travel/Conference   | 7,000                   |             | 4,000                    |          | (3,000)                 | Eliminated a conference  |
| <b>Institutional Development (671001)</b>   | <b>17,000</b>           | <b>-</b>    | <b>4,000</b>             | <b>-</b> | <b>(13,000)</b>         |  |
| 52110 Monthly Class Non-instr Mgr   | 131,536                 | 1.00        | 131,940                  |          | 404                     |  |
| 52120 Monthly class Non-instr Other   | 67,009                  | 1.00        | 55,634                   |          | (11,375)                | 1.00 FTE at 10.5 month reduced from 12 months                                |
| 52310 Overtime  | 6,500                   |             | 6,500                    |          | -                       |  |
| 52320 Short-Term Hourly   | 4,000                   |             | 4,000                    |          | -                       |  |
| 53XXX Benefits  | 87,309                  |             | 70,643                   |          | (16,667)                |  |
| 54100 Supplies  | 4,000                   |             | 2,000                    |          | (2,000)                 |  |
| 54105 Printing  | 500                     |             | 500                      |          | -                       |  |
| 55110 Consulting Firms  | 2,000                   |             | 2,000                    |          | -                       |  |
| 55120 Consulting Individuals  | 17,700                  |             | 10,700                   |          | (7,000)                 | Eliminated photographer for KK, writer for The News, graphic design          |
| 55200 Travel/Conference   | 11,000                  |             | 5,000                    |          | (6,000)                 | Eliminated a conference; eliminated professional development for coordinator |
| 55300 Dues/Memberships  | 2,000                   |             | 2,000                    |          | -                       |  |
| 55550 Telephone   | 1,800                   |             | 1,800                    |          | -                       |  |
| 55570 Postage   | 500                     |             | 500                      |          | -                       |  |
| 55620 Equipment Repair  | 2,000                   |             | 2,000                    |          | -                       |  |
| 55651 Short-Term Personnel  | 1,500                   |             | 1,500                    |          | -                       |  |
| 55810 Advertisement   | 18,800                  |             | 10,800                   |          | (8,000)                 | Reduction in sponsorship, community ads                                      |
| 56410 Equipment   | 1,000                   |             | 1,000                    |          | -                       |  |
| 56450 Equipment under \$1,000   | 1,000                   |             | 1,000                    |          | -                       |  |
| <b>Community Relations (682007)</b>   | <b>360,154</b>          | <b>2.00</b> | <b>309,517</b>           | <b>-</b> | <b>(50,638)</b>         |  |
| 55120 Consulting Individuals  | 12,500                  |             | 12,500                   |          | -                       | Photographer, writer, project coordinator, graphic design                    |
| 55570 Postage   | 30,000                  |             | 30,000                   |          | -                       | Mailing costs for postcards sent to all county households                    |
| 55810 Advertisement   | 28,000                  |             | 28,000                   |          | -                       | Printing costs for English/Spanish, postcards and envelopes                  |
| <b>Bond Administration (714201)</b>   | <b>70,500</b>           | <b>-</b>    | <b>70,500</b>            | <b>-</b> | <b>-</b>                |  |
| <b>Marketing &amp; Community Relations</b>  | <b>505,654</b>          | <b>2.00</b> | <b>400,017</b>           | <b>-</b> | <b>(105,638)</b>        |  |

# International Education

## I. **Mission**

The Office of International Education, under the Vice Chancellor for Districtwide Planning and Educational Services, is responsible for the oversight of international student and study abroad programs at the three colleges. This includes working with the District and local college international education staff associated with these two programs, as well as serving as a liaison for these concerns with the District/college administrators, faculty, classified staff, resident and international students and the local and international community.

## II. **2009-10 Employees**

The Office of International Education has two FTE.

Director of International Education

Senior Office Assistant

## **2010-11 Employees**

The Office of International Education has two FTE.

No change from 2009-10

## III. **Services Provided**

The Director of International Education and Program Assistant maintain operations/offices at all three colleges, with DVC as the primary office focusing on Study Abroad and CCC as the primary office for the Director of International Education and international marketing at this time.

In meeting District goals and objectives, the Office's primary responsibility is to increase non-resident tuition revenue generated by its international students, provide quality oversight of these programs and advocate for related international education issues Districtwide and in the local and international community. For study abroad, the Office is primarily responsible for the administration of semester-length programs, working with students, the college administration, study abroad faculty, and study abroad consortia to offer students and faculty global education experiences.

A. International student marketing and recruitment. These services include, but are not limited to, the following:

1. providing leadership in the recruitment of international students from key areas of the world;
2. developing yearly marketing and recruitment budgets which reflect realistic global opportunities for maximum return on limited funds for both short and long-term increase in non-resident tuition;
3. developing marketing and related presentation materials for each college for international outreach;
4. recruiting internationally for all three colleges (travel);
5. planning and implementing recruitment activities involving District and college international staff and international consultants for effective recruitment activities on a yearly and long-term basis;
6. serving as a liaison for international student program marketing and communication for the local community, international education organizations, overseas study abroad and educational institutions and potential students and their families; and
7. providing yearly data and reports on international student recruitment Districtwide.

B. International Program Administration and Development. These services include, but are not limited to, the following:

1. providing consultation and support for the DVC International Student Admissions and Services Office (ISAS) and the International Education Center @ DVC (IEC) to maintain program excellence and address and resolve related issues and challenges;
2. providing a supervisory/management role in the operation of the CCC International Student Office;
3. providing support as necessary to the international student program at Los Medanos, including maintenance of a limited international office on campus;
4. conducting at least two Districtwide meetings of all international program staff to review issues and make recommendations for program improvement;
5. acting as a liaison for Districtwide faculty/staff and international individuals and agencies for international exchange and related program development;
6. preparing regular reports on international education for the Governing Board; and
7. representing the District at international conferences and meetings.

C. Study Abroad. These services include, but are not limited to, the following:

1. overseeing the administration of Districtwide semester study abroad programs at the main study abroad office at DVC and smaller study abroad information centers at CCC and LMC;
2. representing the District in the Northern California Study Abroad Consortium (NCSAC), to coordinate the semester partnership programs;
3. managing website for all semester study abroad programs and developing related promotional materials for program advertising and recruitment;
4. working closely with semester study abroad faculty to facilitate recruitment, lead information meetings and deal with related faculty concerns;
5. providing orientation of District requirements and contracts for college faculty leading local, short-term study abroad programs;
6. providing semester program details to potential students;
7. maintaining all records and required data for study abroad participants;
8. working with study abroad vendors to implement programs and insuring they meet District requirements;
9. conducting pre-departure orientations for semester program students and their families; and
10. providing leadership for the Districtwide Study Abroad Committee.

**IV. Department Budget: 2009-10 Revised and 2010-11 Proposed**

| Districtwide Services - Unrestricted General Fund<br>International Education<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |  |
|--|-------------------------|--------------|--------------------------|-------------------------|--|
|  | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments   |
|  | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget |                         |  |
| 51210 Monthly Non-Instruc Mgr  | 138,552                 | 1.00         | 138,552                  | -                       |  |
| 52120 Monthly class Non-Instr Other  | 47,628                  | 1.00         | 47,628                   | -                       |  |
| 52310 Overtime   | 250                     |              | 250                      | -                       |  |
| 52340 Student Employees  | 15,000                  |              | 5,000                    | (10,000)                |  |
| 5300X Benefits   | 61,670                  |              | 67,138                   | 5,467                   |  |
| 54100 Supplies   | 13,000                  |              | 3,000                    | (10,000)                |  |
| 55110 Consultants Firms  | 57,000                  |              | 40,000                   | (17,000)                | 4 main recruitment partners  |
| 55120 Consultants Individuals  | 110,904                 |              | 50,000                   | (60,904)                | Recruitment consultants in Asia, Europe, N.Africa, Mid-East and others     |
| 55200 Travel/Conference  | 4,000                   |              | 20,000                   | 16,000                  | Manager travel/flights for recruitment                                     |
| 55230 Mileage  | 1,500                   |              | 1,500                    | -                       |  |
| 55300 Dues/Memberships   | 2,800                   |              | 2,800                    | -                       | International education organizations                                      |
| 55550 Telephone  | -                       |              | 1,500                    | 1,500                   |  |
| 55570 Postage  | 13,000                  |              | 5,000                    | (8,000)                 | Postage/mailling costs for promo materials LMC/DVC/CCC fairs, agents, etc. |
| 55806 Referral Fees  | 44,800                  |              | 44,800                   | -                       | Student referral fees, primarily Europe for DVC and other for CCC/LMC      |
| 55810 Advertisements   | 169,273                 |              | 65,492                   | (103,781)               | Recruitment fairs/activities, print/web,etc. for all 3 colleges            |
| 55811 Public Relations   | 200                     |              | 200                      | -                       |  |
| 56410 Equipment  | 5,800                   |              | 1,000                    | (4,800)                 |  |
| <b>International Education</b>   | <b>685,377</b>          | <b>2.00</b>  | <b>493,860</b>           | <b>(191,518)</b>        |  |
| 54100 Supplies   | -                       |              | 1,000                    | 1,000                   |  |
| 55810 Advertisement  | -                       |              | 3,000                    | 3,000                   |  |
| <b>Study Abroad</b>  | <b>-</b>                |              | <b>4,000</b>             | <b>4,000</b>            | Costs for advertising/promo of study abroad programs                       |
| <b>International Education</b>   | <b>685,377</b>          | <b>2.00</b>  | <b>497,860</b>           | <b>(187,518)</b>        |  |

## **Districtwide Administrative Services**

# **Districtwide Administrative Services Administration**

## **I. Mission**

The mission of the Districtwide Administrative Services Office is to provide the highest quality leadership to the financial, budget, facility, bond, and police/safety services, and support to enable the colleges and centers to provide exceptional student learning and success. The Vice Chancellor will provide this leadership and support through honest and ethical business practices, efficient and effective operations, and with a spirit of collegiality.

## **II. 2009-10 Employees**

The Vice Chancellor, Districtwide Administrative Services Office has four FTE.

Vice Chancellor, Districtwide Administrative Services  
Associate Vice Chancellor/Chief Financial Officer  
Senior Executive Assistant  
Executive Assistant

The following position was originally budgeted in the 2009-10 budget for the Vice Chancellor Planning and Educational Services and was transferred to the 2009-10 budget for the Vice Chancellor Districtwide Administrative Services, however, the position served a 50/50 split between the two Vice Chancellor positions.

Senior Executive Assistant

The following position was budgeted in the Vice Chancellor Districtwide Planning and Educational Services budget, however, the position served a 50/50 split with the Vice Chancellor Districtwide Administrative Services:

Administrative Secretary

## **2010-11 Employees**

The Vice Chancellor, Districtwide Administrative Services Office has two FTE.

Vice Chancellor, Districtwide Administrative Services  
Executive Assistant\*

\*This position has replaced the 50/50 split of the Senior Executive Assistant and the Administrative Secretary between the Vice Chancellor Districtwide Administrative Services and the Vice Chancellor Districtwide Planning and Educational Services.

## **III. Services Provided (general description, not inclusive of all services provided by the Vice Chancellor's Office that impact the colleges and their performance)**

The responsibility of the office of the Vice Chancellor, Districtwide Administrative Services is to provide leadership and administrative oversight of all aspects of administrative and business operations including financial services (accounting, purchasing and payroll), risk management, facilities services, property management, police services, safety, bond management, and other Districtwide administrative matters and to ensure all systems work effectively to support the Districtwide structure. The Vice Chancellor serves as Chief Operations Officer (COO) of the District.

A. Comprehensive support for the Chancellor and colleges in conducting the District's business, ensuring ethical, effective, and prudent delivery of education. This service includes, but is not limited to, the following:

1. recommending, preparing and reviewing monthly Board agenda items;
2. coordinating and planning for adhoc and standing committee meetings;
3. responding to requests of the Governing Board;



4. serving as the chief advisor to the Chancellor's Cabinet on strategic matters related to budget development, finance administration, organizational development, risk management, facilities services, property management, payroll, purchasing and other administrative concerns;
  5. overseeing the development and implementation of the District administrative and operations policies and participating in the formulation of organizational objectives;
  6. coordinating and facilitating the Districtwide Administrative Services team to ensure the departments are effective and efficient; and
  7. conducting special projects as requested by the Chancellor.
- B. Leadership, direction and oversight to the Districtwide fiscal services and budget development process. Major areas of responsibility include, but are not limited to, the following:
1. evaluating the financial impact of policy options to support decision making;
  2. overseeing the preparation of the annual budget;
  3. reviewing and analyzing pending legislation, legal mandates regulations, and guidelines which may affect District programs, functions and activities;
  4. planning, reviewing, and recommending business policies and procedures;
  5. overseeing and reviewing Districtwide financial strategies and identifying opportunities to help the District maintain and improve its funding level;
  6. overseeing internal and external Districtwide auditing functions;
  7. reviewing and evaluating the financial impact of policy options to support the decision-making process;
  8. ensuring appropriate budget monitoring throughout the fiscal year for compliance; and
  9. overseeing and assisting colleges in areas such as contract and regulatory compliance.
- C. Comprehensive leadership to Facility Services in compliance with all regulations and mandates and support for Districtwide plans and goals that include oversight of bond projects, property acquisitions, project and construction services, capital improvements and maintenance programs including, but not limited to, the following:
1. ensuring the development of facility master plans and five-year construction plans in concert with the educational master plans;
  2. overseeing and approving facility and real estate leases, ownership matters;
  3. overseeing and approving budget for state capital projects and two bond programs;
  4. overseeing and approving acquisition plans; and
  5. ensuring coordination between facilities and finance for developing funding strategies for acquiring, building, and maintaining facilities.
- D. Comprehensive leadership to Districtwide Safety and Police services in compliance with all regulations and mandates in order to provide a safe educational environment for students, staff and faculty including, but not limited to, the following:
1. providing oversight to Districtwide safety in accordance with laws and regulations and District policies;
  2. ensuring officers and staff are trained in first aid, community-oriented policing, and other law enforcement areas of responsibility;
  3. ensuring services to help educate campus community in safety;
  4. providing oversight to parking services; and
  5. developing and promoting emergency plans to ensure leaders are trained and can effectively respond to an emergency.

- E. Comprehensive leadership to Districtwide risk management by providing a safe environment conducive for work and learning, and the protection and preservation of District property and assets including, but not limited to, the following:
1. ensuring a safe environment for our Districtwide communities;
  2. assessing and minimizing the District's risk exposure through reducing the frequency and severity of incidents to people and property;
  3. assessing and maintaining property and liability insurance;
  4. managing property and liability claims;
  5. ensuring safety training for faculty and staff and maintaining compliance with OSHA regulations; and
  6. ensuring that decisions, policies and procedures, and transactions are in compliance with federal, state, and local laws and regulations.

#### IV. Department Budget: 2009-10 Revised and 2010-11 Proposed

| Districtwide Services - Unrestricted General Fund<br>Administrative Services<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |             |              |                          |                         |   |
|--|-------------------------|-------------|--------------|--------------------------|-------------------------|---|
|  | FY 2009-10              |             | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments  |
|  | Revised<br>09-10 Budget |             | 10-11<br>FTE | Proposed<br>10-11 Budget |                         |   |
| 54100 Supplies   | -                       |             |              | 1,200                    | 1,200                   |   |
| 55110 Consulting Firms   | -                       |             |              | 9,400                    | 9,400                   |   |
| 55200 Travel/Conference  | -                       |             |              | 6,700                    | 6,700                   |   |
| 55300 Dues/Memberships   | -                       |             |              | 850                      | 850                     |   |
| 55570 Postage  | -                       |             |              | 650                      | 650                     |   |
| 55800 Other Services   | -                       |             |              | 10,000                   | 10,000                  | Reduced \$13,871 to balance to \$50k                          |
| 56410 Equipment  | -                       |             |              | 21,200                   | 21,200                  | Reduced \$5,000 to balance to \$50k                           |
| Sustainability (659100)  | -                       |             |              | 50,000                   | 50,000                  | Budget moved from Facilities Planning                         |
| 52110 Monthly Class Mgr Non-Inst   | 343,184                 |             | 1.00         | 187,588                  | (155,596)               | Vice Chancellor; AVC moved to Finance                         |
| 52125 Monthly Class Confidential   | -                       |             | 1.00         | 68,328                   | 68,328                  | Executive Assistant from Facilities                           |
| 52125 Monthly Class Confidential   | 96,564                  |             | -            | -                        | (96,564)                | Sr. Executive Assistant moved from VCPES; position eliminated |
| 52125 Monthly Class Confidential   | 65,141                  |             | -            | -                        | (65,141)                | Finance Exec. Assist. moved to Finance                        |
| 53XXX Benefits   | 184,255                 |             |              | 67,229                   | (117,026)               |   |
| 54100 Supplies   | 2,300                   |             |              | 2,300                    | -                       |   |
| 54109 Other Supplies   | 500                     |             |              | 500                      | -                       |   |
| 55110 Consulting Firms   | 30,000                  |             |              | 21,000                   | (9,000)                 | \$3.5k savings to Finance to establish budget for AVCF        |
| 55200 Travel/Conference  | 4,000                   |             |              | 4,000                    | -                       |   |
| 55300 Dues/Memberships   | 500                     |             |              | 500                      | -                       |   |
| 55620 Equipment Repair   | 500                     |             |              | 500                      | -                       |   |
| 55690 Other Leases/Contracts   | 1,000                   |             |              | 1,000                    | -                       |   |
| 55700 Legal/Elections/Audit  | 11,400                  |             |              | 11,400                   | -                       |   |
| 56410 Equipment  | 1,000                   |             |              | 1,000                    | -                       |   |
| Administrative Svcs (660004)   | 740,344                 | 2.00        |              | 365,345                  | (374,999)               |   |
| <b>Finance / Administration</b>  | <b>740,344</b>          | <b>2.00</b> |              | <b>415,345</b>           | <b>(324,999)</b>        |   |

# Facilities Planning

## I. Mission

The Facilities Planning Department seeks funding and plans and executes capital improvements and major maintenance programs and projects for the District and its colleges and centers. The department also provides real estate, engineering, and facilities program services in support of Districtwide and college plans and goals.

## II. 2009-10 Employees

The Facilities Planning Department has 13 FTE. Funding for staff is split between District Unrestricted General Fund and two Measure A local bond funds for the capital improvements programs. There is a total of 6.25 Unrestricted General Fund FTE and 6.75 Bond Funds FTE.

|   |                                     |
|---|-------------------------------------|
| Chief Facilities Planner                  | Un. Gen. Fund: 25%; Bond Funds 75%* |
| Director of Facilities Support            |                                     |
| Director of Construction Program Controls | Un. Gen. Fund: 25%; Bond Funds 75%* |
| Capital Projects Managers (3)             | Un. Gen. Fund: 25%; Bond Funds 75%* |
| Facilities Project Manager                | Un. Gen. Fund: 25%; Bond Funds 75%* |
| Bond Budget Controls Manager              | Un. Gen. Fund: 25%; Bond Funds 75%* |
| Facilities Project Controls Specialist    | Un. Gen. Fund: 25%; Bond Funds 75%* |
| District Accounting Specialist            | Un. Gen. Fund: 25%; Bond Funds 75%* |
| Executive Assistant                       |                                     |
| Custodians (2)                            |                                     |

\* Ratio of funding expected for capital projects coming from bond funds and from state funds.

## 2010-11 Employees

The Facilities Planning Department has 12 FTE. Funding for staff is split between District Unrestricted General Fund and two Measure A local bond funds for the capital improvements programs. There is a total of 4 Unrestricted General Fund FTE and 8 Bond Funds FTE.

|   |                                     |
|---|-------------------------------------|
| Chief Facilities Planner                  | Un. Gen. Fund: 20%; Bond Funds 80%* |
| Director of Facilities Support            |                                     |
| Director of Construction Program Controls | Un. Gen. Fund: 20%; Bond Funds 80%* |
| Capital Projects Managers (3)             | Un. Gen. Fund: 20%; Bond Funds 80%* |
| Facilities Project Manager                | Un. Gen. Fund: 20%; Bond Funds 80%* |
| Bond Budget Controls Manager              | Un. Gen. Fund: 20%; Bond Funds 80%* |
| Facilities Project Controls Specialist    | Un. Gen. Fund: 20%; Bond Funds 80%* |
| District Accounting Specialist            | Un. Gen. Fund: 20%; Bond Funds 80%* |
| Administrative Secretary**                | Un. Gen. Fund: 20%; Bond Funds 80%* |
| Custodian***                              |                                     |

\* Ratio of funding expected for capital projects coming from bond funds and from state funds.

\*\*Executive Assistant position eliminated and replaced with Administrative Secretary.

\*\*\*One custodian position eliminated.

## III. Services Provided

A. Planning Services: Tasks undertaken to plan for capital and major maintenance projects, including data gathering, report creation, and engineering efforts required to request project approval and funding from various funding sources. These services include, but are not limited to, the following:

1. gathering, maintaining, and making available site, utility, and facility records and as-built drawings;
2. gathering, validating, and inputting space inventory data;

3. coordinating and evaluating environmental, site, geotechnical, and transportation planning studies;
  4. performing program and feasibility analyses;
  5. developing master plans and master plan updates;
  6. developing and entering capital outlay Five-Year Construction Plans to compete for state funding for construction and renovation projects;
  7. preparing, submitting, and defending IPPs and FPPs in support of requests for state funding;
  8. planning and data entry for Five-Year Scheduled Maintenance plans;
  9. engineering and compliance assistance with scheduled maintenance project development;
  10. developing and updating ADA studies and the Districtwide ADA Transition Plan;
  11. providing CAD services for facilities, including single line drawings of floor plans, utilities, campus site maps;
  12. reviewing facility and real estate leases; researching and developing new leases;
  13. researching and resolving real estate ownership, easements, and boundary issues;
  14. coordinating and submitting site acquisition plans and studies to several state agencies;
  15. creating budgets and schedules for capital improvements program management;
  16. providing program-level budget and status updates for two bond programs and the scheduled maintenance program;
  17. developing campus and Districtwide standards (FFE, access control, etc); and
  18. coordinating CEQA studies and performing compliance oversight of mitigation and monitoring plans.
- B. Acquisition and Engineering Services: Tasks and services required to transition projects from planning to design and construction contract award. These services include, but are not limited to, the following:
1. developing scopes and RFPs for professional services;
  2. developing project packages for smaller projects;
  3. evaluating and selecting professional consultants, and preparing selection packages and team information for large project professional services selections;
  4. coordinating and reviewing architectural and engineering design plans and specifications;
  5. coordinating bid packages and schedules;
  6. assisting with bid opening, evaluation, and reporting;
  7. assisting with packaging ADA projects;
  8. developing and reviewing contract document templates; tailoring templates to specific projects; and
  9. coordinating facility and real estate leases; reviewing and preparing resolutions and board reports.
- C. Project and Construction Services: Tasks and services required to execute capital and major maintenance projects. These services include, but are not limited to, the following:
1. providing project budget and status updates;
  2. providing project management services, for which there are many required tasks and services;
  3. providing construction management services, for which there are many required tasks and services;
  4. assisting with labor compliance;
  5. assuring contract compliance; and
  6. preparing DSA closeout on old projects.
- D. Support/Other Services: Facilities, engineering, energy, and management support services required to efficiently and effectively manage a physical plant of roughly 312 acres and 100 buildings valued at over one-half billion dollars in plant value. These services include, but are not limited to, the following:
1. tracking scheduled maintenance projects and budgets and coordinating program updates with CCCCCO;
  2. providing facilities and engineering assistance beyond capabilities that exist at the campus level;

3. providing project management on select scheduled maintenance projects;
4. reporting hazardous materials compliance, and hazardous waste disposal;
5. gathering data and reporting on recycling and solid waste diversion;
6. researching and executing energy conservation and sustainability initiatives;
7. coordinating and negotiating utility contract services;
8. monitoring energy usage, and researching and resolving utility billing and contract issues;
9. maintaining and updating space utilization records and report to CCCC0;
10. creating standards, policies, procedures, priorities, staffing needs and training related to facilities services;
11. providing budgetary expertise and oversight of District and college facilities budgets and expenses;
12. monitoring leases and payments;
13. coordinating annual vehicle smog checks and serving as POC for state regulators;
14. coordinating county health department inspections and reviewing results;
15. assisting with building warranty issues;
16. planning, maintenance, and custodial services for the District Office building;
17. ensuring compliance with all local and state agencies and regulations governing facilities related issues;
18. coordinating Bond oversight committee activities and reporting to the committee;
19. developing initiatives to move to digital project records, including CAD, BIM, GIS initiatives;
20. interfacing with legal counsel on facilities issues; and
21. researching, reviewing, and writing all facilities-related board policies and business procedures and updates.

IV. Department Budget: 2009-10 Revised and 2010-11 Proposed

| Districtwide Services - Unrestricted General Fund<br>Facilities Planning<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |  |
|--|-------------------------|--------------|--------------------------|-------------------------|--|
|  | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments   |
|  | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget |                         |  |
| 52110 Monthly Class Non-instr Mgr  | 197,532                 | 1.40         | 165,606                  | (31,926)                | Classified salaries costs are split 80/20 to bonds/District<br>includes Admin Secretary moved from VCPES |
| 52120 Monthly Class Non-instr Other  | 30,488                  | 0.60         | 34,450                   | 3,962                   |  |
| 52125 Monthly Class Confidential   | 68,328                  | 0.00         | -                        | (68,328)                | Executive Assistant moved to VCAS  |
| 53000 Benefits   | 88,192                  |              | 76,929                   | (11,263)                |  |
| 54100 Supplies   | 6,750                   |              | 3,375                    | (3,375)                 |  |
| 54107 Fuel/Gasoline  | 1,800                   |              | 900                      | (900)                   |  |
| 55110 Consulting Firms   | 292,000                 |              | 212,000                  | (80,000)                | Fees to pay for project proposals to request State funding for college projects                          |
| 55200 Travel/Conference  | 4,300                   |              | 4,300                    | -                       | Sustainability conferences; facility conferences with CCCCCO   |
| 55300 Dues/Membership  | 3,000                   |              | 3,000                    | -                       | APPA (educational facilities), etc.  |
| 55620 Equipment Repair   | 1,000                   |              | 3,000                    | 2,000                   |  |
| 55690 Other Leases/Contracts   | 4,000                   |              | 4,000                    | -                       |  |
| 55809 Meeting Expense  | 500                     |              | 500                      | -                       |  |
| 55812 Training Costs   | 1,000                   |              | 4,500                    | 3,500                   | Safety training, scheduling training, etc.   |
| 56400 Equipment  | 4,500                   |              | 2,500                    | (2,000)                 |  |
| <b>Facilities Planning (710001)</b>  | <b>703,390</b>          | <b>2.00</b>  | <b>515,060</b>           | <b>(188,330)</b>        |  |
| <b>Facilities Planning</b>   | <b>703,390</b>          | <b>2.00</b>  | <b>515,060</b>           | <b>(188,330)</b>        |  |

IV. Department Budget: 2009-10 Revised and 2010-11 Proposed

| Districtwide Services - Unrestricted General Fund<br>Maintenance & Operations<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |  |
|---|-------------------------|--------------|--------------------------|-------------------------|--|
|   | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments   |
|   | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget |                         |  |
| 52110 Monthly Class Non-Instr Mgr   | 118,428                 | 1.00         | 118,428                  | -                       |  |
| 53XXX Benefits  | 44,167                  |              | 46,971                   | 2,804                   |  |
| 55200 Travel/Conference   | 3,358                   |              | 1,500                    | (1,858)                 |  |
| 55230 Mileage   | 767                     |              | 500                      | (267)                   |  |
| 55300 Dues/Memberships  | 793                     |              | 500                      | (293)                   |  |
| 55310 Licensing, Permits, Misc. Fees  | 2,000                   |              | 1,500                    | (500)                   |  |
| 55812 Training Costs  | 500                     |              | 500                      | -                       |  |
| <b>M&amp;O (650000)</b>   | <b>170,013</b>          | <b>1.00</b>  | <b>169,899</b>           | <b>(114)</b>            |  |
| 54100 Supplies  | 1,033                   |              | 4,500                    | 3,467                   |  |
| 55600 Contract Services   | 32,000                  |              | 33,000                   | 1,000                   | HVAC, EMS, parking lot, elevator, alarm, generator, pest |
| 55621 Facilities Repair   | 136,441                 |              | 113,000                  | (23,441)                | Maintenance and minor cap. improvements                  |
| <b>Building Maintenance (651000)</b>  | <b>169,474</b>          | <b>-</b>     | <b>150,500</b>           | <b>(18,974)</b>         |  |
| 52120 Monthly Class Non-Instr Other   | 86,220                  | 1.00         | 44,172                   | (42,048)                | One custodial position eliminated                        |
| 52310 Overtime  | 2,000                   |              | 3,000                    | 1,000                   | Event setup  |
| 52330 Substitute Hourly   | 5,000                   |              | 9,000                    | 4,000                   | More coverage needed for one custodian                   |
| 53XXX Benefits  | 48,003                  |              | 22,310                   | (25,693)                |  |
| 54100 Supplies  | 13,382                  |              | 12,000                   | (1,382)                 |  |
| 55620 Equipment Repair Expense  | -                       |              | 750                      | 750                     |  |
| 55690 Other Leases/Contracts  | 3,225                   |              | 500                      | (2,725)                 |  |
| 56420 Equipment Replacement   | 3,000                   |              | 2,000                    | (1,000)                 |  |
| <b>Custodial (653000)</b>   | <b>160,830</b>          | <b>1.00</b>  | <b>93,732</b>            | <b>(67,098)</b>         |  |
| 55600 Contract Services   | 10,000                  |              | 10,000                   | -                       | Landscaping, light repairs, tree trimming                |
| 56120 Site Improvements   | 7,188                   |              | 3,000                    | (4,188)                 | landscaping and asphalt repairs                          |
| <b>Grounds (655000)</b>   | <b>17,188</b>           | <b>-</b>     | <b>13,000</b>            | <b>(4,188)</b>          |  |
| <b>Maintenance / Planning</b>   | <b>517,505</b>          | <b>2.00</b>  | <b>427,131</b>           | <b>(90,374)</b>         |  |



# Police Services

## I. Mission

The District Police Department provides excellence in protection and service to the college community and ensures a safe and secure environment conducive to a positive social and educational process. The Contra Costa Community College District Police Services Department reports to the Vice Chancellor, Districtwide Administrative Services and provides police protection and services for six campus locations within the District: the District Office in Martinez, Contra Costa College (CCC) in San Pablo, Diablo Valley College (DVC) in Pleasant Hill, Los Medanos College (LMC) in Pittsburg, San Ramon Campus (SRC) in San Ramon and the Brentwood Center in Brentwood. The department serves as the primary means of preserving a safe and peaceful community for academic pursuit.

The District Police Services Department strives to be interesting and practical for the student body, faculty, staff and visitors. Team work and problem solving through collaborative relationships with the campus community are the strengths of the community-focused Police Services Department. The District Services Police Department provides a safe campus atmosphere that encourages scholarship and freedom from worry regarding crime and criminal activity. As partners in the educational process, the District Police Services Department works hard to build supportive and cooperative relationships with the campus community.

## II. 2009-10 Employees

The Chief of District Police Services manages police operations Districtwide. The Police Services Lieutenants and Police Services Sergeants oversee the police and parking operations on their specific campuses. The Police Services Officers provide law enforcement and crime prevention. The Senior Parking Services Officers/Parking Services Officers and Student Police Aides manage all parking-related issues. The Police Services Assistant-Dispatchers facilitate radio and telephone communications along with various support services. The Administrative Assistant provides paraprofessional administrative and technical clerical support.

The District Police Services Department has 39 FTE plus 33 Student Police Corporals/Aides serving the District. There is a total of 23 Unrestricted General Fund FTE and 15 Parking Fund FTE, plus 33 Student Police Corporals/Aides from the Parking Fund.

|   |                                      |
|---|--------------------------------------|
| Chief of District Police Services                           |                                      |
| Police Services Lieutenant (2)                              | Un. Gen. Fund: 75%; Parking Fund 25% |
| Police Services Sergeant (2)                                | Un. Gen. Fund: 75%; Parking Fund 25% |
| Police Services Officer (20)*                               | Un. Gen. Fund: 75%; Parking Fund 25% |
| Police Services Officer<br>(Emergency Services Coordinator) |                                      |
| Senior Parking Services Officer (4)                         | Parking Fund                         |
| Parking Services Officer (2)                                | Parking Fund                         |
| Police Services Assistant-Dispatcher (6)                    | Un. Gen. Fund: 50%; Parking Fund 50% |
| Administrative Assistant                                    | Un. Gen. Fund: 75%; Parking Fund 25% |
| *One Police Services Officer is the detective               |                                      |

|                                   |              |
|-----------------------------------|--------------|
| Student Worker:                   |              |
| Student Police Corporal/Aide (33) | Parking Fund |

## 2010-11 Employees

The District Police Services Department has 37 FTE plus 33 Student Police Corporals/Aides. There is a total of 23 Unrestricted General Fund FTE and 14 Parking Fund FTE, plus 33 Student Police Corporals/Aides from the Parking Fund.

No change from 2009-10, with the following exceptions:

|  |                                      |
|--|--------------------------------------|
| Police Services Officer (19)   | Un. Gen. Fund: 75%; Parking Fund 25% |
| (One Police Services Officer position unfilled for 2010-11 only)         |                                      |
| Senior Parking Services Officer (3)                                      | Parking Fund                         |
| (One Senior Parking Services Officer position unfilled for 2010-11 only) |                                      |

### III. **Services Provided**

The primary responsibility of the Police Services Department is law enforcement and investigation within the District, and its properties and to provide a safe environment whereby meaningful learning can take place. The personnel and services listed below support this structure.

- A. **Police** – The District Police Services Department is the primary law enforcement agency for the District Office, CCC, DVC, LMC, SRC, and the Brentwood Center. This is a Districtwide operation and provides services 16 hours a day, 365 days a year. It provides an atmosphere of safety, enabling the college community to focus on providing and attaining education of the highest quality. Services include the security of persons and property, emergency response, education and training, consultation, leadership, enforcement of policy, laws and regulations, vehicular and pedestrian safety and information, documentation and information dissemination.

Chief of District Police Services – Directs, plans, organizes, and coordinates the District Police Services operation; inspects, monitors, reviews and audits the Police Services functions and activities; serves as a resource to college and District personnel regarding security and police service procedures; and serves as a liaison to other public safety organizations. Additional services include, but are not limited to, the following:

1. determining operational policies, guidelines, priorities, and the approval of scheduling and control of ongoing operational functions; and
2. planning, organizing and participating in the budget planning process, and developing and implementing an expenditure control process.

Police Services Lieutenant (DVC-1; LMC-1) – Lieutenants command law enforcement and parking services on their assigned campus and assist in the management of the Police Services Department.

Police Services Sergeant (CCC-2) – Sergeants are responsible for police field and/or office operations on an assigned shift. They supervise staff and personally perform investigation, patrol and administrative duties.

Police Services Officer (CCC-7; DVC-6; DVC 'Detective'-1; LMC-5; LMC 'Emergency Services Coordinator'-1; SRC-1) – Officers perform law enforcement and crime prevention work on the college properties and facilities of the District. They control traffic flow and enforce state and local traffic regulations; perform investigative work; and maintain public safety. District police officers have jurisdiction statewide, but through the District operation policy, they are limited to campus property and surrounding areas that would affect the college operation. They have the ability to provide a quicker response time to incidents on campus and to offer campus-specific services, not necessarily available from local policing organizations.

Officers will generally patrol on foot, by bicycle or in clearly marked vehicles, patrolling assigned jurisdictional areas of the District Police Services Department, respond to calls for assistance, act as a deterrent to crime, enforce state and local laws and respond to emergencies. Police Services Officers (patrol officers) provide, within the limits of available resources, services, including, but not limited to, the following:

1. patrolling to prevent criminal acts, traffic violations and collisions, maintaining public order, and discovering hazardous situations or conditions;
2. preventing criminal activities through building inspections, classroom inspections, community presentations, etc.;
3. receiving and making calls for both routine and emergency situations;
4. conducting investigations of both criminal and non-criminal acts;
5. apprehending criminal offenders;
6. providing community-oriented policing and problem-solving activities, such as citizen assists and individual citizen contacts of a positive nature;
7. patrolling college properties, controlling traffic and parking, and enforcing parking laws, rules, and regulations through verbal warnings, written warnings, or through writing citations as appropriate to circumstances;
8. sharing information between the patrol and other divisions within the department, as well as other outside governmental agencies;
9. applying resources to specific problems or situations within the community, which may be improved or resolved by community oriented policing and problem-solving strategies;
10. providing traffic direction and control;
11. conducting building security checks and locking doors;
12. giving safety presentations and demonstrations to the students, staff and faculty;
13. providing fire drills and evacuations for the college community and monthly for the children care centers;
14. providing first aid and CPR;
15. providing directions and general information pertaining to the campus' facilities and surrounding areas;
16. providing ride alongs to citizens to allow them to observe and learn about law enforcement;
17. logging and maintaining all property found or turned in and making every effort to return same to its rightful owner;
18. assisting animal control in the apprehension of lost or found animals;
19. providing event coordination and supervision for both college events and outside activities;
20. participating in Districtwide committees, i.e., Safety Committee, Management Council, Chancellor's Advisory Team, as well as city and county committees (law enforcement training committee, countywide Police Chiefs' Association and Police Activities League, and California Community Colleges Police Chiefs' Association);
21. monitoring and responding to security cameras and alarm systems Districtwide;
22. providing notifications to the college community through emails and web posts; and
23. providing LiveScan fingerprinting services for District employees, students and citizens.

Senior Parking Services Officer (DVC-2; LMC-1; CCC-1) – Senior Parking Services Officers maintain parking permit machines and parking meters on a college campus or outreach center; enforce parking regulations; coordinate the parking enforcement activities of student police aides; and promote and foster cooperation and good interdepartmental relations. Additional services include, but are not limited, to the following:

1. providing good customer service by always being helpful, courteous and knowledgeable, and taking the extra step whether listening, providing a service or dealing with complaints with students, faculty, staff, and visitors;
2. assisting faculty and staff with various room locks and unlocks;
3. providing program control and issuing all electronic door accessed card keys throughout the District;
4. issuing keys and maintaining records for faculty and staff;
5. issuing parking permits (electronic and stickers) for faculty, staff and visitors, and maintaining records;
6. monitoring and responding to security cameras and alarm systems Districtwide;

7. monitoring, programming and controlling CALE pay and display terminals (parking permit machines) both in the field and from the computer using a web browser; therefore providing the ability to maximize operational efficiency and service;
8. providing open communication services via telephone calls, radio contact or face-to-face encounters either in the field or walk-ins to the department;
9. checking elevator emergency telephones routinely;
10. raising and lowering American flag;
11. distributing student insurance forms as needed;
12. providing direction pertaining to general campus community complaints and student disciplinary referrals;
13. monitoring violation of skateboard policy and providing general direction;
14. patrolling college properties, controlling traffic and parking, and enforcing parking laws, rules, and regulations through verbal warnings, written warnings, or through writing citations as appropriate to circumstances;
15. collecting money from the sale of permits, preparing appropriate reports and depositing monies;
16. checking for proper operation of permit machines and parking meters, performing minor repairs and/or maintenance procedures related to their proper functioning throughout the District;
17. ensuring that machines are adequately supplied with permits through periodic checks of the machines and monitoring parking supplies;
18. maintaining records of daily permits;
19. patrolling parking lots, reporting suspicious persons or activities observed;
20. preparing reports of cash receipts, monies collected and variety of information concerning parking service activities;
21. monitoring and reviewing the parking areas for potential hazards;
22. inspecting and maintaining the parking meter operation;
23. serving as a liaison between the college, local public safety agencies, and community;
24. maintaining records and files pertaining to the parking services functions;
25. coordinating the functions of the Student Police Corporals/Aides and providing student employment, i.e., Student Police Corporals/Aides as good will ambassadors;
26. maintaining records for maintenance of the parking control vehicle;
27. providing protective escorts to students, staff and the public; delivering or protecting the delivery of money to campus; and
28. updating department website routinely to share information and provide forms.

Parking Services Officers (D.O.-1; SRC-1) – Parking Services Officers enforce traffic and parking regulations, coordinate the parking enforcement activities of the Student Police Corporals/Aides, and assist with Senior Parking Officer duties listed above.

Police Services Assistant-Dispatcher (DVC-2; LMC-2; CCC-2) – Police Services Assistant-Dispatchers receive and transmit routine and emergency telephone and voice radio messages; coordinate the response of law enforcement and emergency personnel and equipment; provide assistance to department officials; and may provide technical and functional work direction to other assigned staff. Additional services include, but are not limited to, the following:

1. providing good customer service by always being helpful, courteous and knowledgeable and taking the extra step whether listening, providing a service or dealing with complaints with students, faculty, staff, and visitors;
2. providing open communication services via telephone calls, radio contact or face-to-face encounters either in the field or walk-ins to the department;
3. assisting faculty and staff with various room locks and unlocks;
4. issuing keys and maintaining records for faculty and staff;
5. conducting daily voice mail check of silent witness “anonymous” report telephone line;

6. maintaining record (log) of all relevant information on calls for criminal and non-criminal services or self-initiated activities;
7. distributing student insurance forms as needed;
8. paying invoices;
9. providing direction pertaining to general campus community complaints and student disciplinary referrals;
10. logging, maintaining and documenting property found or turned in and making every effort to return to its rightful owner;
11. collecting information systematically for impact evaluation, i.e., crime reports, medical reports, traffic information and student disciplinary information;
12. providing Uniform Crime Reporting (the right to know information for the Campus Crime Awareness Report as required by The Jeanne Cleary Disclosure Act);
13. compiling statistics of department daily activities as recorded in logs and various report systems;
14. complying with California Public Records Act (Government Code 6250), which provides that records created by a public agency be subject to inspection and release pursuant to request, except pursuant to exemptions set forth in the Act or otherwise established by statute;
15. producing crime and traffic reports: maintaining and disseminating criminal and traffic reports to the college administration, college press, courts and citizens as required/requested, as well as for archival department purposes for five years; and
16. using Report Exec database application log and maintaining department records and reports.

**Administrative Assistant** – The Administrative Assistant provides responsible paraprofessional administrative and technical clerical support to the Chief of Police, command staff and department staff; may exercise functional supervision over assigned clerical support personnel, contractors or student workers. This position also assists in the implementation of department goals, objectives, strategies and work plans. Additional services include, but are not limited to, the following:

1. participating in budget preparation and administration, including preparing cost estimate for general and parking budget recommendations;
2. preparing purchase requisitions and paying invoices to include parking citations and permit machines;
3. ordering supplies and materials, and maintaining files and records;
4. ensuring that records pertaining to the Police Services Department are properly maintained;
5. preparing agendas, maintaining records and preparing minutes; and
6. maintaining leave requests and absence reports for all staff.

**Student Worker: Student Police Corporals and Aides (DVC-13; SRC-2; LMC-10; CCC-8)** – Student Police Corporals/Aides provide security and community services to the campus population. Some of these services include, but are not limited to, the following:

1. patrolling college properties, controlling traffic and parking, and enforcing parking laws, rules, and regulations through verbal warnings, written warnings, or through writing citations as appropriate to circumstances;
2. ensuring a secure environment on campus by providing community services, such as, vehicle jump-starts, lockout assistance, escorts and message delivery, unlocking and locking of doors, and reporting of potential safety hazards;
3. responding to calls that require non-criminal assistance;
4. providing security and crowd control for all special events;
5. controlling the flow of traffic after special events;
6. enforcing campus rules and regulations;
7. providing the overall safety and security of persons and property; and

8. assist police officers and traffic officers with their daily duties.

**B. Emergency Services** – The District Police Services Department is responsible for emergency planning and the coordination of emergency operations throughout the District. The Police Services Department works closely with local, operational area, regional, state, and federal agencies to provide for safety during an emergency or disaster. A Police Services Officer is designated as the Emergency Services Coordinator. Following are the responsibilities assigned to this position.

4CD Alert System – Develop and maintain mass emergency notification system for all campuses and District sites, providing services including, but not limited to, the following:

1. training system operators/personnel;
2. providing "lockdown" training for site management, faculty, staff, and students;
3. identifying site needs for improvement and corrective/alternative technology needs;
4. coordinating integration/utilization with County CWS; and
5. upgrading system to include e-mail/text messaging.

Community Emergency Response Team (CERT) Program – Develop and manage Districtwide program (including site teams at all sites), by providing services, including, but not limited to, the following:

1. representing the District and campuses on local CERT steering committee;
2. maintaining campus/site CERT rosters;
3. conducting Districtwide Basic CERT training classes; and
4. conducting quarterly site CERT meetings/updating training workshops.

Safety Monitor Program – Develop and manage Districtwide Safety Monitor program (including site teams at all sites), by providing services, including, but not limited to, the following:

1. maintaining campus/site Safety Monitor rosters;
2. conducting Districtwide basic, intermediate, and advanced Safety Monitor training classes; and
3. conducting semi-annual site Safety Monitor meetings/update training workshops.

Incident Management Team (IMT) Program – Develop and conduct IMT training at all campuses and District sites. Additional services include, but are not limited to, the following:

1. maintaining Emergency Operations Center (EOC) resources;
2. providing site management training; and
3. overseeing Continuity of Operations Planning (COOP) Program.

Safety Training – Develop and conduct safety training at all campuses and District sites, as well as services that include, but are not limited to, the following:

1. providing fire safety training (fire extinguisher use);
2. providing evacuation chair training;
3. providing campus emergency procedures training/workshops;
4. reviewing Emergency Procedures (New Employee Orientation);
5. providing First Aid/CPR/AED training; and
6. providing general emergency preparedness workshops.

NIMS/SEMS Program – Develop and manage Districtwide NIMS/SEMS program (at all sites), and track and facilitate responder NIMS/SEMS training.

Homeland Security Programs – Act as the Terrorism Liaison Officer and represent the District and campuses in a wide variety of local, state, and federal Homeland Security Programs, such as the Bay Area Terrorism Early Warning Group and the Contra Costa Operational Area Intelligence Group.

- C. **Parking** – The parking operation has two parts: parking enforcement/permit sales and maintenance of permit machines and meters. The purpose of the District parking system is to expedite the efficient flow of traffic on each college campus and to provide parking facilities for faculty, staff, students and visitors. Parking rules and regulations have been established and are enforced. Senior Parking Services Officers, Parking Services Officers and Student Police Corporals/Aides perform the duties to support this service. Income derived from the sale of parking permits and from the collection of monetary penalties assessed under the parking regulations is used for the salaries, administration, maintenance and improvement of parking facilities. The Police Services Department provides parking services for Districtwide events, including, but not limited to, the following:

1. Swim meets at all three locations
2. Football games at all three locations
3. Basketball games and tournaments at all three locations
4. Job fairs at all three locations
5. Band events at DVC
6. Blue Devils at DVC
7. Sports tournaments at DVC and CCC
8. Food and wine events at all three locations
9. Fourth of July at DVC and CCC
10. Club events at all three locations
11. Dances at all three locations
12. Miscellaneous facilities rentals that require police services
13. Martial Arts tournaments at DVC

The tasks performed to support this parking service include, but are not limited to, the following:

Parking enforcement/permit sales

1. patrolling approximately 495 acres of Districtwide properties, controlling traffic and parking, and enforcing parking laws, rules and regulations through verbal and written warnings, or through writing citations as appropriate to circumstances;
2. monitoring and reviewing the 36 Districtwide parking lots for potential hazards;
3. maintaining the 6,798 Districtwide parking spaces;
4. providing for the effective use of parking areas and the safe movement of pedestrian and motor vehicle traffic on campus;
5. coordinating the functions of the Student Police Corporals/Aides and monitoring production;
6. ordering of permits and citations;
7. issuing permits to faculty and staff;
8. preparing reports of cash receipts, monies collected, reviewing of citation appeals and maintaining records and delivery of monies to Cashier's office; and
9. coordinating with the Office of Revenue Collection.

Maintenance of permit machines and meters

1. monitoring and maintaining, ensuring proper operation;
2. performing minor repairs and maintenance procedures relating to proper functioning throughout the college District;
3. ensuring permit machines are adequately supplied with permits through periodic checks;
4. monitoring online reports; and

5. **coordinating with CALE Parking Services on parking permit machine maintenance and service.**



IV. Department Budget: 2009-10 Revised and 2010-11 Proposed

| Districtwide Services - Unrestricted General Fund |                         |              |                          |  |                         |  |
|---|-------------------------|--------------|--------------------------|--|-------------------------|--|
| Police Services                                   |                         |              |                          |  |                         |  |
| FY 2009-10 Revised and 2010-11 Proposed Budget    |                         |              |                          |  |                         |  |
|   | FY 2009-10              |              | FY 2010-11               |  | Increase/<br>(Decrease) | Comments   |
|   | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget |  |                         |  |
| <b>DVC Police Services, Cost Center 2*2020</b>    |                         |              |                          |  |                         |  |
| 54100 Supplies                                    | -                       |              | 100                      |  | 100                     |  |
| Night Custodial (653001)                          | -                       | 0.00         | 100                      |  | 100                     |  |
| 52110 Monthly Class Non-instr Mgr                 | 198,075                 | 1.75         | 199,287                  |  | 1,212                   | Chief and Lieutenant   |
| 52120 Monthly Class Non-instr Other               | 421,095                 | 7.00         | 435,828                  |  | 14,733                  | Officers, Dispatchers, Parking Ofc's., Admin. Asst.                  |
| 52121 Stipend Cls Other                           | 1,212                   |              |                          |  | (1,212)                 |  |
| 52124 Shift Differential - Cls Other              | 43,499                  |              | 43,499                   |  | -                       |  |
| 52310 Variable Class Non-instr O.T.               | 70,000                  |              | 39,744                   |  | (30,256)                | Contractual OT - officer holiday, court and call back                |
| 52320 Var Class Non-instr S-T Hourly              | 25,000                  |              | 25,000                   |  | -                       |  |
| 53XXX Benefits                                    | 296,617                 |              | 325,657                  |  | 29,040                  |  |
| 54100 Supplies/Materials Expense                  | 36,700                  |              | 33,074                   |  | (3,626)                 | Uniforms, equip, printing, weapons, ammo, vests                      |
| 54107 Fuel/Gasoline                               | 14,500                  |              | 14,500                   |  | -                       | Vehicles   |
| 55110 Consulting Serv-Firms/Agencies              | 2,000                   |              | 2,000                    |  | -                       | Alarms   |
| 55120 Consulting Serv-individuals                 | 2,450                   |              | 2,450                    |  | -                       | Backgrounds, IA investigations and contractors                       |
| 55200 Travel/Conference Expense                   | 3,000                   |              | 3,000                    |  | -                       | Mandatory POST training  |
| 55300 Dues/Memberships Expense                    | 1,500                   |              | 1,500                    |  | -                       | CPOA, ICELEA   |
| 55550 Telephone Service Expense                   | 12,300                  |              | 12,300                   |  | -                       | Department cell, office and fax lines                                |
| 55560 Laundry Service Expense                     | 3,000                   |              | 3,000                    |  | -                       | Uniforms   |
| 55610 Equipment Rental Expense                    | 1,000                   |              | 1,000                    |  | -                       | Copier lease   |
| 55620 Equipment Repair Expense                    | 10,000                  |              | 10,000                   |  | -                       | Vehicles, MDS's, radios, weapons, golf carts                         |
| 55690 Other Leases/Rental/Contracts               | 11,160                  |              | 11,160                   |  | -                       | CCCSO forensic, range, dispatch                                      |
| 56410 Equipment-Additional (FF&E)                 | 10,000                  |              | 10,000                   |  | -                       | Radios, MDS's, Aries and T-line                                      |
| 56412 Equip-Additional Lease/Purch                | 13,296                  |              | 2,646                    |  | (10,650)                | Vehicle lease  |
| 56420 Equipment Replacement                       | -                       |              |                          |  | -                       |  |
| DVC Police/Security (677002)                      | 1,176,404               | 8.75         | 1,175,645                |  | (759)                   |  |
| 52120 Monthly Class Non-instr Other               | 42,408                  | 0.75         | 49,149                   |  | 6,741                   |  |
| 53XXX Benefits                                    | 21,393                  |              | 21,594                   |  | 201                     |  |
| SRVC Police/Security (677002)                     | 63,801                  | 0.75         | 70,743                   |  | 6,942                   |  |
| 52120 Monthly Class Non-instr Other               | 72,360                  | 1.00         | 74,169                   |  | 1,809                   | Emergency Coordinator  |
| 53XXX Benefits                                    | 42,134                  |              | 44,849                   |  | 2,715                   |  |
| 54100 Supplies/Materials Expense                  | 45,000                  |              | 26,266                   |  | (18,734)                | 4CD Alert System, CERT training and campus safety monitor equipment  |
| 55200 Travel/Conference Expense                   | -                       |              | 2,000                    |  | 2,000                   | OES training, CERT steering committee and campuswide safety meetings |
| Emergency Response (677017)                       | 159,494                 | 1.00         | 147,284                  |  | (12,210)                |  |
| DVC Police Services                               | 1,399,700               | 10.50        | 1,393,772                |  | (5,927)                 |  |
| <b>LMC Police Services, Cost Center 302020</b>    |                         |              |                          |  |                         |  |
| 52110 Monthly Class Non-instr Mgr                 | 78,525                  | 0.75         | 80,488                   |  | 1,963                   | Lieutenant   |
| 52120 Monthly Class Non-instr Other               | 293,811                 | 4.75         | 292,560                  |  | (1,251)                 | Officers, Dispatchers, and Parking Officers; .75 FTE eliminated      |
| 52310 Variable Class Non-instr O.T.               | 80,000                  |              | 49,744                   |  | (30,256)                | Contractual OT - officer holiday, court and call back                |
| 53XXX Benefits                                    | 197,493                 |              | 200,990                  |  | 3,497                   |  |
| 54100 Supplies/Materials Expense                  | 30,077                  |              | 26,127                   |  | (3,950)                 | Uniforms, equip, printing, weapons, ammo, vests                      |
| 54107 Fuel/Gasoline                               | 6,000                   |              | 6,000                    |  | -                       | Vehicles   |
| 55200 Travel/Conference Expense                   | 1,500                   |              | 1,500                    |  | -                       | Mandatory POST training  |
| 55300 Dues/Memberships Expense                    | 250                     |              | 250                      |  | -                       | CPOA, ICELEA   |
| 55550 Telephone Service Expense                   | -                       |              | 2,000                    |  | 2,000                   | Dept. cell, office and fax lines and code blue ofc line.             |
| 55560 Laundry Service Expense                     | 2,250                   |              | 2,250                    |  | -                       | Uniforms   |
| 55610 Equipment Rental Expense                    | 1,000                   |              | 1,000                    |  | -                       | Copier lease   |
| 55620 Equipment Repair Expense                    | 4,000                   |              | 4,000                    |  | -                       | Vehicles, MDS's, radios, weapons, golf carts                         |
| 55690 Other Leases/Rental/Contracts               | 6,000                   |              | 6,000                    |  | -                       | CCCSO forensic, range and dispatch                                   |
| 56410 Equipment-Additional (FF&E)                 | 5,000                   |              | 5,000                    |  | -                       | Radios, MDS's, Aries and T-line                                      |
| 56420 Equipment Replacement                       | 5,000                   |              | 5,000                    |  | -                       | Vests, MDS's, radios, ofc. Comp                                      |
| Police/Security (677002)                          | 710,906                 | 5.50         | 682,909                  |  | (27,997)                |  |

**IV. Department Budget: 2009-10 Revised and 2010-11 Proposed**

| Districtwide Services - Unrestricted General Fund<br>Police Services<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |   |
|--|-------------------------|--------------|--------------------------|-------------------------|---|
|  | FY 2009-10              |              | FY 2010-11               |                         | Comments  |
|  | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget | Increase/<br>(Decrease) |   |
| <b>LMC Police Services</b>   | <b>710,906</b>          | <b>5.50</b>  | <b>682,909</b>           | <b>(27,997)</b>         |   |
| <b>CCC Police Services, Cost Center 702020</b>   |                         |              |                          |                         |   |
| 52115 Monthly Class Non-instr Supvr  | 122,760                 | 1.50         | 128,070                  | 5,310                   | Sergeants   |
| 52120 Monthly Class Non-instr Other  | 367,995                 | 5.50         | 319,499                  | (48,496)                | Officers, Dispatchers, and Parking Officers; .75 FTE eliminated |
| 52310 Variable Class Non-instr O.T.  | 80,000                  |              | 49,744                   | (30,256)                | Contractual OT - officer holiday, court and call back           |
| 53XXX Benefits   | 238,818                 |              | 231,299                  | (7,519)                 |   |
| 54100 Supplies/Materials Expense   | 30,120                  |              | 26,150                   | (3,970)                 | Uniforms, equip, printing, weapons, ammo, vests                 |
| 54107 Fuel/Gasoline  | 5,000                   |              | 5,000                    | -                       | Vehicles  |
| 55200 Travel/Conference Expense  | 1,500                   |              | 1,500                    | -                       | Madatory POST training  |
| 55300 Dues/Memberships Expense   | 250                     |              | 250                      | -                       | CPOA, ICELEA  |
| 55550 Telephone Service Expense  | 1,500                   |              | 1,500                    | -                       | Dept. cell, office and fax lines and code blue ofc line.        |
| 55560 Laundry Service Expense  | 4,500                   |              | 4,500                    | -                       | Uniforms  |
| 55610 Equipment Rental Expense   | 1,000                   |              | 1,000                    | -                       | Copier lease  |
| 55620 Equipment Repair Expense   | 3,500                   |              | 3,500                    | -                       | Vehicles, MDS's, radios, weapons, golf carts                    |
| 55690 Other Leases/Rental/Contracts  | 6,000                   |              | 6,000                    | -                       | CCCSO forensic, range and dispatch                              |
| 56410 Equipment-Additional (FF&E)  | 1,000                   |              | 1,000                    | -                       | Radios, MDS's, Aries and T-line                                 |
| 56412 Equip-Additional Lease/Purch   | 13,296                  |              | -                        | (13,296)                | Vehicle lease   |
| 56420 Equipment Replacement  | 5,913                   |              | 5,913                    | -                       | Vests, MDS's radio, ofc. comp.                                  |
| <b>Police/Security (677002)</b>  | <b>883,152</b>          | <b>7.00</b>  | <b>784,925</b>           | <b>(98,227)</b>         |   |
| <b>CCC Police Services</b>   | <b>883,152</b>          | <b>7.00</b>  | <b>784,925</b>           | <b>(98,227)</b>         |   |
| <b>TOTAL Police Services</b>   | <b>2,993,758</b>        | <b>23.0</b>  | <b>2,861,606</b>         | <b>(132,151)</b>        |   |

IV. Department Budget: 2009-10 Revised and 2010-11 Proposed

| Districtwide Services - Unrestricted General Fund<br>Parking Services - Fund 12<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |   |
|---|-------------------------|--------------|--------------------------|-------------------------|---|
|   | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments  |
|   | Revised<br>09-10 Budget | FTE<br>10-11 | Proposed<br>10-11 Budget |                         |   |
| <b>DVC Parking Services, Cost Center 202020</b>   |                         |              |                          |                         |   |
| 52110 Monthly Class Non-Instr Mgr   | 27,501                  | 0.25         | 27,501                   | -                       | Lieutenant  |
| 52120 Monthly Class Non-Instr Other   | 357,561                 | 5.00         | 274,386                  | (83,175)                | Officers, Dispatchers, Parking Ofcrs., Admin. Asst.             |
| 52340 Var Class Non-Instr (Student)   | 85,990                  |              | 85,990                   | -                       | Police Aides  |
| 53XXX Benefits  | 215,877                 |              | 147,148                  | (68,729)                |   |
| 54100 Supplies/Materials Expense  | 17,230                  |              | 17,230                   | -                       | Uniforms, P/A equip./badges, parking permits                    |
| 54107 Fuel/Gasoline   | 14,500                  |              | 10,500                   | (4,000)                 | Vehicles  |
| 55560 Laundry Service Expense   | 1,000                   |              | 1,000                    | -                       | Uniforms  |
| 55610 Equipment Rental Expense  | 1,000                   |              | 1,000                    | -                       | Parking lot barricades, signs                                   |
| 55620 Equipment Repair Expense  | 10,000                  |              | 10,000                   | -                       | CALE parking permit machine repairs, curb painting              |
| 55690 Other Leases/Rental/Contracts   | 33,540                  |              | 20,000                   | (13,540)                | CCCSO forensc, outside dispatch agencies                        |
| 56410 Equipment-Additional (FF&E)<br>Operations (695001)  | 2,000<br>766,199        |              | 2,000<br>596,755         | -<br>(169,444)          | Radios, MDS's, Aries and T-line                                 |
| <b>SRVC Parking Services, Cost Center 212020</b>  |                         |              |                          |                         |   |
| 52120 Monthly Class Non-Instr Other   | 14,136                  | 0.25         | 16,383                   | 2,247                   | Officer   |
| 53XXX Benefits  | 7,131                   |              | 7,198                    | 67                      |   |
| SRVC Police/Security (695001)   | 21,267                  | 0.25         | 23,581                   | 2,314                   |   |
| <b>TOTAL DVC &amp; SRVC Parking Services</b>  | <b>787,466</b>          | <b>5.50</b>  | <b>620,336</b>           | <b>(167,130)</b>        |   |
| <b>LMC Parking Services, Cost Center 302020</b>   |                         |              |                          |                         |   |
| 52110 Monthly Class Non-Instr Mgr   | 26,175                  | 0.25         | 26,829                   | 654                     | Lieutenant  |
| 52120 Monthly Class Non-Instr Other   | 182,985                 | 3.25         | 183,342                  | 357                     | Officers, Dispatchers, and Parking Officers; .25 FTE eliminated |
| 52340 Var Class Non-Instr (Student)   | 78,812                  |              | 78,812                   | -                       | Police Aides  |
| 53XXX Benefits  | 107,816                 |              | 101,076                  | (6,740)                 |   |
| 54100 Supplies/Materials Expense  | 12,543                  |              | 6,000                    | (6,543)                 | Uniforms, P/A equip./badges, parking permits                    |
| 54107 Fuel/Gasoline   | 6,000                   |              | 3,500                    | (2,500)                 | Vehicles  |
| 55560 Laundry Service Expense   | 750                     |              | 750                      | -                       | Uniforms  |
| 55610 Equipment Rental Expense  | 1,000                   |              | 1,000                    | -                       | Parking lot barricades, signs                                   |
| 55620 Equipment Repair Expense  | 4,000                   |              | 4,000                    | -                       | CALE parking permit machine repairs, curb painting              |
| 56420 Equipment Replacement<br>Operations (695001)  | 20,000<br>440,081       |              | 5,000<br>410,310         | (15,000)<br>(29,772)    | Vests, MDS's, radios, ofc. comp                                 |
| <b>TOTAL LMC Parking Services</b>   | <b>440,081</b>          | <b>3.50</b>  | <b>410,310</b>           | <b>(29,772)</b>         |   |
| <b>CCC Parking Services, Cost Center 702020</b>   |                         |              |                          |                         |   |
| 52115 Monthly Class Non-Instr Supvr   | 40,920                  | 0.50         | 42,690                   | 1,770                   | Sergeants   |
| 52120 Monthly Class Non-Instr Other   | 207,675                 | 3.50         | 192,760                  | (14,915)                | Officers, Dispatchers, and Parking Officers; .25 FTE eliminated |
| 52340 Var Class Non-Instr (Student)   | 78,812                  |              | 78,812                   | -                       | Police Aides  |
| 53XXX Benefits  | 129,008                 |              | 117,590                  | (11,418)                |   |
| 54100 Supplies/Materials Expense  | 12,550                  |              | 5,000                    | (7,550)                 | Uniforms, P/A equip./badges, parking permits                    |
| 54107 Fuel/Gasoline   | 5,000                   |              | 2,500                    | (2,500)                 | Vehicles  |
| 55560 Laundry Service Expense   | 1,500                   |              | 1,500                    | -                       | Uniforms  |
| 55610 Equipment Rental Expense  | 1,000                   |              | 1,000                    | -                       | Parking lot barricades, signs                                   |
| 55620 Equipment Repair Expense  | 3,500                   |              | 3,500                    | -                       | CALE parking permit machine repairs, curb painting              |
| 56420 Equipment Replacement<br>Operations (695001)  | 15,087<br>495,052       |              | 5,000<br>450,352         | (10,087)<br>(44,700)    | Vests, MDS's, radios, ofc. comp.                                |
| <b>TOTAL CCC Parking Services</b>   | <b>495,052</b>          | <b>4.00</b>  | <b>450,352</b>           | <b>(44,700)</b>         |   |
| <b>D.O. Parking Services, Cost Center 102020</b>  |                         |              |                          |                         |   |
| 52120 Monthly Class Non-Instr Other   | 42,048                  | 1.00         | 42,048                   | -                       |   |
| 53xxx Benefits  | 14,686                  |              | 15,568                   | 882                     |   |
| 55625 Parking Lot Maint/Repair<br>Operations (695001)   | 110,074<br>166,808      |              | 100,000<br>157,616       | (10,074)<br>(9,192)     | Reserve for campus parking lot maintenance                      |
| <b>TOTAL D.O. Parking Services</b>  | <b>166,808</b>          | <b>1.00</b>  | <b>157,616</b>           | <b>(9,192)</b>          |   |
| <b>TOTAL Parking Services</b>   | <b>1,889,408</b>        | <b>14.00</b> | <b>1,638,614</b>         | <b>(250,794)</b>        |   |

## **Finance Administration**

### **I. Mission**

Under the direction of the Contra Costa Community College District Vice Chancellor, Districtwide Administrative Services, the office of the Associate Vice Chancellor/Chief Financial Officer provides leadership, facilitation and support of the Governing Board, colleges, and District Office to ensure fiscal stability and integrity.

### **II. 2009-10 Employees**

The office of the Associate Vice Chancellor/Chief Financial Officer has no FTE. This position is budgeted under the Vice Chancellor Districtwide Administrative Services.

### **2010-11 Employees**

The office of the Associate Vice Chancellor/Chief Financial Officer has two FTE.

Associate Vice Chancellor/Chief Financial Officer  
Executive Assistant

### **III. Services Provided (general description, not inclusive of all services provided by the office of the Associate Vice Chancellor/Chief Financial Officer)**

The Associate Vice Chancellor /Chief Financial Officer is the District's key financial expert, responsible for advising the Governing Board, Chancellor and members of Cabinet on financial, payroll, and purchasing issues. The Associate Vice Chancellor/Chief Financial Officer is responsible for the administration and management of fiscal, purchasing and payroll services for the District and for the development, analysis and strategic planning related to Districtwide financial matters including budget preparation and control, accounting, payroll, purchasing, fiscal record management and risk management. The services listed below are in support of this structure.

- A. Provide leadership and supervision for Fiscal, Purchasing and Payroll departments, and for Risk Management as it relates to finance, contracts and insurance, including, but not limited to, the following:
  - 1. planning, organizing and directing Fiscal, Purchasing and Payroll services, in addition to coordinating those services;
  - 2. working collaboratively to coordinate services for fiscal, purchasing, and payroll with the interdependent operations of Human Resources and Information Technology; and
  - 3. providing continuous improvement of services through re-engineering and organizational change management to increase productivity and effectiveness and promoting continuous review of internal processes, i.e., new technology solutions, assessment of best practices, internal/external user feedback.
  
- B. Manage District Fiscal Services, including the planning, coordination, and direction of budget preparation and control, fiscal record management, risk management, disbursement of funds, accounts payable and accounts receivable, including, but not limited to, the following:
  - 1. providing Districtwide regulatory financial oversight, collaboration, support and service;
  - 2. developing financial strategy for the District, including the colleges;
  - 3. evaluating the financial impact of policy options to support decision making;
  - 4. managing and preparing budget projections and recommending budget allocation of resources;
  - 5. coordinating financial planning with the colleges and other District services;
  - 6. coordinating efforts for enhancing the development of position control;
  - 7. analyzing and providing oversight to revenue projections throughout the fiscal year;
  - 8. recommending options to resolving budget structural deficit;

9. working with Grants and Planning & Educational staff regarding preparation of cost estimates and contract requirements for grant opportunities; and
  10. communicating financial updates to District community.
- C. Provide financial strategy options and recommendations, including, but not limited to, the following:
1. providing the vision and leadership in promoting adequate financial planning and efficiencies through systems development and implementation;
  2. staying abreast of financial, economic, and political matters that may affect the District;
  3. providing strategies for long-term planning that provide linkage to District program planning and review efforts;
  4. identifying and diversifying opportunities to maintain and improve funding; and
  5. providing advice on emerging trends that may potentially affect the District's financial condition.

**IV. Department Budget: 2009-10 Revised and 2010-11 Proposed**

| Districtwide Services - Unrestricted General Fund<br>Finance Department<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |  |
|---|-------------------------|--------------|--------------------------|-------------------------|--|
|   | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments   |
|   | Revised<br>09-10 Budget | 10-11<br>FTE | Proposed<br>10-11 Budget |                         |  |
| 52110 Monthly Class Mgr Non-inst  | -                       | 1.00         | 160,656                  | 160,656                 | AVC moved from Administrative Svcs.  |
| 52125 Monthly Class Confidential  | -                       | 1.00         | 61,866                   | 61,866                  | Executive Asst. moved from Administrative Svcs.  |
| 53XXX Benefits  | -                       |              | 85,727                   | 85,727                  |  |
| 54100 Supplies  | -                       |              | 2,500                    | 2,500                   | Savings from Fiscal Svcs. professional expert reduction  |
| 54105 Printing  | -                       |              | 1,000                    | 1,000                   | From substitute savings in Purchasing  |
| 55200 Travel/Conference   | -                       |              | 4,000                    | 4,000                   | \$4k savings from Payroll travel   |
| 55210 Conference/Mileage  | -                       |              | 1,500                    | 1,500                   | \$1.5k from Admin Services consulting savings  |
| 55300 Dues/Membership   | -                       |              | 500                      | 500                     | Subscription expense; savings from Fiscal Svcs. professional expert reduction                                  |
| 55613 Software Rental   | -                       |              | 500                      | 500                     | Visio Acrobat Professional; from substitute savings in Purchasing  |
| 55620 Equipment Repair  | -                       |              | 500                      | 500                     | From substitute savings in Purchasing  |
| 55800 Other Services/Expenses   | -                       |              | 4,000                    | 4,000                   | From substitute savings in Purchasing  |
| 55812 Training Costs  | -                       |              | 15,000                   | 15,000                  | Finance department training; Datatel consultant; from substitute savings in Purchasing & Admin Svcs consulting |
| 56410 Equipment   | -                       |              | 2,500                    | 2,500                   | Chair, desk, printer; from substitute savings in Purchasing  |
| <b>Finance (660021)</b>   |                         | <b>2.00</b>  | <b>340,249</b>           | <b>340,249</b>          |  |
| <b>Finance Department</b>   |                         | <b>2.00</b>  | <b>340,249</b>           | <b>340,249</b>          |  |

## Fiscal Services

### I. Mission

Fiscal Services is committed to providing a broad range of accounting, regulatory compliance, budget and other financial services to the colleges, District administration, students and community in order to ensure sound fiscal management and accountability that meets the high standards of the District.

### II. 2009-10 Employees

Fiscal Services has 11 full-time equivalent (FTE) staff. There is a total of 10.40 Unrestricted General Fund FTE and .60 Bookstore FTE.

Director of Fiscal Services  
Assistant Comptroller  
Fiscal Operations Specialist  
Budget Coordinator  
Accounting Operations Specialist  
Senior Accountants (2)  
District Accounting Specialists (2)  
District Accounting Specialists (1)  
Office Assistant II

Un. Gen. Fund: 40%; Bookstore Fund: 60%

### 2010-11 Employees

Fiscal Services has 11 full-time equivalent (FTE) staff. There is a total of 10.40 Unrestricted General Fund FTE and .60 Bookstore FTE.

No change from 2009-10

### III. Services Provided (general description, not inclusive of all services provided by Fiscal Services that impact the colleges and their performance)

The Fiscal Services department provides a broad range of professional financial services for the District in accordance with State and federal laws, regulations and generally accepted accounting procedures. The department provides oversight of every financial transaction, ensuring that the public funds passing through the District are properly accounted for and expended according to their intended purpose. General service and support areas include:

- A. **Budget Development and Oversight** – The District Office is responsible for developing, maintaining and reporting the annual District budget. Major areas of responsibility include, but are not limited to, the following:
1. directing the preparation of the annual budget, including developing projections of revenues and expenditures;
  2. compiling data for the preparation of the annual budget;
  3. preparing budget reports for the Governing Board, Chancellor's Cabinet, District Governance Council, and other District groups;
  4. filing Adopted Budget with appropriate agencies;
  5. uploading data to the budget/accounting system;
  6. developing budgets for minor funds such as Bond Redemption, Capital Projects, Self-Insurance, and Retiree Health Benefits;
  7. monitoring budget throughout the fiscal year for compliance;
  8. assisting colleges, as needed, in developing and modifying their budgets; and
  9. reviewing and/or preparing budget adjustments for all categorical funds.

**B. General Ledger Accounting** – The official accounting records for the District are maintained in Fiscal Services. Responsibilities associated with maintaining the general ledger include, but are not limited to, the following:

1. performing annual closing and opening of the general ledger in Datatel Colleague;
2. monitoring cash balances and performing cash flow analyses;
3. reviewing, approving and entering into the general ledger all journal entries and budget transfers;
4. preparing journal entries and budget transfers for recurring transactions (e.g. Bus. Proc. 3.03);
5. reconciling web registration and telephone registration receipts;
6. maintaining chart of accounts in accordance with state and local guidelines;
7. reconciling all accounting funds of the District;
8. maintaining fixed asset values for financial reporting purposes;
9. preparing and/or analyzing complex accounting transactions;
10. monitoring redevelopment funds received from dozens of Contra Costa agencies;
11. reconciling all cash accounts;
12. providing general ledger assistance for colleges (e.g., add new GL accounts); and
13. preparing journal vouchers for County Treasury.

**C. Accounts Payable** – As a fiscally independent community college district, i.e., the District does not have a dependent relationship with the County Office of Education for financial services, all payments to vendors are processed at the District Office, including, but not limited to, the following:

1. auditing and entering approval for all District vendor payments, for all funds except associated students and student activities;
2. processing semi-weekly check runs, including student financial aid;
3. processing refunds of student credit balances;
4. processing stop payments and stale dated checks;
5. clearing checks from Datatel system from reports received from County Treasury;
6. providing training and guidance for college business office staff as it relates to accounts payable;
7. coordinating annual Form-1099 processing, including day-to-day monitoring of vendor setups;
8. preparing monthly and quarterly sales tax reports; and
9. filing monthly reports with EDD of payments made to vendors.

**D. Accounts Receivable and Deposits** – Fiscal Services generally receives and records all Districtwide revenues, such as state apportionment and property taxes. The colleges receive and record student fees collected at their sites. This District Office provides extensive support in collection of outstanding student balances and correcting student accounts receivable balances. The services in this area, include, but not limited to, the following:

1. reviewing/approving all District Office deposits and deposit funds to County Treasury;
2. monitoring receipt of Districtwide revenues;
3. calculating and recording year-end accruals for state and federal funds;
4. drawing down federal cash as allowed per grant guidelines;
5. preparing claims for state/federal funding;
6. preparing and distributing customer invoices; record payments;
7. coordinating COTOP collection process including correction of student account balances;
8. troubleshooting inquiries from students related to COTOP collections;
9. monitoring and collecting bookstore vendor credits;
10. monitoring all Accounts Receivable sessions of the District;
11. monitoring and reconciling Districtwide student accounts receivable; and



12. providing training and guidance for college business office staff as it relates to cash handling.

**E. Student Financial Aid** – While each college has a financial aid office responsible for determining student eligibility and awarding financial aid, Fiscal Services assumes certain recordkeeping and reporting responsibilities, maintains the cash balances and issues all payments to students. District Office responsibilities include, but are not limited to, the following:

1. drawing down and maintain cash balances in compliance with federal and State regulations;
2. coordinating with District Information Technology, college Financial Aid and EOPS/CARE offices to implement procedures and resolving issues related to ever-changing regulations and requirements;
3. reconciling financial aid general ledger and subsidiary ledgers to state and federal reporting agencies;
4. preparing periodic reports for state and federal entities, including the financial section of the annual FISAP report for each college;
5. auditing and processing information from campuses for the disbursement of student financial aid checks;
6. processing transmittals and creating vouchers for Federal Financial Aid, Cal Grant, EOPS/CARE, ACG and Student Direct Loans;
7. processing "Return to Title IV" payments and other overpayment re-transmittals;
8. participating in Financial Aid Process Expert Team; and
9. coordinating processing returned and voided financial aid checks, including adjusting financial aid screens in Colleague and retransmitting information.

**F. External Audits** – The District is required to contract an annual independent audit and, due to the nature our public funding, is subject to external audits from a variety of agencies. All financial and compliance audits are coordinated through the Fiscal Services department, including, but not limit to, the following:

1. coordinating the annual independent audit of the district, including the preparation of complex financial schedules and reports for inclusion the audit document;
2. facilitating audits by other agencies as required, e.g., State Controller's Office, Employment Development Department;
3. responding to findings in external audits; and
4. implementing, as appropriate, recommended changes resulting from audits.

**G. Compliance Monitoring** – Fiscal Services reviews financial transactions to ensure that the resources available to the District are received, distributed and expended for their intended purpose, including, but not limited to, the following:

1. ensuring Districtwide compliance with appropriate laws, regulations and procedures as it relates to sound fiscal management and observing acceptable accounting standards/practices;
2. ensuring Districtwide compliance with California Education Code, CCR Title 5, and local policies and procedures as it relates to budgeting and receipt and expenditure of funds;
3. ensuring compliance with state and federal regulations related to categorically funded programs, student financial aid, state-funded capital projects, general obligation bonds and redevelopment funding; and
4. providing training and guidance to District Office and college staff.

**H. Reporting** – A plethora of reports are prepared throughout the District. Those involving the reporting of financial information are generally reviewed and/or prepared by the District

Office. Fiscal Services involvement in District reporting includes, but is not limited to, the following:

1. preparing periodic fiscal reports, including quarterly financial statements, monthly fiscal trend reports, budget transfer reports, quarterly and annual CCFS 311 reports;
2. preparing annual tax return for Certificates of Participation;
3. preparing a variety of complex financial reports for presentation to Board, Cabinet, DGC, and other groups/individuals;
4. preparing a variety of recurring and one-time reports for the Governing Board as required by California Education Code and/or Title 5 Regulations; and
5. validating and certifying periodic reports for categorical programs.

I. **Other Services** – Fiscal Services' additional areas of responsibility include the following:

1. recommending and developing policies/procedures for improvement of fiscal operations throughout the District;
2. providing guidance, training and support for college-level fiscal operations and Districtwide services such as international education and police services;
3. facilitating monthly meetings of college business directors/Vice Presidents and District Office business staff;
4. facilitating periodic meetings of college bookstore staff;
5. reviewing Districtwide investments;
6. preparing investment reports for the Governing Board;
7. assisting with maintenance of the on-line grant reporting system;
8. determining indirect cost rate for District for use in grant budgets;
9. participating on various process expert teams (PET);
10. coordinating the revision of certain Business Procedures;
11. preparing a variety of required reports for the County of Contra Costa;
12. developing and maintaining standardized forms for Districtwide accounting purposes, e.g., expense reimbursement form;
13. coordinating Form 1098-T processing; and
14. preparing information for mandated cost claims.

IV. Department Budget: 2009-10 Revised and 2010-11 Proposed

| Districtwide Services - Unrestricted General Fund                   |                         |              |                          |                         |   |
|---|-------------------------|--------------|--------------------------|-------------------------|---|
| Fiscal Services   |                         |              |                          |                         |   |
| FY 2009-10 Revised and 2010-11 Proposed Budget                      |                         |              |                          |                         |   |
|   | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments  |
|   | Revised<br>09-10 Budget | 10-11<br>FTE | Proposed<br>10-11 Budget |                         |   |
| 52120 Monthly Class Non-Inst Other                                  | 24,639                  |              |                          | (24,639)                | Budgeted in error; corrected in 10/11                                 |
| 52320 Short-Term Hourly   | 100,000                 |              | -                        | (100,000)               | Transcript migration project  |
| 53XXX Estimated Benefits  | 20,850                  |              | -                        | (20,850)                | SUI experience charges  |
| 55570 Postage   | 6,000                   |              | 6,000                    | -                       | COTOP and ST billing postage  |
| 55613 Software Rental   | 10,000                  |              | 10,000                   | -                       | Official Payments Corp (telephone regis.)                             |
| 55641 Data Processing   | -                       |              | 16,000                   | 16,000                  | e-Commerce Datatel fees   |
| 55690 Other Leases/Contracts  | 50,460                  |              | 50,460                   | -                       | Student billing letters, 1098T & 1099 processing contracts            |
| 55800 Other Services/Expenses                                       | 25,000                  |              | 25,000                   | -                       | PE Systems (merchant services analytic services), A-1 Mailing (COTOP) |
| 55850 Asset Value Reduction   | 10,000                  |              | 10,000                   | -                       |   |
| 55851 Bad Debt Expense  | -                       |              | 10,000                   | 10,000                  | Misc. write-offs  |
| 55871 Bank Service Charges  | 170,000                 |              | 200,000                  | 30,000                  | Merchant fees for web/telephone regis.; bank analysis fees            |
| 57820 Subfund Transfer to Unrestricted<br>General Services (670000) | 696,365                 |              | -                        | (696,365)               |   |
|   | <b>1,113,313</b>        | <b>-</b>     | <b>327,460</b>           | <b>(785,853)</b>        |   |
| 52110 Monthly Class Non-Instr Mgr                                   | 125,224                 | 1.00         | 124,416                  | (808)                   |   |
| 52120 Monthly Class Non-Instr Other                                 | 292,944                 | 1.00         | 88,099                   | (204,845)               |   |
| 52310 Overtime  | 1,000                   |              | 1,000                    | -                       |   |
| 52325 Professional Expert   | 10,000                  |              | 5,000                    | (5,000)                 | \$3k savings moved to Finance   |
| 53XXX Benefits  | 123,942                 |              | 62,342                   | (61,600)                |   |
| 54100 Supplies  | 1,000                   |              | 1,000                    | -                       |   |
| 55110 Consulting Firms  | 24,000                  |              | 24,000                   | -                       | SixTen Consulting - mandated costs reimbursement                      |
| 55200 Travel/Conference   | 2,500                   |              | 2,500                    | -                       | ACBO, budget workshops, NorCal CBO meetings                           |
| 55210 Conferences   | 3,000                   |              | 2,000                    | (1,000)                 | ACBO CBO training   |
| 55810 Advertisements  | -                       |              | 200                      | 200                     | Budget public hearing notice  |
| 56410 Equipment   | 2,000                   |              | 2,000                    | -                       | Replacement of office chairs  |
| <b>Fiscal Operations (672000)</b>                                   | <b>585,610</b>          | <b>2.00</b>  | <b>312,558</b>           | <b>(273,053)</b>        |   |
| 52110 Monthly Non-Instr Mgr   | 107,292                 | 2.00         | 207,303                  | 100,011                 |   |
| 52120 Monthly Class Non-Instr Oth                                   | 338,491                 | 6.40         | 416,148                  | 77,657                  |   |
| 52310 Overtime  | 5,000                   |              | 5,000                    | -                       |   |
| 53XXX Benefits  | 182,690                 |              | 273,202                  | 90,512                  |   |
| 54100 Supplies  | 17,500                  |              | 17,500                   | -                       | Includes check stock/envelops for all A/P & SFA                       |
| 55200 Travel/Conference   | 2,500                   |              | 2,500                    | -                       |   |
| 55300 Dues/Memberships  | 500                     |              | -                        | (500)                   | Previously used for CASBO   |
| 55620 Equipment Repair  | 2,000                   |              | 1,000                    | (1,000)                 |   |
| 55690 Other Leases/Contracts  | 200                     |              | -                        | (200)                   | Shredding (postpone to July 2011)                                     |
| 56410 Equipment   | 2,000                   |              | 2,000                    | -                       | Replace printer used for printing checks                              |
| <b>Accounting (672001)</b>  | <b>658,173</b>          | <b>8.40</b>  | <b>924,653</b>           | <b>266,480</b>          |   |
| <b>Comptroller's Office</b>   | <b>2,357,096</b>        | <b>10.40</b> | <b>1,564,670</b>         | <b>(792,426)</b>        |   |

# Payroll

## I. **Mission**

The District Office Payroll Department strives to be as accurate, helpful and resourceful as possible to students, faculty, employees and administrators by being informed in and sensitive to the specific needs of each of these groups. Always mindful of our special and diverse community, we wish to constantly improve our standards, communication, products and services.

## II. **2009-10 Employees**

The District Office Payroll Department has eight FTE.

Director of Payroll Services

Principal Accountant

Sr. Payroll Technician – STRS & PERS

Sr. Payroll Technician – Health & Benefits

Sr. Payroll Technician – Certificated Employees

Sr. Payroll Technician – Classified Monthly & P/T Employees

Sr. Payroll Technician – Student Employees

Office Assistant II

## **2010-11 Employees**

The District Office Payroll Department has seven FTE.

No change from 2009-10, with the following exceptions:

Principal Accountant (Position eliminated)

## III. **Services Provided**

### **(Not inclusive of all services provided by the Payroll Department)**

The responsibility of the District Office Payroll Department is to perform the following duties as they relate to the issuance of payroll, employee health care, retirement, tax agency reporting and the maintenance of proper payroll records. Additionally, the department provides information, assistance and support to outside agencies as well as employees and students within our District.

Some of the functions of the District Office Payroll Department are to pay all 4900+ employees accurately and on time; disburse employee deductions to the appropriate party(ies); maintain and report employee retirement information; set up, maintain and report on employee health benefits; extract, balance and report on tax information meeting all reporting requirements of agencies; make tax payments as required by law; collect and pay union dues; and set up all employee deductions such as tax information, health benefits, loans, retirement and annuity contributions, etc. Following are some of the specifics on how the Department meets these functions.

- A. Comprehensive support for the fiscal services of the District in carrying out its responsibility to *provide accurate and timely processing of payroll for all District employees*. These services include, but are not limited to, the following:
1. auditing and entering all earnings information for all employees;
  2. processing correction and adjustment checks;
  3. processing all sick leave and vacation information;
  4. processing Stipends, Parity Pay & Retroactive Pay;
  5. processing Employee Exempts, Intercollegiate Athletics, Co-op's, Faculty Evaluation and other payments;
  6. completing employee hiring process, reclassifications, etc.; and
  7. creating and distributing an annual Payroll Processing Calendar.

- B. Comprehensive support in adhering to mandated policies & procedures of various federal, state and local agencies when *responding to income & employment verification requests*. These services include, but are not limited to, the following:
1. responding to Social Security Administration inquiries and providing required regulatory reports;
  2. responding to Employment Development Department Notices of Claims Filed and Benefits Audits and providing regulatory report;
  3. responding to Housing Authority verifications of past & present earnings and other information;
  4. responding to State of California New Employee Registry inquiries and providing regulatory reports;
  5. responding to Internal Revenue Service inquiries and providing regulatory reports; and
  6. responding to Financial Institution verifications of past & present earnings and other information.
- C. Comprehensive support to employees by *providing information on, and the processing of a variety of payroll-related issues*. These services include, but are not limited to, the following:
1. processing and monitoring Tax Sheltered Annuities and 403(b)'s through payroll deductions, contract amendments, contact with vendors;
  2. initiating, setting up and monitoring Computer Loans;
  3. setting up and monitoring Wage Garnishments & Levies;
  4. providing annual W-2's for all 4900+ employees by compiling, printing, mailing and providing replacements;
  5. entering employee-submitted Tax Withholdings Forms;
  6. receiving, entering and monitoring Direct Deposit Authorizations;
  7. setting up, maintaining and reporting on Benefits Enrollments;
  8. processing Retirement Programs (PERS & STRS), Cash Balance, etc.;
  9. tracking Worker's Compensation injuries, calculating and issuing WC abatements (Shared with Human Resources); and
  10. processing vendor payments to various agencies, individuals, unions, annuity companies, tax boards, life insurance companies, etc.
- D. Support internal & external auditing functions by *maintaining organized and accessible employee payroll information*. These services include, but are not limited to, the following:
1. filing all employee time cards and absence reports alphabetically and by fiscal year;
  2. maintaining all employee payroll files including employment requisitions, payroll adjustments, tax documents, direct deposit information and other related documents; and
  3. creating adjustments binders by specific payroll run.
- E. *Advancement of and adherence to the goals of the District*, emphasizing consensus building, open communication and mutual respect between the District and the colleges. These activities include, but are not limited to, the following:
1. Consensus building activities
    - a. Attending monthly District Governance Council meetings;
    - b. Serving on the Chancellor's Advisory Team;
    - c. Serving on Management Council;
    - d. Examining and evaluating results of the Payroll Department Survey; and
    - e. Serving as PET team members.
  2. Communication activities
    - a. participating in new employee orientations;
    - b. participating in annual Job Links Fair;

- c. conducting weekly departmental meetings;
- d. facilitating regular meetings with departmental management, union representatives, IT staff, etc.; and
- e. providing emails, inserts, and other correspondence as indicated.

**IV. Department Budget: 2009-10 Revised and 2010-11 Proposed**

| <b>Districtwide Services - Unrestricted, General Fund<br/>Payroll Department<br/>FY 2009-10 Revised and 2010-11 Proposed Budget</b> |                         |  |              |                          |                         |  |
|---|-------------------------|--|--------------|--------------------------|-------------------------|--|
|   | FY 2009-10              |  | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments   |
|   | Revised<br>09-10 Budget |  | 10-11<br>ETE | Proposed<br>10-11 Budget |                         |  |
| 52110 Monthly Class Non-inst Mgr  | 205,596                 |  | 1.00         | 112,716                  | (92,880)                | Eliminated Payroll Supervisor                                  |
| 52120 Monthly Class Non-inst Other  | 327,072                 |  | 6.00         | 353,838                  | 26,766                  | 09-10 Classified on assignment to accounting (savings)         |
| 52310 Overtime  | 6,000                   |  |              | 2,000                    | (4,000)                 |  |
| 52320 Short-Term Hourly   | 6,000                   |  |              | -                        | (6,000)                 | 09-10 Used Hourly to cover for Loss of employee to accounting. |
| 52325 Professional Experts  | 20,000                  |  |              | -                        | (20,000)                |  |
| 53xxx Benefits  | 202,992                 |  |              | 182,052                  | (20,939)                |  |
| 54100 Supplies  | 12,000                  |  |              | 10,000                   | (2,000)                 | Copy paper, W-2 forms, envelopes                               |
| 55200 Travel/Conference   | 6,000                   |  |              | 2,000                    | (4,000)                 | \$4k savings to finance  |
| 55620 Equipment Repair  | 2,000                   |  |              | 2,000                    | -                       | Printers, copiers and other office equipment                   |
| 55690 Other Leases/Contracts  | 6,000                   |  |              | 6,000                    | -                       | Copier lease, RDS contract costs for program                   |
| <b>Payroll (672002)</b>   | <b>793,660</b>          |  | <b>7.00</b>  | <b>670,606</b>           | <b>(123,054)</b>        |  |
| <b>Payroll Department</b>   | <b>793,660</b>          |  | <b>7.00</b>  | <b>670,606</b>           | <b>(123,054)</b>        |  |

# Purchasing

## I. **Mission**

The Purchasing Department provides procurement services that represent the best interests of students, staff and faculty by promoting fair and open competition and public accountability while providing the best value for products and services to the District.

## II. **2009-10 Employees**

The Purchasing Department has seven FTE. There is a total of 5.75 Unrestricted General Fund FTE and 1.25 Bond Fund FTE.

Director of Purchasing

Contract Manager

Sr. Buyer

Buyer

Assistant Buyer

Accounting Department Coordinator

Supply Truck Driver

Un. Gen. Fund: 50%; Bond Fund 50%

Un. Gen. Fund: 25%; Bond Fund 75%

## **2010-11 Employees**

The Purchasing Department has seven FTE. There is a total of 5.40 Unrestricted General Fund FTE and 1.60 Bond Fund FTE.

No change from 2009-10, with the following exceptions:

Contract Manager

Sr. Buyer

Un. Gen. Fund: 20%; Bond Fund 80%

Un. Gen. Fund: 20%; Bond Fund 80%

## III. **Services Provided (general description, not inclusive of all services provided by the Purchasing Department that impact the colleges and their performance)**

The responsibility of the Purchasing Department is to achieve the highest level of professionalism and procurement expertise to promote the success of the students, faculty, and staff through procurement of materials, equipment and services that provide the best value to the District.

A. Support for the establishment of construction and non-construction related contracts in accordance with laws and regulations and District policies, including, but not limited to, the following:

1. conducting advertised, formal requests for bids and proposals for public projects, construction and special services;
2. creating bid documents, bid advertisements, bid amendments and bid-related correspondence;
3. conducting bid walks, pre-bid meetings and technical evaluation panels;
4. analyzing and recommending awards of formal bids;
5. investigating and responding to bid protests;
6. maintaining public bidding information on the District website;
7. maintaining vendor pre-qualification list in accordance with Uniform Public Contract Cost Accounting Act requirements;
8. maintaining contract history files;
9. collecting and distributing fully executed contracts; and
10. providing reports which inform the Governing Board of relevant Districtwide contracting activity.



- B. Services which support the purchase of materials, supplies and other services, including, but not limited to, the following:
1. processing requisitions, negotiating terms and prices, obtaining back up documentation, and creating purchase orders;
  2. providing research and data collection services to establish Districtwide standards;
  3. analyzing building and space utilization and working with architects and suppliers to coordinate fixture, furniture and equipment purchases and installations in support of bond projects;
  4. monitoring and evaluating supplier performance;
  5. monitoring project budgets to assure purchases of fixture, furniture and equipment meet budget requirements; and
  6. maintaining District's fixed asset database in accordance with GASB requirements
- C. Maintenance of vendor records which facilitate proper payment of District obligations and historical data, including, but not limited to, the following:
1. collecting and maintaining vendor payment and tax information.
- D. Maintenance of procurement card program which expedites the purchase of small dollar purchases (under \$1,000), including, but not limited to, the following:
1. setting up initial accounts for appropriately authorized personnel;
  2. monitoring accounts for potential abuse;
  3. maintaining permissions on individual accounts; and
  4. canceling inactive cards.
- E. Mail services, including but not limited to:
1. sorting and delivering U.S.mail, inter-District mail, packages and print jobs throughout the District;
  2. delivering various furniture and supplies to and from campuses.

**IV. Department Budget: 2009-10 Revised and 2010-11 Proposed**

| Districtwide Services - Unrestricted General Fund<br>Purchasing Department<br>FY 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |   |
|--|-------------------------|--------------|--------------------------|-------------------------|---|
|  | FY 2009-2010            | FY 2010-2011 |                          | Increase/<br>(Decrease) | Comments  |
|  | Revised<br>09-10 Budget | 10-11<br>FTE | Proposed<br>10-11 Budget |                         |   |
| 55690 Other Leases/Contracts   | 2,200                   |              | 2,200                    | -                       |   |
| <b>Building Maintenance (651000)</b>   | <b>2,200</b>            | <b>-</b>     | <b>2,200</b>             | <b>-</b>                |   |
| 52110 Monthly Class on-Instr Mgr   | 168,444                 | 1.20         | 142,907                  | (25,537)                |   |
| 52120 Monthly Class Non-instr Other  | 206,518                 | 3.20         | 195,561                  | (10,957)                |   |
| 52310 Overtime   | 1,500                   |              | 1,500                    | -                       |   |
| 53XXX Benefits   | 155,991                 |              | 135,774                  | (20,217)                |   |
| 54100 Supplies   | 10,000                  |              | 10,000                   | -                       |   |
| 54105 Printing   | 30,000                  |              | 30,000                   | -                       |   |
| 54109 Other Supplies   | 4,000                   |              | 4,000                    | -                       |   |
| 55110 Consulting Firms   | 31,680                  |              | 31,680                   | -                       |   |
| 55200 Travel/Conference  | 3,000                   |              | 3,000                    | -                       |   |
| 55300 Dues/Memberships   | 1,500                   |              | 1,500                    | -                       |   |
| 55620 Equipment Repair   | 1,000                   |              | 1,000                    | -                       |   |
| 55650 Substitute Personnel   | 63,000                  |              | -                        | (63,000)                | \$18,500 to Finance for printing, software, equipment, training, other services |
| 55690 Other Leases/Contracts   | 11,500                  |              | 29,800                   | 18,300                  | Copier, mail machine, water, other contracted services                          |
| 55810 Advertisement  | 1,000                   |              | 1,000                    | -                       |   |
| 56420 Equipment Replacement  | 1,500                   |              | 1,500                    | -                       |   |
| <b>Purchasing (677003)</b>   | <b>690,633</b>          | <b>4.40</b>  | <b>589,222</b>           | <b>(101,411)</b>        |   |
| 55570 Postage  | 40,000                  |              | 40,000                   | -                       |   |
| <b>Mail (677007)</b>   | <b>40,000</b>           | <b>-</b>     | <b>40,000</b>            | <b>-</b>                |   |
| 55550 Telephone  | 55,000                  |              | 45,000                   | (10,000)                |   |
| <b>Telephone (677008)</b>  | <b>55,000</b>           | <b>-</b>     | <b>45,000</b>            | <b>(10,000)</b>         |   |
| 52120 Monthly Class Non-Instr Other  | 47,568                  | 1.00         | 47,568                   | -                       |   |
| 52310 Overtime   | 600                     |              | 600                      | -                       |   |
| 52330 Hourly Substitute  | 2,600                   |              | 1,300                    | (1,300)                 | Substitute mail delivery  |
| 53XXX Benefits   | 25,784                  | -            | 27,059                   | 1,275                   |   |
| 54100 Supplies   | 4,300                   |              | 4,300                    | -                       |   |
| 55620 Equipment Repair   | 1,200                   |              | 1,200                    | -                       |   |
| <b>Distribution (677010)</b>   | <b>82,052</b>           | <b>1.00</b>  | <b>82,027</b>            | <b>(25)</b>             |   |
| <b>Purchasing Office</b>   | <b>869,885</b>          | <b>5.40</b>  | <b>758,449</b>           | <b>(111,436)</b>        |   |

## **Appendices**

In addition to the individual departmental District Office budgets, Appendices A and B provide a summary of all departmental budgets and an overview of Districtwide contractual, regulatory commitments, and fixed expenses.

**Appendix A: Fiscal Year 2010-11 Proposed Budget Summary of Districtwide Services**

**Appendix B: Fiscal Year 2010-11 Proposed Budget of Districtwide Contractual, Regulatory Commitments and Fixed Expenses**

**Appendix A: Fiscal Year 2010-11 Proposed  
Budget Summary of  
Districtwide Services**

## Appendix A: Fiscal Year 2010-11 Proposed Budget Summary of Districtwide Services

| Districtwide Services - Unrestricted General Fund<br>FY 2010-2011 Proposed Budget<br>Summary |                         |                         |                       |                          |                       |                              |  |  |
|--|-------------------------|-------------------------|-----------------------|--------------------------|-----------------------|------------------------------|--|--|
| Department   | 09/10 Adopted<br>Budget | 09/10 Revised<br>Budget | 09/10<br>(Reductions) | 10/11 Proposed<br>Budget | 10/11<br>(Reductions) | 2 Year Total<br>(Reductions) | 2 Year %<br>Reduction by<br>Department | 2 Year %<br>Reduction from<br>overall DO<br>Budget |
| Chancellor's Office/Board  | 1,076,741               | 878,808                 | (197,933)             | 957,830                  | 79,022                | (118,911)                    | -11.04%                                | -0.35%   |
| Administrative Services  | 613,233                 | 740,344                 | 127,111               | 415,345                  | (324,999)             | (197,888)                    | -32.27%                                | -0.58%   |
| Finance  | -                       | -                       | -                     | 340,249                  | 340,249               | 340,249                      | N.M.                                   | 1.00%  |
| Fiscal/General Services  | 2,901,022               | 2,357,096               | (543,926)             | 1,564,670                | (792,426)             | (1,336,352)                  | -46.06%                                | -3.92%   |
| Purchasing   | 909,885                 | 869,885                 | (40,000)              | 758,449                  | (111,436)             | (151,436)                    | -16.64%                                | -0.44%   |
| Payroll  | 883,842                 | 793,660                 | (90,183)              | 670,606                  | (123,054)             | (213,236)                    | -24.13%                                | -0.63%   |
| Internal Audit   | 144,174                 | 138,224                 | (5,950)               | 65,065                   | (73,159)              | (79,109)                     | -54.87%                                | -0.23%   |
| Planning & Education Services  | 527,761                 | 326,362                 | (201,399)             | 164,391                  | (161,971)             | (363,370)                    | -68.85%                                | -1.07%   |
| Research Office  | 162,659                 | 162,659                 | -                     | 124,086                  | (38,573)              | (38,573)                     | -23.71%                                | -0.11%   |
| Human Resources  | 1,891,618               | 1,802,033               | (89,585)              | 1,846,674                | 44,641                | (44,944)                     | -2.38%                                 | -0.13%   |
| Communications & Comm Rel.   | 550,654                 | 505,654                 | (45,000)              | 400,017                  | (105,638)             | (150,638)                    | -27.36%                                | -0.44%   |
| International Ed   | 497,860                 | 685,377                 | 187,517               | 497,860                  | (187,518)             | (1)                          | 0.00%                                  | 0.00%  |
| Information Tech   | 3,248,849               | 2,795,075               | (453,774)             | 3,388,449                | 593,374               | 139,601                      | 4.30%                                  | 0.41%  |
| Facilities/Maintenance   | 1,322,657               | 1,220,895               | (101,762)             | 942,191                  | (278,704)             | (380,466)                    | -28.77%                                | -1.12%   |
| Police Services  | 3,233,146               | 2,993,758               | (239,388)             | 2,861,606                | (132,152)             | (371,540)                    | -11.49%                                | -1.09%   |
| Districtwide Contractual, Regulatory & Fixed   | 13,155,337              | 13,064,337              | (91,000)              | 19,093,993               | 6,029,656             | 5,938,656                    | 45.14%                                 | 17.42%   |
| <b>TOTAL</b>   | <b>31,119,440</b>       | <b>29,334,167</b>       | <b>(1,785,272)</b>    | <b>34,091,481</b>        | <b>4,757,314</b>      | <b>2,972,041</b>             |  | <b>-8.70%</b>                                      |

Target Budget 34,091,481

(over)/under (0)

1% DO/DW reserve 337,539

The District Office absorbed an additional \$588k reduction in 09-10 due to the regulatory and utility increases, which carried forward into 2010-11. FY 10-11 is the second and final year that the District Office will absorb these non-discretionary expenditure increases in order to offset the college reductions.

**Appendix B: Fiscal Year 2010-11 Proposed  
Budget of Districtwide  
Contractual, Regulatory  
Commitments and Fixed  
Expenses**

## Appendix B: Fiscal Year 2010-11 Proposed Budget of Districtwide Contractual, Regulatory Commitments, and Fixed Expenses

| Districtwide Services - Unrestricted General Fund<br>Districtwide Contractual, Regulatory Commitments & Fixed Costs<br>Fiscal Year 2009-10 Revised and 2010-11 Proposed Budget |                         |              |                          |                         |  |
|--|-------------------------|--------------|--------------------------|-------------------------|--|
|  | FY 2009-10              | FY 2010-11   |                          | Increase/<br>(Decrease) | Comments   |
|  | Revised<br>09-10 Budget | 10-11<br>FTE | Proposed<br>10-11 Budget |                         |  |
| Local 1 Release Time   |                         |              | 78,124                   | 78,124                  | Local 1 ongoing contractual (article 7.74); in HR for 10/11                            |
| Classified Senate Release Time   | 47,831                  |              | 50,000                   | 2,169                   | HR; (18.04)  |
| Collective Bargaining  | 8,807                   |              | 8,500                    | (307)                   | HR; contractual Local 1 collective bargaining  |
| CEEP staff development   | 60,000                  |              | 60,000                   | -                       | CEEP staff development (article 24.5); in HR for 10/11                                 |
| Educational incentive  | 12,000                  |              | 12,000                   | -                       | Educational incentive; in HR for 10/11   |
| UF Release Time  |                         |              | 85,834                   | 85,834                  | UF ongoing contractual; in HR for 10/11  |
| Faculty Sabbatical   |                         |              | 563,959                  | 563,959                 | Faculty ongoing Contractual; in HR for 10/11   |
| Faculty Senate Release   |                         |              | 128,751                  | 128,751                 | Release/reassigned time replacement previously in c-hourly; (2090.07); in HR for 10/11 |
| Faculty Senate Discretionary Budget  |                         |              | 100,000                  | 100,000                 | Faculty/Academic Senate district operations (18.04); in HR for 10/11                   |
| Faculty Evaluations  | 172,617                 |              | 167,700                  | (4,917)                 | HR; contractual (article 20.4)   |
| Dept. Chair Expense  | 291,246                 |              | -                        | (291,246)               | (\$270k + ben distributed to colleges); HR \$291,246 removed                           |
| Confidential Education Reimbursement   | 5,000                   |              | 5,000                    | -                       | Confidential Education Reimbursement (4.00); in HR for 10/11                           |
| Executive tuition reimbursement  | 3,000                   |              | 3,000                    | -                       | Executive tuition reimbursement; in HR for 10/11                                       |
| CCCD tuition reimbursement   | 10,000                  |              | 10,000                   | -                       | CCCD tuition reimbursement (1030.03); in HR for 10/11                                  |
| Staff development managers/supervisors   | 30,000                  |              | 30,000                   | -                       | HR; contractual  |
| Districtwide staff development   | 200,000                 |              | 100,000                  | (100,000)               | previously in Chancellor's budget  |
| Utilities  | 160,082                 |              | 4,166,916                | 4,006,834               | All district utilities; managed by DO  |
| Election   | -                       |              | 320,000                  | 320,000                 | There are 3 board seats up for re-election   |
| State Unemployment Insurance (SUI)   | 100,000                 |              | 250,000                  | 150,000                 | Fiscal Serv  |
| Audit Expense  | 205,600                 |              | 213,700                  | 8,100                   | Finance/Admin  |
| Legal Expense  | 350,000                 |              | 350,000                  | -                       | HR   |
| Property & Liability   | 1,030,000               |              | 1,032,000                | 2,000                   | Fiscal Serv  |
| Student Accident Insurance   | 177,500                 |              | 181,469                  | 3,969                   | Fiscal Serv  |
| Retiree Health Benefits  | 9,025,843               |              | 9,793,040                | 767,197                 | Fiscal Serv  |
| Retiree Health Benefits (unfunded liability)   | 1,011,171               |              | 1,000,000                | (11,171)                | Fiscal Svcs; contribution to retiree benefit reserve Fund 69                           |
| Injury Prevention  | 10,000                  |              | 5,000                    | (5,000)                 | Fiscal Svcs; misc. expenses related to injury prevention                               |
| Self Insurance Fund  | 100,000                 |              | 100,000                  | -                       | Fiscal Svcs; contribution to SIR fund (on-going contribution is \$160,000)             |
| Apprenticeship (distributed to colleges)   | 194,068                 |              | -                        | (194,068)               | Fiscal \$194,068   |
| Interdisciplinary - Lottery  | (430,428)               |              | -                        | 430,428                 | Fiscal Serv; previously used to budget F-12 offset for restricted lottery              |
| Walnut Creek Center - Facilities Rental  | 290,000                 |              | 279,000                  | (11,000)                | Fiscal Serv; Walnut Creek Center estimated actuals +3% COLA & property taxes           |
| <b>Districtwide Contractual, Regulatory &amp; Fixed</b>  | <b>13,064,337</b>       | <b>-</b>     | <b>19,093,993</b>        | <b>6,029,656</b>        |  |
| 5% General Fund Reserve  | 8,224,963               |              | -                        | (8,224,963)             | Fiscal Svcs; TBD once site budgets are compiled  |
| 5% Board Contingency Reserve   | 8,268,370               |              | -                        | (8,268,370)             | Fiscal Svcs; TBD once site budgets are compiled  |
| Minimum 1% DO/DW reserve   | -                       |              | -                        | -                       | Fiscal Svcs; 1% minimum reserve for DO/DW per new funding model                        |
| Undesignated Fund Reserve  | 103,417                 |              | -                        | (103,417)               | Fiscal Svcs; TBD   |
| <b>Reserves</b>  | <b>16,596,750</b>       | <b>-</b>     | <b>-</b>                 | <b>(16,596,750)</b>     |  |
| <b>Reserves/Districtwide Contractual, Regulatory &amp; Fixed</b>   | <b>29,661,087</b>       | <b>-</b>     | <b>19,093,993</b>        | <b>(10,567,094)</b>     |  |